

FY2027 Budget Community Meeting

FY2027 Budget Highlights

- Total Consolidated Budget: \$2.31 billion (-3.7%)
- General Fund: \$1.09 billion (+4.7%)
- 99.8% of General Fund focuses on strengthening existing service portfolio while being mindful of affordability topic
- Education first plan that advances many key initiatives
- Adds Public Safety staff in nontraditional manners and improves current pay plan
- Continued emphasis on full range of community needs (seniors, housing, and vulnerable populations)
- Capital efforts centered around referendum, major maintenance, and fourth water source (\$220M; FY2027)

An iceberg floating in the ocean, with a dramatic sky at sunset or sunrise. The visible tip of the iceberg is small compared to the massive, jagged mass of ice hidden beneath the water's surface. The text is overlaid on the image, with the title above the water and the list of factors below the water.

Cost Pressures

Increased Customer Counts

Unfunded Mandates

Demographic Shifts

Evolving Service Portfolio

Economic Uncertainty

Geopolitical Risk/Threats

Pressures on All Fronts

Sheriff Costs and Workload

Inmate Medical Care
↑ + \$1.4M

Court Demands
+ 13% ↑ + 17%
GDC CCC

Evictions
↑ + 17%

Arrest Papers Cleared
↑ + 24.9%

Fire & EMS Apparatus Costs and Volunteers

Fire Engine
↑ + 51%
(2021-2026)

Ladder Truck
↑ + 77%
(2021-2026)

Volunteer Force
↓ - 11%
(Forest View; 2021-2026)

Volunteer Force
↓ - 46%
(Manchester; 2021-2026)

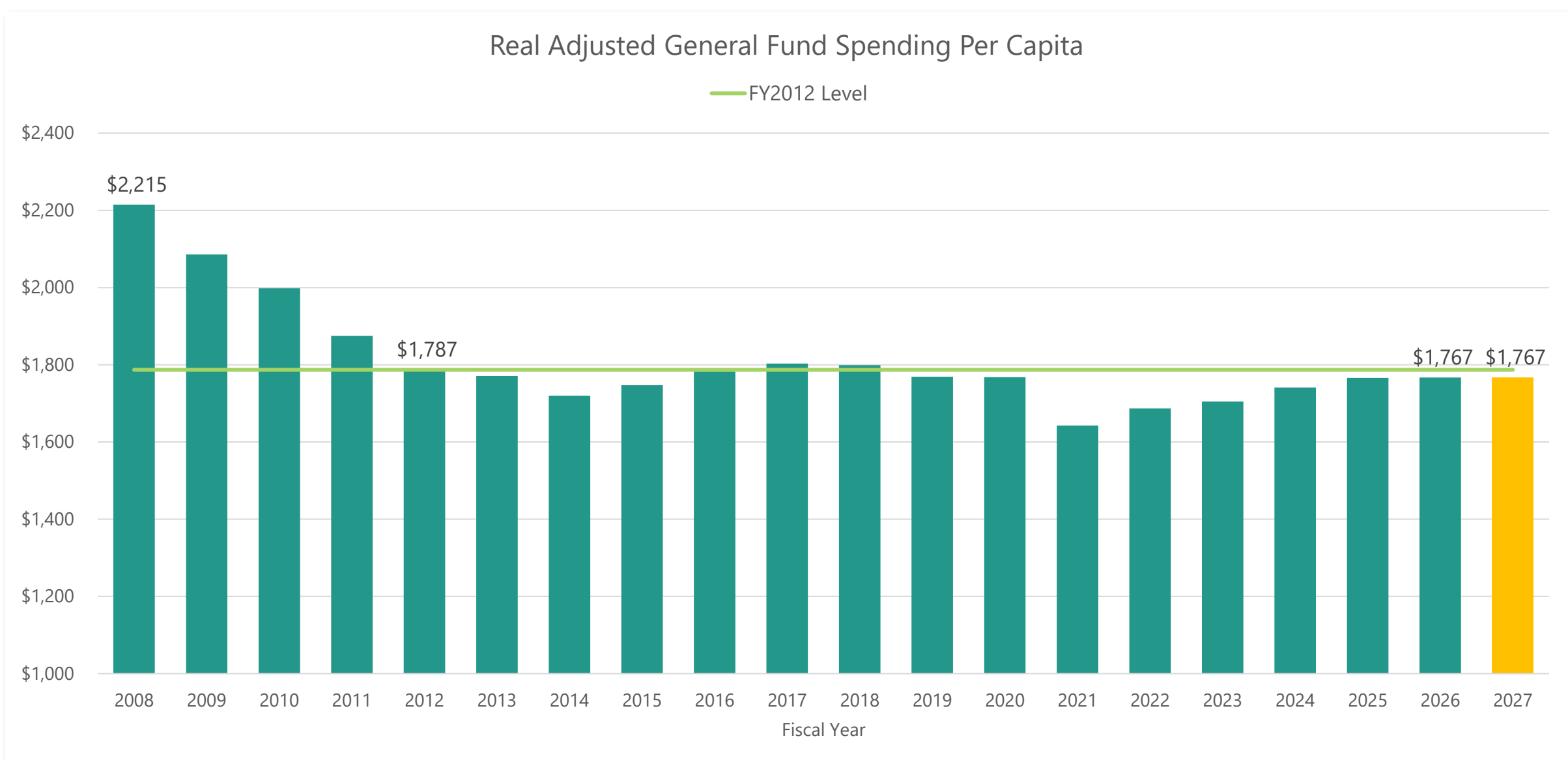
Police Mental Health and Animal Services

Mental Health Calls for Service
↑ + 13%
(2023-2025)

Animals Cared by Animal Services
↑ + 33%
(2021-2025)

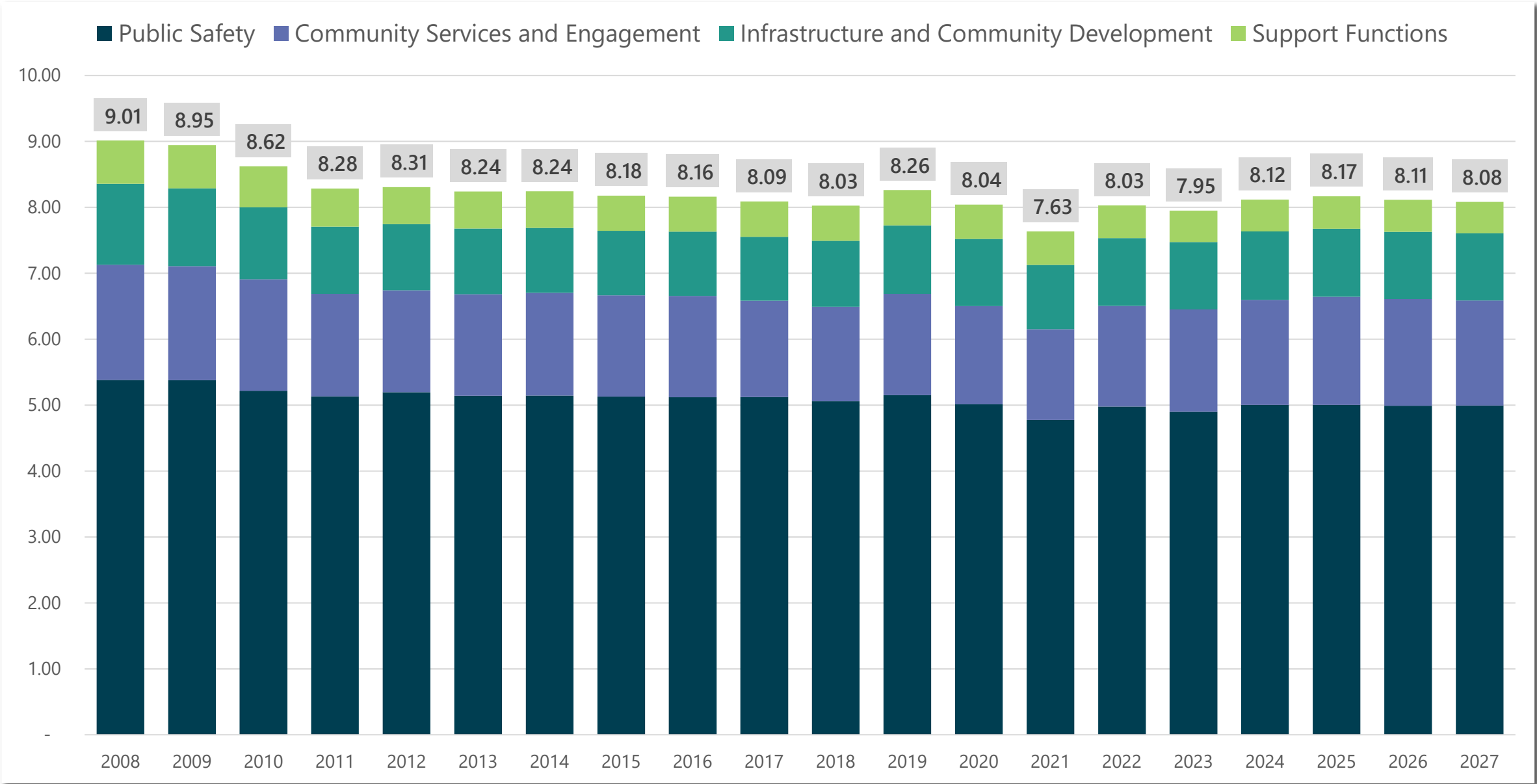
Unfunded mandates: Additional judges + support staff + capital needs; Emergency Management

Real Adjusted General Budget Per Capita



Sources: U.S. Bureau of Economic Analysis, State and Local Government Implicit Price Deflator (Inflation); Weldon Cooper Center for Public Service (Population)

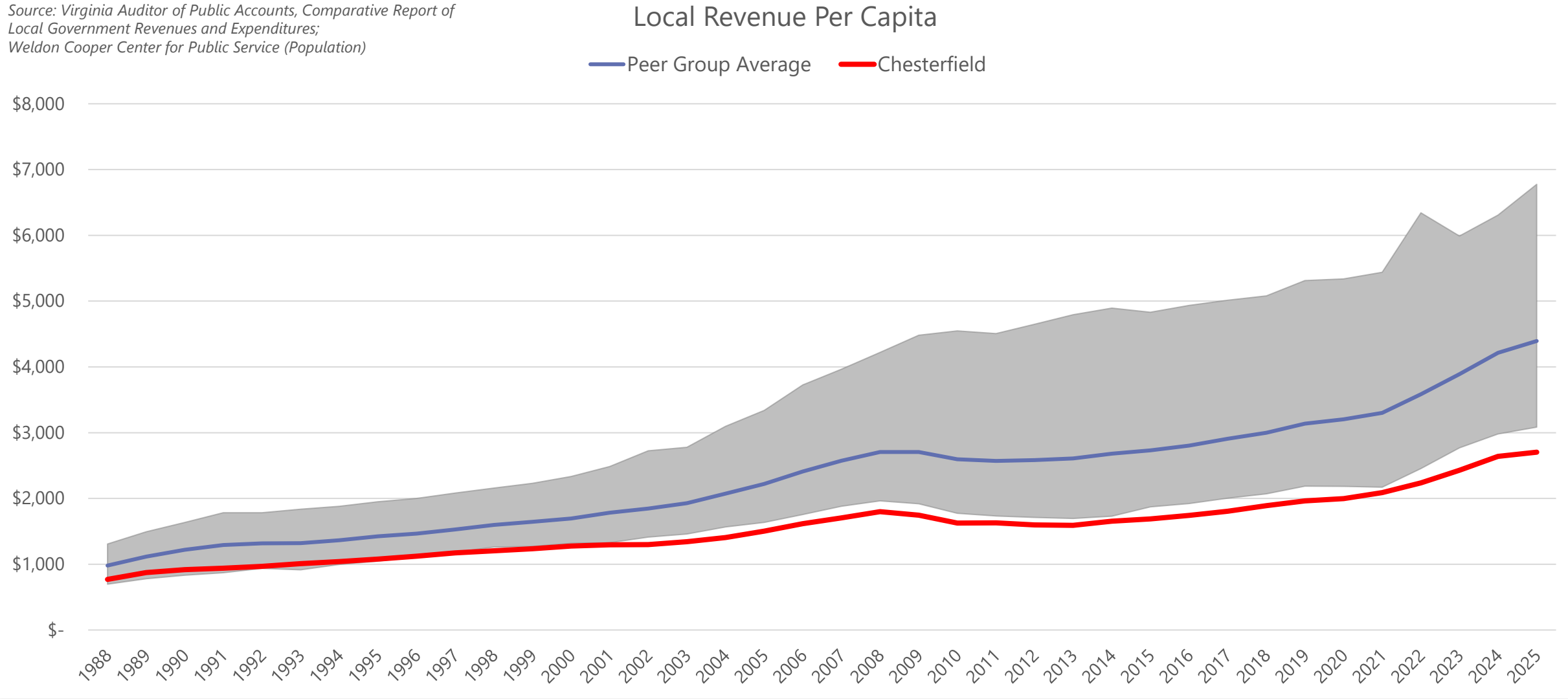
General Fund FTE by Category (per 1,000 Residents)



A Comparison to Peer Group

Local Revenue Per Capita

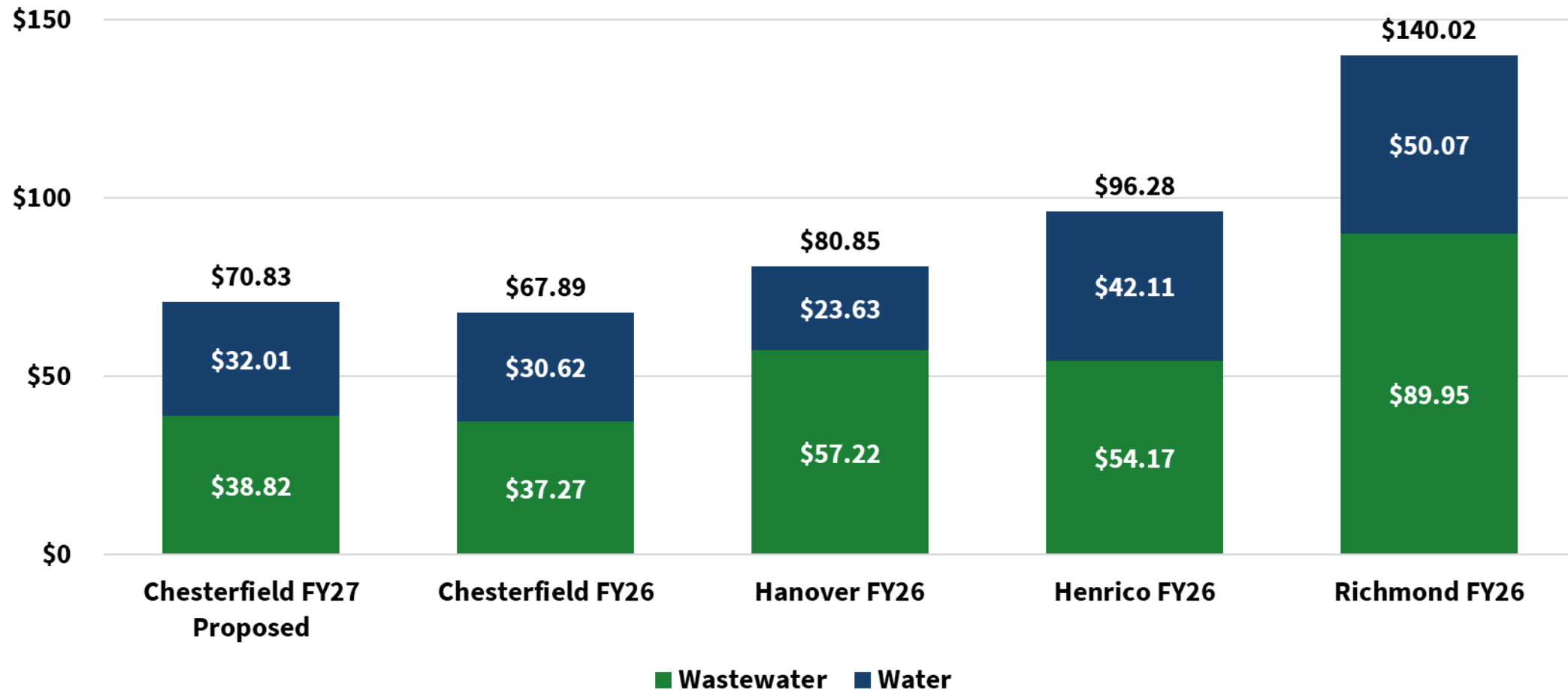
Source: Virginia Auditor of Public Accounts, Comparative Report of Local Government Revenues and Expenditures; Weldon Cooper Center for Public Service (Population)



Chesterfield lowest local revenue per capita since **1997** amongst peer group

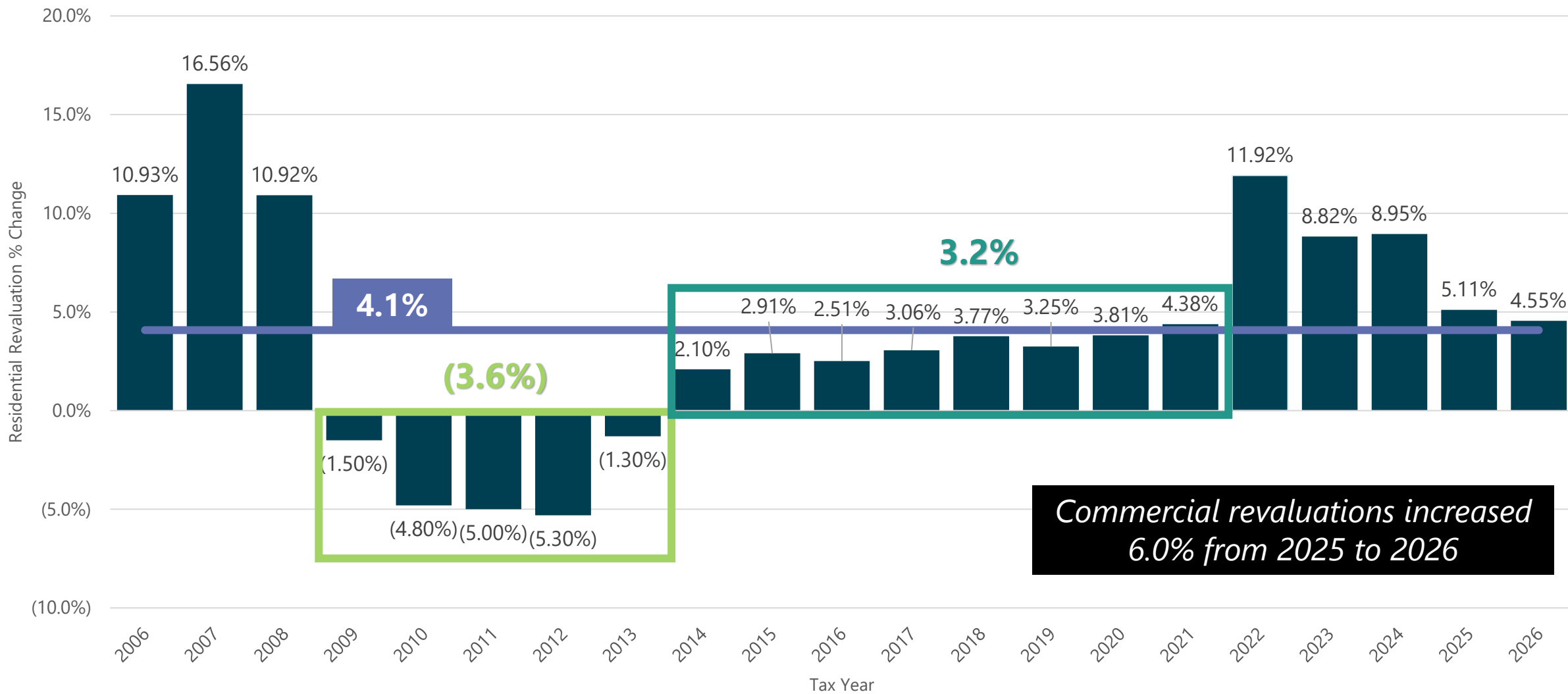
Proposed Utility Rates Compared (7 CCF OR 5,250 Gallons Of Usage)

**Chesterfield's FY2027 Proposed Monthly Residential Charge
Compared to the Current FY2026 Charge in Other Localities**



Residential Revaluations Normalizing

Chesterfield Residential Revaluation History



FY2027 Proposed Targeted Tax Relief

- Senior Tax Relief: **NEW** 15% tier, up to \$80,000
- Personal Property: **CUT** to \$3.25 (per \$100 assessed)
 - \$3.60 → \$3.35 (2024) → \$3.25 (lowest in the region)
- Business, Professional and Occupational License (BPOL)
 - Proposed to increase exemption threshold from \$550K to \$750K (effective tax year 2027)

FY2027 Proposed Brackets

Percentage of Relief	Gross Income Limits
100%	\$0- \$39,600
60%	\$39,601- \$49,100
35%	\$49,101- \$65,400
15%	\$65,401- \$80,000

Recent Tax Relief Program Enhancements

- Annual Social Security Cost-of-Living (COLA) Adjustments
- Removed the \$3,000 cap on maximum relief
- Increased eligible acreage from one acre to ten
- Increased net worth limit from \$500,000 to \$514,000

FY2027 Proposed Revenue Sources

FY2027 Proposed: \$1,092,562,700 (+4.7%)

What's Included:

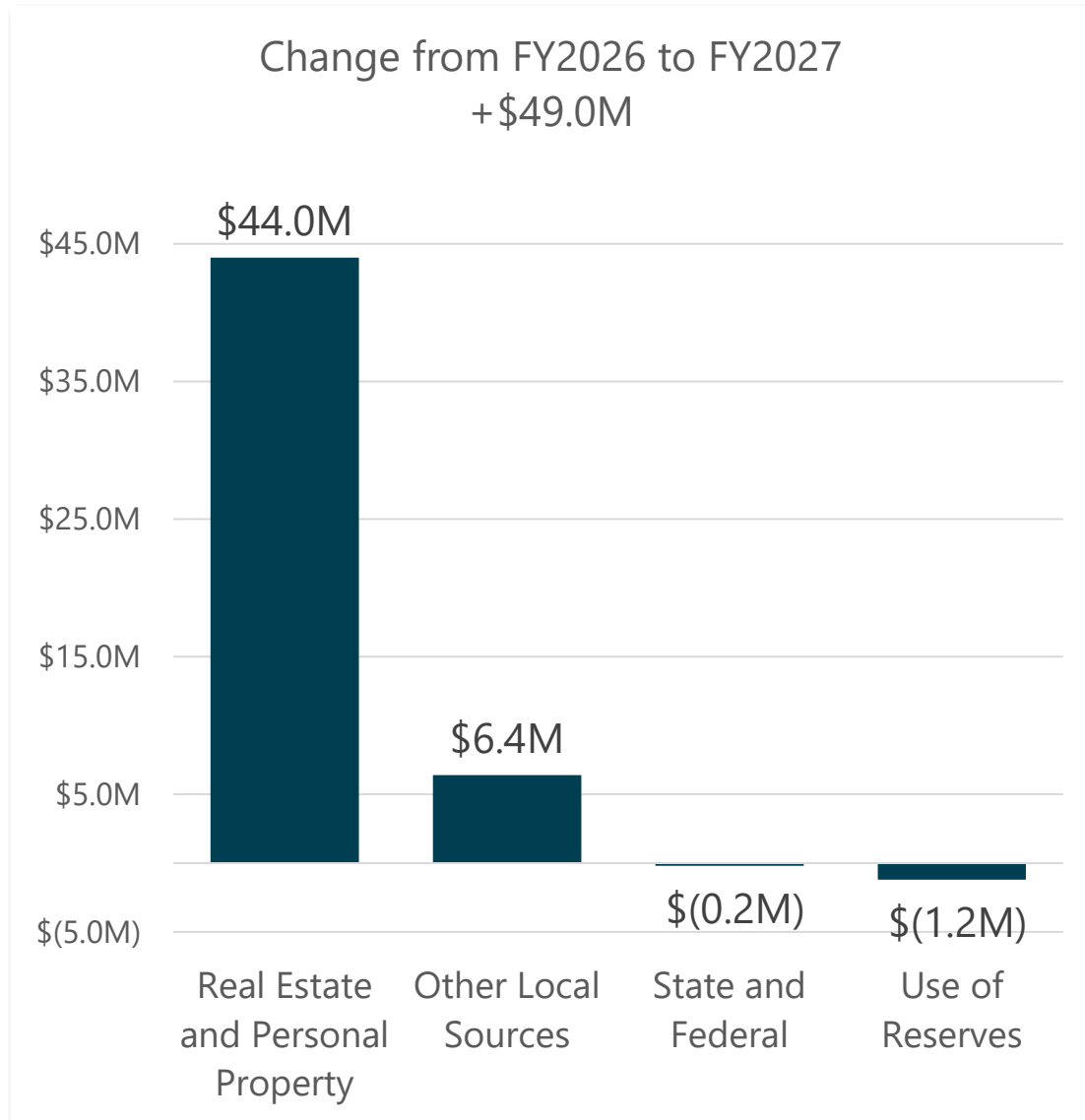
- Real Estate Tax
- Personal Property Tax
- Real Estate and Personal Property for Public Service Corporations
- Business Personal Property Tax
- Machinery and Tools Tax

**General Property Taxes,
\$786.2M**



Navy Box: Use of Reserves & Other Sources, \$10.6M

Dark Purple Box: Recovered Costs & Misc., \$4.7M



Expenditure Summary

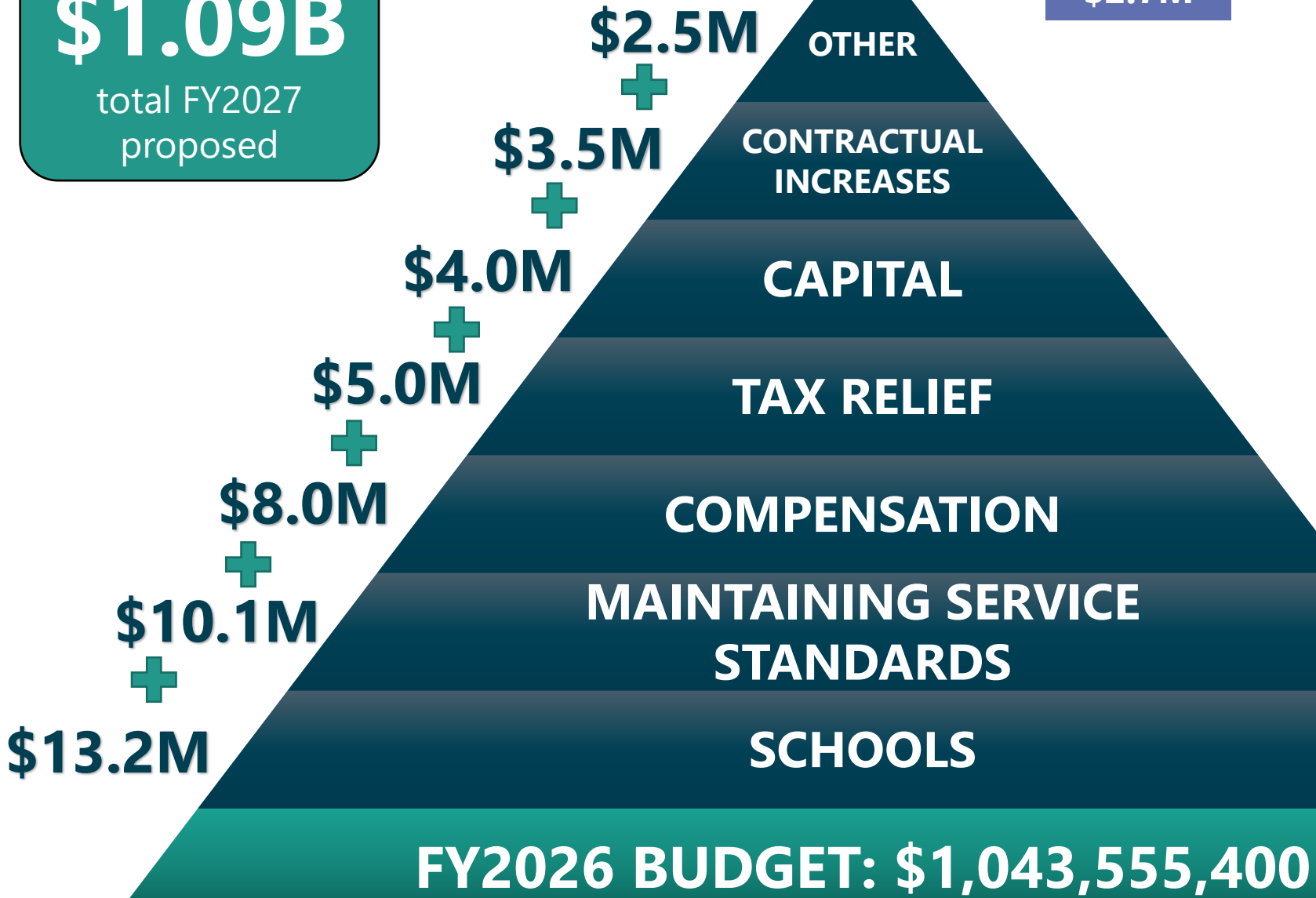
Maintaining Service Levels

\$1.09B

total FY2027
proposed

\$2.7M

0.2% Remaining for
Additional
Enhancements



99.8%
of total revenues
dedicated to
existing
programs and
services

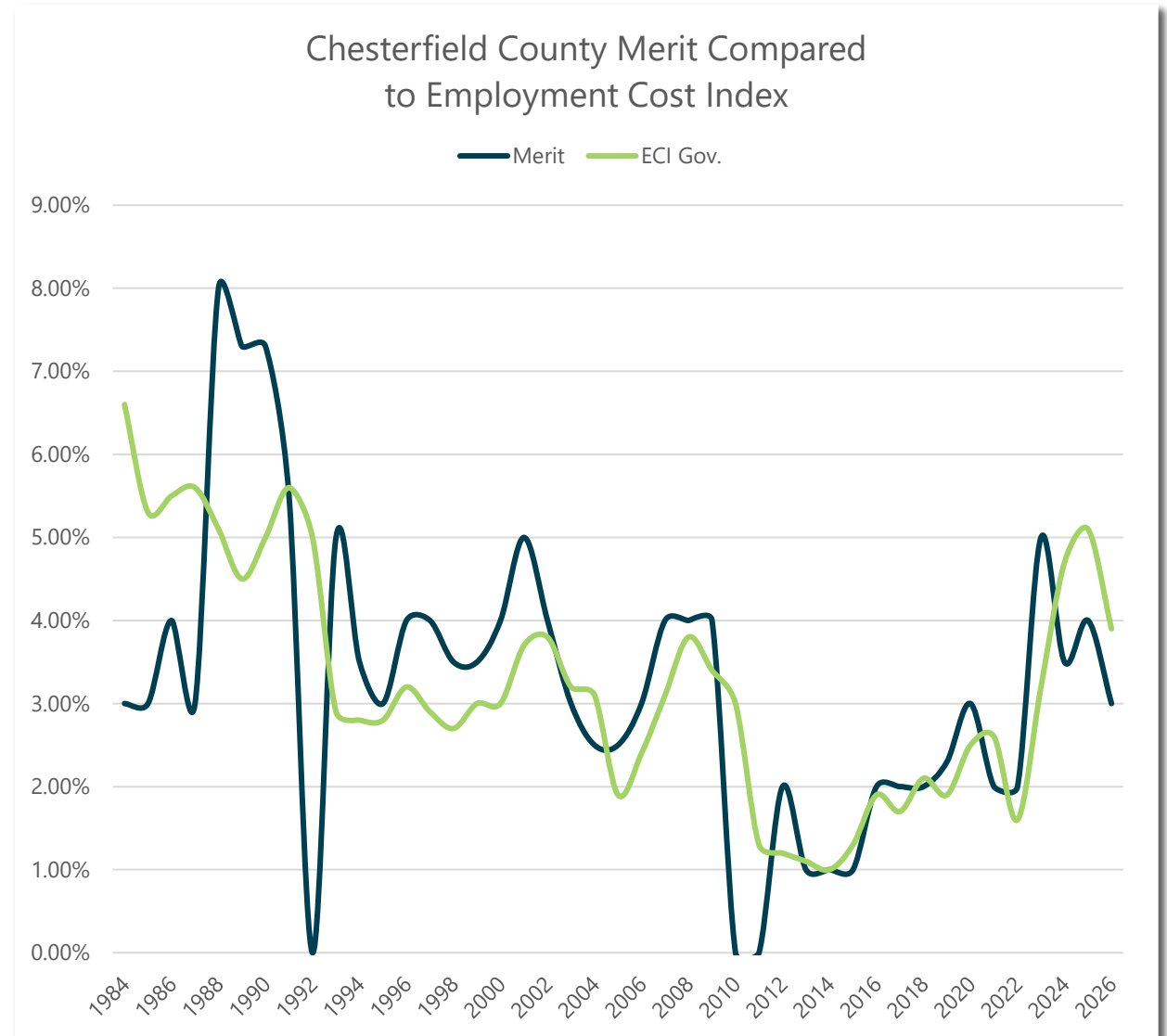
Schools: \$13.2M



- Increase to recurring transfer of \$15M
 - \$13.2M when accounting for planned step down of one-time funds
- Highlights include:
 - 5% increase in teacher pay
 - \$6.5M for Debt Service and Major Maintenance
 - School bus financing
 - Additional personnel for Deep Creek Elementary School and CTC Hull programming

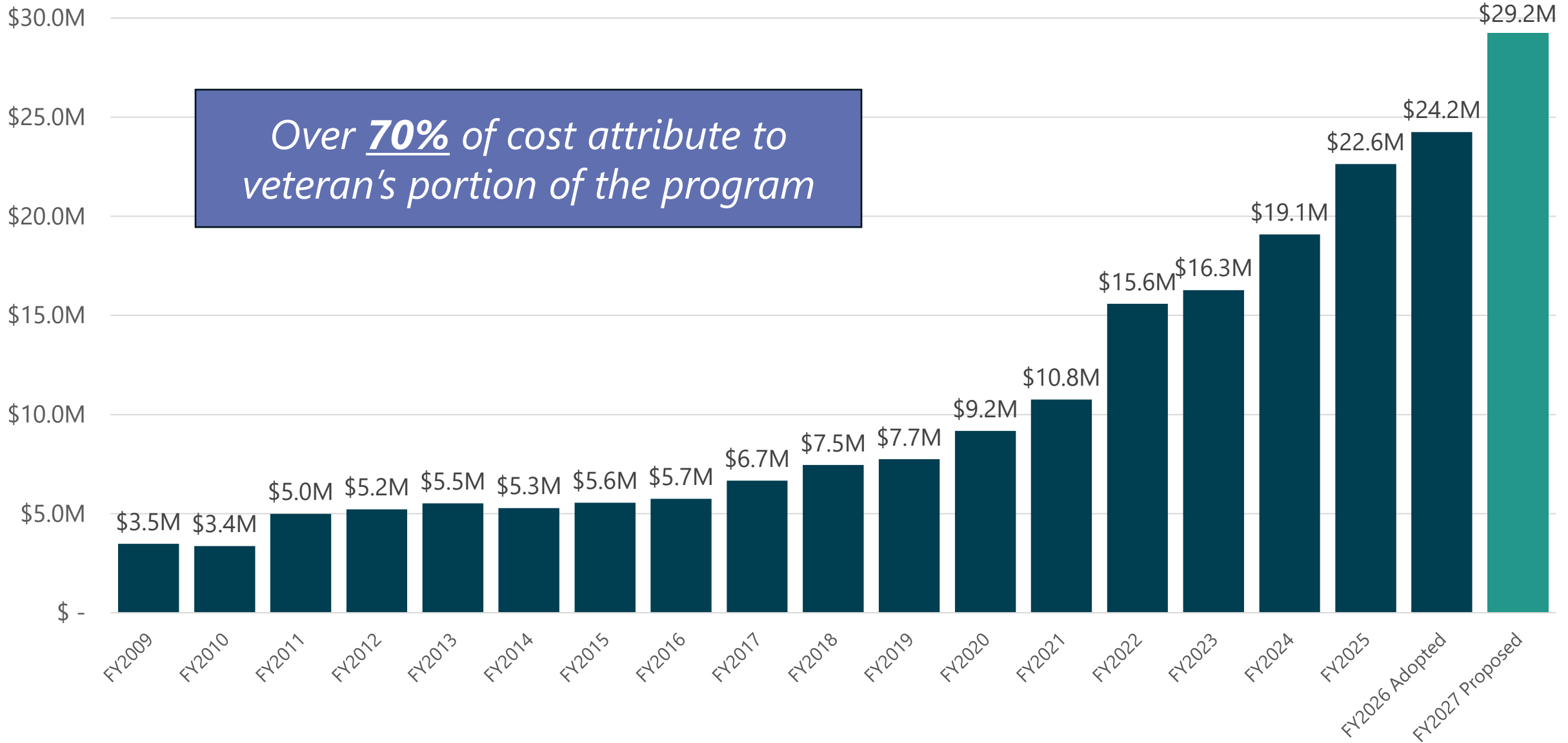
Compensation: \$8.0M

- Continuation of Public Safety annual step (2.25%) + new mid-year adjustments to starting salaries (0.75%)
- General government merit proposed at 2.25%
- FY2027 includes reduction of retirement costs due to biennium State rate changes
- Introduced new healthcare plans in 2025 to reduce premium costs
 - Pre-renewal amount of 11.8% vs. 5.7% after
- RFP out for new healthcare consultant to further enhance healthcare cost analytics



Source: U.S. Bureau of Labor Statistics

Tax Relief for Elderly and Veterans: \$5.0M



Maintaining Service Standards

Public Safety: \$3.7M

- Police Department \$843K
 - Eight part-time sworn (SRO & MH)
 - Broader deployment of professional staff
- Sheriff \$723K (+\$1.5M contracts)
 - Riverside Regional Jail supplement
 - Law enforcement staffing optimization
- Fire & EMS \$2.1M
 - Medic 224 to address continued declines in volunteer commitment
 - Apparatus funding
 - Emergency management funding due to loss of state aid



Maintaining Service Standards

- Mobility Services worked with Citizens' Budget Advisory Committee (CBAC) to produce solutions for cost pressures facing the Access on Demand program
- Program modifications include:
 - Increase cost to \$10 one-way trip within Chesterfield County and \$15 one-way trip outside of the county
 - Review cost/fees every two years with inflation adjustment if needed
 - Research ride-sharing options for personal trips



Maintaining Service Standards - Registrar

Various mandatory election processes
 Early Voting
 Pre-Processing begins
 Election Day
 Post-Processing

2026 Election Calendar

Special Election

January

	Su	Mo	Tu	We	Th	Fr	Sa
1	28	29	30	31	1	2	3
2	4	5	6	7	8	9	10
3	11	12	13	14	15	16	17
4	18	19	20	21	22	23	24
5	25	26	27	28	29	30	31

February

	Su	Mo	Tu	We	Th	Fr	Sa
6	1	2	3	4	5	6	7
7	8	9	10	11	12	13	14
8	15	16	17	18	19	20	21
9	22	23	24	25	26	27	28

Special Election – pending legislative action

March

	Su	Mo	Tu	We	Th	Fr	Sa
10	1	2	3	4	5	6	7
11	8	9	10	11	12	13	14
12	15	16	17	18	19	20	21
13	22	23	24	25	26	27	28
14	29	30	31				

April

	Su	Mo	Tu	We	Th	Fr	Sa
14				1	2	3	4
15	5	6	7	8	9	10	11
16	12	13	14	15	16	17	18
17	19	20	21	22	23	24	25
18	26	27	28	29	30		

Primary Election

May

	Su	Mo	Tu	We	Th	Fr	Sa
18						1	2
19	3	4	5	6	7	8	9
20	10	11	12	13	14	15	16
21	17	18	19	20	21	22	23
22	24	25	26	27	28	29	30
23	31						

June

	Su	Mo	Tu	We	Th	Fr	Sa
23		1	2	3	4	5	6
24	7	8	9	10	11	12	13
25	14	15	16	17	18	19	20
26	21	22	23	24	25	26	27
27	28	29	30				

July

	Su	Mo	Tu	We	Th	Fr	Sa
27							
28	5	6	7	8	9	10	11
29	12	13	14	15	16	17	18
30	19	20	21	22	23	24	25
31	26	27	28	29	30	31	

Law changes

August

	Su	Mo	Tu	We	Th	Fr	Sa
31							1
32	2	3	4	5	6	7	8
33	9	10	11	12	13	14	15
34	16	17	18	19	20	21	22
35	23	24	25	26	27	28	29
36	30	31					

Possible shift of June PE

General Election

September

	Su	Mo	Tu	We	Th	Fr	Sa
36			1	2	3	4	5
37	6	7	8	9	10	11	12
38	13	14	15	16	17	18	19
39	20	21	22	23	24	25	26
40	27	28	29	30			

October

	Su	Mo	Tu	We	Th	Fr	Sa
40					1	2	3
41	4	5	6	7	8	9	10
42	11	12	13	14	15	16	17
43	18	19	20	21	22	23	24
44	25	26	27	28	29	30	31

November

	Su	Mo	Tu	We	Th	Fr	Sa
45	1	2	3	4	5	6	7
46	8	9	10	11	12	13	14
47	15	16	17	18	19	20	21
48	22	23	24	25	26	27	28
49	29	30					

December

	Su	Mo	Tu	We	Th	Fr	Sa
49			1	2	3	4	5
50	6	7	8	9	10	11	12
51	13	14	15	16	17	18	19
52	20	21	22	23	24	25	26
1	27	28	29	30	31		

New Animal Services Facility

- Seven (7) full-time positions; \$309K (half-year)
- Larger facility will increase shelter capacity and allow for medical treatment on site

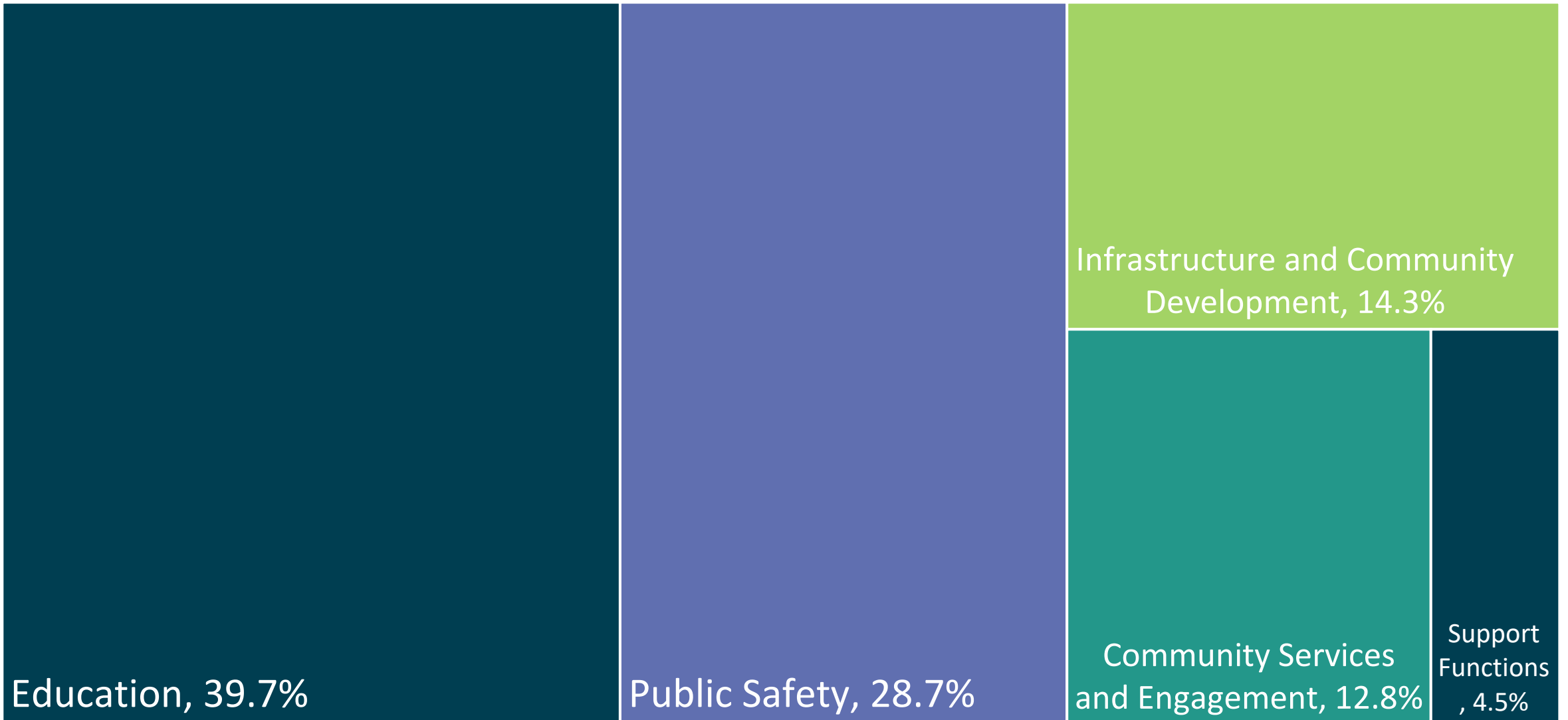


Parks & Rec. Athletic Field Crew Expansion

- Incorporates 121 acres of natural turf and 47 infields into the County's enhanced maintenance standard to address current resource-driven gaps in care
- Improves the quality, safety, and overall playability of athletic fields at parks and school sites
- Supports community recreation and preserves taxpayer investment by extending the lifespan of County-owned assets



FY2027 General Fund By Category



With FY2027, Information Systems Technology has been reclassified from Support Functions to Infrastructure and Community Development to better reflect its role as digital infrastructure across countywide operations.

FY2027-FY2031 Capital Improvement Program

2022 Referendum Update

No new County referendum debt proposed to be issued in FY2027

Anticipated Openings

- Falling Creek Police Station
 - Anticipated opening – Q2 2027
- Chester Fire Station
 - Anticipated opening – August 2027
- Enon Library
 - Anticipated opening – April 2028
- River City Sportsplex
 - Anticipated completion- June 2026

Falling Creek Police Station Rendering



Enon Library Rendering



FY2027-FY2031 County CIP Sources

Cash

\$364.9M

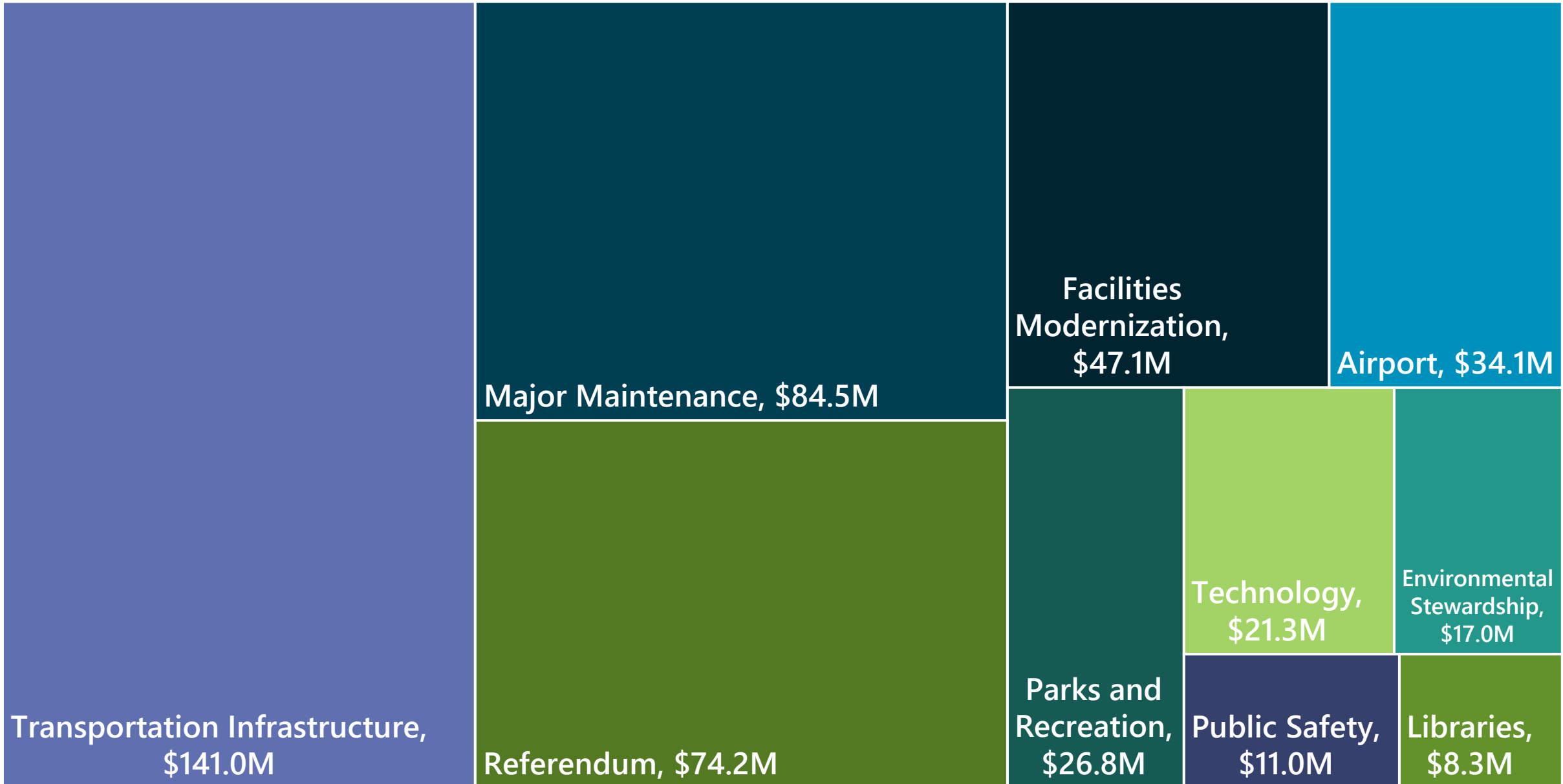
77.8%

Debt

\$104.2M

22.2%

FY2027-FY2031 County CIP Uses



Facilities Modernization

- Pursuing borrowing of \$30M in 2027 to fund projects that maximize utility of existing facilities
 - Schools utilizing similar financing approach
- Projects include:
 - Stonebridge flooring conversion (Hotel tax funds)
 - LLI HVAC upgrades
 - Courts renovation
 - Campus renovations
- Strategy will allow County to vacate currently leased spaces
- Plans for Registrar to be included in a future phase



Community Contracts/CDBG Highlights

CDBG/Community Contracts Highlights

- Board of Supervisors approved over **\$2.2M** in funding for 40+ diverse organizations for FY2026
- Total FY2027 Requests: over \$4.3M; Proposed **\$2.3M** funding for FY2027
- Closer coordination w/ CDBG to further enhance housing as a part of the Community Contracts process
- In addition to traditional community contracts, request to amend FY2026 w/ one-time revenue to create a housing services supplement, managed by Community Enhancement, starting in FY2027
- CDBG FY2027 funds proposed at **\$2.1M** based on current federal award

Proposed Housing Services Supplements	
Organization	Amount
CARITAS	\$133,206
Maggie Walker Community Land Trust	100,000
Richmond Metro Habitat for Humanity	80,000
Latinos in Virginia Empowerment Center	75,000
YWCA Richmond	50,000
St. Joseph's Villa	50,000
Better Housing Coalition	40,000
HomeAgain Richmond	35,000
Safe Harbor	25,000
Impact Chesterfield	10,000
	\$598,206

What's Ahead

Community Meetings (6:30-8 p.m.)

March 12: A.M. Davis Elementary (Midlothian)

March 16: Beulah Recreation Center (Dale)

March 17: Cosby High School (Matoaca)

March 18: LaPrade Library (Clover Hill)

March 19: Facebook Live (Virtual Event)

March 23: Chester Library (Bermuda)

March 24: Matoaca Elementary School Cafetorium
(Matoaca)

Mar. 25th: Proposed Budget Public Hearing
(Utilities, Tax Rates, CDBG, CIP, Budget)

Apr. 8th: FY2027 Budget Adoption

Future Budget Public Hearings:
BPOL & Tax Relief Program (Summer)

Submit feedback and input
anytime:

blueprint@chesterfield.gov

www.chesterfield.gov/budgetfeedback

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