



BUDGET BRIEF

FY 27 County Administrator's Proposed Budget

Continuing our journey toward excellence

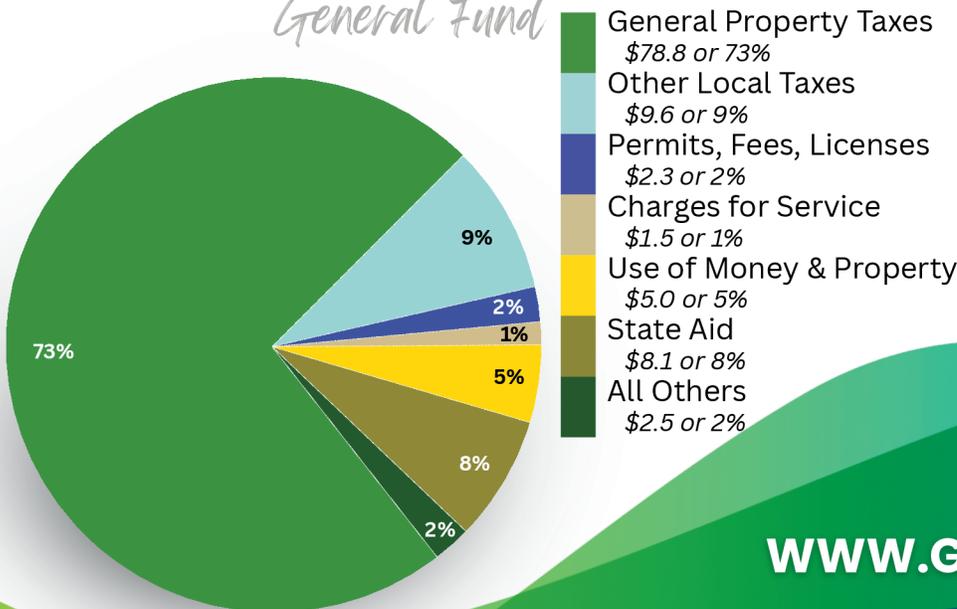
INTRODUCTION

The proposed FY 2027 budget prioritizes the people, the programs, and the initiatives that will help Goochland County **Continue Our Journey Toward Excellence**. Proposed expenditures align with the Goochland County Board of Supervisor's core strategic goals, including:

- ✔ Efficient, effective and transparent government with an emphasis on customer service excellence
- ✔ Balanced development that contributes to the welfare of the community and preserves its rural character
- ✔ Excellence in financial management
- ✔ High quality core services including education, public safety, and community health
- ✔ Positive work environment with a highly qualified, diverse workforce

PROJECTED REVENUE

General Fund



BUDGET MEETINGS

MARCH 3

- Presentation of School Board budget request
- Authorization to advertise tax rate
- Request to set fee schedule ordinance amendment

TBD

District 5 Joint School Board and Board of Supervisors Town Hall

MARCH 17 | 6:00 PM

School Board and Board of Supervisors Work Session

MARCH 24 | 6:00 PM

Joint Countywide School Board and Board of Supervisors Town Hall

APRIL 7 | 6:00 PM

Budget public hearing

APRIL 14

Set tax rate

MAY 5

Adopt budget and appropriate funds

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PROPOSED EXPENDITURES

The priority for new personnel in the proposed FY 2027 budget was **public safety**. This request includes an IT Director and two dispatchers for the Sheriff's Office. It also includes **three new firefighter/EMT positions**. Additional investments include a 3% raise for County employees and an investment in reducing the out of pocket expenses to County employees who choose health insurance benefits. Needed departmental investments for the Registrar's office as well as refuse collection, fire/rescue, and information technology are also included.

STRATEGIC ABANDONMENT *and resource re-allocation*

In the development of this proposed budget, County staff sought opportunities to seek greater efficiencies with taxpayer resources, including the abandonment of current programs, processes, and expenses in order to re-allocate those resources toward the County's strategic priorities. **These efforts resulted in a savings of \$3,407,508.** A list of those savings starts on slide 14 of the County Administrator's proposed budget.

UTILITIES

In order to meet the future needs of the County's utility infrastructure, the proposed budget includes a 3% rate increase for both the base rate and the volumetric rate of residential and commercial customers as well as a 2.5% rate increase of connection fees. The residential rates and connection fee increases are in alignment with both the County's 2024 Rate Study and the County's 2026 Revised Rate Study. The proposed 3% commercial rate increase is recommended by the 2026 Revised Rate Study. The proposed rate increases are recommended to fund the continued operation and growth as well as the following new initiatives:

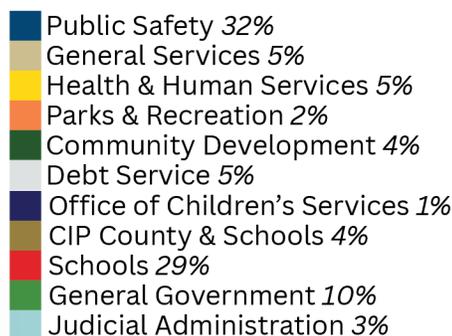
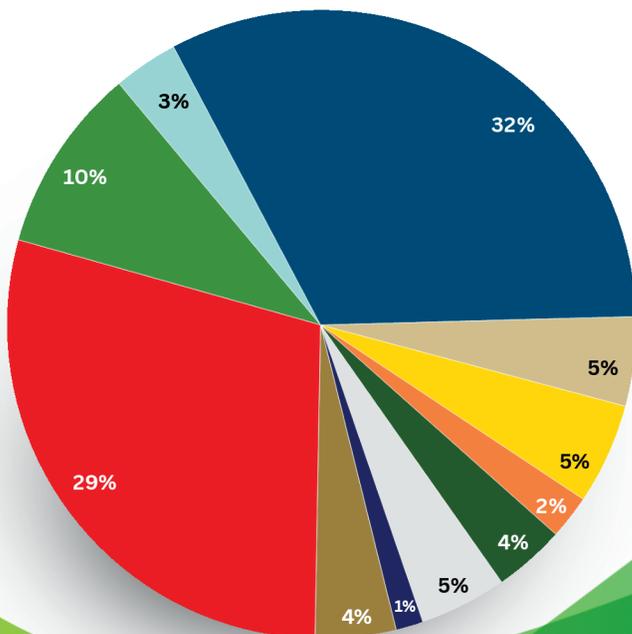
- Three full time employees
- Proposed debt service for the Ridgefield Booster Pump Station, resulting in increased capacity for TSCD customers
- Software to improve efficiencies and customer service

SUMMARY

The expenditures in this proposed budget are aligned with our mission to provide high quality services in an efficient, effective, and accountable manner to our community. This alignment is accomplished with **no proposed real estate tax increase, personal property tax increase, or increase in the Tuckahoe Creek Service District (TSCD) ad-valorem tax.** Given the increased assessed value of property in Goochland, we are able to Continue Our Journey Toward Excellence, while maintaining our current tax rates.

PROJECTED EXPENDITURES

General Fund



*County Administrator's
Proposed Budget*

