

FY 2023-2024 Proposed Budget

District of Chapman Beach Budget Items	22 - 23 Budget	Have Spent as of 3/31/2023	Estimated Final Cost for 2023	Proposed Budget for Approval
Road Management:				
Road Maintenance				
Repairs - ROW's	\$500	\$0	\$500	\$1,500
Plowing	\$400	\$60	\$60	\$300
Total Road Maintenance	\$900	\$60	\$560	\$1,800
Lawn Care:				
Mowing	\$2,600	\$1,150	\$2,600	\$2,600
Hedges	\$400	\$537	\$650	\$650
Total Lawn Care:	\$3,000	\$1,687	\$3,250	\$3,250
Total - Road Management:	\$3,900	\$1,747	\$3,810	\$5,050
Beach Maintenance:				
Beach Cleaning:				
Spring Clean-up	\$1,985	\$0	\$1,985	\$1,985
Weekly Clean-up	\$5,750	\$2,870	\$5,740	\$5,810
Swim Area - Buoy Repair	\$250	\$0	\$500	\$300
Total - Beach Cleaning:	\$7,985	\$2,870	\$8,225	\$8,095
Jetty Repair:	\$0	\$0	\$0	\$0
Storm Repair:	\$0	\$0	\$0	\$0
Total - Beach Maint.:	\$7,985	\$2,870	\$8,225	\$8,095
Common Area Improvements:				
General	\$2,000	\$827	\$2,000	\$3,000
Total-Common Area Imprvts:	\$2,000	\$827	\$2,000	\$3,000
Administration:				
General and Administrative				
General	\$700	\$1,100	\$1,100	\$700
Special Notice Meeting	\$400	\$146	\$146	\$400
Website	\$235	\$0	\$235	\$235
Email Server	\$1,460	\$0	\$1,000	\$1,000
Bookkeeper	\$500	\$500	\$500	\$500
Council of Beaches	\$200	\$0	\$196	\$196
Total - General and Administrative	\$3,495	\$1,746	\$3,177	\$3,031
Legal Fees:				
General counsel	\$5,000	\$0	\$1,000	\$3,000
Total - Legal Fees:	\$5,000	\$0	\$1,000	\$3,000

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Insurance and Taxes				
Insurance - District Property	\$2,500	\$2,666	\$2,666	\$2,850
Insurance - D&O Liability	\$1,800	\$1,827	\$1,827	\$1,950
Insurance Board of Directors	\$400	\$359	\$359	\$400
Taxes - Westbrook	\$2,100	\$2,028	\$2,028	\$2,100
Total - Insurance and Taxes	\$6,800	\$6,880	\$6,880	\$7,300
Tax Collection:				
Supplies/Postage	\$300	\$0	\$300	\$200
Lien Fees	\$100	\$30	\$30	\$50
Total - Tax Collection:	\$400	\$30	\$330	\$250
Total - Administration:	\$15,695	\$8,656	\$11,057	\$13,581
Recreation Committee:	\$1,000	\$1,042	\$1,500	\$2,500
Total Operating Budget:	\$30,580	\$15,142	\$26,592	\$32,226
Jetty Repair Fund	\$4,000	\$0	\$4,000	\$4,000
Adjustment for DOCB Tax Relief	\$0	\$0	\$0	(\$5,000)
Total District Budget:	\$34,580	\$15,142	\$30,592	\$31,226

Tax Calculation	2022- 2023	2023 - 2024
Assessed value/ Grand List	\$27,842,102	\$27,842,102
Mil Rate	1.25%	1.18%

Current Budget Contingencies held in DoCB Savings Account:

Jetty Repair Fund as of 6.30.23	16,000
Storm Repair Fund as of 6.30.23	\$50,000