PUBLIC NOTICE: TOWN OF DRAPER, SAWYER COUNTY, WI

NOTICE IS HEREBY GIVEN THAT ON THURSDAY, December 4, 2025 AT 2:00PM, A PUBLIC HEARING ON THE 2026 PROPOSED BUDGET WILL BE HELD AT THE DRAPER TOWN HALL 6994N MAIN ST. LORETTA, WI 54896 (715) 266-2110. THE PROPOSED BUDGET IN DETAIL IS AVAILABLE FOR INSPECTION AT THE CLERK'S OFFICE MONDAYS AND TUESDAYS FROM 8AM-2PM, AND IS POSTED ONLINE AT HTTPS://TOWNOFDRAPERWI.GOV **NOTICE IS HEREBY GIVEN THAT IMMEDIATELY FOLLOWING THE PUBLIC HEARING** ON THE PROPOSED BUDGET, A **SPECIAL TOWN MEETING OF THE ELECTORS** WILL BE HELD FOR THE FOLLOWING PURPOSES: TO APPROVE THE 2025 TOTAL TOWN TAX LEVY OF $223,994.00 TO BE COLLECTED IN 2026 PURSUANT TO WIS STAT. 60.10(1)(a).

THE FOLLOWING IS A SUMMARY OF THE PROPOSED 2026 BUDGET:

Revenues	2024 Actual	2025 Approved Budget	2025 Year-End Estimate	(Under) Over Budget 2025	2026 Proposed Budget	Increase (Decrease) Budget 2025-2026	2025-2026 % Change
41000 Taxes	$ 113,444.13	$ 188,355.00	$ 136,563.22	$ (51,791.78)	$ 226,702.00	$ 38,347.00	20%
42000 Special Assessments	$ -	$ -	$ -	$ -	$ -	$ -	0%
43000 Intergovernmental Revenues	$ 468,194.48	$ 472,481.00	$ 462,782.50	$ (9,698.50)	$ 453,150.00	$ (19,331.00)	-4%
44000 Licenses & Permits	$ 1,497.00	$ 1,449.00	$ 1,565.00	$ 116.00	$ 1,315.00	$ (134.00)	-9%
45000 Fines Forfeitures & Penalties	$ -	$ -	$ -	$ -	$ -	$ -	0%
46000 Public Charges for Services	$ 16,393.50	$ 9,175.00	$ 9,427.50	$ 252.50	$ 8,375.00	$ (800.00)	-9%
47000 Intergovernmental Charges for Services	$ -	$ 150.00	$ -	$ (150.00)	$ 162.00	$ 12.00	8%
48000 Misc. Revenue	$ 60,269.64	$ 52,156.00	$ 23,182.71	$ (28,973.29)	$ 310,944.00	$ 258,788.00	496%
49000 Long Term Debt	$ 400,000.00	$ 290,000.00	$ 255,000.00	$ (35,000.00)	$ 80,000.00	$ (210,000.00)	-72%
	$ 1,059,798.75	**$ 1,013,766.00**	**$ 888,520.93**	**$ (125,245.07)**	**$ 1,080,648.00**	**$ 66,882.00**	**6.60%**

Expenses	2024 Actual	2025 Approved Budget	2025 Year-End Estimate	(Under) Over Budget 2025	2026 Proposed Budget	Increase (Decrease) Budget 2025-2026	2025-2026 % Change
51000 General Government	$ 154,273.35	$ 166,057.00	$ 121,086.50	$ (44,970.50)	$ 143,240.00	$ (22,817.00)	-14%
52000 Public Safety	$ 41,857.12	$ 51,200.00	$ 70,194.17	$ 18,994.17	$ 53,500.00	$ 2,300.00	4%
53000 Public Works	$ 179,676.39	$ 303,775.00	$ 259,785.32	$ (43,989.68)	$ 336,675.00	$ 32,900.00	11%
54000 Health & Human Services	$ 6,098.00	$ 6,500.00	$ 9,954.89	$ 3,454.89	$ 7,500.00	$ 1,000.00	15%
55000 Culture Recreation & Education	$ 9,207.72	$ 8,055.00	$ 4,694.85	$ (3,360.15)	$ 10,125.00	$ 2,070.00	26%
56000 Conservation & Development	$ 600.00	$ 1,000.00	$ 915.79	$ (84.21)	$ 1,000.00	$ -	0%
57000 Capital Outlay	$ 349,387.46	$ 325,754.00	$ 69,780.00	$ (255,974.00)	$ 295,000.00	$ (30,754.00)	-9%
58000 Debt Service Fund	$ 68,740.02	$ 141,425.00	$ 300,506.50	$ 159,081.50	$ 223,608.00	$ 82,183.00	58%
59000 Other Financing Uses	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ -	$ 10,000.00	$ -	0%
	$ 819,840.06	**$ 1,013,766.00**	**$ 846,918.02**	**$ (166,847.98)**	**$ 1,080,648.00**	**$ 66,882.00**	**6.60%**

All Governmental & Proprietary Funds	Fund Balance January 1 2025	TOTAL REVENUES 2025 Projected	TOTAL EXPENDITURES 2025 Projected	Projected Balance Dec 31 2025	2025 Property Tax Contribution	Notes
General Fund (Checking 2550)	$ 45,888.29	$ 888,520.93	$ 846,918.02	$ 41,602.91	$ 20,390.06	Checking Account
General Fund Minimum Balance Retained	$ 10,000.00	$ -	$ -	$ 10,000.00	$ -	Minimum Balance Retained
Contingency Fund (Money Market 800920)	$ 80,000.00	$ -	$ -	$ 80,000.00	$ -	Emergency Operations Fund (WTA Recommends 4 months)
Capital Projects Fund (Money Market 800920)	$ 479,210.00	$ 31,602.91	$ 290,000.00	$ 220,812.91	$ -	Equipment, Projects (Highway Carryover)
Fire Department Capital Fund	$ 30,311.00		$ 30,311.00	$ -	$ -	FD Fund Used on Equipment and Paid to Winter FD

Posted this 17th day of November, 2025 under Wis. Stat. Sec. 65.90(3)(a), by Maria Frederick, Treasurer, Town of Draper

Town of Draper 2026 Proposed Detail Budget- REVENUES

2026 DETAIL BUDGET- REVENUES

	GENERAL FUND REVENUES	2024 Adopted Budget	2024 Actual	(Under) Over Budget 2024	2025 Adopted Budget	YTD/Projected September 2025	(Under) Over Budget 2025	2026 Proposed Budget	Increase/ Decrease 2025 to 2026	2025-2026 % Change	NOTES
41000	**TAXES**										
41110	General Property Tax Levy	$ 20,113.00	$ 24,785.93	$ 4,672.93	$ 20,266.00	$ 20,390.06	$ 124.06	$ 20,386.00	$ 120.00	0.59%	
41110	Trust Fund Payment Levy	$ 68,740.00	$ 80,878.80	$ 12,138.80	$ 165,371.00	$ 112,216.14	$ (53,154.86)	$ 203,608.00	$ 38,237.00	23.12%	**LOANS (Debt Svc) old loans yrly pmts + new dump truck loan pmt due 3/3026 + interest on prepymt**
41900	Pers. Property Tax	$ -	$ 5,083.35	$ 5,083.35	$ -		$ -	$ -	$ -	0.00%	**Act 12 terminated PP Tax after 2024**
41900	Pers. Property Aid	$ -	$ 18.91	$ 18.91	$ 127.00	$ 126.93	$ (0.07)	$ 108.00	$ (19.00)	-14.96%	
41800	Delinquent Personal Property Tax	$ -	$ 85.87	$ 85.87	$ -		$ -	$ -	$ -	0.00%	
40000	Lottery Credit	$ 2,252.00	$ 2,591.27	$ 339.27	$ 2,591.00	$ 3,830.09	$ 1,239.09	$ 2,600.00	$ 9.00	0.35%	Unknown until later in the year
41000	**TOTAL TAXES**	**$ 91,105.00**	**$ 113,444.13**	**$ 22,339.13**	**$ 188,355.00**	**$ 136,563.22**	**$ (51,791.78)**	**$ 226,702.00**	**$ 38,347.00**	**20.36%**	Property + Personal Property (Incl. Debt Service Levy)
42000	**SPECIAL ASSESSMENTS**										Utilities, fines placed on tax bills
43000	**INTERGOVERNMENTAL REVENUES**										
43420	*Fire Insurance Dues Aid (In/Out to FD)*	*$ 1,886.00*	*$ 2,260.00*	*$ 374.00*	*$ 2,260.00*	*$ 2,547.08*	*$ 287.08*	*$ -*	*$ (2,260.00)*	*-100.00%*	*FD Combined with Winter PD*
43410	State Shared Revenues	$ 39,358.00	$ 39,358.10	$ 0.10	$ 40,263.00	$ 6,039.45	$ (34,223.55)	$ 35,400.00	$ (4,863.00)	-12.08%	**Awarded $41,632.01 received a 15% penalty for not filing the MOE in June 2025 (6244.80)**
43430	State Aid Exempt Computer	$ 4.00	$ 4.16	$ 0.16	$ 4.00	$ 4.16	$ 0.16	$ 4.00	$ -	0.00%	
43500	***STATE GRANTS***										
43530	General Transportation Aids	$ 231,761.00	$ 231,487.78	$ (273.22)	$ 231,761.00	$ 173,615.82	$ (58,145.18)	$ 248,083.00	$ 16,322.00	7.04%	Increase in 2026
43540	State Recycling Grants	$ 734.00	$ 735.68	$ 1.68	$ 736.00	$ 735.33	$ (0.67)	$ 700.00	$ (36.00)	-4.89%	**Awarded $736.00 received 5% penalty for late filing**
43560	DNR FFP Frant for FD	$ -	$ -	$ -	$ -	$ 5,494.60	$ 5,494.60	$ -	$ -	0.00%	DNR FFP Frant for FD
43560	Innovation Grant	$ -	$ -	**$ -**	$ -	$ 35,000.00	**$ 35,000.00**	$ -	$ -	0.00%	Innovation Grant was one time grant
43560	RESP Grant	$ -	$ -	$ -	$ 30,754.00	$ 30,754.00	$ -	$ -	$ (30,754.00)	-100.00%	One time grant
43560	MFL/FC Termination Land Withdrawal	$ -	$ -	$ -	$ -	$ 21,035.53	$ 21,035.53	$ -	$ -	0.00%	MFL/FC Termination Land Withdrawal Tuscobia
43600	***OTHER STATE PAYMENTS***										
43610	Municipal Svcs Aid	$ 75.00	$ 49.14	$ (25.86)	$ 49.00	$ -	$ (49.00)	$ 49.00	$ -	0.00%	Changes- for work performed on state property in a given year
43620	County Veterans Grave Care Grant	$ -	$ 240.00	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	**NOT AWARDED TO DUE LATE FILING ($240)**
43620	January PILT .114 (Portion Kept)	$ 1,382.00	$ 19,135.68	$ 559,210.00	$ 2,348.00	$ -	$ (2,348.00)	$ 2,348.00	$ -	0.00%	Revenue- amounts pd to county, WSD and VTAE
43620	April PILT .113 (Town Keeps All)	$ 47,906.00	$ 47,906.49	**$ 0.49**	$ 47,906.00	$ 47,906.49	**$ 0.49**	$ 47,906.00	$ -	0.00%	Estimate not know until later
43630	Federal Forest NR55 (in lieu of taxes fed)	$ 97,000.00	$ 103,534.39	**$ -**	$ 97,000.00	$ 106,944.92	**$ -**	$ 97,000.00	$ -	0.00%	Est.- varies- won't know until 2026 but timber sales are up
43640	USDA Forest Service - Culverts Reimbursement	$ -	$ -	**$ -**	$ -	$ 15,500.00	**$ -**	$ -	$ -	0.00%	Culvert Grant 2025
43640	State DNR Severance	$ 9,500.00	$ 14,110.83	$ 4,610.83	$ 14,000.00	$ 15,628.62	$ 1,628.62	$ 14,000.00	$ -	0.00%	Estimate not know until later
43650	Forest Cropland/Managed Forest	$ 7,660.00	$ 11,632.23	$ 3,972.23	$ 7,660.00	$ 4,123.58	$ (3,536.42)	$ 7,660.00	$ -	0.00%	Composite pmt MFL plus CFL; -20% Pd to County
43000	**TOTAL INTERGOVERNMENTAL REV**	$ 435,380.00	$ 468,194.48	**$ 32,814.48**	$ 472,481.00	$ 462,782.50	**$ (9,698.50)**	$ 453,150.00	**$ (19,331.00)**	**-4.09%**	**Revenues have increased-** the one difference is we didn't take the CHI grant or loans- but on the expens
44000	**LICENSES & PERMITS**										
44100	Liquor & Malt Bev Licenses	$ 1,000.00	$ 1,000.00	**$ -**	$ 1,000.00	$ 1,249.00	**$ 249.00**	$ 1,000.00	$ -	0.00%	5 Bars x $200
44100	Tobacco Licenses	$ 10.00	$ 5.00	**$ (5.00)**	$ 5.00	$ -	**$ (5.00)**	$ 5.00	$ -	0.00%	$5 Each
44100	Operator Licenses	$ 300.00	$ 462.00	$ 162.00	$ 374.00	$ 261.00	$ (113.00)	$ 250.00	$ (124.00)	-33.16%	$22 each (decreased in 2025)
44100	Picnic Licenses	$ 30.00	$ 15.00	**$ (15.00)**	$ 20.00	$ 5.00	**$ (15.00)**	$ 10.00	$ (10.00)	-50.00%	Events, Fundraisers (decreased in 2025)
44300	Driveway Permits	$ 30.00	$ 15.00	**$ (15.00)**	$ 50.00	$ 50.00	$ -	$ 50.00	$ -	0.00%	Now $25 Each (2 a year)
44000	**TOTAL LICENSES & PERMITS**	**$ 1,370.00**	**$ 1,497.00**	**$ 127.00**	**$ 1,449.00**	**$ 1,565.00**	**$ 116.00**	**$ 1,315.00**	**$ (134.00)**	**-9.25%**	Bars, driveways
45000	**FINES, FORFEITURES & PENALTIES**										(Citation Ordinance)
46000	**PUBLIC CHARGES FOR SERVICES**										
46110	Clerk Services	$ 50.00	$ 55.00	$ 5.00	$ 75.00	$ 30.00	$ (45.00)	$ 75.00	$ -	0.00%	Publish Class B Applications, Records Requests
46435	Garbage Bags	$ 4,500.00	$ 6,034.00	$ 1,534.00	$ 4,500.00	$ 4,521.00	$ 21.00	$ 4,500.00	$ -	0.00%	as of 09/30/2025
46435	Recycling Dumpster Fees Collected	$ 400.00	$ 20.00	$ (380.00)	$ 400.00	$ 771.00	$ 371.00	$ 400.00	$ -	0.00%	Cabin Cleanout Month- started tracking in 2025
46500	Cemetery Fees	$ -	$ 700.00	$ 700.00	$ -	$ 300.00	$ 300.00	$ -	$ -	0.00%	Cemetery Fee Plot Sale & Burials
46300	Transportation	$ -		$ -	$ -	$ -	$ -	$ -	$ -	0.00%	

Town of Draper 2026 Proposed Detail Budget- REVENUES

	GENERAL FUND REVENUES	2024 Adopted Budget	2024 Actual	(Under) Over Budget 2024	2025 Adopted Budget	YTD/Projected September 2025	(Under) Over Budget 2025	2026 Proposed Budget	Increase/ Decrease 2025 to 2026	2025-2026 % Change	NOTES
	ATV Park CAMPGROUND										
46740	Hall Use Fee	$ -	$ 800.00	$ 800.00	$ -	$ 100.00	$ 100.00	$ -	$ -	0.00%	Hall Use Fee (Hall Rental Income) 1 event
46720	Campsite Fees	$ 3,500.00	$ 7,702.75	$ 4,202.75	$ 3,800.00	$ 3,091.00	$ (709.00)	$ 3,000.00	$ (800.00)	-21.05%	Based on decline in 2025
46720	Campground Shower House Fees	$ 400.00	$ 1,081.75	$ 681.75	$ 400.00	$ 614.50	$ 214.50	$ 400.00	$ -	0.00%	Based on small increase in 2025
	TOTAL CAMPGROUND REVENUES	*$ 3,900.00*	*$ 8,784.50*	*$ 4,884.50*	*$ 4,200.00*	*$ 3,705.50*	*$ (494.50)*	*$ 3,400.00*	*$ (800.00)*	*-19.05%*	*information only, not added twice*
46000	**TOTAL PUBLIC CHARGES FOR SVCS**	**$ 8,850.00**	**$ 16,393.50**	**$ 7,543.50**	**$ 9,175.00**	**$ 9,427.50**	**$ 252.50**	**$ 8,375.00**	**$ (800.00)**	**-8.72%**	Bars, Campground, Dump
47000	**INTERGOVERNMENTAL CHG FOR SVCS**										
47200	Flambeau State Forest	$ 150.00	$ -	$ (150.00)	$ 150.00	$ -	$ (150.00)	$ 150.00	$ -	0.00%	Work we do for FRSF
47200	FD Hall Rental Income	$ -	$ -	$ -	$ -	$ 12.00	$ 12.00	$ 12.00	$ 12.00	100.00%	FD Building Rental Income $1/month)
47000	**TOTAL INTERGOV CHG FOR SVCS**	**$ 150.00**	$ -	**$ (150.00)**	**$ 150.00**	$ -	**$ (150.00)**	**$ 162.00**	**$ 12.00**	**8.00%**	Service Contracts
48000	**MISCELLANEOUS REVENUE**										
48000	"Hwy Carryover" (Gen Fund Min Bal)	$ 10,000.00	$ 10,000.00	$ -	$ 10,000.00	$ 10,000.00	$ -	$ 10,000.00	$ -	0.00%	Checking Account Carryover- Must keep $10,000 Minimum in General Fund Checking 2550 by resolution
48000	Transfer from Money Mkt ARPA	$ 5,000.00	$ -	$ (5,000.00)	$ -	$ -	$ -	$ -	$ -	0.00%	Transfer from ARPA to LTD PSC Grant Matching Funds
48000	Transfer from Money Mkt CPF	$ -	$ -	$ -	$ 40,000.00	$ -	$ (40,000.00)	$ -	$ (40,000.00)	-100.00%	Transfer from CPF to cover Schoonover Raze (Res 10-2024)
48000	Transfer from Money Mkt CPF	$ -	$ -	$ -	$ -	$ -	$ -	$ 255,000.00	$ 255,000.00	100.00%	Transfer from CPF to coverRSM purchase LOAN Proceeds
48000	Transfer from Money Mkt CPF	$ -	$ -	$ -	$ -	$ -	$ -	$ 35,000.00	$ 35,000.00	100.00%	Transfer from CPF to coverRSM purchase
48000	Transfer from Money Mkt CPF	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,894.00	$ 8,894.00	100.00%	Transfer from CPF to cover Knowles road contingencies
48300	Property Sales	$ 100.00	$ 35,260.00	$ 35,160.00	$ -	$ 714.00	$ 714.00	$ -	$ -	0.00%	Firewood, Culvert to County,
48100	Interest Income 800920	$ 1,800.00	$ 13,048.26	$ 11,248.26	$ 1,800.00	$ 7,554.71	$ 5,754.71	$ 1,800.00	$ -	0.00%	MM Account, Medford Coop, River Country
48400	Insurance Refunds	$ 356.00	$ 885.38	$ 529.38	$ 356.00	$ 4,240.00	$ 3,884.00	$ 250.00	$ (106.00)	-29.78%	Work Comp Dividend, Employee Adjustments, Claims
48400	DLFD Refund of Surplus Funds/Misc Revenues	$ -	$ 404.00	$ 404.00	$ -	$ 674.00	$ 674.00	$ -	$ -	0.00%	FD Donations, Sales of FD Equipment
48900	Refunds	$ -	$ 672.00	$ 672.00	$ -	$ -	$ -	$ -	$ -	0.00%	Misc Accounts
48000	**TOTAL MISC REVENUES**	**$ 17,256.00**	**$ 60,269.64**	**$ 43,013.64**	**$ 52,156.00**	**$ 23,182.71**	**$ (28,973.29)**	**$ 310,944.00**	**$ 258,788.00**	**496.18%**	
49000	**LONG TERM DEBT**										
49100	Proposed BCPL/Bank Loan for Knowles Bridge	$ -	$ -	$ -	$ -	$ -	$ -	$ 80,000.00	$ 80,000.00	100.00%	Knowles Bridge - Repair Deck and Rails
49100	BCPL Loan Dumptruck	$ -	$ 400,000.00	$ 400,000.00	$ -	$ -	$ -	$ -	$ -	0.00%	
49100	CVB Loan Pickup Truck	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	2023 CVB Loan to Replace Pickup Plow Truck (Levy 2024, 2025, 2026)
49100	BCPL Loan RSM	$ -	$ -	$ -	$ 290,000.00	$ 255,000.00	$ (35,000.00)	$ -	$ (290,000.00)	-100.00%	RSM Loan Dispersement Only took $255,000
49000	**TOTAL LONG TERM DEBT**	$ -	**$ 400,000.00**	**$ 400,000.00**	**$ 290,000.00**	**$ 255,000.00**	**$ (35,000.00)**	**$ 80,000.00**	**$ (210,000.00)**	**-72.41%**	Loan Proceeds
	TOTAL REVENUES	**$554,111.00**	**$1,059,798.75**	**$505,687.75**	**$1,013,766.00**	**$888,520.93**	**($125,245.07)**	**$1,080,648.00**	**$66,882.00**	**6.60%**	

Town of Draper 2026 Proposed Detail Budget- EXPENSES

2026 DETAIL BUDGET- EXPENSES

GENERAL FUND EXPENSES		2024 Adopted Budget	2024 Actual	(Under) Over Budget 2024	2025 Adopted Budget	YTD/Projected September 2025	(Under) Over Budget 2024	2026 Proposed Budget	Increase/ Decrease 2025 to 2026	2025-2026 % Change	NOTES
51000	**GENERAL GOVERNMENT**										
51100	**TOWN BOARD EXPENSES**										
51000	Town Board Salary	$ 15,000.00	$ 16,450.00	$ 1,450.00	$ 15,000.00	$ 11,911.21	$ (3,088.79)	$ 15,000.00	$ -	0.00%	Fixed amount by Electors
51000	Board Per Diems	$ 2,000.00	$ -	$ (2,000.00)	$ 1,200.00	$ 1,000.00	$ (200.00)	$ 1,200.00	$ -	0.00%	avg 1 special meeting/mo
	MILEAGE										
51100	Board Mileage	$ 1,600.00	$ 1,237.78	$ (362.22)	$ 1,200.00	$ 2,440.04	$ 1,240.04	$ 1,500.00	$ 300.00	25.00%	Training, Road Inspections, Driveway Inspections, Park Falls, Winter, Shop Repairs
51100	Treasurer Mileage	$ 1,000.00	$ 633.44	$ (366.56)	$ 1,000.00	$ 415.80	$ (584.20)	$ 1,000.00	$ -	0.00%	Post Office, Bank, Gazette, Campground, Hayward Courthouse
51100	Clerk Mileage	$ 400.00	$ 1,099.64	$ 699.64	$ 400.00	$ 477.40	$ 77.40	$ 400.00	$ -	0.00%	Post Office, Bank, Gazette, Campground, Hayward Courthouse (-election trips see 51440)
	MILEAGE SUBTOTAL	**$ 3,000.00**	**$ 2,970.86**	**$ (29.14)**	**$ 2,600.00**	**$ 3,333.24**	**$ 733.24**	**$ 2,900.00**	***$ 300.00***	***11.54%***	
51100	Board Seminars/ WTA etc. (all 5)	$ 700.00	$ 262.65	$ (437.35)	$ 700.00	$ 556.20	$ (143.80)	$ 700.00	$ -	0.00%	WTA etc.
51100	Association/ Membership Dues (all 5)	$ 800.00	$ 742.00	$ (58.00)	$ 800.00	$ 840.60	$ 40.60	$ 850.00	$ 50.00	6.25%	WTA, NaTAT, WMCA Rates increased
51100	Budget Expenses- Publication	$ 200.00	$ -	$ (200.00)	$ 3,000.00	$ 5,210.39	$ 2,210.39	$ 3,000.00	$ -	0.00%	**Publication in Gazette- Add minutes and agendas**
51100	Legal	$ 10,000.00	$ 26,162.94	$ 16,162.94	$ 10,000.00	$ 20,717.81	$ 10,717.81	$ 10,000.00	$ -	0.00%	Town Attorney Consultation
51100	Bond	$ 100.00	$ -	$ (100.00)	$ 100.00		$ (100.00)	$ 100.00	$ -	0.00%	Northwoods Bond- Treasurer (Credit for double pmt 2022)
51100	**TOWN BOARD EXPENSES TOTAL**	**$ 31,800.00**	**$ 46,588.45**	**$ 14,788.45**	**$ 33,400.00**	**$ 43,569.45**	**$ 10,169.45**	**$ 33,750.00**	**$ 350.00**	1.05%	
51400	**GENERAL ADMINISTRATION**										**Town Hall Office, Including Clerk's & Administrative Salary, Equipment, Computers, Email, IT,**
51410	Administrative Non-Clerk Office Work	$ 15,000.00	$ 6,039.50	$ (8,960.50)	$ -	$ 582.50	$ 582.50	$ -	$ -	0.00%	**Administrative Assistance (Budget, Filing Forms etc.)**
51420	Clerk Salary	$ 18,500.00	$ 18,753.46	$ 253.46	$ 18,500.00	$ 14,056.68	$ (4,443.32)	$ 18,500.00	$ -	0.00%	Fixed amount by Electors
51400	Clerk Postage	$ 200.00	$ 98.29	$ (101.71)	$ 200.00	$ -	$ (200.00)	$ 200.00	$ -	0.00%	General correspondence, monthly treasurer bills
51400	Publication of Notices	$ 1,000.00	$ 3,142.78	$ 2,142.78	$ 2,500.00	$ -	$ (2,500.00)	$ 2,500.00	$ -	0.00%	Gazette-
51400	Clerk Office Expense	$ 2,800.00	$ 2,965.31	$ 165.31	$ 3,300.00	$ 1,353.64	$ (1,946.36)	$ 2,000.00	$ (1,300.00)	-39.39%	envelopes, DOJ background checks, Clerk & Treasurer Office Supplies
51465	Managed IT Pro-Active Network Security	$ 1,200.00	$ 2,682.00	$ 1,482.00	$ 1,200.00	$ 553.40	$ (646.60)	$ 1,200.00	$ -	0.00%	"Managed pro-active IT" - office security REQUIRED by WEC
51465	IT Re-Active (Repairs, Problems)	$ 1,000.00	$ 1,842.00	$ 842.00	$ 952.00	$ 981.00	$ 29.00	$ 1,000.00	$ 48.00	5.04%	Tech support IT for repairs, user assistance, Hired new IT at b$60 an hour
57190	Capital Outlay- Office Machines	$ 500.00	$ 15.80	$ (484.20)	$ 3,500.00	$ 1,757.36	$ (1,742.64)	$ 1,000.00	$ (2,500.00)	-71.43%	Purchased new Computers in the last 2 years. Printers are fine
51465	Website	$ 452.00	$ 435.00	$ (17.00)	$ 435.00	$ 1,220.00	$ 785.00	$ 1,220.00	$ 785.00	180.46%	Price Increase
	ELECTIONS										
51440	Election Wages	$ 4,000.00	$ 2,573.75	$ (1,426.25)	$ 2,500.00	$ 1,478.00	$ (1,022.00)	$ 2,500.00	$ -	0.00%	2026 Elections
51440	Election Expenses	$ 1,800.00	$ 1,604.71	$ (195.29)	$ 1,200.00	$ 1,180.10	$ (19.90)	$ 1,200.00	$ -	0.00%	Notices, absentee postage, machine programming costs, chain of custody
51440	Election Mileage (Clerk)	$ 800.00	$ -	$ (800.00)	$ 700.00	$ -	$ (700.00)	$ 700.00	$ -	0.00%	Elections trips to Hayward
	ELECTIONS SUBTOTAL	**$ 6,600.00**	**$ 4,178.46**	**$ (2,421.54)**	**$ 4,400.00**	**$ 2,658.10**	**$ (1,741.90)**	**$ 4,400.00**	$ -	***0.00%***	
51400	**GENERAL ADMINISTRATION TOTAL**	**$ 47,252.00**	**$ 40,152.60**	**$ (7,099.40)**	**$ 34,987.00**	**$ 23,162.68**	**$ (11,824.32)**	**$ 32,020.00**	**$ (2,967.00)**	**-8.48%**	

Town of Draper 2026 Proposed Detail Budget- EXPENSES

	GENERAL FUND EXPENSES	2024 Adopted Budget	2024 Actual	(Under) Over Budget 2024	2025 Adopted Budget	YTD/Projected September 2025	(Under) Over Budget 2024	2026 Proposed Budget	Increase/ Decrease 2025 to 2026	2025-2026 % Change	NOTES
	General Government continued										
51500	**FINANCIAL ADMINISTRATION**										**Clerk/Treasurer Office, Including Treasurer Salary, Banking/Accounting, Payroll Subscriptions, Software & Related Expenses, Checks & Receipt Books, IRS/DOR/DWD Administration, Postage for Mailing Vouchers & Tax Bills and the Assessor/BOR Expenses**
51510	Treasurer Salary	$ 7,750.00	$ 7,821.19	$ 71.19	$ 7,750.00	$ 5,913.56	$ (1,836.44)	$ 7,750.00	$ -	0.00%	Fixed amount by Electors
51515	Bank Svc Charges	$ 100.00	$ 115.00	$ 15.00	$ 100.00	$ -	$ (100.00)	$ 100.00	$ -	0.00%	Chippewa Valley Bank, Overdrafts, returned checks, stop payment fees, SDB
51515	PO Box Rental	$ 66.00	$ 72.00	$ 6.00	$ 70.00	$ 60.00	$ (10.00)	$ 70.00	$ -	0.00%	Tax Collection (pd at county)
51515	Treasurer Postage	$ 660.00	$ 126.90	$ (533.10)	$ 660.00	$ 463.32	$ (196.68)	$ 660.00	$ -	0.00%	Mail tax bills, vouchers
51520	Accounting Intuit/QuickBooks	$ 2,200.00	$ 2,022.27	$ (177.73)	$ 2,500.00	$ 2,524.76	$ 24.76	$ 2,800.00	$ 300.00	12.00%	Price Increase
51520	Accountants	$ 250.00	$ 4,568.75	$ 4,318.75	$ -	$ 2,441.25	$ 2,441.25	$ 2,500.00	$ 2,500.00	100.00%	Accounting Assistance, Audits CLA, Prepare Budget, File Forms
57500	Treasurer Office Equipment	$ -	$ 107.40	$ 107.40	$ -	$ 118.97	$ 118.97	$ -	$ -	0.00%	
51520	Dept of Rev business tax reg (even yrs)	$ 10.00	$ 10.00	$ -	$ 10.00	$ -	$ (10.00)	$ 10.00	$ -	0.00%	Renew in even numbered years
51520	Late Fees	$ -	$ 4.11	$ 4.11	$ -	$ 160.00	$ 160.00	$ 200.00	$ 200.00	100.00%	**LATE FILING ERRORS**
51530	Assessor	$ 12,000.00	$ 12,000.00	$ -	$ 34,000.00	$ -	$ (34,000.00)	$ 12,000.00	$ (22,000.00)	-64.71%	Contract: 2025 Reval 34K, 2026 12K No Contract for 2027 Yet
51530	BOR Publication Fees	$ 80.00	$ -	$ (80.00)	$ 50.00	$ 84.50	$ 34.50	$ 50.00	$ -	0.00%	
51500	**FINANCIAL ADMINISTRATION TOTAL**	**$ 23,116.00**	**$ 26,847.62**	**$ 3,731.62**	**$ 45,140.00**	**$ 11,766.36**	**$ (33,373.64)**	**$ 26,140.00**	**$ (19,000.00)**	**-42.09%**	
51600	**TOWN HALL**										
51600	Hall Maintenance/Wages	$ 800.00	$ 779.75	$ (20.25)	$ 1,200.00	$ 925.50	$ (274.50)	$ 1,200.00	$ -	0.00%	Cleaning/General Maintenance & Repairs
51600	Hall Pest Spray	$ 230.00	$ -	$ (230.00)	$ 230.00	$ -	$ (230.00)	$ 230.00	$ -	0.00%	Annual service
57600	Hall Improvement	$ 2,000.00	$ 1,145.73	$ (854.27)	$ 5,000.00	$ 909.41	$ (4,090.59)	$ 5,000.00	$ -	0.00%	2025 poss. tables/chairs, transfer switch, front doors, paint the outside
51600	Hall Utilities- Other (septic)	$ 400.00	$ 233.78	$ (166.22)	$ 400.00	$ 701.34	$ 301.34	$ 800.00	$ 400.00	100.00%	**Holding Tank Pumping @ 233.78 per service**
51600	Hall Utilities LP	$ 6,200.00	$ 3,472.05	$ (2,727.95)	$ 4,800.00	$ 4,960.08	$ 160.08	$ 6,600.00	$ 1,800.00	37.50%	**LOOK AT BILLS**
51600	Hall Utilities Electric	$ 1,500.00	$ 1,117.33	$ (382.67)	$ 1,100.00	$ 1,011.66	$ (88.34)	$ 1,300.00	$ 200.00	18.18%	LED lights will reduce cost
51600	Hall Utilities Phone & Internet	$ 1,500.00	$ 1,242.86	$ (257.14)	$ 1,500.00	$ 1,441.51	$ (58.49)	$ 1,100.00	$ (400.00)	-26.67%	Gig Fire Only $85 a month (70 internet 15 Phone)
51600	Hall Rental Refund	$ -	$ -	$ -	$ -	$ 200.00	$ 200.00	$ -	$ -	0.00%	Hall Rental Refund for cancellation
51600	Hall Supplies	$ 300.00	$ 177.53	$ (122.47)	$ 300.00	$ 178.59	$ (121.41)	$ 400.00	$ 100.00	33.33%	Cleaning, tp, paper towels, trash bags, salt
51600	**TOWN HALL TOTAL**	**$ 12,930.00**	**$ 8,169.03**	**$ (4,760.97)**	**$ 14,530.00**	**$ 10,328.09**	**$ (4,201.91)**	**$ 16,630.00**	**$ 2,100.00**	**14.45%**	
51900	**OTHER LIABILITIES**										
51910	Refunded Taxes	$ -	$ 465.49	$ 465.49	$ -	$ 25.92	$ 25.92	$ -	$ -	0.00%	Varies- this is refund of tax overpayment
51900	Social Security/Medicare	$ 18,000.00	$ 11,634.16	$ (6,365.84)	$ 21,000.00	$ 11,904.00	$ (9,096.00)	$ 15,000.00	$ (6,000.00)	-28.57%	Jan- Sep (11,904.00) 15,000 Elected officials plus town employees
	HIGHWAY INSURANCE (Form C)										
51932	HWY Vehicles Insurance	$ 4,000.00	$ 4,569.00	$ 569.00	$ 4,000.00	$ 5,186.00	$ 1,186.00	$ 5,200.00	$ 1,200.00	30.00%	Garage vehicles (plus Increased coverage)
51932	HWY Garage Insurance	$ 4,000.00	$ 3,414.00	$ (586.00)	$ 4,000.00	$ 3,920.00	$ (80.00)	$ 4,500.00	$ 500.00	12.50%	Garage property
51932	Highway Liability/WRK COMP Insurance	$ 8,000.00	$ 11,911.00	$ 3,911.00	$ 8,000.00	$ 10,568.00	$ 2,568.00	$ 9,000.00	$ 1,000.00	12.50%	Hwy Liability/ Work Comp- raised after audit for previous and upcoming yrs
	HIGHWAY INSURANCE TOTAL	$ 16,000.00	$ 19,894.00	$ 3,894.00	$ 16,000.00	$ 19,674.00	$ 3,674.00	$ 18,700.00	$ 2,700.00	16.88%	
51938	Non-Hwy Portion Town Insurance Policy	$ 7,000.00	$ 522.00	$ (6,478.00)	$ 1,000.00	$ 656.00	$ (344.00)	$ 1,000.00	$ -	0.00%	Town Hall, liability etc. NOT HWY
51900	**OTHER LIABILITIES TOTAL**	**$ 41,000.00**	**$ 32,515.65**	**$ (8,484.35)**	**$ 38,000.00**	**$ 32,259.92**	**$ (5,740.08)**	**$ 34,700.00**	**$ (3,300.00)**	**-8.68%**	
51000	**TOTAL GENERAL GOVERNMENT**	**$ 156,098.00**	**$ 154,273.35**	**$ (1,824.65)**	**$ 166,057.00**	**$ 121,086.50**	**$ (44,970.50)**	**$ 143,240.00**	**$ (22,817.00)**	**-13.74%**	Utilities & Liabilities

Town of Draper 2026 Proposed Detail Budget- EXPENSES

GENERAL FUND EXPENSES		2024 Adopted Budget	2024 Actual	(Under) Over Budget 2024	2025 Adopted Budget	YTD/Projected September 2025	(Under) Over Budget 2024	2026 Proposed Budget	Increase/ Decrease 2025 to 2026	2025-2026 % Change	NOTES
52000	**PUBLIC SAFETY**										
52210	*2% Dues Earned by/Pass thru paid to FD*	*$ 1,886.00*	*$ 2,260.00*	*$ 374.00*	*$ 2,260.00*	*$ 2,260.00*	*$ -*	*$ -*	*$ (2,260.00)*	*-100.00%*	*In/Out to FD- not town expense*
57200	Helipad	$ -	$ 3,457.41	$ 3,457.41	$ 1,300.00	$ 1,031.01	$ (268.99)	$ 1,300.00	$ -	0.00%	Helipad Landing Zone maintenance, ice melt, paint
57200	Hydrants	$ -	$ -	$ -	$ -	$ -	$ -		$ -	0.00%	Dry Hydrant Installations-
52211	FD Bldg. Maintenance	$ 200.00	$ -	$ (200.00)	$ 2,200.00	$ 10,126.39	$ 7,926.39	$ 2,200.00	$ -	0.00%	Fire Hall plumbing stack/ roof vent relocation, Maintenance, door openers
52200	Fire Department Operations	$ 15,000.00	$ 6,259.51	$ (8,740.49)	$ 36,500.00	$ 37,500.00	$ 1,000.00	$ 50,000.00	$ 13,500.00	36.99%	FD Combined with Winter FD at $50000/year
52200	Fire Department Fund	$ 20,096.00	$ 21,518.53	$ 1,422.53	$ -	$ -	$ -	$ -	$ -	0.00%	Used to pay Winter FD for service
51938	FD Insurance- liability	$ 2,800.00	$ 4,326.67	$ 1,526.67	$ 2,800.00	$ 10,569.00	$ 7,769.00	$ -	$ (2,800.00)	-100.00%	Winter FD is taking care of the expense
51938	FD Insurance- vehicles, bldg. & equip	$ 4,500.00	$ 5,488.00	$ 988.00	$ 7,500.00	$ 10,210.77	$ 2,710.77	$ -	$ (7,500.00)	-100.00%	Winter FD is taking care of the expense
51938	FD Insurance- work comp	$ 900.00	$ 807.00	$ (93.00)	$ 900.00	$ 757.00	$ (143.00)	$ -	$ (900.00)	-100.00%	Winter FD is taking care of the expense
52000	**TOTAL PUBLIC SAFETY**	**$ 43,496.00**	**$ 41,857.12**	**$ (1,638.88)**	**$ 51,200.00**	**$ 70,194.17**	**$ 18,994.17**	**$ 53,500.00**	**$ 2,300.00**	**4.49%**	
53000	**PUBLIC WORKS**										
53600	**SANITATION**										
53600	Landfill Hauling	$ 2,500.00	$ 3,975.62	$ 1,475.62	$ 2,500.00	$ 3,919.92	$ 1,419.92	$ 2,600.00	$ 100.00	4.00%	185 baseline (+ 3.5%) /5yr
53600	Landfill Wages	$ 1,000.00	$ 2,874.50	$ 1,874.50	$ 2,200.00	$ 1,945.13	$ (254.87)	$ 2,500.00	$ 300.00	13.64%	Sat & Wed hours during summer, Sat in winter
53600	Recycling Hauling	$ 2,500.00	$ 2,356.98	$ (143.02)	$ 2,500.00	$ 2,608.92	$ 108.92	$ 2,300.00	$ (200.00)	-8.00%	185 baseline (+ 3.5%) /5yr
53600	Recycling Wages	$ 2,000.00	$ 1,827.00	$ (173.00)	$ 2,400.00	$ 1,828.38	$ (571.62)	$ 2,100.00	$ (300.00)	-12.50%	Sat & Wed hours during summer, Sat in winter
53600	Dump Maintenance/ Repairs	$ -	$ 4,673.85	$ 4,673.85	$ -	$ -	$ -	$ -	$ -	0.00%	Cameras, locks
53600	Cabin Cleanout Dumpster	$ 1,500.00	$ -	$ (1,500.00)	$ 1,500.00	$ -	$ (1,500.00)	$ 1,700.00	$ 200.00	13.33%	July Cabin Clean-up
53600	Garbage Bags	$ 2,000.00	$ -	$ (2,000.00)	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00	100.00%	Inventory as of 11/16/2025 (9 boxes of Large (200per box) 22 boxes od small (250/box)
53600	Raze 2 Buildings	$ -	$ -	$ -	$ 40,000.00	$ 43,175.00	$ 3,175.00	$ -	$ (40,000.00)	-100.00%	Raze in 2025, none in 2026
53600	Recycling Fines	$ -	$ -	$ -	$ -	$ -	$ -	$ 300.00	$ 300.00	100.00%	Over limit Dumpsters
53600	GigFire matching ARPA funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	Matching ARPA grant funds paid to GigFire
53600	**SANITATION TOTAL**	**$ 11,500.00**	**$ 15,707.95**	**$ 4,207.95**	**$ 51,100.00**	**$ 53,477.35**	**$ 2,377.35**	**$ 12,500.00**	**$ (38,600.00)**	**-75.54%**	
53300	**HIGHWAY MAINTENANCE**										
53311	**ROADS MAINTENANCE**										
53311	Ditching/Culverts	$ 6,000.00	$ 3,637.50	$ (2,362.50)	$ 6,000.00	$ 41,192.60	$ 35,192.60	$ 25,500.00	$ 19,500.00	325.00%	North Clover new Culvert, inventory
53311	Bridge Inspections	$ -	$ 1,147.30	$ 1,147.30	$ 1,000.00	$ -	$ (1,000.00)	$ 1,000.00	$ -	0.00%	Live Inspection every 5 yrs: next one is 2026
53311	Zoning- Pit Permits	$ 85.00	$ 85.00	$ -	$ 85.00	$ -	$ (85.00)	$ 85.00	$ -	0.00%	
53311	Gravel	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
53311	Salt Sand	$ 6,000.00	$ 1,534.98	$ (4,465.02)	$ 6,000.00	$ 2,111.38	$ (3,888.62)	$ 6,000.00	$ -	0.00%	
53311	Beavers	$ 600.00	$ 1,075.00	$ 475.00	$ 1,200.00	$ 850.00	$ (350.00)	$ 1,000.00	$ (200.00)	-16.67%	Trapping, Clean out culverts, Remove dams
53311	Road Signs	$ 1,000.00	$ 1,167.59	$ 167.59	$ 800.00	$ 487.26	$ (312.74)	$ 1,000.00	$ 200.00	25.00%	Change Rating on Roads and Bridges
53311	Paving & Chip Sealing	$ 21,700.00	$ -	$ (21,700.00)	$ 15,000.00		$ (15,000.00)	$ 20,000.00	$ 5,000.00	33.33%	North Clover, Dam Road, Spring Inspection required to determine other roads
53311	Patching & Crack Sealing	$ 15,000.00	$ 331.55	$ (14,668.45)	$ 15,000.00	$ 1,929.97	$ (13,070.03)	$ 10,000.00	$ (5,000.00)	-33.33%	Lakes Asphalt
57300	Knowles Bridge	$ -	$ -	$ -	$ -	$ -	$ -	$ 80,000.00	$ 80,000.00	100.00%	Knowles Bridge - Repair Deck and Rails
53311	Pd to Winter- Butler Rd	$ 4,200.00	$ 3,075.75	$ (1,124.25)	$ 4,200.00	$ 4,101.00	$ (99.00)	$ 4,200.00	$ -	0.00%	Shared road maintenance agreement- Butler Rd Rate per mile
53311	**ROADS MAINTENANCE TOTAL**	**$ 54,585.00**	**$ 12,054.67**	**$ (42,530.33)**	**$ 49,285.00**	**$ 50,672.21**	**$ 1,387.21**	**$ 148,785.00**	**$ 99,500.00**	**201.89%**	
53311	**HIGHWAY WAGES**										
53311	Draper Roads Hwy Maint Wages	$ 100,000.00	$ 91,865.19	$ (8,134.81)	$ 110,000.00	$ 67,562.63	$ (42,437.37)	$ 110,000.00	$ -	0.00%	
53311	Employee Retirement ETF	$ 6,597.00	$ 6,602.44	$ 5.44	$ 9,000.00	$ 4,602.66	$ (4,397.34)	$ 5,000.00	$ (4,000.00)	-44.44%	Employer matched retirement account
53311	CDL Drug Testing	$ 140.00	$ -	$ (140.00)	$ 140.00	$ 388.70	$ 248.70	$ 140.00	$ -	0.00%	
53311	**HIGHWAY WAGES TOTAL**	**$ 106,737.00**	**$ 98,467.63**	**$ (8,269.37)**	**$ 119,140.00**	**$ 72,553.99**	**$ (46,586.01)**	**$ 115,140.00**	**$ (4,000.00)**	**-3.36%**	Employee Wage Increase

Town of Draper 2026 Proposed Detail Budget- EXPENSES

GENERAL FUND EXPENSES		2024 Adopted Budget	2024 Actual	(Under) Over Budget 2024	2025 Adopted Budget	YTD/Projected September 2025	(Under) Over Budget 2024	2026 Proposed Budget	Increase/ Decrease 2025 to 2026	2025-2026 % Change	NOTES
	Highway Maintenance continued										
53311	**HIGHWAY FUEL**										
53311	HWY Diesel	$ 32,000.00	$ 11,340.82	$ (20,659.18)	$ 32,000.00	$ 11,788.96	$ (20,211.04)	$ 20,000.00	$ (12,000.00)	-37.50%	
53311	HWY Gas & Oil	$ 1,000.00	$ 492.78	$ (507.22)	$ 1,000.00	$ 1,438.29	$ 438.29	$ 1,500.00	$ 500.00	50.00%	
53311	**HIGHWAY FUEL TOTAL**	**$ 33,000.00**	**$ 11,833.60**	**$ (21,166.40)**	**$ 33,000.00**	**$ 13,227.25**	**$ (19,772.75)**	**$ 21,500.00**	**$ (11,500.00)**	**-34.85%**	
	Public Works continued										
53311	**GARAGE EXPENSES**										
53311	Garage LP	$ 7,400.00	$ 3,752.51	$ (3,647.49)	$ 7,400.00	$ 4,180.79	$ (3,219.21)	$ 7,400.00	$ -	0.00%	
53311	Garage Electric	$ 2,500.00	$ 1,531.46	$ (968.54)	$ 2,500.00	$ 1,156.04	$ (1,343.96)	$ 2,000.00	$ (500.00)	-20.00%	
53311	Garage Expenses- Other	$ 2,000.00	$ 2,241.01	$ 241.01	$ 2,000.00	$ 1,336.05	$ (663.95)	$ 2,000.00	$ -	0.00%	Shop Supplies, Uniforms, Towing
53311	Garage Bldg. Repairs	$ 2,000.00	$ 654.03	$ (1,345.97)	$ 2,000.00	$ 1,914.03	$ (85.97)	$ 2,000.00	$ -	0.00%	Repair Garage Building
53311	2-Way Radios	$ 3,500.00	$ 605.90	$ (2,894.10)	$ 12,000.00	$ 11,988.35	$ (11.65)	$ 1,000.00	$ (11,000.00)	-91.67%	Replace w/repeater, no yearly fees
53311	Hwy Machine Maintenance	$ 30,000.00	$ 29,055.35	$ (944.65)	$ 20,000.00	$ 45,943.30	$ 25,943.30	$ 20,000.00	$ -	0.00%	Equipment Maintenance & Repair
53311	**GARAGE EXPENSES TOTAL**	**$ 47,400.00**	**$ 37,840.26**	$ (9,559.74)	**$ 45,900.00**	**$ 66,518.56**	**$ 20,618.56**	**$ 34,400.00**	$ (11,500.00)	**-25.05%**	Aging equipment= More repairs
53300	**TOTAL HIGHWAY MAINTENANCE**	**$ 241,722.00**	**$ 160,196.16**	$ (81,525.84)	**$ 247,325.00**	**$ 202,972.01**	$ (44,352.99)	**$ 319,825.00**	$ 72,500.00	**29.31%**	Beavers
53315	**HWY ROAD IMPROVEMENTS**										
53315	N. Clover Rd	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	Engineering Costs- Project Canceled
53315	**HWY ROAD IMPROVEMENTS TOTAL**	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	
53420	**STREET LIGHTING**										
53420	Street Lights	$ 5,000.00	$ 3,535.03	$ (1,464.97)	$ 5,000.00	$ 3,088.46	$ (1,911.54)	$ 4,000.00	$ (1,000.00)	-20.00%	
53420	Christmas Lights	$ 350.00	$ 237.25	$ (112.75)	$ 350.00	$ 247.50	$ (102.50)	$ 350.00	$ -	0.00%	Put up/ Take Down: Rewire, repair, replace lights
53420	**STREET LIGHTING TOTAL**	$ 5,350.00	$ 3,772.28	$ (1,577.72)	$ 5,350.00	$ 3,335.96	$ (2,014.04)	$ 4,350.00	$ (1,000.00)	-18.69%	
53000	**TOTAL PUBLIC WORKS**	**$ 258,572.00**	**$ 179,676.39**	**$ (78,895.61)**	**$ 303,775.00**	**$ 259,785.32**	**$ (43,989.68)**	**$ 336,675.00**	**$ 32,900.00**	**10.83%**	
54000	**HEALTH & HUMAN SERVICES**										
54910	Cemetery Maintenance Wages	$ 6,000.00	$ 6,000.00	$ 237.25	$ 6,000.00	$ 8,360.25	$ 2,360.25	$ 7,000.00	$ 1,000.00	16.67%	Sexton Svcs Need new Sexton
54910	Cemetery Improvement	$ 500.00	$ 98.00	$ (402.00)	$ 500.00	$ 1,594.64	$ 1,094.64	$ 500.00	$ -	0.00%	Money for Citizens to Improve Cemetery (per annual mtg)
54000	**TOTAL HEALTH & HUMAN SERVICES**	**$ 6,500.00**	**$ 6,098.00**	**$ (402.00)**	**$ 6,500.00**	**$ 9,954.89**	**$ 3,454.89**	**$ 7,500.00**	$ 1,000.00	15.38%	
55000	**CULTURE RECREATION & EDUCATION**										
55100	**"GRANTS"**										
55100	Library Contribution	$ 200.00	$ 300.00	$ 100.00	$ 200.00	$ 300.00	$ 100.00	$ 300.00	$ 100.00	50.00%	Library Agreement: Board increased to $300 for 2026 after this budget was drafted.
55100	July Jubilee	$ 50.00	$ -	$ (50.00)	$ 50.00	$ -	$ (50.00)	$ -	$ (50.00)	-100.00%	Winter Area Chamber Picnic Fireworks Donation
55100	Other Community Cause	$ 50.00	$ -	$ (50.00)	$ 50.00	$ -	$ (50.00)	$ -	$ (50.00)	-100.00%	
55210	***ATV PARK & CAMPGROUND:***										
55210	ATV Park Wages	$ 2,500.00	$ 2,991.50	$ 491.50	$ 2,500.00	$ 1,035.50	$ (1,464.50)	$ 2,500.00	$ -	0.00%	Expand Campsites, Repairs/Maintenance, Mowing/Trimming, Firewood
55210	Health Inspection	$ 205.00	$ 230.00	$ 25.00	$ 230.00	$ 305.00	$ 75.00	$ 300.00	$ 70.00	30.43%	
54100	Water Testing	$ 50.00	$ -	$ (50.00)	$ 75.00	$ -	$ (75.00)	$ 75.00	$ -	0.00%	Campground Water Test
55210	ATV Park Insurance	$ 600.00	$ 625.00	$ 25.00	$ 650.00	$ 883.00	$ 233.00	$ 850.00	$ 200.00	30.77%	
55210	ATV Park Electric	$ 750.00	$ 1,368.11	$ 618.11	$ 1,000.00	$ 357.64	$ (642.36)	$ 1,000.00	$ -	0.00%	
55210	ATV Park Advertising	$ 300.00	$ 410.00	$ 110.00	$ 300.00	$ 115.00	$ (185.00)	$ 1,000.00	$ 700.00	233.33%	WACC Visitor Guide, Tuscobia Map
55210	ATV Park Supplies & Expenses	$ 1,500.00	$ 755.40	$ (744.60)	$ 1,500.00	$ 201.33	$ (1,298.67)	$ 1,500.00	$ -	0.00%	Shower House Repairs- Electric, Plumbing- Supplies, Filters, Fire Extinguishers
55210	***ATV PARK & CAMPGROUND TOTAL***	$ 5,905.00	$ 6,380.01	$ 475.01	$ 6,255.00	$ 2,897.47	$ (3,357.53)	$ 7,225.00	$ 970.00	15.51%	

Town of Draper 2026 Proposed Detail Budget- EXPENSES

GENERAL FUND EXPENSES		2024 Adopted Budget	2024 Actual	(Under) Over Budget 2024	2025 Adopted Budget	YTD/Projected September 2025	(Under) Over Budget 2024	2026 Proposed Budget	Increase/ Decrease 2025 to 2026	2025-2026 % Change	NOTES
55200	*DRAPER PARK :*										
55200	Park Wages	$ 1,000.00	$ 1,472.25	$ 472.25	$ 1,000.00	$ -	$ (1,000.00)	$ 1,000.00	$ -	0.00%	Repair Pavillion, Mowing, Etc.
55200	Park Electric	$ 500.00	$ 495.46	$ (4.54)	$ 500.00	$ 622.38	$ 122.38	$ 700.00	$ 200.00	40.00%	
55200	Port-a-pot	$ -	$ 560.00	$ 560.00	$ -	$ 875.00	$ 875.00	$ 900.00	$ 900.00	100.00%	Citizen Request
55200	*DRAPER PARK TOTAL*	$ 1,500.00	$ 2,527.71	$ 1,027.71	$ 1,500.00	$ 1,497.38	$ (2.62)	$ 2,600.00	$ 1,100.00	73.33%	
55000	**TOTAL CULTURE REC & EDUCATION**	**$ 7,705.00**	**$ 9,207.72**	**$ 1,502.72**	**$ 8,055.00**	**$ 4,694.85**	**$ (3,360.15)**	**$ 10,125.00**	**$ 2,070.00**	**25.70%**	
56000	**CONSERVATION & DEVELOPMENT**										
56000	Plan Commission Mileage/Per Diems	$ 1,000.00	$ 600.00	$ (400.00)	$ 1,000.00	$ 915.79	$ (84.21)	$ 1,000.00	$ -	0.00%	PC Mtgs x 5 members, Quarterly/ as needed (Broadband, Helipad, Dam in 2026)
56000	**TOTAL CONSERVATION & DEVELOPMENT**	**$ 1,000.00**	**$ 600.00**	**$ (400.00)**	**$ 1,000.00**	**$ 915.79**	**$ (84.21)**	**$ 1,000.00**	**$ -**	**0.00%**	
57000	**CAPITAL OUTLAY**										
57300	Purchase Equipment	$ 2,000.00	$ -	$ (2,000.00)	$ 5,000.00	$ -	$ (5,000.00)	$ 5,000.00	$ -	0.00%	Garage Tools, Harrow, Ditching Bucket,
57300	Western Star Dump Truck	$ -	$ 344,387.46	$ 344,387.46	$ -	$ -	$ -	$ -	$ -	0.00%	Purchase Western Dump Truck- Delivery 2023-2024 (Levy 2025)
57300	RSM	$ -	$ -	$ -	$ 290,000.00	$ -	$ -	$ 290,000.00	$ -	0.00%	Purchase RSM $281,421.14 loan is $255,000 (Levy 2026)
57300	Innovation Planning Grant	$ -	$ -	$ -	$ -	$ 35,000.00	$ -	$ -	$ -	0.00%	Innovation Planning Grant
57300	Chevy Pickup Truck	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	CVB Loan Fall 2023 plus Plow 10, 439
57300	RESP Grant Lighting Project	$ -	$ 5,000.00	$ -	$ 30,754.00	$ 34,780.00	$ 4,026.00	$ -	$ (30,754.00)	-100.00%	
57300	left to spend				$ -			$ -	$ -	0.00%	
57000	**TOTAL CAPITAL OUTLAY**	**$ 2,000.00**	**$ 349,387.46**	**$ 347,387.46**	**$ 325,754.00**	**$ 69,780.00**	**$ (255,974.00)**	**$ 295,000.00**	**$ (30,754.00)**	**-9.44%**	
58000	**DEBT SERVICE (LEVY THIS)**										
58000	Principal BCPL Komatsu Excavator	$ 16,386.00	$ 17,429.52	$ 1,043.52	$ 17,869.00	$ 17,868.93	$ (0.07)	$ 18,315.67	$ 446.67	2.50%	BCPL Loan March 2023 Last Payment in 2026
58000	Interest BCPL Komatsu Excavator	$ 2,388.00	$ 1,344.03	$ (1,043.97)	$ 905.00	$ 904.62	$ (0.38)	$ 457.89	$ (447.11)	-49.40%	BCPL Loan March 2023 Last Payment in 2026
58000	Principal FD Tender Truck Loan	$ 8,625.00	$ 8,881.70	$ 256.70	$ 9,150.00	$ 9,150.41	$ 0.41		$ (9,150.00)	-100.00%	BCPL Loan for tender- Revised MOU to put on levy 2023-2026 PAID OFF
58000	Interest FD Tender Truck Loan	$ 1,083.00	$ 825.97	$ (257.03)	$ 557.00	$ 557.26	$ 0.26		$ (557.00)	-100.00%	BCPL Loan for tender- Revised MOU to put on levy 2023-2026 PAID OFF
58000	Proposed BCPL/Bank Loan for Knowles Bridge	$ -	$ -	$ -	$ -	$ -	$ -	$ 15,000.00	$ 15,000.00	0.00%	BCPL/Bank Loan for Knowles Bridge First Potential Payment
58000	PRP Int BCPL/Bank Loan for Knowles Bridge							$ 5,000.00	$ 5,000.00	0.00%	BCPL/Bank Loan for Knowles Bridge First Potential Payment
58000	Repay BCPL Overage Principal		$ -		$ -	$ 204,817.05	$ 204,817.05		$ -	0.00%	Loan taken out for higher amount due to supply chain and no price lock
58000	Repay BCPL Loan Overage Interest		$ -		$ -	$ 26,949.43	$ 26,949.43		$ -	0.00%	unused principal & interest to be paid 1/2/2025
58000	Principal BCPL Western Star Truck Loan				$ 69,682.00			$ 61,462.04	$ (8,219.96)	-11.80%	First payment 2025
58000	Interest BCPL Western Star Truck Loan				$ 3,004.00			$ 11,223.02	$ 8,219.02	273.60%	Second Payment Balance $133,720.20 After Payment
58000	Principal BCPL - RSM							$ 58,937.64	$ 58,937.64	0.00%	First Payment Loan for Roadside Mower
58000	Interest BCPL - RSM							$ 13,064.38	$ 13,064.38	0.00%	First Payment Loan for Roadside Mower
58000	Principal CVB Chevy Pickup Truck	$ 34,947.00	$ 35,033.80		$ 36,479.00	$ 36,479.21	$ -	$ 38,293.08	$ 1,814.08	4.97%	CVB Loan September Last Payment
58000	Interest CVB Chevy Pickup Truck	$ 5,311.00	$ 5,225.00		$ 3,779.00	$ 3,779.59	$ -	$ 1,854.28	$ (1,924.72)	-50.93%	CVB Loan September Last Payment
58000	**TOTAL DEBT SERVICE FUND**	**$ 68,740.00**	**$ 68,740.02**	**$ (0.78)**	**$ 141,425.00**	**$ 300,506.50**	**$ 159,081.50**	**$ 223,608.00**	**$ 82,183.00**	**58.11%**	Levy Limit Worksheet line 9
59000	**OTHER FINANCING USES**										
59000	General Fund Checking Account Min Balance	$ 10,000.00	$ 10,000.00	$ -	$ 10,000.00	$ 10,000.00	$ -	$ 10,000.00	$ -	0.00%	General Fund Minimum Balance is not an "Expense" The balance remaining becomes a Revenue for next year and "lives" in General Fund Revenues Sheet
59000	**TOTAL OTHER FINANCING USES**	**$ 10,000.00**	**$ 10,000.00**	**$ -**	**$ 10,000.00**	**$ 10,000.00**	**$ -**	**$ 10,000.00**	**$ -**	**0.00%**	"Highway Carryover"
TOTAL EXPENSES		**$ 554,111.00**	**$ 819,840.06**	**$265,729.06**	**$ 1,013,766.00**	**$ 846,918.02**	**($166,847.98)**	**$ 1,080,648.00**	**$66,882.00**	**6.60%**	

Debt service levy

2026 loan payments	**total payment to levy**	**prinicpal**	**interest**	**due**
Excavator BCPL loan	**$ 18,773.56**	$ 18,315.67	$ 457.89	3/15/2026
WS dump truck BCPL loan- new schedule	**$ 72,685.77**	$ 61,462.75	$ 11,223.02	3/15/2026
Roadside Mower	**$ 72,001.92**	$ 58,937.54	$ 13,064.38	3/15/2026
Chevy dump CVB loan	**$ 40,147.36**	$ 38,293.08	$ 1,854.28	9/28/2026
TOTAL:	**$ 203,608.61**	**$ 177,009.04**	**$ 26,599.57**	