

“managing through austerity”

GREENE COUNTY VIRGINIA
FY 2027
ADVERTISED BUDGET PLAN

Public Hearing

April 28, 2026



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What do taxpayers get from local government?

- Great schools
- Safe and healthy communities
 - Law enforcement
 - Emergency medical response
 - Enforcement of safe building standards
 - Enforcement of stormwater management
- Justice
- Recreational opportunities



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What Level of Customer Service Does Greene County Want

1. UNBELIEVABLE

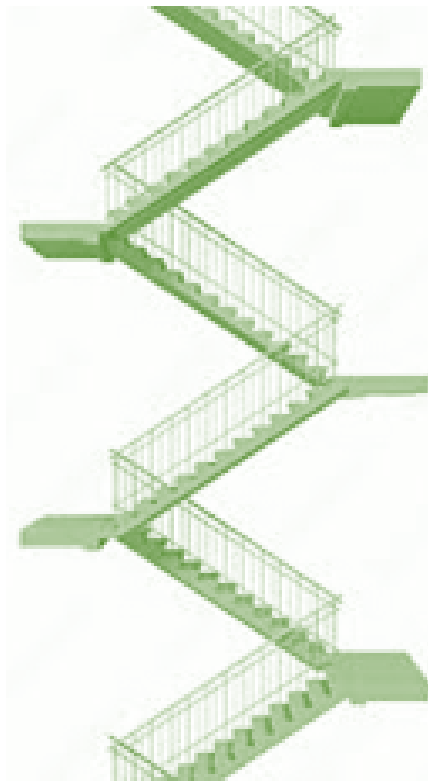
2. SURPRISING

3. DESIRED *

4. EXPECTED

5. BASIC

6. CRIMINAL



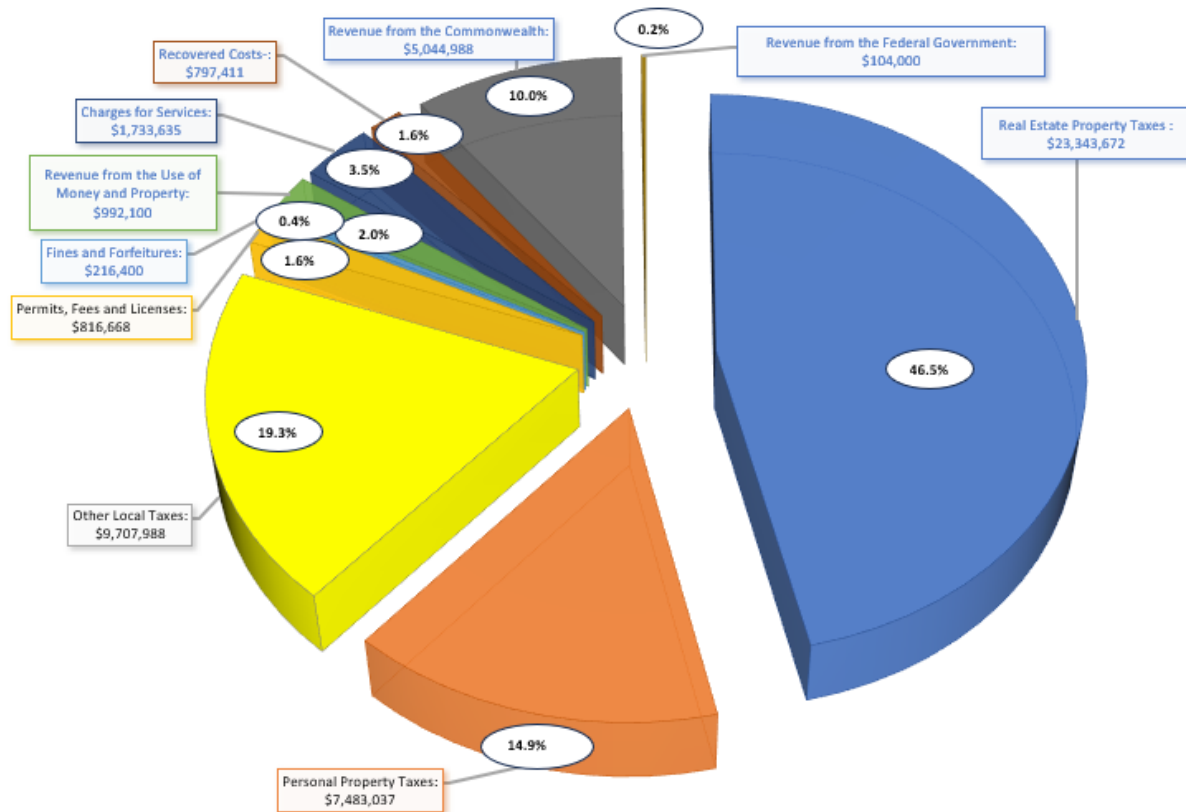
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FY 2027: Where It Comes From

FY 2027 Total General Fund Receipts:

\$50,239,899

(Not Shown:
\$1,540,574 from
School Capital Fund,
minus \$167,000 from
County Capital Fund =
\$1,373,574)



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Residential Tax Rate Value of a Penny



**The value of a penny
on the Real Estate Tax
rate is \$319,871 in
FY 2027**

This is not a reassessment year, so there is no change to assessed value outside of improvements

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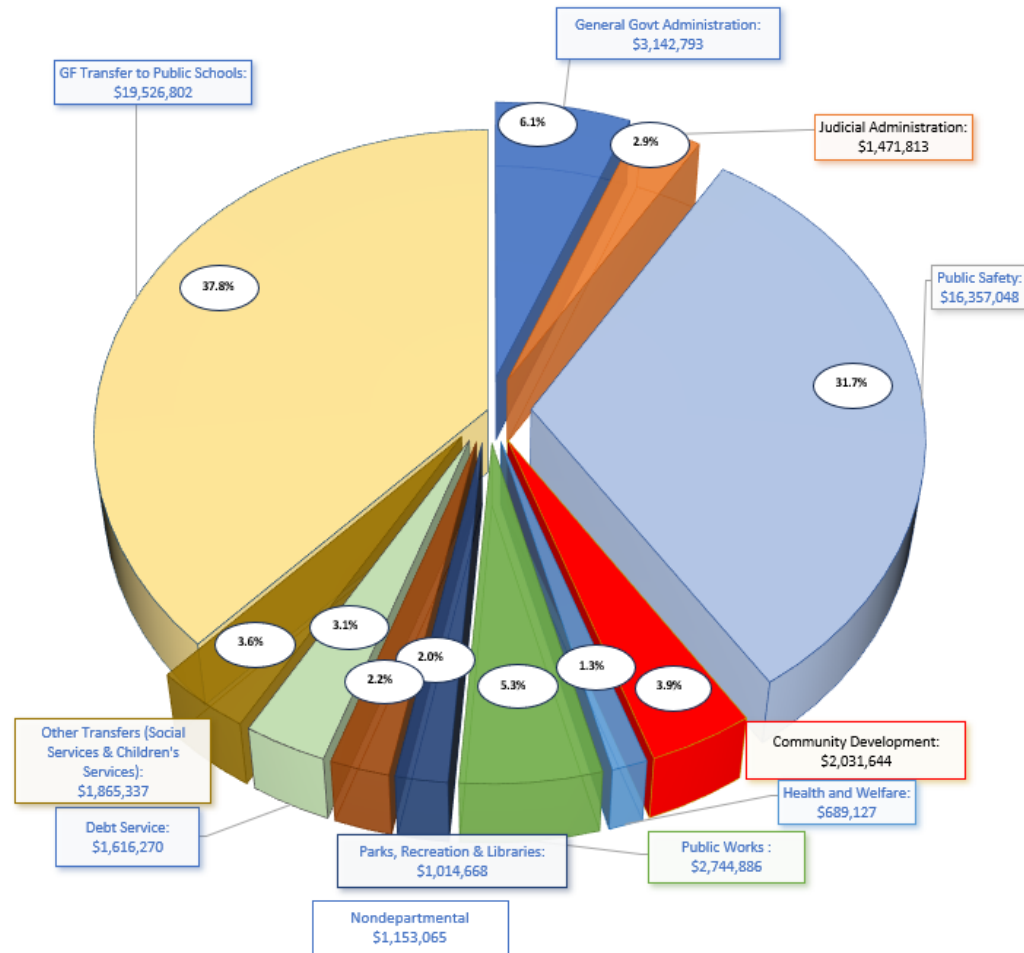
Review of all fees			
FY 2026 -FY 2027			
Non General Fund			
	FY 2026	FY 2027	Additional Revenue
Solid Waste scale minimum	\$7/vehicle	\$10/vehicle	\$10,000
Detached residential structures inspection fee	\$0.15 SF / \$100 Min.	\$0.20 SF / \$200 Min.	\$7,600
New residences inspection fee	Permits over 800 SF will increase \$100		\$25,600
Water and Sewer rates		3 % Increase	\$151,000 plus growth



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FY 2027: Where It Goes

**FY 2027 Total
General Fund
Disbursements:
\$51,613,473**



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Changes to Proposed Expenditures

- Reduced proposed advertised real estate tax rate from \$.78 to \$.72. The additional \$959,613 in revenue that \$.72 generates has been moved to Contingency.
- Revenue to close the gap for Schools in the amount of \$2,354,744 will come from the former Capital Reserve Fund. The revised amount proposed for schools is **54.4% less** than their request but covers the state shortfall plus most of the salary & benefit increases.
- Reduced the number of positions funded from 10.5 to 6
- Reduced the vehicles funded
- No capital projects funded in FY 2027

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Funded Position Requests for FY 2027



Position Requested		Salary and Benefits	General Fund Impact
1) 1.0 new Paramedic positions (EMS)		\$87,083	\$87,083
2) 1.0 new EMT (EMS)		\$77,503	\$77,503
3) 1.0 new Deputy Sheriff positions		\$107,417	\$107,417
4) 1.0 Office Clerk (Clerk of the Circuit Court)		\$54,109	Reimbursed by state
6) 1.0 Stormwater Inspector		\$85,680	Stormwater revenue
9) 1.0 Family Program Specialist (DSS)		\$84,354	State funding plus \$25,306
SUBTOTAL	6 FTE Positions	\$496,146	\$297,309

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UNFUNDED Position Requests for FY 2027

Position Requested		Unfunded Request
1) 0.5 Receptionist (Building Inspections)		\$26,712
2) 1.0 Fire Coordinator		\$90,837
3) 1.0 Automotive Technician		\$79,635
4) 1.0 Benefit Program Specialist (DSS)		\$69,714
5) 1.0 Senior Accountant (Water and Sewer)		\$100,000
6) 1.0 Community Events Supervisor		\$70,200
7) 1.0 new Senior IT Analyst		\$101,608
8) 3.0 new Deputy Sheriff positions		\$322,965
9) 1.0 new Sheriff FOIA position		\$75,000
10) 1.0 new Sheriff Front Desk Receptionist		\$65,000
11) 1.0 new Tourism position		\$70,000
12) 1.0 Building Inspector		\$58,722
13) 1.0 new EMS Pharmacy position		\$49,000
SUBTOTAL	14.5 FTE Positions	\$1,179,393



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UNFUNDED Greene County Capital Improvement Program (FY 2027 – FY 2031)

Department	Proposed FY 2026 Amount	Proposed FY 2027 Amount
1. Information Technology-ERP		\$300,000
2. Vehicle Maintenance Heavy Duty Lift		\$140,000
3. Water and Sewer (Proposed Bond Sale)	\$33,900,000	
4. Resurfacing 3 Parking Lots		\$250,000
5. Vehicles (2 for Sheriff, 1 for Facilities)		\$189,000
GRAND TOTAL	\$33,900,000	\$879,000

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Proposed FY 2027 Advertised Tax Categories

Tax Rates	CURRENT FY 2026	PROPOSED FY 2027
Real Estate	\$0.69	\$0.72
Public Service Corporation	\$0.69	\$0.72
Personal Property	\$4.00	\$4.00
Except Farm Machinery & Livestock	\$0.00	\$0.00
Industrial Machinery & Tools	\$2.50	\$2.50

Note: \$0.01 on the FY 2027 Advertised Real Estate Tax Rate yields \$319,871



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A Glance At Greene County, Virginia

	CURRENT BUDGET (FY 2026)	ADVERTISED BUDGET (FY 2027)
Estimated Total Population	22,103	22,545
Real Estate Residential Tax Rate	\$0.69 per \$100 / Average Assessed Value	\$0.72 per \$100 / Average Assessed Value
Total County Full-Time Positions	188 FTE (FTE: Full-Time Equivalent)	192 FTE (FTE: Full-Time Equivalent)
Total General Fund Budget	\$48,988,929	\$51,613,473
Percent Increase of General Fund (Year-Over-Year)	2.07%	5.36% ¹
GF Transfer to Schools	\$19,526,802	\$19,526,802

¹ Does not include the pass-through funding of \$3,930,000 for the state Route 670 Locally Administered Project

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Proposed FY 2026 Revised Budget: Sheriff Facility Upgrade

- Total project costs were estimated to be \$900K, with \$300K budgeted for a need of \$600K. The fence and gate were removed, with a new estimate for \$400K.
- The need for additional space was identified in Building Needs Assessment commissioned by the Board of Supervisors in 2019.
- FY 2026 one-time funds will be used to begin work in the spring of 2026



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FY 2027 Advertised Capital Budget: Vehicle Replacement Program

The County requires many vehicles necessary for agencies and departments to be able to effectively serve the citizens. The Vehicle Maintenance Staff manages the fleet based upon department needs, useful vehicle lifespan and maintenance records.



Schools - 1 - 36 Passenger Bus, 2 - 77 Passenger Buses **\$435,518**
(Total from Schools Capital Fund)

Sheriff – 1 – Police Truck or SUV
Inspections Replacement Vehicle
Erosion & Sediment Replacement Vehicle

Total County: \$167,000

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Proposed FY 2026 Revised Budget: Phase II of Reservoir and Water Treatment Plant

- The White Run Impoundment Project will supply the County and Town of Stanardsville with a reliable supply of water into the future
- This is consistent with Regional Water Supply Plan 9VA25-780
- This phase will allow us to complete the project by funding the reservoir and water treatment plant
- Will require a BOS resolution to proceed



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REVISED FY 2027 Budget Highlights



Budget increases offset by \$381,061 in agency reductions



This budget balances with a real estate tax rate increase of \$0.03 and \$2,354,744 coming from the School's former Capital Reserve Fund



Increase of \$0 to General Fund transfer to Greene County Public Schools (GCPS)



3% increase in compensation for County employees
3% increase in compensation for School employees



This budget continues our commitment to employees AND ensures continuity of operations for all our departments and schools

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YOUR COUNTY GREENE COUNTY, VIRGINIA

- **Presentations and information on the Proposed (Advertised) FY 2027 Budget are available on the Greene County, Virginia website at:**

<https://www.greenecountyva.gov/government/depts/finance/budget>