



The Village of **YELLOW SPRINGS**

MEMORANDUM

TO: Village Council

FROM: Samantha Stewart

DATE: October 1, 2025

RE: Parks & Recreation-Gaunt Park Pool and Youth Center

Dear Council,

For the 2026 Gaunt Park Pool season our needed capital projects will be painting both pools, which will include a 4-stage cleaning process to be compliant with the standard for bonding and painting the interiors and lane lines. Along with the painting the gutters around the big pool need to be fixed and attached securely as in the current state some have detached from the edge and remain loose for the season since the full water does not allow it to be fixed without being significantly drained.

The Restroom/changing areas of the pool have not been upgraded in decades with the exceptions being very minor and cosmetic. The Men's area has drainage issues that allow water to pool in certain areas, poor lighting in the changing area with no available seating, outdated and ill-fitting nonslip flooring, toilets that need maintenance a few times a season and peeling paint. It is recommended that any upgrades start with this area first.

In the youth center we started a remodel of our office almost 2 years ago and would like to finish that off with our office area being fitted with a new desk that meets our needs, completed painting and a designated area for us to work with people coming in to rent the rooms in the center and other youth center needs.

Sincerely,

Samantha Stewart

Parks and Recreation Supervisor

FY 2026 thru 2028 Department Capital Budget Requests

204-1604 Youth Center / Gym	Est. Costs	2026	2027	2028
youth center flooring	\$ 10,000.00			\$ 10,000
re-carpet stands in gym	\$ 10,000.00			\$ 10,000
	\$ -			
	\$ -			
Total Bryan Youth Program Fund	\$ 20,000.00	\$ -	\$ -	\$ 20,000

FY 2026 thru 2028 Department Capital Budget Requests

306 Pool	Est. Costs	2026	2027	2028
Inner pool painting , BIG AND BABY POOL	\$ 40,000.00	\$ 40,000		
Big pool gutters repaired/replaced	\$ 15,000.00	\$ 15,000		
New diving boards	\$ 10,000.00	\$ 10,000		
Redo steel work for driveboards	\$ 10,000.00	\$ 10,000		
new siding for the colrine barn	\$ 2,500.00	\$ 2,500		
New water fountain bottle fill (Safety Problem)	\$ 5,000.00	\$ 5,000		
FULL REHAB OF REST ROOMS TO INCLUDE USEABLE STORAGE FOR PATRONS, Replace restroom flooring with lighter mats or other solutions that provide anti-slip safety, new toilets, sinks and repair all leak, re-paint inside and add seating -price is per REST & LOCKER ROOM	\$ 30,000.00	\$ 20,000	\$ 5,000	\$ 5,000
explore seating (lounge chairs, plastic chairs)	\$ 20,000.00		\$ 10,000	\$ 10,000
replace backboard	\$ 2,500.00	\$ 2,500		
big pump serviced (prior to March)	\$ 7,500.00	\$ 7,500		
replace automatic chemical feed control panels in both pools	\$ 9,000.00		\$ 9,000	
replace big pool main drain grates	\$ 4,500.00		\$ 4,500	
repair big pool pit walkways and railings			\$ 5,000	
Total Park & Recreation Capital Improvement Fund	\$ 156,000.00	\$ 112,500	\$ 33,500	\$ 15,000

FY 2026 thru 2028 Department Capital Budget Requests

306	Parks & Recreation Capital	Est. Costs	2026	2027	2028
	3 new drinking fountain Trian Station, Ellis, JBC Pottery Area	\$15,000.00	\$5,000	\$5,000	\$5,000
	New backstops for the baseball and softball fields	\$ 30,000.00	\$15,000	\$15,000	
	Skate Park repair and Replacement	\$ 40,000.00		\$20,000	\$20,000
	Plan/design/install playground equipment at Whitehall Park	\$ 30,000.00		\$30,000	
	Total Park & Recreation Capital Improvement Fund	\$115,000.00	\$20,000	\$70,000	\$25,000

FY 2026 thru 2028 Department Capital Budget Requests

202	Street Fund	Est. Costs	2026	2027	2028
	Sidewalk Repairs	\$ 150,000.00	\$ 50,000	\$ 50,000	\$ 50,000
	Crack Seal/Striping	\$ 25,000.00	\$ 25,000		
	Curb Replacement / Repair	\$ 120,000.00	\$ 40,000	\$ 40,000	\$ 40,000
	South End Bathrooms	\$ -	TBD		
	Hauling out of spoils at farm left from years of dumping	\$ 75,000.00	\$ 25,000	\$ 25,000	\$ 25,000
	crosswalk across dayton at Kenneth Hamilton			\$ 60,000	
	Total Street Maintenance/Repair Fund	\$ 370,000.00	\$ 140,000	\$ 175,000	\$ 115,000



The Village of **YELLOW SPRINGS**

MEMORANDUM

TO: Village Council

FROM: Tanner Bussey, Streets, Parks & Sewer Foreman

DATE: October 1, 2025

RE: 2026 Streets and Infrastructure Capital Projects

Council Members,

This memo outlines several critical projects planned for 2026:

1. **Curb Replacement**

Many streets have crumbling curbs that must be removed and replaced. Curbs guide water from the roadway into the storm sewer system. Replacement will need to occur annually to maintain safe drainage.

2. **Pothole Repairs**

Large potholes and depressions will be cut out and replaced down to the aggregate level. This prevents old potholes from reappearing. Rising asphalt costs have reduced purchasing power, which delays full road resurfacing to later years.

3. **Sidewalk Maintenance Recommendation**

Based on the ongoing sidewalk evaluation, which began in 2018, it is staff's recommendation that sidewalk maintenance responsibility return to homeowners. This change would allow Village funds to be redirected to higher-priority infrastructure projects such as curbs, roads, and stormwater management.

4. **Drinking Fountains and Dog Watering Stations**

A new combined drinking fountain, bottle filler, and dog watering station will replace the John Bryan Center outside drinking fountain. Gaunt Park's fountain was replaced in 2025. Future replacements will focus on the John Bryan Center, Ellis, and Beatty Hughes exterior fountains. All fountains are winterized after Halloween and reactivated in the spring.

FY 2026 thru 2028 Department Capital Budget Requests					
304	Sewer Capital Improvement Fund	Est. Costs	2026	2027	2028
	Demo of old Barn	\$ -			
	Replace 50HP pump (3rd & final until further maintenance and replacements	\$ 70,000.00	\$ 70,000		
	Lift Station Driveway Repairs	\$ 7,500.00		\$ 7,500	
	Re-line 20-30 manholes with Calcium Aluminate, include chimney seals & flashing	\$ -			
	Video record 20,000 ft of sanitary	\$ 75,000.00	\$ 22,500	\$ 25,000	\$ 27,500
	Root control 14,000 ft of sanitary	\$ 30,000.00	\$ 10,000	\$ 10,000	\$ 10,000
	Slipline(CIPP) around a mile of sanitary	\$ -			need to find a lot of grant money to make this happen ASAP
	Repair Yellow Administration Building (rust on bottom)	\$ 20,000.00			\$ 20,000
	Purchase new vehicle for Waste Water Treatment	\$ 35,000.00			\$ 35,000
	Replace blower #1 at WRF	\$ 65,000.00	\$ 175,000		
	Replace pumps in phosphorous treatment building	\$ 45,000.00	\$ 45,000		
		\$ -			
Total Sewer Capital Improvement Fund		\$ 347,500.00	\$ 322,500	\$ 42,500	\$ 92,500



The Village of **YELLOW SPRINGS**

MEMORANDUM

TO: Village Council

FROM: Johnnie Burns, Village Manager

DATE: October 1, 2025

RE: Sewer Capital – CIPP Rehabilitation Program

Council Members,

CIPP Rehabilitation Program – Deferred Pending Funding

Since 2019, the Village has conducted video inspections to assess the condition of the sanitary sewer system. These inspections consistently identify areas in severe disrepair that require prompt attention to avoid failure or collapse. On average, 15,000–20,000 feet of sewer are cleaned, recorded, and scored annually, with 5,000–10,000 feet being rehabilitated using the Cured-in-Place Pipe (CIPP) slip-lining method.

Due to ongoing budget limitations, CIPP liner installations were suspended in 2025 and will remain deferred in 2026. This portion of the program will continue on hold until adequate funding is secured through grants or other financial sources.

This decision was made with careful consideration. The Ohio Environmental Protection Agency (OEPA) sets strict standards for wastewater management. Delaying rehabilitation increases the risk of sanitary sewer overflows (SSOs), which pose environmental and public health risks and could result in non-compliance with OEPA and federal regulations.

To continue proactive system management, critical maintenance activities will continue in 2026, including root control and camera inspections. These activities are essential for:

- Identifying and prioritizing future rehabilitation needs
- Preventing blockages and flow restrictions caused by root intrusion
- Monitoring system deterioration and avoiding emergency failures

While full system rehabilitation is on hold, these ongoing efforts are vital to maintaining the integrity of the sewer system and protecting public health and safety.

FY 2026 thru 2028 Department Capital Budget Requests

303	Water Capital Improvement Fund	Est. Costs	2026	2027	2028
	Hydrant Repairs/Replace	\$ 24,000.00	\$ 12,000.00	12000	12000
	Demo of old Barn	\$ -			
	App for online data	\$ 10,000.00		\$ 5,000	\$ 5,000
	Cleaning & Video of Well #6, #2, #5 #3	\$ 33,096.96	\$ 15,600.00	\$ 16,224	\$ 16,873 ongoing
	Engineering to replace Well 2	\$ 34,000.00		\$ 34,000	
	Drilling new Well to replace well 2	\$ 150,000.00			\$ 150,000
	Instal interduct around WTP for chemical feed line	\$ 10,000.00			\$ 10,000
	Replace Water treatment Truck	\$ 45,000.00	\$ 45,000.00		
	Pressure Pump Building and pump	\$ 1,000,000.00		\$ 500,000	\$ 500,000
	Total Water Capital Improvement Fund	\$ 1,306,096.96	\$ 72,600.00	\$ 567,224	\$ 693,873



The Village of **YELLOW SPRINGS**

PUBLIC WORKS

937-767-7208
brad.ault@yellowsprings.gov
100 Dayton St. Yellow Springs, OH 45387

September 26, 2025

Re: Water Reclamation Facility

Dear Village Council,

In 2026 the most crucial Wastewater Treatment Capital projects are Blower replacement at WRF and replacement of the 50hp Lift station pump. The blowers at the WRF are one of the most crucial parts of wastewater treatment. These blowers provide oxygen into the aeration and sludge digestion tanks maintaining microorganism life which provides the proper treatment to meet NPDES permit. These blowers were installed in 1988 and have been reliable until recently. In 2023 blower 1, which provides oxygen into the sludge digester stopped running. We had sent it away for diagnostics and found it was unable to be repaired because it is obsolete, and parts are no longer available. We have been stealing air from blowers 2 and 3(aeration blowers) to provide oxygen for the sludge digesters. In 2025 the two blowers we have available for aeration treatment have been running very loud and don't sound like they are going to run for very longer. What we have budgeted for would replace all these blowers with six new blowers that will be set up outside of the administration room and be designed to run more efficiently and effectively. Instead of pushing air from a building all the way out to a tank the new blowers would be installed close to the tanks and blowers designated to provide air for assigned tanks, allowing us to purchase smaller blowers that would be more efficient. These blowers would also be able to be incorporated into any upgrades that may be to come.

At the RT 68 Lift station we have three pumps that handle approx. 75% of the Village's sewer flow. During high rain events it is common to run all three of these pumps. The RT 68 Lift station has gone through many much-needed upgrades through the years. In 2014 the electric was updated to operate all 3 pumps at the same time, in 2019 the 20hp pumps was replaced and in 2020 one of the 50hp pumps was replaced. We have been continuing to push back the replacement of the second 50hp pump because of budget constraints and because it continued to run reliably. In 2025 this pump developed a major seal leak which is not cost effective to repair. This same leak happened on the other 50hp pump which is what prompted its replacement in 2020. This seal leak causes sewage to continuously drip from the pump, even while off, onto the lift station floor and sprays sewage while running. Currently we keep this pump's valves closed to prevent this mess and only prepare to run it when heavy rain is forecasted.

We also have budgeted some items like replacing phosphorus treatment pumps, and administration building repairs that because of budgeting constraints we have pushed back. These are very important also but do not have the urgency like the other items described in this memo.

Sincerely,

Brad Ault
Superintendent, Water and Wastewater
Village of Yellow Springs



The Village of **YELLOW SPRINGS**

PUBLIC WORKS

937-767-7208
brad.ault@yellowsprings.gov
100 Dayton St. Yellow Springs, OH 45387

September 26, 2025

Subject: Water Treatment Plant

Dear Council,

In 2026 the most crucial Water Treatment Capital projects are Well video and cleanings and replacement of the water treatment truck. Well cleaning and video inspections are a part of our regular maintenance, that is crucial to make sure our wells are in good condition and operating correctly. It is best practice to clean a well every 3-5 years based off the AWWA standards. Currently we rotate cleaning a well each year to maintain this standard. In 2023 we pushed off the cleaning of well # 6 which was installed in 2018 because of budget constraints. Well #6 was cleaned in 2024, Well #5 will be cleaned in 2025 which was last cleaned in 2020.

The current water treatment truck is a 2010 Ford F150 with 97,944 miles. This truck seems to mechanically be in good condition and runs well but the body of the truck is falling apart. Over the last year the bottom latch on the driver's side door has rusted off causing the door to not properly shut. While driving the vehicle the door is rattling and only held closed by the top latch. We only have three vehicles with a staff of four, so we must rely on this truck daily and are unable to remove it from service.

We also have budgeted some items like engineering to replace wells 2&3 and drilling new wells for 2&3 that we have continued to delay. We discovered the need to replace these wells because of regular videoing and cleaning. We found they needed repairs that would last a few years before they needed complete replacement. If we maintain our regular well maintenance as outlined above, we will know when the right time is to complete these budget items we have delayed.

Sincerely,

Brad Ault
Superintendent, Water and Wastewater
Village of Yellow Springs

FY 2026 thru 2028 Department Capital Budget Requests

305	Electric Capital Improvement Fund	Est. Costs	2026	2027	2028	
	Complete Center Circuit /Switch Station Rehab	\$ 225,000.00	\$ 225,000			
	Reconductoring of Dayton St			\$ 125,000	\$ 125,000	
	SCADA Contols		\$ 25,000	\$ 25,000	\$ 20,000	
	Poles changed Out	\$ 80,000.00				doing in house we should be able to keep up with material and labor to complete each year of rejected poles
			\$ 20,000	\$ 30,000	\$ 30,000	
	OVHD to URD projects	\$ 150,000.00		\$ 75,000	\$ 75,000	This will help with outages as we put ovhd to urd
	Transformer upgrades (Pending Encompass Study)	\$ 90,000.00				need to start a program to replace the old oval cans (this style can is just sent back for scarpe
			\$ 30,000	\$ 30,000	\$ 30,000	
	Total Electric Improvement Fund	\$ 545,000.00	\$ 300,000	\$ 285,000	\$ 280,000	



The Village of **YELLOW SPRINGS**

PUBLIC WORKS

937-318-1537
ben.sparks@yellowsprings.gov
100 Dayton St. Yellow Springs, OH 45387

September 29, 2025

Water Distribution Capital Plan

The largest item here is valve maintenance.

- We started this in 2022 but found that many valves had never been turned since installation.
- Replacing them is costly—roughly \$1,000 per inch of valve size.
- This work is critical for efficiency and reliability, but progress has been slow due to costs and manpower.

The second priority is replacing the remaining 5,500 feet of old 2-inch galvanized pipe.

- The first half was replaced with grant funding two years ago, and it has already made a major difference in reliability.
- We hope to secure more grant support to finish the job.

Electric Capital Plan

Our largest project is the center circuit coming out of the switch station.

- We are about 30% complete.
- What remains is the underground construction to feed our main lines, and the overhead buildout to the solar field.
- This project has two major benefits:
 1. It prepares us to handle the new load from Spring Meadows.
 2. It creates a new feed for the entire town, improving reliability and reducing stress on the west circuit, which also supports CBE's growth.

Our goal is to have this finished by end of 2026, but it will require multiple steps and consistent focus.

The second priority is general maintenance, including pole and cutout replacements. In 2021, we saw 15–20% pole failure. By 2026, we hope to see that down to 5–10%. The challenge is that new residential growth has slowed our in-house work, so we may need to rely on more outside help to keep up.

Metering Capital Plan

Our top priority is to finish installing large water meters—about 15 remaining. We've already purchased some and will have them in place by the end of this year.

The other key focus is fiber installation to connect reclosers and improve our metering system.

- By the end of this year, all residential water and electric meters will be complete.
- This system has already proven its value: we can now detect customer leaks in real time, notify them, and save water and costs for the Village.

As you can see, these projects are all about reliability, efficiency, and growth—making sure Yellow Springs utilities are ready for the future.

But the reality is that progress is slowed by limited staffing. More employees and getting grants would allow us to:

- Stay on schedule for the center circuit completion,
- Keep up with ongoing maintenance instead of falling behind, and
- Advance water valve and pipe replacements without years of delay.

Adding employees is not just about manpower—it's about protecting reliability, reducing future costs, and making sure we're ready for growth.

Capital Budget Requests

101 -1201 Police				Est. Costs	2026	2027	2028
What	Previous Purchase Date	Quantity					
Computers	2019	12	\$15,600.00	\$8,400	\$3,600	\$3,600	
			\$19,120.00				
Tasers	2023	7		\$9,560	\$5,560	\$4,000	
Car 111	2019	1	\$80,000.00		\$80,000		
Car 112	2017	1	\$80,000.00	\$80,000			
Body Worn Cameras	2023	12	\$28,936.00	\$9,468	\$9,468	\$10,000	
Dash Cameras	2023	4	\$30,160.00	\$10,080	\$10,080	\$10,000	
Radios			\$22,800.00	\$7,600.00	\$7,600.00	\$7,600.00	
Vests	2023-2025	12	\$10,400.00	\$3,000	\$3,000	\$4,400	
AED's		5	\$7,500.00	\$7,500			
Office Equipment			\$3,000.00	\$3,000			
Facilities Maintenance			\$35,600.00	\$35,600			
	Total Police funds		\$345,294.00	\$174,208	\$119,308	\$39,600	

Indicates an RDN - i.e. end of service life has passed or will pass by date listed, delayed maintenance/replacement is costing more

Indicates the cost is already contractually obligated, i.e. 5 year contracts for hardware/software, etc.

Indicates the anticipated need will either be budgeted for in the date listed OR a supplemental will be required when inevitably

Anything without highlight CAN but delayed but preferably would be budgtd for



Yellow Springs Police Department
100 Dayton Street Yellow Springs, Ohio 45387
Police (937) 767-7206 Administration (937) 767-7206



DATE: September 30, 2025

SUBJECT: Capital Budget Priorities – Police Department

Please find below a summary of the Police Department's top two capital priorities for the upcoming budget cycle, as well as key considerations related to deferred capital needs.

Top Capital Priorities for 2026 Budget:

1. Police Vehicle Replacement

The first priority is the replacement of one police cruiser in 2026.

Historically, our department operated on a two-year replacement cycle, allowing us to routinely retire older vehicles and minimize high-cost maintenance issues. In 2021, we began integrating hybrid vehicles, which have proven fiscally responsible through significantly reduced routine and unexpected maintenance costs.

However, a vehicle slated for replacement in 2023 was removed from the budget for cost-saving purposes, resulting in substantial unplanned maintenance costs. That single vehicle has since consumed a disproportionate portion of our maintenance budget and delayed routine service on other fleet vehicles — a challenge that continues to impact operations.

To begin restoring the health of our vehicle fleet and budget, I am formally requesting one vehicle replacement in 2026. While I believe two vehicle replacements are necessary, I understand the budget limitations and have deferred the second replacement request to 2027.

2. Taser Inventory Expansion

The second capital priority is the purchase of four additional tasers to support full staffing.

In 2023, new tasers were purchased to replace outdated and out-of-warranty equipment. At the time, we were operating below full staffing and only purchased 7 of the required 11 units. As we approach 2026, our staffing has improved, and several officers are now relying on tasers that were considered outdated in 2023 and are now severely outdated.

To ensure all officers are equipped with reliable, up-to-date equipment, the remaining four tasers must be acquired. Additionally, the department remains under contract with Taser through 2027, with an annual obligation that must already be budgeted for, making it essential that we fully utilize the system for which we are already contractually and financially committed.

Deferred Capital Items and Considerations:

The following capital items — although previously identified as necessary — have been deferred:

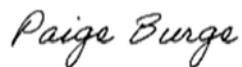
- Replacement of outdated/out-of-warranty desktop computers
- Radio upgrades for units no longer supported
- Replacement of discontinued AED models still in active use
- Body-worn/in-car camera transition – already contractually and financially committed through 2027 annually for \$20,232 (see below note).
- Facilities maintenance and general office equipment

While I have narrowed my immediate requests to two items, I must note that continued deferral of critical replacements — particularly radios, AEDs, and computers — increases our vulnerability to catastrophic failure. These systems are already past their recommended service life. Should they fail between now and the next budget cycle, emergency replacements will be required at unbudgeted and potentially higher costs, including the operational risk of downtime and safety implications.

Additionally, as referenced in a separate memo, the department is actively pursuing early termination of the Digital Ally contract for camera systems. While still under contract at \$20,232 annually through 2027, we are seeking to transition to a new vendor which would offer improved service and an estimated \$1,759 in annual savings. Details will be provided in a separate presentation to Council.

Please let me know if you require additional details ahead of the budget meeting.

Respectfully,

A handwritten signature in cursive script that reads "Paige Burge".

Paige Burge
Chief of Police

FY 2026 thru 2028 Department Capital Budget Requests

650 Storm Water	Est. Costs	2026	2027	2028
Fairfield from Corp line to Lorp line	\$ 84,075.00	\$ 84,075		
High Street at W. Limestone	\$ -			
Xenia Ave camera work and slip line	\$ -			
Downtown catch basin	\$ -			
Polecat @ corp line	\$ -			
Rice road	\$ -			
Spillian rd catch basin	\$ -			
N. Stafford	\$ -			
Dawson	\$ -			
N. Winter	\$ -			
Pleasant @N. high	\$ -			
W. Davis @ S. High	\$ -			
Gaunt Park	\$ -			
Dayton St. storm project	\$ -			
Glass Farm drainage going North	\$ -			
Side inlet catch basin upgrade	\$ -			
Top inlet riser ring or upgrade from the Home made ones	\$ -			
	\$ -			
Total Storm Water Fund	\$ 84,075.00	\$ 84,075	\$ -	\$ -



The Village of **YELLOW SPRINGS**

MEMORANDUM

TO: Village Council

FROM:

DATE October 1, 2025

RE: Stormwater Capital Budget – OPWC Match

Council Members,

In early September, Council authorized staff to submit an OPWC application for the Yellow Springs–Fairfield Road Storm Improvements project. This stormwater work is a prerequisite to the larger pedestrian safety project planned along Yellow Springs–Fairfield Road, where significant drainage upgrades are necessary before sidewalks can be installed.

For the 2026 Capital Budget, we are including the local match required for the OPWC application:

- **Total Storm Sewer Cost:** \$536,047
- **OPWC Request:** \$452,047
- **Village Match:** Not to exceed \$84,075 (from the Stormwater Fund)

Budgeting this not to exceed match ensures that the Village can leverage more than \$450,000 in outside funding to address a long-standing stormwater need. By structuring the project in two parts, storm sewer improvements and pedestrian facilities, we maximize our chances of securing full funding for both.

This allocation represents the Village's only direct stormwater capital commitment for this OPWC project in the 2026 budget cycle.

FY 2026 thru 2028 Facilities Capital Budget Requests

307	CAPITAL EQUIPMENT JBC	Est. Costs	2026	2027	2028
	BC Bathroom Updates	\$ -			
	BC Replacement Windows	\$ 150,000.00	\$ 50,000	\$ 50,000	\$ 50,000
	Re-coat floors in office and game room	\$ 1,500.00		\$ 1,500	
	Cover the outside basketball hoop poles with crash mats	\$ 1,800.00	\$ 1,800		
	JBC cooling	\$ -			
	Camera system	\$ 125,000.00	\$ 75,000	\$ 50,000	
	Media TV upstairs in Lobby	\$ -			
	repair back door by PD		\$ 15,000		
	Front Door Replacement JBC	\$ 50,000.00	\$ 50,000		
	Total Capital Equipment Fund	\$ 328,300.00	\$ 191,800	\$ 101,500	\$ 50,000



The Village of **YELLOW SPRINGS**

MEMORANDUM

TO: Village Council

FROM: Johnnie Burns, Village Manager

DATE: October 1, 2025

RE: Facilities Capital Requests

Council Members,

I am requesting consideration for two facility upgrades that are needed for safety, accessibility, and building maintenance.

1. Security Camera Upgrade (Verkada System Completion)

The first-floor and exterior security cameras need to be upgraded. Completing the Verkada system installation will provide consistent, high-quality surveillance coverage throughout the JBC facility. This upgrade is important to maintain a secure environment for staff and visitors. A budget estimate has been prepared to complete this work.

2. Front Door and Window Replacement

The front doors and windows, installed in 1993, are showing significant wear. The doors are heavy and do not seal properly, creating safety and accessibility challenges, especially for children and elderly community members. Several windows are leaking, and replacement has been deferred in past budgets. These issues now require attention to prevent further deterioration and potential hazards.

Department Capital Budget Requests

Fund	Project	Est. Costs	2026	2027	2028
101-1005	Train Station				
	Paint inside	\$ -			
	update outside drinking fountain	\$ 1,500	\$ 1,500		
	Seal coat in front of train station	\$ 1,200		\$ 1,200	
	Repair broken pole lights	\$ 1,200	\$ 1,200		
101-1005	JBCP Pottery Shop				
	Re-do Metal flashing	\$ 4,500			\$ 4,500
	repair ceiling pads	\$ 1,500	\$ 1,500		
101-1005	Short Street Building	\$ -			
	handicap ramp	\$ 25,000		\$ 25,000	
101-1006	Library	\$ -			
	Power washing of building and pavers	\$ 2,500		\$ 2,500	
				\$ 2,500	
224	Lawson Place	\$ -			
	10 Lawson hallway flooring and lighting	\$ 8,000		\$ 8,000	
	Smoke Detector in all units remaining	\$ 4,000	\$ 4,000		
	Seal Coat Parking lot/stripping	\$ 7,600			\$ 7,600
	unit remodel when people move out	\$ 45,000	\$ 15,000	\$ 15,000	\$ 15,000
	Dumpster Area	\$ 3,000		\$ 3,000	
	Misc. (windows, entrance doors, security,etc	\$ 5,000	\$ 5,000		
TOTAL		\$ 110,000.00	\$ 28,200	\$ 57,200	\$ 27,100