

TOWN OF CAPE CHARLES FISCAL YEAR 2027 PROPOSED BUDGET SUMMARY

General Fund	
Revenue	\$ 11,198,200.00
Expenditures	
	Legislative \$ 46,616.00
	Clerk \$ 105,224.00
	Town Manager \$ 739,513.00
	Finance \$ 527,834.00
	Human Resources \$ 153,859.00
	Information Technology \$ 353,210.00
	Police \$ 940,060.00
	Code Enfocment \$ 235,970.00
	Public Works \$ 1,007,808.00
	Town Events & Recreation \$ 103,800.00
	Library \$ 264,861.00
	Planning & Zoning \$ 395,458.00
	Transfers Out \$ 6,323,987.00
	Total Expenditures \$ 11,198,200.00
	Revenue Less Expenditures \$ -

Capital Projects Fund	
Revenue	\$ 5,894,500.00
Expenditures	\$ 5,894,500.00
	Revenue Less Expenditures \$ -

Debt Service Fund	
Revenue	\$ 30,122.00
Expenditures	\$ 30,122.00
	Revenue Less Expenditures \$ -

Harbor Fund	
Revenue	\$ 1,099,370.00
Expenditures	\$ 1,099,370.00
	Revenue Less Expenditures \$ -

Sanitation Fund	
Revenue	\$ 401,336.00
Expenditures	\$ 401,336.00
	Revenue Less Expenditures \$ -