

2025 - 2026 Proposed Budget

District of Chapman Beach Budget Items	24 - 25 Budget	Have Spent as of 03/31/2025	Estimated Final Cost for 2024	Proposed Budget 25-26
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Road Management:

Repairs - ROW's	\$1,500	\$330	\$1,500	1,500
Plowing	\$300	\$60	\$240	300
Total Road Mgmt:	\$1,800	\$390	\$1,740	1,800

Lawn Care:

Mowing	\$2,600	\$1,700	\$2,600	2,600
Hedges	\$650	\$200	\$450	650
Total Lawn Care:	\$3,250	\$1,900	\$3,050	3,250

Beach Maintenance:

Beach Cleaning:

Spring Clean-up	\$1,985	\$0	\$1,985	1,985
Weekly Clean-up	\$5,810	\$3,735	\$5,810	6,160
Swim Area - Buoy Repair	\$700	\$0	\$700.00	300
Weed and Mulch	\$1,100	\$0	\$1,100	1,100
Potra-Potti				700
Total - Beach Maintenance:	\$9,595	\$3,735	\$9,595	10,245

Capital Improvements

General	\$3,000	\$196	\$3,000	3,000
Total-Common Area Imprvts:	\$3,000	\$196	\$3,000	3,000

Administration:

General	\$700	\$802	\$1,100	700
Special Notice Meeting	\$400	\$0	\$146	200
Website(Chapmanbeach.org)	\$235	\$337	\$235	340
Email Server & addresses	\$1,000	\$0	\$1,000	912
Bookkeeper	\$600	\$600	\$600	600
Zoom charges	\$480	0	\$120	318
Council of Beaches	\$196	\$196	\$196	196
TOTAL: General & Admin	\$3,611	\$1,935	\$3,397	3,266

Legal Fees:

General counsel	\$3,000	\$5,106	\$5,106	7,500
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<u>Total - Legal Fees:</u>	\$3,000	\$5,106	\$5,106	7,500
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Insurance & Taxes

Insurance District Property	\$2,850	\$2,925	\$2,925	3,000
Insurance - D&O Liability	\$1,950	\$2,027	\$2,027	2,200
Insurance Board of Directors	\$400	\$359	\$359	400
Taxes - Westbrook	\$2,100	\$2,120	\$2,120	2,200
<u>TOTAL Ins. & Taxes</u>	\$7,300	\$7,431	\$7,431	7,800

Tax Collector:

Supplies/Postage	\$200	\$0	\$200	200
Lien Fees	\$50	\$0	\$30	30
<u>Total - Tax Collector:</u>	\$250	\$0	\$230	230

<u>Recreation Committee:</u>	\$2,250	\$2,000	\$2,827	2,500
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<u>Total Operating Budget:</u>	\$34,056	\$22,693	\$36,376	39,591
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<u>Jetty Repair Fund:</u>	\$4,000	\$4,000	\$4,000	4,000
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<u>Total District Budget:</u>	\$38,056	\$26,693	\$40,376	43,591
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District Jetty and Storm Fund Contingency

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

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