

FY 2026-2027 Proposed Budget

District of Chapman Beach Budget Items	25 - 26 Budget	Have Spent as of 3/31/2026	Estimated Final Cost for 2026	Proposed Budget for Approval
Road Management:				
Road Maintenance				
Repairs - ROW's	\$1,500	\$301	\$500	\$1,500
Plowing	\$300	\$180	\$300	\$300
Total Road Maintenance	\$1,800	\$481	\$800	\$1,800
Lawn Care:				
Mowing	\$2,600	\$800	\$2,600	\$2,600
Hedges	\$650	\$250	\$650	\$650
Total Lawn Care:	\$3,250	\$1,050	\$3,250	\$3,250
Total - Road Management:	\$5,050	\$1,531	\$4,050	\$5,050
Beach Maintenance:				
Beach Cleaning:				
Spring Clean-up	\$1,985	\$0	\$1,985	\$1,985
Weekly Clean-up	\$6,160	\$3,680	\$5,740	\$6,825
Swim Area - Buoy Repair	\$300		\$500	\$400
Weed and mulch	\$1,100		\$1,100	\$1,100
Porta-Potti	\$700	\$404	\$700	\$450
Total - Beach Cleaning:	\$10,245	\$4,084	\$10,025	\$10,760
Jetty Repair:	\$0	\$0	\$0	\$0
Storm Repair:	\$0	\$0	\$0	\$0
Total - Beach Maint.:	\$10,245	\$4,084	\$10,025	\$10,760
Common Area Improvements:				
General	\$3,000	\$450	\$2,000	\$3,000
Total-Common Area Imprvts:	\$3,000	\$450	\$2,000	\$3,000
Administration:				
General and Administrative				
General	\$700	\$1,192	\$1,100	\$1,100
Special Notice Meeting	\$200	\$322	\$146	\$400
Website	\$340	\$0	\$235	\$340
Email Server	\$912	\$0	\$1,000	\$912
Bookkeeper	\$600	\$600	\$600	\$600
Zoom charges	\$318		\$318	\$318
Council of Beaches	\$196	\$196	\$196	\$196
Total - General and Administrative	\$3,266	\$2,310	\$3,595	\$3,866

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Legal Fees:				
General counsel	\$7,500	\$42,734	\$45,234	\$7,500
Total - Legal Fees:	\$7,500	\$42,734	\$45,234	\$7,500
Insurance and Taxes				
Insurance - District Property	\$3,000	\$3,111	\$3,111	\$2,850
Insurance - D&O Liability	\$2,200	\$2,147	\$2,147	\$1,950
Insurance Board of Directors	\$400	\$359	\$359	\$400
Taxes - Westbrook	\$2,200	\$2,199	\$2,028	\$2,100
Total - Insurance and Taxes	\$7,800	\$7,816	\$7,645	\$7,300
Tax Collection:				
Supplies/Postage	\$200	\$46	\$300	\$200
Lien Fees	\$30		\$30	\$0
Total - Tax Collection:	\$230	\$46	\$330	\$200
Total - Administration:	\$18,796	\$52,907	\$56,804	\$18,866
Recreation Committee:	\$2,500	\$2,008	\$2,500	\$2,500
Total Operating Budget:	\$39,591	\$60,980	\$75,379	\$40,176
Jetty Repair Fund	\$4,000	\$0	\$4,000	\$4,000
Adjustment for DOCB Tax Relief	\$0	\$0	\$0	\$0
Total District Budget:	\$43,591	\$60,980	\$79,379	\$44,176