



Town Council Regular Meeting

June 18, 2026 at 6:00 PM

Cape Charles Civic Center - 500 Tazewell Avenue

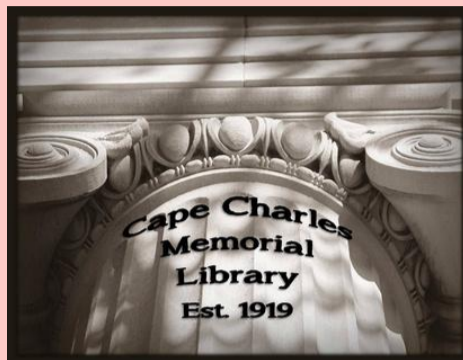
Agenda

- 1. Call to Order**
 - A. Roll Call
 - B. Establish Quorum
- 2. Moment of Silence and Pledge of Allegiance**
- 3. Public Hearing: (3 minutes per speaker)**
- 4. Close Public Hearing**
- 5. Recognition of Visitors / Presentations / Recognitions**
 - A. Library Board Update - Richard Burger
- 6. Public Comments (3 minutes per speaker for topics not subject to this evening's public hearing)**
- 7. Consent Agenda**
 - A. Approval of Agenda Format
 - B. Approval of Minutes
- 8. Unfinished Business:**
 - A. Fiscal Year 2027 Proposed Budget & Appropriation
- 9. New Business:**
 - A. Town Code Chapter 28 – Adoption of State Law
 - B. Support for Northampton County's Proposed Town Edge District Zoning Amendments
 - C. Municipal Building Construction Contract
- 10. Town Manager Comments**
- 11. Mayor & Council Comments (5 minutes per speaker)**
- 12. Announcements**
 - A. June 19, 2026 - Town Offices Closed for Juneteenth Holiday
 - B. June 19, 2026 - First Concert in the Summer Concert Series in Central Park
 - C. June 19-21, 2026 - SailFest 250
 - D. July 2, 2026 - Town Council Work Session - Tentative
 - E. July 3, 2026 - Town Offices Closed for Independence Day Holiday
 - F. July 16, 2026 - Town Council Regular Meeting
- 13. Adjournment**

CAPE CHARLES MEMORIAL LIBRARY

Section 5, Item A.

201 Mason Ave., Cape Charles, VA



2025 HIGHLIGHTS

**Library programs are FREE
and open to ALL!**

CHERITON FAMILY FUN DAY 6.7.2025





LITTLE SPROUTS STORYTIME



6.18.2025
TOTAL ATTENDEES
36



**SUMMER READING
REGISTRATION
KICK-OFF
6.18.2025**

**TOTAL ATTENDEES
190**





PEACH BEACH SHAVE ICE
6.18.2025
CAPE CHARLES, VIRGINIA
CAPE CHARLES MEMORIAL LIBRARY



AMERICAN LEGION
2025 SUMMER READING KICK-OFF
COLOR OUR WORLD 6.18.2025
CAPE CHARLES MEMORIAL LIBRARY



AMERICAN LEGION
2025 SUMMER READING KICK-OFF
COLOR OUR WORLD 6.18.2025
CAPE CHARLES MEMORIAL LIBRARY



The Nature Conservancy
2025 SUMMER READING KICK-OFF
COLOR OUR WORLD 6.18.2025
CAPE CHARLES MEMORIAL LIBRARY

**SUMMER READING
REGISTRATION
KICK-OFF
6.18.2025**

**TOTAL ATTENDEES
190**



4-H
2025 SUMMER READING KICK-OFF
COLOR OUR WORLD 6.18.2025
CAPE CHARLES MEMORIAL LIBRARY



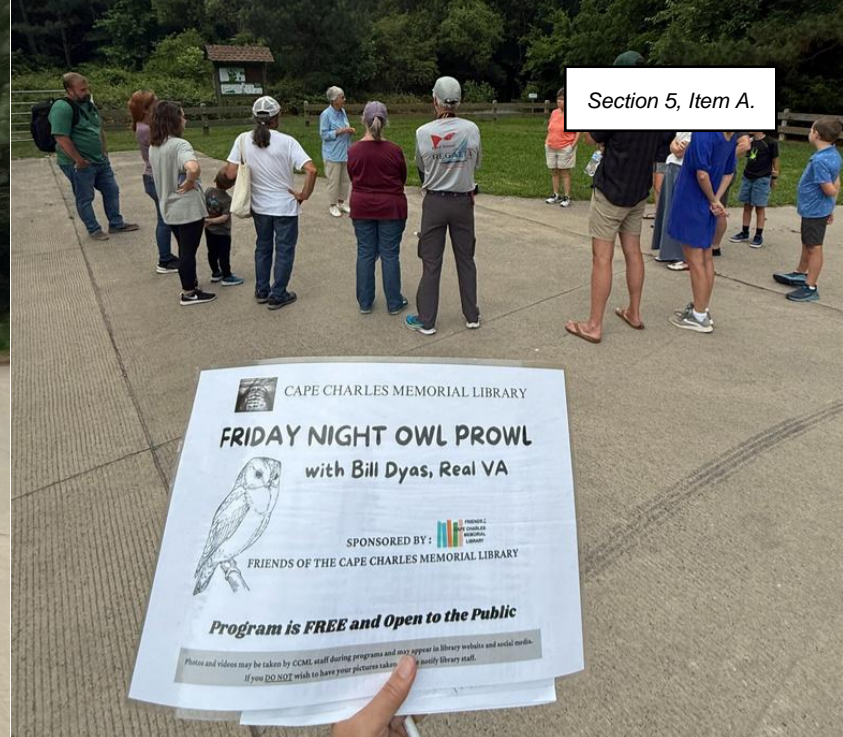
VIRGINIA AMERICAN WATER
2025 SUMMER READING KICK-OFF
COLOR OUR WORLD 6.18.2025
CAPE CHARLES MEMORIAL LIBRARY



the Y YMCA
2025 SUMMER READING KICK-OFF
COLOR OUR WORLD 6.18.2025
CAPE CHARLES MEMORIAL LIBRARY



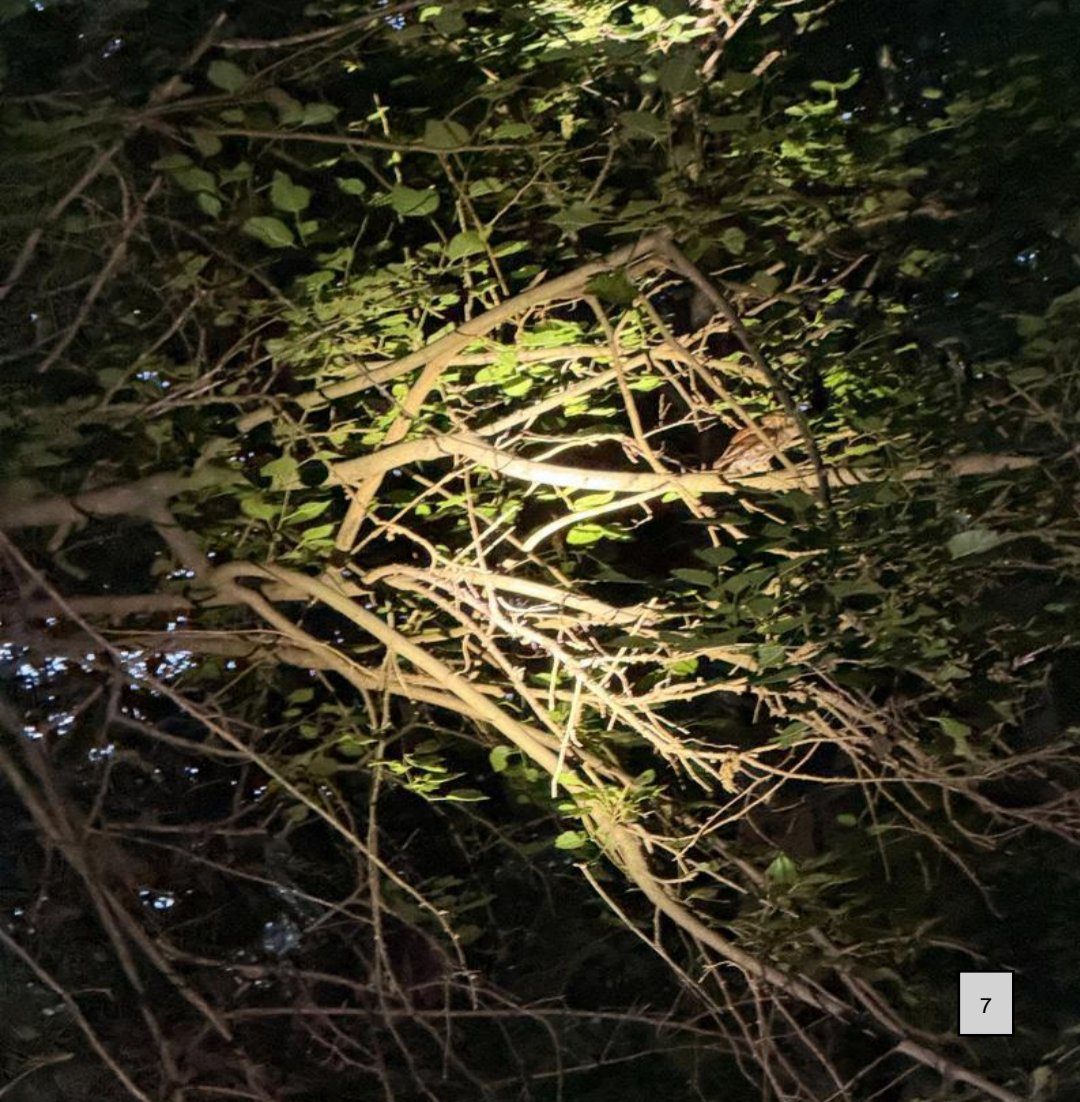
Eastern Shore Soil and Water Conservation District
2025 SUMMER READING KICK-OFF
COLOR OUR WORLD 6.18.2025
CAPE CHARLES MEMORIAL LIBRARY



FRIDAY NIGHT OWL PROWL with Mr. Bill Dyas 6.13.2025

TOTAL ATTENDEES

19





6.24.2025

LITTLE SPROUTS STORYTIME



TOTAL ATTENDEES
19





TOTAL ATTENDEES
19
7.1.2025

LITTLE SPROUTS STORYTIME





LITTLE SPROUTS STORYTIME

7.8.2025

TOTAL ATTENDEES

18





TOTAL ATTENDEES
27

LITTLE SPROUTS STORYTIME

7.15.2025



7.22.2025

**TOTAL ATTENDEES
190**

**Guest Reader
Mr. Rich
Burger**



LITTLE SPROUTS STORYTIME





BIG SPROUTS STORYTIME

7.15.2025

TOTAL ATTENDEES

7



**RECYCLING
WITH
ERIN MORGAN
NORTHAMPTON
4H**



BIG SPROUTS STORYTIME

7.22.2025

TOTAL ATTENDEES
9





7.10.2025

TOTAL ATTENDEES

3





COMMUNITY HELPERS DAY

7.16.2025

TOTAL ATTENDEES
190



BAREFOOT PUPPET THEATRE

CAN'T CATCH ME!

7.21.2025



TOTAL ATTENDEES
33



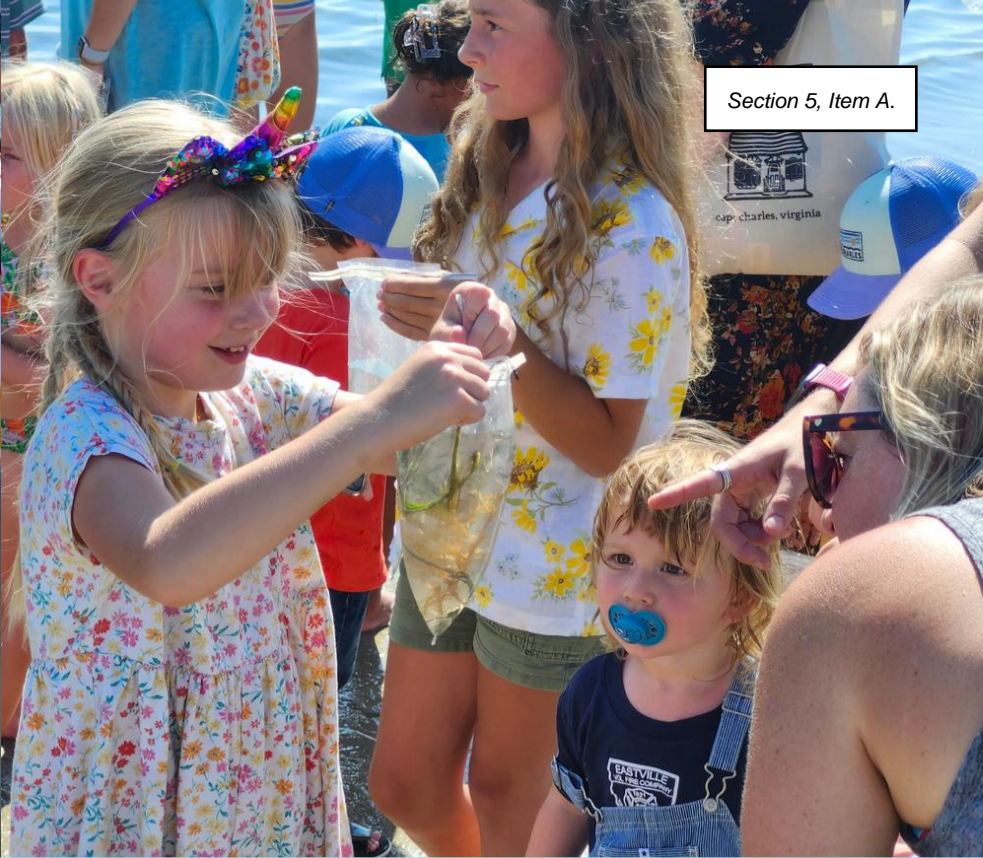


**NATURE'S
PALETTES**

7.24.25

TOTAL ATTENDEES
29





Creature Catch, ID, & Release



Coastal Research Center



7.25.2025

TOTAL ATTENDEES
119





Section 5, Item A.



BALLET BASICS WITH MEGAN VALENTINE

TOTAL ATTENDEES
18

7.29.25

FAMILY

7.31.25

TOTAL ATTENDEES

46

BINGO! ✨



CASCADING CARLOS THE JUGGLER

JUGGLING WORKSHOP


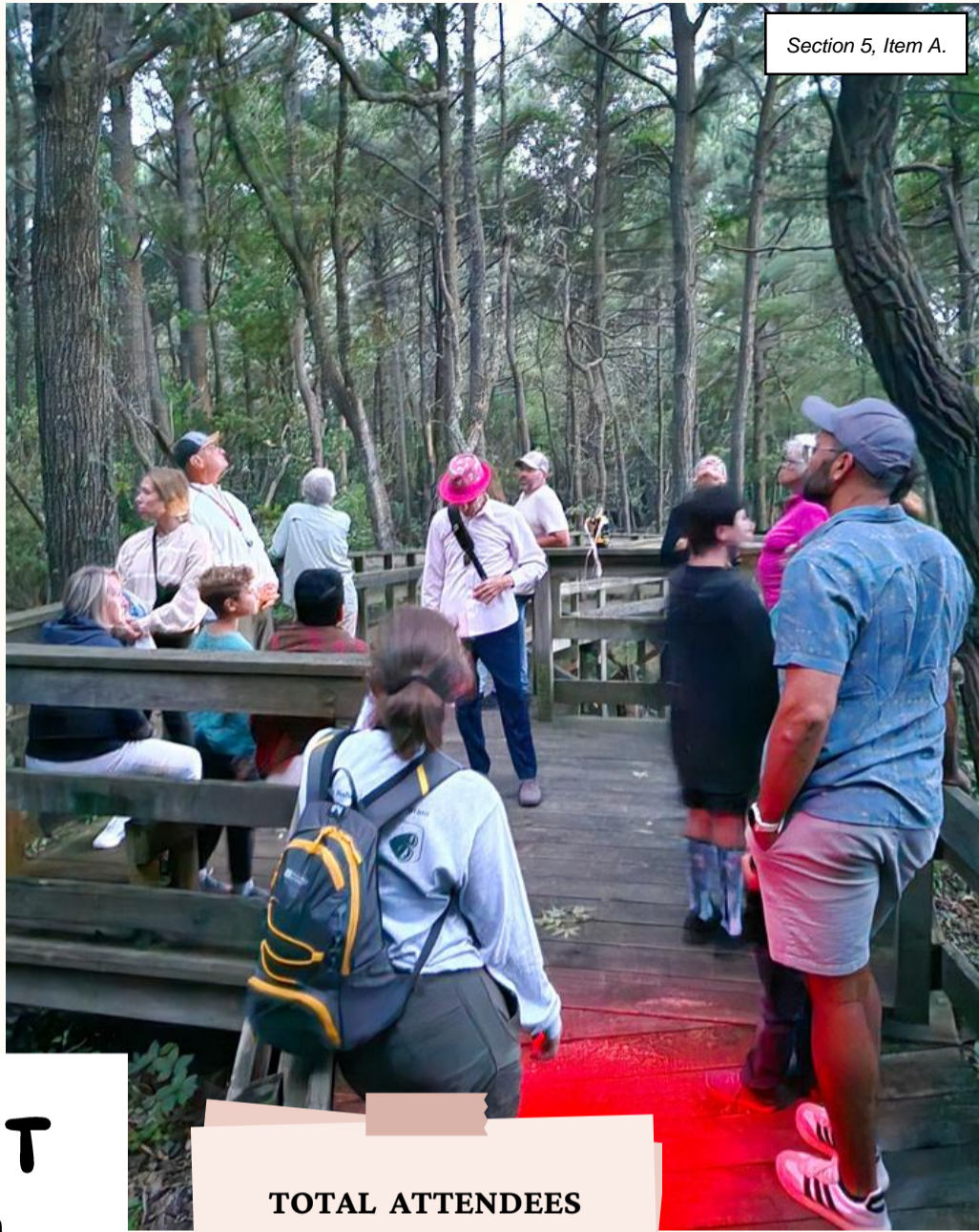
8.1.2025

Section 5, Item A.



TOTAL ATTENDEES
32





**FRIDAY NIGHT
OWL PROWL
with Mr. Bill Dyas
8.1.2025**

**TOTAL ATTENDEES
19**



All Ages Tie-Dye

8.4.2025

TOTAL ATTENDEES
80





Section 5, Item A.



**MAKE YOUR OWN
ICE CREAM**

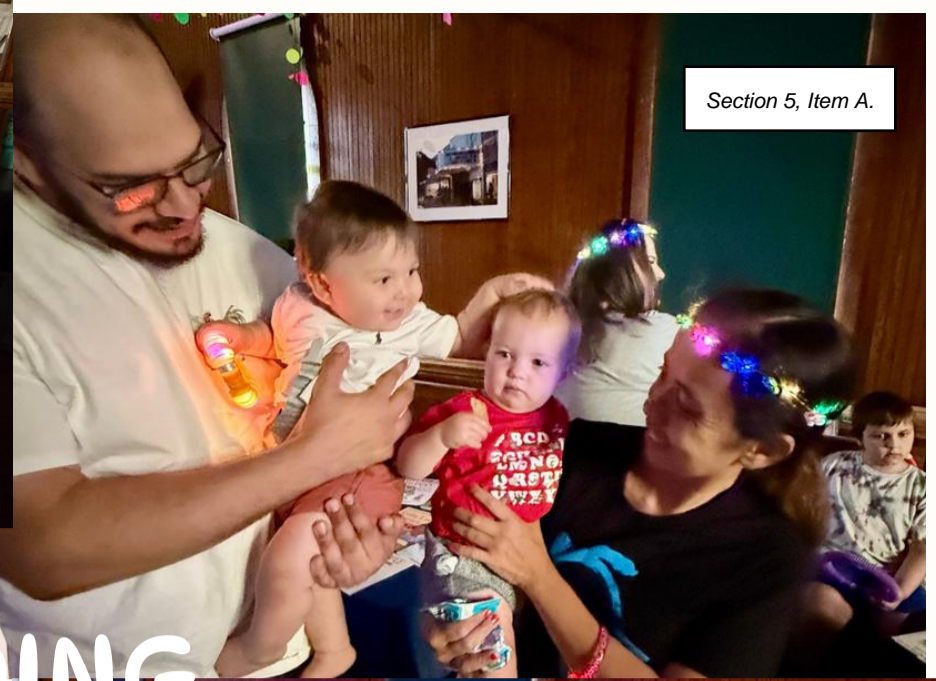
8.5.2025



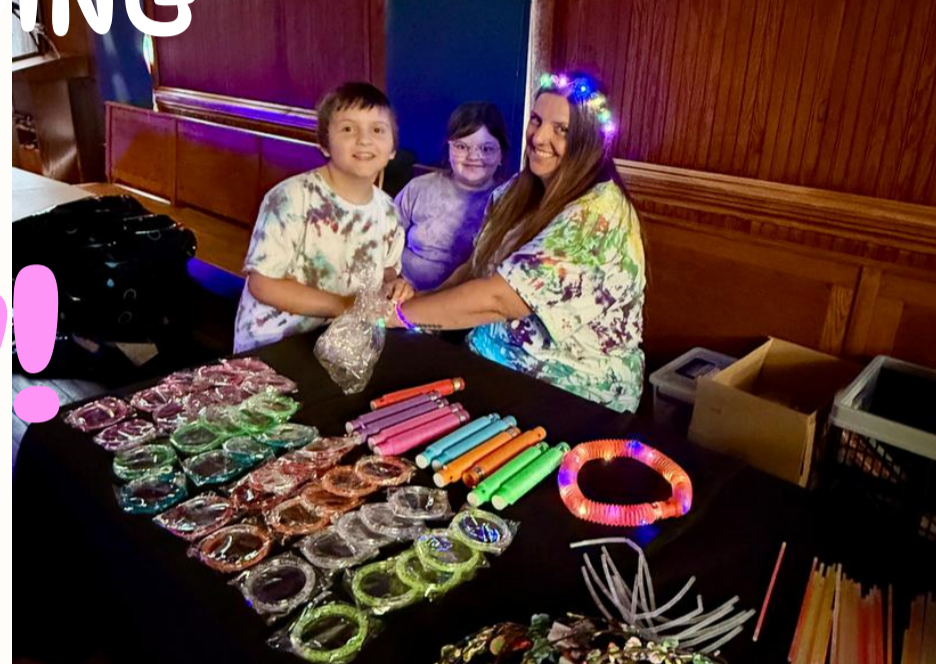
TOTAL ATTENDEES

73





SUMMER READING WRAP-UP Glow party!



8.7.2025

TOTAL ATTENDEES

51





SUMMER READING WRAP-UP Glow party!



STEM CLUB

FOR AGES 5+

PUMPKIN MANIA

IN PARTNERSHIP WITH
NORTHAMPTON EXTENSION 4-H

ERIN MORGAN



10.8.2025

TOTAL ATTENDEES
12





TOTAL ATTENDEES
190

12.5.2





12.12.25



TOTAL ATTENDEES

325



HOLIDAY



12.18.25

TOTAL ATTENDEES

19



EASY-READ JAM-PROOF				
B	I	N	G	O
1 TO 14	15 TO 28	29 TO 42	43 TO 56	57 TO 70
14	18	37	49	72
10	19	42	50	64
2	23	FREE	60	65
11	25	38	47	67
3	30	36	58	66





Thank you



FOR YOUR TIRELESS FUNDRAISING EFFORT!



Library Board Members





Staff in Action





Eastern Shore of Virginia Master Gardeners @ SEED LIBRARY




2025 FACTS & FIGURES

20,161
people visited



279 new
library cards issued



261
documents
notarized



860
in-person
computer use



18,472
total items circulated



744 used the
library for
study / meeting



1,447
wireless
sessions



989.5
volunteer
hours



104
programs hosted



4,375
program attendees



8,626
people visited



SUMMER

June, July & August

FACTS & FIGURES

61
programs hosted



1,688
program attendees



177
registrants for
summer reading
challenge
(all ages)



34
community partners
collaborated



140
prizes claimed





DRAFT
TOWN COUNCIL
Town Hall Meeting
Cape Charles Civic Center – 500 Tazewell Avenue
May 12, 2026
6:00 p.m.

CALL TO ORDER

Mayor Adam Charney called the Town Hall Meeting to order at 6:00 p.m.

ROLL CALL

Council members in attendance: Mayor Charney, Vice Mayor Buchholz, Councilmen Butta, Grossman and Newman, and Councilwomen Ashworth and Holloway. A quorum was established.

Staff in attendance: Town Manager Rick Keuroglan, Capital Projects Manager Bob Panek, Treasurer Marion Sofield, Assistant to the Town Manager Pam Endlein, Business License Specialist Katie Lewis, Finance Assistant Jessica Upshur, Town Clerk Libby Hume.

There were 16 members of the public in attendance.

ITEMS FOR DISCUSSION

Mayor Charney explained that the purpose of the Town Hall Meeting was to receive public feedback regarding the proposed workforce housing development by Coastal Vista Properties. Prior to the presentation, Mayor Charney outlined the rules and procedures for the meeting, including requirements that speakers reside, work, or own a business within the corporate limits of Cape Charles in order to participate. He also emphasized the importance of maintaining a respectful and orderly meeting environment.

Town Manager Rick Keuroglan thanked the public for attending and stated that the evening’s presentation would provide background information regarding the proposed workforce housing project, explain how the Town arrived at the current stage of negotiations, and outline the development agreement process and anticipated next steps.

Coastal Vista Properties Presentation & Discussion re Proposed Workforce Housing Development

Capital Projects Manager Bob Panek outlined the proposed development site, an approximately 16.6-acre parcel on the eastern edge of Town between Old Cape Charles Road, Bender’s Lane, and Cassatt Parkway. He explained that the parcel was once part of a larger tract rezoned from Residential Estate to R-3 Multi-Family and was conveyed to the Town at no cost as part of the rezoning proffer. Bob Panek also reviewed the Town’s investments to prepare the site for future workforce housing. He stated that the Town installed two new wells and designed related water infrastructure improvements to expand treatment capacity, an investment of about \$600,000. He added that the Town also funded engineering and design work for a planned sewer force main extension along Old Cape Charles Road, estimated at \$60,000 to \$70,000. Bob Panek noted that the Town’s Comprehensive Plan and Community Strategic Plan identified affordable and workforce housing as priorities for several years, and that Eastern Shore housing studies found a shortage of more than 1,000 affordable units. He also said the Town issued a Request for Proposals for workforce housing development in August 2025, received four proposals, and, after committee review, selected the Coastal Vista Properties proposal for further negotiation of a development agreement.

During questions from the public, Beverly Steffey inquired whether the proposed project was related to the nearby townhouse development and whether existing utility issues were connected to the proposed workforce housing site. Bob Panek clarified that the projects were unrelated and explained

that the nearby development utilized well water and had no connection to the proposed Town property.

Sam Jones asked questions regarding the Town's financial investment in the project, including the cost of utility improvements and responsibility for future sewer infrastructure. Bob Panek clarified that while the Town had budgeted approximately \$550,000 for the water main extension and spent approximately \$160,000 to date, the estimated \$1.5 million sewer force main extension would be the responsibility of the developer.

Ed Wells asked whether the property had been appraised. Bob Panek stated that no formal appraisal had been conducted, although the property carried a county assessed value.

Rick Keuroglian provided additional detail regarding the proposed development agreement process. He stated that the project would require extensive negotiations, multiple public hearings, and detailed legal agreements before any development could move forward. He said the development agreement would establish clear definitions and enforceable requirements related to affordability standards, construction timelines, infrastructure obligations, deed and resale restrictions, financing requirements, and long-term compliance monitoring. He further noted that the agreement could address matters such as long-term affordability restrictions, prohibitions on short-term rentals, development schedules, construction deadlines, public improvement obligations, financial security measures, annual compliance reporting, remedies for non-compliance, and local workforce preferences for teachers, police officers, and other local employees. He added that workforce housing would generally serve households earning between 60% and 120% of Area Median Income (AMI), which he said currently ranged from approximately \$34,800 to \$69,600 annually. He also noted that affordability is typically defined as housing costs not exceeding approximately 30% of household income. Rick Keuroglian also discussed the challenges of housing affordability in Cape Charles and shared his own experience relocating to the area, explaining that he had struggled to find affordable rental housing upon accepting the Town Manager position.

Sam Jones commented in support of the proposed short-term rental restrictions and suggested that any sublease provisions should also prohibit short-term rental activity. He additionally encouraged the Town to seek financial participation from Northampton County, noting that workforce housing would benefit employers and residents throughout the County, not solely within the Town.

Bob Panek clarified that the Town did not intend to convey the entire property to the developer immediately and explained that land transfers would occur incrementally in phases tied to specific performance requirements and development milestones.

Chris Carbaugh of Coastal Vista Properties presented the developer's proposal, explaining that he and his partners had experience developing residential, commercial, and mixed-use projects throughout the Mid-Atlantic region and had become interested in the project after recognizing the significant lack of affordable and workforce housing opportunities on the Eastern Shore. Mr. Carbaugh stated that the proposed development would include approximately 170 "one-over-one" townhouse-style units consisting of separate first-floor and second-floor residential units. He explained that this design approach allowed the overall construction costs of a traditional townhouse to be divided between two separate units, thereby reducing overall housing costs. He stated that at least 50% of the units would qualify as workforce housing, while the remaining units would be market-rate housing which would help subsidize the affordability of the workforce units and support community amenities such as a clubhouse, swimming pool, playground, and common open space. Mr. Carbaugh presented conceptual renderings and floor plans for the proposed units, explaining that units would range from one-bedroom to three-bedroom layouts and approximately 1,000 to 1,300 square feet in size. He then reviewed the conceptual site plan, which proposed approximately 40% open space, community amenities near the entrance, two parking spaces per unit, and a rear boat

and recreational vehicle storage area. He stated that the development would likely be completed in three phases over a three-to-four-year period, with approximately 50 units constructed annually.

During the public discussion period, Sam Jones asked how workforce housing units would differ from market-rate units. Mr. Carbaugh explained that the differences would likely be related primarily to finishes, while the overall unit design and layout would remain similar. He further stated that the project would likely maintain an approximately equal balance between workforce and market-rate units throughout development phases.

Ed Wells asked questions regarding the proposed 20-year affordability restriction period and suggested that a 30-year restriction might better align with typical mortgage terms. Town officials responded that the duration of deed restrictions and affordability requirements would be determined through future negotiations and could potentially be extended.

Ed Wells also raised concerns regarding the potential for future conversion of the units into short-term rentals after the affordability restriction period expired. Mayor Charney and Rick Keuroglan explained that separate deed restrictions and zoning regulations prohibiting short-term rentals could be included within the development agreement and zoning approvals.

Beverly Steffey asked about anticipated homeowners association (HOA) fees and whether potential residents had been surveyed about interest in this type of housing. Mr. Carbaugh responded that HOA fees would depend on the final amenities and maintenance needs, and noted that the market-rate portion of the project was important to support shared amenities and help reduce overall costs. Mr. Carbaugh further stated that he had received consistent feedback from employers, healthcare workers, teachers, retail employees, and others throughout the Eastern Shore regarding the severe lack of housing opportunities and strong demand for more affordable options. He explained that current construction and development costs made affordability extremely challenging and that the proposed design represented one of the most affordable forms of new construction currently achievable.

Councilman Butta discussed the difficulties Northampton County Public Schools faced in recruiting and retaining teachers due to the lack of affordable housing on the Eastern Shore. He stated that many teachers currently commuted from across the bay or resided in temporary accommodations due to limited housing options.

Councilman Grossman added that existing workforce housing options, including small efficiency-style units at Kiptopeke, were consistently occupied and demonstrated a clear housing demand within the region.

Patsy Harris questioned whether formal market research had been conducted among potential workforce residents to determine whether the proposed units met their actual housing preferences and needs. Mr. Carbaugh referenced the regional housing studies previously conducted by the Accomack-Northampton Planning District Commission and reiterated that additional market analysis would occur as the project advanced.

Mayor Charney stated that, based on his experience in the local real estate market, there was substantial demand for housing within the proposed price range and unit sizes. He noted that many prospective buyers and workers currently could not afford existing housing inventory in Cape Charles.

Rick Keuroglan again described his personal difficulties locating affordable housing after relocating to Cape Charles and reiterated that substantial additional research and planning would occur before any final agreements were approved. He emphasized that the Town Council wanted the process to remain transparent and publicly vetted throughout all stages of review.

Brian Murray expressed support for the project and asked whether a lottery system might eventually be needed if demand exceeded the number of available workforce housing units. Town officials responded that such details would be addressed later in the process and incorporated into future development agreement discussions.

ADJOURNMENT

Motion made by Councilwoman Ashworth, seconded by Vice Mayor Buchholz, to adjourn the Town Hall Meeting. The motion was approved by unanimous vote.

The meeting adjourned at 6:57 p.m.

Adam Charney, Mayor

Libby Hume, Town Clerk

DRAFT



Bayside Village

Cape Charles, Virginia



Project Team: Chris Carbaugh & Jay Bergey

Team Background:

Chris Carbaugh: In 2000 founded the Atlantic Group & Associates, Inc. which provides land planning, landscape architecture, surveying and civil engineering services to clients throughout the Mid Atlantic region. This land development experience and skill set also created an opportunity to partner with others to develop various residential, commercial and mixed-use projects in Maryland, Delaware, and more recently the Eastern Shore of Virginia.

Jay Bergey: In 2000 founded Bergey & Company, P.A. providing professional accounting, consulting and trustee services. During this time has also been responsible for the development of numerous residential multi-family projects on the Eastern Shore of Maryland. Mr. Bergey has served as the Treasurer and Chairman of the Finance Committee for Atlantic General Hospital and is currently on the Board of Directors of Calvin B. Taylor Bank.



Project Team:



Project Understanding:

- Town of Cape Charles has identified a need for workforce housing.
- Cape Charles identified a town owned parcel suitable to accommodate workforce housing. The property is Tax Parcel 90-19-B fronting Cassatt Parkway and Old Cape Charles Road consisting of 16.6 Acres and is zoned R-3. Multi-family.
- This project is intended to provide a housing alternative where families, those in careers that support our community, can live and work while enjoying a high quality of life found in the Cape Charles area. When people have access to affordable housing, they can live near their workplaces. They can, and do, support other local businesses. They develop a vested interest in their town. They become integrated into the social networks that bind communities and make them great places to visit live and work.
- Development plans to provide rental and homeownership opportunities. Percent of rental and homeownership to be determined based upon market demand.
- Workforce units shall be restricted for a term of 20 years.
- Short term rentals will be prohibited.
- Sewer must be extended to site. Developer will be responsible for the forcemain extension.

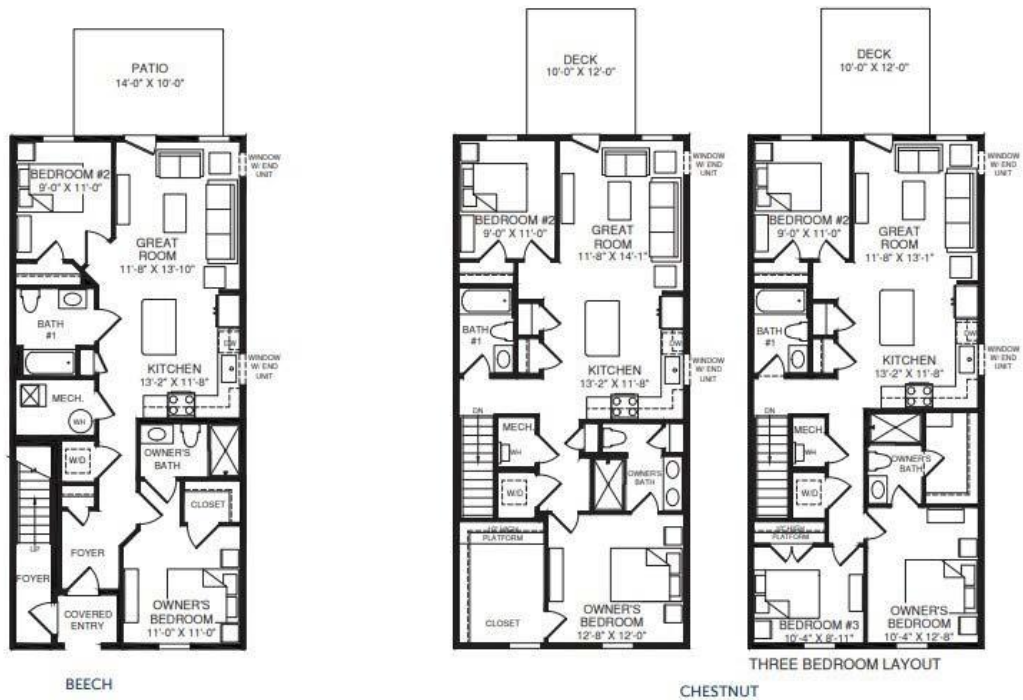
Project Overview:

- Based upon this understanding, we have evaluated numerous concepts and ultimately found the most suitable approach to be what is known as an "One Over One" product.
- This is basically a townhouse where there is a first and second floor unit.
- This approach allows us to significantly lower the unit cost, making at least 50 percent of the proposed units fall within the workforce housing parameters...whether a rental or for purchase unit.
- Proposal is to construct 170 One Over One Units. A minimum of 50 percent shall qualify as workforce housing. The remainder of units shall be market rate units.
- Property to utilize a professional property management company to qualify residents, as well as manage and maintain the property.

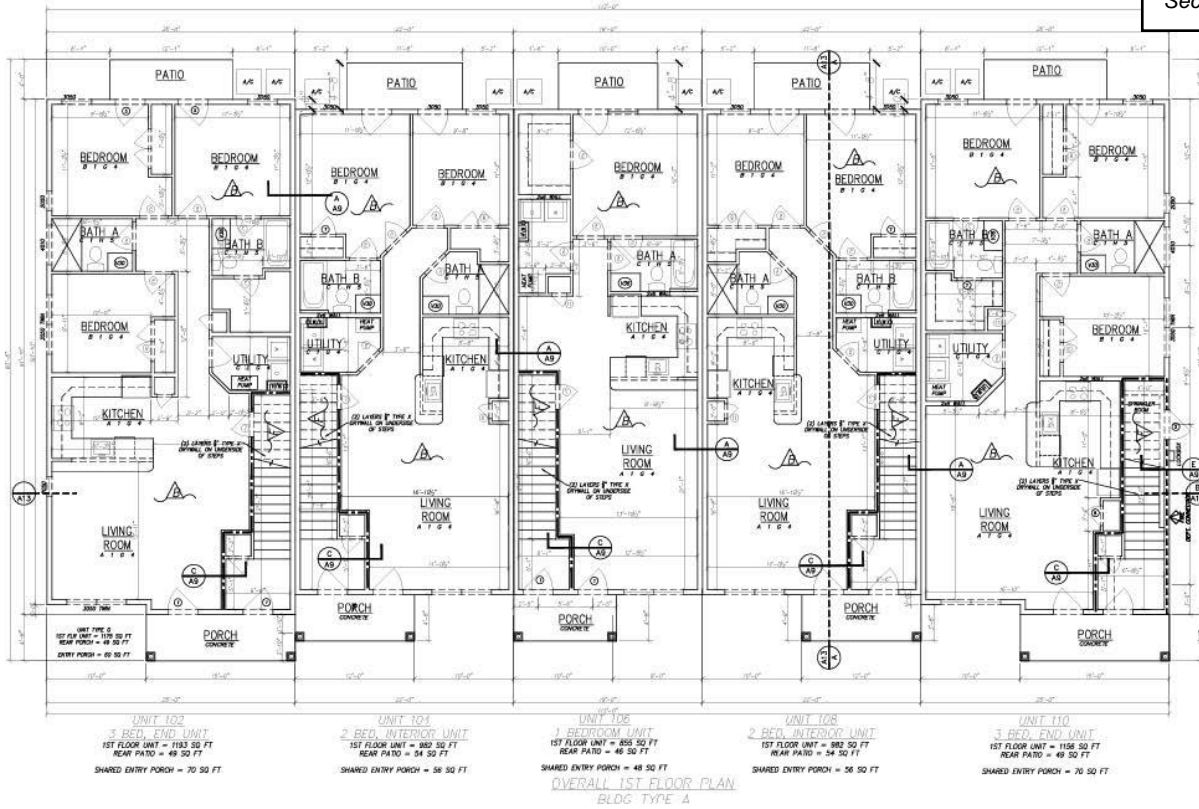




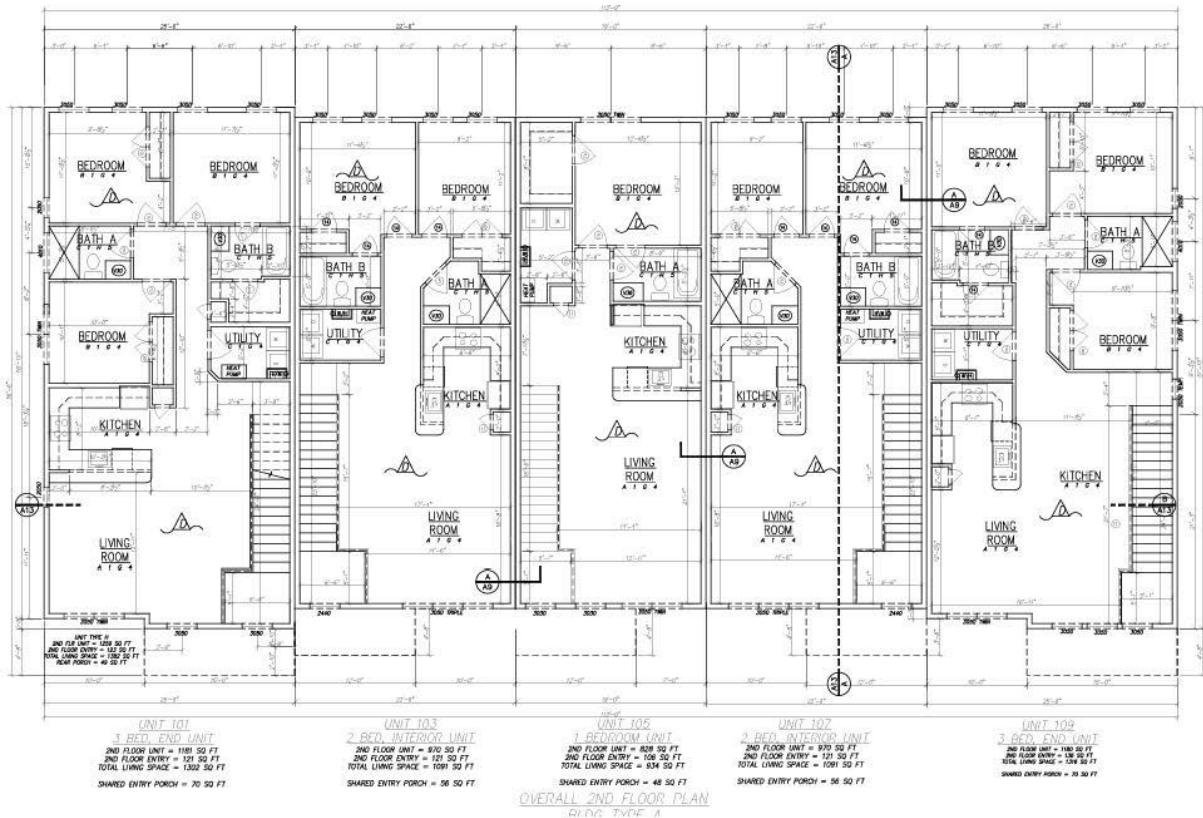
- Concept Elevation



Unit Conceptual Floor Plans:



Unit Conceptual Floor Plans:



Unit Conceptual Floor Plans:



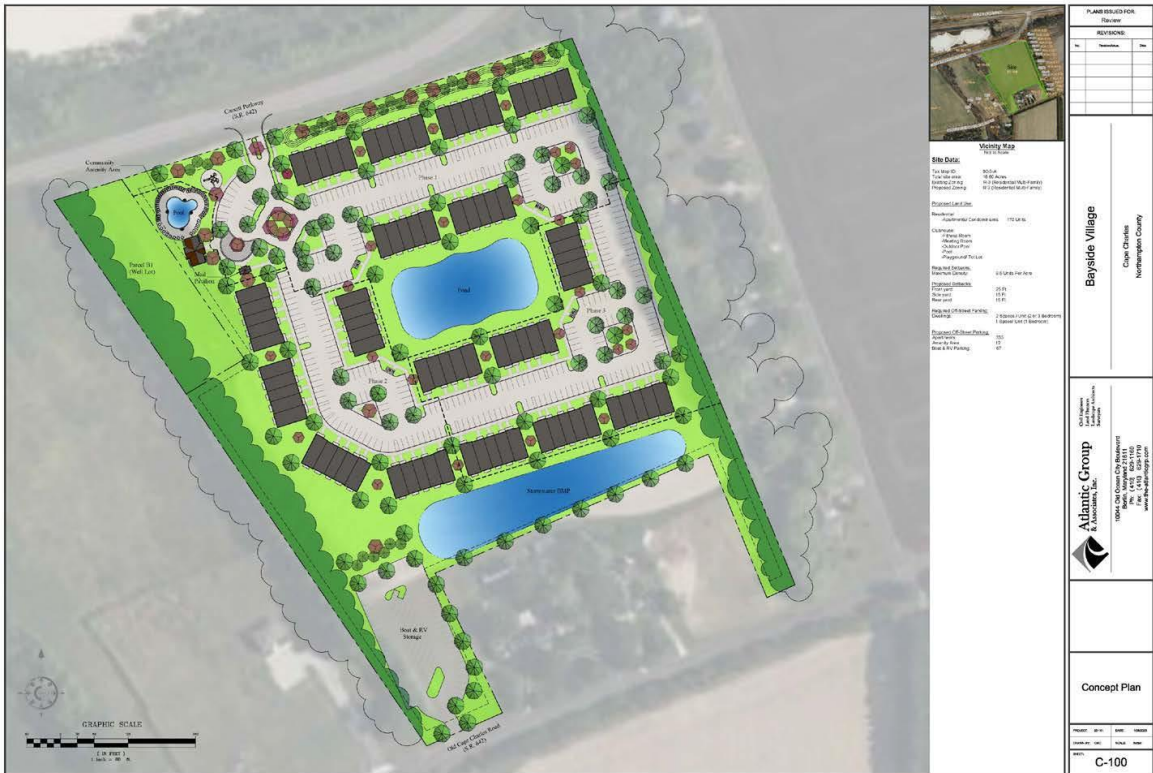
- Interior Living Room



- Interior Kitchen Area



- Interior Living Room & Kitchen Area



- Concept Plan Overview:

- Town Approvals Required
- 170 Units (Max. 10 Units/ Ac.)
- Community Amenities
- Min. 40% Open Space
- 2 Parking Spaces/ Unit
- Incorporate Boat & RV Storage
- Phased Project



DRAFT
TOWN COUNCIL
Special Meeting Minutes
Cape Charles Civic Center, 500 Tazewell Avenue
May 14, 2026
6:00 p.m.

CALL TO ORDER

Mayor Adam Charney called the Town Council Special Meeting to order at 6:00 p.m.

ROLL CALL

Council members in attendance: Mayor Charney, Vice Mayor Buchholz, Councilmen Butta, Grossman and Newman, and Councilwomen Ashworth and Holloway. A quorum was established.

Staff in attendance: Town Manager Rick Keuroglan, Business License Specialist Katie Lewis, Finance Assistant Jessica Upshur, Town Clerk Libby Hume.

There were three (3) members of the public in attendance.

MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE

Council and observed a moment of silence followed by the Pledge of Allegiance.

PUBLIC COMMENTS

There were no comments to be heard, nor any comments provided in writing prior to the meeting.

ORDER OF BUSINESS

A. Beachfront Master Plan – Presentation of Final Plan & Discussion of Next Steps

Mayor Charney introduced the agenda item and invited consultant Ricky Wiatt to present the final Beachfront Master Plan.

Ricky Wiatt explained that the final document was intended to serve as a permanent planning document for the Town and summarized the extensive public engagement process that shaped the plan. He noted that the document included acknowledgements, project goals, existing conditions, community engagement summaries, conceptual renderings, and implementation recommendations. He stated that the consultant team wanted Council to carefully review all language and graphics to ensure the final product accurately reflected the Town’s vision and feedback received throughout the process.

Ricky Wiatt advised Council that the Town had not been awarded the previously discussed Rural and Tribal Assistance (RTA) grant due to a dramatic increase in applications statewide but emphasized that the lack of funding did not halt the project. He explained that the master plan identified several additional grant opportunities and funding strategies that could support phased implementation in the future. He also introduced a separate, highly detailed Beach and Dune Management Plan prepared by the consultant’s senior coastal geologist. He explained that the management plan was approximately 20 pages long and included technical coastal engineering analysis, dune management strategies, maintenance recommendations, and jurisdictional considerations. Ricky Wiatt recommended treating the dune management document as a standalone appendix or companion document to the Beachfront Master Plan.

Ricky Wiatt reviewed the original project goals established at the beginning of the planning process, noting that the final plan remained consistent with those objectives. He explained that the project goals included protecting and stabilizing the beachfront and dune system; preserving

the open waterfront character while avoiding additional offshore stone structures; supporting economic development in a balanced manner; improving accessibility throughout the beachfront area; enhancing recreational opportunities; and improving and modernizing beach infrastructure.

Ricky Wiatt discussed the extensive public input regarding the dune system and offshore breakwaters. He explained that the final recommendation did not include adding additional breakwaters or major stone structures, as many residents preferred to preserve open waterfront views and recreational access for activities such as kite surfing and other water sports. He stated that the consultant team instead focused on improved dune management and maintenance strategies. The dune system was divided into three separate “reaches,” allowing for different maintenance approaches based on varying beach conditions and erosion patterns along the shoreline.

Ricky Wiatt reviewed the economic development and recreational components of the plan, explaining that the southern plaza area was intended to serve as a modest activity hub while still preserving the Town’s historic downtown identity. Proposed features included areas for food trucks, shaded seating, improved pedestrian access, bike racks, and flexible recreational space. He noted that the number of volleyball courts shown in earlier conceptual plans had been reduced in response to public concerns and Council direction.

Accessibility improvements were identified as one of the most important priorities in the master plan. Ricky Wiatt explained that the plan proposed improved curb ramps, raised intersections, enhanced pedestrian crossings, ADA accessible beach mats, and improved access points at both the northern and southern ends of the beachfront.

Significant discussion centered around Bay Avenue parking configurations and roadway design. Ricky Wiatt reviewed earlier parking concepts that had been studied, including angled golf cart parking and various parking court configurations. He explained that the final recommendation included pull-in parking for vehicles with designated golf cart spaces on the beach side of Bay Avenue and parallel parking configurations intended to accommodate both smaller and larger golf carts. Councilman Newman recommended including the earlier parking study concepts within an appendix of the final document so future Councils would understand the alternatives that had already been evaluated and rejected. Ricky Wiatt agreed to include those materials.

Councilwoman Holloway requested corrections to several graphics and references within the document, specifically replacing the term “gazebo” with “pavilion” and removing or replacing precedent imagery that included palm trees and unrealistic coastal architectural styles that could create confusion regarding the Town’s intended character. Ricky Wiatt agreed to revise the images and terminology before finalizing the document.

Discussion also focused on the proposed bathhouse facilities. Ricky Wiatt stated that replacement of the aging restroom facilities was one of the highest priorities identified by the public throughout the planning process.

Ricky Wiatt then presented the Dune Management Plan. He explained that the report included detailed coastal engineering analysis, wind studies, dune elevation recommendations, vegetation management strategies, maintenance procedures, sand fencing guidance, and ongoing monitoring recommendations.

Ricky Wiatt reviewed several potential funding sources that could support future implementation phases of the project, including Safe Streets and Roads for All Grants, Federal

BUILD/RAISE Transportation Grants, Virginia Community Flood Preparedness Fund Grants, and Land and Water Conservation Fund Grants.

Council members discussed implementation priorities, funding strategies, staffing capacity, and future grant applications.

Rick Keuroglian recapped the evening’s discussions as follows: i) all references to “gazebo” would be changed to “pavilion;” ii) photos would be amended removing the palm trees; iii) the Dune Management Plan would be added as an appendix; iv) He requested guidance regarding the various grants and how the funding could be utilized for projects to help with planning, along with estimates, and showing the project in phases and how the Town could move the project forward. He asked for a table of the available grants, their open and close dates, and what they could cover. Ricky Wiatt added that the old parking studies would be added as an appendix.

Ricky Wiatt asked about the Acknowledgements. Council had no changes to the Acknowledgements page.

Motion made by Councilwoman Holloway, seconded by Councilman Newman, to approve the final Beachfront Master Plan including appendices as discussed and to schedule a Town Council work session to determine the Beachfront Master Plan next steps, priorities, and grant funding.

There was discussion as follows: i) Councilman Grossman expressed his thoughts that Council would struggle in a work session with this magnitude of issues and suggested forming a subcommittee to review the document and bring their recommendations to the table for full Council review. Councilwoman Holloway agreed that it would be a lot of work and suggested a Council work session to identify the top three phases, then having a subcommittee work on it; ii) Councilwoman Ashworth interjected that during the budget work sessions, Council discussed the items to focus on first – bathrooms, dunes and the boardwalk that was caving in. If we formed a committee, etc., we would be prolonging the inevitable rather than working on the current problems; iii) Ricky Wiatt noted that the Community Flood Preparedness Fund Grant would open in September and could be used for the bathhouse, seawall and promenade. This was the timeline for Council to determine whether they wanted to bring someone in to help write the grant; iv) Council agreed to a work session to discuss the top items, timelines and staffing capacity. Councilman Newman stressed the importance of communication to the public that the Beachfront Master Plan was a broad vision of what we wanted at the beachfront, but its approval did not mean that work would immediately begin.

The motion was approved by unanimous vote.

B. Appointment of Zoning Administrator & Subdivision Agent

Rick Keuroglian explained that due to the current planning staff vacancy, Council action was needed to ensure continuity of zoning and subdivision administration functions.

Motion made by Councilman Butta, seconded by Councilwoman Holloway, to appoint Rick Keuroglian as Zoning Administrator and Subdivision Agent. The motion was approved by unanimous vote.

TOWN MANAGER COMMENTS

Rick Keuroglian did not have any additional comments.

MAYOR & COUNCIL COMMENTS

Councilwoman Holloway reminded the public that the filing deadline for candidates interested in running for Town Council or Mayor was June 12, 2026, and encouraged residents to share the

information publicly. She also announced that ChamberFest was this upcoming weekend, and included live music on Friday and Saturday, and the Cape Charles Rotary Club’s Art Walk was this Saturday and Sunday. There was a lot happening in Town.

Councilman Newman noted that Cape Charles had recently been featured as a question on the television game show Celebrity Jeopardy for the second time within one week. No one answered the question correctly.

ANNOUNCEMENTS

- May 21, 2026 – Town Council Regular Meeting
- May 25, 2026 – Town Offices Closed for Memorial Day
- June 4, 2026 – Town Council Public Hearing on FY 2027 Proposed Budget
- June 18, 2026 – Town Council Regular Meeting
- June 19-21, 2026 – SailFest 250

Mayor Charney encouraged residents to help promote the upcoming SailFest 250 events by sharing Town social media posts and helping generate community participation.

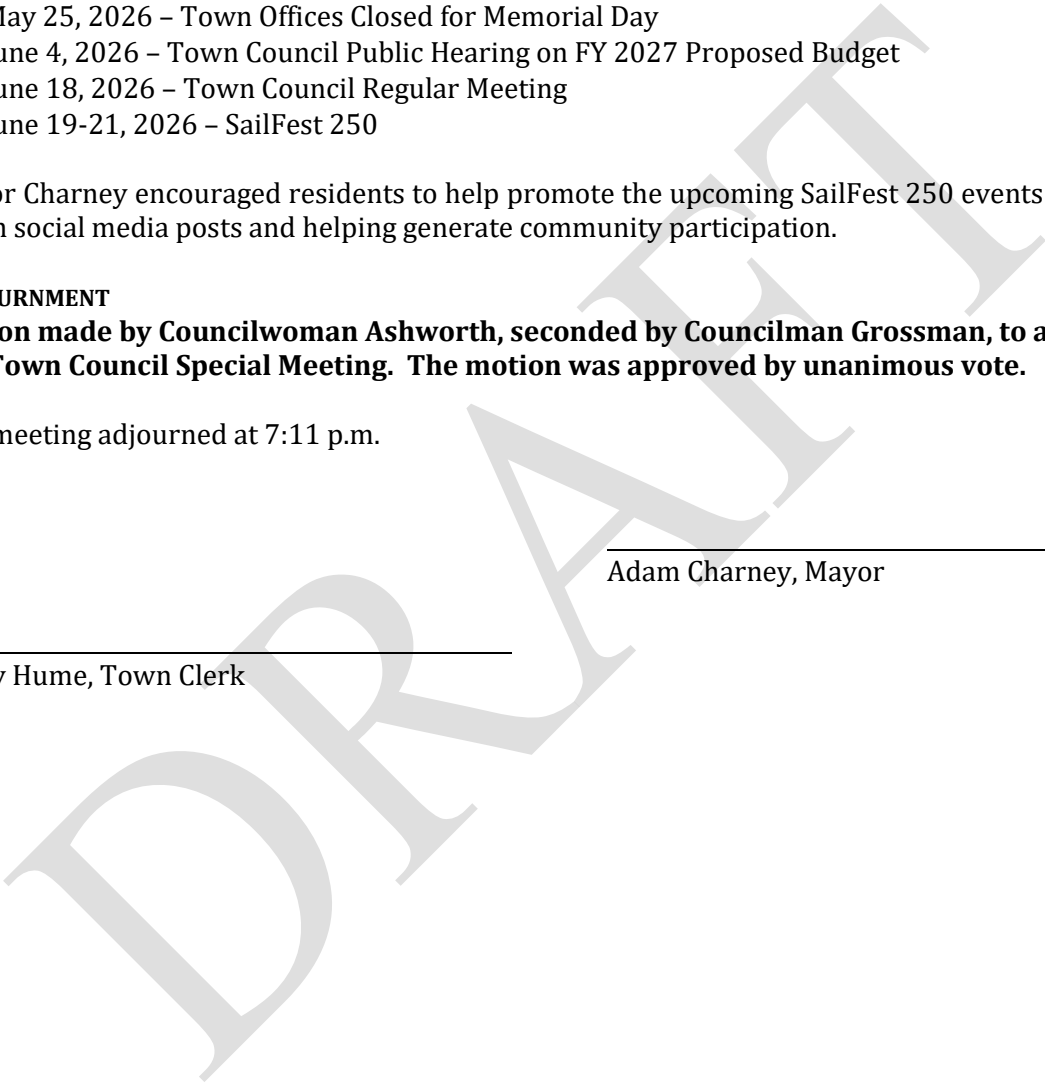
ADJOURNMENT

Motion made by Councilwoman Ashworth, seconded by Councilman Grossman, to adjourn the Town Council Special Meeting. The motion was approved by unanimous vote.

The meeting adjourned at 7:11 p.m.

Adam Charney, Mayor

Libby Hume, Town Clerk



May 14, 2026 Town Council Special Meeting

Beachfront Master Plan



This Beachfront Master Plan reflects the time, care, and steady leadership of Town Council, along with the thoughtful participation of residents, property owners, business owners, and visitors who helped shape it along the way. From the initial survey and public comment process to the Virtual Meeting Room, public meetings, and continued plan revisions, the Town worked to create multiple opportunities for the community to be heard and to help guide the future of the beachfront.

The final plan is stronger because of that public input. Early comments showed significant concern about the scale and character of the original concept. The latest concept now removes all but three of the original plaza areas and keeps more natural beach entrances elsewhere, reflecting the Town's effort to listen, adapt, and find a better balance between needed improvements and preservation of Cape Charles's natural beauty and small-town character.

The Town is grateful to everyone who took part in this process. This master plan is not just a vision for future improvements—it is also a shared civic effort shaped by a community that cares deeply about its waterfront, its history, and its future.



ACKNOWLEDGEMENTS

Rick Keuroglan - Town Manager

Town of Cape Charles Council Members:

- Mayor: Adan Charney
- Vice Mayor: Andy Buchholz
- Council member: Tara Ashworth
- Council member: Ken Butta
- Council member: Paul Grossman
- Council member: Tommy Hollnacy
- Council member: Clayton Newman

Beachfront Master Planning Committee

- Adam Charney, Mayor/Town Council
- John Schoeneck, Wetlands Board
- Claudette Lajoie, CC Civic League
- Gerry Taylor, Main Street
- Bill Prickett, Citizens for Central Park
- Roh Danek, Yacht Club and FIP Manager
- Ralph Bower, Public Works Manager
- John Hozey, Former Town Manager

Citizens of the Town of Cape Charles and Surrounding Communities

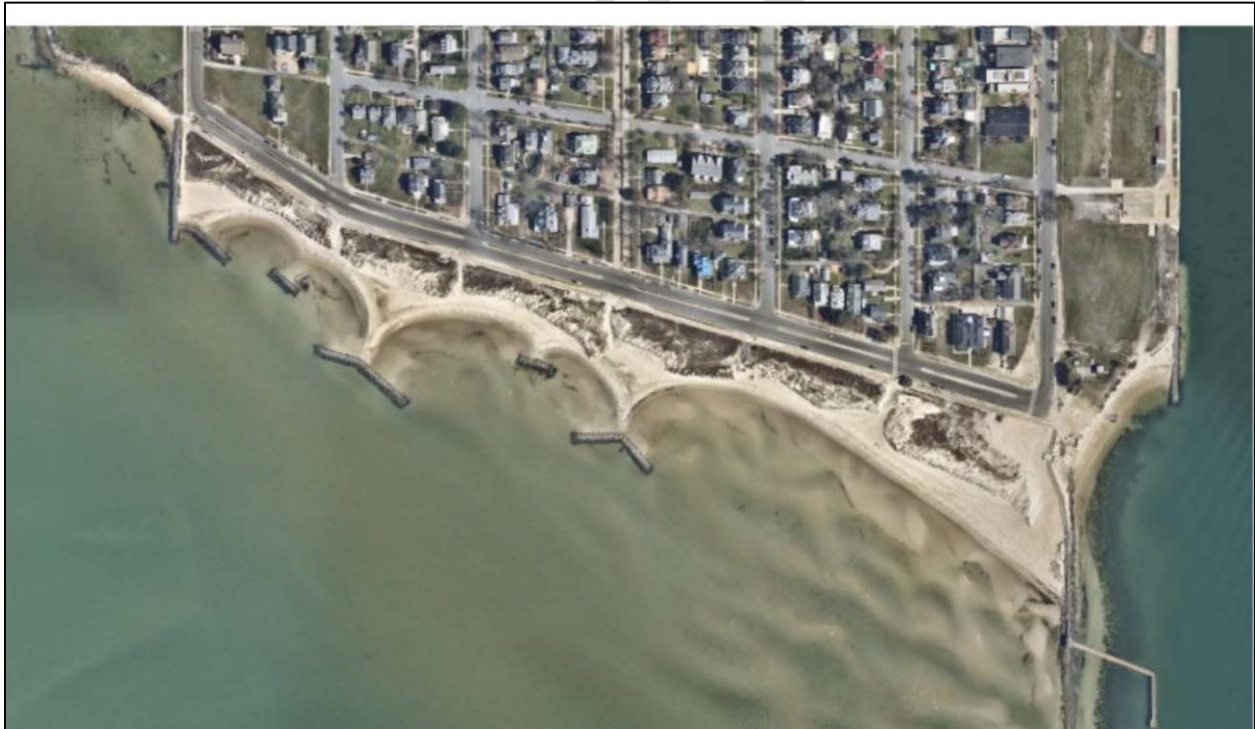


TABLE OF CONTENTS

1 Executive Summary	6	6 Master Plan	30
2 Introduction	7	6.1 Illustrative Master Plan	32
3 Existing Conditions	8	6.2 Road Sections	34
3.1 The History of Bay Avenue	10	6.3 Precedent Images	35
3.2 Existing Amenities	11	6.3 Parking	36
3.3 Beach History	12	6.4 Southern Plaza	38
3.4 Shoreline Improvements	14	6.5 Randolph Avenue Plaza	40
3.5 Breakwaters	15	6.6 Bay Avenue Exhibit	42
3.6 Sand Dunes	16	6.7 Jefferson Avenue Exhibit	43
4 Project Understanding	18	6.8 3D Perspective - South Plaza	44
4.1 Project Goals	19	6.9 3D Perspective - Randolph Avenue Plaza	45
5 Community Engagement and Analysis	20	7 Site Amenity Options	46
5.1 Engagement Approach & Educating the Public	22	7.1 Bike Rack	48
5.2 Community Survey	23	7.2 Benches	49
5.3 Wind Analysis	26	7.3 Shade Structures	50
5.4 Flooding Analysis	28	7.3 Tables and Chairs	51
		7.4 Walls and Planters	52
		7.5 Miscellaneous	53
		7.6 Paving	54
		8 Funding and Grant Opportunities	56
		8.1 Potential Funding Sources	58
		8.2 Next Steps	61

EXECUTIVE SUMMARY

The Bay Avenue and Beachfront Reconstruction / Beachfront Master Plan effort is a comprehensive planning initiative intended to guide the long-term improvement, protection, and management of Cape Charles's waterfront along Bay Avenue. The effort is grounded in the understanding that Bay Avenue is not only a transportation corridor and public beach access point, but also a defining civic space, cultural asset, and highly dynamic coastal environment shaped by shoreline change, storm exposure, dune migration, and ongoing public use. The master plan is developed to create a permissible, constructable, and sustainable vision for the beachfront that responds to both community priorities and coastal conditions. The planning process began with a comprehensive inventory and analysis of the site's physical, environmental, and cultural conditions, including shoreline dynamics, wave climate, storm surge, floodplain conditions, beach and dune behavior, habitat considerations, access, parking, utilities, stormwater infrastructure, amenities, viewsheds, and patterns of public use. This existing conditions work was intended to identify the site's opportunities and constraints and to provide the technical basis for resilient, feasible, and context-sensitive recommendations.

Historically, the Bay Avenue waterfront has evolved significantly. Before the current beach existed, the town's western edge was separated from the bay by marshland, and when Bay Avenue was constructed in 1911, it added 97 plots that expanded development toward the water. The historic seawall that once served as the primary barrier between Bay Avenue and the Chesapeake Bay still exists today, buried beneath the present beach and dune system. This history is important because it shows that the waterfront has long been shaped by both natural coastal processes and human intervention.

The existing conditions research also shows that the beach along Bay Avenue is largely a managed and nourished shoreline that has changed substantially over the last several decades through dredging, sand placement, breakwater construction, dune growth, and other shoreline management actions. A riprap breakwater system installed between 1994 and 1996 helped stabilize the northern portion of the beach, improve sediment retention, and support the formation of a wider and more resilient beach berm. Subsequent aerial imagery and shoreline analysis indicate that these structures have contributed to the development of a broader dune field and improved protection for the roadway and adjacent infrastructure.

At the same time, the analysis makes clear that the site remains vulnerable to erosion, storm impacts, and wind-driven sand movement. The beach sand is predominantly fine grained and therefore more easily displaced by wave action and aeolian transport. Sand fencing installed around 1988 helped initiate dune formation and reduce sand encroachment onto Bay Avenue, and by 2021 the primary dune had reportedly grown to roughly three times its 2010 volume, increasing the level of natural protection for the roadway and nearby properties. Even so, the master plan recognizes that long-term shoreline stability will require continued sediment management and strategic improvement of the existing coastal protection system.

As a result, one of the central goals of the master plan is to evaluate shoreline and berm stabilization strategies that can preserve as much usable beach berm as possible while maintaining protection during extreme storm events. Concepts under consideration include lengthening existing breakwaters, adding new structures, or combining both approaches to better dissipate wave energy, improve sediment retention, and reduce the rate at which sand migrates onto Bay Avenue and adjacent residential properties. The intent is not only to improve coastal resilience, but also to enhance community livability and recreational use of the public beachfront.

Beyond shoreline protection, the effort is also intended to improve the public realm and functionality of the beachfront. Bay Avenue is described as a beloved part of Cape Charles and a center of events, daily recreation, and community identity, anchored by features such as the gazebo, fishing pier, beach, nearby business district, Central Park connections, and the broader small-town waterfront setting. The planning process therefore considers how future improvements can respect the town's history, architecture, and cultural integrity while enhancing access, circulation, amenities, and overall visitor experience.

The project approach emphasizes that the master plan is not simply a design exercise, but a structured planning and decision-making process. Phase I included research, outreach, and plan development, beginning with kickoff coordination, background and regulatory review, shoreline analysis, and site inventory. It also includes a robust community engagement program consisting of oversight committee meetings, public meetings, and Town Council presentations to ensure that local priorities, stakeholder concerns, and public feedback help shape the final plan.

The master plan is intended to position the Town for future implementation, which may proceed in phases and could include design and construction work in four broad focus areas: beach/dune improvements, bathroom/restroom facilities, Bay Avenue and adjacent areas, and the fishing pier. In summary, the project is intended to rebuild Bay Avenue as a safer, more walkable, bike-friendly, accessible, and climate-resilient beachfront corridor, while positioning Cape Charles to pursue all available local, state, federal, and other eligible funding sources needed to complete design, permitting, and construction.

INTRODUCTION - BEACHFRONT MASTER PLAN PROJECT CHARTER

The Cape Charles Beachfront Master Plan Charter serves as a foundational project document that establishes the purpose, goals, vision, and process for the beachfront planning effort. It frames the project around protecting the beach, improving accessibility, supporting economic development, enhancing recreation, and making sustainable use of existing infrastructure, while emphasizing a collaborative and community-informed planning process. The charter also outlines the project's mission and long-term vision for a thriving, resilient waterfront and provides a high-level schedule for moving from research and outreach into plan development and, ultimately, future implementation.

CAPE CHARLES Beachfront Master Plan CHARTER

SCHEDULE

PHASE I: Research, Outreach, & Plan Development

FEB 2024	MAR 2024	APR 2024	MAY 2024	JUN 2024	JUL 2024	AUG 2024	SEP 2024	OCT 2024
Task 1: Project Initiation & Research		Task 2: Outreach			Task 3: Develop conceptual concepts and draft planning document		Task 4: Develop Master Plan, present conceptual concepts and draft planning document	

PHASE II: Detailed Design and Construction Plans following approval of the Master Plan

GOALS

- **Protect the Beach** – control sand migration and maximize beach area
- **Support Economic Development** – develop the beachfront into a quality destination that reflects and enhances the quiet, small-town charm enjoyed by residents and tourists
- **Improve Accessibility** – expand access to the beachfront for all users
- **Reinvigorate Recreation Opportunities** – enhance existing recreation opportunities and support growth of future attractions
- **Reevaluate Existing Infrastructure** – with sustainability in mind, utilize and leverage existing resources through capital improvements

MISSION

We research, listen, collaborate, and develop resilient plans that support local communities' economic growth while being sensitive to their environment.

VISION

Future generations will inherit a thriving beachfront community with an iconic shoreline, where continuous, ongoing enjoyment of cultural experiences and outdoor recreation on the Chesapeake Bay are protected.

COMMUNITY OUTREACH

- Oversight Committee Meetings
- Public Meetings
- Town Council Presentations

There will be multiple opportunities for community engagement! Scan QR code for more information.



EXISTING CONDITIONS

This report seeks to study and analyze the existing beach site through a thorough examination of its physical, environmental, and social characteristics to inform its improvements effectively. We are assessing the beach's natural features, such as its topography, coastal dynamics, and vegetation, to understand how these elements interact and influence the site. Additionally, this report evaluates the current usage patterns, visitor demographics, and potential environmental impacts to ensure the proposals address both recreational needs and sustainability concerns. This analysis helps identify key opportunities for enhancement and design interventions that harmonize with the site's unique attributes, ultimately guiding the development of thoughtful and contextually appropriate proposals.

THE HISTORY OF BAY AVENUE

Cape Charles' historical development over the past 100 plus years has seen the town grow, most notably to the West of Pine Street, with the marsh being developed to allow for more homes adjacent to the water.

HISTORY



1887

This 1887 map of Cape Charles shows the city's original development; a grid formation that didn't quite reach the water. The westernmost road at this time was Pine Street.

Before Cape Charles had a waterfront, there was a marshy landscape between the town and the bay. This marsh predates the sand dunes and provided the town with the natural flood protection that the dunes provide now.



1920

This 1920s image demonstrates what the waterfront looked like in Cape Charles before the construction of the beach. Some of these homes still exist today, demonstrating Cape Charles's lasting history.

The seawall pictured used to be the only barrier between Bay Avenue and the Chesapeake Bay. This seawall actually still exists; it is currently buried underneath the present-day beach. As more and more sand is poured onto the beach, the bigger the dunes grow and the deeper the seawall becomes.



1911

When Bay Avenue was constructed in 1911, 97 plots were added to Cape Charles, providing opportunities for more residents and businesses to make this town their home.

EXISTING AMENITIES

Cape Charles has a rich fabric of existing vendors and amenities that add to the small-town charm. Existing shops and attractions around Bay Avenue must be studied and considered when proposing new amenities in this development.

VENDORS & AMENITIES MAP



VENDORS & AMENITIES PHOTOS



BEACH HISTORY



1994

This 1994 aerial image captures the shoreline prior to installation of any offshore breakwater systems. It is evident that the harbor jetty is effectively trapping sand, maintaining a measurable beach width between the waterline and the road. In the immediate lee of the jetty, a well-defined dune has developed, characterized by dense, established vegetation that indicates relative stability over time.



2006

Moving progressively updrift and away from the harbor, the beach width narrows, illustrating the classic sediment distribution pattern associated with a terminal jetty structure. Eventually, the influence of the jetty diminishes, and the protective beach berm disappears entirely. The shoreline has migrated landward to the point where wave run-up reaches the bulkhead along the road, indicating a more exposed and erosion-prone condition.

A riprap breakwater system was constructed between 1994 and 1996, and the beach berm is now more stable, effectively providing protection to Bay Drive along the northern section of the shoreline. The newly installed structures capitalize on the stabilization effect created by the terminal jetty, enhancing sediment retention and promoting a wider, more resilient beach profile.




2018

As a result, there is an increased expanse of beach berm available to buffer the roadway from storm-driven waves and high-water events. In addition, the southern portion of the dune adjacent to the jetty has prograded waterward and now supports dense, well-established vegetation, indicating improved dune stability and a more robust natural defense against coastal erosion.


The 2018 aerial imagery indicates that the breakwater system is functioning effectively and has facilitated the development of a broad, well-established dune field along the shoreline. This expanded dune system provides significantly improved protection for Bay Road by dissipating wave energy and reducing direct wave attack on the roadway and adjacent infrastructure.

In addition to serving as a physical barrier, the dunes now act as an important sediment reservoir. During storm events, this stored sand can be mobilized to naturally replenish and rebuild the beach berm, helping to maintain beach width and preserve the overall resilience of the coastal system over time.


THEN & NOW



1923




1923



2023

GAZEBO



2023

BAY AVE


Cape Charles has a unique small town spirit that has remained consistent through much of its lifetime. It is this cozy coastal atmosphere that gives the town its character.

A key part of this is the beautiful architecture on Bay Avenue. Between these postcards from the 1930's and now, many of the beautiful homes on Bay Avenue are still standing, a testament to the times they have weathered. There is also the town's beloved historic gazebo, hosting events for many years.


PRESENT DAY

In the present, Bay Avenue is a beloved part of Cape Charles. It is the center of events and holidays, a cultural anchor with the iconic backdrop of the Chesapeake Bay.


From performances in the historic gazebo, holiday parades down Bay Avenue, and the daily beauty of Chesapeake Bay, Bay Avenue serves the residents of Cape Charles as a cornerstone of culture.




Virginia Love Sign



Pavilion at Christmas



4th July Parade




4th July Parade

SHORELINE IMPROVEMENTS


The beach along Bay Avenue has seen significant change and growth over the past 30 years through man-made efforts, including breakwaters and dredging projects. The master plan aims to provide a method to enhance the existing breakwater stabilization system to lengthen the time between maintenance events.

WHAT'S HAPPENING



1994

The beach along Bay Avenue is man-made and historically erosive above the high water line. Over the years, the beach has been nourished with dredging projects in the area. The placed sand is a fine grain sand that is more susceptible to being dislodged from the beach berm than larger grain sand during wave action and by wind. The sand is moved along the beach and into the nearshore during storms and blown into the dune and road area on dry, windy days.




2006

In the early 2000's, a system of breakwaters was installed to stabilize the north end of Bay Avenue beach. The structures remain in place today and are providing protection to the north end of the beach while still allowing some sand transport to the southern sections.

Recent Dredging Projects:

2001	45,000 CY
2015-2016	30,000 CY
2023	28,000 CY

WHY IT MATTERS



Pictured: Many sandbars form at low tide due to sand migration. Water is shallow for much of the beach.

Cape Charles fronts Chesapeake Bay and is therefore continually exposed to dynamic coastal processes. These forces actively erode sand from the beach berm and, under prevailing conditions, transport sediment predominantly from north to south along the shoreline. While the existing breakwater structures are intended to enhance sediment retention and extend the effective life of periodic beach nourishment, the current nourishment schedule is infrequent and not guaranteed, creating inherent uncertainty in long-term beach maintenance.

The planned shoreline improvements are designed to help bridge the gap between nourishment cycles by improving sediment management and system resilience. In particular, these measures aim to reduce the rate of aeolian (wind-driven) sand transport from the beach onto the roadway and into adjacent residential properties, thereby improving both coastal protection and community livability.

BREAKWATERS

The existing breakwaters have effectively stabilized the shoreline, creating and maintaining a continuous beach berm that residents can safely access and enjoy for recreation. In addition, these structures have promoted the natural seaward progression of the dune system, supporting increased vegetation and enhancing the beach's overall capacity to buffer storm surge and wave energy.

WHY THEY'RE HERE



Several concepts are being evaluated to improve the stabilization of the beach berm. These concepts include lengthening the existing structures, adding additional structures, and the combination of these two strategies.

The goal of the improvements are to provide the maximum amount of beach berm for residents to enjoy and to maintain a level of protection during extreme storm events.

HOW THEY WORK



These structures function by deliberately modifying the nearshore wave field: the highest wave energy is intercepted and dissipated by the breakwaters themselves, while the remaining waves propagate through and around the gaps between structures. As this residual energy spreads and refracts landward, it is further diminished, resulting in calmer conditions behind the breakwaters that improve shoreline stability.

SAND DUNES

As the beach area has grown over the past years, so to have the dunes width and height. The master plan aims to modify the dunes to provide beautiful sunset views and enhanced wind blown sand trapping for the benefit of Cape Charles residents.

RECENT DUNE HISTORY



2005

The beach and dune system along Bay Avenue experienced repeated cycles of erosion and recovery prior to installation of the breakwater system at the north end of the public beach. Although the breakwaters have been effective in stabilizing the beach berm and maintaining a more consistent shoreline, the predominately line-grained beach sand remains highly susceptible to aeolian (wind-driven) transport.



2013

To address this, sand fencing was installed near the existing bulkhead around 1988 with the dual purpose of reducing wind-blown sand encroachment onto Bay Avenue and initiating the formation of a continuous dune line. Since that time, the dunes have progressively built upward and migrated seaward as wind-transported sand has accumulated around the fencing, supplemented by additional material placed during periodic beach nourishment efforts.



2019

By 2021, the primary dune along Bay Avenue had increased in volume to approximately three times its 2010 size, reflecting a substantial improvement in both dune development and the overall level of natural protection afforded to the roadway and adjacent properties.

ENVIRONMENT



Windblown sand, the sand from the dunes is migrating past the Gazebo and into the road.




Existing Vegetation on dunes located along Bay Avenue

Dunes typically form on the landward side of a natural beach, generally along or just inland of the vegetation line where wind-blown sand begins to accumulate. At man-made or heavily managed beaches such as Cape Charles, dunes are often created and enhanced artificially, using measures like sand fencing and deliberate dune construction as part of beach nourishment projects.

These dunes play a critical role in coastal protection by shielding upland areas from direct wave attack during periods of elevated water levels and storm events. In Cape Charles, the dune system helps protect streets, sidewalks, and adjacent infrastructure from storm-driven erosion; however, it does not fully prevent inundation associated with storm surge or coastal flooding.

During storms, dunes also function as a sacrificial sediment source, supplying sand to the active beach profile as material is eroded from the dune face and deposited across the beach berm. Over time, vegetated dunes become even more effective: grasses and other dune plants trap wind-blown sand within their foliage and root structures, promoting dune growth, increasing elevation and width, and thereby strengthening the overall resilience of the coastal system.

SAFETY



Sand Fencing on the edges of dunes stops sand from spilling onto the beach.



The openings between the dunes along the Bay Avenue allows pedestrians to access the beach from the road.



Vegetation currently grows along the tops of the existing dunes.

In recent years, the Cape Charles sand dunes' footprint has continually grown. The fine grain sand is blown from the beach berm, and it either accumulates on the dune face, or it is deposited along Bay Avenue or in adjacent lawns.

Dune height and width will vary based on regulatory input.

17



PROJECT UNDERSTANDING

The project aims to establish a resilient coastal framework by prioritizing the protection of the beach through naturalized buffering and erosion control. To ensure long-term community vitality, the plan promotes sustainable economic development that harmonizes commercial growth with the area's unique environmental character. Improving accessibility is a core pillar of the design, ensuring that all residents and visitors can navigate the waterfront through a seamless, inclusive multi-modal network. By reinvestigating recreational opportunities, the proposal transforms underutilized spaces into vibrant hubs for active and passive engagement. Finally, the project will critically re-evaluate existing infrastructure to modernize aging systems and integrate smart, durable solutions that withstand the evolving demands of the shoreline.

18

PROJECT GOALS

The Cape Charles Beachfront Master Plan is guided by five interconnected goals: protecting the beach through improved shoreline management and maximized beach area; supporting economic development by enhancing the waterfront as a quality destination; improving accessibility for all users; reinvigorating recreational opportunities through expanded amenities and activities; and reevaluating existing infrastructure through sustainable, character-sensitive capital improvements. Together, these goals establish a framework for a resilient, welcoming, and economically vibrant beachfront that preserves the natural beauty and small-town identity of Cape Charles while supporting long-term public enjoyment and stewardship.

PROTECT THE BEACH

Preserve and strengthen the beachfront by controlling sand migration, stabilizing shoreline conditions, and maximizing usable beach area. This goal is intended to support both the long-term resilience of the shoreline and the continued enjoyment of the beach as one of Cape Charles's most valued public assets. Efforts under this goal should help reduce erosion-related impacts, improve the performance of the beach and dune system, and protect the waterfront's environmental, recreational, and scenic value.

PROMOTE ECONOMIC DEVELOPMENT

Develop the beachfront into a high-quality destination that reflects and strengthens Cape Charles's quaint, small-town charm for both residents and visitors. This goal includes creating a thoughtfully designed plaza for food trucks, local vendors, casual outdoor dining, and small community events that enhances the waterfront experience while supporting tourism, local entrepreneurship, and the broader waterfront economy. The intent is to encourage activity in a way that is well-scaled, visually appealing, and consistent with the town's historic character and relaxed coastal atmosphere.

IMPROVE ACCESSIBILITY

Expand and enhance access to the beachfront for all users by creating a more inclusive, connected, and user-friendly public realm. This goal is intended to improve how people of all ages and abilities reach, move through, and experience the waterfront, with attention to comfort, safety, and equitable access. Improvements should support a beachfront that is welcoming and functional for residents, visitors, families, and individuals with mobility challenges or other accessibility needs.

REINVIGORATE RECREATIONAL OPPORTUNITIES

Enhance existing recreational experiences and support new attractions that broaden the beachfront's appeal and usefulness for a wide range of users. This goal includes strengthening opportunities for activities such as kayaking and kite surfing, creating a separate dog-friendly beach area, improving kid-friendly spaces and family-oriented amenities, and preserving the beachfront's exceptional sunset views as a defining part of the visitor experience. The intent is to create a more vibrant and flexible waterfront that supports active recreation, relaxation, and multi-generational enjoyment while remaining true to the character and natural beauty of Cape Charles.

RE-EVALUATE EXISTING INFRASTRUCTURE

With sustainability in mind, utilize and leverage existing resources through strategic capital improvements that modernize essential facilities while preserving valued community assets. This goal includes development of a new bathroom with updated restrooms and related visitor amenities, as well as renovation of the historic gazebo to maintain and enhance its role as a signature gathering place along Bay Avenue. Together, these improvements are intended to improve functionality, comfort, and long-term resilience while reinforcing the distinctive character of the Cape Charles waterfront.



COMMUNITY ENGAGEMENT AND ANALYSIS

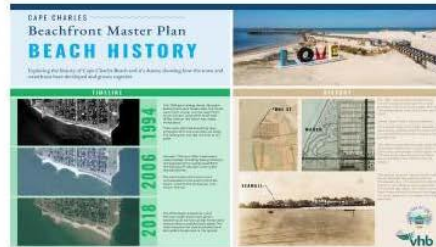
Public engagement for the Cape Charles Beachfront Master Plan was designed as a multi-phase process integrated into the broader research and planning effort. The project charter identified outreach as a core part of Phase I and called for public meetings, Town Council presentations, and multiple opportunities for community participation. Early outreach included a community survey that established baseline priorities, showing strong support for restrooms, outdoor showers, shade, enhanced ADA access, and a boardwalk, while also indicating that most respondents felt the beach's general size, character and dune size were already appropriate.

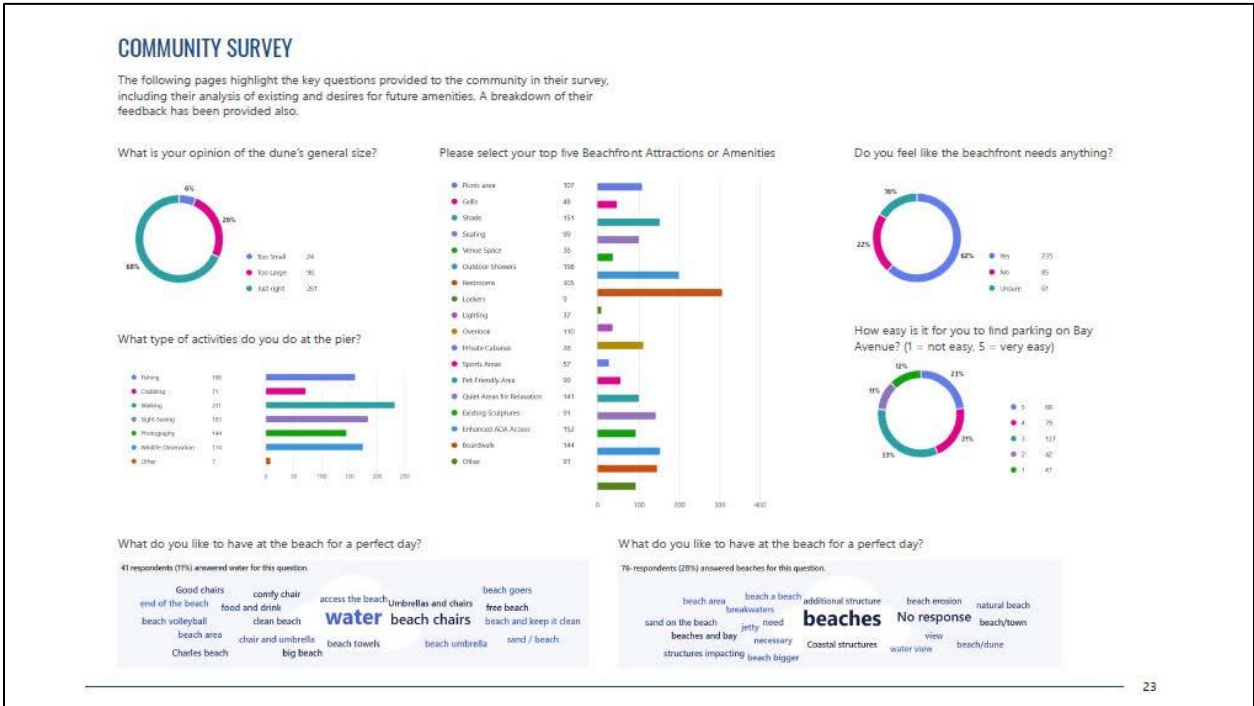
Later outreach in April 2025 invited public review of revised concepts through both in-person and online formats. The in-person event drew 114 attendees and 74 responses, while the online effort generated 97 responses. Written public comments added important depth to the survey results by explaining why people supported or opposed particular ideas. Many commenters expressed appreciation that the Town had revised earlier concepts and continued to seek public input. There was broad support for practical improvements such as new or improved restrooms, ADA access, better walkways, wash-off stations, improved golf cart organization, and more thoughtful vendor management. At the same time, many residents emphasized that future improvements should preserve the beachfront's natural beauty, historic identity, dark skies, views, and small-town character. Repeated concerns focused on excessive hardscape, oversized plazas, maintenance burdens, funding transparency, parking design, and changes that could make the waterfront feel overly commercial or more like a larger resort community.

Taken together, the public engagement process shows a deliberate and evolving effort to inform the master plan through community participation at several levels: early visioning, broad priority-setting, concept review, and detailed written feedback. The outreach process succeeded in identifying both areas of consensus and areas requiring further refinement. Overall, the public consistently supported targeted improvements that enhance access, comfort, and functionality, but expressed caution toward changes perceived as overbuilt, overly commercial, or out of character with Cape Charles. As a result, the engagement process not only gathered input, but also helped define the central planning challenge of the master plan: how to improve the beachfront in ways that strengthen access, amenities, and resilience while preserving the qualities that the community values most.

ENGAGEMENT APPROACH & EDUCATING THE PUBLIC

Throughout the community engagement process, VHB produced a virtual workshop that allowed members of the local community to interact with and review Cape Charles analysis boards. This workshop highlighted to us the most important feedback / desires of the local community.







WIND ANALYSIS

Prior to the development of any concepts, existing wind patterns and impacts must be studied to fully understand the appropriate counter measures and steps to be implemented.

EXISTING SITE PHOTOS



Windblown sand; the sand from the dunes is migrating past the Gazebo and into the road.



Existing Vegetation on dunes located along Bay Avenue



Sand Fencing on the edges of dunes; reduces sand from spilling onto the beach



The openings between the dunes along the Bay Avenue allows pedestrians to access the beach from the road.

COMMENTARY

For the 2020 assessment, six months of wind data from an offshore buoy were analyzed to estimate potential wind-driven (aeolian) sand transport from the beach system.

METHODS

Wind data source and period
The analysis used a continuous six-month record of offshore buoy data from 2020, including wind direction and wind speed at standard measurement height.

DATA SCREENING

Only conditions capable of moving sand were evaluated. The dataset was filtered to:

- Include winds blowing onshore or alongshore in directions that can transport sand off the active beach and toward Bay Avenue.
- Exclude low-energy conditions by applying a threshold shear velocity, below which sand grains remain at rest.

CONVERSION TO SHEAR STRESS AND TRANSPORT RATE

For each time step:

- Buoy wind speeds were converted to near-surface winds and then to shear velocity at the bed.
- A standard aeolian transport relationship was applied using:
 - Representative grain size ($D = 0.16$ mm).
 - Air and sediment densities.
 - Gravity and an empirical transport coefficient.
- This yielded an instantaneous sand transport rate (q) expressed first in mass units ($gm/cm-s$) and then converted to volumetric transport ($cm^3/cm-s$ and $m^3/m-s$).

TIME INTEGRATION AND VOLUME ESTIMATE

The instantaneous rates were integrated over the six-month record to produce a cumulative potential transport volume per unit shoreline length in m^3/m . This represents the total volume of sand that could be mobilized and moved landward or alongshore by wind over that period, assuming a sufficient sand supply on the beach surface.

RESULTS AND INTERPRETATION

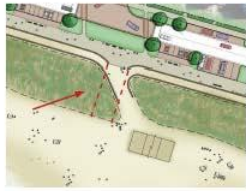
The 2020 wind record produced a cumulative potential aeolian transport of approximately $3 m^3$ of sand per meter of shoreline over the six-month analysis period.

This magnitude of transport is consistent with:

- A mobile, fine-grained beach surface that can readily supply sand to dunes and upland areas, and
- Ongoing wind-driven movement of sand toward Bay Avenue, contributing both to dune growth and to nuisance sand on roads and in adjacent properties if not managed.

In practical terms, the 2020 analysis confirms that:

Even with the existing breakwater and dune system in place, wind remains an active and significant mechanism for redistributing beach sand, and Continued management measures (such as sand fencing, dune enhancement, and strategic nourishment) are warranted to both harness this transport for dune building and reduce unwanted sand encroachment onto the roadway and nearby residences.



PREVAILING WINDS

The existing dunes create wind tunnel effects due to their alignment with prevailing winds, causing dune erosion. The proposed dunes have been realigned to mitigate the prevailing winds, providing a shield for beach visitors and reducing the risk of wind erosion.

- Prevailing Wind Direction
- - - Existing Sand Dunes Alignment

27

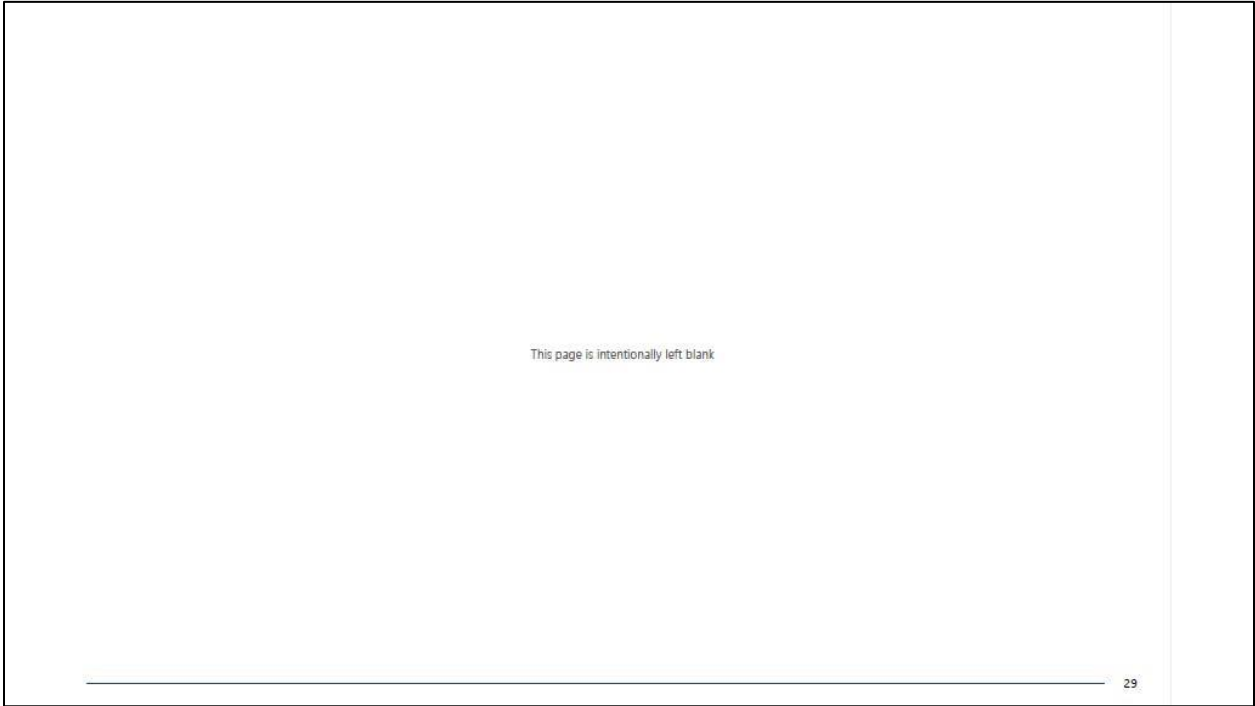
FLOODING ANALYSIS

Flooding poses as a significant consideration in any proposed designs for Cape Charles, with various design approaches to the beach width having consequential impacts to the local community.

SOUTHERN BEACH

NORTHERN BEACH

28

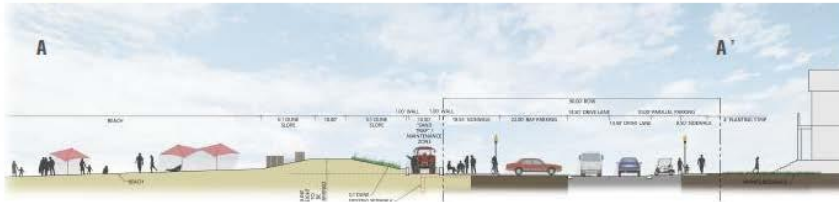


MASTER PLAN

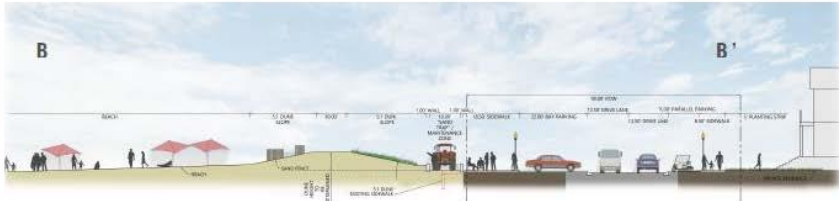
Community engagement, a study of local site history and a comprehensive site analysis of the immediate and surrounding neighborhoods allowed VHB to design and compile unique proposed designs along Bay Avenue. The resulting master plan stands as a cohesive design that balances community-driven vision with a data-backed approach to long-term resilience. By synthesizing these diverse datasets, we were able to bridge the gap between historical identity and modern functional requirements.



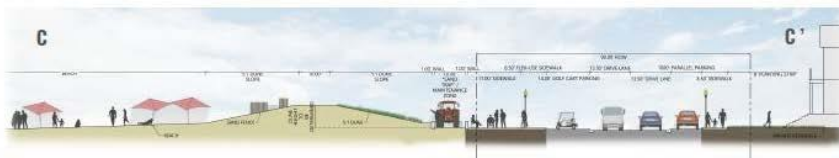
ROAD SECTIONS



Bay Avenue North Illustrative Section (At Grade)



Bay Avenue South Illustrative Section (Cut Slope)



Bay Avenue Extended Illustrative Section

34

--- Existing Road / Sidewalk

PRECEDENT IMAGES



Beachfront Plaza



Landmarks provided along nodes



Intersection paving pattern



Beachfront Sidewalk



Curbless intersection with protective bollards



Shower stations along the sidewalk



Waving Seat Wall

35

PARKING

The new Bay Avenue parking configuration prioritizes safety, efficiency, and beauty for visitors and citizens.

PARKING EXHIBIT

EXISTING		PROPOSED SPACES	
Car Parallel Spaces:	160 Approx.	Golf Cart Space:	94
		Car Bay Spaces:	59
		Car Parallel Spaces:	51
			204
		204 Proposed Spaces	
		+ 44 Additional Total Spaces	

--- Existing Road / Sidewalk

36

PARKING SECTION

This section depicts the proposed parking concept for Bay Avenue, featuring widened sidewalks, golf cart parking, and improved accessibility.

Historically, 75% of all vehicle parking at Cape Charles beach has been golf carts. Due to the high volume of golf carts in the area, the west side of Bay Avenue has been completely dedicated to head-in golf cart parking. By providing dedicated golf cart spaces, golf carts will be less likely to take up car parking in the area, making parking on Bay Avenue much more efficient for all vehicle types.

Dedicated golf cart parking also minimizes the number of children needing to cross Bay Avenue to the beach; since they are parked on the west side, they will not have to cross the road, which increases pedestrian safety. 90 degree parking spaces will maximize the available space for parking adjacent to the golf cart spaces, making the experience convenient and efficient. The east side of Bay Avenue is dedicated to parallel parking for all other vehicles.

The development occurs completely within the Right-Of-Way, so there is no encroachment along property lines along Bay Avenue. Driveways and sidewalks that connect to Bay Avenue are also honored, to make sure that access is guaranteed for all residents.

BAY AVENUE IMPROVEMENTS

90.00' ROW

1.00' WALL | 10.00' "SAND TRAP" | 17.00' SIDEWALK | 8.50' FLEX-USE SIDEWALK | 14.00' GOLF CART PARKING | 13.50' DRIVE LANE | 13.50' DRIVE LANE | 10.00' PARALLEL PARKING | 8.50' SIDEWALK | 8' PLANTING STRIP

Maintenance Zone

Beach boardwalk | Widened Pedestrian Zone | Golf Cart Parking | Residential Streetscape

37

SOUTHERN PLAZA



Monroe Avenue is an important artery through Cape Charles, connecting the beachfront with Central Park. Its central location makes it a convenient node for residents of Cape Charles, serving as a gathering space for the community.

- 1 Flexible Natural Sand Gathering Spaces
 - 2 Restroom / Bathhouse
 - 3 Food Trucks Lane with Controlled Access
 - 4 Shade Pergolas / Dining Area
 - 5 American Flag Pole
 - 6 Storage Area
 - 7 Parallel Parking
 - 8 Beach / Plaza Access to the East
 - 9 Dog Beach
 - 10 Continuous Wall
 - 11 Maintenance Strip
 - 12 Reshaped Dune
 - 13 Short-term Parking / Drop-Off / Pick-up Area
 - 14 Planting Bed
 - 15 Virginia LOVE Sign
 - 16 Fishing Pier
 - 17 ADA Parking
- Existing Road / Sidewalk



Shade pergola over pavilion.



Shade pergola over pavilion.



Food Trucks.



Food truck courtyard.

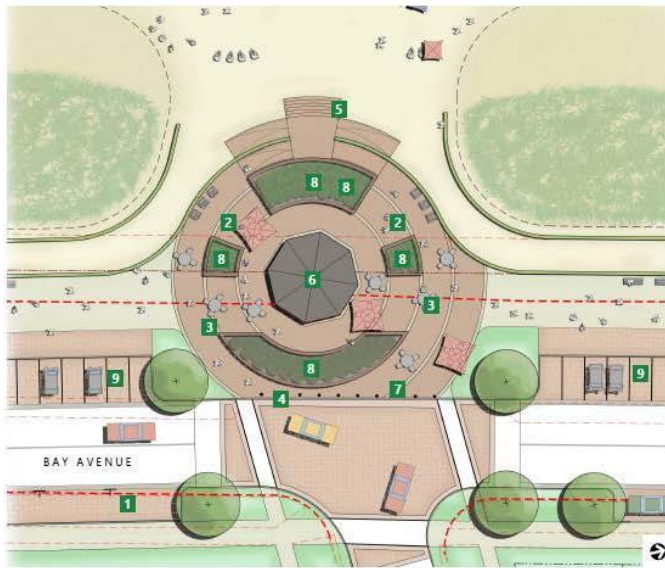


Shade structure, flex spaces and outdoor dining.



Shade structures and sails for site users

RANDPOLH AVENUE PLAZA



The historical Gazebo on Bay Avenue is a beloved place of gathering for Cape Charles residents. This new plaza expands this gathering space, allowing the Gazebo to be at the heart of it all.

- 1 Parallel Parking
- 2 Abundant Seating
- 3 Outdoor Eating Tables
- 4 Flush Curb Intersection
- 5 Beach Access Ramp / Stairs
- 6 Preserved Gazebo
- 7 Bollards
- 8 Planting Bed
- 9 Golf Cart Parking

----- Existing Road / Sidewalk

PRECEDENT IMAGES



Plaza and shade in adjacent to beach



Managed sand dunes adjacent to a beach.



Different options to provide shade for visitors



Accessible beach mat



Various seating options available



Beachfront plaza space, Coligny Beach

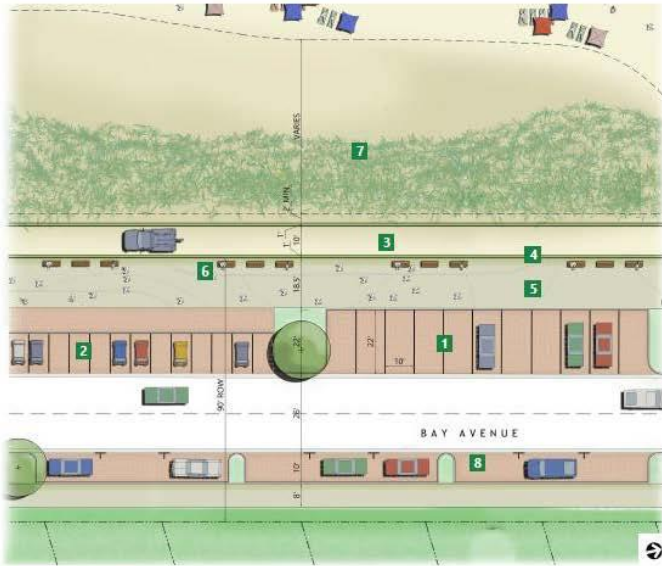


Waving seat wall along beachfront



Relocated Love Sign in Plaza

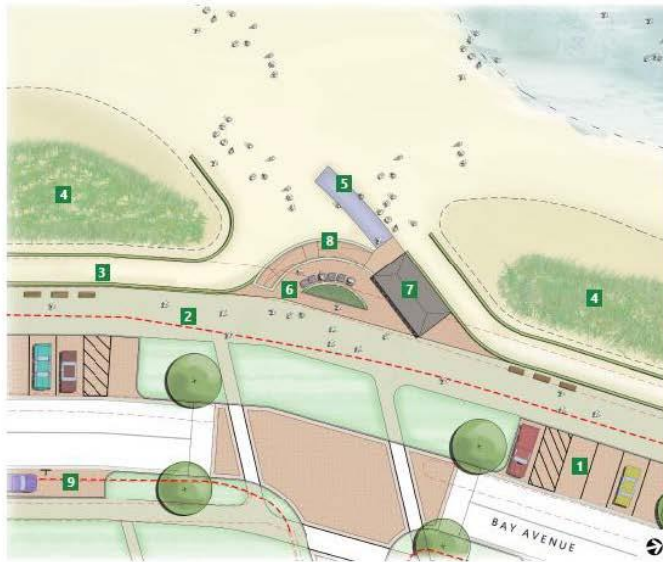
BAY AVENUE EXHIBIT



The straight walls with the wide, comfortable sidewalks make it an enjoyable space, with more space provided for the dunes and beach.

- 1 Bay Parking
- 2 Golf Cart Parking
- 3 10' Maintenance Strip
- 4 Continuous Wall to Block Sand
- 5 Sidewalk
- 6 Bench Seating
- 7 Dune
- 8 Parallel Parking

JEFFERSON AVENUE PLAZA



The plaza at Jefferson Avenue will feature ADA ramps to get over the continuous sand wall, as well as ADA accessibility mats to allow everyone to visit and enjoy the beach.

- 1 Bay Parking
- 2 Sidewalk
- 3 10' Maintenance Strip
- 4 Dune
- 5 ADA Accessibility Mats
- 6 Adirondack Chairs
- 7 Restroom
- 8 ADA Ramps
- 9 Parallel Parking

----- Existing Road / Sidewalk

3D PERSPECTIVE - SOUTH PLAZA



44

3D PERSPECTIVE - RANDOLPH AVENUE PLAZA



45



SITE AMENITY OPTIONS

This chapter outlines the diverse range of choices available for the project's key streetscape components. By evaluating various profiles for essential elements—from ergonomic seating to high-security bicycle storage—the following options aim to highlight a suite of furniture that balances durability with a cohesive visual identity.

BIKE RACK



Modern, rectangular bike rack



Angular bike rack, front wheel lock



Various colors for streetscape variety



Unique geometric shape



Sleek, modern bike rack options



Traditional design bike rack



Abstract, low profile concepts



Clean and traditional bike racks

BENCHES



A mix of metal and wood benches



Wooden slat bench, various geometries



Unique, abstract designs for plaza spaces



Wood slat benches integrated into seat wall



Engraved benches with customizable designs



Varied geometry benches



Traditional, metal benches



Modern, sleek benches

SHADE STRUCTURES



Plaza and shade in adjacent to beach



Engraved, customizable shade structure



Different options to provide shade for visitors



Laser engraved panel structure



Various seating options available



Beachfront plaza space, Coligny Beach



Waving seat wall along beachfront



Relocated Love Sign in Plaza

TABLE AND CHAIRS



Metal picnic tables, various colors



Cafe style metal dining tables and chairs



Bolted metal picnic tables



Metal and plastic picnic bench, various colors



Adirondack Chairs



Unique design picnic table



Designer dining tables and chairs



Traditional picnic tables with shade

WALLS AND PLANTERS



Seat walls with wooden slats



Brick seat wall frames plazas



Wooden, elegant planters



Metal raised planters



Wavy seat wall with landscaping



Cast in place concrete seat walls



Waving seat wall along beachfront



Unique design seat walls for plazas

MISCELLANEOUS



Unique shade and seating design options



Swings and interactive amenities



Accessible beach mat



Metallic bollards, chrome finish



Metallic bollards, matte black finish



Concrete bollards at plaza



Cape Charles existing LOVE sign



Beach Volleyball

PAVING



Cross pattern Brick Paving



Directional flow with paving pattern



Mix of paving patterns with brick colors



Wooden boardwalk



Unique paving layouts



Permeable brick paving



Permeable parking in parking lot



Unique paving pattern at plazas



Brick patterns along sidewalks



Various brick textures



Soldier course border



Pavers used for parking bays



Grass permeable pavers



A mix of pavers along roads and sidewalks



Pavers used for roadways



Color used at plaza and intersections



FUNDING AND GRANT OPPORTUNITIES

Implementation of the Cape Charles Beachfront Master Plan will likely require a phased and diversified funding strategy that combines local investment with multiple state and federal grant opportunities. Based on the project's mix of shoreline protection, flood resilience, accessibility, transportation, recreation, and public facility improvements, no single funding source is likely to support the full program. Instead, the Town should position individual project components to compete for the most appropriate funding sources, including transportation grants for Bay Avenue safety and access improvements, resilience funding for dune, drainage, and shoreline protection measures, and parks and recreation funding for public amenities such as a bathhouse, restrooms, showers, and ADA-accessible features. Several of the identified programs generally require local matching funds, often in the range of 20 percent for federal transportation grants and approximately 10 to 25 percent for certain resilience programs, reinforcing the importance of a phased approach and clear capital planning. Public comments also indicate that residents want greater clarity on what elements may be grant-funded, what local costs may be required, and how future maintenance obligations will be addressed. Together, these considerations support a funding strategy that seeks all available grant sources while aligning each project element with the program for which it is best suited.

Recommended Funding Approach
Taken together, the grant materials suggest that the Town should pursue a phased and coordinated funding strategy:

- Use the master plan as the foundation for grant readiness and project definition.
- Package safety and access improvements for SSAA and/or BUILD.
- Package flood resilience and shoreline protection work for CFF.
- Package bathhouse and recreation-support amenities for LWCF.
- Plan for local match requirements and phasing, since several programs require Town participation or are more competitive when the project is already conceptually advanced.

POTENTIAL FUNDING SOURCES

SAFE STREETS AND ROADS FOR ALL (SS4A) GRANT PROGRAM

The Town can frame Bay Avenue as a two phase Safe Streets and Roads for All (SS4A) strategy: first securing a Planning & Demonstration Grant to create a qualifying roadway safety Action Plan, then pursuing a subsequent Implementation Grant to build the Bay Avenue Safety and Access Improvements project (sidewalks, crosswalks, raised intersections, lighting, and bike accommodations). In Phase 1, the Town would apply for an SS4A Planning Grant in the next available funding round (typically announced annually by USDOT), with a scope that includes townwide crash analysis, identification of high injury locations, and development of a Comprehensive Safety Action Plan that explicitly prioritizes Bay Avenue as a key beachfront corridor. This planning effort would likely require 12–18 months from award to adoption, including data collection, public engagement, and Council adoption of the Action Plan and associated policies. In Phase 1, the Town will seek an SS4A Planning & Demonstration Grant sized to cover development of a Comprehensive Safety Action Plan, with the federal grant typically covering up to 80% of planning costs and the Town providing the required 20% local match.

Once the Action Plan is adopted and Bay Avenue is identified as a priority implementation project, Phase 2 would consist of an SS4A Implementation Grant application in the following eligible funding round. During the interim between phases, the Town can advance Bay Avenue concept design to at least a preliminary (10–30%) level, refine cost estimates, secure local match commitments, and coordinate with VDOT and the regional MPO on data and support. On a realistic schedule, if the Town submits a Planning Grant application in a 2026 SS4A round and receives an award in 2027, the Action Plan could be completed and adopted by late 2028, positioning Cape Charles to apply for an Implementation Grant in a 2029 or 2030 SS4A round. Construction of Bay Avenue would then follow design, environmental review, and right of way (if needed), placing physical implementation in the early 2030s. In Phase 2, once the Action Plan is adopted and Bay Avenue is identified as a priority corridor, the Town will pursue an SS4A Implementation Grant sized to cover the majority of design and construction for the Bay Avenue Safety and Access Improvements project, again with SS4A funding up to 80% of eligible costs and a 20% local match provided through the Town's capital program and/or complementary state and regional funding. This two stage approach aligns with SS4A's structure, builds a strong, data driven case for Bay Avenue, and integrates the corridor into a broader townwide "toward zero deaths" strategy rather than treating it as a stand alone project.

This Notice makes available up to \$993,488,194 for FY 2026 grants:

- \$687,809,874 is available for Implementation Grants
 - Expected number of awards: 40 to 70
 - Expected funding range: \$2,500,000 to \$25,000,000
- \$305,678,320 is available for Planning and Demonstration Grants
 - Expected number of awards: 400 to 700
 - Expected funding range: \$100,000 to \$5,000,000

Expected Award Size and Requirements

Grant Type	Expected Grant Range*	Requirements
Planning and Demonstration Grant	\$100K - \$5M	<ul style="list-style-type: none"> • 80% Federal 20% local match <ul style="list-style-type: none"> • In-kind contributions can be used as match • Set aside for planning and demonstration activities (\$305 million) <ul style="list-style-type: none"> • Developing new Action Plans, as well as supplemental planning and demonstration activities • Supplemental planning and demonstration activities included in an Implementation Grant count toward set aside • No more than 15% of funds can be awarded to projects in a single State in a given fiscal year <ul style="list-style-type: none"> • Tribal applications are not counted toward the State cap
Implementation Grant	\$2.5M - \$25M	

DOT expects to award between 40 to 70 Implementation Grants and between 400 to 700 Planning and Demonstration Grants.
*Note: These are expected award sizes, and applicants may request more or less funding.

U.S. Department of Transportation



BETTER UTILIZING INVESTMENTS TO LEVERAGE DEVELOPMENT (BUILD) GRANT

The Town can advance Bay Avenue as a USDOT discretionary Capital Grant candidate (e.g., through the BUILD program), with a scope that includes final design, permitting, and construction of complete-streets improvements such as sidewalks, crosswalks, raised intersections, lighting, and bicycle accommodations. Key steps will include: (1) confirming project limits, cross-sections, and concept design at a preliminary (10–30%) level, including cost estimates and a clear right-of-way and utility strategy; (2) securing Council authorization, local match commitments, and coordination agreements with VDOT, the MPO, and regional partners; (3) preparing a competitive Capital Grant application that documents the corridor's safety needs, multimodal access benefits, economic and quality-of-life impacts, and project readiness, including a detailed budget that separates final design, environmental review, and construction costs; (4) upon award, using grant funds to complete final engineering design, environmental and permitting approvals, and any necessary right-of-way actions; and (5) bidding and delivering construction in phases, with ongoing grant compliance, reporting, and post-construction performance monitoring. This sequence positions Bay Avenue as a fully scoped, shovel-ready capital project that can move efficiently from federal award through final design into on-the-ground implementation.

For a BUILD type capital grant that covers final design and construction, a realistic general timeline looks like this:

0–6 months – Concept refinement and pre grant positioning

- Refine the existing 10% concept into a clear, grant ready concept package: defined limits, cross sections, typical sections, preliminary layouts for sidewalks, crosswalks, raised intersections, lighting, and bike accommodations.
- Develop a more robust planning level cost estimate (separate line items for final design, environmental/permitting, right of way if any, and construction).
- Coordinate early with VDOT and your MPO to confirm support, data, and roles.
- Take a Council action to: (a) endorse the Bay Avenue concept, (b) authorize pursuit of a capital grant, and (c) identify/earmark a 20% local match in the capital plan.

6–12 months – First capital grant application cycle

- Track USDOT's annual BUILD NOFO and align your internal schedule with the application deadline.
- Use the refined concept and cost estimate to prepare the application package (narrative, benefit-cost discussion, maps, drawings, budget, schedule, letters of support).
- Submit in the first viable NOFO cycle; allow several months after submission for USDOT evaluation and award decisions.

Year 2 – Award and launch of final design (if successful)

- If awarded in that first cycle, spend 3–6 months executing the grant agreement and setting up project management and reporting systems.
- Begin final design (detailed engineering) based on the 10% concept, now moving toward 60–100% plans.
- Run environmental review and permitting in parallel (NEPA plus any state/local permits), plus utility coordination and any minor right of way actions.

Years 2–3 – Complete final design and approvals

- Allocate roughly 12–18 months for full design, public outreach, value engineering, and permit approvals, depending on complexity and agency review time.
- Update the cost estimate and refine construction phasing to reflect final plans.
- Prepare bid documents.

Years 3–5 – Construction and close out

- Bid and award construction; typical Bay Avenue scale work could take 1–2 construction seasons, especially if phased to manage beach season traffic.
- Complete construction, punch list, and project close out, including required reporting and performance monitoring to USDOT.

Overall duration from your current concept:

- Approximately 5–7 years from today to full completion of construction, assuming:
- One successful capital grant award cycle,
- Standard federal design/environmental timelines, and
- Typical seasonal and coordination constraints for a waterfront/main street corridor.

The Federal share for BUILD grant projects shall not exceed 80 percent unless the project receives one of the following location designations (see Location Designations for definitions):

- Rural
- Area of Persistent Poverty (APP) / Historically Disadvantaged Community (HDC)

Applicants with projects located in one of the designated areas above are eligible to fund the project up to 100 percent with Federal funding.



VIRGINIA COMMUNITY FLOOD PREPAREDNESS FUND GRANT

The Town could pursue Virginia Community Flood Preparedness Fund (CFPF) assistance to integrate elevated roadway, coastal protection, and stormwater resilience into the Cape Charles Beachfront/Bay Avenue project. Under this approach, Bay Avenue would be raised in elevation and reconstructed with improved drainage to reduce recurrent tidal and stormwater flooding, while a reconstructed sand dune system, a low sea wall or revetment, and a defined beachfront maintenance zone are created between the beach and Bay Avenue to provide a layered line of defense. CFPF-eligible work would include elevating the roadway, upgrading stormwater conveyance and outfalls, incorporating green-infrastructure features (such as bioswales and permeable areas), and designing the dune, sea wall, and maintenance area as integrated flood-protection and wave-energy-dissipation elements that protect beachfront parking, public facilities, and nearby neighborhoods. These measures would be coordinated with the planned sidewalks, crosswalks, lighting, and bicycle accommodations on Bay Avenue so that flood-resilient infrastructure and complete-streets improvements are delivered as a single, cohesive project. To position the project, the Town should ensure Bay Avenue, the beachfront, and the proposed dune/sea wall corridor are identified as priority flood-risk areas in a local or regional resilience plan and then apply to CFPF as a flood-prevention and protection project that delivers transportation, public-space, and maintenance-access co-benefits while enhancing the Town's long-term coastal resilience. Under current CFPF guidance, the program can support multi-million-dollar implementation projects that deliver community-scale flood-risk reduction, with the Commonwealth typically providing the majority of project funding and the Town contributing a local match generally in the 10–25 percent range of eligible costs (to be confirmed for each funding round).

The most recent Notice of Funding Opportunity (NOFO) for the Virginia Community Flood Preparedness Fund (CFPF) was issued for Round 6 on October 15, 2025, with applications due December 1, 2025 and awards announced in early 2026. This recent schedule suggests that CFPF rounds are generally issued on roughly an annual basis, so the Town should monitor Virginia Department of Conservation and Recreation (DCR) announcements beginning in mid- to late-2026 for the next NOFO and be prepared to have a Bay Avenue/Beachfront resilience concept, preliminary costs, and matching funds identified in advance of a similar 6–8 week application window.

NEXT STEPS

VIRGINIA LAND AND WATER CONSERVATION FUND STATE AND LOCAL ASSISTANCE PROGRAM

The proposed Cape Charles Beachfront Bathhouse is a grant-ready public recreation infrastructure project that directly advances the master plan efforts and responds to a documented need for improved beach-user services. For grant positioning, the most competitive framing is that the project will deliver basic public outdoor recreation support infrastructure at a heavily used public beach: restrooms, showers, changing areas, ADA-accessible features, and related circulation or utility improvements. That framing aligns well with LWCF guidance, which supports the development of public outdoor recreation areas and facilities, provides assistance on a matching basis up to 50 percent for most state and local projects, and emphasizes that LWCF-funded sites must remain in public outdoor recreation use in perpetuity. The grant cycle typically begins in the July/August timeframe with an initial submission to DCR. If selected, the Town would work with DCR to prepare final documents for NPS during the Fall months, and the official award of the grant occurs in the Spring of the following year.

LWCF-SLA Grant Award Request Amount (up to 50% of total project cost; requests can range between \$125,000-\$2,000,000)





DRAFT
TOWN COUNCIL
Public Hearing & Regular Meeting
Cape Charles Civic Center, 500 Tazewell Avenue
May 21, 2026, 6:00 p.m.

CALL TO ORDER

Mayor Charney called the Public Hearing and Regular Meeting of the Cape Charles Town Council to order at 6:00 p.m.

ROLL CALL

Council Members in attendance: Mayor Charney, Vice Mayor Buchholz, Councilmen Butta, Grossman and Newman, and Councilwomen Ashworth and Holloway. A quorum was established.

Staff in attendance: Town Manager Rick Keuroglian, Project Manager Bob Panek, Treasurer Marion Sofield, Planning & Zoning Administrative Assistant Jack Steinmayer, Police Chief Jim Pruitt, Assistant to the Town Manager Pam Endlein, Town Clerk Libby Hume

Others in attendance: Sam Riggs from Coastal Seaplanes, Charles Piekanski, Matt Elliott and Anna Kazasi from Virginia American Water, and Taylor Stover from Robinson, Farmers, Cox Associates, PLLC.

There were three (3) members of the public in attendance.

MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE

Council and attendees observed a moment of silence followed by the Pledge of Allegiance.

PUBLIC HEARING

A. Zoning Text Amendment 2026-02 – Historic District Overlay Guidelines & Appendix G

Mayor Charney opened the Public Hearing on Zoning Text Amendment 2026-02 regarding amendments to the Historic District Overlay, Appendix A (Definitions), and the addition of Appendix G to the Historic District Guidelines.

There were no comments to be heard, nor any submitted in writing prior to the meeting.

Motion made by Councilman Grossman, seconded by Councilman Butta, to close the public hearing. The motion was approved by unanimous vote.

RECOGNITION OF VISITORS / PRESENTATIONS / RECOGNITIONS

A. Coastal Seaplanes Presentation – Sam Riggs

Sam Riggs of Coastal Seaplanes provided Council with an update on the company's operations in Cape Charles and outlined plans for future expansion. Mr. Riggs reported that the seaplane dock installed adjacent to the harbor riprap had been highly successful and enabled Coastal Seaplanes to provide consistent service into Cape Charles throughout the year. He noted that the company recently expanded aircraft capacity from three to four passengers and is planning for the addition of a second aircraft, which would allow more frequent service and improved operational flexibility. He went on to explain that Coastal Seaplanes had evolved beyond tourism flights and was increasingly serving as a transportation and logistics provider throughout the Chesapeake Bay region. In addition to charter flights, the company had partnered with organizations including the Chesapeake Bay Foundation and the Virginia Institute of Marine Science to support environmental and conservation initiatives. He described upcoming efforts to assist with menhaden research and fish-spotting operations and emphasized the company's commitment to supporting marine conservation projects. A significant portion of the presentation focused on the area adjacent to the existing seaplane dock. Mr. Riggs described deteriorated concrete pilings and exposed rebar located within the riprap area as both a navigation hazard and an aesthetic

concern. He explained that aircraft currently docked nose-first toward the shoreline and that the submerged debris created safety concerns for pilots and passengers. He also noted that the debris limited available docking space and complicated coordination with larger visiting vessels, including yachts utilizing the harbor. Mr. Riggs presented conceptual plans to expand the existing dock through construction of an L-shaped extension. The proposed design would improve aircraft maneuverability, reduce conflicts with vessel traffic, and allow future accommodation for multiple aircraft. He explained that the design would utilize existing infrastructure where possible and would minimize additional impacts to the harbor. Future phases could include shoreline restoration, improved public viewing areas, and a small office and gift shop associated with Coastal Seaplanes operations. He stated that his immediate goal was to remove the concrete debris and hazardous pilings through grant funding and partnerships. He estimated that the work could be accomplished through the use of a barge and excavator and suggested that removed material could potentially be repurposed as reef material. Following debris removal, the company hoped to complete dock expansion during the fall of 2026 and pursue additional improvements through 2027.

Council engaged in extensive discussion with Mr. Riggs regarding fuel availability, docking operations, visitor impacts, and future business opportunities. Councilman Newman inquired about the percentage of flights serving visitors versus local residents. Mr. Riggs estimated that approximately half of the company's flights involved visitors traveling to Cape Charles and the Eastern Shore for overnight stays, day trips, dining, golf, and tourism activities. He noted that many passengers utilized local lodging establishments, restaurants, and recreational amenities.

Councilwoman Holloway encouraged Coastal Seaplanes to obtain a Cape Charles business license and local business address, noting that doing so would open opportunities for tourism, infrastructure, and economic development grants. She discussed possible eligibility for Eastern Shore tourism grants, Northampton County infrastructure funding opportunities, and participation through Cape Charles Main Street programs. Council members discussed potential solutions for establishing a local business address associated with the dock facilities.

Councilman Grossman encouraged Coastal Seaplanes to participate in the Town's Harbor and Railroad Master Plan process, noting that long-range planning efforts could complement future harbor improvements. Mr. Riggs expressed enthusiasm for participating in those efforts and reiterated his belief that Cape Charles was uniquely positioned to become a premier seaplane destination within the Chesapeake Bay region.

Council thanked Mr. Riggs for his presentation and expressed appreciation for the company's investment in the community.

B. Virginia American Water Presentation

Charlie Piekanski, Matt Elliott, and Anna Kazasi from Virginia American Water provided Council with a comprehensive update regarding operations, capital investments, and long-range planning efforts associated with the Town's water and wastewater systems.

Mr. Piekanski began by providing an overview of Virginia American Water and its parent company, American Water, the nation's largest publicly traded water and wastewater utility company. He reviewed the history of the Town's utility acquisition process, noting that Virginia American Water officially assumed ownership of the systems in April 2024 following several years of evaluation and planning. He emphasized the company's commitment to reliability, resiliency, water quality, and long-term investment in the Cape Charles community. Mr. Piekanski reported that Virginia American Water had already invested approximately \$4 million in capital improvements during its first two years of ownership and anticipated exceeding the capital investment commitments established in the acquisition agreement. He explained that the company utilized a combination of operational funding, recurring capital projects, and comprehensive planning studies to identify and prioritize future infrastructure investments.

Matt Elliott reviewed completed and ongoing projects throughout the water and wastewater systems including upgrades at the wastewater treatment plant, membrane rehabilitation, ultraviolet disinfection improvements, electrical and safety enhancements, HVAC improvements, generator replacements, lift station upgrades, inflow and infiltration investigations, and collection system improvements. He also highlighted numerous water system projects, including treatment plant upgrades, filter media replacement, roof replacement, security improvements, SCADA and automation upgrades, water meter replacement programs, valve replacements, leak detection efforts, and distribution system improvements. He noted that advanced metering technologies had improved their ability to identify leaks and notify customers of unusual water consumption patterns.

Council discussed water quality concerns, including hardness, taste, total dissolved solids, and future regulatory requirements. Representatives reported that testing continued to demonstrate excellent water quality and confirmed that PFAS (polyfluoroalkyl substances) compounds have not been detected within the Town's water supply. Council members asked questions regarding future growth, system capacity, peak seasonal demands, and long-term resiliency planning.

Anna Kazasi presented the findings of Virginia American Water's Comprehensive Planning Studies for both the water and wastewater systems. She explained that the studies evaluated treatment capacity, source water availability, storage, pumping systems, collection infrastructure, distribution networks, regulatory requirements, and projected customer growth over a 20-year planning horizon. The studies identified a series of prioritized projects intended to support future development while maintaining reliability and water quality. Recommendations included continued well rehabilitation, source water expansion, treatment facility upgrades, storage improvements, collection system enhancements, and wastewater treatment improvements. Ms. Kazasi explained that project priorities were determined through a risk-based analysis considering system condition, operational requirements, growth projections, and regulatory obligations.

Council discussed the Keck Well project, future source water needs, treatment capacity, cybersecurity protections, and opportunities for water reuse. During public discussion following the presentation, resident Brian Murray referenced prior planning recommendations involving potential reuse of treated effluent for irrigation purposes at Bay Creek. Virginia American Water representatives confirmed that preliminary discussions had occurred and that additional evaluation would be required due to permitting and regulatory considerations.

Council thanked the Virginia American Water representatives for their presentation and acknowledged the substantial investment being made in the Town's utility infrastructure.

C. *Presentation of FY 2025 Annual Financial Report – Taylor Stover of Robinson, Farmers, Cox Associates, PLLC*

Taylor Stover, from Robinson, Farmer, Cox Associates, PLLC, presented the Town's Fiscal Year (FY) 2025 Annual Financial Report and reviewed the results of the annual independent audit. Mr. Stover explained that the audit was conducted in accordance with Generally Accepted Auditing Standards and Government Auditing Standards. He noted that the Town was not required to undergo a federal single audit because federal expenditures remained below the applicable threshold. He reported that the Town received an unmodified opinion on its financial statements, commonly referred to as a clean audit opinion. He explained that these opinions represented the highest level of assurance that auditors could provide and indicated that the Town's financial statements fairly presented its financial position in accordance with applicable accounting standards. A management letter was issued containing one recommendation related to controls over journal entries. Mr. Stover explained that journal entries should be reviewed by someone other than the preparer and that documentation supporting entries should be maintained. He emphasized that the recommendation did not rise to the level of a significant deficiency or material weakness. Mr. Stover reviewed the Town's governmental fund balances and proprietary

fund net positions. He reported that the Town’s government-wide net position now exceeded \$27 million. He noted that governmental fund balances increased by approximately \$600,000 and that the majority of unrestricted funds remained associated with proceeds from the Virginia American Water transaction. Mr. Stover also discussed implementation of GASB (Government Accounting Standards Board) Statement No. 101 relating to compensated absences, which resulted in a required restatement of approximately \$60,000. Looking ahead, he reviewed upcoming implementation of GASB Statement No. 103, which would require additional explanations regarding significant budget variances and management discussion and analysis sections within future financial reports.

Councilman Grossman asked questions regarding the Town’s recent soft-close accounting process and whether preliminary financial information used during budget preparation closely aligned with final audited figures. Treasurer Marion Sofield indicated that the information appeared to be reasonably comparable but agreed additional review would be beneficial. Councilman Grossman expressed his preference for the audit to be completed earlier so results could be available for budget preparation. Mr. Stover noted that the Town’s population size currently allowed audits to occur under a later filing schedule and explained that earlier audit completion would increase costs due to scheduling and staffing constraints.

Marion Sofield reported that the Finance Department had already implemented revised journal entry review procedures based upon the auditors’ recommendation. Mr. Stover commended Town staff for their cooperation throughout the audit process and thanked employees for their responsiveness to audit requests.

Council thanked Mr. Stover and Town staff for their work and expressed appreciation for another successful audit.

PUBLIC COMMENTS

There were no comments to be heard, nor any submitted in writing prior to the meeting.

CONSENT AGENDA

- A. *Approval of Agenda Format*
- B. *Approval of Minutes*
 - April 2, 2026 Town Council Budget Work Session
 - April 9, 2026 Town Council Executive Session
 - April 9, 2026 Town Council Work Session
 - April 16, 2026 Town Council Public Hearing & Regular Meeting
 - April 16, 2026 Town Council Budget Work Session
 - April 23, 2026 Town Council Executive Session
 - April 30, 2026 Town Council Special Meeting
 - May 7, 2026 Town Council Executive Session
 - May 7, 2026 Town Council Emergency Special Meeting
 - May 7, 2026 Town Council Budget Work Session
- C. *Approval of March 2026 Financial Report*

Motion made by Councilman Grossman, seconded by Vice Mayor Buchholz, to approve the Consent Agenda as presented. The motion was approved by unanimous vote.

UNFINISHED BUSINESS

- A. *Zoning Text Amendment 2026-02 – Town Code Chapter 32, Section VIII (Historic District Overlay), Appendix A (Definitions), and Historic District Guidelines addition of new Appendix G*
Town Manager Rick Keuroglan advised Council that the proposed amendments had been presented and discussed extensively during previous Planning Commission meetings, work sessions, public hearings, and Council meetings. Staff was in attendance to answer any remaining questions.

Motion made by Councilman Grossman, seconded by Councilwoman Ashworth, to adopt Ordinance 2026-05-21 amending the Historic District Overlay Ordinance: Town Code Chapter 32-Zoning Ordinance, Article VIII-Historic District Overlay, Appendix A-Definitions, and addition of New Appendix G to the Historic District Guidelines. The motion was approved by unanimous vote. Roll call vote: Ashworth, yes; Buchholz, yes; Butta, yes; Grossman, yes; Holloway, yes; Newman, yes.

NEW BUSINESS

A. New Classification for Current FY 2026 and Proposed FY 2027 Budgets

Treasurer Marion Sofield presented a request to establish new budget classifications associated with the Town’s Railroad & Harbor Area Ideas Competition initiative. Entry fees and donations would be collected and revenue generated through the submissions or donations would be recorded under “Miscellaneous Revenue – General Fund” in the new line item 100-3200-1655 - IDEAS Competition. Information materials promoting the competition were included in the agenda packet. She encouraged Council members to share the information with individuals who might be interested in participating.

Councilman Grossman used the opportunity to discuss information contained within the competition materials and raised concerns regarding references to development opportunities along the railroad corridor. He noted that recent information regarding railroad easement restrictions had significantly affected development potential within portions of the project area and stated that materials distributed to prospective participants should accurately reflect those limitations. Specifically, he expressed concern that references suggesting removal of the railroad hump or unrestricted development opportunities could create unrealistic expectations for competition participants.

Council members discussed the railroad easement, including the existence of utility and dredging pipeline easements associated with the corridor. Councilman Newman referenced previous discussions with representatives of The Berkley Group and sought clarification regarding the nature of the easements and whether they could be modified in the future. Project Manager Bob Panek explained that a United States Army Corps of Engineers easement existed for the harbor dredging pipeline and noted that portions of the corridor remained necessary for utility and dredging operations.

Council discussed the importance of accurately identifying the location and dimensions of existing easements before final competition materials were distributed. Staff agreed to verify the dimensions and locations of the easements and coordinate revisions with the organizers of the competition to ensure prospective participants received accurate information.

Returning to the budget request, Marion Sofield explained that staff wished to establish revenue and expenditure line items to properly account for donations received in support of the Ideas Competition. She noted that there would be a minimum of \$10,000 of Town expenses for awards of monetary prizes for Stage 1 finalists, Stage 2 finalists would share an undetermined prize amount in addition to the five finalists who would be awarded money and the honor of moving to Stage 3. Depending on the number of registrants, it was likely that as much as \$20,000 might be awarded to competitors at various stages. For this reason, she recommended allocating \$20,000 into the FY 2027 budget for this project.

Motion made by Councilwoman Holloway, seconded by Councilman Butta, to approve the requested budget classifications and expenditures associated with the Ideas Competition. The motion was approved by unanimous vote.

B. Mobile Food and/or Beverage Vending Unit Ordinance

Planning & Zoning Administrative Assistant Jack Steinmayer staff presented a revised draft Mobile Food and/or Beverage Vending Unit Ordinance incorporating comments and revisions

previously requested by Council during its April 9, 2026 meeting. He reviewed the revisions section-by-section.

Council engaged in extensive discussion regarding the proposed language. Councilwoman Ashworth questioned whether the requirement that all food and beverage preparation occur within the unit could unintentionally affect certain vendors, such as ice cream vendors or operators who provided limited preparation within the vehicle. Council members discussed the distinction between preparation, service, and display activities and expressed concern that overly restrictive language could create unintended barriers for certain business models. Discussion continued regarding signage, customer service areas, temporary equipment, outdoor displays, generator standards, operational flexibility, and practical enforcement considerations. Council members emphasized the importance of creating regulations that preserved public safety and community character while remaining workable for small businesses and seasonal vendors. Council also discussed propane tank placement, setback requirements, and conditional approvals.

Councilman Grossman expressed his thoughts that the ordinance would be more appropriate in Article IV which dealt with all districts rather than Article III.

Motion made by Councilman Grossman, seconded by Councilwoman Ashworth, to adopt Resolution of Intent 20260521 referring the revised Mobile Food and/or Beverage Vending Unit Ordinance, as discussed, to the Planning Commission for review and recommendation. The motion was approved by unanimous vote. Roll call vote: Ashworth, yes; Buchholz, yes; Butta, yes; Grossman, yes; Holloway, yes; Newman, yes.

TOWN MANAGER COMMENTS

Rick Keuroglan commented as follows:

- i) He had been meeting with Jack Steinmayer and Tracy Outten in the Planning & Zoning Department, and they were both doing a fantastic job. Casey Quilter was also doing a great job with short-term rentals (STRs). We have had 314 applications submitted and as of today, 100 had been certified. Within the last two days, 32 had been released. He hoped that another 15 to 20 would be released within the next week. He explained that the review process had proven to be more time-intensive than originally anticipated due to the significant amount of documentation required from applicants, coordination among multiple departments, and the need to verify compliance with business licensing requirements. He noted that several applications remain delayed because property owners or management companies had not yet obtained their required business licenses. Staff continued to work closely with applicants to resolve outstanding issues and remained committed to meeting the June 30 compliance deadline established by Council.
- ii) He provided an update regarding staffing within the Planning Department. He reported that recruitment efforts remained underway to fill the vacant position. The position had been advertised through multiple professional organizations, including the Berkley Group, the American Planning Association, and the International City/County Management Association. Staff would evaluate applicants and pursue qualified candidates.
- iii) He noted that Cape Charles continued to receive positive recognition in tourism and travel publications. He stated that Laura Messner notified him that Cape Charles was featured in several online magazines as an adorable place to go, a magical place in Virginia, 12 Small-town getaways on the Atlantic Coast for retirees, etc.
- iv) He attended the Coastal Resiliency meeting earlier today at the Eastern Shore Community College and met some good contacts.
- v) Personnel: We now had four Dock Hands at the Harbor for the summer season. Cooper Keuroglan and Aiden Bowen returned from last year. Joey Nangle was a student at the Merchant Marine Academy, and William Nottingham had experience working in the agriculture industry. The beach attendants would not be starting until June. We had two new hires and were waiting to see who would be returning from last year.

- vi) Training & Education: As part of the Leadership Training and Development Academy, a class had been assigned on *Best Practices: Recruitment, Interviewing & Hiring*. Since Libby Hume knew she would be unable to participate on the June date, she took a class on *Behavior-Based Interviewing* through the Virginia Risk Sharing Association (VRSA) Online University which would count toward this requirement. The Cape Charles Memorial Library staff had taken a variety of classes such as *Public Library Director Crash Course*, *Finance & Budgeting for Library Staff*, *American Sign Language for Library Staff*, *Accessible Library Spaces: the ADA and Beyond*, *Power of Boundaries*, *You're Not a Social Worker, But...* In the Cape Charles Police Department, all officers, except Officer Brown who is attending the Academy, took the state-required Line of Duty Act training. Officers Yee and Potts completed CPR certification and Chief Pruitt completed Active Shooter training at Riverside. The Treasurer's office was discussing educational opportunities through the Treasurers' Association of Virginia and the Virginia Government Finance Officers Association. Human Resources Director Jodi Outland completed an HR Hot Topics Roundtable through VRSA, and a webinar presented through the Public Sector HR Association *Supporting Employee Mental Health & Well Being*, and *Disability Accommodations in the Public Sector*. She also participated in the Employment Law Update with Kaufman & Canoles. The focus was on the General Assembly updates. Jodi Outland and Harbor Master Paula Davis took a class with Don Rheems called *Executive Roundtable: The Hidden Cost of Leadership Variability*. Jodi won a free 20-minute consultation with Don Rheems as part of a "name the hat" game. All Town employees engaged in a special training course on May 6th with Kim Jessie of The Bridge Network that focused on Self-Assessment and Conflict Resolution. This was a very interactive class and well received by staff. He further recognized Jodi for being selected to participate in a professional podcast and educational outreach program related to municipal government and public administration. He congratulated her on the opportunity and noted that the recognition reflected positively on both the employee and the Town organization.
- vii) He discussed recent communications received from the Virginia Department of Environmental Quality regarding Chesapeake Bay Preservation Act compliance matters. Staff was working collaboratively with DEQ representatives to address the comments received and ensure that the Town remained in compliance with applicable requirements. He emphasized that the process was ongoing and that staff would continue to provide updates as additional information became available.

MAYOR & COUNCIL COMMENTS

Councilman Newman commented as follows: i) He expressed his appreciation to Bob Panek and the contractors involved in the completion of the Mason Avenue improvement project. He stated that the project had significantly improved pedestrian safety and accessibility through installation of sidewalks, ADA-compliant ramps, lighting improvements, and related infrastructure enhancements. He noted that he had received positive feedback from residents regarding the completed improvements and expressed satisfaction with the project's overall outcome; ii) He advised Council that he would be unable to attend the June 4 budget public hearing because he would be attending the Planning Commissioner certification training.

Councilwoman Holloway congratulated Pam Endlein on receiving her first grant which would be used for the Fall Festival and July 4th fireworks. Other Cape Charles organizations were awarded a number of grants as well. This was a tough year with a total of only \$100,000 to be awarded versus \$200,000 in previous years.

Councilman Butta requested an update regarding the anticipated opening date for the Eastern Shore Rail Trail since it was originally going to be completed by Memorial Day. Rick Keuroglan stated that he had spoken to Ron Wolff, the executive director of the Eastern Shore Rail Trail, and was informed that the anticipated completed date would be mid-June. Councilman Butta added that residents and visitors continued to express enthusiasm regarding the trail and noted that the facility was expected to become an important recreational and tourism asset for the region.

Councilwoman Holloway also discussed the Eastern Shore Rail Trail and expressed concern regarding signage and public information associated with the project. Council discussed the continued confusion regarding golf cart access, low-speed vehicle regulations, and permitted trail uses. Councilwoman Holloway encouraged staff to prioritize installation of permanent signage and educational materials to improve public understanding and safety.

There were no other comments.

ANNOUNCEMENTS

- June 4, 2026 – Town Council Public Hearing on the FY 2027 Proposed Budget
- June 18, 2026 – Town Council Regular Meeting
- June 19–21, 2026 – Sailfest 250
- June 19, 2026 – Summer Concert Series in Central Park Begins

Mayor Charney encouraged residents to participate in the events and expressed appreciation to staff, volunteers, and community partners involved in organizing activities throughout the summer season.

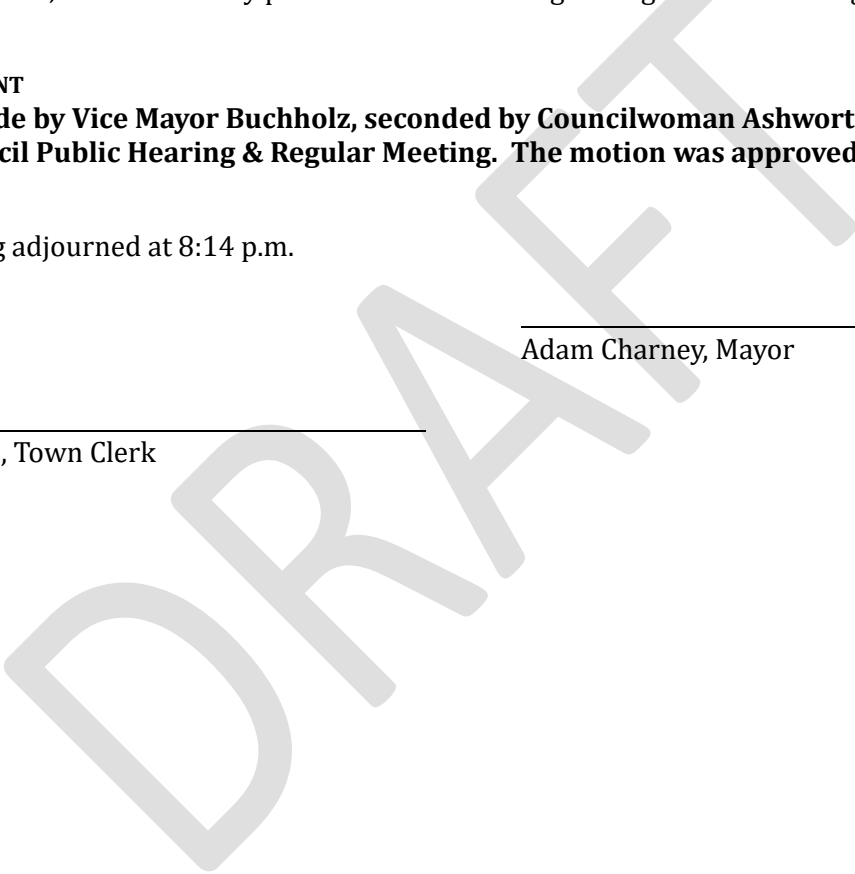
ADJOURNMENT

Motion made by Vice Mayor Buchholz, seconded by Councilwoman Ashworth, to adjourn the Town Council Public Hearing & Regular Meeting. The motion was approved by unanimous vote.

The meeting adjourned at 8:14 p.m.

Adam Charney, Mayor

Libby Hume, Town Clerk



May 21, 2026 Town Council Public Hearing & Regular Meeting

Coastal Seaplanes Presentation



COASTAL SEAPLANES

**HARBOR CLEANUP
+
DOCK EXPANSION**

An aerial photograph of a harbor with several boats docked at a pier. A seaplane is visible on the water near the dock.



COMMUNITY IMPACT

- TOURISM DRIVER
- MARINE LOGISTICS SOLUTION
- CONSERVATION SUPPORT
- HARBOR INVESTMENT

A photograph of a woman and a man standing on a dock next to a seaplane. An inset photo shows a man working on a boat.

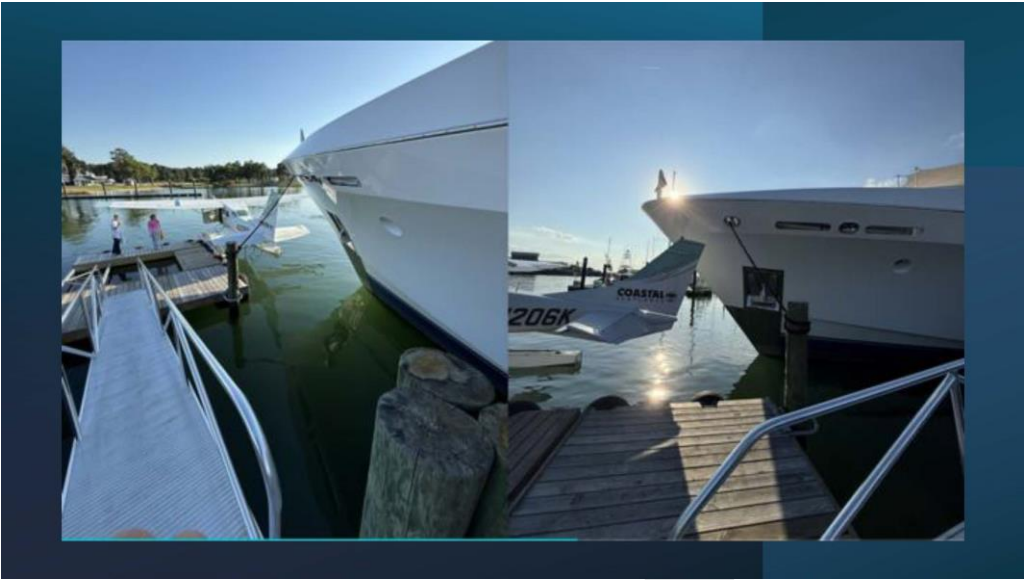


THE ISSUE

UNDERWATER HAZARDS

- Dumped concrete pilings
- Rusted, jagged rebar
- Aircraft docking hazard
- Eyesore at low tide
- Limited docking space

An aerial photograph showing a rocky shoreline with a dock and a seaplane. The water is greenish, suggesting algae or pollution.



THE SOLUTION

- Remove debris
- Expand seaplane dock
- Restore blighted shoreline/ pier area



TIMELINE





Virginia American Water Presentation



VIRGINIA
AMERICAN WATER

Capital Investment Program: Cape Charles District

May 21, 2026

1

Agenda

- Introduction
- Completed/On-going Capital Investment Projects
- CPS Recommended Projects
- Q&A

VIRGINIA
AMERICAN WATER

2

Introduction



3

American Water Operations

Regulated Operations

- 80 surface water treatment plants
- 520 groundwater treatment plants
- 170 wastewater treatment plants
- 55,000 miles of transmission, distribution and collection mains and pipes
- 1,200 groundwater wells
- 1,800 water and wastewater pumping stations
- 1,100 treated water storage facilities
- 75 dams

Our National Footprint



Legend: ■ Regulated Water and Wastewater Operations, ★ Military Services Group

Military Services Group

Operates on 18 military installations under 50-year contracts with the U.S. government as part of its Utilities Privatization program.

- 12 Army
- 5 Air Force
- 1 Navy



4

VIRGINIA AMERICAN WATER: 175 YEARS OF SERVING VIRGINIA

384,000

Population Served

50,000,000 GALS

Water Delivered Each Day

17 YEARS

Without a Drinking Water or Wastewater NOV

ALEXANDRIA
SINCE 1850

HOPEWELL
SINCE 1930


FORT LEE
SINCE 2001
(→ MSG)

PRINCE WILLIAM
SINCE 1966


NORTHERN NECK
SINCE 2000

WAVERLY
SINCE 2022

CAPE CHARLES
SINCE 2024



Alexandria Operations Center
Prince William Operations Center
Section 4 Wastewater Treatment Plant
Section 3 Wastewater Treatment Plant
Eastern Operations Center
E.L. Osoford
Fort Lee Operations Center
Hopewell Water Treatment Plant
Fort Gregg Adams Operations Center
Waverly
Cape Charles



Meet Our Leadership Team



Laura Runkle
President VA & MD
16 Years of Experience



Charlie Piekanski
VP of Operations VA & MD
31 Years of Experience



Christian Volk
Director of Operations & Water Quality
27 Years of Experience



Anna Kazasi, PE, ENV SP, CDT
Director of Engineering
16 Years of Experience



6

Local Operations Team



Matt Elliott
Superintendent, Operations



Patrick Christman
Supervisor, Treatment



Jason Toadvine
Technician, Field Operations



Daniel Dabinett
Senior Technician,
Maintenance and Relief
Operator



Scotty Neville
Supervisor, Treatment



George Hall
Supervisor, Field Operations



Matthew Justice
Senior Operator, Water
Treatment



Gerald Elliott
Technician, Field Operations



Alexander Pino
Senior Technician,
Maintenance and Relief
Operator



Freddie Meditz
Senior Operator, Water
Treatment



7

Key Milestones In Our Partnership

November 2020
Virginia American Water submits proposal to purchase the Town of Cape Charles water and wastewater utilities

January 2022
Cape Charles Town Council advances Virginia American Water to public review phase

February 2022
Town hosts two open town hall meetings to address residents' questions

October 2022
Town hosts two open town hall meetings to address residents' questions

November 2022
Town hosts formal public hearing to receive comments regarding proposed sale

January 2023
Virginia American Water and the Town of Cape Charles sign asset purchase agreement for the town's drinking water and wastewater assets

April 2024
Virginia State Corporation Commission approves acquisition



8



American Water Funding Overview

Operations & Maintenance Expenses (OPEX) Budget

- **Expenses to run the business:** Treatment chemicals, power, labor, equipment maintenance, supplies, groundskeeping...etc.

Capital Expenses (CAPEX) Budget

- **Recurring (small) projects (RPs) run by the local operations:** install new or replace pipes, valves, hydrants, manholes, service lines and laterals, meters, computer systems, security equipment, vehicles, tools and equipment, process plant equipment improvement/replacement, tank rehabilitation and engineering studies.
- **Engineering (large) projects:** Larger projects such as new treatment step implementation, treatment process facility replacement, building construction...etc.



9

Completed/Ongoing Capital Investment Projects



10

Capital Investments in Cape Charles

Complete comprehensive planning study

Strategic document identifying necessary capital projects to meet regulatory requirements, upgrade infrastructure and support growth.

Complete CAPEX projects: To address existing issues and start system upgrades

Water & Wastewater CAPEX Projects
Broken/obsolete equipment replacement, treatment plant upgrades, automation
Compliance with VDH regulations
Compliance with DEQ regulations
Safety improvement
Equipment reliability and resiliency (back up) improvement to avoid outages
Operations, treatment and water quality improvements
Distribution system upgrades
Sewer collection system leaks: Inflow and infiltration issues during precipitation events. Lift station upgrades
Source of supply improvement (resiliency, water quality and growth)



11

Total Expenses

Total CAPEX for 2024 (May-Dec. 2024):

Wastewater : \$1.0 M
 Water: \$1.1 M

Total CAPEX for 2025:

Wastewater: \$1.3 M
 Water: \$1.7 M

Total CAPEX Budget for 2026:

Wastewater: \$1.1 M
 Water : \$1.1 M



Mason Ave. Lift Station



12

Wastewater: Completed/ Ongoing RP projects

Project	Purpose
Plant Upgrades Projects <ul style="list-style-type: none"> - Fine screen rehab (incl. programming) - Membrane reactor relining - Trojan Ultraviolet (UV) system upgrades - Belt filter press rehabilitation - Exterior/emergency lighting replacement, automated entry/exit gates, cameras, keyless entry - Headworks Gas Monitoring System Upgrade - Fall Davit Installation - Miscellaneous spare parts & equipment - Misc. automation, actuators, grit system programing - Control System (SCADA) Improvements - Blower Replacement, Non potable water system replacement 	<ul style="list-style-type: none"> - Reliability increase - membrane longevity increase - Proper disinfection and reliability increase - Treatment and reliability improvement - Security - Safety (continuous detection of toxic gases) - Safety (Fall protection) - Reliability and resiliency - Automation - Automation and reliability improvement - Increase membrane longevity
HVAC/Ventilation Replacement/upgrades <ul style="list-style-type: none"> - HVAC – Main MCC, headworks MCC, solids processing MCC, admin building - Ventilation – solids processing, headworks buildings 	<ul style="list-style-type: none"> - Equipment resiliency, building improvement - Safety improvement

Wastewater: Completed/ Ongoing RP projects

Project	Purpose
Collection System Projects: <ul style="list-style-type: none"> - Vacuum truck and sewer lateral camera - Lift station door replacements - Lift Station generator replacements (Washington/Pine St.) - General electrical/lighting replacement and upgrades at lift stations - Washington control panel replacement and Mission Communications alarm systems for Pine and Plum Lift Stations - Vacuum station valve, vacuum tank replacement - Mason Ave Lift Station upgrades & bypass pump rehab - Inflow and infiltration (I&I) Study – Sewer metering, smoke testing, and camera Study - Sewer lateral replacements, point repair for I&I, sewer main replacement 	<ul style="list-style-type: none"> - Inspection and cleaning - Security - Reliability/Resiliency - Reliability - Automation, reliability improvement - Reliability - Reliability and resiliency - Reliability - Reliability and growth



14

Wastewater Projects



Wastewater Projects



Water: Completed/ Ongoing RP projects

Project	Purpose
Plant Upgrades Projects:	
- Roof replacement, new office, chemical room floor drain replacement	- Building improvements
- Tower Lighting Replacement	- Safety
- Gate and fencing	- Security
- East and West Well Production meter and transducer installation, West Well rehab (incl. VFD)	- Accuracy and reliability improvement
- Filter media replacement (incl. filter internal parts)	- Treatment improvement
- Chemical feed system replacement, corrosion control treatment implementation	- Treatment & water quality improvement
- Plant flow meters and additional isolation valves	- Accuracy and resiliency improvements
- SCADA Conditioning (incl. UPS upgrades and Mission Communications unit) replacement of SCADA system, instrumentation upgrades	- Automation and accuracy
- pH and Post Chlorine analyzer installation	- Automation
- Keck Wells tie in	- Water quality improvement and growth
- Alternate source of supply study/West Well Replacement	- Resiliency and growth
- Backwash basin study	- Operations improvement

Water: Completed/ Ongoing RP projects

Project	Purpose
<p>Water Distribution System Projects:</p> <ul style="list-style-type: none"> - New tools and equipment (Wachs Valve Trailer/Dump Trailer) for distribution staff - Service Line Inventory -Lead/Copper Study - Leak Study - Meter Replacements throughout Distribution System (incl. AMI upgrade) - Service line installation and replacement - Strawberry St. main replacement - Various hydrant and valve replacements 	<ul style="list-style-type: none"> - Operations improvement - Compliance requirement - System reliability, growth - Operations improvement, accuracy - System reliability and growth - Reliability - Reliability



18

Water Projects




19

Water Projects



20




CPS Recommended Projects

Virginia American Water intends to follow these priorities but may adjust investments or project sequencing if needed to address safety, compliance, reliability, or operational efficiency.

21

Comprehensive Planning Study (CPS)

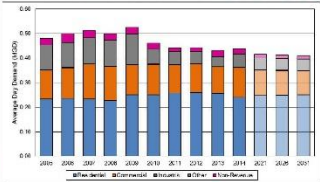
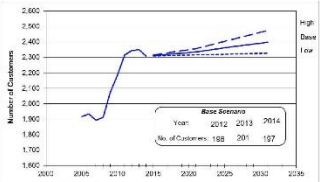
- Thorough engineering assessment
- Conducted for the local service area individually
- Uses defined planning criteria
- Input from key internal stakeholders
- Includes assessment of:
 - Customer & Demand Projections
 - Source of Supply & Treatment adequacy
 - Pumping & Storage, Distribution & Collection System Analysis




22

Customer & Demand Analysis

- Critical path of planning studies
- Direct impacts on supply needs & water efficiency assessment
- Key aspects of customer categories:
 - Residential
 - Population projection and historic customer growth
 - Usage per customer (gpcd) trends
 - Commercial, Industrial, and "Other"
 - Top water users and their expected future demands
 - Expected new large users
 - NRW (Wastewater I&I from Wet-Day Flow Monitoring)
 - Metering is critical



23

Source of Supply & Production Analysis

- Quantity and Quality Evaluation of Sources
- Capacity and Performance Evaluation by process
- Potentially requires most extensive study
 - with longest duration to resolve
 - affecting greatest number of stakeholders with competing interests
 - resulting in largest capital investment
- For Wastewater Treatment:
 - Performance (Regulatory Compliance, Energy Use, etc.)
 - Capacity, Condition, and Resiliency



24

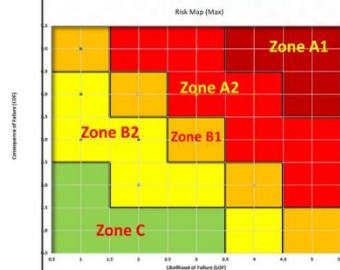
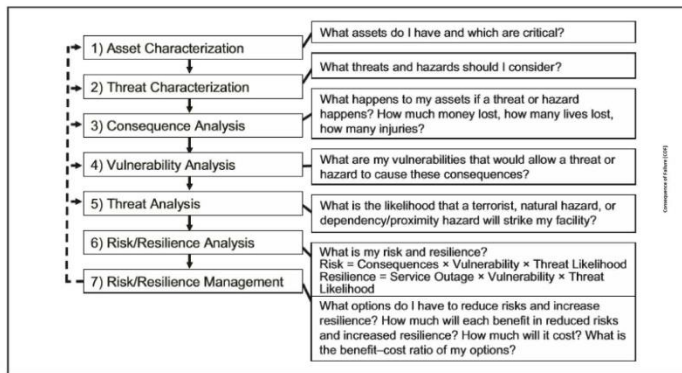
Pumping & Storage/Distribution & Collection System Analysis

- Pumping
 - Pumping capacity analysis for current & projected max day demand
 - Evaluation of pump station condition, emergency power & automation/SCADA
- Storage
 - Equalization & fire flow storage adequacy under max day conditions
 - Compliance with state regulatory storage requirements through the planning horizon
- Distribution & Collection System
 - Hydraulic modeling to evaluate pressures, velocities, head loss & fire flows
 - Condition assessment of linear assets, valves, hydrants & system age



25

Risk Register & Project Prioritization for Capital Planning




Reference: ANSI/ASME-ITI/AWWA J100-01 RAMCAP standard 2010




26

Cape Charles Water Projects

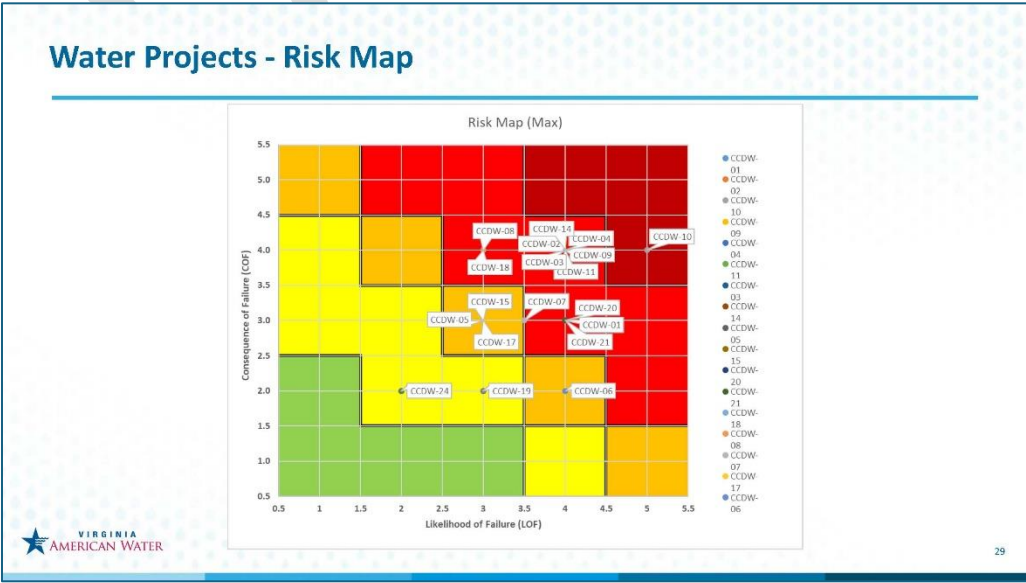


27

CPS Recommended Projects (\$21.1M-\$45.6M thru 2045)	
Chloride Study & Withdrawal Increase Request (Risk Zone A2)	Security & Safety Improvements (Risk Zone A2)
Surficial Aquifer & Deep Well Feasibility Study (Risk Zone A2)	Process Mechanical Improvements (Risk Zone A2)
Emergency Response plan to GWP Exceedance (Risk Zone A2)	Pilot Study for Brackish Groundwater Treatment
Process Wastewater Handling Improvements (Risk Zone A2)	Resiliency Improvements - Bay Creek South
Arc Flash/Power Study & Electrical Upgrades (Risk Zone A2)	East Well Inspection & Rehabilitation (Risk Zone A2)
New Storage Tank (Risk Zone A2)	Resiliency Improvements – Systemwide
Fire Flow Improvements (Risk Zone A2)	Softener Inspection & Media Change
Lighthouse Tank Vault Improvements (Risk Zone A2)	HVAC Improvements
Construction of Monitoring Wells	TTHM Reduction
Water Conservation & Management Plan Implementation (Risk Zone A1)	Aeration for Iron Removal
Chemical Room Upgrade (Risk Zone A2)	Lighthouse Tank Temperature & Coating Study
Tower Well Replacement	Managed Aquifer Recharge Feasibility Study
WTP Expansion (Risk Zone A2)	



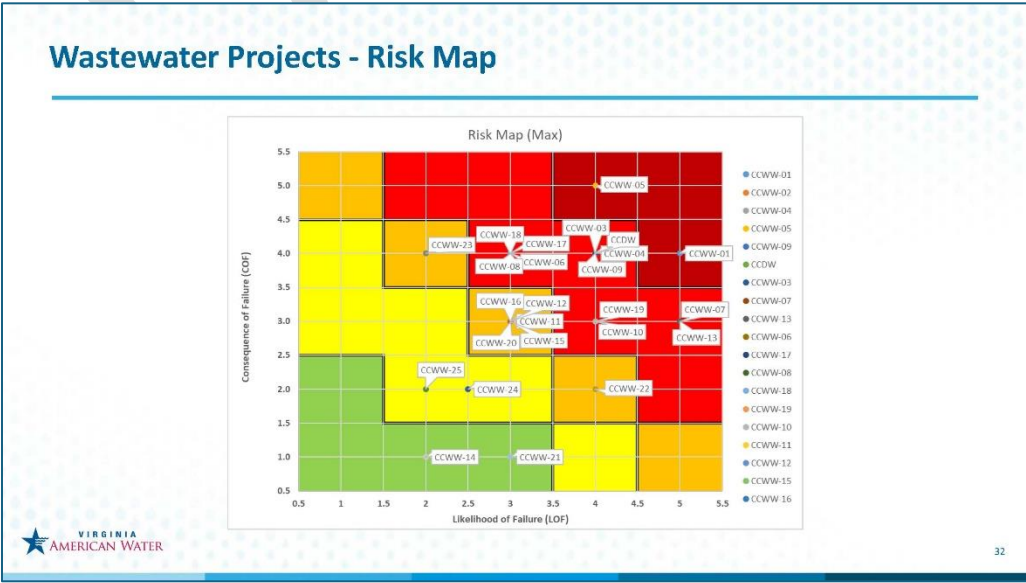
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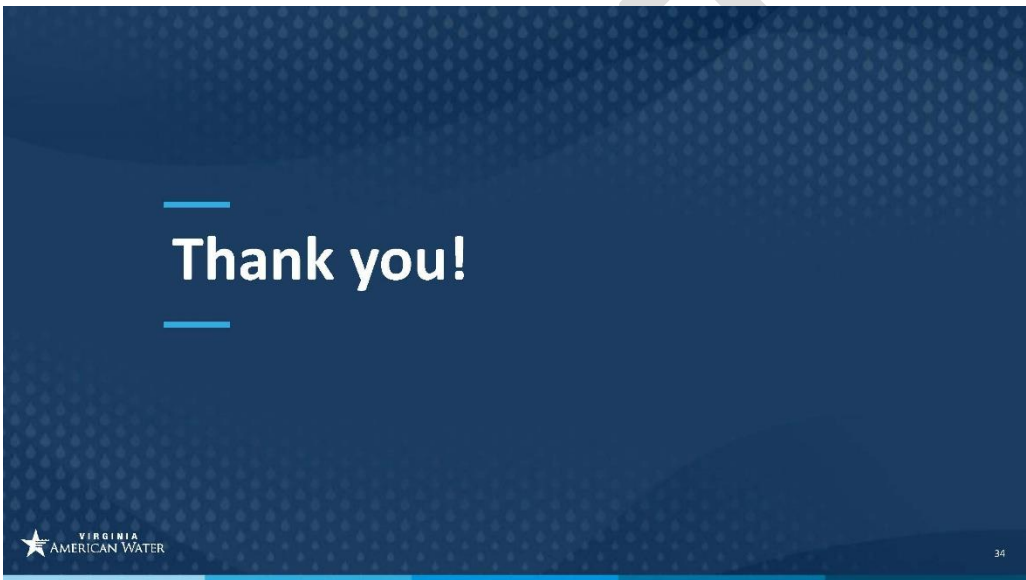


Cape Charles Wastewater Projects



CPS Recommended Projects (\$39.6M-\$74.9M thru 2045)	
Sanitary Sewer Evaluation & Survey (SSES) & I/I Study	Pine St Pump Station Improvements
UV Disinfection Rehabilitation & Upgrades	Plum Street Pump Station Improvements
Fig St Tank Replacement	Sludge Dewatering Process Improvements
Mason Ave Pump Station Improvements (Risk Zone A1)	Gravity Collection System Hydraulic Modeling & Capacity Study
Gravity Main & Manhole Rehabilitation/Replacement (Risk Zone A2)	Vacuum Collection System Hydraulic Modeling & Capacity Study
Instrumentation & SCADA Improvements (Risk Zone A2)	WWTP Expansion – Phase 2
Power Study & Electrical Upgrades (Risk Zone A1)	Plant Water System Rehabilitation
WWTP Expansion – Phase 1 (Risk Zone A2)	Process Mechanical Improvements
Headworks Process Improvements (Risk Zone A2)	Influent Flow Box Odor Control
Washington Ave Pump Station Improvements (Risk Zone A2)	Site Improvements & Storage Expansion
Supplemental Carbon Storage & Feed Upgrades (Risk Zone A2)	Wet Well Diffusers for Gravity Pump Stations
Force Main Condition Assessments (Risk Zone A2)	Treatment Process Modeling & Optimization Study
New Quarter Vacuum Pump Station Improvements (Risk Zone A2)	Non-Potable Reuse of WWTP Effluent
Heron Pointe Vacuum Pump Station Improvements (Risk Zone A2)	Septage Receiving Station Study
Fig St Vacuum Pump Station Improvements (Risk Zone A2)	Managed Aquifer Recharge Study
HVAC Improvements (Risk Zone A2)	WWTP & Pump Station Improvements
Membrane Tank Safety Improvements (Risk Zone A2)	





FY 2025 Annual Financial Report Presentation

Town of Cape Charles

May 21, 2026

FOR THE YEAR ENDED JUNE 30, 2025

PRESENTED BY:
TAYLOR STOVER, CPA

ROBINSON, FARMER, COX ASSOCIATES






Table of Contents

- Engagement Summary
- Audit Results
- Brief Overview of Report
- Current and Future Accounting and Reporting Changes
- Fund Balance Summary
- Proprietary Fund Net Position Summary
- Contact Information




Engagement Summary

- You engaged us to perform a financial statement audit for the Town for the year ended June 30, 2025.
- The audit was subject to:
 - Auditing standards generally accepted in the United States of America
 - The standards for financial audits contained in the *Government Auditing Standards* issued by the Comptroller General
 - The Single Audit Act Amendments of 1996 (N/A for FY25)
 - The provisions of the Uniform Guidance (N/A for FY25)



Audit Results

- We expressed an **unmodified opinion** on each of the following:
 - Financial statements as of and for the year ended June 30, 2025
 - Internal control over financial reporting and on compliance and other matters for the year ended June 30, 2025
- Issued management letter
 - During our review of internal controls over journal entries, we noted that journal entries were not consistently reviewed and approved by an individual independent of the preparer. We recommend all journal entries be reviewed, approved, and supported by adequate documentation.



Brief Overview of Report

- Exhibit 1, Exhibit 2, and Proprietary Funds (Exhibits 7-9) are “full” accrual statements
 - Similar to public company financial statements
 - Include debt, capital assets, pension, OPEB, leases
 - Net position for primary government increased \$1,073,430 to \$27,113,494 (Exhibit 2)
- All other exhibits are modified accrual
 - Helpful for budgeting purposes
 - Fund balances presented on another slide
- Tax collection percentage:
 - 97.02% of current levy
 - 99.43% when including delinquent collections
- Water and Sewer Proprietary Fund closed out



Current and Future Accounting and Reporting Changes

- GASB 101 – *Compensated Absences* became effective for FY25
 - (\$59,300) restatement for implementation
 - Most significant change is related to sick leave
 - Must recognize sick leave even if not paid out at termination
- GASB 103 – *Financial Reporting Model Improvements (effective FY26)*
 - MD&A – clear narrative with explanations for variations to PY or budget
 - Budgetary comparison information with explanations for significant variances
 - Town will need to create a policy as what is “significant”
 - I suggest a policy that adopts a combination of percentage variance with a minimum dollar amount



Fund Balance Summary

	General	Special Revenue	Capital Projects	Total
Fund Balance, Beginning	\$18,067,063	(\$212,651)	\$1,154,439	\$19,010,822
Net Change in Fund Balance	\$578,109	(\$1,971)	\$432,776	\$1,560,141
Fund Balance, Ending	\$18,645,172	(\$212,651)	\$1,587,215	\$20,019,736

(1) Notes on GF Fund balance – 93% of total fund balance is unassigned in the GF



Proprietary Net Position Summary

	Water and Sewer	Harbor	Sanitation	Total
Net Position, Beginning	\$100,000	\$5,091,118	\$54,117	\$5,245,535
Change in Net Position	(\$100,000)	\$169,311	(\$4,122)	\$65,189
Net Position, Ending	\$0	\$5,260,429	\$49,995	\$5,310,424



Contact Information

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 Midlothian, Virginia 23113

Taylor Stover, CPA
 Email: tstover@rfca.com

THANK YOU TO ALL TOWN STAFF FOR YOUR ASSISTANCE DURING THE AUDIT!!!



March 31, 2026 Financial Report

MUNICIPAL CORPORATION OF CAPE CHARLES
 TREASURER'S REPORT
 March 31, 2026

Cash on Hand	2/28/2026	3/31/2026	Increase/ (Decrease)
Alliantic Union Bank Checking Account	\$195,022	\$152,986	-\$42,036
Alliantic Union Bank Money Market Account	\$15,259	\$15,289	\$30
LGIP Account 1 - 0565 - Unrestricted	\$123,693	\$124,089	\$396
LGIP Account 2 - 0195 - Unrestricted	\$393,158	\$394,418	\$1,260
Virginia Investment Pool Liquidity Unassigned - 5003	\$17,095,019	\$17,150,125	\$55,106
Virginia Investment Pool 1-3 Year Unassigned 0001	\$1,143,145	\$1,138,348	-\$4,797
Taylor Bank Operating Cash Account	\$195,981	\$116,622	-\$79,359
Taylor Bank Sweep Account	\$1,569,946	\$1,572,412	\$2,467
Total Cash On Hand	\$20,731,223	\$20,664,290	-\$66,932

Restricted and Reserved Cash Balances	2/28/2026	3/31/2026	Increase/ (Decrease)
Alliantic Union Bank Checking Account - Police Funds	\$431	\$431	\$0
LGIP Account 2 - Restricted for USDA loan covenant	\$30,120	\$30,120	\$0
Virginia Investment Pool Liquidity Acct#1 Facility Fees Rsvd (Utilities)	\$0	\$0	\$0
Total Cash Held In Reserve	\$30,551	\$30,551	\$0
Total Cash - All Accounts	\$20,761,774	\$20,694,841	-\$66,932

MUNICIPAL CORPORATION OF CAPE CHARLES
 TREASURER'S REPORT
 March 31, 2026

REVENUE VS. EXPENDITURES

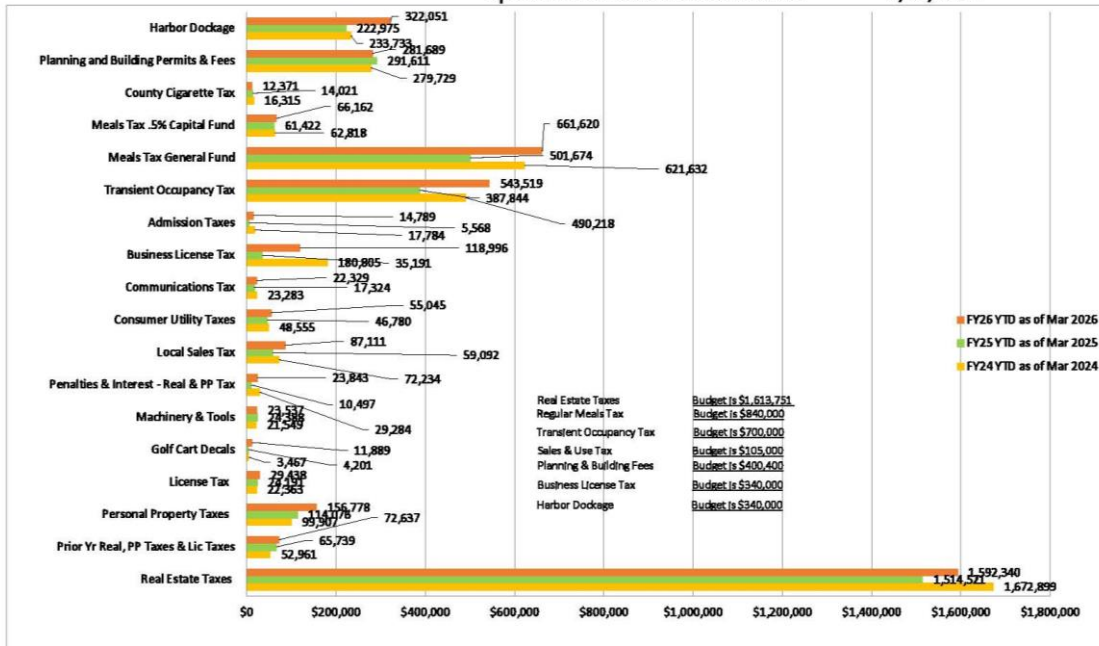
FUND	CURRENT MONTH	CURRENT YEAR-TO-DATE	ANNUAL BUDGET	% REALIZED/ EXPENDED FY25
GENERAL Fund				
REVENUE	\$338,577	\$4,850,737	\$5,916,265	81.99%
EXPENDITURES	\$281,825	\$3,557,449	\$5,916,265	60.13%
NET	\$56,752	\$1,293,288	\$0	
GENERAL Capital Fund				
REVENUE	\$3,383	\$1,566,162	\$6,837,456	22.91%
EXPENDITURES	\$76,404	\$3,052,772	\$6,837,456	44.65%
NET	(\$73,021)	(\$1,486,610)	\$0	
GENERAL Debt Service Fund				
REVENUE	\$0	\$1,595,121	\$1,655,121	96.37%
EXPENDITURES	\$0	\$1,510,886	\$1,655,121	91.29%
NET	\$0	\$84,235	\$0	
GENERAL Special Activities Fund				
REVENUE	\$0	\$0	\$0	0.00%
EXPENDITURES	\$0	\$0	\$0	0.00%
NET	\$0	\$0	\$0	
PUBLIC UTILITIES Fund				
REVENUE	\$144	\$83,480	\$80,000	104.35%
EXPENDITURES	\$0	\$80,042	\$80,000	100.05%
NET	\$144	\$3,438	\$0	
HARBOR Fund				
REVENUE	\$34,988	\$1,028,389	\$1,108,331	92.79%
EXPENDITURES	\$40,136	\$705,669	\$1,108,331	63.67%
NET	(\$5,148)	\$322,721	\$0	
SANITATION Fund				
REVENUE	\$1,944	\$196,002	\$361,177	54.27%
EXPENDITURES	\$30,535	\$297,833	\$361,177	82.46%
NET	(\$28,592)	(\$101,831)	\$0	

FY 26 Capital Improvement Project Tracking Report

As of:
3/31/2026

	% of Current Year Budget	FY26 Budgeted	QTR 1 Expended	QTR 2 Expended	QTR 3 Expended	QTR 4 Expended	FY26 YTD Expended	(Over)/Under Budget
General Capital Fund								
Municipal Space Replacement	3%	\$3,087,981.00	\$ 2,004	\$ 23,753	\$ 53,490	\$ -	\$ 79,247	\$ 3,008,734
ADA Parking	62%	\$47,400.00	\$ 5,667	\$ 2,710	\$ 21,000	\$ -	\$ 29,377	\$ 18,023
Library Repair & Renovation	95%	\$ 310,000	\$ 610	\$ 5,369	\$ 289,324	\$ -	\$ 295,303	\$ 14,687
Beachfront Revitalization	0%	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Beach Restroom/Bathhouse	0%	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Sidewalk Infill	99%	\$ 103,000	\$ -	\$ -	\$ 102,077	\$ -	\$ 102,077	\$ 923
Mason Ave. Electrical	0%	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ 336	\$ 125,664
Keck Wells Water Line Return	19%	\$ 565,000	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ 460,000
7 Strawberry Public Restroom	0%	\$ 5,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100
Mason Ave ADA Ramps	0%	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Subtotal		\$ 4,329,381.00	\$ 8,281	\$ 136,832	\$ 465,891	\$ -	\$ 611,341	\$ 3,258,040
Harbor Fund								
Fuel Tank Improvements	0%	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
Replace Boardwalk With Synthetic Decking	100%	\$ 162,000	\$ 11,785	\$ 13,988	\$ 136,132	\$ -	\$ 161,905	\$ 95
Subtotal		\$ 196,000	\$ 11,785	\$ 13,988	\$ 136,132	\$ -	\$ 161,905	\$ 34,095
TOTAL		\$ 4,525,381	\$ 20,066	\$ 150,820	\$ 602,023	\$ -	\$ 773,246	\$ 3,292,135

Specific Sources of Revenue as of 3/31/2026




FY 26 Real Time Project Tracking Report

As of:

5/12/2026

% of Budget	FY26 Budgeted	FY26 YTD Expended	(Over)/Under Budget
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	% of Budget	FY26 Budgeted	FY26 YTD Expended	(Over)/Under Budget
Restroom Trailer	99%	\$ 70,000	\$ 69,232.00	\$ 768.00
Interim Town Hall Costs				
Moving Costs				
Repairs & Improvements			\$ 35,312.97	
Information Technology & Computer Hardware			\$ 52,317.59	
Furnishings			\$ 41,059.51	
Contingency			\$ 7,689.93	
Subtotal	107%	\$ 127,500	\$ 136,380.00	\$ (8,880.00)
Lease	76%	\$ 62,019	\$ 47,311.00	
Total	97%	\$ 189,519	\$ 183,691.00	\$ 5,828.00

	Agenda Title:	Agenda Date:
	Fiscal Year 2027 Proposed Budget & Appropriation	June 18, 2026
	Subject/Proposal/Request:	
	Approve the Proposed FY 2027 Budget & Appropriation of Funds	
<p align="center">Town of Cape Charles</p>	Attachments:	For Council:
	Ordinance 20260618A, Revenue & Expense Summary by Fund Report, Capital Projects Report, Building/ Planning & Zoning Fee Schedule	Action: X Information:
	Staff Contact(s):	Reviewed by:
	Libby Hume, Town Clerk	Rick Keuroglan, Town Manager

Background:

The Town’s budget includes a number of accounting Funds as follows: General Fund, Harbor Fund, Sanitation Fund, Capital Projects Fund and Debt Service Fund. The Harbor and Sanitation Funds are Enterprise Funds and should be self-sustaining through fees for services and other charges. All other Funds are supported by real estate taxes, other taxes, or other revenues.

Item Specifics:

Pursuant to Section 15.2-2503 of the Code of Virginia, the town manager and staff held meetings to prepare the budget for Fiscal Year (FY) 2027. The Town Council held three budget work sessions on April 2, 2026, April 16, 2026, and May 06, 2026 to review and finalize the proposed FY 2027 budget. The Public Hearing on the proposed FY 2027 budget was held on June 4, 2026, pursuant to Section 15.2-2506 of the Code of Virginia, and no comments were heard.

Northampton County reassessed all properties within the County, so the Town’s real estate tax was equalized to \$.1405 per \$100 as required by the Commonwealth of Virginia. Projected revenue sources for all Funds were determined to be adequate to meet the Town’s current and strategic requirements. Therefore, no increase in tax rates is being proposed for FY27.

A slight increase in refuse collection charges is required from FY 2026. The charge will go from \$21.25 to \$22.12 per month. The quarterly billing amount will go from \$63.75 to \$66.36.

The attached ordinance includes the summary of estimated revenues and expenditures by Fund for the proposed budget.

An updated schedule of Building/Planning & Zoning fees is also attached.

Recommendation:

Staff recommends adoption of Ordinance 20260618A – Approving the Budget for Fiscal Year 2026/2027, Including Applicable Tax Rates and Fees, and Making Appropriation for the Fiscal Year.

ORDINANCE 20260618A

APPROVING THE BUDGET FOR FISCAL YEAR (FY) 2026/2027, INCLUDING APPLICABLE TAX RATES AND FEES, AND MAKING APPROPRIATIONS FOR THE FISCAL YEAR

WHEREAS, the Council of the Town of Cape Charles has prepared a budget for FY 2026/2027 pursuant to Section 15.2-2503 of the Code of Virginia; and

WHEREAS, the budget has been advertised, and a public hearing was held on June 4, 2026 pursuant to Section 15.2-2506 of the Code of Virginia; and

THEREFORE, BE IT ORDAINED, by the Town Council of Cape Charles, this 18th day of June 2026 that the budget for FY 2026/2027 be approved as follows:

<u>GENERAL FUND</u>		<u>PUBLIC UTILITY FUND</u>	
Revenue	\$ 11,291,598.00	Revenue	\$ -
Expense	\$ 11,291,598.00	Water	\$ -
<u>GENERAL CAPITAL FUND</u>		<u>HARBOR FUND</u>	
Revenue	\$ 6,001,887.00	Revenue	\$ 1,099,370.00
Expense	\$ 6,001,887.00	Expenditures	\$ 1,099,370.00
<u>GENERAL DEBT SERVICE FUND</u>		<u>SANITATION FUND</u>	
Revenue	\$ 30,122.00	Revenue	\$ 401,336.00
Expense	\$ 30,122.00	Expenditures	\$ 401,336.00
		TOTAL TOWN BUDGET	\$ 18,824,313.00

The following tax rates and user fees are established:

- Vehicle Tax: \$31.00 per vehicle subject to Virginia State Registration (Trailers \$18.00) and Golf Cart Decal is \$31.00.
- Real Estate Tax: \$.1405 per \$100 of assessed value
- Personal Property Tax: \$1.00 per \$100; Boat Tax \$0.01 per \$100
- Machinery & Tools Tax: \$1.00 per \$100 of assessed value
- Transient Occupancy Tax: 4.0% plus flat fee of: \$1 per night per room (Hotels/B&Bs) or \$4 per night (Residential Units)
- Meals Tax: 5.5% Monthly
- Admissions Tax: 3% Quarterly
- Short Term Rental Tax: 1% Quarterly (rental of boats, jet skis, bikes, golf carts, etc.)
- Trash Collection Fee: \$22.12 per month per receptacle, billed on a quarterly basis; and

BE IT FURTHER ORDAINED, that pursuant to Section 15.2-2506 of the Code of Virginia, funds are appropriated from all sources of revenue for expenditures during the period July 1, 2026 through June 30, 2027 as follows:

General Fund: \$11,291,598.00
 General Capital Fund: \$6,001,887.00
 General Debt Service Fund: \$30,122.00
 Harbor Fund: \$1,099,370.00
 Sanitation Fund: \$401,336.00

and that the Town Manager is authorized to transfer funding pursuant to the Cape Charles Budget Management Policy established by the Cape Charles Town Council by adoption of Ordinance 20260618A.

Adopted by the Town Council of Cape Charles on June 18, 2026.

By:

 Adam Charney, Mayor

ATTEST:

 Libby Hume, Town Clerk

TOWN OF CAPE CHARLES FISCAL YEAR 2027 PROPOSED BUDGET SUMMARY

General Fund		
Revenue		\$ 11,291,598.00
Expenditures		
	Legislative	\$ 46,616.00
	Clerk	\$ 105,224.00
	Town Manager	\$ 726,552.00
	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	\$ 1,006,308.00
	Town Events & Recreation	\$ 103,800.00
	Library	\$ 265,333.00
	Planning & Zoning	\$ 395,458.00
	Transfers Out	\$ 6,431,374.00
	Total Expenditures	\$ 11,291,598.00
	Revenue Less Expenditures	\$ -

Capital Projects Fund		
Revenue		\$ 6,001,887.00
Expenditures		\$ 6,001,887.00
	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	\$ -

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
General Fund Revenue					
100-3010-2017 Real Property Tax 2017	\$ 100.00	\$ -	\$ -	-100.00%	
100-3010-2018 Real Property Tax 2018	\$ 100.00	\$ -	\$ 100.00	0.00%	
100-3010-2019 Real Property Tax 2019	\$ 200.00	\$ -	\$ 100.00	-50.00%	
100-3010-2020 Real Property Tax 2020	\$ 300.00	\$ -	\$ 200.00	-33.33%	
100-3010-2021 Real Property Tax 2021	\$ 400.00	\$ -	\$ 300.00	-25.00%	
100-3010-2022 Real Property Tax 2022	\$ 500.00	\$ 1,211.20	\$ 400.00	-20.00%	
100-3010-2023 Real Property Tax 2023	\$ 1,500.00	\$ 4,423.77	\$ 500.00	-66.67%	
100-3010-2024 Real Property Tax 2024	\$ 15,000.00	\$ 38,674.48	\$ 1,500.00	-90.00%	
100-3010-2025 Real Property Tax 2025	\$ 1,613,751.00	\$ 1,587,510.87	\$ 144,805.00	865.37%	\$1,739,450 billed, less \$1,587,510 collected. Assuming \$7,135 of outstanding balance collected before June 30 and remainder collected in FY27
100-3010-2026 Real Property Tax 2026	\$ -	\$ -	\$ 1,768,000.00		Based on a 98% collections, approx. \$34M of new construction based on building permits and a new proposed equalized tax rate of \$.1405 per \$100. The new taxable value of town real estate per reassessment is \$1,248,970,800.
100-3020-2020 Personal Property Tax 2020	\$ 100.00	\$ 45.08	\$ -	0.00%	
100-3020-2021 Personal Property Tax 2021	\$ 100.00	\$ 1,332.72	\$ 100.00	0.00%	
100-3020-2022 Personal Property Tax 2022	\$ 200.00	\$ 1,695.30	\$ 100.00	0.00%	
100-3020-2023 Personal Property Tax 2023	\$ 1,500.00	\$ 2,196.10	\$ 200.00	0.00%	
100-3020-2024 Personal Property Tax 2024	\$ 20,000.00	\$ 15,089.61	\$ 1,500.00	-9.22%	
100-3020-2025 Personal Property Tax 2025	\$ 115,000.00	\$ 156,719.38	\$ 18,156.00		We expect to eventually collect \$177,375, 70% of the \$253,393 originally billed. Excluding the \$156,719 originally collected, this leaves \$20,656. Of this, an estimated \$2,500 will not be collected until FY28 and beyond (due to three-year DMV registrations and payment plans). The remaining \$18,156 is the FY27 projected revenue.
100-3020-2026 Personal Property Tax 2026	\$ -	\$ -	\$ 200,000.00		Originally based on historical data, but updated per TC. FY26 had an unexpected increase in new cars which have since depreciated. Historic collection rate of approx. 70%
100-3025-2020 License Tax 2020	\$ -	\$ 62.00	\$ -		
100-3025-2021 License Tax 2021	\$ -	\$ 279.00	\$ -		
100-3025-2022 License Tax 2022	\$ -	\$ 558.00	\$ -		
100-3025-2023 License Tax 2023	\$ -	\$ 956.25	\$ -		
100-3025-2024 License Tax 2024	\$ -	\$ 5,908.36	\$ -		
100-3025-2025 License Tax 2025	\$ 24,000.00	\$ 29,375.57	\$ -	20.83%	
100-3025-2026 License Tax 2026	\$ -	\$ -	\$ 29,000.00		

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
100-3035-2025 Machinery & Tools Tax 2025	\$ 21,027.00	\$ 23,537.00	\$ -	6.34%	
100-3035-2026 Machinery & Tools Tax 2026	\$ -	\$ -	\$ 22,360.00		Most revenue is from Coastal Precast, assuming county could depreciate by 5%
100-3040-1000 Penalties All Property Tax	\$ 20,000.00	\$ 23,232.69	\$ 20,000.00	0.00%	Has fluctuated around \$20,000 throughout the past few years
100-3050-1000 Golf Cart Decals	\$ 23,000.00	\$ 6,153.50	\$ 23,000.00	0.00%	Most of this revenue is collected in late spring and early summer
100-3050-1100 Consumer Utility Taxes - Elec & Gas	\$ 65,000.00	\$ 48,134.12	\$ 66,000.00	1.54%	
100-3050-1200 Communications Tax - Phone	\$ 32,000.00	\$ 17,485.83	\$ 32,000.00	0.00%	
100-3050-1300 BPOL - ALL	\$ 340,000.00	\$ 78,593.66	\$ 340,000.00	0.00%	Includes business licenses for STRs. Most of this revenue is collected in late spring/early summer.
100-3050-1400 Admission Taxes	\$ 20,000.00	\$ 14,715.37	\$ 20,000.00	0.00%	Theatre fees, mini golf, etc.
100-3050-1500 Transient Occupancy Tax	\$ 700,000.00	\$ 519,538.25	\$ 725,000.00	3.57%	Has trended upwards over the past five years, in addition, we are expecting some increased compliance due to new rentalscape software
100-3050-1600 Meals Tax	\$ 840,000.00	\$ 640,145.19	\$ 800,000.00	-4.76%	The upwards trend of the past five years appears to have leveled off
100-3050-1650 Meals Tax .5% for Capital Projects	\$ 84,000.00	\$ 60,724.32	\$ 80,000.00	-4.76%	
100-3050-1700 Personal Property Short Term Rental Tax	\$ 13,000.00	\$ 7,517.20	\$ 13,000.00	0.00%	Bike rentals, kayaks, etc.
100-3050-1750 County Cigarette Tax Sharing	\$ 20,378.00	\$ 12,371.47	\$ 17,490.00	-14.17%	Updated per NOCO budget
100-3050-1800 Rolling Stock & Misc Taxes	\$ 175.00	\$ 23.56	\$ 175.00	0.00%	Return to originally budgeted FY24 amount
100-3090-1000 Bay Creek Impact Fees	\$ 120,000.00	\$ 15,000.00	\$ 45,000.00	-62.50%	Upon the sale of lots owned by BCDEV, LLC lots and Beacon Home Construction lots within the Villas at Magnolia, they are required to remit a \$3,000 per lot fee to the town pursuant to the Annexation Agreement Amendment. The BCDEV, LLC sales have slowed to a minor trickle. There are 20 lots under construction in the Villas at Magnolia but none have passed title there for the fee to be imposed nor collected in the current fiscal year (we projected collecting this fee on 10 of those lots in FY2026. There is lot inventory under both names but I am projecting a low revenue due to the focus of the new developer on lot creation/subdivision development currently over sales of undeveloped lots. I am anticipating that Beacon Homes will have sales based upon their construction projects - this subdivision has a total of 48 lots with 10 projected to sell in FY2026 and I am projecting 15 to sell in FY2027.
100-3100-1050 Land Use/Conditional Use Application P/Z	\$ 600.00	\$ -	\$ 600.00	0.00%	
100-3100-1060 Zoning Variance Advertising	\$ 1,000.00	\$ 420.96	\$ 500.00	-50.00%	
100-3100-1070 Miscellaneous Planning/Zoning Fees P/Z	\$ 4,000.00	\$ 11,585.00	\$ 10,000.00	150.00%	

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
100-3100-1100 Historic Review Fees COA P/Z	\$ 15,000.00	\$ 6,850.00	\$ 8,000.00	-46.67%	
100-3100-1110 Building Permits	\$ 160,000.00	\$ 161,080.26	\$ 160,000.00	0.00%	Projection based on 80 new homes but actual depends on construction climate
100-3100-1150 Planning & Review Fees	\$ 8,000.00	\$ 12,890.00	\$ 8,000.00	0.00%	Site plan & building plan review fees
100-3100-1160 Electrical Permits	\$ 12,000.00	\$ 11,587.48	\$ 12,000.00	0.00%	Projection based on 80 new homes but actual depends on construction climate
100-3100-1200 Plumbing Permits	\$ 10,000.00	\$ 7,495.03	\$ 10,000.00	0.00%	Projection based on 80 new homes but actual depends on construction climate
100-3100-1250 Mechanical Permits	\$ 12,000.00	\$ 10,080.89	\$ 12,000.00	0.00%	Projection based on 80 new homes but actual depends on construction climate
100-3100-1260 Elevator Permits	\$ 1,500.00	\$ 1,893.47	\$ 1,500.00	0.00%	Projection based on 80 new homes but actual depends on construction climate
100-3100-1300 UST/AST Permit	\$ 1,500.00	\$ 1,058.42	\$ 1,500.00	0.00%	Projection based on 80 new homes but actual depends on construction climate
100-3100-1350 Occupancy Permits, Temporary	\$ 4,000.00	\$ 3,200.00	\$ 4,000.00	0.00%	
100-3100-1360 Permit After Fact Admin Fee Building	\$ 1,500.00	\$ -	\$ 1,200.00	-20.00%	
100-3100-1370 Permit After the Fact P&Z	\$ 1,000.00	\$ 1,275.00	\$ -	-100.00%	
100-3100-1400 Building Plan Review Fees	\$ 8,000.00	\$ 8,190.00	\$ 8,000.00	0.00%	Projection based on 80 new homes but actual depends on construction climate
100-3100-1410 Shallow Well Permits	\$ 1,500.00	\$ 900.00	\$ 1,500.00	0.00%	Projection based on 80 new homes but actual depends on construction climate
100-3100-1460 Erosion & Sediment Control Permit	\$ 2,500.00	\$ 150.00	\$ 2,500.00	0.00%	Projection based on 80 new homes but actual depends on construction climate
100-3100-1470 Erosion & Sediment Plan Review Fee	\$ 3,000.00	\$ 7,650.00	\$ 3,000.00	0.00%	Projection based on 80 new homes but actual depends on construction climate
100-3100-1510 Gas Permit	\$ 3,000.00	\$ 3,083.30	\$ 3,000.00	0.00%	Projection based on 80 new homes but actual depends on construction climate
100-3100-1550 Misc Building Dept Fees	\$ 6,000.00	\$ 5,900.00	\$ 6,000.00	0.00%	Follow up subsequent inspection fee, landscape plan review fee, etc.
100-3100-1560 Fire Permit	\$ 1,000.00	\$ 2,070.87	\$ 1,500.00	50.00%	
100-3100-1570 Sign Permit P/Z	\$ 400.00	\$ -	\$ 400.00	0.00%	
100-3100-1610 STR Administrative Fee	\$ 140,400.00	\$ -	\$ 135,000.00	-3.85%	Based upon 300 STRs at \$450 annual fee
100-3200-1600 Court Fines and Forfeitures	\$ 40,000.00	\$ 14,210.07	\$ 25,000.00	-37.50%	Currently investigating the decrease in court fines & forfeitures rc'vd from county
100-3200-1650 Ideas Competition	\$ -	\$ -	\$ 20,000.00		
100-3200-1650 Code Enfrcmnt Admin Fees/Fines	\$ 2,500.00	\$ -	\$ 1,000.00	-60.00%	
100-3200-1660 Traffic & Parking Fines	\$ 14,200.00	\$ 12,281.73	\$ 15,000.00	5.63%	Trending upwards

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
100-3200-1700 E-Summons \$5 Fee-Future Software Purchase	\$ 2,600.00	\$ 3,451.88	\$ 3,500.00	34.62%	
100-3300-1700 Interest on Bank Deposits	\$ 6,000.00	\$ 15,137.88	\$ 10,000.00	66.67%	
100-3300-1750 Dividends & Interest on Investments	\$ 570,666.00	\$ 451,296.37	\$ 725,000.00	27.04%	Updated YTD as of 3.31.26 is \$566,627. Rates are expected to decline slightly in the coming year.
100-3400-1800 Lease Revenue - Harbor Lot	\$ 32,000.00	\$ 25,215.73	\$ 35,000.00	9.38%	1% of Shanty revenue
100-3500-1850 Library Service & Misc Fees	\$ 500.00	\$ 516.85	\$ 500.00	0.00%	Ranges from \$250-\$1,000 each year
100-3500-1900 Recreation & Event Fees Collected	\$ 800.00	\$ -	\$ 800.00	0.00%	
100-3500-1970 DMV Stop Fee Collected	\$ 500.00	\$ 150.00	\$ 500.00	0.00%	
100-3600-3100 Gifts & Private Donations Library FOL	\$ 6,000.00	\$ -	\$ 6,000.00	0.00%	FOL Annual Support
100-3750-2000 Personal Prop. Tax Reimbursement- PPTRA	\$ 35,424.00	\$ 35,426.60	\$ 35,424.00	0.00%	This is the same every year
100-3750-3000 Local SALES & USE Taxes	\$ 105,000.00	\$ 87,110.86	\$ 100,000.00	-4.76%	Upward trend appears to have leveled out
100-3750-3200 Grant/Donation - Misc. Pass-through	\$ 4,500.00	\$ -	\$ 4,500.00	0.00%	VA State Program (Arts Enter Passthrough)
100-3800-1000 Assistance to Local Police Dept HB 599 - State	\$ 34,000.00	\$ 18,714.00	\$ 37,000.00	8.82%	Not issued for FY27 yet. Amount is between \$31-37k every year.
100-3800-2000 Grant - DCJS LOLE/Byrne	\$ 3,000.00	\$ 2,232.27	\$ 1,750.00	-41.67%	FY27 amount is less than FY26, based on DCJS allotment. Plan to use on new radar unit.
100-3800-3000 Grant - Fire Program Funds (Passthrough)	\$ 15,000.00	\$ -	\$ 15,000.00	0.00%	Passthrough from state department of fire programs
100-3800-5000 Grant - Litter Prevention Grant (DEQ)	\$ 2,100.00	\$ -	\$ 1,835.00	-12.62%	
100-3800-7000 Grant - Library - VA Arts Comm.	\$ 400.00	\$ 400.00	\$ 400.00	0.00%	Grant for promotion of the arts
100-3800-8000 Grant - Library Program Other	\$ 4,502.62	\$ 5,830.00	\$ 4,503.00	0.01%	VA touring grant for STEM education & supplies
100-3850-1000 Grant - Northampton County Library	\$ 30,000.00	\$ -	\$ 37,000.00	23.33%	\$37k from NOCO has been approved this year.
100-3850-2000 Grant Other - Northampton County	\$ 14,000.00	\$ -	\$ 15,000.00	7.14%	NOCO contribution to fireworks for 4th of July. Submitted for \$15k.
100-3900-1000 Grant - VML Risk Management	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	0.00%	Our max award based on our policy premium
100-3900-6000 Appropriation from Fund Balance	\$ 14,991.00	\$ -	\$ 5,380,350.00	35790.53%	
100-3975-1000 Misc Rev Proceeds from Fair/Event	\$ 3,100.00	\$ -	\$ 3,100.00	0.00%	July 4th vendor fees
100-3975-1100 Miscellaneous Rev & NSF Fees-Gen Fund	\$ 2,250.00	\$ 1,485.41	\$ 2,250.00	0.00%	Bounced check fees or any misc. rev not specifically budgeted elsewhere
100-3980-1100 VAW Franchise Fee	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	0.00%	Amount set by utility sale agreement
GF Total Revenue	\$ 5,485,264.62		\$ 11,291,598.00		Prior year totals only include accounts with amounts budgeted for FY27
GF Operating Revenue			\$ 5,911,248.00		Total Expenses less appropriation from fund balance (\$5,317,548)

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
General Fund Expenses					
Legislative					
100-4110-1200 PT Salaries & Wages Legislative	\$ 4,800.00	\$ 3,600.00	\$ 6,900.00	43.75%	Propose \$50 increase for all eff 1/1/27 (rate unchanged since 1980s). Budgeted amount of \$6,900 reflects increas for 6 mos & old rate for 6 mos.
100-4110-2000 FICA Expense	\$ 780.00	\$ 271.04	\$ 780.00	0.00%	same as FY26
100-4110-2100 SUI Expense	\$ 56.00	\$ 20.83	\$ 56.00	0.00%	same as FY26
100-4110-2300 Health Insurance	\$ -	\$ -	\$ 900.00		Apios health for virtual medicine for TC
100-4110-3025 Repair Maint & Inspect Contracted Svcs	\$ 1,500.00	\$ -	\$ 1,500.00	0.00%	misc repairs @ Civ Ctr; Election Board fees
100-4110-3500 Advertising Services	\$ 7,500.00	\$ 550.00	\$ 4,000.00	-46.67%	misc public hearing ads, including budget (upcoming BFMP, Hbr-RR Master Plan, ZO Update)
100-4110-5200 Travel-Mileage, Parking & Tolls	\$ 4,480.00	\$ 2,379.53	\$ 3,200.00	-28.57%	budgeted all 7 to VML, Mayor & VM to Mayor's Conf, 4 for Elected Officials Conf
100-4110-5210 Travel-Lodging & Meals	\$ 12,600.80	\$ 1,639.72	\$ 9,600.00	-23.81%	same as 4110-5200
100-4110-5220 Conference	\$ 4,480.00	\$ 2,093.46	\$ 4,480.00	0.00%	same as 4110-5200
100-4110-5230 Education	\$ 1,200.00	\$ 342.29	\$ 1,200.00	0.00%	possible consultant/facilitator for mtg
100-4110-5310 Insurance, Public Official Liability	\$ 9,300.00	\$ -	\$ 9,500.00	2.15%	Insurance for TC, boards and certain staff acting their official capacities
100-4110-6000 Office Supplies	\$ 1,000.00	\$ 545.94	\$ 1,000.00	0.00%	council meals (strat plan, work sessions, other); Civic Center snacks, water, misc office supplies (meals, snacks & water previously under Travel-Meals & Lodging line)
100-4110-6125 Departmental Equipment & Supplies	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%	Election equipment & other misc. supplies
100-4110-7000 Legis. Water & Sewer Expense	\$ 1,440.00	\$ 840.72	\$ 1,500.00	4.17%	Civic Center water & sewer
Total	\$ 51,136.80		\$ 46,616.00	-8.84%	Prior year totals only include accounts with amounts budgeted for FY27.
Clerk					
100-4112-1000 Regular Salaries & WagesTown Clerk	\$ 74,891.00	\$ 50,662.44	\$ 76,472.00	2.11%	Town Clerk salary
100-4112-2000 FICA Expense	\$ 5,486.00	\$ 3,907.91	\$ 5,600.00	2.08%	
100-4112-2100 SUI Expense	\$ 8.00	\$ 48.00	\$ 50.00	525.00%	
100-4112-2200 Retirement-ER VRS & ICMA-RC Contribution	\$ 4,865.00	\$ 3,351.60	\$ 5,254.00	8.00%	
100-4112-2210 Life Insurance	\$ 944.00	\$ 575.68	\$ 900.00	-4.66%	
100-4112-2220 Disability Insurance, LTD& STD	\$ 539.00	\$ 272.69	\$ 600.00	11.32%	
100-4112-2230 Worker's Comp	\$ 62.00	\$ 84.72	\$ 100.00	61.29%	
100-4112-2300 Health Insurance	\$ 104.00	\$ 67.50	\$ 150.00	44.23%	
100-4112-2301 Health Reimb Acct Exp	\$ 776.00	\$ -	\$ 1,175.00	51.42%	
100-4112-2310 Dental Insurance	\$ 828.00	\$ 423.68	\$ 635.00	-23.31%	

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
100-4112-3025 Repair Maint & InspectContracted Svcs	\$ 2,700.00	\$ -	\$ 2,000.00	-25.93%	Cape Charles Day Shredder Truck & extra shred services
100-4112-3030 Lease - Storage	\$ 5,640.00	\$ 3,744.00	\$ 6,420.00	13.83%	archives storage - Bay Storage - rent increases every 6 months
100-4112-5200 Travel-Mileage, Parking& Tolls	\$ 944.00	\$ 490.71	\$ 944.00	0.00%	IIMC Reg 2; VMCA Conf & Institute, VAGARA
100-4112-5210 Travel-Lodging & Meals	\$ 1,400.00	\$ 334.47	\$ 1,400.00	0.00%	see 4112-5200
100-4112-5220 Conference	\$ 1,160.00	\$ 832.00	\$ 1,160.00	0.00%	see 4112-5200
100-4112-5230 Education	\$ 239.20	\$ -	\$ 239.00	-0.08%	Fred Pryor VIP unlimited training
100-4112-5240 Books & Subscriptions	\$ 7,000.00	\$ -	\$ 150.00	-97.86%	misc. ref books & subscriptions
100-4112-5250 Dues & Memberships	\$ 475.00	\$ 60.00	\$ 475.00	0.00%	IIMC, VMCA, VAGARA, NAGARA
100-4112-6000 Office Supplies	\$ 1,500.00	\$ 481.89	\$ 1,500.00	0.00%	minute books & archival paper, misc. supplies (new items for potential asst)
Total	\$ 109,561.20	\$ -	\$ 105,224.00		Prior year totals only include accounts with amounts budgeted for FY27.
Town Manager					
100-4121-1000 Regular Salaries & Wages-Town Manager	\$ 124,200.00	\$ 113,149.75	\$ 212,790.00	71.33%	Includes Town Manager & FT Capital Proj. Manager. Event coordinator has been moved to town events & recreation dept.
100-4121-1200 PT Salaries & WagesTown Mgr	\$ 70,757.00	\$ 26,488.80	\$ -	-100.00%	
100-4121-2000 FICA Expense	\$ 17,375.00	\$ 11,342.35	\$ 13,677.00	-21.28%	
100-4121-2100 SUI Expense	\$ 25.00	\$ 208.55	\$ 300.00	1100.00%	
100-4121-2200 Retirement-ER VRS & ICMA-RC Contribution	\$ 15,399.00	\$ 8,958.42	\$ 15,491.00	0.60%	
100-4121-2210 Life Insurance	\$ 3,044.00	\$ 1,281.20	\$ 2,990.00	-1.77%	
100-4121-2220 Disability Insurance, LTD& STD	\$ 1,318.00	\$ 605.64	\$ 1,605.00	21.78%	
100-4121-2230 Worker's Comp	\$ 1,710.00	\$ 84.72	\$ 2,048.00	19.77%	
100-4121-2300 Health Insurance	\$ 31,661.00	\$ 17,528.38	\$ 32,633.00	3.07%	
100-4121-2301 Health Reimb Acct Exp	\$ 1,630.00	\$ -	\$ 2,425.00	48.77%	
100-4121-2310 Dental Insurance	\$ 960.00	\$ 661.04	\$ 1,300.00	35.42%	
100-4121-2320 Vision Insurance	\$ -	\$ 95.12	\$ 142.00		
100-4121-2360 Staff & Volunteer Appreciation	\$ 8,000.00	\$ 4,872.80	\$ 500.00	-93.75%	Food for meeting meals
100-4121-3025 Repair Maint & InspectContracted Svcs	\$ 6,500.00	\$ 4,899.44	\$ 6,500.00	0.00%	Usage & maintenance for Printer/copier
100-4121-3400 Legal Services TM	\$ 50,000.00	\$ 42,821.52	\$ 50,000.00	0.00%	Legal advice & services from town atty. @ Woods Rogers
100-4121-3401 Legal Services Finance	\$ 2,000.00	\$ 47.84	\$ 60,000.00	2900.00%	See 100-4121-3400, includes possible settlment & fees for ongoing litigation re. real estate tax assesment
100-4121-3402 Legal Services Code Enf	\$ -	\$ -	\$ -		See 100-4121-3400
100-4121-3404 Legal Services Police	\$ -	\$ -	\$ -		See 100-4121-3400
100-4121-3405 Legal Services Planner	\$ 4,000.00	\$ 2,250.37	\$ 14,000.00	250.00%	See 100-4121-3400 includes Bay Creek PUD legal review
100-4121-3410 Professional Services	\$ 45,000.00	\$ 6,250.00	\$ 45,000.00	0.00%	Surveying & engineering services, etc.

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
100-4121-3420 Consulting Svcs GenFund	\$ 45,000.00	\$ 13,407.28	\$ 70,000.00	55.56%	VHB consulting for beachfront master plan and \$40k for assesment of Harbor, Library and Public Works facilities/capital needs.
100-4121-5005 Refund - Misc. Fees	\$ 1,200.00	\$ 174.58	\$ 1,200.00	0.00%	Refund for misc. fees charged by town departments
100-4121-5070 Postage	\$ 9,100.00	\$ 5,915.68	\$ 10,600.00	16.48%	All postage charged to Town Hall Pitney Bowes mail machine
100-4121-5080 Lease, Bldgs & Property	\$ 8,500.00	\$ -	\$ 8,500.00	0.00%	Canonie Lease & Oyster Ground Lease
100-4121-5110 Lease, Office Equipment	\$ 8,100.00	\$ 11,608.54	\$ 13,000.00	60.49%	Admin printer copier & postage machine lease
100-4121-5200 Travel-Mileage, Parking & Tolls	\$ 1,600.00	\$ 742.79	\$ 1,600.00	0.00%	Milage parking & tolls for conferences listed below at 5220
100-4121-5210 Travel-Lodging & Meals	\$ 2,800.00	\$ 542.45	\$ 2,800.00	0.00%	Meals & lodging for conferences listed below at 5220
100-4121-5220 Conference	\$ 800.00	\$ 503.87	\$ 800.00	0.00%	VLGMA Summer Conf. \$400, VML Annual Conf. \$400, VML Small Town Conf. \$400, ICMA Annual Conf. \$400
100-4121-5230 Education	\$ 1,200.00	\$ -	\$ 1,200.00	0.00%	One continuing education class
100-4121-5240 Books & Subscriptions	\$ 100.00	\$ -	\$ 100.00	0.00%	Trade publications & reference books
100-4121-5250 Dues & Memberships	\$ 2,000.00	\$ 2,337.68	\$ 2,111.00	5.55%	ICMA \$650, VLGMA \$525, VML (for whole town) \$936
100-4121-5300 Insurance, Property & General Liability	\$ 50,000.00	\$ -	\$ 55,000.00	10.00%	VRSA annual policy. Actual amount TBD based on policy renewal
100-4121-5340 Licensing	\$ 740.00	\$ 715.00	\$ 740.00	0.00%	Annual fishing license for town fishing pier
100-4121-6000 Office Supplies	\$ 16,000.00	\$ 7,112.61	\$ 14,500.00	-9.38%	Anything disposable for Town Hall (paper, pins, file folders, etc.), envelopes
100-4121-6900 Contingency Fund ExpGen Fund	\$ 46,000.00	\$ 350.00	\$ 80,000.00	73.91%	Opportunities that arise and are unexpected, i.e., grant writing, surveys, architectural drawings, engineering, etc. Also includes contingency for unforeseen staffing needs.
100-4121-7000 TM Water & Sewer Expense	\$ 3,000.00	\$ 1,104.54	\$ 3,000.00	0.00%	Town hall water & sewer
Total	\$ 579,719.00		\$ 726,552.00		Prior year totals only include accounts with amounts budgeted for FY27.
Finance					
100-4124-1000 Regular Salaries & Wages-Finance	\$ 372,367.00	\$ 258,498.82	\$ 299,115.00	-19.67%	Includes Treasurer, Assistant Treasurer, Staff Accountant and Business License Spec. & Finance Clerk. HR has been moved to its own department.
100-4124-1100 Regular Salaries & Wages OT Finance	\$ 1,074.07	\$ 475.44	\$ 4,000.00	272.42%	Dependent on workload
100-4124-1200 PT Salaries & Wages Finance	\$ 5,239.34	\$ -	\$ -	-100.00%	
100-4124-2000 FICA Expense	\$ 31,760.89	\$ 19,512.46	\$ 28,421.00	-10.52%	
100-4124-2100 SUI Expense	\$ 50.30	\$ 342.05	\$ 400.00	695.23%	
100-4124-2200 Retirement-ER VRS & ICMA-RC Contribution	\$ 29,340.32	\$ 21,761.89	\$ 25,804.00	-12.05%	
100-4124-2210 Life Insurance	\$ 4,512.71	\$ 2,887.85	\$ 4,384.00	-2.85%	
100-4124-2220 Disability Insurance, LTD & STD	\$ 2,617.03	\$ 1,395.29	\$ 3,000.00	14.63%	
100-4124-2230 Worker's Comp	\$ 298.64	\$ 84.72	\$ 350.00	17.20%	
100-4124-2300 Health Insurance	\$ 37,101.16	\$ 17,993.01	\$ 28,000.00	-24.53%	

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
100-4124-2360 Staff & Volunteer Appreciation	\$ -	\$ -	\$ 200.00		Dept. morale meal
100-4124-2301 Health Reimb Acct Exp	\$ 4,513.17	\$ 140.00	\$ 2,750.00	-39.07%	
100-4124-2310 Dental Insurance	\$ 2,095.74	\$ 1,272.04	\$ 3,000.00	43.15%	
100-4124-3000 Contract Labor	\$ 12,000.00	\$ 202.50	\$ 12,000.00	0.00%	CPA consultant for finance dept., possible electronic file (digitizing) assistance
100-4124-3020 Maint Svc Contracts	\$ 7,500.00	\$ -	\$ 7,500.00		Usage/maintenance for Finance printer/copier
100-4124-3700 Auditor & Accountant Services	\$ 45,000.00	\$ -	\$ 50,000.00	11.11%	Annual Audit (increase by \$5,000 if new auditor is selected) and Financial Report
100-4124-3710 Collections Services & DMV Fees	\$ 3,200.00	\$ 150.00	\$ 3,200.00	0.00%	DMV stop fees
100-4124-3730 Bank Service Charges	\$ 9,500.00	\$ 2,929.16	\$ 9,500.00	0.00%	Includes Docwka (harbor software) financial service charges (\$7,500) and Rentalscapes Fees (\$2,000)
100-4124-3740 Merchant Service Costs	\$ 21,150.00	\$ 12,367.29	\$ 24,000.00	13.48%	WorldPay (\$2,850) Rentalscape fees and Clover (Other payment receipts for finance and building/code and P & Z (\$21,150)
100-4124-3750 Late Fees	\$ 100.00	\$ 78.00	\$ 100.00	0.00%	Occasional delay in processing payments due to mail delivery
100-4124-5110 Lease, Office Equipment	\$ 1,600.00	\$ -	\$ 1,600.00	0.00%	Lease for Finance printer/copier
100-4124-5200 Travel-Mileage, Parking & Tolls	\$ 3,200.00	\$ 523.00	\$ 2,000.00	-37.50%	Travel for staff to and from TAV and VGFOA conferences and training sessions
100-4124-5210 Travel-Lodging & Meals	\$ 3,200.00	\$ 1,217.08	\$ 3,200.00	0.00%	Lodging and Meals for staff for TAV and VGFOA conferences and training sessions
100-4124-5220 Conference	\$ 2,000.00	\$ 650.00	\$ 2,000.00	0.00%	Fall Conference for 2 staff (TAV) and 2 staff members to attend 2 VGFOA conferences during the year
100-4124-5230 Education	\$ 2,960.00	\$ 158.39	\$ 2,960.00	0.00%	TAV certificate programs (part of Spring and Fall conference) Master Govt. Certificate Program (\$250 per year plus \$125 certification fee after 4 years)
100-4124-5240 Books & Subscriptions	\$ 200.00	\$ 299.00	\$ 200.00	0.00%	
100-4124-5250 Dues & Memberships	\$ 1,500.00	\$ 175.00	\$ 500.00	-66.67%	\$200 for all Finance Dept to be members of TAV and \$250 for 5 staff memberships to VGFOA
100-4124-5260 Employee Testing & Certification	\$ 1,200.00	\$ -	\$ 750.00	-37.50%	\$125 enrollment fee plus \$250/year for courses (4 years)
100-4124-6000 Office Supplies	\$ 8,900.00	\$ 3,152.63	\$ 8,900.00	0.00%	Disposable office supplies (pens, paper, staples, etc.)
Total	\$ 614,180.37		\$ 527,834.00		Prior year totals only include accounts with amounts budgeted for FY27.
Human Resources					
100-4125-1000 Regular Salaries & Wages HR	\$ -	\$ -	\$ 74,206.00		HR Manager
100-4125-1200 PT Salaries & Wages HR	\$ -	\$ -	\$ 28,000.00		Part time HR/Clerk assistant @ 30 hrs/wk.
100-4125-2000 FICA Expense	\$ -	\$ -	\$ 7,804.00		
100-4125-2100 SUI Expense	\$ -	\$ -	\$ 12.00		
100-4125-2200 Retirement-ER VRS & ICMA-RC Contribution	\$ -	\$ -	\$ 7,696.00		

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
100-4125-2210 Life Insurance	\$ -	\$ -	\$ 875.00		
100-4125-2220 Disability Insurance, LTD & STD	\$ -	\$ -	\$ 605.00		
100-4125-2230 Worker's Comp	\$ -	\$ -	\$ 70.00		
100-4125-2300 Health Insurance	\$ -	\$ -	\$ 8,065.00		
100-4125-2301 Health Reimb Acct Exp	\$ -	\$ -	\$ 1,850.00		
100-4125-2302 Wellness Health Incentive Exp	\$ -	\$ -	\$ 6,000.00		YMCA, WHIP, & Sic Clinic programs for all staff
100-4125-2310 Dental Insurance	\$ -	\$ -	\$ 311.00		
100-4125-2330 Benefits Adminstrn Fees	\$ -	\$ -	\$ 2,100.00		Flexible Benefit Administrator
100-4125-2345 Employee/Volunteer Testing	\$ -	\$ -	\$ 150.00		Drug testing all new hires
100-4125-3500 Advertising Services	\$ -	\$ -	\$ 2,000.00		Job postings for hiring all depts.
100-4124-3600 Payroll Processing & Timekeeping	\$ -	\$ -	\$ 10,000.00		
100-4125-5200 Travel-Mileage, Parking & Tolls	\$ -	\$ -	\$ 300.00		Parking & Tolls for PSHRA Fall Conference in Wmsbg, lodging for VRSA Round Tables, Annual Meetings and Town Meetings
100-4125-5210 Travel-Lodging & Meals	\$ -	\$ -	\$ 990.00		Hotel for PSHRA Fall Conference in Wmsbg (\$400), lodging for VRSA Round Tables, Annual Meetings and Town Meetings
100-4125-5220 Conference	\$ -	\$ -	\$ 375.00		PSHRA Fall Conference in Wmsbg
100-4125-5230 Education	\$ -	\$ -	\$ 500.00		Additional & misc. training
100-4125-5235 Leadership Academy - Staff Development Training	\$ -	\$ -	\$ 1,000.00		Books, materials & supplies
100-4125-5250 Dues & Memberships	\$ -	\$ -	\$ 600.00		SHRM - \$300, PSHRA National - \$175, PHRSA VA Chapter - \$125
100-4125-6000 Office/Departmental Supplies	\$ -	\$ -	\$ 350.00		Incentive gift cards for open enrollment and trainings, lunches, food & snacks etc. for training & meetings
Total	\$ -		\$ 153,859.00		This is new dept., expenses were previously under Finance
Information Technology					
100-4127-3430 IT Services	\$ 68,188.00	\$ 3,152.63	\$ 68,000.00	-0.28%	IT contractor services, Security Cameras, Southern Software tax conversion & tax conv consultant, P&Z GIS Contract Svcs, etc.
100-4127-5040 Phone Service	\$ 29,720.00	\$ 24,028.63	\$ 33,210.00	11.74%	RingCentral=\$8900; Cell Phone Reimbursements=\$9010; Town-issued cell phones-\$10800; Police Air Cards #9=\$4500
100-4127-5050 Internet & Cable Services	\$ 18,000.00	\$ 22,026.24	\$ 34,000.00	88.89%	Spectrum (Police, Library, PW)=\$9600; ESVBA Town Hall=10800; Future ESVBA Civic Center=\$9500 & PW=\$4100
100-4127-6160 Computer Hardware & Electronics	\$ 33,300.00	\$ 12,124.50	\$ 38,000.00		7 PCs @ \$1500 ea; 2 servers (Police & Library)=\$10400; 1 more robust PC for Police=\$3200; 19 monitors @\$200 ea; 2 laptops @ 1600 ea; 2 desktop printers=\$1100; 11 Chromebooks for Boards= \$2900; Contingency iPad & Case=\$900; Misc computer accessories=\$2000

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
100-4127-6170 Computer Software	\$ 230,906.00	\$ 36,757.15	\$180,000.00		Website; Agenda Mgmt; Nixle; Adobe; MS365; VEEAM MS365 cloud backup; Town Code & ZO hosting; Endpoint Security; Barracuda Backup (main, police & library); e-Bridge; Fortinet IT Security; RemotePC; CANVA; Southern Software; PW Work Order software; Meraki-Library Cloud backup for Computer Lab; Police ID Networks; RentalScape; BS&A Upgrade & new permitting module; etc.
Total	\$ 380,114.00		\$ 353,210.00		Prior year totals only include accounts with amounts budgeted for FY27.
Police					
100-4310-1000 Regular Salaries & Wages-Police	\$ 568,935.00	\$ 379,249.46	\$ 573,064.00	0.73%	Includes Chief, one Lieutenant, two Sergeants and five Officers. Required holiday pay included
100-4310-1100 Regular Salaries & Wages OT Police	\$ 10,000.00	\$ 2,215.48	\$ 6,000.00	-40.00%	
100-4310-2000 FICA Expense	\$ 41,802.12	\$ 27,654.14	\$ 41,862.00	0.14%	
100-4310-2100 SUI Expense	\$ 75.33	\$ 478.40	\$ 82.00	8.85%	
100-4310-2200 Retirement-ER VRS & ICMA-RC Contribution	\$ 46,047.63	\$ 31,592.74	\$ 37,707.00	-18.11%	
100-4310-2210 Life Insurance	\$ 7,322.05	\$ 3,996.94	\$ 6,477.00	-11.54%	
100-4310-2220 Disability Insurance, LTD & STD	\$ 4,233.63	\$ 2,627.08	\$ 5,455.00	28.85%	
100-4310-2230 Worker's Comp	\$ 30,902.46	\$ 1,432.27	\$ 30,950.00	0.15%	
100-4310-2300 Health Insurance	\$ 67,566.90	\$ 38,903.00	\$ 68,695.00	1.67%	
100-4310-2301 Health Reimb Acct Exp	\$ 8,998.18	\$ -	\$ 8,125.00	-9.70%	
100-4310-2310 Dental Insurance	\$ 2,523.68	\$ 2,058.13	\$ 3,100.00	22.84%	
100-4310-2360 Staff & Volunteer Appreciation	\$ -	\$ -	\$ 200.00		Annual staff appreciation dinner
100-4310-3025 Repair Maint & Inspect Contracted Svcs	\$ 500.00	\$ 336.96	\$ 1,000.00		Maintenance/usage of printer copier
100-4310-4080 Grant Exp - DCJS LOLE/Byrne	\$ 3,000.00	\$ -	\$ 1,750.00	-41.67%	Vehicle radar
100-4310-5110 Lease, Office Equipment	\$ 804.00	\$ 733.65	\$ 2,000.00		Printer/copier lease
100-4310-5200 Travel-Mileage, Parking & Tolls	\$ 500.00	\$ 299.40	\$ 500.00	0.00%	Police academy travel , car calibration & lab in Norfolk, etc.
100-4310-5210 Travel-Lodging & Meals	\$ 8,100.00	\$ 520.69	\$ 8,100.00	0.00%	Meals & lodging for police academy and other offsite training
100-4310-5230 Education	\$ 6,000.00	\$ 6,150.00	\$ 9,000.00	50.00%	Increased academy dues and other offsite training
100-4310-5310 Insurance, Public Official Liability	\$ 7,362.06	\$ -	\$ 7,362.00	0.00%	Hazardous duty retirement
100-4310-5330 Insurance, LODA	\$ 6,131.00	\$ -	\$ 6,131.00	0.00%	Insurance required by Line of Duty Act, in case of death in line of duty
100-4310-6000 Office Supplies	\$ 4,500.00	\$ 3,486.99	\$ 4,500.00	0.00%	Paper, pens, notebooks, file folders & bathroom cleaning supplies, etc.
100-4310-6050 Uniforms Expense	\$ 9,000.00	\$ 6,133.66	\$ 8,000.00	-11.11%	Police uniforms & bullet proof vests, etc.
100-4310-6125 Departmental Supplies & Equipment - Police	\$ 20,000.00	\$ 11,244.91	\$ 20,000.00	0.00%	Guns, ammunition, less lethal weapons and all other tools of the trade including tires & vehicle supplies

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
100-4310-6175 Vehicles & Powered Equipment Fuel	\$ 26,800.00	\$ 6,558.15	\$ 20,000.00	-25.37%	Fuel for police cars & boat
100-4310-6200 Vehicle & Powered Equip. Supplies & Svcs	\$ 12,000.00	\$ 3,794.29	\$ 15,000.00	25.00%	upfitting patrol car is \$8K, in car computers, blue lights
100-4310-6225 Repair & Maintenance Supplies Police	\$ 5,000.00	\$ 361.74	\$ 5,000.00	0.00%	Light bulbs, door locks, vehicle & tuning fork calibration
100-4310-7070 Vehicles & Equipment	\$ 8,500.00	\$ -	\$ 48,000.00	464.71%	new patrol vehicle, to replace the oldest unit in service
100-4310-7000 Police Water & Sewer Bill	\$ -	\$ -	\$ 2,000.00		new expense due to move
Total	\$ 906,604.04		\$ 940,060.00		Prior year totals only include accounts with amounts budgeted for FY27.
Code Enforcement					
100-4340-1000 Regular Salaries & Wages-Code Enforcement	\$ 144,452.00	\$ 86,617.53	\$ 172,536.00	19.44%	Includes Code Enforcement Officer, Permit Tech. & Compliance Officer
100-4340-1100 Regular Salaries & Wages OT Code Enf	\$ 1,123.00	\$ 1,197.70	\$ 1,800.00	60.28%	Additional OT for reviewing applications & permits. Based on increased workload resulting from new STR regulations and new construction
100-4340-2000 FICA Expense	\$ 17,093.61	\$ 7,024.86	\$ 13,081.00	-23.47%	
100-4340-2100 SUI Expense	\$ 29.50	\$ 95.99	\$ 150.00	408.47%	
100-4340-2200 Retirement-ER VRS & ICMA-RC Contribution	\$ 15,641.02	\$ 6,315.93	\$ 12,529.00	-19.90%	
100-4340-2210 Life Insurance	\$ 2,236.85	\$ 1,084.86	\$ 2,018.00	-9.78%	
100-4340-2220 Disability Insurance, LTD & STD	\$ 1,053.76	\$ 468.12	\$ 1,454.00	37.98%	
100-4340-2230 Worker's Comp	\$ 1,121.01	\$ 84.72	\$ 1,550.00	38.27%	
100-4340-2300 Health Insurance	\$ 8,732.07	\$ 4,285.08	\$ 16,202.00	85.55%	
100-4340-2301 Health Reimb Acct Exp	\$ 590.00	\$ -	\$ 1,300.00	120.34%	
100-4340-2310 Dental Insurance	\$ 885.01	\$ 415.36	\$ 937.00	5.87%	
100-4340-3500 Advertising Services	\$ 500.00	\$ 611.99	\$ 500.00	0.00%	Advertising of appeals
100-4340-5110 Lease, Office Equipment	\$ 1,350.00	\$ 801.09	\$ 1,350.00		Wide Format Scanner
100-4340-5200 Travel-Mileage, Parking & Tolls	\$ 1,080.00	\$ 98.00	\$ 1,000.00	-7.41%	Travel for conferences at 5220
100-4340-5210 Travel-Lodging & Meals	\$ 480.00	\$ -	\$ 480.00	0.00%	Lodging & Meals for conferences at 5220
100-4340-5220 Conference	\$ 480.00	\$ -	\$ 480.00	0.00%	VA Building Code Assoc., VA Fire Protections Assoc. conferences & DHCD
100-4340-5230 Education	\$ 800.00	\$ 852.36	\$ 853.00	6.63%	Certifications for Casey & Continuing Education
100-4340-5240 Books & Subscriptions	\$ 1,000.00	\$ 180.00	\$ 1,000.00	0.00%	Updated Code Books & ad'll copies for new inspector
100-4340-5250 Dues & Memberships	\$ 750.00	\$ 60.00	\$ 750.00	0.00%	Dues for ASFPM,VBCOA,VFPA for two staff
100-4340-6000 Office Supplies	\$ 4,000.00	\$ 809.63	\$ 4,000.00	0.00%	Office Supplies & equipment, uniforms
100-4340-6175 Vehicles & Powered Equipment Fuel	\$ 1,000.00	\$ 561.38	\$ 1,000.00	0.00%	Fuel for Explorer & Golf Cart
100-4340-6200 Vehicle & Powered Equip. Supplies & Svcs	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	Maintenance for Explorer & Golf Cart
Total	\$ 205,397.83		\$ 235,970.00	14.88%	Prior year totals only include accounts with amounts budgeted for FY27.

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
Public Works					
100-4430-1000 Regular Salaries & Wages-Public Works	\$ 336,038.62	\$ 214,864.04	\$ 346,007.00	2.97%	Includes PW Manager, one foreman, one lead maintenance specialist and four maintenance specialists and one new position
100-4430-1100 Regular Salaries & Wages OT Pub Works	\$ 26,521.88	\$ 19,057.16	\$ 21,000.00	-20.82%	
100-4430-1400 Seasonal Wages	\$ 24,000.00	\$ 7,922.63	\$ 36,840.00	53.50%	Includes 4-5 beach attendants
100-4430-1500 Seasonal Wages OT	\$ -	\$ 336.66	\$ 450.00		Includes 4-5 beach attendants
100-4430-2000 FICA Expense	\$ 29,873.27	\$ 18,019.66	\$ 33,457.00	12.00%	
100-4430-2100 SUI Expense	\$ 69.70	\$ 348.10	\$ 515.00	638.88%	
100-4430-2200 Retirement-ER VRS & ICMA-RC Contribution	\$ 26,139.11	\$ 17,470.90	\$ 29,846.00	14.18%	
100-4430-2210 Life Insurance	\$ 4,503.54	\$ 2,373.63	\$ 4,072.00	-9.58%	
100-4430-2220 Disability Insurance, LTD & STD	\$ 2,704.30	\$ 1,203.94	\$ 2,878.00	6.42%	
100-4430-2230 Worker's Comp	\$ 10,896.27	\$ 84.72	\$ 12,069.00	10.76%	
100-4430-2300 Health Insurance	\$ 63,028.80	\$ 30,945.30	\$ 56,437.00	-10.46%	
100-4430-2301 Health Reimb Acct Exp	\$ 7,149.67	\$ -	\$ 5,150.00	-27.97%	
100-4430-2310 Dental Insurance	\$ 2,862.85	\$ 1,453.76	\$ 2,512.00	-12.26%	
100-4430-2360 Staff & Volunteer Appreciation	\$ -	\$ -	\$ 500.00		To give PW staff a cookout to say thanks at the end of the summer season.
100-4430-3020 Maint Svc Contracts	\$ 3,000.00	\$ 1,013.00	\$ 3,000.00	0.00%	Home paramount pest control, \$95 monthly plus \$348 annually and additional budget for pest control/extermination services as needed
100-4430-3025 Repair Maint & Inspect Contracted Svcs	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%	Printer/copier usage
100-4430-3040 Grounds Maintenance	\$ 100,000.00	\$ 59,657.00	\$ 100,000.00	0.00%	Yearly landscaping contract work w/ Browder Hite, includes central park and all of town
100-4430-3060 Landfill Disposal	\$ 1,500.00	\$ 1,195.75	\$ 1,500.00	0.00%	Landfill disposal for bulk pickup items
100-4430-3070 Mosquito & Pest Control	\$ 9,000.00	\$ 3,600.00	\$ 9,000.00	0.00%	Mosquito spraying for 3-5 summer months as needed @ \$1,800/month
100-4430-3200 Cleaning and Janitorial Services	\$ 24,550.00	\$ 13,299.43	\$ 24,550.00	0.00%	Kairos Cleaning Services contract for cleaning town hall, civic center @ \$380/wk, plus occasional other locations and cleaning services as needed
100-4430-3500 Advertising Services	\$ 500.00	\$ -	\$ 500.00	0.00%	
100-4430-4070 Grant Exp - VML Risk Mngmnt Grant Exp	\$ 2,000.00	\$ -	\$ 2,000.00	0.00%	Expense for annual risk grant from VRSA, amount is based on our policy premium
100-4430-5010 Electric Service	\$ 56,000.00	\$ 41,397.02	\$ 56,000.00	0.00%	ANEC bill for PW office, park and public facility lighting, etc.
100-4430-5020 Propane & Fuel Oil Exp	\$ 4,000.00	\$ 1,995.10	\$ 4,000.00	0.00%	Heating for PW buildings
100-4430-5200 Travel-Mileage, Parking & Tolls	\$ 800.00	\$ 524.00	\$ 800.00	0.00%	Travel for trainings & equipment pickup, etc.
100-4430-5210 Travel-Lodging & Meals	\$ 400.00	\$ -	\$ 400.00	0.00%	Travel for trainings & equipment pickup, etc.

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
100-4430-5230 Education	\$ 500.00	\$ -	\$ 500.00	0.00%	OSHA 40 certification for PW mgr. and other trainings for staff as needed
100-4430-5240 Books & Subscriptions	\$ 1,500.00	\$ -	\$ 1,500.00	0.00%	Yearly subscriptions for diagnostic equipment
100-4430-6000 Office Supplies	\$ 2,000.00	\$ 1,114.42	\$ 2,000.00	0.00%	Pens, paper & misc. electronics
100-4430-6025 Janitorial & Kitchen Supplies	\$ 8,700.00	\$ 3,297.36	\$ 9,000.00	3.45%	Cleaning supplies for PW facility & public bathrooms including Strawberry
100-4430-6050 Uniforms Expense	\$ 2,000.00	\$ 39.48	\$ 2,000.00	0.00%	Town logo work outfits for staff, shirts, jackets, etc.
100-4430-6075 Hand Tools, & Light Equipment	\$ 2,500.00	\$ 585.12	\$ 2,500.00	0.00%	Misc. power & hand tools
100-4430-6080 Safety Equipment	\$ 2,000.00	\$ 461.24	\$ 2,000.00	0.00%	PPE, safety boots, etc.
100-4430-6175 Vehicles & Powered Equipment Fuel	\$ 14,500.00	\$ 6,531.20	\$ 14,500.00	0.00%	Fuel for all PW vehicles & mowers
100-4430-6200 Vehicle & Powered Equip. Supplies & Svcs	\$ 14,000.00	\$ 8,333.29	\$ 14,000.00	0.00%	Batteries, water pumps & other misc. repair supplies for all PW vehicles & mowers
100-4430-6225 Repair & Maintenance Supplies Public Works	\$ 70,000.00	\$ 45,699.96	\$ 95,000.00	35.71%	Plumbing supplies, electrical supplies, road barriers, etc., includes \$20k to outsource painting & maint. of civic center & beachfront pavillion and \$5,000 for maint. On golf cart path on Cassatt
100-4430-6230 Repair & Maint Supplies Central Park	\$ 26,000.00	\$ 14,015.89	\$ 24,000.00	-7.69%	\$15,000 annual plus \$9,000 to replace swing set in the playground.
100-4430-6235 Repair & Maintenance Supplies Business District	\$ 15,000.00	\$ 4,066.33	\$ 15,000.00	0.00%	Plumbing supplies, electrical supplies, road barriers, etc. for the business district
100-4430-6275 Beach Maint. & Safety Supplies & Svcs	\$ 50,000.00	\$ 17,271.85	\$ 60,000.00	20.00%	Davis Disposal bill for 20Y dumpster and misc. beach supplies such as volleyball court markers & beach signs. Includes \$10k for beach mats & ADA ramps.
100-4430-7000 PW Water & Sewer Bill	\$ 6,225.00	\$ 3,472.49	\$ 9,825.00	57.83%	Water/sewer bill for all public works buildings plus est. \$300/mon. for 7 Strawberry Street restroom
Total	\$ 951,463.01		\$ 1,006,308.00	5.76%	Prior year totals only include accounts with amounts budgeted for FY27.
Town Events & Recreation					
100-4710-1000 Regular Salaries & Wages-Events & Rec	\$ -	\$ -	\$ 45,052.00		Assistant to the Town Manager/Event Coordinator salary
100-4710-1100 OT Regular Salaries & Wages-Events & Rec			\$ 2,500.00		
100-4710-1400 Seasonal Wages			\$ 1,200.00		Paid help for easter egg hunt, fall festival and 4th of July
100-4710-1500 Seasonal Wages OT			\$ 300.00		
100-4710-2000 FICA Expense			\$ 3,638.00		
100-4710-2100 SUI Expense			\$ 150.00		
100-4710-2200 Retirement-ER VRS & ICMA-RC Contribution			\$ 3,770.00		
100-4710-2210 Life Insurance			\$ 531.00		
100-4710-2220 Disability Insurance, LTD & STD			\$ 203.00		

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
100-4710-2230 Worker's Comp			\$ 70.00		
100-4710-2300 Health Insurance			\$ 6,802.00		
100-4710-2301 Health Reimb Acct Exp			\$ 875.00		
100-4710-2310 Dental Insurance			\$ 312.00		
100-4710-5230 Education	\$ -	\$ -	\$ 200.00		TBD training, conferences or continuing education for staff
100-4710-2360 Staff & Volunteer Appreciation	\$ -	\$ -	\$ 12,000.00		team building, holiday party (2K), staff luncheons (1K), end of year gifts(4K), board appreciation party (4K), 1K contingency
100-4710-3500 Advertising Services	\$ -	\$ -	\$ 5,000.00		Advertising events, signage, printing flyers
100-4710-4200 Fireworks	\$ -	\$ -	\$ 25,000.00		Fireworks at the bay, 4th of July
100-4710-6050 Uniforms	\$ -	\$ -	\$ 1,800.00		apparel with town logo for staff, volunteers & council and name tags
100-4710-6100 Recreation Programs & Events	\$ -	\$ -	\$ 55,000.00		4th of July (11K), Fall Festival (12K), Easter (5K), Community potluck (1K), All Winter Events (3K), CC Day (1K), Blessing of the Fleet & Worms plus ancillary items (1K) Contingency (9K), Crab Pot Drop (1K), Decoy Show (12K)
100-4710-6125 Event Departmental Equipment	\$ -	\$ -	\$ 5,000.00		Misc. equipment for events
Total	\$ -		\$ 103,800.00		This is a new dept., these expenses were previously under Town Manager
Library					
100-4730-1000 Regular Salaries & Wages-Library	\$ 124,485.25	\$ 82,959.58	\$ 133,238.00	7.03%	Includes Library Manager and two Library Assistants
100-4730-1100 Regular Salaries & Wages OT Library	\$ 2,000.00	\$ 64.77	\$ 2,075.00	3.75%	
100-4730-1200 PT Salaries & Wages Library	\$ 3,600.00	\$ 1,126.12	\$ 3,650.00	1.39%	
100-4730-2000 FICA Expense	\$ 9,782.25	\$ 6,078.59	\$ 10,050.00	2.74%	
100-4730-2100 SUI Expense	\$ 27.60	\$ 197.47	\$ 225.00	715.22%	
100-4730-2200 Retirement-ER VRS & ICMA-RC Contribution	\$ 10,223.08	\$ 6,930.05	\$ 11,771.00	15.14%	
100-4730-2210 Life Insurance	\$ 1,713.63	\$ 951.06	\$ 1,542.00	-10.02%	
100-4730-2220 Disability Insurance, LTD & STD	\$ 703.54	\$ 478.96	\$ 775.00	10.16%	
100-4730-2230 Worker's Comp	\$ 92.01	\$ 84.71	\$ 100.00	8.68%	
100-4730-2300 Health Insurance	\$ 25,557.69	\$ 13,218.36	\$ 21,800.00	-14.70%	
100-4730-2301 Health Reimb Acct Exp	\$ 2,971.85	\$ -	\$ 2,925.00	-1.58%	
100-4730-2310 Dental Insurance	\$ 1,124.54	\$ 623.04	\$ 935.00	-16.85%	
100-4730-2360 Staff & Volunteer Appreciation	\$ 500.00	\$ 35.17	\$ 500.00		Food & other tokens of appreciation for library board, friends of the library & staff
100-4730-3005 Program & Event Performers & Entertainers	\$ 750.00	\$ 1,245.36	\$ 900.00		Town Wide Read (books, movie license, promotion and theatre rental)
100-4730-3025 Repair Maint & Inspect Contracted Svcs	\$ 2,400.00	\$ 1,408.78	\$ 2,400.00	0.00%	Maintenance & usage of printer/copier
100-4730-3200 Cleaning and Janitorial Services	\$ 10,140.00	\$ 5,610.00	\$ 8,500.00	-16.17%	based on \$170/week charge

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
100-4730-3500 Advertising Services	\$ 500.00	\$ 786.37	\$ 500.00	0.00%	Promotional materials for public
100-4730-4090 Grant Exp - DEQ Litter Grant - Library	\$ 1,838.00	\$ -	\$ 1,835.00	-0.16%	determined by DEQ grant for recycling program
100-4730-4100 Grant Exp - Library - VA Arts Comm.	\$ 400.00	\$ -	\$ 400.00		Needs based for summer program
100-4730-4110 Grant Exp - Library - Friends of The Library	\$ 6,000.00	\$ 552.86	\$ 6,000.00		Reimbursement based grant from Friends of the Library
100-4730-4150 Grant Exp - Library Other	\$ 4,502.62	\$ 471.68	\$ 4,503.00		STEM grant, rc'vd two years ago
100-4730-5010 Electric Service	\$ 7,000.00	\$ 3,337.17	\$ 7,000.00		
100-4730-5020 Propane & Fuel Oil Exp	\$ 3,500.00	\$ 2,018.28	\$ 3,500.00		
100-4730-5110 Lease, Office Equipment	\$ 2,000.00	\$ 1,008.16	\$ 2,000.00	0.00%	Lease of printer/copier
100-4730-5200 Travel-Mileage, Parking & Tolls	\$ 480.00	\$ 528.29	\$ 529.00	10.21%	Quarterly inservice in Parksley & flexibility for TBD outreach events and off-site programs/meetings for staff of three
100-4730-5210 Travel-Lodging & Meals	\$ 480.00	\$ 477.44	\$ 480.00	0.00%	Library of Virginia annual conference
100-4730-5220 Conference	\$ 400.00	\$ 290.00	\$ 400.00	0.00%	Library of Virginia annual conference
100-4730-5230 Education	\$ 800.00	\$ 285.85	\$ 800.00	0.00%	online conferences and professional development through American Library Association & others
100-4730-5250 Dues & Memberships	\$ 500.00	\$ 143.96	\$ 400.00	-20.00%	American Lib. Assoc., Assoc. of Small & Rural Libraries & Public Lib. Assoc.
100-4730-6000 Office Supplies	\$ 3,000.00	\$ 2,283.35	\$ 3,000.00	0.00%	new chairs for staff, additional storage cabinet(s)/organizers, shelving for staff office, water cooler, new microwave and regular monthly needs
100-4730-6050 Uniforms - Library	\$ 200.00	\$ 98.26	\$ 200.00	0.00%	Summer reading program t-shirts & seasonal library t-shirts
100-4730-6100 Program & Event Supplies & Awards	\$ 7,000.00	\$ 2,738.99	\$ 7,000.00	0.00%	Supplies for story time, STEM program, outreach, seed cart & summer reading programs
100-4730-6125 Dept Sppls & Equip	\$ 18,000.00	\$ 12,757.58	\$ 18,000.00	0.00%	Books, DVDs and CDs
100-4730-7000 Library Water & Sewer Expense	\$ 2,000.00	\$ 426.74	\$ 2,000.00	0.00%	
100-4730-7100 Condo Fee	\$ 4,800.00	\$ -	\$ 5,400.00	12.50%	Condo assoc. fee - required by library sale agreement
Total	\$ 259,472.06		\$ 265,333.00	2.26%	Prior year totals only include accounts with amounts budgeted for FY27.
Planning					
100-4811-1000 Regular Salaries & Wages-Planning	\$ 206,023.81	\$ 143,916.60	\$ 190,201.00	-7.68%	Includes P&Z Admin., P&Z Assistant, Administrative Assistant as well as boards & commissions: 17 members, 25 meetings x 12 month
100-4811-1100 Regular Wages OT Planning	\$ 1,888.00	\$ 543.13	\$ 2,000.00	5.93%	
100-4811-2000 FICA Expense	\$ 22,199.57	\$ 11,040.54	\$ 14,452.00	-34.90%	
100-4811-2100 SUI Expense	\$ 47.73	\$ 244.48	\$ 225.00	371.40%	
100-4811-2200 Retirement-ER VRS & ICMA-RC Contribution	\$ 23,322.90	\$ 14,282.42	\$ 19,195.00	-17.70%	
100-4811-2210 Life Insurance	\$ 3,823.10	\$ 1,631.74	\$ 2,169.00	-43.27%	
100-4811-2220 Disability Insurance, LTD & STD	\$ 1,786.56	\$ 806.25	\$ 1,646.00	-7.87%	

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
100-4811-2230 Worker's Comp	\$ 387.25	\$ 84.71	\$ 215.00	-44.48%	
100-4811-2300 Health Insurance	\$ 21,041.37	\$ 15,322.04	\$ 19,197.00	-8.77%	
100-4811-2301 Health Reimb Acct Exp	\$ 2,108.73	\$ -	\$ 2,900.00	37.52%	
100-4811-2310 Dental Insurance	\$ 976.26	\$ 808.80	\$ 914.00	-6.38%	
100-4811-3025 Repair Maint & Inspect Contracted Svcs	\$ 1,050.00	\$ 576.23	\$ 1,100.00	4.76%	1) Canon Wide Format Scanner Maintenance Contract: \$500 (P&Z Share of contract - the other half of this contract of \$500 is paid by the Building Dept.) 2) Savin Printer - Base Fee of \$25/month x 12 months = \$300. 3) Savin Printer - Overage for Printer Copies = \$300
100-4811-3410 Management Consulting	\$ 109,991.00	\$ 35,564.97	\$ 115,000.00	4.55%	1) Harbor/Railroad Master Planning & Design Guidelines - estimated remainder of contract that falls in the FY2027 budget - \$45,000 2) Consulting services re: zoning language to incorporate the Railroad/Harbor Master Planning - general - \$70,000
100-4811-3450 Printing & Design Services	\$ 1,000.00	\$ 550.00	\$ 1,500.00	50.00%	1) Zoning Maps (size of 59.5 x 70) (6): \$600 2) Updated Bay Creek Maps: \$500 3) Miscellaneous printing needs: \$400
100-4811-3500 Advertising Services	\$ 9,000.00	\$ 1,945.60	\$ 9,500.00	5.56%	1) General Public Hearings for BZA Variances & Appeals; Planning Commission CUPS; Zoning Text & Map Amendments: \$2,000 2) Public Hearings for Zoning Text Amendments and Zoning Map Amendments for Accomack PUD Revisions: \$7,500 (this was also budgeted in the FY2026 budget and work is progressing on this item but uncertain if public hearings will occur in FY26 or occur in the FY2027 budget year)
100-4811-5110 Lease - Equipment	\$ 948.00	\$ 801.08	\$ 948.00	0.00%	Canon Wide Format Scanner: \$79/month x 12 months = \$948
100-4811-5200 Travel-Mileage, Parking & Tolls	\$ 2,192.00	\$ 791.90	\$ 1,600.00	-27.01%	1) VAZO Fall Conference (2): \$200 2) Certified PC Training (1): \$450 3) APA VA Annual Conference: \$400 4) Certified BZA Training (1): \$450 5) Misc. Travel: \$100
100-4811-5210 Travel-Lodging & Meals	\$ 2,480.00	\$ 1,693.49	\$ 2,480.00	0.00%	1) VAZO Fall Conference (2): \$1,000 2) Certified PC Training (1): \$1,000 3) APA VA Annual Conference: \$675 4) Certified BZA Training (1): \$400 5) Misc. Meals: \$100
100-4811-5220 Conference	\$ 820.00	\$ 685.00	\$ 820.00	0.00%	1) VAZO Fall Conference (2): \$600 2) APA VA Annual Conference (1): \$675 3) VA Assoc. of Wetlands Professionals Annual Meeting: \$225
100-4811-5230 Education	\$ 3,640.00	\$ 3,170.00	\$ 3,640.00	0.00%	1) Certified PC Training (3): \$750 2) Certified BZA Training (3): \$2,100 3) Certified ARB Training (2): \$1,400 4) Historic District Training: \$150

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
100-4811-5240 Books & Subscriptions	\$ 400.00	\$ 338.81	\$ 400.00	0.00%	1) purchase books and other relevant reference materials for department: \$400 2) obtain copies of deeds or plats that have not been electronically digitized at Eastville Land Records: \$150
100-4811-5250 Dues & Memberships	\$ 2,275.00	\$ 1,099.00	\$ 2,210.00	-2.86%	1) APA Membership: \$800 2) ICMA Membership: \$560 3) National Alliance of Preservation Commissions: \$75 4) Preservation VA: \$100 5) Resilience VA Membership: \$150 6) VA Assoc. of Wetlands Professionals: \$100 7)VA Rural Planning Caucus Membership: \$150 8) VAZO Membership (4): \$400
100-4811-5260 Employee Testing & Certification	\$ 500.00	\$ 325.00	\$ 250.00	-50.00%	1) Exam Cost for VAZO Certification for the Planning Admin position in FY2027 - \$250
100-4811-6000 Office Supplies	\$ 2,850.00	\$ 1,884.69	\$ 2,850.00	0.00%	1) Toner Cartridges for Printer - \$1,000 2) Calendars: \$150 3) Business Cards: \$200 4) Clothing for Inspectors/Field Work - 1 outer gear (jacket or vest) x 2 employees: \$250 5) Toner & Paper for Wide Format Scanner: \$800 6) Misc. Office Supplies: \$500
100-4811-7070 Vehicles & Equipment	\$ 400.00	\$ -	\$46.00	-88.50%	Golf Cart Inspection and Decal for one golf cart - \$46
Total	\$ 421,151.28		\$ 395,458.00	-6.10%	Prior year totals only include accounts with amounts budgeted for FY27
Transfers Out					
100-xxxx-4015 Grant ExpArts Enter VCA	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	0.00%	
100-xxxx-4020 Grant Exp- Fire Dept Passthrough	\$ 15,000.00	\$ -	\$ 15,000.00	0.00%	Fire Company Passthrough from state department of fire programs
100-xxxx-4025 Fire Dept Allocation	\$ 75,000.00	\$ 75,000.00	\$ 132,695.00	76.93%	\$75,000 for general operating, \$57,695 for SCBS Compressor
100-xxxx-3005 Citizens for Central Park Allocation	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00		\$5k for staffing \$12k for concerts
100-xxxx-4050 ESVA Tourism Comm. Allocation	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%	
100-4121-4080 Grant Exp - Sail 250	\$ 20,200.00	\$ 20,200.00	\$ -	-100.00%	
100-4121-4085 Grant Exp - Cape Charles Christian School	\$ 4,000.00	\$ 4,000.00	\$ -	-100.00%	
100-xxxx-4090 Grant Exp - Cape Charles Civic League	\$ 10,000.00	\$ -	\$ -	-100.00%	
100-4121-4095 Grant Exp - Cape Charles Museum & Welcome Ctr	\$ 1,000.00	\$ 1,000.00	\$ -	-100.00%	
100-4121-4100 Grant Exp - YMCA	\$ 10,000.00	\$ 10,000.00	\$ -	-100.00%	
100-xxxx-4210 Cape Charles Main Street Allocation	\$ 90,000.00	\$ 67,500.00	\$ 110,000.00	22.22%	\$10K towards PT event coord., \$5K towards new website, \$5K towards Placer AI; along with grants and CCMS contributions
100-xxxx-8110 Transfer to Gen Capital Proj Fund - Min 6%	\$ 318,456.46	\$ -	\$ 354,526.00		
100-xxxx-8111 Transfer .5% Meals tax to Cap Proj Fund	\$ 84,000.00	\$ 60,724.32	\$ 80,000.00		
100-xxxx-8112 Transfer Misc. to Cap Proj Fund	\$ 3,000.00	\$ 3,000.00	\$ 5,567,361.00		Needed to fund capital project expenditures

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY27 Proposed Budget	% change	Notes
100-xxxx-8120 Transfer to Gen Debt Svc Fund	\$ 95,121.00	\$ 95,121.00	\$ 30,122.00		
100-xxxx-8510 Transfer to Harbor Fund	\$ 265,730.98	\$ 265,730.98	\$ 115,170.00		
Total	\$ 1,018,008.44		\$ 6,431,374.00		This is a new dept., these expenses were previously under Town Manager
GF Total Expenses			\$ 11,291,598.00		
GF Operating Expenses			\$ 5,609,067.00		Total expenses less transfer to Harbor (\$115,170) & Misc. transfer to Capital Fund (\$5,461,661)
GF Revenue Less Expenditures			\$ -		

Account	FY26 Budget	FY26 Actual as of 3/12/26	FY27 Proposed Budget	% change	Notes
Capital - Revenue					
110-3900-1000 Appropriation from Fund Balance	\$ 1,567,000.00	\$ 1,500,000.00	\$ -	-100.00%	
110-3950-2000 Transfer from Gen Fund for Capital 6%	\$ 318,456.46	\$ -	\$ 354,526.00	11.33%	
110-3950-2050 Transfer from Gen Fund Meals Tax .5%	\$ 84,000.00	\$ 60,724.32	\$ 80,000.00	-4.76%	
110-3950-3100 Transfer from Gen Fund Other	\$ 3,000.00	\$ 3,000.00	\$ 5,567,361.00	185478.70%	
Total	\$ 1,972,456.46	\$ 1,560,724.32	\$ 6,001,887.00	204.28%	Prior year totals only include accounts with amounts budgeted for FY27.
Capital - Expenditures					
110-4430-5080 Lease of Buildings & Property	\$ 62,019.00	\$ 42,582.00	\$ 57,387.00	-7.47%	Trinity UMC Lease - 3 months @ \$4,729 and 9 months @ \$4,800
110-4430-7010 Buildings & Improvements - New Town Hall	\$ 3,087,981.00	\$ 79,246.70	\$ 5,000,000.00	61.92%	Est. progress payments for \$7+M contract
110-4430-7013 Buildings & Improvements Beachfront Revitalization	\$ 45,000.00	\$ -	\$ 65,000.00	44.44%	\$15k for grant writing & \$50k for dune reduction & reconfiguration
110-4430-7015 Buildings & Improvements Sidewalk Infill	\$ 100,000.00	\$ 49,819.00	\$ 120,000.00	20.00%	Phase 2, likely Jefferson
110-4430-7018 7 Strawberry Public Restroom	\$ 5,100.00	\$ -	\$ 43,000.00	743.14%	Base lease \$1,500/month (\$18,000 annually) plus 10 yr. amortization of additional buildout cost estimated at \$250,000 (\$25,000 annually)
110-4430-7020 Infrastructure-Mason Ave. Electrical	\$ 164,000.00	\$ -	\$ 200,000.00	21.95%	Phase 2, Pine-Peach+Strawberry design
110-4430-7050 Infrastructure-Streets & Walkways Golf Cart Path	\$ -	\$ -	\$ 20,000.00		Town contribution to installation of golf cart path on Cassatt
110-4430-7051 Infrastructure-Streets & Walkways Tree Plantings	\$ -	\$ -	\$ 10,000.00		For tree planting on VDOT ROW
110-4430-7061 Central Park Drainage Swales Planting	\$ -	\$ -	\$ 6,500.00		2nd swale, plus \$3.5k from CCP
110-4430-7065 Keck Wells Water Line Return	\$ 565,000.00	\$ 105,000.00	\$ 460,000.00	-18.58%	Construction managed by VAW
110-4430-7999 Capital Project Contingencies	\$ 18,456.46	\$ 3,237.00	\$ 20,000.00	8.36%	Standard contingency for unforeseen circumstances
Total	\$ 3,985,537.46		\$ 6,001,887.00	50.59%	Prior year totals only include accounts with amounts budgeted for FY27.
Capital Fund Revenue Less Expenditures			\$ -		

Account	FY26 Budget	FY26 Actual as of 3/12/26	FY27 Proposed Budget	% change	Notes
Debt Service - Revenue					
120-3950-2100 Transfer from Gen Fund	\$ 95,121.00	\$ 95,121.00	\$ 30,122.00	-68.33%	
Total		\$ -	\$ 30,122.00		Prior year totals only include accounts with amounts budgeted for FY27.
Debt Service - Expenditures					
120-4310-6800 Debt Service Principal - Police Dept	\$ 16,616.00	\$ 7,892.30	\$ 17,331.00	4.30%	Two police vehicles
120-4310-6850 Debt Service Interest - Police Dept	\$ 11,799.00	\$ 1,251.94	\$ 2,201.00	-81.35%	See above
120-4430-6800 Debt Service Principal - P Wrks	\$ 5,432.00	\$ 1,503.30	\$ 9,732.00	79.16%	PW heavy equipment purchased in FY26 budget
120-4430-6850 Debt Service Interest - P Wrks	\$ 613.00	\$ 238.46	\$ 858.00	39.97%	See above
Total			\$ 30,122.00		Prior year totals only include accounts with amounts budgeted for FY27.
Debt Service Fund Revenue Less Expenditures	\$ -		\$ -		

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY26 Proposed Budget	% change	Notes
Harbor Revenue					
510-3150-1000 Harbor Fuel Sales	\$ 449,500.00	\$ 385,804.72	\$510,000.00	13.46%	
510-3150-1100 Miscellaneous Sales-Snacks, Drinks, Ice, Clothing	\$ 20,200.00	\$ 15,834.97	\$20,200.00	0.00%	
510-3150-2000 Dockage Fees	\$ 340,000.00	\$ 278,842.41	\$370,000.00	8.82%	Expecting a few new annual/seasonal contracts and more transient traffic
510-3150-2100 Harbor Electric and Water	\$ 20,000.00	\$ 19,415.60	\$25,000.00	25.00%	see 1501- this is electric and water combined
510-3150-3000 Wharfage Fees	\$ 2,000.00	\$ -	\$2,000.00	0.00%	
510-3400-1000 Lease - Restaurant Base Amount	\$ 7,200.00	\$ 4,800.00	\$7,200.00	0.00%	
510-3500-1501 Harbor Water Sales	\$ 1,200.00	\$ 140.00	\$ -	-100.00%	included in 2100 (see above)
510-3650-1000 Credit Card Fee Rev	\$ 2,500.00	\$ 33.87	\$1,500.00	-40.00%	
510-3800-2000 VA Port Authority Grant	\$ -	\$ -	\$48,300.00		Aid to Local Ports grant to be used for reconstruction of harbor boardwalk
510-3950-2110 Transfer from General Fund	\$ 265,730.98	\$ 265,730.98	\$ 115,170.00	-56.66%	
Prior year totals only include accounts with amounts budgeted for FY27.					
Total	\$ 1,108,330.98		\$ 1,099,370.00	-0.81%	
Harbor - Expenditures					
510-4713-1000 Regular Salaries & Wages-Harbor	\$ 150,701.18	\$ 105,257.74	\$ 156,682.00	3.97%	Includes harbormaster, asst. harbormaster and maintenance assistant
510-4713-1100 Regular Salaries & Wages OT Harbor	\$ 4,000.00	\$ 2,393.85	\$4,000.00	0.00%	Not scheduled- as needed
510-4713-1400 Seasonal Wages Harbor	\$ 35,000.00	\$ 23,494.75	\$42,000.00	20.00%	Based on a 5+ month busy season, open 10 hours a day 7 days a week, with 4 seasonal crew scheduled 30-40 hours per week.
510-4713-1500 Seasonal Wages OT	\$ 700.00	\$ 342.00	\$700.00	0.00%	Not scheduled - as needed
510-4713-2000 FICA Expense	\$ 12,739.83	\$ 10,016.72	\$ 11,987.00	-5.91%	
510-4713-2100 SUI Expense	\$ 27.91	\$ 299.15	\$ 300.00	974.88%	
510-4713-2200 Retirement-ER VRS & ICMA-RC Contribution	\$ 11,288.63	\$ 9,489.02	\$ 14,527.00	28.69%	
510-4713-2210 Life Insurance	\$ 2,232.61	\$ 1,213.75	\$ 1,830.00	-18.03%	

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY26 Proposed Budget	% change	Notes
510-4713-2220 Disability Insurance, LTD & STD	\$ 1,297.70	\$ 594.33	\$ 1,100.00	-15.23%	
510-4713-2230 Worker's Comp	\$ 97.68	\$ 160.05	\$ 195.00	99.63%	
510-4713-2300 Health Insurance	\$ 9,335.31	\$ 12,014.36	\$ 19,300.00	106.74%	
510-4713-2301 Health Reimb Acct Exp	\$ 2,232.61	\$ -	\$ 2,500.00	11.98%	
510-4713-2310 Dental Insurance	\$ 781.41	\$ 837.21	\$ 934.00	19.53%	
510-4713-3025 Service Contracts	\$ 10,300.00	\$ 6,848.10	\$12,000.00	16.50%	Dumpsters, portable toilets, added water delivery and monthly pest control since PY
510-4713-3430 IT Services	\$ 1,700.00	\$ 755.00	\$4,400.00	158.82%	New internet/cameras for docks + new Town Docks website annual fee
510-4713-3740 Merchant Service Charges	\$ 30,000.00	\$ 20,217.53	\$30,000.00	0.00%	Credit card processing fees
510-4713-4230 Marketing	\$ 9,000.00	\$ 4,787.48	\$9,000.00	0.00%	Waterway guide, promotional giveaways, radio & print advertising
510-4713-5010 Electric Service	\$ 33,000.00	\$ 16,852.71	\$30,000.00	-9.09%	
510-4713-5020 Propane & Fuel Oil Exp	\$ 500.00	\$ -	\$ 500.00	0.00%	
510-4713-5030 Water Expense Harbor	\$ 4,200.00	\$ 1,772.20	\$3,500.00	-16.67%	
510-4713-5035 Sewer Expense Harbor	\$ 8,000.00	\$ 1,398.45	\$3,000.00	-62.50%	
510-4713-5040 Phone Services	\$ 2,110.00	\$ 818.09	\$2,110.00	0.00%	
510-4713-5050 Internet & Cable Services	\$ 4,107.00	\$ 1,000.00	\$9,600.00	133.75%	Dedicated internet for Harbor beginning in FY2027. Broadband @ \$800/month
510-4713-5110 Lease, Office Equipment	\$ 800.00	\$ 598.73	\$800.00	0.00%	Printer
510-4713-5230 Education	\$ -	\$ 150.00	\$150.00		CPR for seasonal staff
510-4713-5250 Dues & Memberships	\$ -	\$ -	\$275.00		Association of Marina Industries
510-4713-5300 Insurance, Property & General Liability	\$ 51,276.00	\$ 8,370.00	\$ 55,000.00	7.26%	This is an estimate, may change based on new VRSA policy. Also includes Marina Operators Limited Liability estimated at \$9k pending renewal.
510-4713-6000 Office Supplies	\$ 1,000.00	\$ 527.75	\$1,000.00	0.00%	Paper, pens, staples

Account	FY26 Budget	FY26 Actual as of 3/12/25	FY26 Proposed Budget	% change	Notes
510-4713-6025 Janitorial & Kitchen Supplies	\$ 3,500.00	\$ 2,507.54	\$3,500.00	0.00%	Trash bags, toilet paper, paper towels, soap cleaning supplies for office, bathrooms & docks
510-4713-6050 Uniforms Expense	\$ 1,000.00	\$ -	\$1,000.00	0.00%	Dock crew shirts
510-4713-6075 Hand Tools, & Small Equipment	\$ 2,500.00	\$ 1,764.48	\$2,500.00	0.00%	Screwdrivers, weed eaters, etc.
510-4713-6080 Safety Equipment	\$ 2,000.00	\$ 2,113.29	\$2,000.00	0.00%	Fire extinguishers, life rings, lighting, non-skid tape, etc.
510-4713-6100 Program & Event Supplies & Awards	\$ 3,000.00	\$ 2,764.64	\$3,000.00	0.00%	Cookouts for boaters & staff
510-4713-6150 Computer, Software & Electronics <\$10K	\$ 10,000.00	\$ 8,375.04	\$17,280.00	72.80%	Dockwa and FM Live (fuel system) FM live was charged to contingency last year
510-4713-6175 Vehicles & Powered Equipment Fuel	\$ 800.00	\$ -	\$800.00	0.00%	Pickup, gator, lawn equip. & power washer, etc.
510-4713-6200 Vehicle & Powered Equip. Supplies & Svcs	\$ 6,000.00	\$ 578.00	\$6,000.00	0.00%	Service for pickup, gator, lawn equip., power washer & boat etc.
510-4713-6225 Repair & Maintenance	\$ 70,000.00	\$ 15,415.60	\$70,000.00	0.00%	Docks & all harbor infrastructure
510-4713-6226 Anchor Pile Replacement	\$ 10,000.00	\$ -	\$10,000.00	0.00%	Pile guides & rollers
510-4713-6227 Bathhouse Lighting Upgrade	\$ 13,000.00	\$ -	\$13,000.00	0.00%	Upgrade lighting to LEDs
510-4713-6400 COGS - Fuel for Resale	\$ 341,500.00	\$ 236,459.30	\$350,000.00	2.49%	
510-4713-6770 COGS - Miscellaneous for Resale	\$ 13,500.00	\$ 6,470.20	\$13,500.00	0.00%	Ice, snacks, drinks, apparel, marine accessories
510-4713-6900 Contingency Fund Expense Harb Fund	\$ 10,000.00	\$ 3,520.00	\$ 30,000.00	200.00%	Original FY26 budget was \$30,000
510-4713-7010 Building, Equipment, Other CAPITAL BUDGET	\$ 34,000.00	\$ -	\$ 25,000.00	-26.47%	Ladders/platform for fuel delivery
510-4713-7085 Infrastructure - Reconstruction of Harbor Boardwalk	\$ 162,000.00	\$ 161,905.00	\$ 64,400.00	-60.25%	Last phase of harbor boardwalk reconstruction
510-4713-7086 Replace Inner Harbor Fixed Dock w/ Floating Dock	\$ -		\$ 30,000.00		Design & engineering
510-4713-7087 Rehabilitate Parking Lot	\$ -		\$ 40,000.00		Repair, reseal, repaint
510-4713-7090 Equipment, Other CAPITAL BDGT	\$ 10,000.00	\$ -		-100.00%	
Total	\$ 1,079,227.87		\$ 1,099,370.00	1.87%	Prior year totals only include accounts with amounts budgeted for FY27.
Harbor Fund Revenue Less Expenditures	\$ -		\$ -		

Account	FY26 Budget	FY26 Actual as of 3/12/26	FY27 Proposed Budget	% change	
Sanitation - Revenue					
520-3150-1000 Refuse Collection Fees	\$ 349,834.00	\$ 189,235.75	\$ 398,136.00	13.81%	Assuming 1500 cans. Monthly garbage collection fee to increase by \$.87 to from \$21.25 to \$22.12 (\$66.36 quarterly) to cover projected fund expenses.
520-3150-2000 Bulk refuse collection fees	\$ 600.00	\$ 225.00	\$ 500.00	-16.67%	
520-3150-4000 Penalties & Interest - Garbage Charges	\$ 2,700.00	\$ 4,886.95	\$ 2,700.00	0.00%	
520-3900-6000 Appropriation from Fund Balance	\$ 8,043.00	\$ -	\$ -		Prior year refunds - none anticipated in FY27
Total	\$ 361,177.00		\$ 401,336.00	11.12%	Prior year totals only include accounts with amounts budgeted for FY27.
Sanitation - Expenditures					
520-4520-3020 Maint Svc Contracts	\$ 327,799.92	\$ 240,245.85	\$ 376,636.00	14.90%	Davis Disposal K - assuming 1500 cans @ 20.11/can, plus fuel surcharge and three public dumpsters. Most recent invoice shows 1457 cans. CPI increase built into K may increase price after 11/30/2026. Final option period ends 11/30/2028.
520-4520-3025 Refunds	\$ 8,043.00	\$ 8,043.00	\$ -	-100.00%	Prior year refunds - none anticipated in FY27
520-4520-5300 Insurance, Property & General Liability	\$ 1,084.08	\$ -	\$ 1,200.00	10.69%	This is an estimate, may change based on new VRSA policy
520-4520-6000 Office Supplies	\$ 7,250.00	\$ 2,072.00	\$ 6,500.00	-10.34%	Envelopes, postage & office equipment that was previously charged to Utility Fund. Slight decrease due to move to quarterly billing.
520-4520-6225 Repair & Maintenance Supplies Sanitation	\$ 17,000.00	\$ 16,936.44	\$ 17,000.00	0.00%	This line is used for new trash cans plus shipping.
Total	\$ 361,177.00		\$ 401,336.00	11.12%	Prior year totals only include accounts with amounts budgeted for FY27.
Sanitation Fund Revenue Less Expenditures	\$ -		\$ -		

**TOWN OF CAPE CHARLES: TAXES, FEES, LICENSES, AND RATES - TREASURER
AS OF JULY 1, 2026 - FISCAL YEAR 2027**

CATEGORY	DESCRIPTION	RATE	BASED PER	OTHER INFORMATION
PROPERTY TAX	Real Property Tax	\$0.1405	Per \$100 of assessed value	Northampton County provides assessments to Cape Charles
<u>TANGIBLE PERSONAL PROPERTY</u>	Personal Property Tax (Vehicles, Trailers, Business Property)	\$1.00	Per \$100 of assessed value	Northampton County provides assessments to Cape Charles from data concerning vehicles, supplied by VA DMV
	Personal Property Tax Rate for Boats, Watercraft	\$0.01	Per \$100 of assessed value	
	Machinery & Tools Tax	\$1.00	Per \$100 of assessed value	
LICENSE FEES	Motor Vehicle License Registration Fee	\$31.00	per vehicle	
	Trailer Registration Fee	\$18.00	per trailer	
	Golf Cart License (Decal)	\$31.00	per golf cart	Decals issued following inspection
BUSINESS, PROFESSIONAL, & OCCUPATIONAL LICENSES (BPOL)	<u>Wholesale, Utilities*</u>			
	Retail	\$0.0020	\$.20 per \$100 of gross revenue	
	Repair/Personal/Business Services	\$0.0036	\$.36 per \$100 of gross revenue	
	Professional	\$0.0058	\$.58 per \$100 of gross revenue	
	Wholesaler	\$0.0005	\$.05 per \$100 of gross revenue	
	Public Utility Services	\$0.0050	\$.50 per \$100 of gross revenue	
	Photography	\$10.00	Flat Rate	
	<u>CATEGORY #2 - Contractor</u>			
	Contractors	\$0.0016	\$0.16 per \$100 of gross revenue	Minimum tax is \$30.00 & gross revenue is less than \$25,000
	<u>CATEGORY #3*</u>			
	Short Term Rental (STR) Owners, Managers & Realtors	\$0.0036	\$0.36 per \$100 of gross revenue	Minimum tax is \$30.00
	<u>CATEGORY #4 -PEDDLER'S LICENSE*</u>			
	Crafter/Artisan (open cart, table or trailer, etc.)	\$50.00	Flat Fee	
	Crafter/Artisan/Direct Sales (open cart, table or trailer, etc.w/gross revenue less than \$4,000 in prior yr	\$0.00		Documentation required
	Enclosed trailer/vehicle with generator	\$500.00	Flat Fee	
Food cart (open cart or trailer, etc.)	\$50.00	Flat Fee		
Itinerant merchant on private property	\$50.00	Flat Fee	Zoning clearance required	

**TOWN OF CAPE CHARLES: TAXES, FEES, LICENSES, AND RATES - TREASURER
AS OF JULY 1, 2026 - FISCAL YEAR 2027**

CATEGORY	DESCRIPTION	RATE	BASED PER	OTHER INFORMATION
MEALS & LODGING	Meals Tax	5.50%	Monthly Gross Revenue	Reporting Form due by 20th day of month following revenue period
	Transient Occupancy Tax (TOT) Hotels and Bed & Breakfasts	4% and \$1.00	Monthly Gross Revenue per night per room	Reporting Form due by 20th day of month following revenue period
	Short Term Rental (STR) aka Vacation Rental Homes	\$4.00	per night per room	
UTILITY SERVICES	CATV Service (Cable Television)	5%	Gross Receipts Received in preceding calendar year	
	Electric Utility Consumer Tax - Commercial/Industrial	\$3.50 \$0.0015	for 0-5 kWh per kWh thereafter NOT TO EXCEED \$20.00 MONTHLY	
	Electric Utility Consumer Tax - Residential	\$1.45 \$0.0015	for 0-5 kWh per kWh thereafter NOT TO EXCEED \$3.00 MONTHLY	
	Telephone Companies	0.50%	Gross Receipts Received in preceding calendar year	
OTHER MISCELLANEOUS TAXES & FEES	Admissions Tax	3%	Gross Revenue	Admission to events or theaters
	Bank Franchise Tax	80%	State Franchise Rate	See VA Code §58.1-1204
	Carnivals, Cruises, etc.*	\$100.00	Per Day or Partial Day	Maximum Limit of \$500 Per Week
	Coin Operated Vending / Gaming Machines	\$20.00	Per Machine	NO Fee for the first two Machines-Max \$200
	Dealers in Precious Metals or Gems	\$200.00 \$100.00	New Application Renewal Application	Adopted by Town Council in February 2026.
	Fortune Teller, Clairvoyants, etc.	\$500.00	Annual Flat Rate	
	Massage Parlor or Similar	\$500.00	Annual Flat Rate	
	Notary Services, Town Offered	\$10.00	Per Service Visit	Free to Cape Charles Residents
	Short Term Rental Tax (Rental of boats, jet skis, bikes, golf carts, paddleboards, etc.)	1%	Gross Revenue	
	Sound-Amplifying Equipment for advertising	\$10.00	Per Day or Partial Day	
Wholesale Merchant	\$0.50	per \$100 of purchases		

**TOWN OF CAPE CHARLES: TAXES, FEES, LICENSES, AND RATES - TREASURER
AS OF JULY 1, 2026 - FISCAL YEAR 2027**

CATEGORY	DESCRIPTION	RATE	BASED PER	OTHER INFORMATION
TRASH	Trash Bins and Pick-Up Service (96 Gal Trash Receptacle - Town Issued)	21.25/bin	Per 1 Trash Bin every 3 months - \$66.36 per qtr. (\$22.12 per month) New Rate effective 7/1/2026	Quarterly billing
	Overize Items or overflow residential trash (more than 8 cu. Ft. in Brush more than 6 ft. in length and/or 4" in diameter)	\$25.00 \$50.00		
	DOCKAGE			
HARBOR - TOWN DOCKS AT CC HARBOR	Annual & Seasonal (3 months minimum)	\$11.20	per ft. per month	
	Monthly	\$16.80	per ft. per month	
	Daily (less than 70 ft.)	\$3.35	per ft. per night	
	Daily (70 ft. and above)	\$4.50	per ft. per night	
	DOCKAGE DISCOUNTS			
	Long-Term Waterman	55.30%		
	Transient Waterman	28.50%		
	Cape Charles Resident	37.55%		
	ELECTRIC & WATER RATES			
	110V	\$3.00 \$20.00	per day per month	
	30 amp	\$7.00 \$45.00	per day per month	
	50 amp	\$15.00 \$105.00	per day per month	
	100 amp	\$25.00 \$175.00	per day per month	
Water	\$5.00	per month		


**TOWN OF CAPE CHARLES: TAXES, FEES, LICENSES, AND RATES - TREASURER
AS OF JULY 1, 2026 - FISCAL YEAR 2027**

CATEGORY	DESCRIPTION	RATE	BASED PER	OTHER INFORMATION
	<u>*ADDENDA</u>			<u>GENERAL INFORMATION</u>
	License Fee			<p>Local Sales Tax: Local sales tax is a point-of-sale tax collected by merchants and remitted through the Commonwealth of Virginia to the locality which in this case is through Northampton County and the Town is subject to this tax. This rate is currently at 6.3% and is comprised as follows:</p> <p>→ 4.3% - set by the state and the state's share of this tax.</p> <p>→ 1.0% - local rate set by Northampton Couty ; of the amount received for this 1% by the County for Fiscal Year 2025, the County shares 14.41% of it with the five incorporated towns in the County; this percentage distribution rate is set annually based upon the student population percentage of each town as compared to the student population in the unincorporated areas of the County.</p> <p>→ 1.0% School Capital - voted by ballot on 11/3/2020 and will be effective until 1/15/2040, the date upon which the full repayment of general obligation school bond issued for the construction of the new Northampton Middle/High School Complex is reached.</p>
	*Type of Alcoholic Beverage Provided for Sale -			
\$40.00	Bed & Breakfast Wine/Beer License			
\$37.50	Beer & Wine One and Off Premises			
\$37.50	Beer and Wine Off Premises			
\$37.50	Beer and Wine On-Premises			
\$25.00	Beer Only			
\$1,000.00	Brewery, More Than 500 Barrels Manufactured Each Year			
\$250.00	Brewery, Up to 500 Barrels Manufactured Each Year			
\$750.00	Distiller, 5,001 - 36,000 Gallons Manufactured Each Year			
\$0.00	Distiller, Up to 5,000 Gallons Each Year			
\$100.00	Limited Mixed Beverage (Liquors & Dessert Wines), Seating Capactiy up to 100 persons			
\$300.00	Mixed Beverage Performing Arts Facility			
\$100.00	Mixed Beverages Limited Caterer			
\$500.00	Mixed Beverages, Caterer			
\$350.00	Mixed Beverages, Seating Capacity 101 - 150 Persons			
\$500.00	Mixed Beverages, Seating Capacity More Than 151 Persons			
\$200.00	Mixed Beverages, Seating Capacity up to 100 Persons			
\$75.00	Wholesale Beer License			
\$50.00	Wholesale Wine Licnese			

TOWN OF CAPE CHARLES - Building, Planning & Zoning Fee Schedule			
EFFECTIVE July 1, 2026 - PROPOSED CHANGES HIGHLIGHTED			
Type of Permit or Review	Charge or Fee	Comments	
BUILDING			
1. Residential: (repair, alteration, demolition, construction)			
a. Single inspections w/ no permit required	\$35		
b. Less than \$2,500	\$50		
c. \$2,500 - \$10,000	\$50 + 0.5% project cost over \$2500		
d. \$10,000 +	\$125 + 0.5% project cost over \$10,000		
e. Demolition	\$50		
2. Commercial: (repair, alteration, demolition, construction)			
a. Single inspections w/ no permit required	\$35		
b. Less than \$2,500	\$75		
c. \$2,500 - \$10,000	\$75 + 1% of project cost over \$2,500		
d. \$10,000 +	\$175 + 1% of project cost over \$10,000		
e. Demolition	\$100		
3. New Construction: Per BOCA/ICC permit fee tables based on building square footage and at 100% departmental operational costs as determined by Council in 2001			
Notes applicable to Items 1, 2 & 3 above			
1. Add 2% to all permit fees for state surcharge.			
2. Permits include initial/first inspection and a follow-up inspection for a failure inspection.			
3. Add 10% to Base Fee for Fire Department (before tax and not to be taxed).			
4. Certificates of Occupancy			
a. Permanent Certificant of Occupancy	Included in cost of permit		
b. Certificate of Occupancy when no permit is issued	\$100		
c. Temporary Certificate of Occupancy	\$800 (per issuance) / Max. of 2 issuances		
d. Rental Certificate of Occupancy	\$150 or Free with STR Administration Fee		
5. ADDITIONAL FEES			
a. Inspection fee for 3rd inspection of the same item	\$40		
b. Inspections scheduled outside normal business hours	\$75		
c. Fee for starting work without a permit	\$300		
d. Underground Fuel Tank Removal	\$100 per tank		
ZONING			
5. Zoning Clearance			
a. As part of a building permit or a Certificate of Appropriateness application	\$0		
b. All other approved by administrative review	\$150		
c. Zoning Determination Letter	\$200▶		NEW ITEM Needed due to staff time.
d. Trees/Landscaping			
1.) Tree Removal Permit	\$20/tree		
2.) PENALTY - Tree removal without a permit	\$300/tree		
e. Variance or Exception to CBPA Application to Board of Zoning Appeals	\$500**▶		
f. Signage			
1) All Permanant, Freestanding, Wall and Other (Canopy, Projecting, Awning, Marquee, Directory) pursuant to Town Code Chapter 32, Sections 32-120 thru 32-122 (all Residential, Commercial, Harbor and Industrial Zoning Districts & Accawmacke PUD District Ordinance	\$75 = 12 sq. ft or less: \$75 plus \$2 per sq. ft over 12 sq. ft		
2) No permit required nor fee imposed to any temporary sign pursuant to Town Code Chapter 32, Sections 32-120 thru 32-122 (all Residential, Commercial, Harbor, and Industrial Zoning Districts) & Accawmacke PUD District Section 9.13.2 (B), 9.13.5 (C & D)	No Permit Required and No Fee		
g. Short Term Rental (STR) Administrative Fee	\$450		
HISTORIC DISTRICT REVIEW BOARD			
6. Historic District Review Board Application Fee			
a. Routine Maintenance per CC Historic District Design Guidelines Appendix G	No Application and No FEE		NEW ITEM to align with new amendments
b. New Construction - Residential	500 \$1,000		5/26/2026: Staff Reviewed & concurred that these fees are necessary, as much staff time is spent on these applications
c. New Construction: Commercial or Commercial/Residential Mixed Use	1000 \$2,000		Added four separate categories of work to be in line with Town Code, Chapter 32: Zoning Ordinance
d. Renovation			
1) Minor Work authorized by Town Code Chapter 32, Section 32-226 (b) & HDRB Guidelines Appendix G, residential and/or commercial - Administrative Review and Approval only	75 \$50		See comment above
2) Major Work - Residential (Exterior Renovations) authorized by Town Code Chapter 32, Section 32-226 (c) & HDRB Guidelines Appendix G for the following: accessory structures, awnings, canopies, carports, decks, driveways, reroofing, shutters, stairs, and steps.	150 \$125		See comment above
3) Major Work - Residential (Exterior Renovations) authorized by Town Code Chapter 32, Section 32-226 (c) & HDRB Guidelines Appendix G for the following: additions, alterations, architectural style projects; building relocations; chimneys; doors; foundations; masonry, porches, removals, siding, windows.	\$500		

	Type of Permit or Review	Charge or Fee	Comments
HISTORIC DISTRICT	4) Major Work - Residential (Exterior Renovations) authorized by Town Code Chapter 32, Section 32-226 (c) & HDRB Guidelines Appendix G to return a contributing structure to its original historic appearance.	\$450	5/26/2026: Staff Reviewed & added this category as an incentive to homeowners to return the structure to its original appearance
	5) Major Work - Commercial	\$1,000	Name change to align with ordinance
	6) Major Work - Demolition of structure	400 750 \$500	5/26/2026: Staff Reviewed & Decreased Slightly
	e. Sign Review by HDRB if a new canopy/awning/marque or wall/hanging/projecting sign requires new affixment to a historic building	\$50	
	f. Extension of approved Certificate of Appropriateness (CoA)	50 \$25	5/26/2026: Staff Reviewed & Decreased Slightly
	g. Modification to an approved and active Certificate of Appropriateness (CoA)	\$200	Separated into two different categories
	1) Administrative Issued CoA	\$50	5/26/2026: Staff Reviewed
	2) HDRB Issued CoA	\$200	5/26/2026: Staff Reviewed
	h. Working without an approved and active Certificate of Appropriateness (CoA) or After the Fact Permit Fee	\$1,000	5/26/2026: Staff Reviewed & consensus was to keep one category for clarity
APPEALS	7. APPEALS (All fees and charges are refundable if appeal approved)		
	a. Appeals Application to Board of Zoning Appeals	\$500**	
	b. Certificate of Appropriateness Appeals to Town Council	\$500**	
	c. Appeals Application to Building Code Board of Appeals	\$250**	
HARBOR AREA REVIEW BOARD	8. Harbor Area Review Board Certificate of Appropriateness		
	a. Development Certificate	\$750/application base fee + \$100 per acre**	
	b. Extension of approval	\$100	
	c. Modification to an approved and active Certificate of Appropriateness (CoA)	\$250	
ENVIRONMENTAL PERMITS	9. Environmental Permits		
	a. Wetlands & Coastal Dune Permit	\$500**▶	Actual board name
	b. Administrative Approvals Wetlands & Coastal Dune Permit: examples: boardwalk, walkway	200 \$100▶	5/26/2026: Staff Reviewed & Decreased Slightly
	c. CBPA Exception, pursuant to CC Town Code Chapter 32, Article VII, Section 32-194- Application to the BZA	200 -\$500**▶	5/26/2026: Staff Reviewed & recommends an increase due to time requirements
	d. CBPA Administrative Waiver for Maintenance Work of Vegetation in the RPA	\$50	
	e. Erosion & Sediment Control Permit	\$500 + \$10/acre not to exceed \$1000▶	
	f. Erosion & Sediment Agreement in lieu of plan	150▶	
	g. Erosion & Sediment Inspection fees	\$40/hr with 1 hour minimum▶	
	h. Erosion & Sediment Control Plan Review Fee	\$350▶	
	i. Working without an approved and active Permit or After the Fact Permit Fee	\$1,000	
SITE PLAN	10. Final Plan Review Fees		
	a. Residential	\$150/site	
	b. Commercial	\$250/site #^▶	
	c. Misc	\$150/site #^▶	
PLANNING	11. Planning Applications		
	a. Regular Rezoning		
	1) Non-PUD	\$500 + \$50/acre**▶	
	2) PUD	\$1,000 + \$50/acre**▶	
	a. Amendment to Comprehensive Plan; Concept Approvals	\$550/application	
	b. Conditional Rezoning	\$1,000 + \$50/acre**▶	
	c. Zoning Text Amendment Petition Application - for consideration only by Town Council and/or Planning Commission	\$200/application	
	d. Conditional Use Permit	\$600**	Added another category for signs
	1) Comprehensive Sign Plan	\$200**	
	2) All Others CUPs	\$600**▶	
SUBDIVISION	12. Subdivision through recordation		
	1) Concept or sketch plan review	\$100 + \$10/parcel▶	
	2) Preliminary plat review		
	a) 3 lots or less	\$250 + \$50/lot #^▶	
	b) 4 lots or more	\$500 \$1,000 + \$100/lot #^▶	Extensive time requirements
	3) Final plat review		
	a) 3 lots or less	\$125▶	
	b) 4 lots or more	\$250▶	
	4) Subdivision modification	75 -\$250▶	Extensive time requirements
	5) Administrative Plat/Lot line adjustment	\$200▶	
6) Easement Plat	\$200▶		
7) Vacation of Plat	\$250▶		
All recordation of plats are the responsibility of the applicant			

	Type of Permit or Review	Charge or Fee	Comments
OTHER	13. Deferral at the request of Applicant, if public hearing has been set (BZA, Planning Commission, HDRB, HARB, Town Council)	\$200	
NONPROFIT	Building, Planning & Zoning	Waiver of fees up to the amount of \$750 per project application for any nonprofit organization exempt from taxation under Internal Revenue Code Section 501	
LEGEND with GENERAL NOTES			
* Advertising Costs, Actual			
** Advertising Costs, Actual + Adjacent Property Owner Notification Mailing Costs, Actual			
# 3rd Party Review Costs - Water and Sewer Connections and Layout, including any re-reviews			
^ 3rd Party Review Costs - Erosion & Sediment Control, including any re-reviews			
▶ 3rd Party General Review Costs -Engineering, Environmental, Legal, and Planning			Additional fees may be incurred for outside agency review

	Agenda Title:	Agenda Date:
	Town Code Chapter 28 – Adoption of State Law	June 18, 2026
	Subject/Proposal/Request:	
	Adopt Ordinance 20260618B To Incorporate Amendments to the Code of Virginia §46.2; and to Title 16.1, Chapter 11, Article 9 (§16.1-278 Et Seq.); and Title 18.2, Chapter 7, Article 2 (§18.2-266 Et Seq.), If Any, For Incorporation into the Cape Charles Town Code Chapter 28-Traffic and Vehicles	
Town of Cape Charles	Attachments:	For Council:
	Ordinance 20260618B	Action: X Information:
	Staff Contact(s):	Reviewed by:
	Libby Hume, Town Clerk	Rick Keuroglan, Town Manager

Background:

Each year a new ordinance must be passed accepting any and all amendments to the provisions and requirements set by the Code of Virginia in matters of regulation of motor vehicles and traffic in the Town of Cape Charles and any penalties for traffic violations.

Item Specifics:

From time to time, the Code of Virginia is amended to either delete or add new safety tactics to protect those traveling on the highways, streets and roads. Changes to penalties and violations are also made. In order to have the authority to enforce these new laws, an amendment to the Town Code must be made that adopts any changes.

Recommendation:

Staff requests adoption of Ordinance 20260618B To Adopt Amendments to the Code of Virginia §46.2; and Title 16.1, Chapter 11, Article 9 (§16.1-278 Et Seq.); and Title 18.2, Chapter 7, Article 2 (§18.2-266 Et Seq.), if any, for Incorporation into the Cape Charles Town Code Chapter 28-Traffic and Vehicles by roll call vote.

ORDINANCE NO: 20260618B

**TO ADOPT AMENDMENTS TO THE CODE OF VIRGINIA §46.2; AND
TITLE 16.1, CHAPTER 11, ARTICLE 9 (§16.1-278 ET SEQ.); AND TITLE 18.2,
CHAPTER 7, ARTICLE 2 (§ 18.2-266 ET SEQ.), IF ANY, FOR INCORPORATION
INTO THE CAPE CHARLES TOWN CODE
CHAPTER 28-TRAFFIC AND VEHICLES**

WHEREAS, it is necessary to follow the guide set by the Code of Virginia to protect the safety and welfare of residents and guests of the Town of Cape Charles; and

WHEREAS, from time to time, the Code of Virginia is amended to protect those traveling the highways, streets and roads of the Commonwealth; and

WHEREAS, in order to have the authority to enforce these new laws, the Town Council of the Town of Cape Charles must adopt any and all amendments made by the Commonwealth of Virginia; now


THEREFORE, BE IT ORDAINED: That pursuant to the authority of the Code of Virginia, 1950, as amended, § 46.2-1313, all of the provisions and requirements of the laws of the Commonwealth contained in Code of Virginia, Title 46.2 and Code of Virginia, Article 9 (§ 16.1-278 et seq.) of Chapter 11 of Title 16.1, and of Article 2 (§ 18.2-266 et seq.) of Chapter 7 of Title 18.2 into ordinances as in force and effect on the date of the adoption of this Code, and as amended in the future, except those provisions and requirements the violation of which constitutes a felony, and except those provisions and requirements which, by their very nature, can have no application to or within the town, are hereby adopted and incorporated in this chapter by reference and made applicable within the Town. References to "highways of the state" contained in such provisions and requirements hereby adopted shall be deemed to refer to the streets, highways and other public ways within the Town. Such provisions and requirements are hereby adopted, *mutadis mutandis*, and made a part of this chapter as fully as though set forth at length herein. It shall be unlawful for any person within the Town to violate or fail, neglect or refuse to comply with any provision or requirement which is adopted by this section; provided, that in no event shall the penalty imposed for the violation of any provision or requirement hereby adopted exceed the penalty imposed for a similar offense under the Code of Virginia. This ordinance will take effect July 1, 2026.

Adopted by the Town Council of Cape Charles on June 18, 2026.

Adam Charney, Mayor

ATTEST:

Libby Hume, Town Clerk

	Agenda Title:	Agenda Date:
	Support for Northampton County's Proposed Town Edge District Zoning Amendments	June 18, 2026
	Subject/Proposal/Request:	
	Consideration of Resolution No. 20260618 expressing the Town Council's support for Northampton County's proposed Town Edge District zoning amendments	
Town of Cape Charles	Attachments:	For Council:
	Resolution 20260618	Action: X Information:
	Staff Contact(s):	Reviewed by:
	Libby Hume, Town Clerk	Rick Keuroglan, Town Manager

Background:

Northampton County is currently considering amendments to its Town Edge District zoning regulations. The proposed amendments would create an additional Town Edge residential zoning district option while maintaining the County's existing rezoning and public hearing processes. The Town Edge concept was established by Northampton County in 2016 and identified within the Comprehensive Plan as an area appropriate for future growth adjacent to incorporated towns. The County has indicated that the amendments are intended to help address workforce and attainable housing needs while encouraging orderly growth patterns.

Item Specifics:

On June 4, 2026, Northampton County Administrator Matt Spuck provided information about the County's proposed amendments to their Town Edge District zoning and their potential impact on housing opportunities and future growth adjacent to the incorporated towns.

The proposed ordinance amendment does not rezone any property, approve any development project, authorize infrastructure extensions, alter municipal boundaries, require annexation, or obligate any town to provide utilities or municipal services. Any future development proposal would still be subject to rezoning applications, public hearings, Northampton County Planning Commission review, Board of Supervisors approval, and applicable state and federal agency review. Future projects would also require evaluation of water and sewer availability, transportation impacts, emergency services, stormwater management, environmental considerations, and other infrastructure needs.

During discussion, Council offered a resolution of support for the County's proposed Town Edge District amendments.

Recommendation:

Staff recommends adoption of Resolution No. 20260618 expressing support for Northampton County's proposed Town Edge District zoning ordinance amendments.

RESOLUTION NO. 20260618

**EXPRESSING SUPPORT FOR NORTHAMPTON COUNTY'S PROPOSED
TOWN EDGE ZONING ORDINANCE AMENDMENTS**

WHEREAS, Northampton County is considering amendments to its Town Edge zoning regulations intended to provide an additional zoning district option (Town Edge-R) for areas adjacent to incorporated towns; and

WHEREAS, the County's proposed amendments are designed to address identified housing and workforce housing needs while encouraging orderly and responsible growth in locations that have long been identified within the Northampton County Comprehensive Plan as appropriate for future development; and

WHEREAS, Northampton County has presented data indicating a continuing need for additional housing opportunities, particularly workforce housing options that are attainable for local residents and employees; and

WHEREAS, the proposed ordinance amendments do not rezone any property, approve any development project, extend municipal boundaries, require the extension of municipal utilities, or obligate any town to provide services to future developments; and

WHEREAS, any property owner seeking to utilize the proposed Town Edge-R zoning district would be required to submit a separate rezoning application subject to review by County staff, public hearings before the Northampton County Planning Commission and Board of Supervisors, and all applicable federal, state, and local regulations; and

WHEREAS, future development proposals would continue to require evaluation of water and sewer availability, traffic impacts, emergency services, stormwater management, environmental considerations, and other public infrastructure needs; and

WHEREAS, the Town Council recognizes the importance of providing housing opportunities that support local families, employees, educators, healthcare workers, first responders, and other members of the regional workforce while preserving opportunities for public participation and local review; and

WHEREAS, the Town Council further recognizes that thoughtful growth adjacent to incorporated towns can support existing businesses, strengthen the local economy, and promote efficient delivery of services when properly planned and reviewed;

NOW, THEREFORE, BE IT RESOLVED by the Town Council of the Town of Cape Charles, Virginia, that the Town Council hereby expresses its support for Northampton County's proposed Town Edge zoning ordinance amendments and encourages the Northampton County Board of Supervisors to continue its consideration of the proposed amendments as a planning tool to address housing needs and support responsible growth within the County.

BE IT FURTHER RESOLVED that the Town Council's support of the proposed ordinance amendments shall not be construed as support for any specific development proposal, rezoning application, or future project, each of which should be evaluated on its own merits through the established public review and approval processes.

BE IT FURTHER RESOLVED that the Town Council encourages continued coordination and communication between Northampton County, the Town of Cape Charles, affected property owners, and the public regarding any future development proposals that may arise under the Town Edge zoning framework.

Adopted by the Town Council of Cape Charles, Virginia, on June 18, 2026.

Adam Charney, Mayor

ATTEST:

Libby Hume, Town Clerk

	Agenda Title:	Agenda Date:
	Municipal Building Construction Contract	June 18, 2026
	Subject/Proposal/Request:	
	Authorize contract award.	
Town of Cape Charles	Attachments:	For Council:
	Bid Tabulation	Action: X Information:
	Staff Contact(s):	Reviewed by:
	Bob Panek, Project Manager	Rick Keurogolian, Town Manager

Background: Per the Community Strategic Plan adopted by Town Council, we have been planning the construction of a new Municipal Building to house our legislative, administrative and police functions to better serve our citizens. The plans and specifications for the building were prepared under contract with HBA Architecture. The building site was originally planned for an undeveloped Town-owned parcel on Cassatt Parkway. The site was subsequently changed to seven Town-owned parcels at the northeast corner of Randolph Avenue and Fig Street to reduce site development costs.

Item Specifics: An Invitation for Bid for construction was issued on April 10, 2026. The deadline for bids was originally May 22, 2026, but was extended to June 9, 2026, at the request of potential bidders due to the Memorial Day holiday. Seven bids were received ranging from \$6,220,779 to \$8,334,791. The Bid Tabulation is attached.

The low bid of \$6,220,779 is from Hoy Construction, Inc. of Norfolk, Virginia. They have been in business since 1933 and are well-known and respected builders. They hold the appropriate state contractor license and are not debarred. Their bid is consistent with the project cost estimate and is considered responsive and responsible.

The FY 2027 budget includes \$5,000,000 for this project to cover estimated progress payments through June 30, 2027. The construction duration is estimated to be 420 days, so the FY 2028 budget will need to include the balance. The allocation between fiscal years may need to be adjusted as construction progresses.

Recommendation: Authorize the Town Manager to award the construction contract to Hoy Construction, Inc., in the amount of \$6,220,779, and approve a 5% contingency reserve of \$311,039.

June 9, 2026

Cape Charles Municipal Building
Bid Tabulation

Contractor	Bid Amount	Add. 1	Add. 2	Add. 3	Bid Bond
Taswal Corp.	\$ 6,589,031.00	✓	✓	✓	✓
Heartland Construction	\$ 8,334,791.00	✓	✓	✓	✓
Hoy Construction	\$ 6,220,779.00	✓	✓	✓	✓
Athens Construction	\$ 6,470,000.00	✓	✓	✓	✓
Tazewell Contracting	\$ 6,835,000.00	✓	✓	✓	✓
Dalwara Veteran Builders	\$ 6,680,000.00	✓	✓	✓	✓
E.T. Gresham	\$ 7,225,000.00	✓	✓	✓	✓