

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 pier 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 will 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 will 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