

Capital Improvement Plan

Fiscal Year	Department	Item Name	Item Description	Item Cost	Annual Operational Cost(s)	Justification
FY26	12180 & 32030 - Technology & E911	CAD and RMS Server Replacement	CAD and RMS server hosting software and data for Computer Aided Dispatch (ECC) and Records Management System (Sheriff's Office).	\$60,000	\$0	Mission critical server. Server will be 7 years old in 2026. Support ends in July 2025. Price includes equipment, data transfer and implementation services. Annual operational costs (maintenance and support) covered by ongoing annual maintenance already under contract.
FY26	12180 & 32030 - Technology & E911	Telephone System Upgrade	County Telephone System serving all offices at the Courthouse and 6 remote offices	\$162,000	\$9,000	System is End of Support. Discounts of at least 10% -15% should be available but cannot currently be quoted.
FY26	12180 & 32030 - Technology & E911	Circuit Court AV System Replacement	Polycom Audio/Video system used in Circuit Courtroom including integration support	\$12,000	\$10,000	System is End of Support. System is currently 7 years old. New system will be purchased through VA Supreme Court and they hope to begin rolling out new systems statewide in July 2025. Annual operational costs (maintenance and support) may be lower if the Supreme Court of VA provides support.
FY26	12180 & 32030 - Technology & E911	Metasys Building Automation System Upgrade	Software upgrade and implementation services for Metasys BAS used to manage all HVAC systems in the Courthouse	\$17,600	\$0	System was installed in 2011 and needs hardware and software upgrades to bring it to the current version. If the system were to go down it would be difficult and perhaps unable to be put back online and operate properly
FY26	12180 & 32030 - Technology & E911	Courthouse Network Switch Upgrade	Replacement of 4 network switches at the Courthouse that provide for County network, internet and telephone system connectivity	\$30,000	\$2,800	Current switches are 13 to 14 years old and are no longer supported by the manufacturer.
FY26	12180 & 32030 - Technology & E911	Remote Site Network Switch Replacement	Replacement of network switches at 6 remote County office locations that provide for County network, internet and telephone system connectivity	\$32,500	\$3,000	Switches will be 8 years old in FY26 and should be replaced to avoid loss of network, internet and telephone services at remote sites. Sites include Tourism/Economic Development, Recreation/Cooperative Extension, Planning/Building Inspections, Social Services, Registrar and Maintenance. May be able to complete in conjunction with telephone system upgrade listed above if approved.
FY26	12180 & 32030 - Technology & E911	Replacement of Fire and Rescue Pagers	Replacement of non-vendor supported fire and rescue pagers	\$75,000	\$0	Pagers were purchased in early 2015 and are no longer supported for repair. We are seeing increasing numbers of failures. Cost covers the replacement of 170 pagers for fire and rescue personnel.
FY26	12180 & 32030 - Technology & E911	JCI Support for Migration to New Security System Server	Configuration of new virtual server for hosting the County security system.	\$11,000	\$0	The current server for the building access control system (badging, doors, card readers and video) is 7 years old. This request is for JCI support to configure the security system on a new virtual server hosted on an existing County server.
FY26	12180 & 32030 - Technology & E911	Contingency Plan and Systems Security Plan (LESS)	Consulting for the development of a Contingency Plan and Systems Security Plan	\$15,000	\$0	Contingency Plan and Systems Security Plan in order to comply with the Locality Election Security Standards as required by VA Code 24.2410.2.
FY26	12180 & 32030 - Technology & E911	Short Term Rental System	short term rental properties within the County and optional outreach campaigns, registration, tax payment portals and reporting hotline.	\$40,000	\$36,000	Will assist the County in identifying short term rental properties that have not obtained a business license and/or are not remitting lodging taxes to the County.
FY26	12180 & 32030 - Technology & E911	Wireless Internet Access Expansion	Replace existing wireless access points and Install additional wireless access points to provide wireless internet access in meeting spaces that complies with the Locality Election Security Standards.	\$26,100	\$0	The County needs to provide reliable and secure internet access in meeting spaces, the Registrar's Office and EOC at the Courthouse with encryption that complies with Federal Information Processing Standards (FIPS) and protects the County network from access by unauthorized users.
FY26	13010 - Electoral Board	Transport/Storage Cart	Nine steel security carts with locking casters for transport and storage of precinct equipment and supplies.	\$18,900	TBD - delivery and pick-up for each election	Enhances security of materials and supplies, and ease of access, at the Department of Elections. Replaces reliance on Chief Officers of Election to transport large volumes of equipment and materials in private vehicles.

FY26	32010 - Emergency Services	Starlink Wanderer Pro	Request for 2 Starlink mobile units. They have the ability to set up mobile internet as well as transfer data and make phone calls	\$9,190	\$1,000	As seen in WNC, during a disaster, access to phone and internet can be interrupted for long periods of time. These units will provide satellite internet and the ability to make calls from cell.
FY26	34010 - Building Inspections	Building Renovations	Major Repairs to the Building Department (Building/Structure) at 80 Front Street, Lovingson VA. Up to half of the appraised/assessed value of the structure; due to Zoning regulations regarding structures in the flood plain/way. Half of the assessed value is currently (231,300./2 = 115,650.)	\$115,650	Light Bill and Property Taxes (Assuming)	If the County plans to keep and use the structure, even if not for the Building Department, we should consider "fixing" the structural issues the structure currently has. At the very least, a structural assesment, evaluation of repairs and cost analysis. This will allow the County to know if the structure is "worth" repairing. We may also think about a true survey of the flood plain/way and see how much land is available in that location to build a new structure instead, if desired. Also, enough renovations over time could accomplish a new structure in that location. We would need a proper plan and wouldnt want it on the fill dirt it is currently on; for longevity purposes. Regardless, in the condition it is in now, it warrants a site visit and a conversation where we could discuss the facts and not wasting valuable resources on a "band-aid."
FY26	35010 - Animal Control	Shelter Addition	12X12 New Construction Shelter Office. \$180.00 Per Sq. Ft.	\$25,920	N/A	Additional space needed for new Shelter Manager position, new Full-time Shelter Attendant and proposed Part-time Attendant positions.
FY26	35010 - Animal Control	Shelter Repairs/Upgrades	Repair of the main shelter waste drain and the general population dog kennel upgrade. Remove current dog kennels to gain access to the drain, remove PVC liner in drain and make necessary repairs, install new liner, remove current epoxy floor and install new epoxy floor, and install new dog kennels/reinstall old kennels.	\$156,729	N/A	The PVC liner has become worn and compromised. The Nelson County Animal Shelter was built in 1999 and the existing kennels and drains are the original.
FY26	42030 - Waste Management	Marathon 40 Yard Compaction Container	The containers are used at the convenience centers to collect waste and are hauled to our transfer station for off loading. \$15,350 each; 2 are needed.	\$30,700	N/A	Currently we have two containers that are deteriorating to the point that light can be seen through many small holes around the entire structure. Some repairs have been made but the metal is deteriorating which creates a problem in finding clean metal to properly weld to. I see this possibly becoming a safety issue due to the 1,000 + psi force created while compacting.
FY26	42030 - Waste Management	Compactor Replacement	Rockfish Convenience Center compactor #2	\$43,000	N/A	This compactor has been repaired many times and the metal is becoming thin and disfigured.
FY26	43020 - Buildings & Grounds	Fire Control Panel in Courthouse	This Panel controls the sprinkler system controls and alarms	\$30,000	N/A	The panel is nearing being obsolete. Cost is an estimate pending receipt of quote from JCI.
FY26	43020 - Buildings & Grounds	Asphalt Repair	Fill cracks and seal driveways and parking lots	Waiting on quote	N/A	Parking lots at the Courthouse and Convenience Centers have severe cracks and webbing.
FY26	43020 - Buildings & Grounds	Roof Repair	Find and repair leaks on Courthouse roof	Waiting on quote	N/A	There are many reoccurring leaks over J&D and General District Court offices causing ceiling damage.
FY26	71020 - Parks & Recreation	Security Gates @ Tunnel	Electronic Security Gates at the Blue Ridge Tunnel to allow scheduled daily closure of parking areas	\$45,000	\$0	Provide additional security of the tunnel trail to be able to lock the gates daily at sunset and open each day at sunrise by an electronic schedule.
FY26	71020 - Parks & Recreation	Permanent Bathroom Facility @ Tunnel	Vault system bathroom facility at the Eastern Trailhead of the tunnel. Would also include storage room to provide area to store maintenance equipment.	\$90,000	\$7,200	To provide a more sanitary experience for visitors at the tunnel. Would also help with the aesthetics of what you first see when arriving and not blue protable toilets. Would still require contracted pumping and filling of potable water.
FY26	71020 - Parks & Recreation	Lovingson Park	Pocket park to include playground and small shelter at lot located adjacent to Planning & Zoning office	\$65,000	\$0	To enhance the recreational ammeneties of the Lovingson aree providing families a small play area for children. Project helps support the Lovingson revitalization efforts.
TOTAL FY26				\$1,093,689		

Fiscal Year	Department	Item Name	Item Description	Item Cost	Annual Operational Cost(s)	Justification
FY27	11010 & 12010 - Board of Supervisors & County Administration	County Facilities Study	Comprehensive Evaluation of County-Owned Facilities	Estimated \$75,000	N/A	To Identify Needed Repairs/Replacement for future CIP and Development of Facilities Maintenance Schedules
FY27/28	11010 & 12010 - Board of Supervisors & County Administration	Larkin Property Cost and Phase 1 Development	Payoff of \$2.6M Bond Anticipation Note for Property Purchase and \$15M Phase 1 Development	17,600,000 (\$17.6 mill already budgeted)	Debt Service Costs Covered by Debt Capacity Strategy	Payoff of 2022 Bond Anticipation Note of \$2.6M by 8/01/2027 (FY27/28) and \$15M Phase 1 Development Costs
FY27	12180 & 32030 - Technology & E911	Battery Replacement Eaton IT UPS	Replace UPS batteries in accordance with recommended 5 year replacement cycle.	\$15,000	\$0	This UPS protects all County network servers, routers, switches and the telephone system from power surges and powers all equipment in the event of generator failure during a power outage. UPS power protects servers from being corrupted due to improper shutdown during power failures.
FY27	12180 & 32030 - Technology & E911	BAI Municipal Software Server Replacement	Replace IBM server hosting software and data for the County's financial, real estate and personal property system.	\$63,000	\$1,500	Server will reach end of End of Life in 2026 and will need to be purchased and implementation completed prior to December 2026.
FY27	12180 & 32030 - Technology & E911	Courthouse Network Switch Upgrade	Replacement of 1 network switch at the Courthouse that provides for County network, internet and telephone system connectivity	\$9,500	\$700	Switch will be over 10 years old and will no longer be supported by the manufacturer effective 10/31/2026.
FY27	12180 & 32030 - Technology & E911	Replace ECC Raised Floor Tiles	Replace raised floor tiles in the ECC	\$30,000	\$0	Current carpeted raised floor tiles have been installed since 2011 and have extensive wear and stains.
FY27	12180 & 32030 - Technology & E911	Radio System Upgrade to Trunked	Upgrade the County radio system from a 4 channel conventional system to a trunked radio system which will allow the County to use those 4 channels (frequencies) in a system that allows those channels to be shared by a number of users, in multiple talkgroups, without their conversations interfering with each other. The number of talk groups in a trunked system can far exceed the current 4 channel limitation.	\$3,025,000	\$600,000	The current communications capacity of the County's radio system is becoming increasingly inadequate in meeting the County's radio communications needs. Additional talk groups are needed when multiple fire, rescue and law enforcement events or operations are occurring at the same time in order to prevent missed communications due to simultaneous transmissions. Consideration should also be given to migrating Wintergreen to this system from their aging and limited footprint system. Increase in annual maintenance from \$212,827 currently to an estimated \$600,00. All costs are a current budgetary estimate.
FY27	12180 & 32030 - Technology & E911	Add Radio Tower Site - Southern Nelson	Construction of a new radio communications tower site in southern Nelson.	\$1,500,000	\$43,000	Addition of tower site would improve coverage in radio communications coverage gaps in southern Nelson. Annual operational costs would be reflected in the overall annual maintenance cost of the radio system.
FY27	13010 - Electoral Board	Accessible Voting Systems	Replacement ADA-compliant ballot marking interfaces	\$55,200	\$2,928	Existing federally-mandated ADA-compliant units are reaching end-of-life. Operating costs reflect annual firmware and extended warranty costs for 12 ADA units
FY27	32010 - Emergency Services	Shelter Trailer	An enclosed trailer with the equipment to set up shelter operations in a disaster. This trailer would hold enough essentials for 100 people.	\$25,000	\$500	Currently any cots, blankets etc would have to be outsourced. In a widespread disaster, these resources may be in limited supply
FY27	32010 - Emergency Services	Shelter trailer for people and companion animals	An enclosed trailer with the equipment to set up a federally required shelter for companion animals in a disaster. This trailer would also have enough supplies to set up sheltering for a limited number of people	\$20,000	\$500	Sheltering for companion animals is federally required when opening shelters
FY27	42030 - Waste Management	Scale house	This building is located at the transfer station and is used to by the employees to accept funds from public for dumping waste, restrooms and other day to day activities	\$65,000	minimal	The current building is set on 6"x6" posts and a deck type foundation which is beginning to sag. A new building with a block foundation would be much better for long term use and would be far less maintenance

FY27	71020 - Parks & Recreation	Recreation Master Plan	Department wide recreation master plan to allow the county to plan accordingly for future recreation needs and facilities.	\$130,000	\$0	With the push for a recreational facility, this will allow us to better understand the community wants/needs compared to professionally formed data on regional/state/national trends. In addition, the plan will help the department align and have a more detailed focus for the future as it relates to the Nelson 2042 Comp Plan.
TOTAL FY27				\$5,012,700		

Fiscal Year	Department	Item Name	Item Description	Item Cost	Annual Operational Cost(s)	Justification
FY28	12180 & 32030 - Technology & E911	Firewall Replacement	Replace the County's network firewall appliance with supported equipment.	\$8,500	\$1,200	Estimated End of Life for system
FY28	12180 & 32030 - Technology & E911	Courthouse Network Switch Upgrade	Replacement of 4 network switches at the Courthouse that provide for County network, internet and telephone system connectivity	\$28,500	\$2,800	Current switches are approximately 10 years old and will no longer be supported by the manufacturer effective 10/31/2027.
FY28	32010 - Emergency Services	EOC/ECC Building	A new building that would house the 911 operations and emergency management. This would also have a dedicated EOC space .	\$10,000,000	TBD	Our current space is small. There is no dedicated EOC space, nor spaces to house employees during an emergency requiring them to stay on premises.
FY28	42030 - Waste Management	Bobcat Skid Steer	This machine is used to move solid waste on the tipping floor at the transfer station	\$75,000	\$5,000 for servicing + \$5,000-\$10,000 for unforeseen repairs	The skid steer currently being used is five years old and I would like to move it to the maintenance department. It is much heavier, has more power, enclosed cab and a stronger hydraulic which would be beneficial in assisting with more of our needs and assisting in the needs of the Parks and Recreation Dept.
TOTAL FY28				\$10,112,000		
FY29	12180 & 32030 - Technology & E911	Vesta 911 Call Handling Equipment Hardware Refresh	Replacement of all hardware components for the Vesta 911 Call Handling Equipment used in the ECC to process and answer 911 calls.	\$175,000	\$0	Mission Critical Equipment. If the system fails 911 calls would have to be rerouted to administrative phone lines and no caller information would be provided other than by the caller.
FY29	12180 & 32030 - Technology & E911	ECC UPS Battery Replacement	Replace UPS batteries in accordance with recommended 5 year replacement cycle.	\$15,000	\$0	Mission Critical Equipment. UPS protects all equipment in the Emergency Communications Center from power surges and provides power to the equipment in the event of generator failure during a power outage.
FY29	12180 & 32030 - Technology & E911	Tower Site UPS Battery Replacement	Replace UPS batteries at 4 tower sites in accordance with recommended 5 year replacement cycle.	\$47,200	\$0	Mission Critical Radio Communications Sites. UPS protects equipment from power surges and powers radio communications equipment in the event of generator failure during power outage. Loss of power to equipment results in loss of radio communications in the coverage area of the site.
FY29	12180 & 32030 - Technology & E911	Call Recording System Upgrade	Replace current 911 call recording system	\$45,000	\$7,000	Estimated End of Life for system
FY29	42030 - Waste Management	Doosan 140 Excavator	This machine is used to move solid waste from the tipping floor to trucks to be hauled away from the transfer station	\$225,000-\$250,000	\$5,000-\$10,000 for servicing + \$10,000 for unforeseen repairs	I am currently awaiting information on Leasing this equipment instead of purchasing it straight out. This would allow for proper budgeting in the future because all service work and repairs would be covered under the lease. The current excavator could then be used as a back up at the facility
TOTAL FY29				\$532,200		

Fiscal Year	Department	Item Name	Item Description	Item Cost	Annual Operational Cost(s)	Justification
FY30	11010 & 12010 - Board of Supervisors & County Administration	Water Infrastructure	Water Infrastructure Possibilities at Dillard Creek	TBD	TBD	Supervisor Reed Request
FY30	11010 & 12010 - Board of Supervisors & County Administration	Lovingston Water/Sewer System Capacity Upgrades	Lovingston Water/Sewer System Capacity Upgrades	TBD	TBD	Supervisor Reed Request
FY30	11010 & 12010 - Board of Supervisors & County Administration	Stoney Creek Aqua VA System Purchase	Possible Purchase of Stoney Creek/Aqua VA System	TBD	TBD	Supervisor Reed Request
FY30	12180 & 32030 - Technology & E911	Tower Site Microwave DC Plant Battery Replacement	Replace UPS batteries in accordance with recommended 5 year replacement cycle.	\$30,000	\$0	Mission Critical Radio Communications System. DC plant protects equipment from power surges and powers the County's microwave systems at the site in the event of generator failure during a power outage. Loss of power to microwave equipment results in loss of microwave network connectivity to the ring for the site and disrupts simulcast synchronization for the site.
FY30	12180 & 32030 - Technology & E911	Computer Aided Dispatch PC Replacement	Replace 4 CAD workstations in the ECC used by dispatchers to track 911 calls for service, determine responding agencies and view caller location on the map.	\$7,500	\$0	Computer Aided Dispatch (CAD) functionality is essential to dispatchers in processing calls for emergency services.
TOTAL FY30				\$37,500		
			GRAND TOTAL	\$16,788,089	\$729,128	