



BOARD OF
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Human Resources

AGENDA
NELSON COUNTY BOARD OF SUPERVISORS
MARCH 4, 2026
THE CONTINUED MEETING CONVENES AT 5:00 P.M. IN THE
THOMAS D. HARVEY MEETING ROOM AT THE COURTHOUSE IN LOVINGSTON

- I. CALL TO ORDER**
- II. 2/25 WORK SESSION FOLLOW-UP**
- III. FY27 BUDGET WORK SESSION – AGENCY REVIEW**
 - A. Jefferson-Madison Regional Library – David Plunkett
 - B. Region Ten – Shannon Wright
 - C. Nelson County Community Development Foundation – Margaret Clair
- IV. OTHER BUSINESS (AS PRESENTED)**
- V. ADJOURNMENT**

February 25, 2026 Budget Work Session Follow-Up

Yellow = Outstanding/In Process

March 4, 2026 Work Session

- **Established Work Session Dates/Times** sent to the Board and Budget Calendar updated
- **Agencies Scheduled for March 4, 2026 at 5pm: JMRL, Region Ten, NCCDF**
- **Agencies Scheduled for March 10, 2026 at 7pm: MACAA, Blue Ridge Health District/NC Health Dept. Humane Society/SPCA prefers to speak under 2pm Public Comments**
- **Larkin Master Planning** Information sent to the Board
- **Davenport Overview and Draft Financial Polices** as of 12/2024 sent to the Board

- **Larkin BAN permanent financing Question:** Can the Larkin purchase Bond Anticipation Note be permanently financed with things that are not Larkin property related?

Answer: Yes, financings can include multiple general governmental purposes; especially if the financing is through a lease revenue financing through the EDA or VRA. Potential limitations might include the value of collateral being used to relative to the borrowing or some VRA exclusions may apply.

- **Radio System Upgrade to Trunked System:** **Contact Wintergreen regarding sharing costs.**

- **Animal Control 12x12 Shelter Addition (K. Wright):** Requested for office space & storage: The proposed addition serves many purposes. The additional space would serve as an office for the shelter manager and shelter staff. The office would provide a secure area for documents with personal information and money collected. The plan is to construct this area with as much sound proofing as possible to create a quiet work environment for shelter staff performing necessary office tasks (reclaims, missing/found animal reports, vetting appointments, etc.). The additional space will add more room for storage. The challenges and struggles over the years are the daily reminders of why this proposed project is needed, but there is a vision component to factor in as well. The vision is to move the current office contents in to the new office, opening up that space for citizen interaction. Our current space would be transformed from an office to a more welcoming environment for our citizens reclaiming their pets, families looking to adopt a pet, citizens surrendering or bringing in strays. This new "citizen friendly" area will have a more comfortable, inviting appeal to promote positive citizen interaction.

- **Waste Management Skid Steer Request** – Current 2019 Bobcat S720 with 3,127 hours of use, purchased in September 2020 for \$55,000 with trade in allowance of \$12,500 for 2012 Bobcat Skid Steer. The major service threshold is considered to be around 4,000 – 5,000 hours, however machines used for high intensity purposes may show critical wear at 3,000 to 4,000 hours. Maintenance diligence is also a factor in lifespan.

- **Parks & Recreation (J. West):**
- **BRT Security Gates:** a brief narrative with more information on the request for electronic security gates at the BRT. (They also reiterated the desire for us to communicate with Augusta County/Waynesboro on sharing BRT improvement costs.)

- I will reach out to Augusta County to see their availability. I know Timmy Fitzgerald mentioned a while back there might be possibility of them assisting but could not confirm anything. That would just be for the West trailhead only. Neither locality has expressed any desire to help out with amenities on the East Trailhead. It is Augusta's sheriff office who respond to issues on the West anyway. I have spoken to Mark about it on our side and he is in full support.
 - As much signage as we put up there, it still attracts people almost every night as I have seen on the cameras. If we were to add amenities to the East Trailhead lot such as a bathroom facility, more picnic tables, etc., there will need to be more protection to prevent it from becoming an evening secluded hang out.
 - We could go just the East Trailhead first at the cost of approximately \$16,322. Then work on additional funding from Augusta.
 - When looking at a 5-year plan, we can push that back to FY28 if needed to do it all at once.
- **VBRRT PR Section Paving:** Can anything be done about the tree roots causing the buckling – will happen again in the future if repaved. We discussed that this section must have been paved for ADA accessibility?
 - I spoke with Emily Harper about this and she was not sure why this section was paved to begin with. She did not see it as an ADA aspect since it is less than a quarter mile section and the remainder of the trail is a flat packed smooth surface allowing wheel chair access. She is working to talk to her friends who were on the original planning group for the trail before she even got to Nelson to find out.
 - If we cut back to putting a crushed stone material to match the remainder of the trail, I did talk with Amherst Parks and Rec to see about doing the entire trail at once as there are areas that could use some long term repairs as opposed to patch work.
 - I am looking at a DCR grant which could be used for this. <https://www.dcr.virginia.gov/recreational-planning/trailfnd> Take a look and let me know your thoughts. It opens next week and the deadline is May 5.
- **Recreation Master Plan:** The Board asked what kind of plan could be developed for \$15K - \$25K?
 - Good timing on this question. Just last week our Recreation Rural Agency Network that I lead held our quarterly meeting. I had the director of Park and Rec from the Town of Ashland on who talked about her 5yr department plan. I have her plan and how she did hers. (Department of 1 FT staff!) She did her whole plan in house. I have also talked with consultants about costs by some in house work.
 - Obviously having a professional consulting firm do it will provide the best results, but I am not sure what \$25K will get us.
 - I would be happy to put together an official RFP to put out for this? I know Maureen did one back in 2021 for an outdoor recreation plan. That came back in the \$105K - \$130K range for full scope.
- **BRT Bathroom:** Again asked about splitting costs with Augusta/Waynesboro
 - I do not feel we will get the financial support from Augusta or Waynesboro for this specifically as this would be on the east in Nelson County.
 - I am working with Dominion Power to get power ran to the east parking lot. This may potentially allow us more options on bathroom styles compared to a full off grid solar powered unit.
 - I am keeping my eyes on grants this and full trailhead renovations could benefit from.

- **Gladstone Depot Restoration:**

- Get an update from Friends of Gladstone on fundraising efforts and status
- **Question:** Does the Friends of Gladstone own the Depot building and the property for its relocation?

Answer: The Friends of Gladstone purchased the former YMCA property of approximately 1.06 acres in Gladstone at a cost of \$21,400 for future relocation of the Depot. The purchase agreement incorporated both the land and the Depot building itself; however, removal and transfer of the Depot is predicated on the Friends of Gladstone Depot's receipt of funding for such removal.

- **Update of CIP Spreadsheet for various revisions discussed:**

- Remove FY27 SIEM and SOC Services per S. Rorrer
- Add future Debt Service to relocate Building Inspections/ P&Z offices
- Remove FY27 Scale House per J. Brantley
- Show FY28 Larkin purchase permanent financing by itself
- Show future placeholder for water/sewer capacity and treatment infrastructure (possible use of remaining \$15M debt capacity)
- Show future placeholder for Larkin Phase I recreation development (possible use of remaining \$15M debt capacity)
- Move New ECC request to end of list with no Fiscal Year assignment
- Move Drones request to end of list with no Fiscal Year assignment

Prepare a listing of new or replacement capital improvement items required for your department for the next five (5) fiscal years. Please provide the cost of each item as well as any annual operational expenses that would be required to maintain the item going forward. Be sure to place the items in **priority order by fiscal year**. ***Capital Improvement items are items that cost over \$10,000 and have at least a 5-year life expectancy.***

Fiscal Year (in order of priority)	Department	Item Name	Item Description	Item Cost	Annual Operational Cost(s)	Justification
FY27	12180 & 32030 - Technology & E911	*PRIORITY* Battery Replacement Eaton IT UPS	Replace IT Network UPS batteries in accordance with recommended 5 year replacement cycle.	\$30,000	\$ -	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	*PRIORITY* BAI Municipal Software Server Replacement	Replace IBM server that hosts software and data for the County's financial, real estate and personal property system.	\$65,500	\$ 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	*PRIORITY* Courthouse Network Switch Upgrade	Replacement of 1 network switch at the Courthouse that provides for County network, internet and telephone system connectivity	\$10,000	\$ 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	*PRIORITY* Replace Sheriff's Office Mobile Data Computers	Replace 19 Sheriff's Office mobile data computers.	\$95,000	\$ -	Sheriff's Department mobile data computers used for call response, dispatch communications, ticker writing, report writing and general computing. Devices will be 7 years old, out of support and recommended for replacement in 2027 per the recommended vendor replacement cycle.
FY27	11010 & 12010 - Board of Supervisors & County Administration	Larkin Water Source Investigation	Test Well Installation and Draw Down Testing (2)	\$130,500-\$160,000	TBD	Estimated range of costs for 2 wells from October 2025 CHA Report - refined costs to be provided. FY26 -Capital Outlay
FY27	11010 & 12010 - Board of Supervisors & County Administration	County Facilities/Systems Study	Comprehensive Evaluation of County-Owned Facilities - Evaluate the Feasibility of Performance Contracting for Equipment/Systems Upgrades. Cost is an estimate.	\$75,000	N/A	To Identify Needed Repairs/Replacement for future CIP needs and Development of Facilities Maintenance Schedules. Look at Performance Contracting Possibilities. FY26 Capital Outlay
FY27	11010 & 12010 - Board of Supervisors & County Administration	Economic Development Study	Comprehensive Evaluation of Economic Development Strategies (County Staff/EDA). Cost is an estimate.	\$100,000	N/A	To further work by the EDA/Staff to evaluate and identify feasible strategies for Economic Development. FY26 Capital Outlay
FY27	12180 & 32030 - Technology & E911	Replace ECC Raised Floor Tiles	Replace raised floor tiles/carpet in the ECC	\$30,000	\$ -	Current carpeted raised floor tiles have been installed since 2011 and have extensive wear and stains. Project cost may be covered by FY27 Virginia PSAP Grant Program.
FY27	12180 & 32030 - Technology & E911	Replace ECC Furniture	Replace/refresh 911 answering position furniture and increase the number of answering positions from 4 to 6 to accommodate increase in staff for some shifts and a supervisors position.	\$150,000	\$ -	Replace/refresh 911 answering position furniture and increase the number of answering positions to accommodate increase in staff on duty for some shifts. Project cost may be covered by FY27 Virginia PSAP Grant Program.
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.	\$4,583,014	\$ 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.	\$1,659,074	\$ 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 - Board of Elections	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	Drones	This would add 2 drones to the Emergency Services Department. These would be used for EM,SAR, fire incidents and the planned events each year.	\$30,000	\$ 1,000	The use of drones in SAR decreases time to find and assist lost or injured persons. In LE, they can be used for overwatch during dangerous situations. For fire incidents they can be used as scouts. In EM disaster response, these units are invaluable for damage assesment and searching for victims.
FY27	34010 - Building Inspections	Building Renovations	Major Repairs to the Building Department (Building/Structure) at 80 Front Street, Lovingson VA.	\$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."
FY27	35010 - Animal Control	Shelter Office	12X12 Addition New Construction	\$30,000	\$30,000	Additional office space needed for staff and storage
FY27	42030 - Waste Management	*NEW* Compactor Replacement	Compactor Replacement	\$47,376	Utility Costs	Moving forward I would like to replace one compactor per year due to age and wear and tear. The compactor that is removed will be delivered to our shop so it can be disassembled and we well salvage any parts we can
FY27	42030 - Waste Management	Skid Steer	Used to load waste on the Transfer Station floor (\$2,700 monthly cost if leased)	\$74,000	Tires	This is a vital piece of equipment at the transfer station. The current skid steer has had many mechanical issues which is costly and requires moving equipment between facilities which takes a considerable amount of time and effort. With a leasing program, all maintenance will be covered (no unforeseen costs) and if the equipment fails the lease provider will replace it until repairs can be made
FY27	43020 - Buildings & Grounds	Storage Building	40' x 40' x12' carport	\$23,000	\$0	This would be used store and extend the life and reliability of our heavy equipment
FY27	43020 - Buildings & Grounds	Mini Split	Mitsubishi ductless air system - Men's public restroom - 3rd floor	\$10,000	Utility Costs	This unit is over 15 years old and should be replaced. The unit in the 3rd floor womens restroom is currently being replaced due to the unit failing. Current cost is \$8,500 but I'm allowing for price increase this year
FY27	71020 - Parks & Recreation	Lovingson Park Playground	Lovingson Playground Project	\$65,000		To enhance the recreational ammeneties of the Lovingson aree providing families a small play area for children. Project helps support the Lovingson revitalization efforts. Possible use of Forest Sustainability Grant Reserve Funds for funding.

FY27	71020 - Parks & Recreation	Security Gates @ Tunnel	Electronic Security Gates at the Blue Ridge Tunnel to allow scheduled daily closure of parking areas. Estimate is for 1 gate on the East Trailhead and 2 gates at the West Trailhead (Entrance and Exit)	\$46,800		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. Can also split to add East Trailhead gate in FY27 for \$16,332.27 (As of 11/24/25) and West Trailhead gates in FY28 for \$30,467.42. Possible use of Forest Sustainability Grant Reserve Funds for funding.
FY27	71020 - Parks & Recreation	Repaving VBRRT Piney River Section	Repair and repave the 1/4 section of trail beginning at the Piney River Trailhead	\$60,000		To provide a safe walking surface along the paved portion of the trail. This will eliminate buckling of current paved trail from tree roots. The repair will allow better accessible usage of the trail along the Story Book Walk trail and allow for safe conditions for potential races. *Exploring a grant opportunity for this (2/13/26). Also a possible use of Forest Sustainability Grant Reserve Funds for funding.
TOTAL FY27				\$7,485,114	\$	679,128.00
FY28	11010 & 12010 - Board of Supervisors & County Administration	Financing of Larkin Property Cost and Phase 1 Development	Payoff of \$2.6M Bond Anticipation Note for Property Purchase	\$2,600,000	Debt Service Costs Covered by current funded Debt Capacity within the Debt Service Fund	Payoff of 2022 Bond Anticipation Note of \$2.6M by 8/01/2027 (FY27/28)
FY28	11010 & 12010 - Board of Supervisors & County Administration	School Board Offices Temporary Relocation	Temporary Location solution if Relocated from Courthouse	TBD - Estimates of costs needed once location known		To address additional space and security needs of the Commonwealth Attorneys' Office. Funding Source TBD
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	\$38,500	\$2,800	Current switches are approximately 10 years old and will no longer be supported by the manufacturer effective 10/31/2027.
FY28	42030 - Waste Management	*NEW* Compactor Replacement	Compactor Replacement	\$47,376	Utility Costs	Moving forward I would like to replace one compactor per year due to age and wear and tear. The compactor that is removed will be delivered to our shop so it can be disassembled and we will salvage any parts we can
FY28	43020 - Buildings & Grounds	*NEW* Mini Split	Data room mini split replacement	\$30,000		These mini-splits will be entering the expected life expectancy of 12-15 years. They are vital in maintaining proper temperature and humidity levels for the IT equipment
FY28	71020 - Parks & Recreation	Recreation Master Plan	Department wide recreation master plan to allow the county to plan accordingly for future recreation needs and facilities.	\$100,000		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.
FY28	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 portable toilets. Would still require contracted pumping and filling of potable water.
TOTAL FY28				\$2,914,376		\$11,200

FY29	11010 & 12010 - Board of Supervisors & County Administration	Gladstone Depot Relocation/Restoration	Relocation and Restoration of the Historic Gladstone Depot. Price estimate provided by Friends of Gladstone Depot September 2025, Phases provided in 2023 for TAP Grant	\$3,194,393	TBD	Phase 1 Estimate \$590,932 -Hazmat Assessments, engineering/design for foundation at new location , site prep and pair footings installed. Phase 2 Estimate \$472,749 - Installation of structural foundations and piers for the deck and movement of the depot to new location. Phase 3 Estimate \$817,072 - Exterior renovations of the Depot building. Phase 4 Estimate \$524,414 Interior renovations of the Depot building. Phase 5 Estimate \$789,226 Site work -parking lot grading, utilities and landscaping installation. Possible Usage of Wild Rose Solar Revenue
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	Call Recording System Upgrade	Replace current 911 call recording system	\$45,000	\$7,000	Estimated End of Life for system
FY29	12180 & 32030 - Technology & E911	Courthouse Network Switch Upgrade	Replacement of 2 network switches at the Courthouse that provide for County network, internet and telephone system connectivity.	\$16,000	\$2,500	Current switches are approximately 10 years old and will no longer be supported by the manufacturer effective 11/30/2028.
FY29	42030 - Waste Management	*NEW* Compactor Replacement	Compactor Replacement	\$47,376	Utility Costs	Moving forward I would like to replace one compactor per year due to age and wear and tear. The compactor that is removed will be delivered to our shop so it can be disassembled and we well salvage any parts we can
FY29	43020 - Buildings & Grounds	*NEW* HVAC Replacement	Begin HVAC replacement in courthouse	TBD		I would like to begin replacing HVAC units that are entering their expected life range of 15 - 20 years. This will cut down on maintenance costs and increase reliability
TOTAL FY29				\$3,492,769	\$9,500	
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 From FY26. Funding Source TBD
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.	\$10,000	\$0	Computer Aided Dispatch (CAD) functionality is essential to dispatchers in processing calls for emergency services.
FY30	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.
FY30	42030 - Waste Management	*NEW* Compactor Replacement	Compactor Replacement	\$47,376	Utility Costs	Moving forward I would like to replace one compactor per year due to age and wear and tear. The compactor that is removed will be delivered to our shop so it can be disassembled and we well salvage any parts we can
FY30	43020 - Buildings & Grounds	*NEW* HVAC Replacement	Continue HVAC replacement in courthouse	TBD		
TOTAL FY30				\$104,576	\$0	
FY31	11010 & 12010 - Board of Supervisors & County Administration	School Board Offices	Long-term Location Solution for School Board Offices if Relocated from Courthouse	TBD	TBD	To provide the School Division Central Office with a long-term location. Probable New Debt Service

FY31	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.
FY31	42030 - Waste Management	*NEW* Compactor Replacement	Compactor Replacement	\$47,376	Utility Costs	Moving forward I would like to replace one compactor per year due to age and wear and tear. The compactor that is removed will be delivered to our shop so it can be disassembled and we will salvage any parts we can
TOTAL FY31				\$77,376	\$0	
No FY Assignment	32010 - Emergency Services	New ECC	A new ECC/EOC center	\$10,000,000		The current center is out of space and crowded. Current storage is in the holding cell area of the S.O. We currently have no space to train or to have an EOC open in the event of a disaster.
No FY Assignment	32010 - Emergency Services	Drones	This would add 2 drones to the Emergency Services Department. These would be used for EM,SAR, fire incidents and the planned events each year.	\$30,000	\$1,000	The use of drones in SAR decreases time to find and assist lost or injured persons. In LE, they can be used for overwatch during dangerous situations. For fire incidents they can be used as scouts. In EM disaster response, these units are invaluable for damage assesment and searching for victims.
No FY Assignment	11010 & 12010 - Board of Supervisors & County Administration	Relocate Building Inspections/P&Z Offices	Long-term Location Solution for Building Inspections and Planning & Zoning Offices	TBD		Future New Debt Service
No FY Assignment	11010 & 12010 - Board of Supervisors & County Administration	Water/Sewer Capacity & Treatment Infrastructure	Water/Sewer capacity and treatment infrastructure	TBD		Possible use of remaining \$15M debt capacity
No FY Assignment	11010 & 12010 - Board of Supervisors & County Administration	Larkin Phase 1 Recreation Development	Larkin Phase 1 recreation development	TBD		Possible use of remaining \$15M debt capacity
TOTAL Other				\$10,030,000	\$1,000	
			TOTAL	\$24,104,211	\$	700,828.00

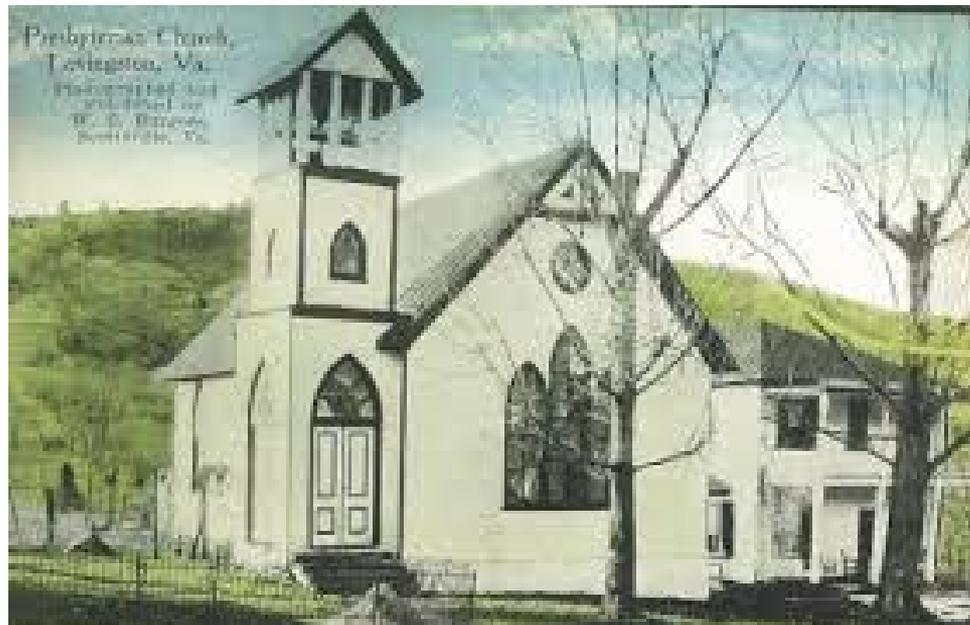
FY27 BUDGET - AGENCY FUNDING

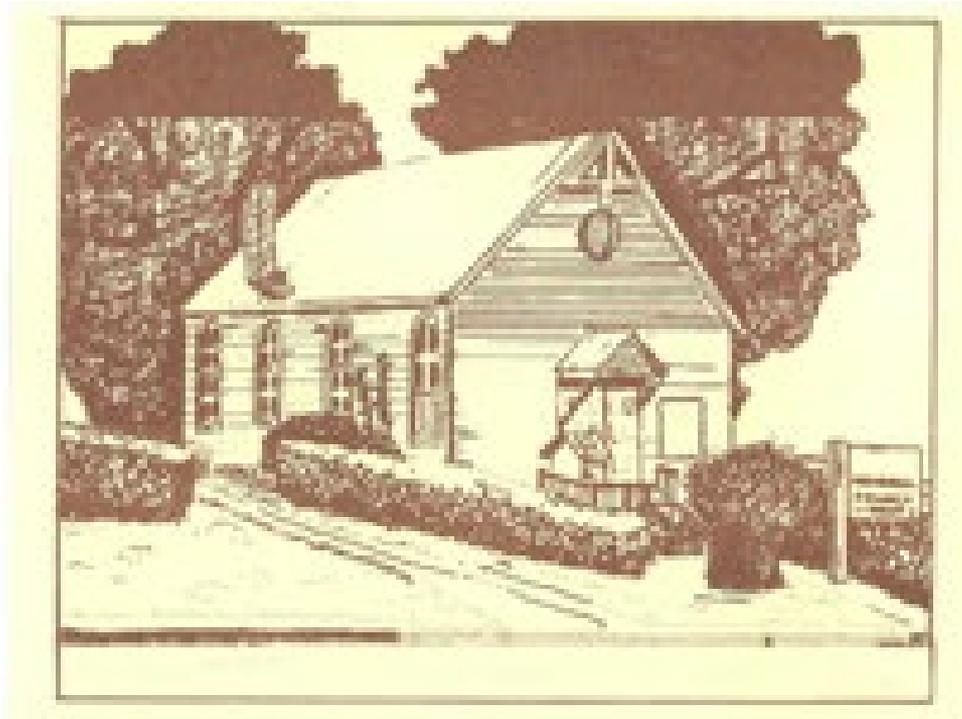
Account	Agency	FY24 Funding	FY25 Funding	FY26 Funding	FY27 Request	\$ Incr/Decr From FY26	% Chg From FY26	Recommended \$ Chg From FY26 Request	Total FY27 Recommended	% of FY27 Request	% of FY26 Funding	Board Funding Adjustment FY27	Approved Budget FY27
51010-5601	Blue Ridge Health District/Nelson Co. Health Dept.	\$ 357,526	\$ 357,637	\$ 375,519	\$400,138	\$24,619	6.56%		\$ 400,138	100.0%	106.6%		\$ 400,138
91030-5643	CASA	\$ 3,500	\$ 3,500	\$ 3,500	\$3,500	\$0	0.00%		\$ 3,500	100.0%	100.0%		\$ 3,500
91030-5631	Central VA Economic Development Partnership	\$ 10,000	\$ 10,000	\$ 10,000	\$10,943	\$943	9.43%		\$ 10,943	100.0%	109.4%		\$ 10,943
91030-5641	Community Inv Collaborative (CVSBCD)	\$ 4,000	\$ 8,708	\$ 8,976	\$9,148	\$172	1.92%		\$ 9,148	100.0%	101.9%		\$ 9,148
91030-5622	Foothills Child Advocacy Center	\$ 5,000	\$ 9,255	\$ 10,000	\$15,000	\$5,000	50.00%		\$ 15,000	100.0%	150.0%		\$ 15,000
91030-5644	Gladstone Senior Center Meals	\$ 20,000	\$ 15,000	\$ 15,000	\$15,000	\$0	0.00%		\$ 15,000	100.0%	100.0%		\$ 15,000
91030-5656	Habitat for Humanity- Piedmont Region	\$2,500	\$3,750	\$2,500	\$2,500	\$0	0.00%		\$ 2,500	100.0%	100.0%		\$ 2,500
91030-5700	*NEW-Humane Society/SPCA of Nelson County, Inc.	\$0	\$0	\$0	\$60,000	\$60,000	100.00%		\$ 60,000	100.0%	100.0%		\$ 60,000
91030-5607	JABA	\$ 106,575	\$ 111,904	\$ 111,904	\$111,904	\$0	0.00%		\$ 111,904	100.0%	100.0%		\$ 111,904
91030-5611	JAUNT	\$ 103,823	\$ 90,179	\$ 88,840	\$90,442	\$1,602	1.80%		\$ 90,442	100.0%	101.8%		\$ 90,442
91030-5605	Jefferson Madison Regional Library	\$ 359,570	\$ 382,965	\$ 413,914	\$445,356	\$31,442	7.60%		\$ 445,356	100.0%	107.6%		\$ 445,356
91030-5642	Juneteenth Committee (Millennium Group)	\$ 5,000	\$ 5,000	\$ 5,000	\$5,000	\$0	0.00%		\$ 5,000	100.0%	100.0%		\$ 5,000
91030-5671	Lovingston Merchants Association	\$ -	\$ -	\$ -	\$5,000	\$5,000	100.00%		\$ 5,000	100.0%	100.0%		\$ 5,000
91030-5612	MACAA	\$ 36,000	\$ 36,000	\$ 30,000	\$45,000	\$15,000	50.00%		\$ 45,000	100.0%	150.0%		\$ 45,000
91030-5638	Nelson County Community Development Foundation	\$ 69,661	\$ 69,661	\$ 69,661	\$95,000	\$25,339	36.37%		\$ 95,000	100.0%	136.4%		\$ 95,000
91030-5637	NCCDF Family Assistance Program	\$ -	\$ -	\$ 25,000	\$0	-\$25,000	-100.00%		\$ -	0.0%	0.0%		\$ -
91030-5639	NCCDF - NCHS House Project	\$ -	\$ -	\$ 25,000	\$0	-\$25,000	-100.00%		\$ -	0.0%	0.0%		\$ -
91030-5629	Nelson County Economic Development Authority	\$ 3,100	\$ 3,100	\$ 8,100	\$8,100	\$0	0.00%		\$ 8,100	100.0%	100.0%		\$ 8,100
32020-5647	Nelson County EMS Council	\$ 495,962	\$ 497,151	\$ 553,103	\$562,010	\$8,907	1.61%		\$ 562,010	100.0%	101.6%		\$ 562,010
91030-5606	NVERS - Prev. TJEMS Council	\$ 10,000	\$ 10,000	\$ -	\$10,000	\$10,000	100.00%		\$ 10,000	100.0%	100.0%		\$ 10,000
91030-5623	OAR/Community Corrections	\$ 12,907	\$ 12,907	\$ 15,366	\$16,901	\$1,535	9.99%		\$ 16,901	100.0%	110.0%		\$ 16,901
64010-5649	PVCC	\$ 2,513	\$ 2,117	\$ 2,124	\$2,004	-\$120	-5.65%		\$ 2,004	100.0%	94.4%		\$ 2,004
52010-5602	Region 10 Community Services Board	\$ 150,000	\$ 150,000	\$ 150,000	\$216,479	\$66,479	44.32%		\$ 216,479	100.0%	144.3%		\$ 216,479
91030-5645	Rockfish Senior Center Meals	\$12,300	\$12,367	\$12,367	\$12,367	\$0	0.00%		\$ 12,367	100.0%	100.0%		\$ 12,367
91030-5613	Shelter for Help In Emergency	\$ 8,926	\$ 8,926	\$ 9,372	\$9,372	\$0	0.00%		\$ 9,372	100.0%	100.0%		\$ 9,372
91030-5685	Th. Jefferson Planning District Commission	\$ 20,622	\$ 30,912	\$ 21,267	\$22,340	\$1,073	5.05%		\$ 22,340	100.0%	105.0%		\$ 22,340
82030-5604	Th. Jefferson Soil & Water Conservation District	\$ 34,067	\$ 35,089	\$ 36,142	\$37,226	\$1,084	3.00%		\$ 37,226	100.0%	103.0%		\$ 37,226
91030-5627	Virginia Career Works Piedmont	\$ -	\$ -	\$ 2,942	\$5,915	\$2,973	101.05%		\$ 5,915	100.0%	201.1%		\$ 5,915
91030-5705	Amherst Wolverines	\$ -	\$ -	\$ -	\$5,000	\$5,000	100.00%		\$ 5,000	100.0%	100.0%		\$ 5,000
91030-5648	Va. Institute of Government	\$ 1,000	\$ 1,000	\$ 1,000	\$1,000	\$0	0.00%		\$ 1,000	100.0%	100.0%		\$ 1,000
91030-5652	Wintergreen Performing Arts - 50/50 Grant	\$ 9,000	\$ 9,000	\$ 9,000	\$9,000	\$0	0.00%		\$ 9,000	100.0%	100.0%		\$ 9,000
	TOTALS	\$ 1,843,552	\$ 1,876,128	\$ 2,015,597	\$2,231,645	\$216,048	10.72%	\$0	\$ 2,231,645	100.0%	110.7%	\$ -	\$ 2,231,645
		\$ 1,843,552	\$1,876,128	\$2,015,597	\$2,231,645	\$216,048	10.72%	\$0	\$ 2,231,645	100.0%	110.7%	\$ -	\$ 2,231,645

Board of Supervisors Update

— Nelson County - March 4, 2026 —

Library Service in Nelson County

















JEFFERSON-MADISON
REGIONAL LIBRARY

Nelson Memorial Library
www.jmrl.org/nelson



New library kiosk in Nellysford!



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Data and Performance Measures Snapshot

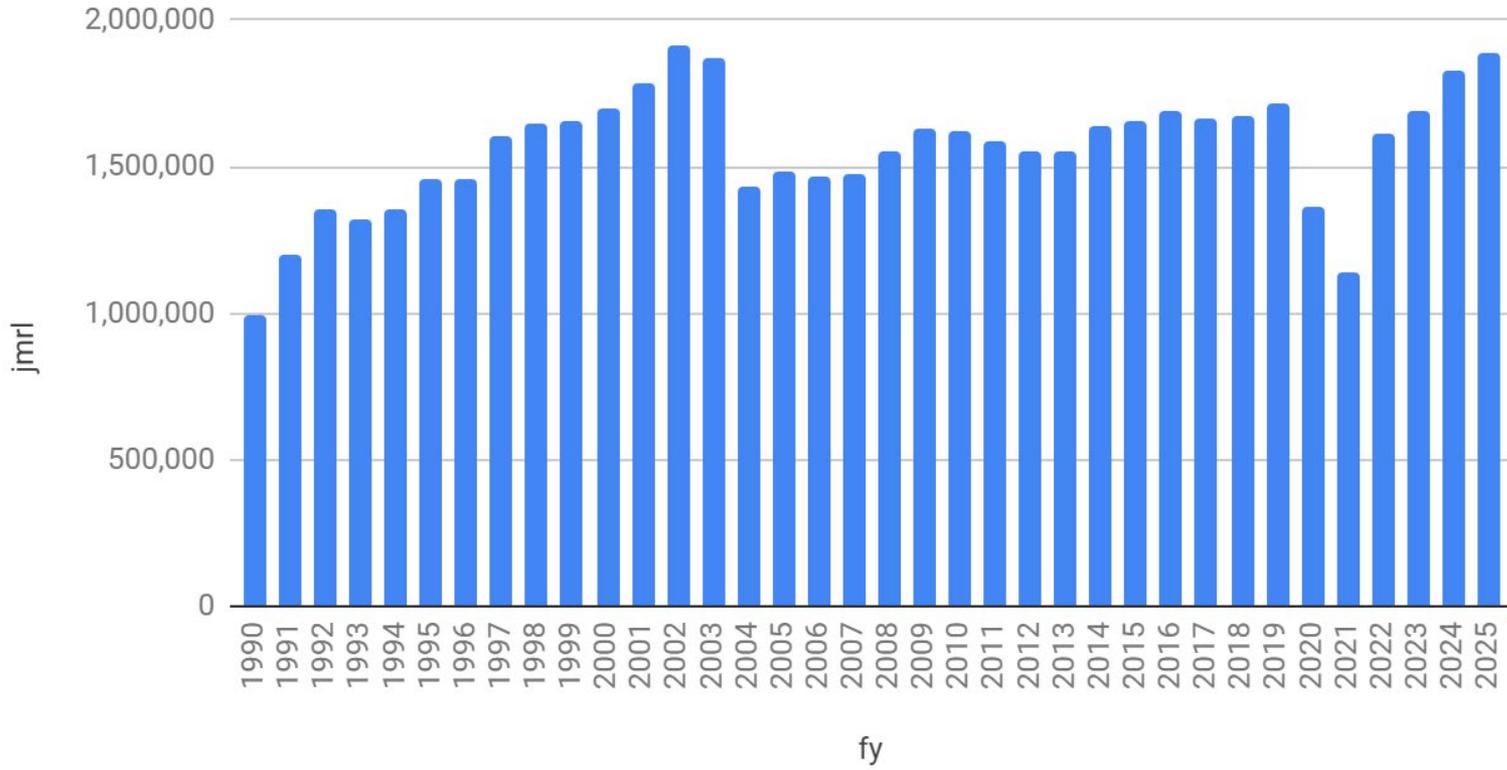
- Last fiscal year Nelson County patrons checked out over 75,000 items from JMRL
- About 25,000 of those items were virtual, either e-books, e-audiobooks, e-magazines, or video
- Almost 40% of the physical items checked out to Nelson library users came from a different JMRL branch, either brought to Nelson Memorial via JMRL's daily delivery across the region, or picked up by the readers at one of the other 7 branches in the regional system that they have access to
- There are about 28,500 physical items to check out at Nelson Memorial
- Those materials checked out over 50,000 in FY25 to JMRL patrons, almost two checkouts for every book in the library
- Nelson library card holders have access to check out JMRL's entire physical collection, around 500,000 items
- Nelson card holders also have access to check out JMRL's entire digital library which has over 350,000 items available



Data and Performance Measures Snapshot, cont.

- Door Count- Over 40,000 visitors to Nelson Memorial Library in FY25
- Over 1,600 sessions on public use computers in FY25 at Nelson Memorial
- Nelson Memorial saw almost 3,000 WiFi users
- 483 items were checked out from the 24-hour pickup locker on-site at the branch
- 480 public meetings were held
- Library staff offered 122 programs, attended by 1,918 people
- The annual summer reading program saw a 260% increase in participation over summer of 2024
- JMRL was the Virginia Library Association 2022 Library of the Year award winner

Circulation by FY



Regional Library Resources and Services

- Books and other informational resources, in all formats
- Other media, both physical and digital
- JMRL curated online databases for research, car repair, foreign language learning, local newspapers, business info, genealogical research, and consumer reports.
- Digitization support
- Health literacy kits
- Book Club kits
- Toy library
- Reader's advisory
- STEM materials and programming
- Early literacy programming
- Lifelong learning programming
- Teen programming

Regional Library Resources and Services, cont.

- Digital inclusion support and programming
- Digital navigation and support
- Workforce development support
- Public computer use
- Printing and fax services
- Public WiFi
- Public meeting rooms
- Notary service
- Free interlibrary loan with UVA
- Music garden
- Upcoming Nelson Memorial Seed Library

Regional Library Resources and Services, cont.

- Blood pressure monitoring stations
- 1000 Books Before Kindergarten challenge
- 100 Books Before Graduation challenge
- Library of Things (STEM kits, WiFi hotspots to check out, bread making kit, foods of the world, even a ukelele!)
- Virginia State Park passes to check out
- Makerspace/Digital Media Lab
- Cooling and warming centers, and other social fabric resources
- Streaming media with Kanopy
- Ask-a-Librarian chat
- Discovery Museum Passes
- Online homework help (HelpNow database)

Feedback



- Great place to go if you need some peace and quiet to read a book or just to focus and concentrate. They have plenty of other accessories at hand that are good to use also and they have a helping and good staff. Nice polite and very courteous, I recommend going there anytime
- Could not ask for a nicer library and the staff are so knowledgeable and helpful. Wish I had time to go everyday!



Nelson County's Library Expenses



- Branch staff salaries
 - Facilities
 - Share of Bookmobile costs
 - Share of Regional costs based on circulation (4.43% of total regional costs for FY26)
 - Share of Administrative costs
 - Technical Services
 - Share of Regional Reference Services
- 

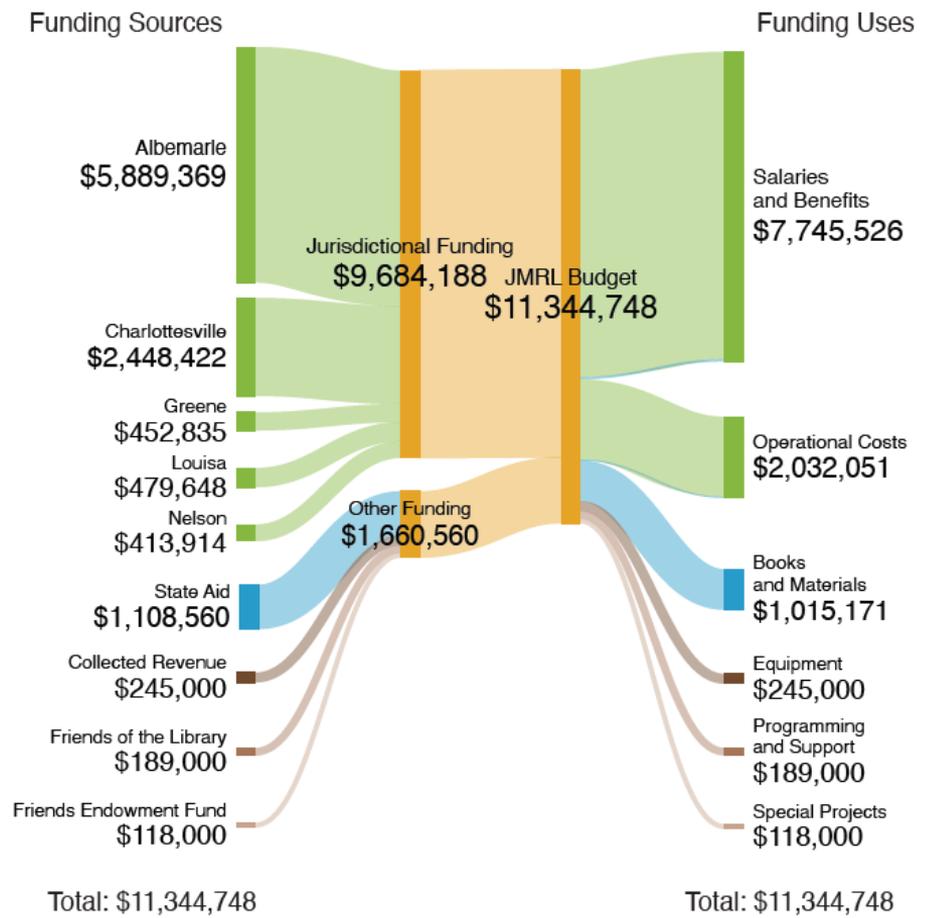
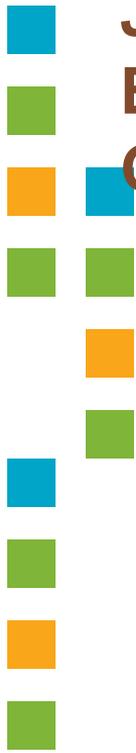


Expenses NOT Currently Paid by Nelson Dollars

- Books and Materials
 - State Aid
- Equipment
 - Including IT hardware
- Programming
 - JMRL Friends
 - Grants

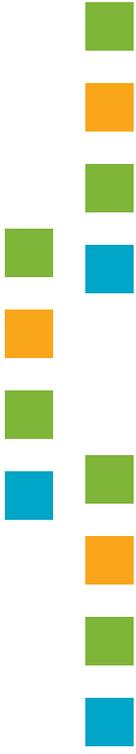


JMRL's FY26 Budget: At a Glance





Return on Investment

- Value of Nelson Collection- \$428,310
 - Value of JMRL Collection- \$6,826,815
 - Value of non-Nelson Memorial items checked out from JMRL by Nelson readers in FY25- \$673,155
 - Total value of usage by Nelson library users in FY25- \$1.177 million dollars
 - Nelson County's return on investment for FY25- about \$2.84 for each \$1.00 spent
- 

**JMRL Proposed FY2027
Budget
Allocation by Jurisdiction**

	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL
	59.96%	24.02%	5.99%	5.75%	4.28%	100%
REGIONAL COST ALLOCATION						
Administration	\$ 853,178	\$ 341,783	\$ 85,232	\$ 81,817	\$ 60,901	\$ 1,422,912
Technical Services	\$ 652,269	\$ 261,299	\$ 65,162	\$ 62,551	\$ 46,560	\$ 1,087,840
Reference Services	\$ 36,785	\$ 14,736	\$ 3,675	\$ 3,528	\$ 2,626	\$ 61,349
Sub-Total	\$ 1,542,232	\$ 617,819	\$ 154,069	\$ 147,896	\$ 110,086	\$ 2,572,101

	Albemarle	Charlottesville				TOTAL		
COUNTY/LOCAL ALLOCATION								
Central *	53.61%	46.39%	\$ 1,107,442	\$ 958,294		\$ 2,065,735		
* Includes 90% of Reference costs								
Gordon	46.04%	53.96%	\$ 310,428	\$ 363,828		\$ 674,256		
Northside	80.02%	19.98%	\$ 2,099,652	\$ 524,257		\$ 2,623,909		
Scottsville			\$ 318,498			\$ 318,498		
Crozet			\$ 710,826			\$ 710,826		
Louisa				\$ 388,055		\$ 388,055		
Nelson					\$ 327,433	\$ 327,433		
Greene				\$ 346,855		\$ 346,855		
Bookmobile			\$ 150,046	\$ 37,512	\$ 7,837	\$ 211,069		
McIntire / C-A Hist Collection	50.00%	50.00%	\$ 45,572	\$ 45,572		\$ 91,144		
Monticello Ave	50.00%	50.00%	\$ 123,989	\$ 123,989		\$ 247,978		
FY 2027 PROPOSED			\$ 6,408,685	\$ 2,671,269	\$ 508,761	\$ 543,788	\$ 445,356	\$ 10,577,859
FY 2026 ALLOCATION			\$ 5,889,369	\$ 2,448,422	\$ 452,835	\$ 479,648	\$ 413,914	\$ 9,684,188
Dollar change - FY2026 to FY2027			\$ 519,316	\$ 222,847	\$ 55,926	\$ 64,140	\$ 31,442	\$ 893,671
Percent change - FY2026 to FY2027			8.8%	9.1%	12.4%	13.4%	7.6%	9.2%
	Albemarle	Charlottesville	Greene	Louisa	Nelson	TOTAL		

FY27 Budgeting

JMRL's Next Five Years



We serve our community

GOALS

JMRL will work with the community to serve everyone and provide library services that meet people where they are. JMRL will hire, train, and retain an exceptional staff to foster a customer-focused environment.

STRATEGIES

- Identify underserved populations and work to bring library services to them by networking with community organizations and the groups they serve.
- Address the need for expanded and updated facilities, including mobile services and library kiosks.
- Review and revise JMRL's approach to its compensation plan.



We inspire lifelong learning

GOALS

JMRL will promote learning at every stage of life both at the Library and in the community.

STRATEGIES

- Offer a diverse range of programs, resources, and services aimed at creating a culture of inclusion.
- Promote literacy of all kinds through programming and access to library resources.
- Expand outreach services within a coordinated, regional framework.



We cultivate a welcoming environment for community engagement

GOALS

JMRL will work with stakeholders to provide modern, accessible, and secure spaces for staff and patrons.

STRATEGIES

- Evaluate and address the accessibility, availability, and safety of existing spaces.
- Educate stakeholders about the funding structures and operational needs of JMRL.
- Work with jurisdictional partners to preserve and update aging library buildings.



We provide free, equitable, open access to information

GOALS

JMRL will facilitate discovery and delivery of a wide range of materials in a variety of formats. The Library will adopt new technologies to meet the changing needs of the community.

STRATEGIES

- Ensure that all resources provided to the community reflect its diversity and support its freedom to read.
- Promote awareness and discoverability of library resources, adapting to meet patrons' information-seeking behavior.
- Provide JMRL staff with the resources needed to deliver adaptable and flexible library service to the community.
- Provide equitable access and training for existing and emerging technologies.

PREVIOUS STRATEGIC PLAN OUTCOMES (2019-2024)

Teacher Cards

Expanded Nelson Memorial Library

Installed Hold Pickup Lockers at 6 Branches

New and Improved Website

Bookmobile Services Expanded to Louisa & Nelson

Drive-Up Window at Gordon Ave. Library



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REGIONAL LIBRARY

Nelson Memorial Library
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Nelson 2042

8.37	Continue to work with the County library to ensure that it meets the needs of the community.	Programs and Services	Nelson County; Regional and Institutional Partners	On-Going	Nelson County (Staff/BOS); JMRL
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Questions?

— (director@jmrl.org, 434.979.7151 x
6670) —
