

# 2025 - 2026 Annual Budget

District of Chapman Beach Budget Items	24 - 25 Budget	25 - 26 Budget
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## Road Management:

Repairs - ROW's	\$1,500	\$1,500
Plowing	\$300	\$300
<b>Total Road Mgmt:</b>	<b>\$1,800</b>	<b>\$1,800</b>

## Lawn Care:

Mowing	\$2,600	\$2,600
Hedges	\$650	\$650
<b>Total Lawn Care:</b>	<b>\$3,250</b>	<b>\$3,250</b>

## Beach Maintenance:

### Beach Cleaning:

Spring Clean-up	\$1,985	\$1,985
Weekly Clean-up	\$5,810	\$6,160
Swim Area - Buoy Repair	\$700	\$300
Weed and Mulch	\$1,100	\$1,100.00
Porta-Potti		\$700.00
<b>Total - Beach Maintenance:</b>	<b>\$9,595</b>	<b>\$10,245</b>

## Capital Improvements

General	\$3,000	\$3,000
<b>Total-Common Area Imprvts:</b>	<b>\$3,000</b>	<b>\$3,000</b>

## Administration:

General	\$700	\$700
Special Notice Meeting	\$400	\$200
Website	\$235	\$340
Email Server	\$1,000	\$912
Bookkeeper	\$600	\$600
Zoom charges	\$480	\$318
Council of Beaches	\$196	\$196
<b>TOTAL: General &amp; Admin</b>	<b>\$3,611</b>	<b>\$3,266</b>

## Legal Fees:

General counsel	\$3,000	\$7,500
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<b><u>Total - Legal Fees:</u></b>	<b>\$3,000</b>	<b>\$7,500</b>
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<b>District of Chapman Beach Budget Items</b>	<b>24 - 25 Budget</b>	<b>Proposed Budget</b>
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### **Insurance & Taxes**

Insurance District Property	\$2,850	<b>\$3,000</b>
Insurance - D&O Liability	\$1,950	<b>\$2,200</b>
Insurance Board of Directors	\$400	\$400
Taxes - Westbrook	\$2,100	<b>\$2,200</b>
<b><u>TOTAL Ins. &amp; Taxes</u></b>	<b>\$7,300</b>	<b>\$7,800</b>

### **Tax Collector:**

Supplies/Postage	\$200	\$200
Lien Fees	\$50	<b>\$30</b>
<b><u>Total - Tax Collector:</u></b>	<b>\$250</b>	<b>\$230</b>

<b><u>Recreation Committee:</u></b>	<b>\$2,250</b>	<b>\$2,500</b>
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<b><u>Total Operating Budget:</u></b>	<b>\$34,056</b>	<b>\$39,591</b>
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<b><u>Jetty Repair Fund:</u></b>	<b>\$4,000</b>	<b>\$4,000</b>
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<b><u>Total District Budget:</u></b>	<b>\$38,056</b>	<b>\$43,591</b>
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### **District Jetty and Storm Fund Contingency**

<b><u>Jetty Fund:</u></b>	24,000	
<b><u>Storm Fund:</u></b>	\$50,000	

<b><u>Jetty Repair:</u></b>		\$0
<b><u>Storm Repair:</u></b>	\$0	\$0