

District of Chapman Beach	2016-2017	2017-2018	Have Spent as of 3/31/2018	Will Spend	2017-2018 (Over)/Under Budget	Approved Budget - 2018-2019
<b>Road Management</b>						
Repairs - ROW's	300	300	-	-	300	300
Plowing	300	300	200	320	(20)	300
Mowing	2,700	2,700	1,800	2,520	180	2,700
Hedges	400	600	585	800	(200)	900
Subtotal	3,700	3,900	2,585	3,640	260	4,200
<b>Beach Maintenance</b>						
Spring Clean-up	1,250	1,200	-	1,200	-	1,200
Weekly Clean-up	4,700	3,200	3,700	4,900	(1,700)	3,200
Sand Movement	-	-	625	1,125	(1,125)	1,000
Signage	100	300	40	40	260	100
Swim Area - Buoy Repair	300	300	-	-	300	300
Guard	4,000	2,200	1,386	2,178	22	2,200
Subtotal	10,350	7,200	5,751	9,443	(2,243)	8,000
<b>Common Area Improvements</b>	10,000	18,500	17,538	17,538	962	8,000
<b>Legal Fees</b>	2,000	2,000	1,065	2,000	-	2,000
<b>Administration</b>						
General	400	500	549	549	(49)	500
Special Notice Meeting	400	400	-	-	400	400
Website	200	200	182	182	18	200
Bookkeeper	400	400	400	400	-	400
Audit	1,800	-	-	-	-	-
Insurance - District Property	1,800	1,900	1,788	1,788	112	1,900
Insurance - D&O Liability	1,700	1,800	1,707	1,707	93	1,800
Insurance - BOD	300	300	257	257	43	300
Council of Beaches	98	98	98	98	-	98
Taxes - Westbrook	1,400	2,200	1,919	1,919	281	2,000
Subtotal	8,498	7,798	6,900	6,900	898	7,598
<b>Taxes</b>						
Tax Collector	3,750	3,750	3,750	3,750	-	3,750
Supplies/Postage	100	100	78	78	22	100
Software/Printing	1,300	1,300	1,200	1,200	100	1,300
Lien Fees	40	40	30	30	10	40
Subtotal	5,190	5,190	5,058	5,058	132	5,190
<b>Recreation Committee</b>	500	500	140	250	250	500
<b>Sandy Loan</b>	10,578	11,153	11,144	11,144	9	-
<b>Operating Budget</b>	50,816	56,241	50,181	55,973	268	35,488
<b>Emergency Storm Fund</b>	5,000	5,000	5,000	5,000	-	5,000
<b>Total District Budget</b>	55,816	61,241	55,181	60,973	268	40,488
Assessed value	28,203,869	25,299,010				25,299,010
Mil Rate	1.85	2.07				1.69
Tax Bills	52,177	52,369				42,755
Assume 95% collection	49,568	49,751				40,618
Excess/(Buydown)	(6,248)	(11,490)				130
Decrease						9,614
% Decrease						18.36%