



Community Meeting
March 16, 2026

FY 2027 BUDGET DEVELOPMENT PROCESS

Budget Process –Ongoing!

- Listening to residents is ongoing
- Formal Process started early October 2025
- November 2025 through January 2026:
 - Met with all County Departments
 - Met with all Constitutional Officer Departments
 - Met with Schools to review needs and requests
 - Held work sessions with County Departments, and Constitutional Officer Departments for Five-Year CIP
 - Met with Board Members to establish priorities



Budget Process –All Revenue Sources

- Throughout the budget process County staff forecast available revenue to fund the proposed budget
- All Funds Revenue Sources:
 - General Property Taxes
 - Other Local Taxes
 - State Aid
 - Federal Aid
 - Charges for Services / Fees
 - Grants



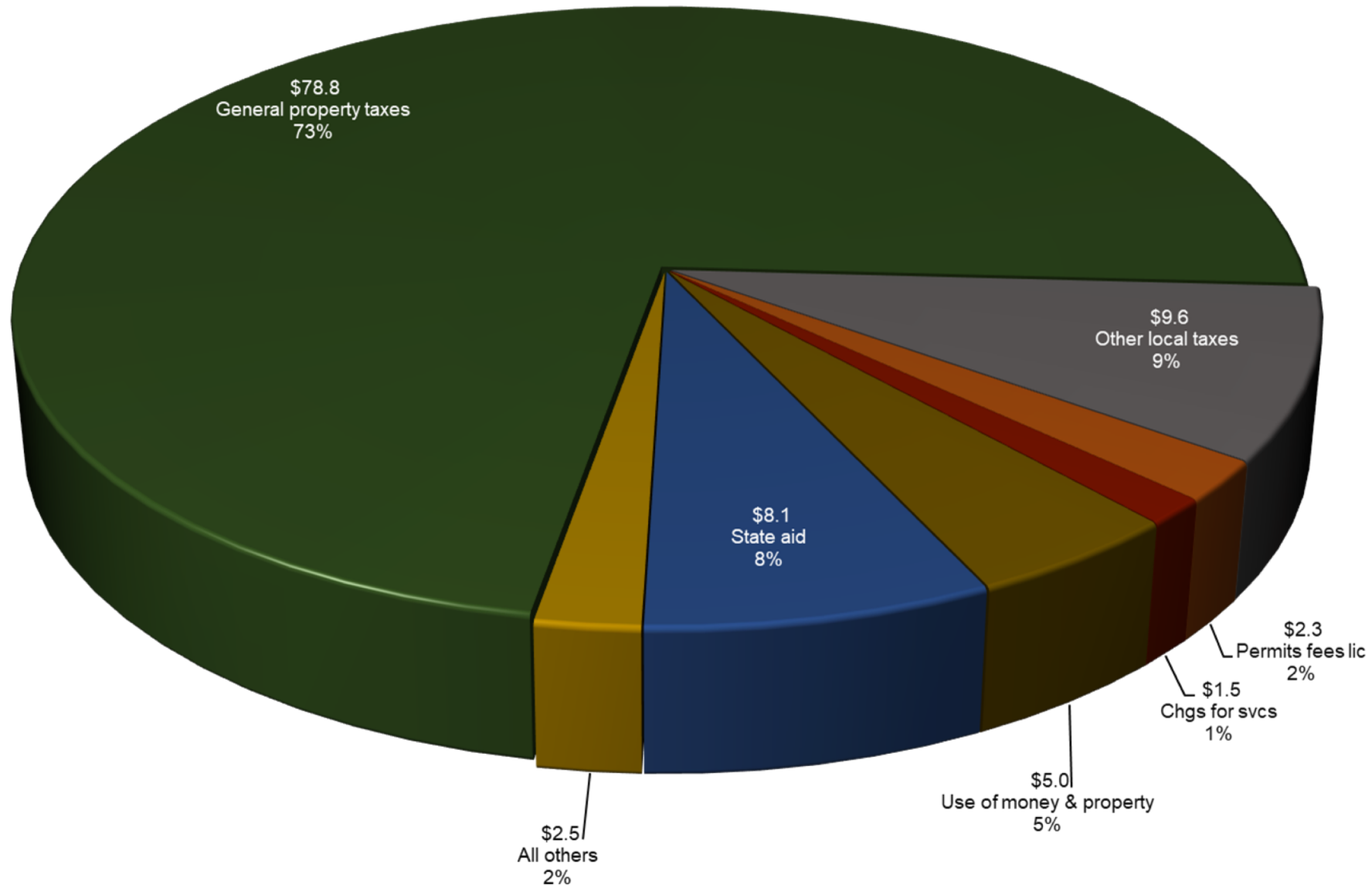
Alignment with Strategic Goals



1. Efficient, effective and transparent government; emphasis on customer service excellence
2. Balanced development that contributes to the welfare of the community and preserves its rural character
3. Excellence in Financial Management
4. High quality core services including Education, Public Safety and Community Health
5. Positive work environment with a highly qualified, diverse workforce

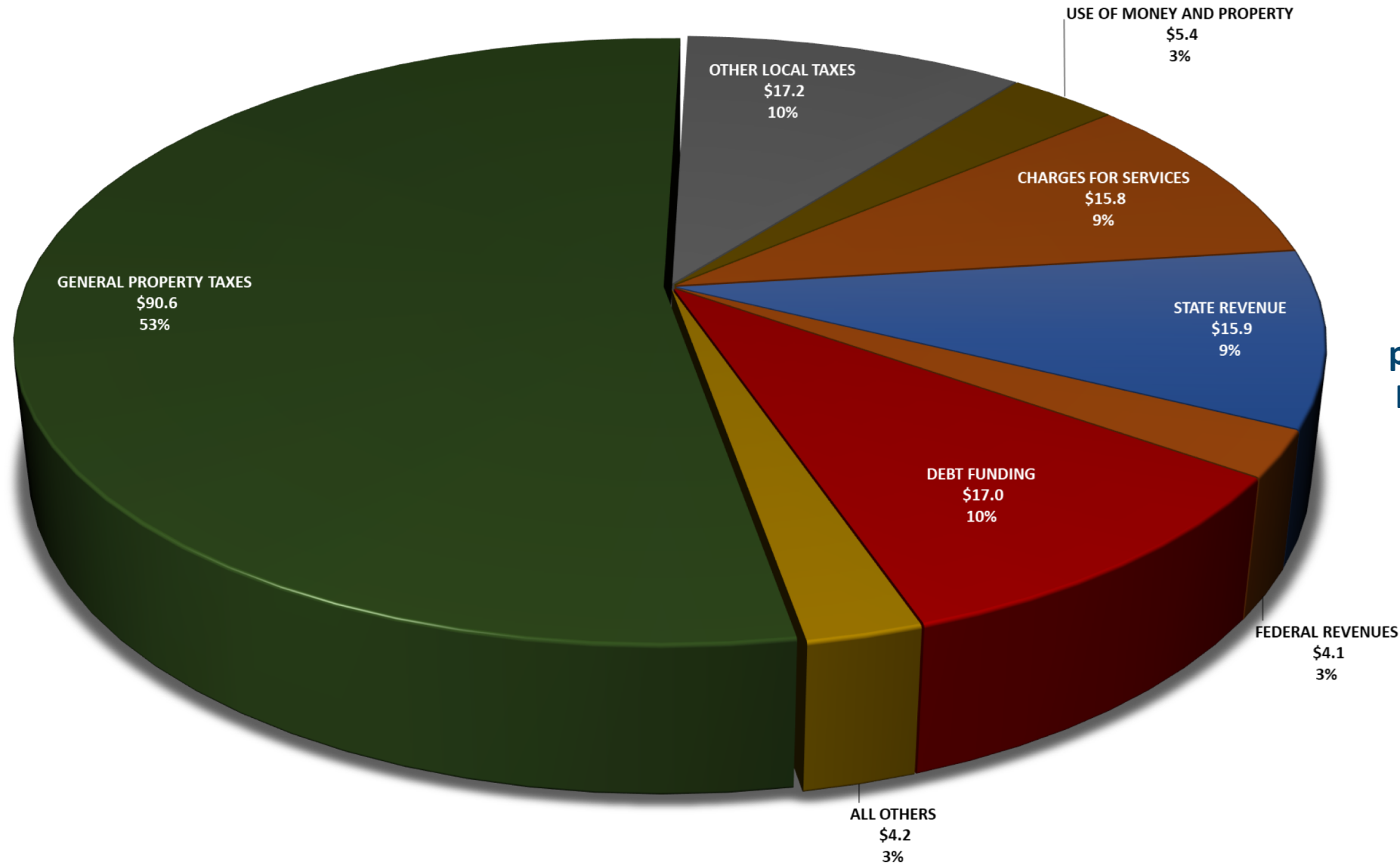
FY 2027 PROPOSED REVENUE

FY 2027 Proposed General Fund Revenue (\$107.8mm)



Overall Increase of \$3,820,336 or 3.7%

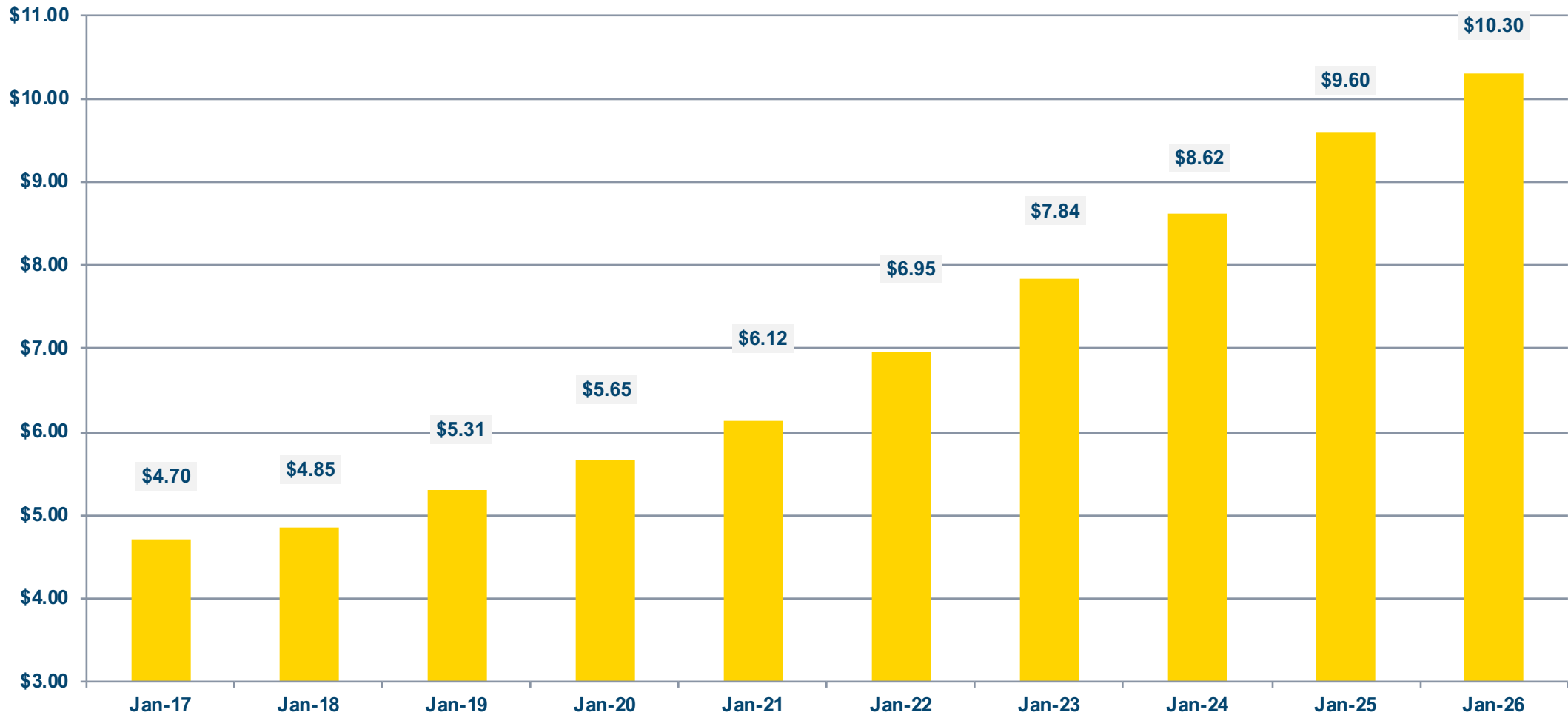
FY 2027 Proposed All Funds Revenue (\$170.1mm)



Includes \$16,951,055 in **proposed bond proceeds** for Ridgefield Booster Pump Station.

\$4,550,149 or 3.1% increase **without additional, proposed debt service**

January 2026 Assessed Value (in Billions)



January 2026 Assessment Summary

- January 2026 re-assessment total value change of 8% is higher than January 2025.
- This increase is due to increasing construction costs and lack of improved properties for sale, making this a seller's market.
- January 2027 revenue projection may assume an additional increase of 4% to 5%.

FY 2027 Calculation of Real Estate Revenue (\$.53/100)

	Taxable Value	Revenue at \$.53/\$100	Index (To Account for Collections Rate and Other Unknowns)	Potential FY 2027 Budgeted Amount
December 2026 Revenue Based on January 2026 Assessor Data	\$10,374,629,600	\$54,985,537	98.5%	\$27,080,377
June 2027 Revenue Based on Projected <u>4%</u> Increase over January 2026 Assessor Data	\$10,789,614,784	\$57,184,958	98.5%	\$28,163,592
Total for FY 2027				\$55,243,969

*Note: This DOES NOT account for potential projects to have a Certificate of Occupancy in FY 2027



FY 2027 Revenue Forecast – Major Revenue Streams

	FY 2024 Actual	FY 2025 Actual	FY 2026 Budget	Proposed FY 2027
Machinery and Tools	\$670,521	\$653,452	\$650,000	\$674,841
Local and State Sales Tax	\$5,539,567	\$6,075,065	\$5,750,000	\$6,600,000
Building Permits	\$1,401,137	\$5,527,618 (Includes Amazon)	\$1,400,000	\$1,900,000
Real Estate at \$.53/\$100	\$42,274,974	\$47,363,232	\$52,400,000	\$55,243,969
Personal Property and Business Equipment	\$17,070,412	\$18,185,450	\$21,500,000	\$21,448,000
Interest on Bank Deposits	\$6,112,694	\$5,287,889	\$4,750,000	\$5,000,000
DMV Reimbursements	\$436,253	\$466,763	\$440,000	\$750,000

STRATEGIC ABANDONMENT AND RESOURCE RE-ALLOCATION

FY 2027 Strategic Abandonment & Re-Allocation

	Savings
Contracts and Professional Services	\$293,623
Informational Technology Computer Equipment and Supplies	\$282,610
Vehicle and Equipment Replacement – Across All Departments	\$698,143
Facility Improvements, Renovations, and Alternation	\$123,000
Reduced CIP Appropriation from FY 2026 for County Projects	\$1,575,970
Interest on Debt Service	\$123,195
Contingency Reduction	\$35,000
Other Miscellaneous Reductions	\$225,117
Reduction Parks and Recreation: Events, Contracted Services, Programs	\$50,850
Total	\$3,407,508

FY 2027 PROPOSED EXPENDITURES

Sheriff's Office Strategic Financial Planning



REQUESTED FULL TIME EMPLOYEES	FY27	FY28	FY29	FY30	FY31
Deputy Sheriff			1	1	1
Communications Officer	2	2	1	1	1
Office Assistant/HR Specialist/Director			1		
Court Security Specialist				1	1
Court Baliff			3	2	2
IT Director	1				

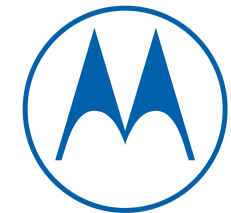
Sheriff's Office Strategic Financial Planning

Requested Full Time Employees (FY27)

- Two (2) Communications Officers
- GCSO IT Director

Public safety has unique software/hardware needs that require specialized attention on equipment that must remain operable 24 hours a day, 7 days a week.

Responsible for over 30 software applications/systems that require frequent updates and monitoring including the public safety Motorola radio system, Axon body/vehicle cameras, Vesta 9-1-1 system, and CAD/RMS/MCT system.



MOTOROLA



RAPIDSOS 

Fire Rescue Strategic Financial Planning

- Calls for Service and Breakdown

CALENDAR YEAR	CALLS	INCREASE / DECREASE	
2021	3,843	17.8%	↑
2022	4,397	12.6%	↑
2023	4,376	0.5%	↓
2024	4,867	10.1%	↑
2025	5,181	6.1%	↑



FIRE & EMS RESPONSES	COUNT
EMS Calls (ALS & BLS)	3,356
Motor Vehicle Crashes (All)	508
Good Intent Call	462
Fire/Smoke/CO Alarm Activation	306
Service Call	244
Fire (Structure, Brush, Vehicle, Etc.)	124
Hazardous Condition (No Fire)	98
Rescue / EMS Standby	49
Other	24
Weather Related	10
TOTAL	5,181



EMS TRANSPORTS TO HOSPITALS		
2025	2,827	6% ↑

Fire Rescue Strategic Financial Planning

Manakin - Station 1

Manakin District	800	63.1%
Crozier District	55	3.9%
Centerville District	467	33.5%
Fife District	6	0.4%
Courthouse District	29	2.1%
Hadensville District	7	0.5%
Sandy Hook District	3	0.2%
Other Districts	28	2.0%
Totals	1,395	

Crozier - Station 2

Manakin District	114	17.0%
Crozier District	186	27.7%
Centerville District	249	37.1%
Fife District	9	1.3%
Courthouse District	87	12.9%
Hadensville District	8	1.2%
Sandy Hook District	3	0.4%
Other Districts	16	2.4%
Totals	672	

Centerville - Station 3

Manakin District	215	10.7%
Crozier District	22	1.1%
Centerville District	1,615	80.6%
Fife District	11	0.5%
Courthouse District	100	5.0%
Hadensville District	4	0.2%
Sandy Hook District	14	0.7%
Other Districts	23	1.1%
Totals	2,004	

Fife - Station 4

Manakin District	7	1.0%
Crozier District	0	0.0%
Centerville District	17	2.5%
Fife District	450	66.1%
Courthouse District	57	8.4%
Hadensville District	94	13.8%
Sandy Hook District	22	3.2%
Other Districts	34	5.0%
Totals	681	

Courthouse - Station 5

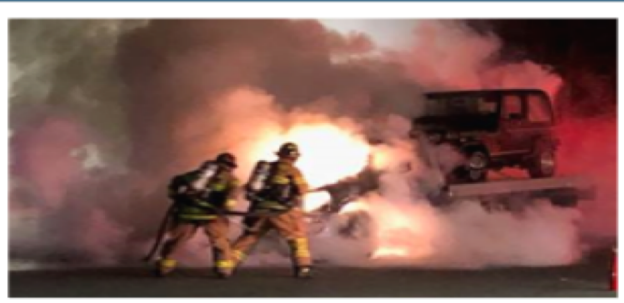
Manakin District	22	1.8%
Crozier District	48	4.0%
Centerville District	97	8.1%
Fife District	95	7.9%
Courthouse District	702	58.3%
Hadensville District	28	2.3%
Sandy Hook District	157	13.0%
Other Districts	55	4.6%
Totals	1,204	

Hadensville - Station 6

Manakin District	1	0.1%
Crozier District	1	0.1%
Centerville District	12	1.5%
Fife District	129	16.5%
Courthouse District	31	4.0%
Hadensville District	471	60.1%
Sandy Hook District	59	7.5%
Other Districts	80	10.2%
Totals	784	

Sandy Hook - Station 8

Manakin District	4	0.5%
Crozier District	7	0.9%
Centerville District	30	3.9%
Fife District	53	6.9%
Courthouse District	173	22.7%
Hadensville District	101	13.2%
Sandy Hook District	322	42.2%
Other District	73	9.6%
Totals	763	



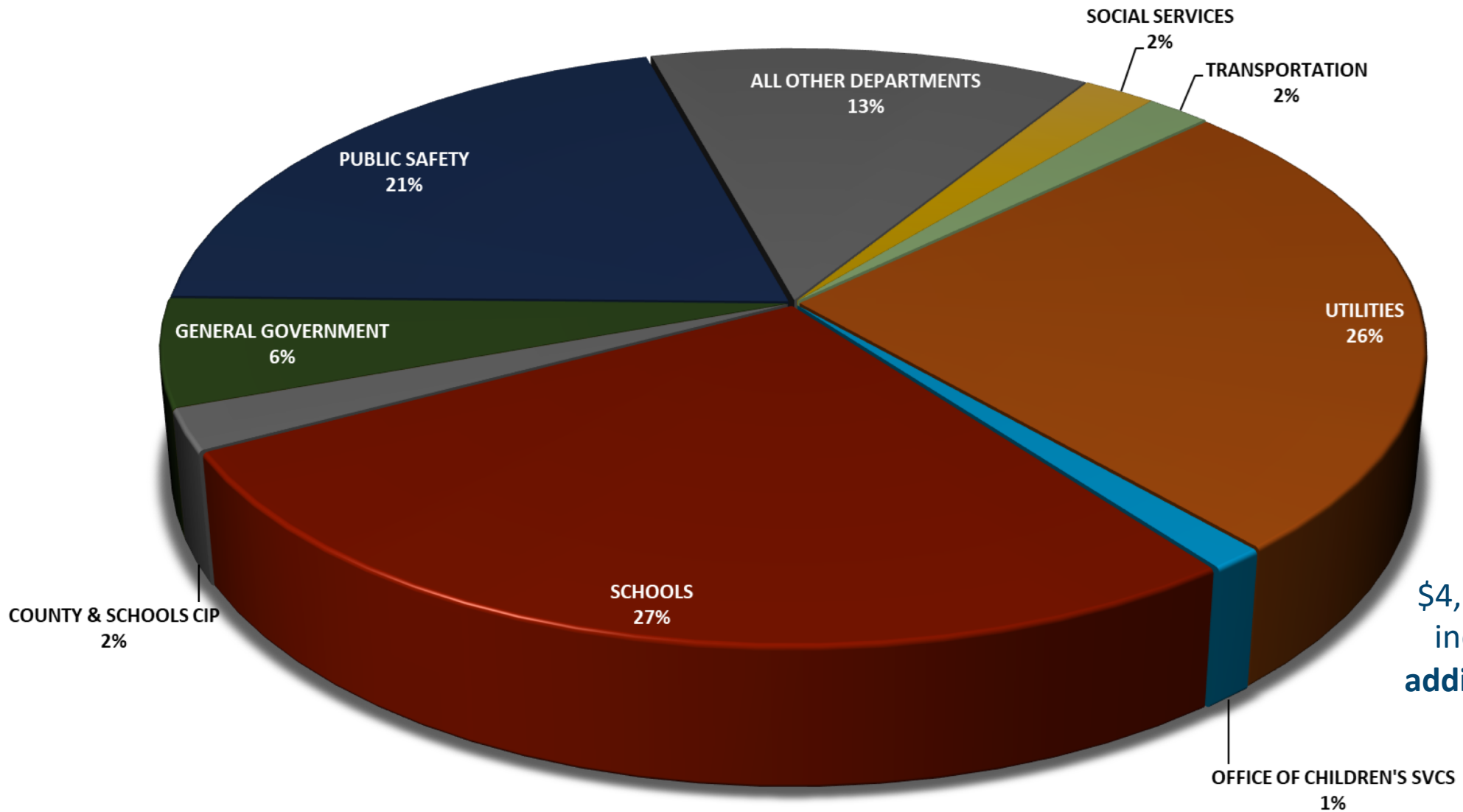
Proposed FY 2027 Personnel Highlights

	FY 2027 Increase <i>(Includes Salary, FICA, VRS, other fixed charges)</i>
Sheriff's Office IT Director	\$195,828
Communications Officer/Dispatcher	\$88,900
Communications Officer/Dispatcher	\$88,900
Increase Starting Salary for Dispatchers to \$54,267	\$22,637
Firefighter/EMT	\$129,191
Firefighter/EMT	\$129,191
Firefighter/EMT	\$129,191
Commissioner of Revenue Stipends to Salary	\$66,833
Increase Part Time Hourly Rate for Veterinarians	\$37,000

FY 2027 Programmatic Adjustments

	Additional Expenditure
Voting Machines for Registrar (replacement cycle 3 per year)	\$32,000
Celebration of Courthouse Birthday and Goochland 300	\$15,000
Finance Professional and Contracted Services	\$55,700
Public Safety Supplies, Software, and Generator Replacement	\$458,510
Landfill Hauling	\$150,000
Resources for New Building Code Updates & EnerGov (EP&L) Improvements	\$27,500
Paint Robot (<u>saving 453 hours of labor</u>)	\$17,700
Fireworks	\$34,000
Information Technology Software Maintenance Contracts	\$350,032
Office of Children's Services	\$647,664
Department of Social Services Transfer	\$101,469
Other Miscellaneous Adjustments	\$350,664
Total	\$2,240,239

Proposed FY 2027 All Funds Expenditures (\$170.1mm)

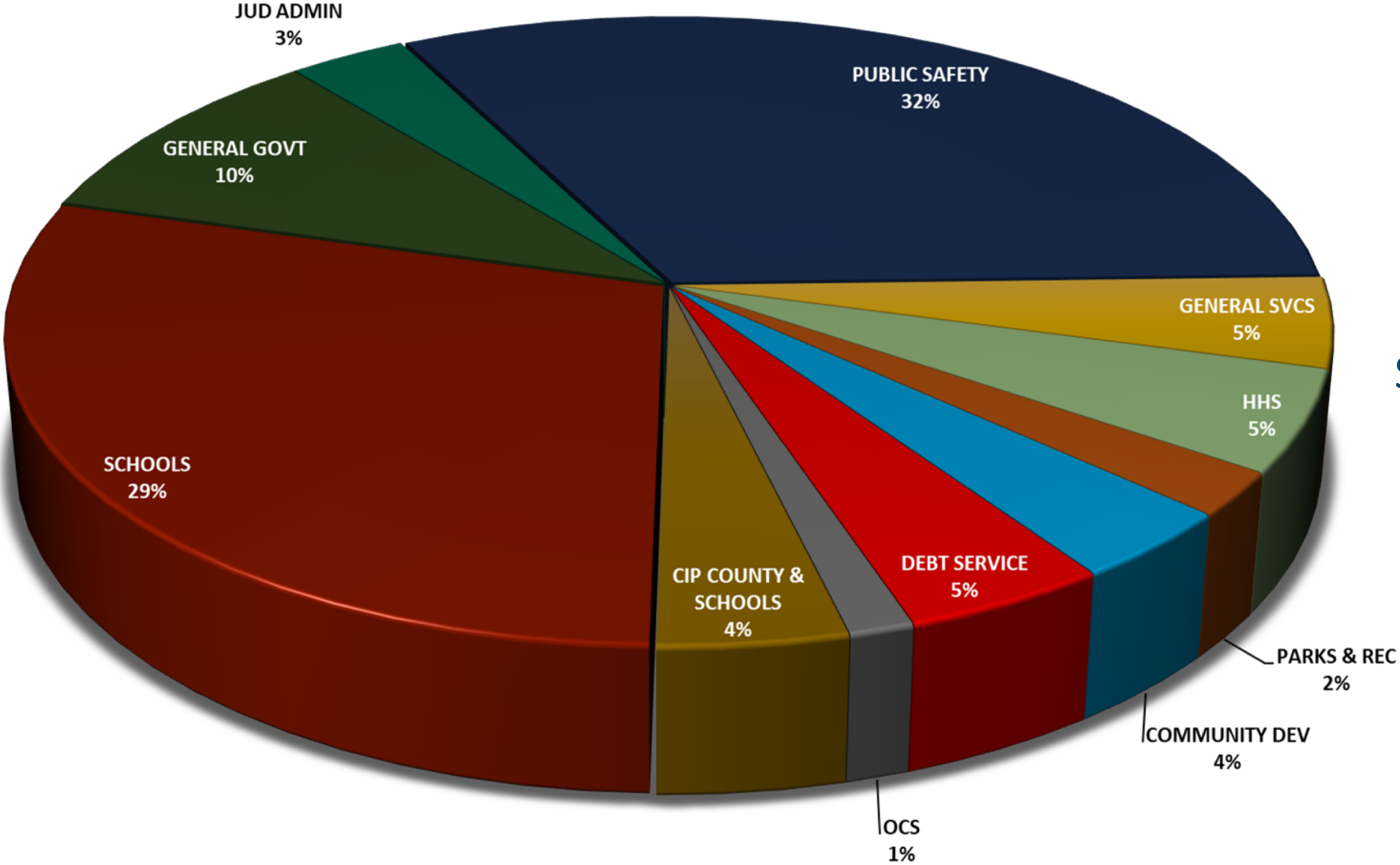


Includes \$16,951,055 in **proposed bond proceeds** for Ridgefield Booster Pump Station.

\$4,550,149 or 3.1% increase **without additional, proposed debt service**



Proposed FY 2027 General Funds Expenditures (\$107.8mm)



Overall Increase of \$3,820,336 or 3.7%

FY 2027 General Fund Summary as Proposed

Revenue	Savings
Approved FY 2026 General Fund Revenue	\$103,940,253
Change in Real Estate Tax Revenue	\$2,843,969
Change in Other Revenue Sources	\$976,367
Total FY 2027 Proposed	\$107,760,589

Expenditures	
Approved FY 2026 General Fund Expenditures	\$103,940,253
FY 2027 Proposed Strategic Abandonment	-\$3,407,508
FY 2027 Additional Personnel Costs	\$4,987,609
FY 2027 Additional Non-Personnel Costs	\$2,240,239
Total FY 2027 Proposed	\$107,760,589

FY 2027 Request Not Funded - Priority



- **Increase local transfer** for Goochland County Public Schools
 - Increase funding for Career and Technical Education (CTE)
- **Increase firefighter/EMT positions** (requested 11, proposed funding 3)
- **Information technology requests**, not funded – including full funding for public dashboard for all departments utilizing Tyler (HR, Finance)
- **Environmental Inspector I**

FY 2027 Request Not Funded - Priority

- Funding for Online Training and **Professional Development** portal for **Team Goochland**
- Specific **internal alignment requests** from departments and **overtime for Treasurer's Office**
- Increase both County and Schools **Capital Improvement Investments**
- **Health Department** local funding request
- Funding to facilitate an **update of the County's Strategic Plan**



PROPOSED FY 2027 CAPITAL IMPROVEMENT INVESTMENTS

FY 2027 Proposed Capital Improvement Investments

	Capital Investment
Ambulance Replacement	\$501,760
Administration Building HVAC Equipment Replacement	\$875,000
County-Wide HVAC Equipment Replacement	\$150,000
School Bus Garage Roof Replacement	\$150,000
Central High School Roof Section Replacement	\$250,000
County-Wide Wi-fi Access Point Refresh	\$300,000
Server Room Universal Power Supply (UPS) Replacement	\$200,000
Mid-sized Utility Tractor – Parks and Recreation	\$70,000
Sheriff's Office Weapons	\$143,750
Total	\$2,640,510

FY 2027 Proposed Capital Improvement Investments - GCPS

	Capital Investment
Goochland High School Motor Control Distribution Panel	\$362,000
Randolph and Byrd Elementary Schools Video Surveillance	\$290,000
Randolph and Byrd Elementary Schools Intercom and Data System Upgrades	\$174,000
Goochland High School Bleacher Seats and Roller Renovation	\$93,000
Goochland High School Heat Pump Loop Pumps	\$583,000
Goochland High School Heat Return Unit Rebuild	\$108,000
Replacement Windows for 1958 and 1990 Sections of Byrd Elementary School	\$150,000
Total	\$1,760,000

Note: This does not include the school division's request for CTE addition to GHS.

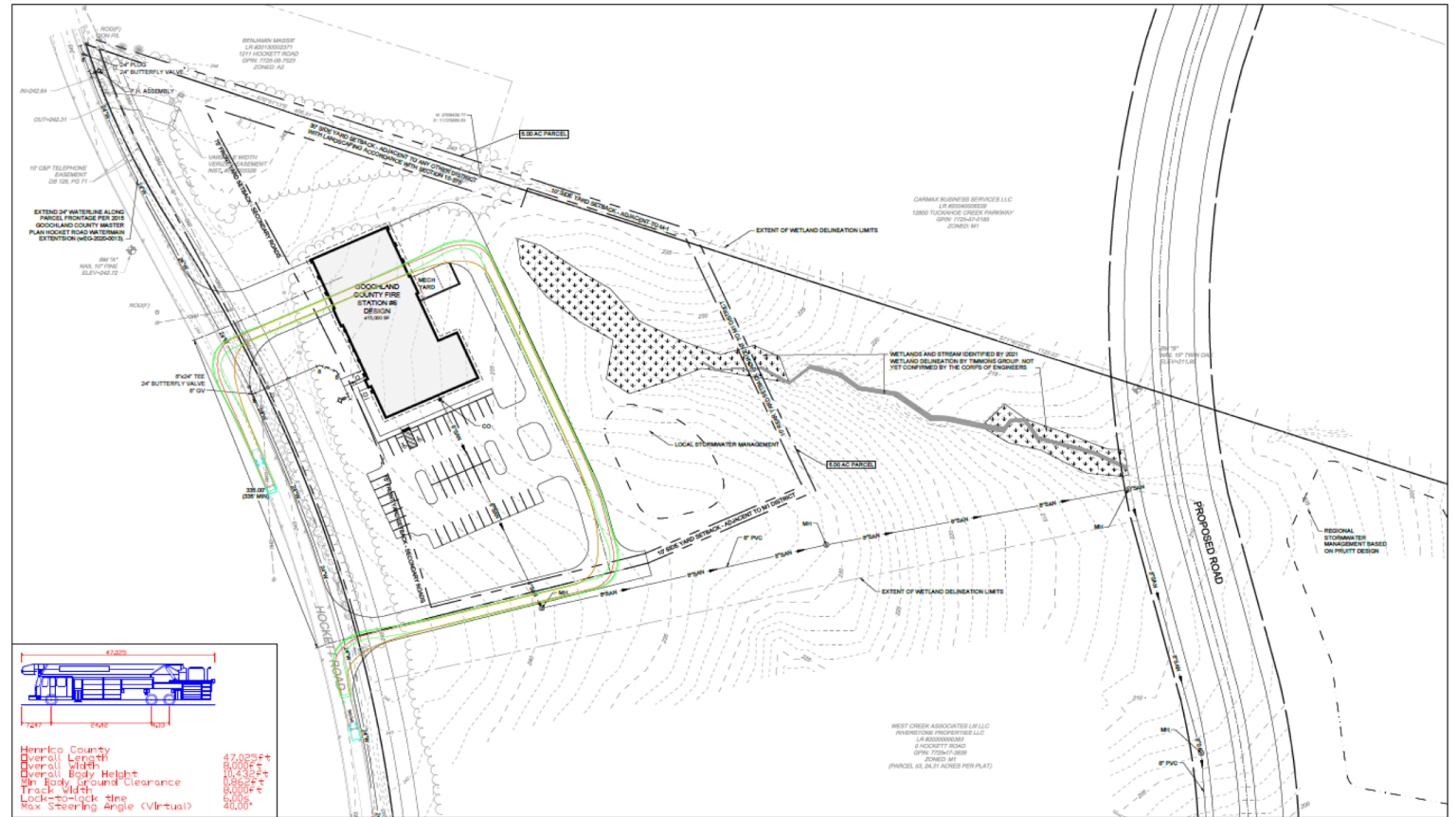


FY 2028-FY 2031 Requested Capital Improvement Investments

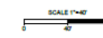
	FY 2028	FY 2029	FY 2030
County	\$86,250,532 (including Emergency Comms. Tower, Station 7 and Courthouse)	\$25,030,926 (including renovations to Old GES)	\$6,924,546
Utilities	\$3,160,000	\$1,050,000	\$1,050,000
Goochland County Public Schools	\$11,938,750 (Includes GHS Additions and Renovations and CTE)	\$10,648,000 (Includes GHS Additions and Renovations and CTE)	\$3,575,000
Total	\$101,349,282	\$36,728,926	\$11,549,546

Note: This does not include any projects that may result from the work of the Parks and Rec Master Plan.

Station 7 - Hockett Road



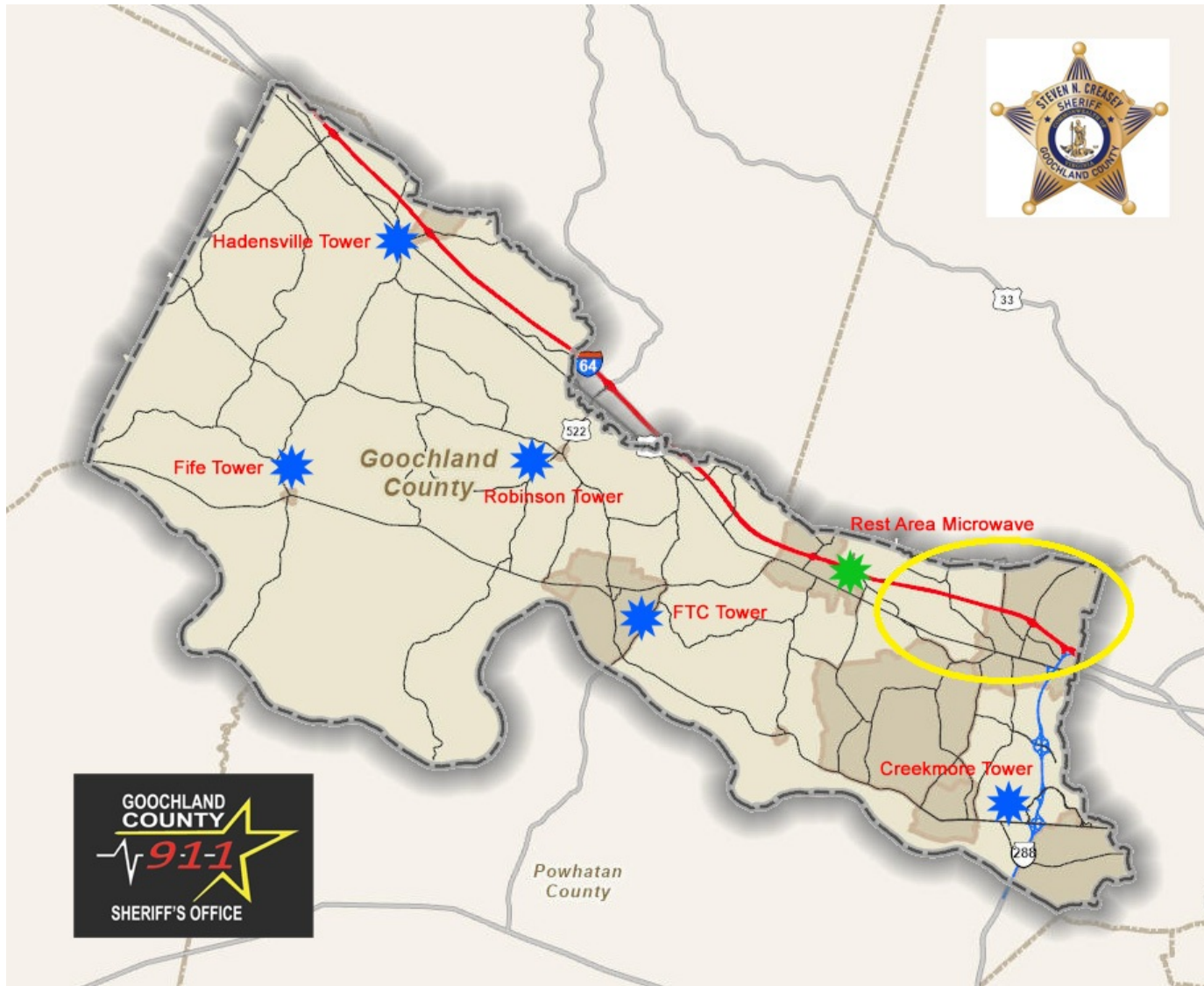
SITE TEST FIT - HOCKETT ROAD FIRE STATION
 GOOCHLAND FIRE STATION SITE ASSESSMENT - JULY 20, 2021



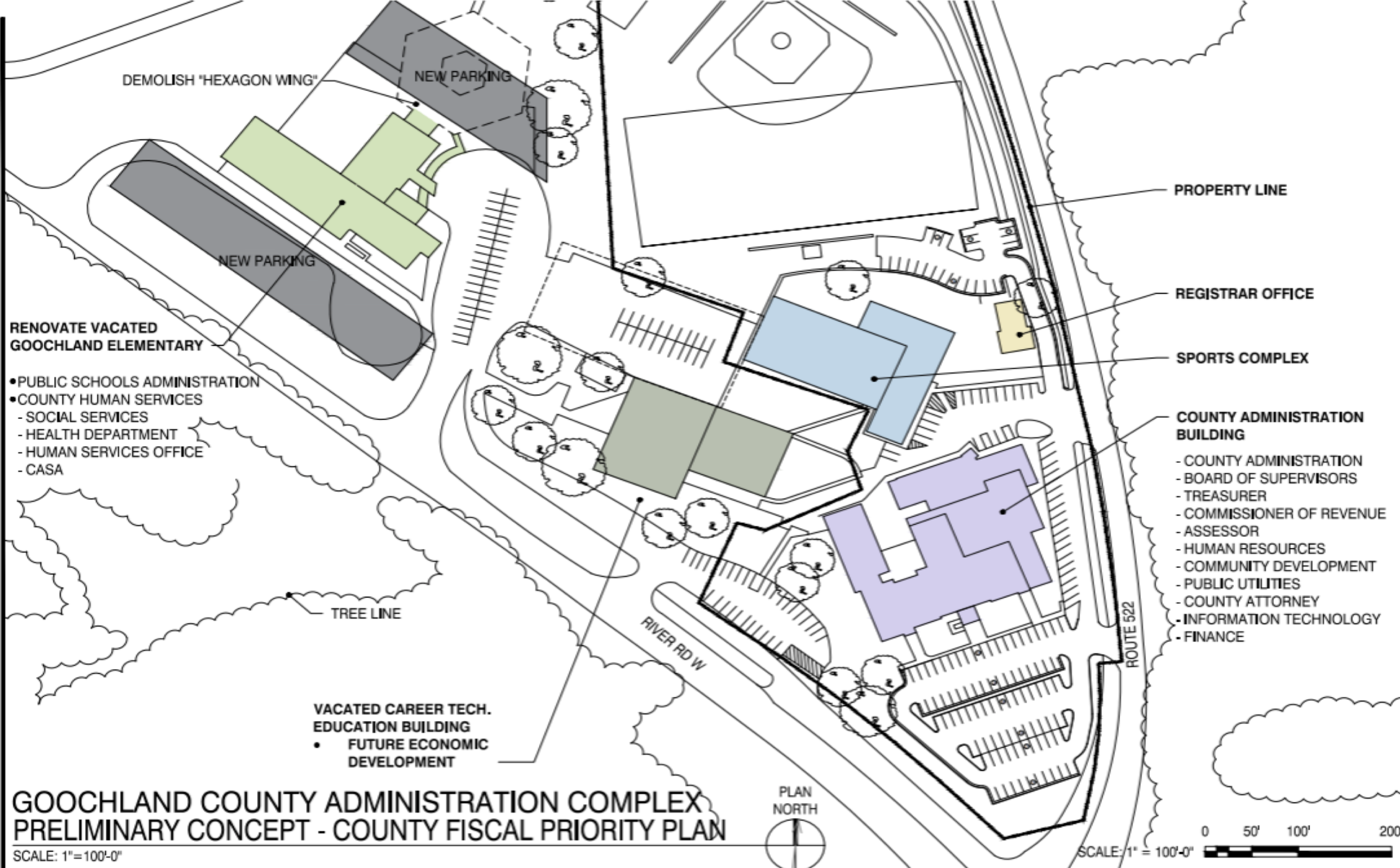
NOTE: For illustration purposes only. Contract for design to be presented to Board of Supervisors on April 7.



Emergency Communications



Need to add an additional public safety tower site in the NE sector of the county



RENOVATE VACATED GOOCHLAND ELEMENTARY

- PUBLIC SCHOOLS ADMINISTRATION
- COUNTY HUMAN SERVICES
 - SOCIAL SERVICES
 - HEALTH DEPARTMENT
 - HUMAN SERVICES OFFICE
 - CASA

VACATED CAREER TECH. EDUCATION BUILDING

- FUTURE ECONOMIC DEVELOPMENT

PROPERTY LINE

REGISTRAR OFFICE

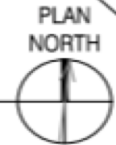
SPORTS COMPLEX

COUNTY ADMINISTRATION BUILDING

- COUNTY ADMINISTRATION
- BOARD OF SUPERVISORS
- TREASURER
- COMMISSIONER OF REVENUE
- ASSESSOR
- HUMAN RESOURCES
- COMMUNITY DEVELOPMENT
- PUBLIC UTILITIES
- COUNTY ATTORNEY
- INFORMATION TECHNOLOGY
- FINANCE

**GOOCHLAND COUNTY ADMINISTRATION COMPLEX
 PRELIMINARY CONCEPT - COUNTY FISCAL PRIORITY PLAN**

SCALE: 1" = 100'-0"



SCALE: 1" = 100'-0" 0 50' 100' 200'

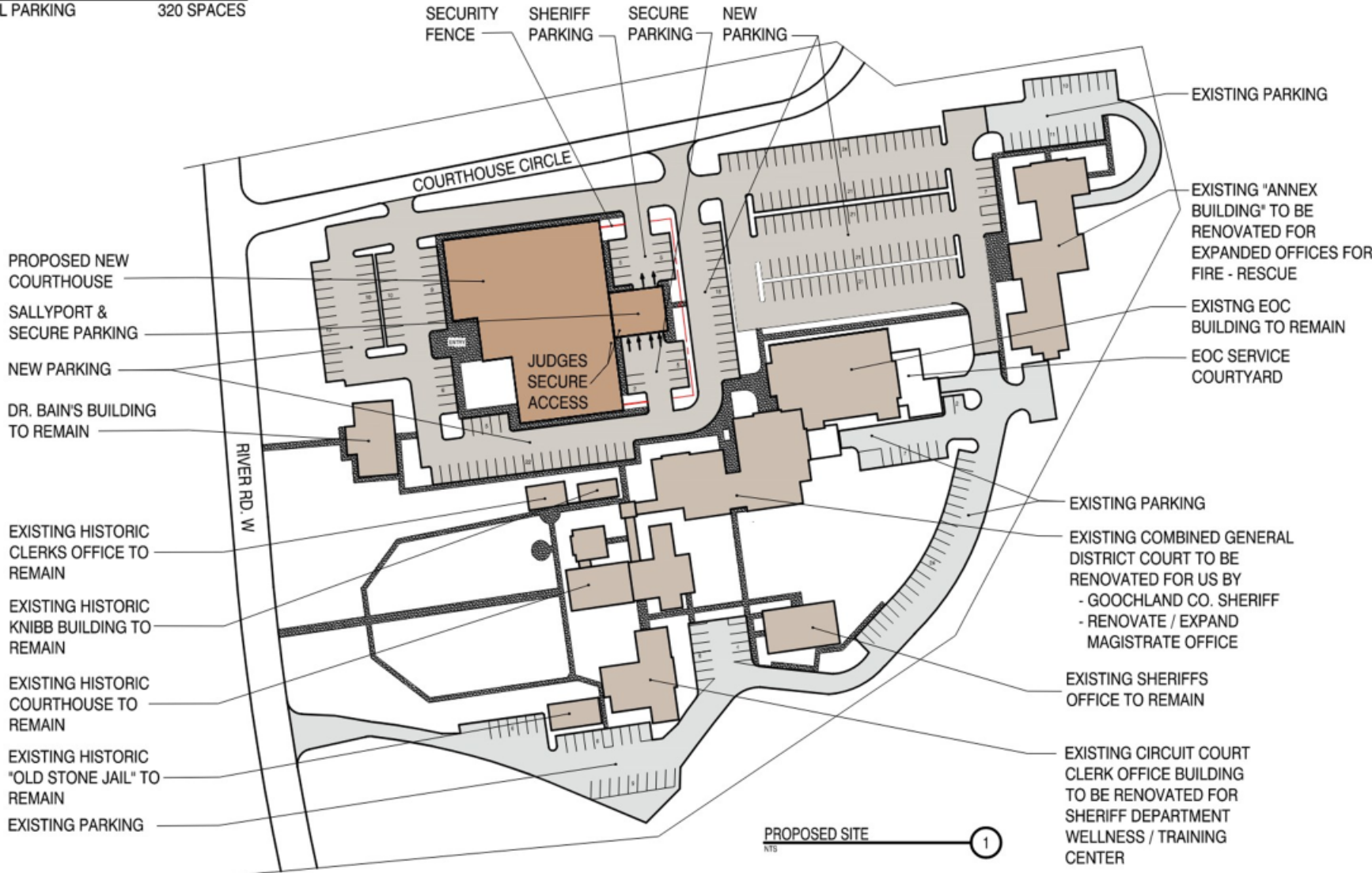
GOOCHLAND COUNTY SPACE STUDY
COUNTY ADMINISTRATION COMPLEX
 GOOCHLAND, VIRGINIA

SITE PLAN - PRELIMINARY CONCEPT - COUNTY GOVERNMENT COMPLEX
 HBA ARCHITECTURE & INTERIOR DESIGN, INC.
 ONE COLUMBUS CENTER, SUITE 1000
 VIRGINIA BEACH, VIRGINIA 23462
 PHONE 757-496-6648 FAX 757-496-7881



PARKING SUMMARY	
EXISTING PARKING	95 SPACES
NEW PARKING	225 SPACES
TOTAL PARKING	320 SPACES

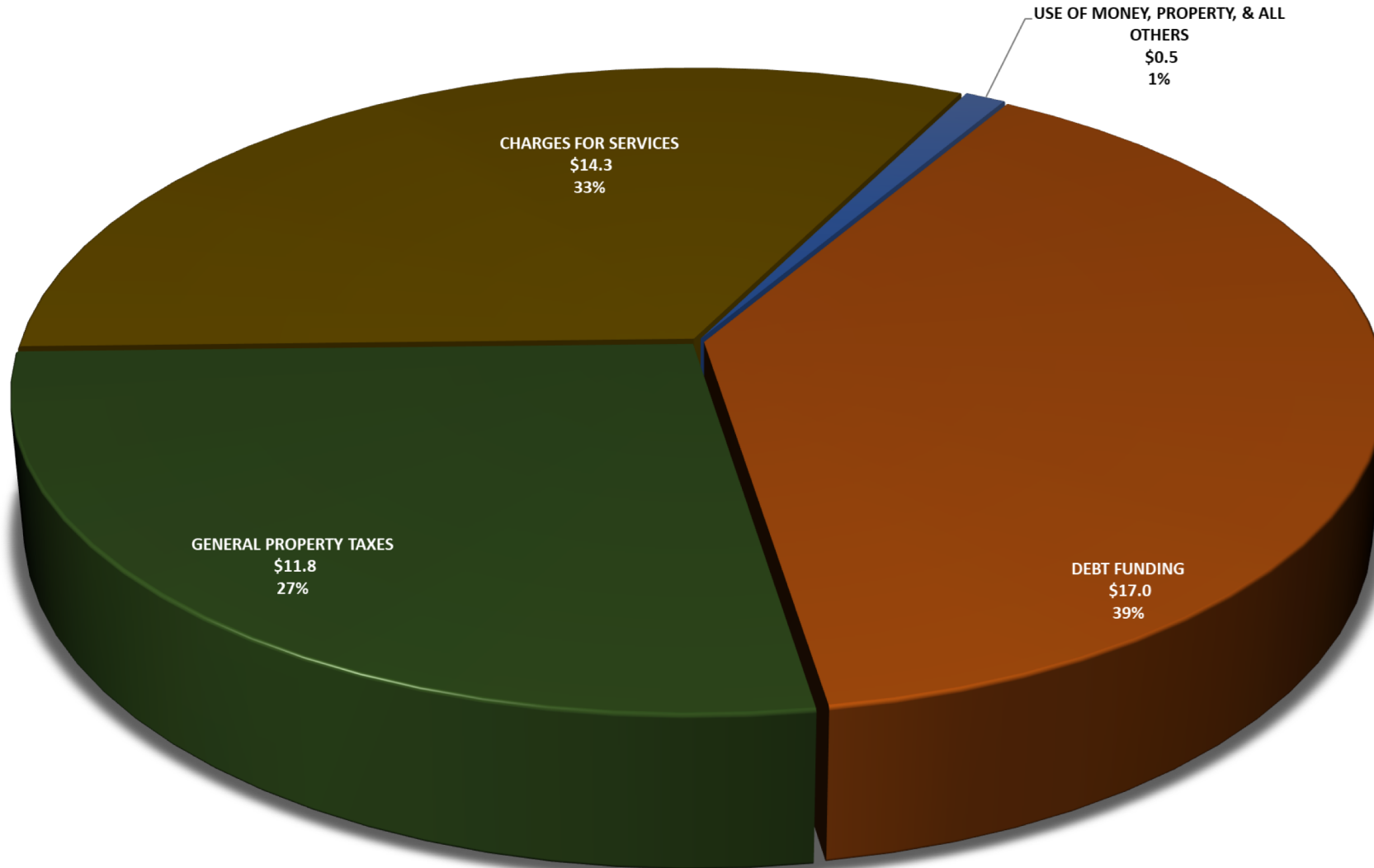
OVERFLOW PARKING AVAILABLE
-RELOCATE GENERAL SERVICES



Courthouse Complex Conceptual Site Plan

PROPOSED FY 2027 UTILITY BUDGET

FY 2027 Proposed Revenue – Utilities (\$43.5mm)



Includes \$16,951,055 in **proposed bond proceeds** for Ridgefield Booster Pump Station.

FY 2027 Proposed Revenue – Utilities

- **2024 Rate Study**, Annual rate/fee increases through FY29:
 - 3% Residential Base Rate and Volumetric Rate
 - 1% Commercial Base Rate and Volumetric Rate
 - 2.5% Connection Fees
- Basis for Rate Study Updates:
 - FY25 Actuals varied from Rate Study Projections by additional \$1.5M in collected revenues over projection.
 - **Funding source, beyond fund balance, was not considered for Ridgefield Booster Pump Station. Additionally, funding for Ridgefield Booster Pump Station was 2/3 the amount of present projected need.**
 - Funding source for other discussed and pending CIPs not considered.

FY 2027 Proposed Revenue – Utilities

- **2026 Revised Rate Study, Proposed FY27 rate/fee increases:**
 - **3% Residential Base Rate and Volumetric Rate**
 - **3% Commercial Base Rate and Volumetric Rate**
 - **2.5% Connection Fees**

Notes:

- **Proposed rate increases allow for investment in future capacity that is expected to generate additional revenue by 2030.**
- **6% projected rate increase discussed in December CIP Workshop was based on 2024 Rate Study. 2026 Revised Rate Study accounts for updated fiscal needs (Ridgefield).**

Regional Residential Rate Change Comparison

As local utilities have not yet announced their proposed rate increases for FY27, the below trends show how Goochland compares to regional neighbors in recent fiscal years.

	Goochland County	Chesterfield County	Hanover County	Henrico County	Powhatan County***	City of Richmond
FY25	3%	3.8%*	5%	5%	0%	3.51%*
FY26	2.5%	4.2%	5%	5%	3.65%**	5.63%*

*Calculated as average between water and sewer rate changes

**Calculated assuming 18,000 gallons

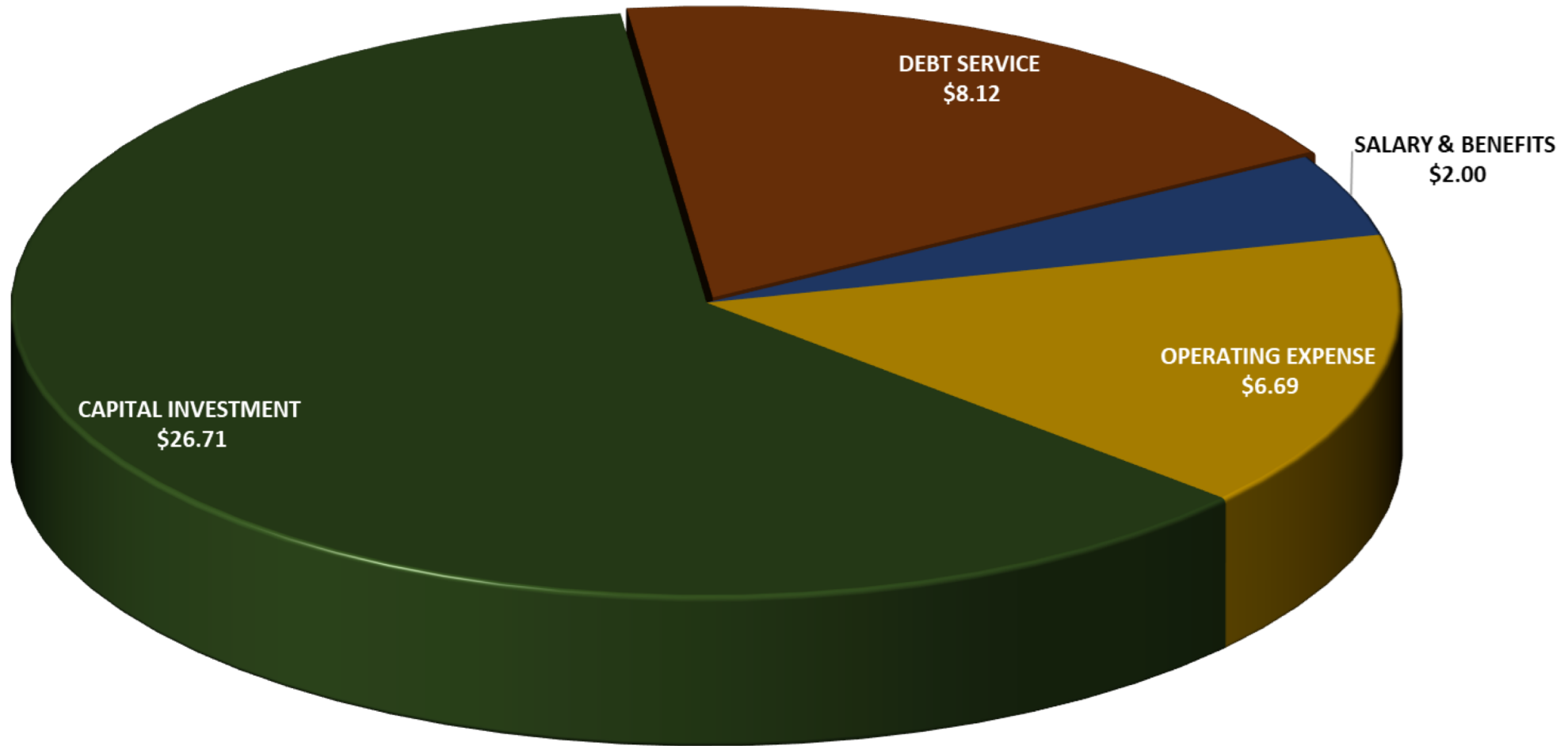
***Utility Enterprise Fund is subsidized by the General Fund

Additional Statistics:

- Average State-wide utility rate increase in FY25: 2.95%*
- Average annual State-wide utility rate increase over last decade: 3.15%*
- Water and Sewer Services Consumer Price Index (CPI) of FY25: 5.39%
- Average annual Water and Sewer Services CPI over last decade: 4.85%



FY 2027 Proposed Utility Expenditures (\$43.5mm)



\$ in millions

FY 2027 Utility Capital Improvement Investments

- **Utility Operating Fund**
 - Air Stripping System for Goochland Courthouse Elevate
 - Eastern Goochland Pump Station – Pump Condition Assessment
- **Utility Capital Improvement Project Fund**
 - Valley View Lane Pump Station and Force Main Upgrade
 - Rockville Connection to Henrico County Water System (pending Henrico County agreement)
- **Debt Service**
 - Ridgefield Booster Pump Station & Ground Storage Tank



NEXT STEPS

Next Steps...



March 17, 6:00 PM: *School Board and BOS Work Session*

March 24, 6:00 PM: *Joint Countywide Town Hall Meeting*

March 25, 6:00 PM: *District 5 Town Hall Meeting, St. Gertrude's Great Hall*



April 7, 6:00 PM: Budget Public Hearings

FY2027 Budget Public Hearing, real estate tax rate and other tax rates, TCSD Ad Valorem, and fee schedule ordinance amendment

April 14, 6:00 PM: Planning and Zoning Public Hearings

Set Tax Rate



May 5 Board of Supervisors Meeting

Adopt Budget, CIP, Utility Rates and appropriate funds

QUESTIONS AND DISCUSSION