



FY 2027 Budget Workshop
Board of Supervisors
January 20, 2026

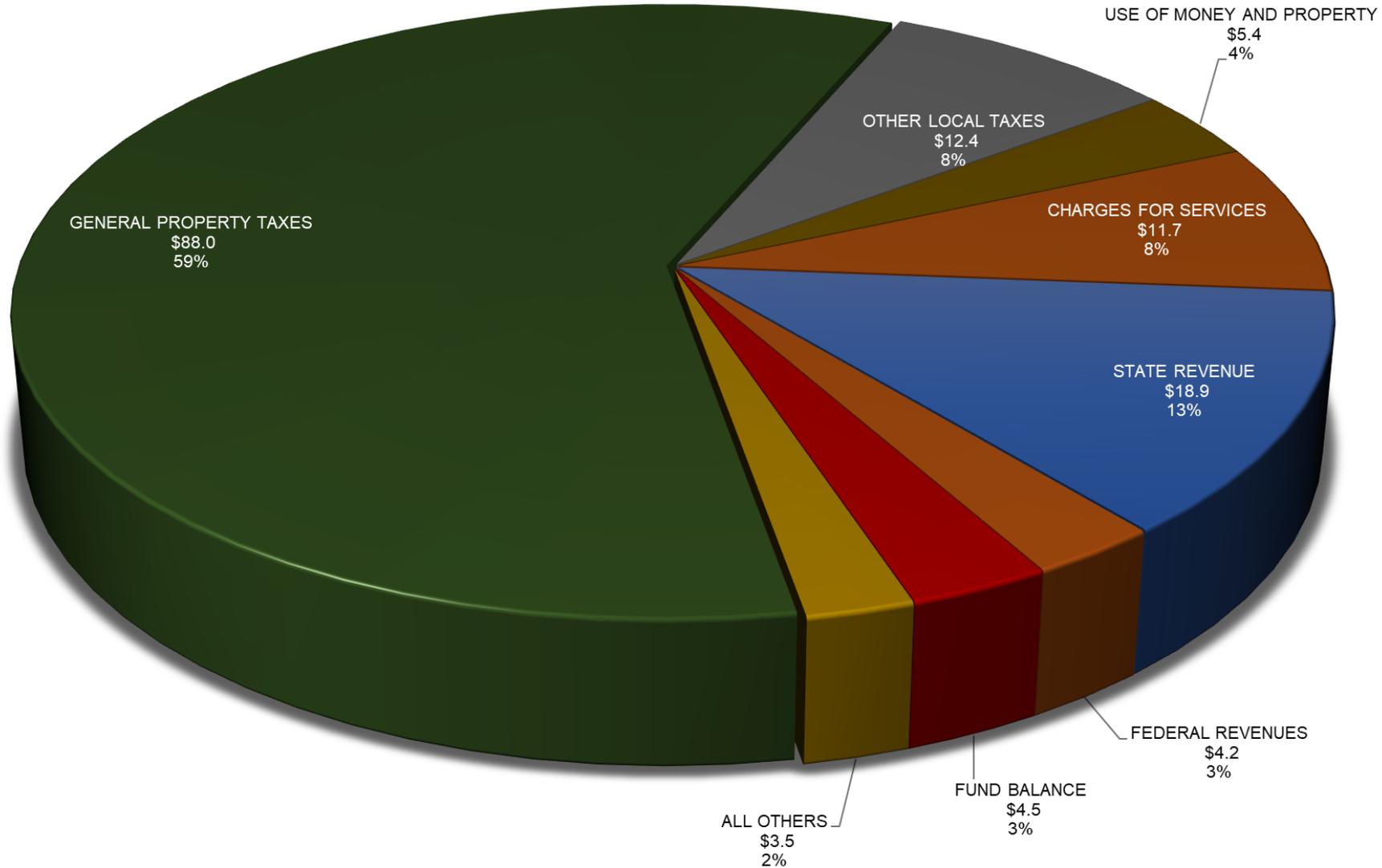
Agenda

- FY 2027 Revenue Forecast and Budget Preparation – 45 minutes
- Fire Rescue 5 Year Strategic Financial Planning – 30 minutes
- Sheriff's Office 5 Year Strategic Financial Plan – 20 minutes
- Salary and Health Insurance Analysis – 45 minutes
- Total Compensation Goals and Objectives – 30 minutes

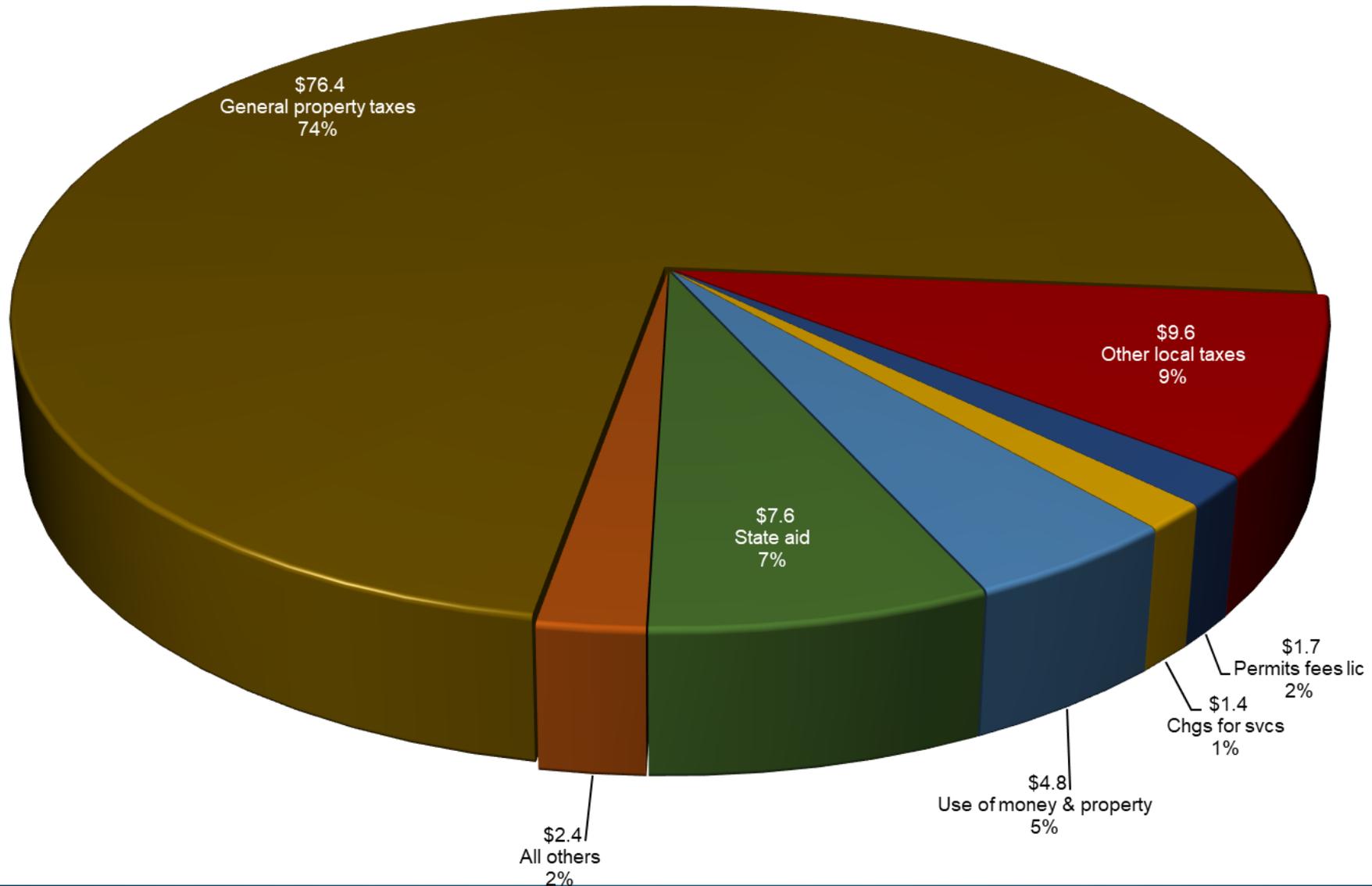
Agenda

- **FY 2027 Revenue Forecast and Budget Preparation**
- Fire Rescue 5 Year Strategic Financial Planning
- Sheriff's Office 5 Year Strategic Financial Planning
- Salary and Health Insurance Analysis
- Total Compensation Goals and Objectives

FY 2026 All Funds Revenue = \$148.6 million



FY 2026 General Fund Revenue - \$103.9 million



Major Revenue Streams for the County

- Real Estate Taxes at \$.53/\$100 of Assessed Value
- Ad Valorem Taxes at \$.32/\$100 for properties in the Tuckahoe Creek Service District (TCSD) - **Restricted to pay TCSD debt**
- Personal Property Taxes
 - Vehicles, trailers, etc.
- Business Equipment and Machinery & Tools
- Local and State Sales Tax
- Building Permits
- Interest on Bank Deposits
- DMV Reimbursement

Yearly Real Estate Revenue Collection Process

- **July through December** - Annual assessment of property by Assessor's Office
- **January** - Notices of annual assessments sent to property owners
- **April/May** - Tax bills sent to residents
- **June 5 (based on January assessment)** - Tax bills due – Revenue received in current fiscal year
- **December 5 (based on January assessment)** - Tax bills due – Revenue received in next fiscal year

- One of the challenges in budgeting is the cross over between a calendar year assessment process and a fiscal year budgeting.
 - We are currently building a budget based on January 2026 data that will impact revenue through June 30, 2027 (**18 month projection**). **January 2027 assessment data is unknown.**
 - A key variable in the process is **forecasting the January 2027 assessment data that will impact June 5, 2027 collections.**

Yearly Personal Property Revenue Collection Process

- **January 1** - Values determined
 - **April** - Board of Supervisors set Tax Rate
 - **April/May** - Tax bills sent
 - **June 5** - Taxes due for **Personal Property Only**
 - **December 5** - Taxes due for Personal Property, Business Equipment, Machinery & Tools, Public Service Corporation
-
- Adjustments for vehicles moving in and out of the County are made on the 15th of each month. **These additions and deletions and associated values are unknowns in the budgeting process.**

FY 2026 Calculation of Real Estate Revenue (\$.53/100)

| Input | Amount | Notes |
|--|---------------------|--|
| Assessed Value Per Assessor January 2024 | \$8,622,348,000 | |
| Assessed Value Per Assessor January 2025 | \$9,602,632,000 | 11.4% Increase Over January 2024 Assessed Value |
| Added Expected Growth (3% added to January 2025 value from Assessor)* | \$2,888,078,966 | |
| Projected Assessed Value for FY 2026 <u>used in FY 2026 Budget*</u> | \$9,890,711,166 | 14.71% Increase Over January 2024 Assessed Value |
| Tax Rate \$.53/100 | | |
| Estimated Tax Revenue for FY 2026* | \$52,420,679 | |
| FY 2026 Budget | \$52,400,000 | |

FY 2025 Assessed Value with 3% Year Over Year Growth from January 2024 to January 2025 **would have been \$8,881,018,440**

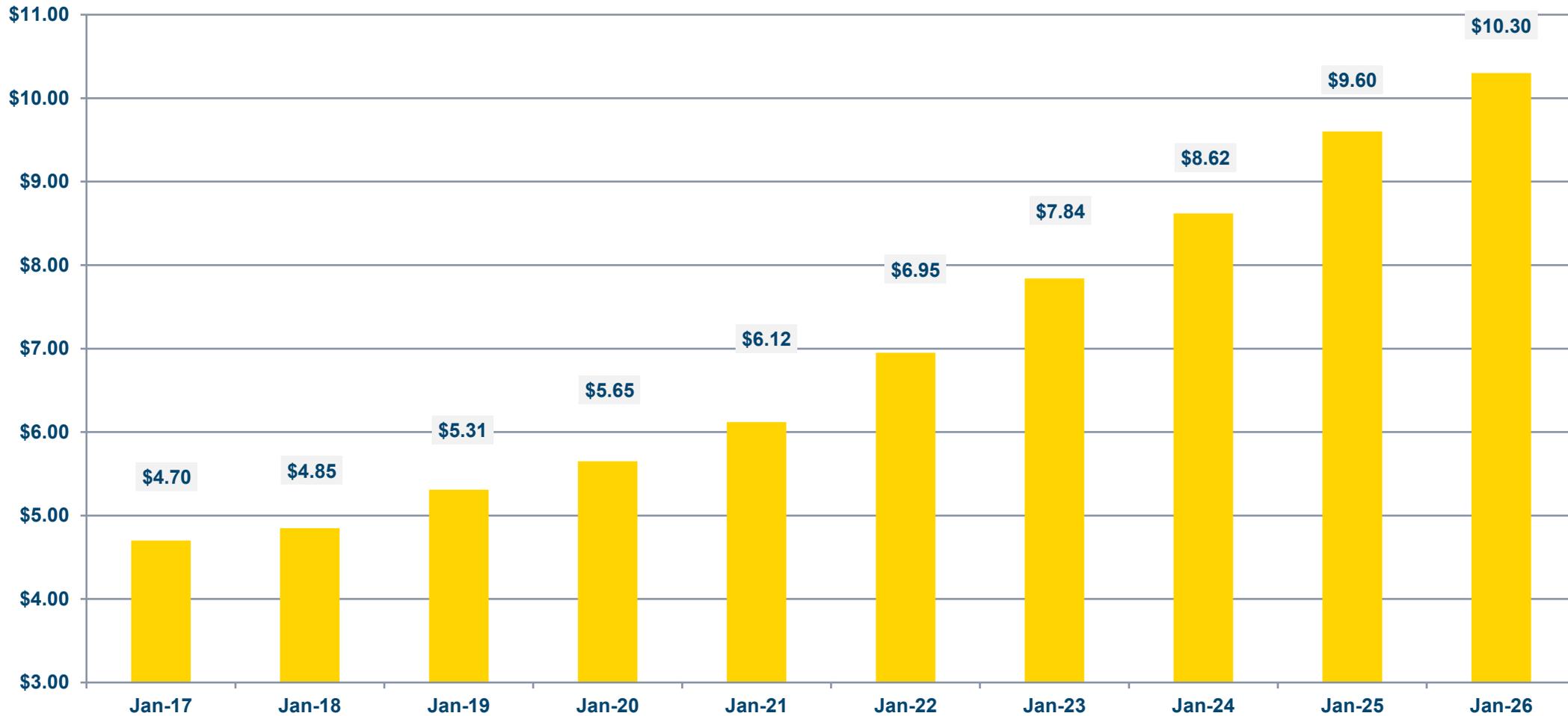
*Note: Per Finance Department Working Papers



FY 2026 Real Estate Taxes

| FY 2026 Approved Budget | FY 2026 Collections Through 12/31/25 | Forecasted Collections 1/1/26 to 6/30/26 (Based on 98% Collection Rate) | Total Forecasted Receipts for FY 2026 | <u>Potential Differential</u> |
|--|---|--|--|--|
| \$52,400,000 | \$23,870,490 | \$26,942,913 | \$50,813,403 | (\$1,586,597) |

January 2026 Assessed Value (in Billions)



January 2026 Assessment Summary

- January 2026 re-assessment total value change of 8% is higher than the November 2025 revenue forecast assumption of 5% from the Assessor's Office.
- This increase is due to increasing construction costs and lack of improved properties for sale, making this a seller's market.
- 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 Budget ed Amount |
|--|------------------|---------------------------|--|--|
| December 2026 Revenue Based on January 2026 Assessor Data | \$10,374,629,600 | \$54,985,537 | 97% | \$26,667,985 |
| June 2027 Revenue Based on Projected 4% Increase over January 2026 Assessor Data | \$10,789,614,784 | \$57,184,958 | 97% | \$27,734,705 |
| Total for FY 2027 | | | | \$54,402,690 |

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



FY 2027 Revenue Forecast – Real Estate Assessments

- Projects that are **NOT** currently included in the forecasted revenue as they have **not received certificate of occupancy (CO)**:
 - **Potential 2026 Calendar Year**
 - Ashland Road Amazon
 - Ashland Road Axial
 - West Creek Commerce Center
 - Avery Point
 - HG Meats
 - Honda
 - Office Warehouse in Midpoint Industrial Park
 - **Potential 2027 Calendar Year**
 - West Creek Amazon
 - 7 Lady Vineyard
 - Greenswell Growers
 - **Potential 2029 Calendar Year**
 - Eli Lilly

FY 2026 and FY 2027 Real Estate Tax Budgeted Revenue

| FY 2026 Approved Budget | FY 2026 Collections Through 12/31/25 | Forecasted Collections 1/1/26 to 6/30/26 (Based on 98% Collection Rate) | Total Forecasted Receipts for FY 2026 | Potential FY 2026 Differential in Budget vs. Actual | Potential FY 2027 Budget | Difference in FY 2026 Budget and FY 2027 Budget |
|-------------------------|--------------------------------------|---|---------------------------------------|---|--------------------------|---|
| \$52,400,000 | \$23,870,490 | \$26,942,913 | \$50,813,403 | (\$1,586,597) | \$54,402,690 | \$2,002,690 |

Note: Following the methodology listed on slide 13, **the FY 2026 budgeted amount would have been \$50,366,558**

FY 2027 Early Revenue Forecast

| | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Received 12/31/25 | Forecasted FY 2026 Actual | Potential FY 2027 |
|---------------------------|----------------|----------------------------------|----------------|---|---------------------------|-------------------|
| Machinery and Tools | \$670,521 | \$653,452 | \$650,000 | \$624,578 (collected one time in December) | \$624,578 | \$674,841 |
| Local and State Sales Tax | \$5,539,567 | \$6,075,065 | \$5,750,000 | \$3,424,940 | \$6,849,881 | \$6,200,000 |
| Building Permits | \$1,401,137 | \$5,527,618 (Includes Amazon) | \$1,400,000 | \$1,048,579 | \$2,097,157 | \$1,900,000 |

FY 2027 Early Revenue Forecast

| | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Received 12/31/25 | Forecasted FY 2026 Actual | Potential FY 2027 |
|--|----------------|----------------|----------------|---|---------------------------|-------------------|
| Real Estate at \$.53/\$100 | \$42,274,974 | \$47,363,232 | \$52,400,000 | \$23,588,031 | \$50,530,944 | \$54,402,690 |
| Personal Property and Business Equipment | \$17,070,412 | \$18,185,450 | \$21,500,000 | \$10,511,665 (includes \$3,837,792 for Business equipment only collected one time a year in December) | Under Review | \$21,010,819 |

FY 2027 Early Revenue Forecast

| | FY 2024 Actual | FY 2025 Actual | FY 2026 Budget | FY 2026 Received 12/31/25 | Forecasted FY 2026 Actual | Potential FY 2027 |
|---------------------------|----------------|----------------|----------------|---------------------------|---------------------------|-------------------|
| Interest on Bank Deposits | \$6,112,694 | \$5,287,889 | \$4,750,000 | \$2,400,000 | \$4,800,000 | \$4,500,000 |
| DMV Reimbursements | \$436,253 | \$466,763 | \$440,000 | \$326,506 | \$653,013 | \$720,000 |

Potential FY 2027 Expenses

- **Salary improvement for employees with satisfactory, summative performance evaluations.**
- **Cost of health insurance increase \$TBD (10-15% increase over FY26)**

Potential FY 2027 Expenses

- **New personnel requests from Department Heads**
 - 35 New Full Time - \$3,665,841 (15 public safety)
 - 2 New Part-Time - \$145,030 (1 public safety)
 - 42 Individual employee pay increase requests - \$345,566 (4 public safety)
 - Ancillary costs with new hires (vehicle, technology, uniforms, etc.) - \$453,030
 - **Total - \$4,609,467**
- **Requests from Outside Agencies increased \$219,580**
 - FY2026 - \$1,465,035
 - FY2027 - \$1,684,615
- **Non-salary requests from General Government Department Heads increased \$3,451,090 over FY26**
 - FY2026 - \$24,151,259
 - FY2027 - \$27,602,349

Agenda

- FY 2027 Revenue Forecast and Budget Preparation
- **Fire Rescue 5 Year Strategic Financial Planning**
- Sheriff's Office 5 Year Strategic Financial Planning
- Salary and Health Insurance Analysis
- Total Compensation Goals and Objectives

Fire Rescue Strategic Financial Planning



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 | |



Fire Rescue Strategic Financial Planning

- 5-Year Staffing Requests – FTE & PTE

- *FY30 – Would achieve 4 FF/EMTs on-duty per station (except Station 2)*
- *FY31 – Would achieve 5 FF/EMTs on-duty per station (except Station 2) – 2 Assigned to Ambulance / 3 Assigned to Engine*

| POSITION TYPE | FY27 | FY28 | FY29 | FY30 | FY31 |
|---|------|---------------------------|--------------------------|------|----------------------------|
| Firefighter/EMT (New) | 11 | 11 | 11 | 11 | 11 |
| Assistant Chief (Reclass from Existing Battalion Chief Position) | 1 | | | | |
| Battalion Chief (Promotion from Existing Position) | 3 | | | | |
| Captain (Promotion from Existing Position) | | | 1 | 2 | |
| Fire Marshal (PT) | 1 | | | | |
| FF/EMT (Assign to Divisions as Identified) | | 1 (Logistics Division) | 1 (Training Division) | | 1 (Fire Marshal's Ofc.) |
| Human Resource Specialist (FTE) | | 1 | | | |
| Emergency Management Planner (PT) (Partially LEMPG Grant Funded) | | 1 | | | |
| Recruitment / Retention Coordinator (PT) (Currently Funded w/SAFER Grant – Ends 6/6/27) | | 1 | | | |
| Cost Recovery Manager (PT) | | | 1 | | |

Station Supervisory Model (3 Shifts/Platoons & 8 Stations) = 8 Captains & 16 Lieutenants

Fire Rescue Strategic Financial Planning

• 2025 Volunteer Recruiting Stats

- **154** Website Inquiries
- **49** Applications completed
 - **40** – New Operational members
 - 6 – Recently graduated from the evening EMT course
 - 10 – Currently in the Volunteer Regional Fire School
 - **5** – New Community Emergency Response Team (CERT)members
 - **2** – New Auxiliary/Associate members
 - **2** – Withdrew from the process or did not meet minimal expectations



Fire Rescue Strategic Financial Planning

- Apparatus Related Needs – 8 Fire Stations

- *Department needs at least 3 Reserve Engines and 4 Reserve Ambulances to be used when other units are out of service for routine maintenance, repairs, and training.*

| APPARATUS TYPE | FY27 | FY28 | FY29 | FY30 | FY31 |
|----------------|------|------|------|------|------|
| Engine | | 1 | 1 | 1 | 1 |
| Ambulance | 1 | 1 | 1 | 1 | 1 |
| Tanker | | | 1 | | 1 |
| Brush | | 1 | | 1 | |
| Rescue | | | | | 1 |

- Other Equipment Needs

| EQUIPMENT NEEDS | FY27 | FY28 | FY29 | FY30 | FY31 |
|---------------------------------------|------|------|------|------------------|------------------|
| SCBA Replacement / Upgrade | | | | Estimated \$2.2M | |
| Cardiac Monitor / Respiratory Upgrade | | | | | Estimated \$1.0M |

Agenda

- FY 2027 Revenue Forecast and Budget Preparation
- Fire Rescue 5 Year Strategic Financial Planning
- **Sheriff's Office 5 Year Strategic Financial Planning**
- Salary and Health Insurance Analysis
- Total Compensation Goals and Objectives

Sheriff's Office Strategic Financial Planning



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 

Sheriff's Office Strategic Financial Planning

5 Year CIP Requests



| GCSO CIP REQUESTS | FY27 | FY28 | FY29 | FY30 | FY31 |
|-----------------------------|-----------|-----------|------|-------------|-----------|
| CAD/RMS Upgrade/Replacement | | | | \$1,500,000 | |
| 911 Communications Console | | \$110,000 | | | \$120,000 |
| Weapons System Replacement | \$143,750 | | | | |

| ADDITIONAL CIP REQUESTS | FY27 | FY28 | FY29 | FY30 | FY31 |
|---------------------------------------|-------------|-----------|-----------|------|-------------|
| *NE Public Safety Radio Tower (IT) | \$4,245,000 | | | | |
| **Sheriff Impound Lot Relocation (GS) | | \$250,000 | \$250,000 | | |
| **Sheriff Administration Updates (GS) | | | \$300,000 | | |
| **Sally Port Upgrades (GS) | | | | | \$1,000,000 |

*As discussed at the 12/19 CIP workshop

**Requested to be placed in CIP on 10/8/25 as part of new courthouse project

Agenda

- FY 2027 Revenue Forecast and Budget Preparation
- Fire Rescue 5 Year Strategic Financial Planning
- Sheriff's Office 5 Year Strategic Financial Planning
- **Salary and Health Insurance Analysis**
- Total Compensation Goals and Objectives

Salary and Health Insurance Analysis

Health Insurance Analysis

- Our Health Insurance Analysis took a look at five localities plus Goochland County Schools and the County:
 - Chesterfield
 - Hanover
 - Henrico
 - Powhatan
 - Louisa
- Comparisons were made to the Middle Plan Option for each county based on the 2025-2026 fiscal year.
- For Goochland County, that is the Key Advantage 500 Plan.
- Henrico did not provide Employer contribution information.

Salary and Health Insurance Analysis

| In-Network Benefits | Goochland County The Local Choice Key Advantage 500 Comprehensive Dental | | | Goochland County Schools The Local Choice Key Advantage 500 Comprehensive Dental | | | Chesterfield County & Schools Anthem HealthKeepers Premium POS Comp. Dental | | | Hanover County & Schools Aetna Premium Plan - High Dental | | | Henrico County & Schools Anthem HealthKeepers Standard POS - High Dental | | | Powhatan County & Schools The Local Choice Key Advantage 500 - Comprehensive Dental | | | Louisa County & Schools Anthem Key Advantage 500 & Comprehensive Dental | | |
|-----------------------------|--|---------------|-----------------|--|---------------|-----------------|---|---------------|-----------------|---|---------------|-----------------|--|-------------|-----------------|---|---------------|-----------------|---|---------------|-----------------|
| | Annual Deductible | \$500/\$1,000 | | | \$500/\$1,000 | | | \$750/\$1,500 | | | \$500/\$1,000 | | | \$500/\$750 | | | \$500/\$1,000 | | | \$500/\$1,000 | |
| Annual Out-of-Pocket Max | \$4,000/\$8,000 | | | \$4,000/\$8,000 | | | \$2,500/\$5,000 | | | \$3,000/\$6,000 | | | Medical: \$3,000/\$6,000 Rx: \$150/\$150 | | | \$4,000/\$8,000 | | | \$4,000/\$7,000 | | |
| Office Visits | \$25 PCP/\$40 Specialist | | | \$25 PCP/\$40 Specialist | | | \$30 PCP/\$55 Specialist | | | \$25 PCP/\$50 Specialist | | | \$25 PCP/\$45 Specialist | | | \$25 PCP/\$40 Specialist | | | \$25 PCP/\$40 Specialist | | |
| Diagnostic Tests and X-rays | Deductible, then 20% coinsurance | | | Deductible, then 20% coinsurance | | | \$30 PCP/\$55 Specialist | | | Deductible, then 20% coinsurance (deductible waived for independent lab) | | | No Charge | | | Deductible, then 20% coinsurance | | | Deductible, then 20% coinsurance | | |
| Out-of-Network Benefits | Key Advantage 500 - Comprehensive Dental | | | Key Advantage 500 - Comprehensive Dental | | | HealthKeepers Premium POS Comp. Dental | | | Premium Plan-High Dental | | | HealthKeepers Standard POS - High Dental | | | Key Advantage 500 - Comprehensive Dental | | | Key Advantage 500 - Comprehensive Dental | | |
| Annual Deductible | \$1,000/\$2,000 | | | \$1,000/\$2,000 | | | \$1,500/\$3,000 | | | \$1,500/\$3,000 | | | \$750/\$1,125 | | | \$1,000/\$2,000 | | | \$1,000/\$2,000 | | |
| Coinsurance | 30% | | | 30% | | | 30% | | | 40% | | | 30% | | | 30% | | | 30% | | |
| Annual Out-of-Pocket Max | \$7,000/\$14,000 | | | \$7,000/\$14,000 | | | \$5,000/\$10,000 | | | \$6,000/\$12,000 | | | \$3,000/\$6,000 | | | \$7,000/\$14,000 | | | \$7,000/\$14,000 | | |
| Coverage Tier | Employer | Employee | Monthly Premium | Employer | Employee | Monthly Premium | Employer | Employee | Monthly Premium | Employer | Employee | Monthly Premium | Employer | Employee | Monthly Premium | Employer | Employee | Monthly Premium | Employer | Employee | Monthly Premium |
| Employee Only | \$757.00 | \$50.00 | \$807.00 | \$755.00 | \$52.00 | \$807.00 | \$786.52 | \$126.00 | \$912.52 | \$1,168.00 | \$177.58 | \$1,345.58 | | \$123.58 | | \$813.00 | \$56.00 | \$869.00 | \$787.44 | \$133.56 | \$921.00 |
| Employee + Child | \$1,216.00 | \$278.00 | \$1,494.00 | \$1,166.00 | \$328.00 | \$1,494.00 | \$979.30 | \$474.00 | \$1,453.30 | \$1,502.00 | \$528.80 | \$2,030.80 | | \$322.54 | | \$1,217.00 | \$391.00 | \$1,608.00 | \$1,321.68 | \$381.32 | \$1,703.00 |
| Employee + Children | \$1,652.00 | \$528.00 | \$2,180.00 | \$1,595.00 | \$585.00 | \$2,180.00 | \$1,432.30 | \$325.00 | \$1,757.30 | \$1,838.00 | \$813.80 | \$2,651.80 | | \$472.38 | | \$1,621.00 | \$725.00 | \$2,346.00 | \$1,601.72 | \$883.28 | \$2,485.00 |
| Employee + Spouse | \$1,216.00 | \$278.00 | \$1,494.00 | \$1,166.00 | \$328.00 | \$1,494.00 | \$1,106.94 | \$685.00 | \$1,791.94 | \$1,720.00 | \$947.15 | \$2,667.15 | | \$401.72 | | \$1,217.00 | \$391.00 | \$1,608.00 | \$1,145.26 | \$557.74 | \$1,703.00 |
| Family | \$1,652.00 | \$528.00 | \$2,180.00 | \$1,595.00 | \$585.00 | \$2,180.00 | \$1,667.56 | \$1,022.00 | \$2,689.56 | \$2,487.00 | \$1,207.38 | \$3,694.38 | | \$714.16 | | \$1,621.00 | \$725.00 | \$2,346.00 | \$1,601.72 | \$883.28 | \$2,485.00 |



Salary Analysis

Overview

This compensation analysis was designed to focus on similar positions in localities that generally perform the same work as positions as Goochland County. **This is based on publicly available data as of 1/16/2026.**

HR performed a data collection effort for selected surrounding localities that were determined to be competitors with Goochland for talent. We focused on seven localities including Goochland:

- Henrico
- Hanover
- Chesterfield
- Powhatan
- Louisa
- New Kent

In this analysis, **we made every attempt to compare positions with similar titles, responsibilities, and work assignments.** However, Team Goochland is unique in some roles and responsibilities where our staff are performing multiple tasks. In other jurisdictions, these same roles may be specialized with focus on one aspect of the work. Examples of offices where this is the case include Commissioner or Revenue with DMV Select, Clerk of the Court, Treasurer, Assessor.

Salary Analysis

Overview

Data collection facts:

- **Minimum and Midpoint salaries were collected**, not actual salaries (given the scope of this analysis); these salary levels are used to calculate the median for each level.
- The Midpoint Salary level provides context for a potential career employee (see table).
- Not all positions are represented. Some roles do not have counterparts in other localities or the salary information is not publicly available.
- When roles have different job titles across localities, this was considered and cross-walked to provide equivalent comparisons.
- **Best practices in HR structure organizational pay plans to have a 70% growth over 30 years or 35% over 15 years.**

| Locality | Career Period | Midpoint Salary Level (15 years) |
|--------------|---------------|----------------------------------|
| Goochland | 30 years | 35% above minimum |
| Chesterfield | 30 years | 35% above minimum |
| Henrico | 30 years | 35% above minimum |
| Hanover | 30 years | 35% above minimum |
| Powhatan | 30 years | 30% above minimum |
| New Kent | 30 years | 17.5% above minimum |
| Louisa | 30 years | 32.5% above minimum |

Salary Analysis

Data Key:

- **Green** = above the median
- **Yellow** = At or very close to the median; within 1% of median
- **Red** = Below the median

Blanks in any data slot are reflective of that locality not having an equivalent position or the information not being publicly available.

Salary Analysis

Animal Care and Protection

| Position | | Median | Goochland | Hanover | Chesterfield | Henrico | New Kent | Louisa | Powhatan |
|------------------------------|----------|-----------|-----------|-----------|--------------|-----------|-----------|-----------|-----------|
| Animal Protection Officer I | Minimum | \$ 49,633 | \$ 49,633 | \$ 54,121 | \$ 49,901 | \$ 64,038 | \$ 45,746 | \$ 49,393 | \$ 39,463 |
| | Midpoint | \$ 67,005 | \$ 67,005 | \$ 73,063 | \$ 67,366 | \$ 84,530 | \$ 53,752 | \$ 65,446 | \$ 51,302 |
| Animal Protection Officer II | Minimum | \$ 52,521 | \$ 52,486 | \$ 56,827 | \$ 52,521 | \$ 67,112 | | | \$ 47,968 |
| | Midpoint | \$ 70,903 | \$ 70,856 | \$ 76,716 | \$ 70,903 | \$ 88,588 | | | \$ 62,358 |
| Animal Shelter Attendant, I | Minimum | \$ 45,047 | \$ 39,687 | \$ 46,448 | \$ 45,047 | \$ 49,521 | \$ 45,746 | \$ 27,580 | \$ 39,463 |
| | Midpoint | \$ 53,752 | \$ 53,577 | \$ 62,705 | \$ 60,813 | \$ 65,368 | \$ 53,752 | \$ 36,544 | \$ 51,302 |
| Animal Shelter Attendant, II | Minimum | \$ 47,412 | \$ 44,382 | \$ 48,711 | \$ 47,412 | \$ 57,001 | | \$ 32,849 | |
| | Midpoint | \$ 64,006 | \$ 59,916 | \$ 65,760 | \$ 64,006 | \$ 75,241 | | \$ 43,525 | |
| Animal Shelter Supervisor | Minimum | \$ 49,901 | \$ 49,633 | \$ 51,029 | \$ 49,901 | \$ 75,519 | | \$ 47,741 | |
| | Midpoint | \$ 67,005 | \$ 67,005 | \$ 68,889 | \$ 67,366 | \$ 99,685 | | \$ 63,257 | |

Green = Above Median Yellow = At or within 1% of median Red = Below median



Salary Analysis

County Attorney – Administration - Registrar

| Position | | Median | Goochland | Hanover | Chesterfield | Henrico | New Kent | Louisa | Powhatan |
|--------------------------------------|----------|------------|------------|------------|--------------|-----------|------------|-----------|-----------|
| Paralegal | Minimum | \$ 53,882 | \$ 52,486 | \$ 57,897 | \$ 55,278 | | | \$ 47,471 | |
| | Midpoint | \$ 72,740 | \$ 70,856 | \$ 78,161 | \$ 74,625 | | | \$ 62,899 | |
| Assistant County Attorney | Minimum | \$ 87,919 | \$ 91,802 | \$ 87,384 | | \$ 82,943 | | \$ 88,455 | |
| | Midpoint | \$ 117,856 | \$ 123,933 | \$ 117,968 | | \$109,485 | | \$117,203 | |
| Deputy County Attorney | Minimum | \$ 114,809 | \$ 114,809 | \$ 117,151 | | \$ 82,943 | | | |
| | Midpoint | \$ 154,992 | \$ 154,992 | \$ 158,154 | | \$109,485 | | | |
| Director of Human Services | Minimum | \$ 91,791 | \$ 97,081 | \$ 91,791 | | | | \$ 88,455 | |
| | Midpoint | \$ 123,918 | \$ 131,059 | \$ 123,918 | | | | \$117,203 | |
| Director of Strategic Communications | Minimum | \$ 98,540 | \$ 97,081 | \$ 100,000 | | | | | |
| | Midpoint | \$ 133,029 | \$ 131,059 | \$ 135,000 | | | | | |
| Deputy Registrar | Minimum | \$ 40,561 | \$ 39,687 | \$ 36,325 | \$ 45,407 | | | | \$ 41,436 |
| | Midpoint | \$ 53,722 | \$ 53,577 | \$ 49,039 | \$ 61,299 | | | | \$ 53,867 |
| Director Elections/General Registrar | Minimum | \$ 97,081 | \$ 97,081 | \$ 91,791 | | | \$ 108,774 | | |
| | Midpoint | \$ 127,809 | \$ 131,059 | \$ 123,918 | | | \$ 127,809 | | |

Green = Above Median **Yellow** = At or within 1% of median **Red** = Below median

Salary Analysis

Finance – Human Resources

| Position | | Median | Goochland | Hanover | Chesterfield | Henrico | New Kent | Louisa | Powhatan |
|-----------------------------|----------|------------|------------|------------|--------------|-----------|-----------|----------|-----------|
| Human Resource Analyst | Minimum | \$ 55,529 | \$ 62,071 | \$ 55,007 | \$ 55,278 | \$ 57,001 | \$ 62,770 | \$52,356 | \$ 55,529 |
| | Midpoint | \$ 74,259 | \$ 83,796 | \$ 74,259 | \$ 74,625 | \$ 75,241 | \$ 73,755 | \$69,372 | \$ 72,188 |
| Human Resources Coordinator | Minimum | \$ 51,003 | \$ 52,486 | \$ 48,679 | \$ 52,521 | \$ 49,521 | | | |
| | Midpoint | \$ 68,287 | \$ 70,856 | \$ 65,717 | \$ 70,903 | \$ 65,368 | | | |
| Assistant Finance Director | Minimum | \$ 92,000 | \$ 91,802 | \$ 96,380 | \$ 97,050 | | \$ 92,199 | \$58,827 | \$ 74,414 |
| | Midpoint | \$ 116,133 | \$ 123,933 | \$ 130,113 | \$ 131,018 | | \$108,334 | \$77,946 | \$ 96,738 |
| Payroll Manager | Minimum | \$ 70,198 | \$ 77,627 | \$ 84,480 | \$ 87,610 | | \$ 62,770 | \$43,959 | \$ 43,508 |
| | Midpoint | \$ 93,199 | \$ 104,796 | \$ 114,048 | \$ 118,274 | | \$ 73,755 | \$58,246 | \$ 81,601 |
| Purchasing Manager | Minimum | \$ 96,381 | \$ 97,081 | \$ 96,381 | | \$126,486 | | \$52,356 | \$ 70,870 |
| | Midpoint | \$ 130,114 | \$ 131,059 | \$ 130,114 | | \$166,962 | | \$69,372 | \$ 92,131 |
| Accounting Analyst | Minimum | \$ 45,746 | \$ 49,633 | \$ 52,503 | \$ 49,901 | \$ 43,023 | \$ 45,746 | \$39,123 | \$ 43,508 |
| | Midpoint | \$ 56,790 | \$ 67,005 | \$ 70,879 | \$ 67,366 | \$ 56,790 | \$ 53,752 | \$51,838 | \$ 56,560 |

Green = Above Median **Yellow** = At or within 1% of median **Red** = Below median

Salary Analysis

Commissioner of Revenue - Treasurer

| Position | | Median | Goochland | Hanover | Chesterfield | Henrico | New Kent | Louisa | Powhatan |
|---------------------------------|----------|-----------|-----------|-----------|--------------|-----------|----------|----------|-----------|
| Chief Deputy Commissioner | Minimum | \$82,090 | \$82,090 | \$91,791 | \$97,050 | | \$73,215 | | \$67,496 |
| | Midpoint | \$110,822 | \$110,822 | \$123,918 | \$131,018 | | \$86,028 | | \$87,745 |
| Deputy Commissioner Revenue I | Minimum | \$39,888 | \$41,969 | | | | \$37,807 | \$32,849 | \$43,508 |
| | Midpoint | \$53,327 | \$56,658 | | | | \$44,423 | \$50,094 | \$56,560 |
| Deputy Commissioner Revenue II | Minimum | \$45,684 | \$44,382 | | | | \$50,321 | | \$45,684 |
| | Midpoint | \$59,389 | \$59,916 | | | | \$59,127 | | \$59,389 |
| Deputy Commissioner Revenue III | Minimum | \$47,968 | \$46,934 | | | | \$58,121 | | \$47,968 |
| | Midpoint | \$63,361 | \$63,361 | | | | \$68,292 | | \$62,358 |
| Deputy Commissioner Revenue IV | Minimum | \$55,790 | \$58,696 | | | | | | \$52,885 |
| | Midpoint | \$73,996 | \$79,240 | | | | | | \$68,751 |
| Chief Deputy Treasurer | Minimum | \$70,105 | \$82,090 | \$91,791 | \$97,050 | | \$58,121 | \$43,959 | \$52,885 |
| | Midpoint | \$89,787 | \$110,822 | \$123,918 | \$131,018 | | \$68,292 | \$58,246 | \$68,751 |
| Deputy Treasurer I | Minimum | \$41,969 | \$41,969 | | | \$43,023 | \$34,370 | \$32,949 | \$43,508 |
| | Midpoint | \$56,560 | \$56,658 | | | \$56,790 | \$40,385 | \$43,657 | \$56,560 |
| Deputy Treasurer II | Minimum | \$45,033 | \$44,382 | | | \$57,253 | \$41,588 | | \$45,684 |
| | Midpoint | \$59,652 | \$59,916 | | | \$75,574 | \$48,866 | | \$59,389 |
| Deputy Treasurer III | Minimum | \$47,451 | \$46,934 | | | \$51,899 | \$45,746 | | \$47,968 |
| | Midpoint | \$62,950 | \$63,361 | | | \$68,507 | \$53,752 | | \$62,358 |
| Deputy Treasurer IV | Minimum | \$57,001 | \$58,696 | | | \$57,001 | | | \$52,885 |
| | Midpoint | \$75,241 | \$79,240 | | | \$75,241 | | | \$68,751 |
| Assessor | Minimum | \$110,730 | \$114,809 | \$111,572 | | \$109,889 | | \$52,359 | |
| | Midpoint | \$147,838 | \$154,992 | \$150,622 | | \$145,053 | | \$69,376 | |
| Assistant County Assessor | Minimum | \$82,090 | \$80,090 | \$81,125 | \$87,610 | \$67,112 | | \$39,123 | \$86,143 |
| | Midpoint | \$109,519 | \$108,122 | \$109,519 | \$118,274 | \$88,588 | | | \$111,986 |

Green = Above Median Yellow = At or within 1% of median Red = Below median



Salary Analysis

IT-GIS

| Position | | Median | Goochland | Hanover | Chesterfield | Henrico | New Kent | Louisa | Powhatan |
|-------------------------------|----------|-----------|------------|-----------|--------------|-----------|------------|-----------|------------|
| IT Network Engineer | Minimum | \$65,614 | \$ 77,627 | \$ 59,169 | | \$ 72,060 | | \$ 49,393 | |
| | Midpoint | \$87,499 | \$ 104,796 | \$ 79,878 | | \$ 95,119 | | \$ 65,446 | |
| IT System Support Analyst I | Minimum | \$55,490 | \$ 55,451 | \$ 49,892 | | \$ 62,605 | \$ 62,770 | \$ 39,123 | \$ 55,529 |
| | Midpoint | \$73,524 | \$ 74,859 | \$ 67,354 | | \$ 82,639 | \$ 73,755 | \$ 51,838 | \$ 72,188 |
| IT System Support Analyst II | Minimum | \$58,696 | \$ 58,696 | \$ 56,378 | | \$ 65,610 | | | |
| | Midpoint | \$79,240 | \$ 79,240 | \$ 76,110 | | \$ 86,605 | | | |
| IT System Support Analyst III | Minimum | \$67,792 | \$ 62,071 | \$ 69,824 | | \$ 75,519 | \$ 67,792 | | \$ 67,496 |
| | Midpoint | \$87,745 | \$ 83,796 | \$ 94,262 | | \$ 99,685 | \$ 79,656 | | \$ 87,745 |
| GIS Analyst | Minimum | \$58,696 | \$ 58,696 | \$ 57,961 | \$ 61,235 | \$ 62,605 | | | \$ 67,496 |
| | Midpoint | \$82,639 | \$ 79,240 | \$ 78,247 | \$ 82,667 | \$ 82,639 | | | \$ 87,745 |
| GIS Coordinator | Minimum | \$67,606 | \$ 65,640 | \$ 67,606 | \$ 79,088 | \$ 95,470 | | \$ 46,597 | |
| | Midpoint | \$91,268 | \$ 88,614 | \$ 91,268 | \$ 106,769 | \$126,020 | | \$ 61,741 | |
| GIS Data Technician | Minimum | \$53,077 | \$ 52,486 | \$ 53,668 | \$ 49,901 | \$ 57,001 | | | |
| | Midpoint | \$71,654 | \$ 70,856 | \$ 72,452 | \$ 67,366 | \$ 75,241 | | | |
| Director of IT | Minimum | \$123,009 | \$ 128,391 | \$123,009 | | | \$ 128,049 | \$ 93,762 | \$ 115,440 |
| | Midpoint | \$150,458 | \$ 173,328 | \$166,062 | | | \$ 150,458 | \$124,235 | \$ 150,072 |

Green = Above Median Yellow = At or within 1% of median Red = Below median

Salary Analysis

Assessor

| Position | | Median | Goochland | Hanover | Chesterfield | Henrico | New Kent | Louisa | Powhatan |
|---------------------------|----------|-----------|-----------|-----------|--------------|-----------|----------|----------|-----------|
| Assessor | Minimum | \$110,730 | \$114,809 | \$111,572 | | \$109,889 | | \$52,359 | |
| | Midpoint | \$147,838 | \$154,992 | \$150,622 | | \$145,053 | | \$69,376 | |
| Assistant County Assessor | Minimum | \$82,090 | \$80,090 | \$81,125 | \$87,610 | \$67,112 | | \$39,123 | \$86,143 |
| | Midpoint | \$109,519 | \$108,122 | \$109,519 | \$118,274 | \$88,588 | | | \$111,986 |
| Real Estate Appraiser I | Minimum | \$54,081 | \$55,451 | \$51,113 | \$55,278 | \$62,605 | | | \$52,885 |
| | Midpoint | \$74,625 | \$74,859 | \$69,003 | \$74,625 | \$82,639 | | | \$68,751 |
| Real Estate Appraiser II | Minimum | \$58,305 | \$58,696 | \$57,757 | \$58,180 | \$68,759 | | | \$58,305 |
| | Midpoint | \$78,543 | \$79,240 | \$77,972 | \$78,543 | \$90,762 | | | \$75,797 |
| Real Estate Appraiser III | Minimum | \$63,250 | \$65,640 | \$65,265 | \$61,235 | | | | \$61,221 |
| | Midpoint | \$85,388 | \$88,614 | \$88,108 | \$82,667 | | | | \$79,587 |
| Real Estate Appraiser IV | Minimum | \$71,582 | \$69,414 | \$73,750 | \$64,449 | \$82,943 | | | |
| | Midpoint | \$96,636 | \$93,709 | \$99,563 | \$87,006 | \$109,485 | | | |

Green = Above Median Yellow = At or within 1% of median Red = Below median



Salary Analysis

Customer Service

| Position | | Median | Goochland | Hanover | Chesterfield | Henrico | New Kent | Louisa | Powhatan |
|---------------------------------|----------|-----------|-----------|-----------|--------------|-----------|-----------|-----------|-----------|
| Customer Service Center Manager | Minimum | \$ 69,414 | \$ 69,414 | \$ 57,426 | | \$ 62,605 | | \$ 70,870 | \$ 70,870 |
| | Midpoint | \$ 93,709 | \$ 93,709 | \$ 77,525 | | \$ 82,639 | | \$ 93,903 | \$ 92,131 |
| Customer Service Specialist I | Minimum | \$ 40,665 | \$ 44,382 | \$ 44,152 | \$ 40,665 | \$ 43,023 | \$ 41,588 | \$ 39,463 | \$ 39,463 |
| | Midpoint | \$ 54,898 | \$ 59,916 | \$ 59,605 | \$ 54,898 | \$ 56,790 | \$ 48,866 | \$ 52,288 | \$ 51,302 |
| Customer Service Specialist II | Minimum | \$ 43,508 | \$ 46,934 | \$ 49,892 | \$ 42,800 | \$ 43,023 | | \$ 43,508 | \$ 43,508 |
| | Midpoint | \$ 57,714 | \$ 63,361 | \$ 67,354 | \$ 57,780 | \$ 56,790 | | \$ 57,648 | \$ 56,560 |
| Customer Service Supervisor | Minimum | \$ 53,882 | \$ 52,486 | \$ 56,378 | \$ 55,278 | \$ 49,521 | | | |
| | Midpoint | \$ 72,741 | \$ 70,856 | \$ 76,110 | \$ 74,625 | \$ 65,368 | | | |

Green = Above Median Yellow = At or within 1% of median Red = Below median

Salary Analysis

Public Utilities

| Position | | Median | Goochland | Hanover | Chesterfield | Henrico | New Kent | Louisa | Powhatan |
|----------------------------------|----------|-----------|------------|-----------|--------------|-----------|------------|--------|-----------|
| Asst Director Public Utilities | Minimum | \$97,050 | \$ 91,802 | \$ 96,380 | \$ 97,050 | \$126,486 | \$ 102,617 | | |
| | Midpoint | \$123,933 | \$ 123,933 | \$130,113 | \$ 131,018 | \$166,962 | \$ 120,575 | | |
| Utilities Operations Manager | Minimum | \$67,496 | \$ 77,627 | | \$ 61,235 | \$ 68,759 | \$ 45,746 | | \$ 67,496 |
| | Midpoint | \$87,745 | \$ 104,796 | | \$ 82,667 | \$ 90,762 | \$ 53,752 | | \$ 87,745 |
| Utility Locator | Minimum | \$44,035 | \$ 46,934 | \$ 38,903 | \$ 45,047 | \$ 43,023 | \$ 45,746 | | \$ 47,968 |
| | Midpoint | \$58,802 | \$ 63,361 | \$ 52,519 | \$ 60,813 | \$ 56,790 | \$ 53,752 | | \$ 62,358 |
| Utility Operator I | Minimum | \$45,826 | \$ 49,633 | \$ 45,906 | \$ 45,047 | \$ 39,172 | \$ 50,321 | | \$ 47,968 |
| | Midpoint | \$61,393 | \$ 67,005 | \$ 61,973 | \$ 60,813 | \$ 51,707 | \$ 59,127 | | \$ 62,358 |
| Utility Operator II | Minimum | \$50,366 | \$ 52,486 | \$ 54,169 | \$ 47,412 | | \$ 50,321 | | \$ 50,366 |
| | Midpoint | \$65,476 | \$ 70,856 | \$ 73,128 | \$ 64,006 | | \$ 59,127 | | \$ 65,476 |
| Utility Superintendant | Minimum | \$73,406 | \$ 73,406 | \$ 75,007 | | \$ 68,759 | \$ 79,073 | | \$ 67,496 |
| | Midpoint | \$92,911 | \$ 99,098 | \$101,259 | | \$ 90,762 | \$ 92,911 | | \$ 87,745 |
| Construction Inspection Tech | Minimum | \$47,806 | \$ 46,934 | \$ 48,679 | | | | | |
| | Midpoint | \$64,539 | \$ 63,361 | \$ 65,717 | | | | | |
| Utility Technician | Minimum | \$39,172 | \$ 46,934 | \$ 36,242 | \$ 42,800 | \$ 39,172 | \$ 34,370 | | |
| | Midpoint | \$52,882 | \$ 63,361 | \$ 48,927 | \$ 57,780 | \$ 52,882 | \$ 40,385 | | |
| Utilities Engineering Technician | Minimum | \$51,883 | \$ 54,246 | \$ 59,149 | \$ 55,278 | \$ 49,521 | | | |
| | Midpoint | \$70,240 | \$ 73,232 | \$ 79,851 | \$ 74,625 | \$ 66,853 | | | |
| Utility Construction Manager | Minimum | \$75,519 | \$ 77,627 | \$ 84,412 | \$ 71,395 | \$ 75,519 | \$ 62,270 | | |
| | Midpoint | \$101,951 | \$ 104,796 | \$113,956 | \$ 96,383 | \$101,951 | \$ 73,167 | | |

Green = Above Median Yellow = At or within 1% of median Red = Below median



Salary Analysis

Building Inspections

| Position | | Median | Goochland | Hanover | Chesterfield | Henrico | New Kent | Louisa | Powhatan |
|---------------------------------------|----------|-----------|------------|-----------|--------------|-----------|------------|-----------|------------|
| Building Official | Minimum | \$93,766 | \$ 97,081 | \$111,572 | | | \$ 108,774 | \$ 66,098 | \$ 90,451 |
| | Midpoint | \$127,809 | \$ 131,059 | \$150,622 | | | \$ 127,809 | \$ 87,580 | \$ 117,586 |
| Deputy Building Official | Minimum | \$89,300 | \$ 86,810 | \$ 91,791 | \$ 97,050 | \$109,889 | \$ 67,792 | \$ 62,357 | |
| | Midpoint | \$117,194 | \$ 117,194 | | \$ 131,018 | \$145,053 | \$ 79,656 | \$ 82,623 | |
| Combination Commercial Inspector I | Minimum | \$50,321 | \$ 55,451 | \$ 49,892 | \$ 49,901 | \$ 54,390 | \$ 50,321 | \$ 39,123 | \$ 58,305 |
| | Midpoint | \$67,354 | \$ 74,859 | \$ 67,354 | \$ 67,366 | \$ 71,795 | \$ 59,127 | \$ 51,838 | \$ 75,797 |
| Combination Commercial Inspector II | Minimum | \$55,353 | \$ 62,071 | \$ 53,883 | \$ 55,278 | \$ 59,737 | \$ 55,353 | \$ 49,393 | \$ 67,496 |
| | Midpoint | \$74,625 | \$ 83,796 | \$ 72,742 | \$ 74,625 | \$ 78,853 | \$ 65,040 | \$ 65,446 | \$ 87,745 |
| Combination Commercial Inspector III | Minimum | \$65,610 | \$ 65,640 | \$ 66,977 | \$ 61,235 | \$ 65,610 | \$ 58,121 | | |
| | Midpoint | \$85,640 | \$ 88,614 | \$ 90,419 | \$ 82,667 | | \$ 68,292 | | |
| Combination Residential Inspector I | Minimum | \$49,901 | \$ 49,633 | \$ 49,892 | \$ 49,901 | \$ 54,390 | \$ 50,321 | \$ 39,123 | \$ 52,885 |
| | Midpoint | \$67,354 | \$ 67,005 | \$ 67,354 | \$ 67,366 | \$ 71,795 | \$ 59,127 | \$ 51,838 | \$ 68,751 |
| Combination Residential Inspector II | Minimum | \$55,353 | \$ 55,451 | \$ 53,883 | \$ 55,278 | \$ 59,737 | \$ 55,353 | \$ 49,393 | \$ 58,305 |
| | Midpoint | \$74,625 | \$ 74,859 | \$ 72,742 | \$ 74,625 | \$ 80,645 | | \$ 65,446 | \$ 75,797 |
| Combination Residential Inspector III | Minimum | \$63,422 | \$ 58,696 | \$ 66,977 | \$ 61,235 | \$ 65,610 | \$ 58,121 | | \$ 67,496 |
| | Midpoint | \$84,336 | \$ 79,240 | \$ 90,419 | \$ 82,667 | \$ 88,574 | \$ 68,292 | | \$ 89,432 |
| Commercial Plans Examiner I | Minimum | \$62,338 | \$ 62,071 | \$ 72,210 | | \$ 62,605 | | | \$ 58,305 |
| | Midpoint | \$84,157 | \$ 83,796 | \$ 97,484 | | \$ 84,517 | | | \$ 77,254 |
| Residential Plans Examiner I | Minimum | \$62,071 | \$ 62,071 | \$ 72,210 | | | | | \$ 58,305 |
| | Midpoint | \$83,796 | \$ 83,796 | \$ 97,484 | | | | | \$ 75,797 |

Green = Above Median Yellow = At or within 1% of median Red = Below median



Salary Analysis

Transportation - Environmental

| Position | | Median | Goochland | Hanover | Chesterfield | Henrico | New Kent | Louisa | Powhatan |
|-----------------------------|----------|-----------|------------|-----------|--------------|-----------|-----------|--------|-----------|
| Transportation Manager | Minimum | \$79,073 | \$ 97,081 | | | | \$ 79,073 | | \$ 74,414 |
| | Midpoint | \$96,738 | \$ 131,059 | | | | \$ 92,911 | | \$ 96,738 |
| Environmental Inspector I | Minimum | \$54,390 | \$ 49,633 | \$ 56,848 | | \$ 54,390 | | | |
| | Midpoint | \$67,005 | \$ 67,005 | \$ 76,745 | | \$ 71,795 | | | |
| Environmental Inspector II | Minimum | \$59,737 | \$ 55,421 | \$ 59,737 | | \$ 59,737 | | | |
| | Midpoint | \$78,853 | \$ 74,818 | \$ 80,645 | | \$ 78,853 | | | |
| Environmental Inspector III | Minimum | \$66,701 | \$ 62,071 | \$ 68,785 | | \$ 65,610 | \$ 79,073 | | |
| | Midpoint | \$89,733 | \$ 83,796 | \$ 92,860 | | \$ 86,605 | \$ 92,911 | | |
| Environmental Manager | Minimum | \$79,073 | \$ 86,810 | | | \$ 72,060 | \$ 79,073 | | |
| | Midpoint | \$105,053 | \$ 117,194 | | | | \$ 92,911 | | |
| Stormwater Engineer | Minimum | \$74,751 | \$ 69,414 | | \$ 79,088 | | | | |
| | Midpoint | \$100,239 | \$ 93,709 | | \$ 106,769 | | | | |
| Stormwater Plans Reviewer | Minimum | \$60,188 | \$ 58,696 | \$ 61,680 | | | | | |
| | Midpoint | \$81,254 | \$ 79,240 | \$ 83,268 | | | | | |

Green = Above Median Yellow = At or within 1% of median Red = Below median



Salary Analysis

Planning and Zoning

| Position | | Median | Goochland | Hanover | Chesterfield | Henrico | New Kent | Louisa | Powhatan |
|------------------------|----------|-----------|------------|-----------|--------------|-----------|------------|-----------|-----------|
| Planner I | Minimum | \$58,305 | \$ 58,696 | \$ 51,113 | \$ 58,108 | \$ 57,001 | \$ 58,121 | \$ 46,597 | \$ 58,305 |
| | Midpoint | \$75,797 | \$ 79,240 | \$ 69,003 | \$ 78,446 | \$ 76,951 | \$ 68,292 | \$ 61,741 | \$ 75,797 |
| Planner II | Minimum | \$63,176 | \$ 62,071 | \$ 73,750 | \$ 61,235 | \$ 65,610 | | \$ 49,393 | \$ 64,282 |
| | Midpoint | \$83,681 | \$ 83,796 | \$ 99,563 | \$ 82,667 | \$ 88,574 | | \$ 65,446 | \$ 83,567 |
| Planner III | Minimum | \$74,843 | \$ 77,627 | \$ 79,294 | \$ 67,833 | \$ 72,060 | \$ 79,073 | | \$ 70,870 |
| | Midpoint | \$95,096 | \$ 104,796 | \$107,047 | \$ 91,575 | \$ 97,281 | \$ 92,911 | | \$ 92,131 |
| Planning Manager | Minimum | \$87,210 | \$ 86,810 | \$ 79,144 | \$ 87,610 | \$ 79,144 | | \$109,943 | |
| | Midpoint | \$117,194 | \$ 117,194 | \$106,844 | \$ 118,274 | \$106,844 | | \$145,674 | |
| Plans Reviewer | Minimum | \$62,071 | \$ 62,071 | | | \$ 75,819 | | \$ 43,959 | |
| | Midpoint | \$83,796 | \$ 83,796 | | | \$102,356 | | \$ 58,246 | |
| Principal Planner | Minimum | \$79,294 | \$ 82,090 | \$ 79,294 | \$ 71,395 | | \$ 86,890 | | \$ 74,414 |
| | Midpoint | \$96,383 | \$ 110,822 | \$107,047 | \$ 96,383 | | \$ 102,096 | | \$ 96,738 |
| Zoning Administrator | Minimum | \$68,603 | \$ 69,414 | | | | \$ 67,792 | | |
| | Midpoint | \$86,682 | \$ 93,709 | | | | \$ 79,656 | | |
| Planning Technician | Minimum | \$44,267 | \$ 44,382 | \$ 44,152 | \$ 49,901 | \$ 43,043 | | | |
| | Midpoint | \$59,761 | \$ 59,916 | \$ 59,605 | \$ 67,366 | \$ 58,108 | | | |
| Planning Technician II | Minimum | \$49,892 | \$ 52,486 | \$ 49,892 | | | | \$ 46,597 | |
| | Midpoint | \$67,354 | \$ 70,856 | \$ 67,354 | | | | \$ 61,741 | |

Green Above Median Yellow = At or within 1% of median Red = Below median

Salary Analysis

General Services

| Position | | Median | Goochland | Hanover | Chesterfield | Henrico | New Kent | Louisa | Powhatan |
|-------------------------------------|----------|-----------|------------|-----------|--------------|-----------|------------|-----------|------------|
| Risk/Asset Safety Manager | Minimum | \$69,414 | \$ 69,414 | \$ 83,258 | \$ 61,235 | | | | |
| | Midpoint | \$93,709 | \$ 93,709 | \$112,398 | \$ 82,667 | | | | |
| Assistant Director General Services | Minimum | \$86,940 | \$ 82,090 | \$ 91,791 | \$ 97,050 | \$126,486 | | \$ 70,064 | \$ 78,135 |
| | Midpoint | \$117,370 | \$ 110,822 | \$123,918 | \$ 131,018 | \$170,756 | | \$ 92,835 | \$ 101,576 |
| Business Manager | Minimum | \$72,780 | \$ 73,406 | \$ 72,155 | | | | | |
| | Midpoint | \$98,253 | \$ 99,098 | \$ 97,409 | | | | | |
| Convenience Center Attendant I | Minimum | \$34,604 | \$ 37,529 | \$ 35,119 | | \$ 43,043 | \$ 31,824 | \$ 30,989 | \$ 34,090 |
| | Midpoint | \$45,864 | \$ 50,664 | \$ 47,411 | | \$ 58,108 | \$ 37,393 | \$ 41,060 | \$ 44,317 |
| Convenience Center Supervisor | Minimum | \$46,934 | \$ 46,934 | | | | \$ 45,746 | | \$ 52,885 |
| | Midpoint | \$63,361 | \$ 63,361 | | | | \$ 53,752 | | \$ 68,751 |
| Custodian I | Minimum | \$34,217 | \$ 35,488 | \$ 32,947 | \$ 36,709 | \$ 39,172 | \$ 34,824 | \$ 27,580 | |
| | Midpoint | \$46,913 | \$ 47,909 | \$ 44,478 | \$ 49,557 | \$ 52,882 | \$ 40,918 | \$ 36,544 | |
| Director General Services | Minimum | \$99,722 | \$ 108,566 | \$111,572 | | | \$ 97,731 | \$ 88,455 | \$ 99,722 |
| | Midpoint | \$129,639 | \$ 146,564 | \$150,622 | | | \$ 114,834 | \$117,203 | \$ 129,639 |
| Facilities Supervisor | Minimum | \$58,500 | \$ 58,696 | \$ 60,703 | | | \$ 55,353 | | \$ 58,305 |
| | Midpoint | \$77,518 | \$ 79,240 | \$ 81,949 | | | \$ 65,040 | | \$ 75,797 |
| Facilities Technician I | Minimum | \$44,382 | \$ 44,382 | \$ 43,266 | \$ 45,047 | | \$ 50,321 | \$ 30,989 | |
| | Midpoint | \$59,916 | \$ 59,916 | \$ 58,409 | \$ 60,813 | | \$ 59,127 | \$ 41,060 | |
| Solid Waste/Recycling Manager | Minimum | \$50,083 | \$ 58,696 | | | | | \$ 41,471 | |
| | Midpoint | \$67,094 | \$ 79,240 | | | | | \$ 54,949 | |

Green = Above Median Yellow = At or within 1% of median Red = Below median

Salary Analysis

Parks and Recreation

| Position | | Median | Goochland | Hanover | Chesterfield | Henrico | New Kent | Louisa | Powhatan |
|----------------------------------|----------|-----------|------------|-----------|--------------|-----------|------------|-----------|------------|
| Director Parks & Recreation | Minimum | \$97,731 | \$ 102,663 | \$123,009 | | | \$ 97,731 | \$ 88,455 | \$ 90,451 |
| | Midpoint | \$114,834 | \$ 138,595 | \$166,062 | | | \$ 114,834 | \$117,203 | \$ 117,586 |
| Assistant Director Grounds | Minimum | \$82,090 | \$ 82,090 | \$ 91,791 | | | \$ 67,792 | | |
| | Midpoint | \$110,822 | \$ 110,822 | \$123,918 | | | \$ 79,656 | | |
| Assistant Director Parks and Rec | Minimum | \$89,570 | \$ 82,090 | | \$ 97,050 | \$126,486 | \$ 67,792 | | |
| | Midpoint | \$120,920 | \$ 110,822 | | \$ 131,018 | \$170,756 | \$ 79,656 | | |
| Business Manager | Minimum | \$72,780 | \$ 73,406 | \$ 72,155 | | | | | |
| | Midpoint | \$98,253 | \$ 99,098 | \$ 97,409 | | | | | |
| Fields Supervisor | Minimum | \$45,446 | \$ 46,934 | | | | | \$ 43,959 | |
| | Midpoint | \$60,803 | \$ 63,361 | | | | | \$ 58,246 | |
| Grounds Supervisor | Minimum | \$46,934 | \$ 46,934 | \$ 46,278 | \$ 55,278 | | | \$ 43,959 | \$ 52,885 |
| | Midpoint | \$63,361 | \$ 63,361 | \$ 62,475 | \$ 74,625 | | | \$ 58,246 | \$ 68,751 |
| Groundskeeper I | Minimum | \$37,529 | \$ 37,529 | \$ 37,230 | | \$ 41,053 | | | |
| | Midpoint | \$50,664 | \$ 50,664 | \$ 50,261 | | \$ 55,422 | | | |
| Recreation Aide | Minimum | \$34,612 | \$ 33,558 | \$ 36,946 | | \$ 35,666 | \$ 31,824 | \$ 29,235 | |
| | Midpoint | \$45,303 | \$ 45,303 | \$ 49,877 | | \$ 48,149 | \$ 37,393 | \$ 38,736 | |
| Recreation Assistant | Minimum | \$31,824 | \$ 35,488 | | | | \$ 31,824 | \$ 29,235 | \$ 35,794 |
| | Midpoint | \$38,064 | \$ 47,909 | | | | \$ 37,393 | \$ 38,736 | \$ 46,532 |

Green = Above Median Yellow = At or within 1% of median Red = Below median

Salary Analysis

Sheriff

| Position | | Median | Goochland | Hanover | Chesterfield | Henrico | New Kent | Louisa | Powhatan |
|--|----------|-----------|------------|-----------|--------------|-----------|------------|-----------|------------|
| Communications Officer | Minimum | \$52,000 | \$ 51,683 | \$ 52,000 | \$ 56,146 | \$ 58,306 | \$ 50,062 | \$ 52,000 | \$ 52,885 |
| | Midpoint | \$69,772 | \$ 69,772 | \$ 70,200 | \$ 75,797 | \$ 78,713 | \$ 58,823 | \$ 68,900 | \$ 68,751 |
| Assistant Communication Officer Supervisor | Minimum | \$67,496 | \$ 54,267 | | \$ 75,070 | \$ 77,248 | | \$ 49,393 | \$ 67,496 |
| | Midpoint | \$87,745 | \$ 73,260 | | \$ 101,345 | \$101,967 | | \$ 65,446 | \$ 87,745 |
| Communications Supervisor | Minimum | \$78,828 | \$ 56,980 | \$ 77,437 | \$ 82,577 | \$ 84,843 | \$ 58,121 | \$ 52,356 | \$ 78,135 |
| | Midpoint | \$106,418 | \$ 76,923 | \$104,540 | \$ 111,479 | \$111,993 | \$ 68,292 | \$ 69,372 | \$ 101,576 |
| Deputy | Minimum | \$63,000 | \$ 63,000 | \$ 63,345 | \$ 64,163 | \$ 64,038 | \$ 61,300 | \$ 61,000 | \$ 55,500 |
| | Midpoint | \$85,050 | \$ 85,050 | \$ 85,516 | \$ 86,620 | \$ 84,530 | \$ 72,028 | \$ 80,825 | \$ 72,150 |
| Corporal | Minimum | \$84,438 | \$ 66,150 | \$ 88,930 | \$ 84,438 | \$ 89,915 | | | |
| | Midpoint | \$113,991 | \$ 89,303 | \$120,056 | \$ 113,991 | \$118,688 | | | |
| Sergeant | Minimum | \$89,092 | \$ 69,457 | \$102,270 | \$ 95,415 | \$ 97,657 | \$ 67,792 | | |
| | Midpoint | \$120,275 | \$ 93,767 | \$138,065 | \$ 128,810 | \$131,837 | \$ 79,656 | | |
| Lieutenant | Minimum | \$76,576 | \$ 76,576 | \$117,610 | \$ 107,818 | \$127,257 | \$ 67,792 | \$ 65,000 | \$ 70,870 |
| | Midpoint | \$103,378 | \$ 103,378 | \$158,774 | \$ 145,554 | \$171,797 | \$ 79,656 | \$ 86,125 | \$ 93,903 |
| Captain | Minimum | \$121,939 | \$ 80,404 | \$135,252 | \$ 121,835 | \$129,383 | \$ 86,980 | \$ 72,000 | |
| | Midpoint | \$164,617 | \$ 108,545 | \$182,590 | \$ 164,477 | \$174,667 | \$ 102,202 | \$ 95,400 | |
| Major-Chief Deputy | Minimum | \$135,881 | \$ 135,881 | \$155,559 | \$ 137,372 | \$142,102 | \$ 118,564 | \$ 74,268 | \$ 104,708 |
| | Midpoint | \$183,439 | \$ 183,439 | \$210,005 | \$ 185,452 | \$191,838 | \$ 139,313 | \$ 98,405 | \$ 138,738 |

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Salary Analysis

Fire Rescue

| Position | | Median | Goochland | Hanover | Chesterfield | Henrico | New Kent | Louisa | Powhatan |
|----------------------------------|----------|-----------|------------|-----------|--------------|-----------|------------|-----------|------------|
| Fire Recruit | Minimum | \$60,147 | \$ 57,960 | \$ 63,345 | \$ 60,147 | \$ 64,038 | | | \$ 52,885 |
| | | | | | | | | | |
| Recruitment Retention Officer | Minimum | \$56,000 | \$ 58,365 | | | | | \$ 56,000 | \$ 47,968 |
| | Midpoint | \$74,200 | \$ 78,793 | | | | | \$ 74,200 | \$ 62,358 |
| Firefighter EMS BLS | Minimum | \$62,751 | \$ 63,000 | \$ 63,345 | \$ 62,751 | \$ 70,710 | \$ 50,321 | \$ 56,000 | \$ 55,529 |
| | Midpoint | \$84,530 | \$ 85,050 | \$ 85,516 | \$ 84,714 | \$ 93,184 | \$ 59,127 | \$ 74,200 | \$ 72,188 |
| Firefighter EMS ALS Intermediate | Minimum | \$62,751 | \$ 63,000 | \$ 63,345 | \$ 62,751 | \$ 70,710 | \$ 55,353 | \$ 56,000 | \$ 55,529 |
| | Midpoint | \$84,530 | \$ 85,050 | \$ 85,516 | \$ 84,714 | \$ 93,184 | \$ 65,040 | \$ 74,200 | \$ 72,188 |
| Firefighter Paramedic | Minimum | \$62,751 | \$ 63,000 | \$ 63,345 | \$ 62,751 | \$ 70,710 | \$ 50,321 | \$ 56,000 | \$ 55,529 |
| | Midpoint | \$84,530 | \$ 85,050 | \$ 85,516 | \$ 84,714 | \$ 93,184 | \$ 59,127 | \$ 74,200 | \$ 72,188 |
| Lieutenant Firefighter EMS | Minimum | \$86,676 | \$ 73,109 | \$ 88,930 | \$ 84,438 | \$ 88,915 | | | |
| | Midpoint | \$115,896 | \$ 98,697 | \$120,056 | \$ 113,991 | \$117,802 | | | |
| Fire Captain | Minimum | \$95,415 | \$ 89,848 | \$102,270 | \$ 95,415 | \$ 97,657 | \$ 86,980 | | |
| | Midpoint | \$128,810 | \$ 121,295 | \$138,065 | \$ 128,810 | \$129,383 | \$ 102,202 | | |
| Battalion Chief | Minimum | \$106,147 | \$ 104,476 | \$117,610 | \$ 107,818 | \$129,383 | \$ 102,617 | \$ 80,000 | |
| | Midpoint | \$143,299 | \$ 141,043 | \$158,774 | \$ 145,554 | \$159,775 | \$ 120,575 | \$106,000 | |
| Fire Marshal | Minimum | \$113,155 | \$ 104,476 | \$135,252 | \$ 121,835 | | | | \$ 67,416 |
| | Midpoint | \$144,471 | \$ 141,043 | \$147,900 | \$ 159,122 | | | | \$ 89,326 |
| Deputy Fire Chief | Minimum | \$135,881 | \$ 135,881 | \$155,539 | \$ 137,673 | \$142,102 | \$ 118,564 | \$ 88,000 | \$ 99,722 |
| | Midpoint | \$183,439 | \$ 183,439 | \$209,978 | \$ 185,859 | \$188,268 | \$ 139,313 | \$116,600 | \$ 129,639 |

Green: Above Median Yellow = At or within 1% of median Red = Below median

Salary Analysis

Takeaways:

- The County is generally competitive with starting salaries.
- This data will be helpful to inform the FY27 Budget process.
- Many of the positions that fell below the median are relatively close to the median.

Next Steps:

- Determine goal(s) for the FY 2027 budget and beyond.
 - Salary
 - Total compensation
 - Salary scales and structures
- Memorialize the Board's goals in a compensation policy.
- Long Term Strategy of salary scale and structure revisions.

Agenda

- FY 2027 Revenue Forecast
- Fire Rescue 5 Year Strategic Financial Plan
- Sheriff's Office 5 Year Strategic Financial Plan
- Salary and Health Insurance Analysis
- **Total Compensation Goals and Objectives**

Total Compensation Goals and Objectives

- What are the goals we have for our employees related to:
 - Salary?
 - Health Insurance?
 - Other employment benefits?
 - Tuition assistance
 - Professional growth and development?
- Where do we want to be in relation to other localities?
 - Do we want to be THE leader?
 - Do we want to be in the top three?
 - Do we want to be at or above the median?
- Transition to a step pay plan and salary scale structure/career development structure for all employees?

Total Compensation Goals and Objectives Policy

Examples of Total Compensation considerations

- **Goals, Principles, and Philosophy**
- **Salary Structures**
- **Salary Increases**
- **Salary Placement**
- **Compensation for Advanced Degrees, Certifications, Credentials**
- **Promotion**
- **Annual Step Adjustments**
- **Transfers**
- **Demotion**
- **Re-classification**

Total Compensation Goals and Objectives Policy

Examples of Total Compensation Goal:

"The goal of this compensation plan is to establish [Insert Organization] as the leader in overall compensation among competitive regional organizations and as an organization dedicated to innovative strategies and practices in overall compensation, including processes intended to recognize high performing employees. Total compensation includes salary and benefits as well as several other dimensions of total compensation, including, but not limited to, tuition reimbursement, retirement benefits, professional growth opportunities, available technology for professional use, and a supportive, collaborative, and collegial work environment".

Next Steps...

- February 17, 2026: County Administrator Presentation, BOS Authorize Tax Rate
- March 3, 2026: Presentation of School Board Request
- March 10, 2026: School Board and BOS Work Session
- Town Hall Meetings: TBD

Next Steps...

- April 7, 2026: 6:00 PM
 - FY2027 Budget and Related Items Public Hearing
 - Tax Rate Public Hearing followed by,
 - TCSD Ad Valorem Rate Public Hearing
- April 14, 2026: 6:00 pm
 - Set Tax Rate
- May 5, 2026: TBD
 - Adopt Budget, CIP, Utility Rates



Questions and Further Discussion