	A	Z	AB
1	**2026 Actual REVENUES - Expenses**		
2		**2025**	**2026**
3		**Budget**	**Proposed**
4			**Budget**
5			
6			
7	**TAXES**		
8	General Property Taxes	861,991.00	**871,340.00**
9	Property Tax - Proposed Levy Increase		-
10	Cash Reserves Applied		-
11	Mobile Home Lottery Credit		
12	Mobile Home Taxes	0.00	-
13	Forest Crop/MFL	3,000.00	**5,218.00**
14	Delinquent PP Taxes		-
15	**Total Taxes**	**864,991.00**	**876,558.00**
16			
17	**INTERGOVERNMENTAL REVENUES**		
18	State Shared Revenue	120,726.61	**136,503.00**
19	Local Transportation Aids	172,597.00	**184,971.00**
20	County - Fire Numbers	500.00	**500.00**
21	Municipal Services	110.00	**110.00**
22	Fire Insurance Dues	23,817.28	**24,000.00**
23	In Lieu of Taxes - Conservation Land	3,800.00	**3,700.00**
24	Forest Crop/MFL County Aid & Withdra.	200.00	**200.00**
25	Personal Property Aid	2,811.40	**2,811.00**
26	Exempt Computer Aid	62.35	**62.00**
27	Grants/ Donations Bridge Aid		
28	Intergovernmental Revenue	900.00	**900.00**
29	L.R.I.P. Payments	0.00	-
30	**Total Intergovernmental Revenue**	**325,524.64**	**353,757.00**
31			
32	**LICENSES & PERMITS**		
33	Building Permits & Fees	30,000.00	**30,000.00**
34	Liquor & Malt Beverage	5,000.00	**5,400.00**
35	Dog License & Refunds	2,000.00	**2,000.00**
36	Zoning Permits & Fees		-
37	Driveway Permits	400.00	**300.00**
38	Other Regulatory Permits	0.00	-
39	Licenses & Permits - Other		-
40	Fines & Violations		-
41	**Total Licenses & Permits**	**37,400.00**	**37,700.00**
42			
43	**INTERGOVERNMENTAL CHGS.**		
44	Services to Local Gvmts/Legal Fees		
45	Sand Lake Beach Association		-
46	Fire Association Loan Repayment	50,308.15	-
47	**Total Intergovernmental Services**	**50,308.15**	-
48			
49	**PUBLIC CHARGES**		
50	Dog Pickup Fees	450.00	**200.00**
51	Nh Watch Sales		-
52	**Total Intergovernmental Services**	**450.00**	**200.00**
53			
54	**MISCELLANEOUS REVENUE**		
55	Eng. Services\Comp. Plan Reimbursement		-
56	Interest Income	30,000.00	**30,000.00**
57	Fines & Violations		-

	A	Z	AB
1	**2026 Actual REVENUES - Expenses**		
2		**2025**	**2026**
3		**Budget**	**Proposed**
4			**Budget**
5			
6			
58	Miscellaneous Income	550.00	**550.00**
59	**Total Miscellaneous Revenue**	**30,550.00**	**30,550.00**
60			
61	**TOTAL REVENUES**	**1,309,223.79**	**1,298,765.00**
68	PROPERTY TAXES LEVIED	**861,991.00**	**871,340.00**
69			
70	Assessed Valuation	548,853,400.00	**554,071,600.00**
71	**TOWN MILL RATE**	**1.57053**	**1.57261**

TOWN OF OSCEOLA EXPENSE BUDGET

	A	Z	AC
1	**2026 EXPENSE BUDGETING**		
2		**2025**	**2026**
3		**Budget**	**Proposed**
4		**Original**	**Budget**
5			
6			
7	**GENERAL GOVERNMENT:**		
8	TOWN BOARD		
9	Board Salaries	20,000.00	**20,000.00**
10	Employer Fica - SS	1,530.00	**1,530.00**
11	Dues & Training	2,937.42	**3,000.00**
12	Insurance	2,101.00	**2,100.00**
13	Mileage & Expenses	0.00	
14	Office Supplies	500.00	**500.00**
15	Computer/Email	1,000.00	**950.00**
16	Publications	2,000.00	**1,500.00**
17	**Total Town Board**	**30,068.42**	**29,580.00**
18			
19	**LEGAL FEES**		
20	Municipal	8,500.00	**8,500.00**
21	Muni code	7,000.00	**2,000.00**
22	Other (background checks)	500.00	**300.00**
23	**Total Legal Fees**	**16,000.00**	**10,800.00**
24			
25	**CLERK / TREASURER**		
26	Clerk Salary	35,658	**39,080.00**
27	Treasurer	24,024	**26,391.00**
28	Treasurer - Tax Collections	2,500	**2,749.00**
30	Employer Fica - SS	4,757	**5,219.00**
31	Retirement	2,478	**2,814.00**
32	Dues & Training	2,000	**2,000.00**
33	Insurance	3,597	**3,597.00**
34	Mileage & Expenses	450	**450.00**
35	Office Supplies	4,000	**4,000.00**
36	Bank Fees		
37	Website - Computer Expenses	10,600	**10,600.00**
38	Short Term Disability		**-**
39	Postage	3,000	**3,000.00**
40	**Total Clerk/Treasurer**	**93,064**	**99,900.00**
41			
42	**ELECTIONS**		
43	Publications	600.00	**750.00**
44	Supplies	1,582.83	**5,000.00**
45	Annual Machine Fees	3,500.00	**3,500.00**
46	Wages	4,400.00	**9,500.00**
47	**Total Elections**	**10,082.83**	**18,750.00**
48			
49	**AUDIT SERVICES**	**6,775.00**	7,100.00
50			
51	**ASSESSMENT OF PROPERTY**		

	A	Z	AC
1	**2026 EXPENSE BUDGETING**		
2		**2025**	**2026**
3		**Budget**	**Proposed**
4		**Original**	**Budget**
5			
6			
52	Assessor's Contract	27,000.00	**13,500.00**
53	Publications	200.00	**200.00**
54	Supplies	0.00	-
55	**Total Assessment of Property**	**27,200.00**	**13,700.00**
56			
57	**BUILDING EXPENSES**		
58	Electric Utilities	2,000.00	**2,000.00**
59	Gas Utilities	2,500.00	**2,500.00**
60	Insurance	1,661.04	**1,800.00**
61	Operating Supplies	300.00	**300.00**
62	Building Repairs & Maintenance	5,000.00	**5,000.00**
63	Sanitation Expenses	1,200.00	**1,200.00**
64	Telephone/Internet	3,200.00	**3,200.00**
65	Water & Sewer Utilities	1,140.00	**1,200.00**
66	**Total Building Expenses**	**17,001.04**	**17,200.00**
67			
68	****TOTAL GENERAL GOVERNMENT**	**200,191.44**	**197,030.00**
69			
70			
71	**COMMITTEE PER DIEMS**		-
72	**AMBULANCE CONTRACT (Osceola)**	31,020.00	**31,260.00**
73	**AMBULANCE CONTRACT (SCVEMC)**	5,000.00	**5,155.00**
74	**FIRE DEPARTMENT CONTRACT**	154,094.00	**149,279.00**
75	**FIRE DEPARTMENT DUES**	23,817.28	**24,000.00**
76	**NEIGHBORHOOD WATCH PROGRAM**	0.00	-
77			
78	****TOTAL PUBLIC SAFETY**	**213,931.28**	**209,694.00**
79			
80			
81	**PUBLIC WORKS:**		
82	Public Works Supervisor Wages	82,400.00	**85,458.00**
83	Public Works Full Time EE	68,615.00	**72,012.00**
84	Public Works Part Time EE	1,000.00	**1,000.00**
85	Employer Fica - SS	11,629.15	**12,123.00**
86	Retirement	10,565.04	**11,410.00**
87	Dues & Training	1,325.00	**1,400.00**
88	Engineering/Project Management	0.00	-
89	Equipment Repairs & Maintenance	20,000.00	**25,000.00**
90	Fuel	20,000.00	**20,000.00**
91	Garage Expense	5,000.00	**5,000.00**
92	Highway Construction	449,458.32	**478,731.00**
93	Insurance	15,000.00	**14,000.00**
94	Adopt-A-Road	120.00	**120.00**
95	Capital Highway Equipment	50,000.00	**50,000.00**

	A	Z	AC
1	**2026 EXPENSE BUDGETING**		
2		**2025**	**2026**
3		**Budget**	**Proposed**
4		**Original**	**Budget**
5			
6			
96	Short Term Disability	2,400.00	**2,000.00**
97	Road maintenance & Repair	35,000.00	**35,000.00**
98	Cell Phone	1,200.00	**1,200.00**
99	Highway Capital Improvement-	5,000.00	**5,000.00**
100	Other	0.00	
101			
102	****TOTAL PUBLIC WORKS**	**778,712.51**	**819,454.00**
103			
104			
105	**HEALTH & HUMAN SERVICES:**		
106	**ANIMAL CONTROL OFFICER**		
107	Animal Control Officer Wages	1,000.00	**1,000.00**
108	Employer Fica - SS	0.00	-
109	Dog License Fees to County	700.00	**700.00**
110	Mileage & Expenses	900.00	**600.00**
111	**Total Animal Warden**	**2,600.00**	**2,300.00**
112			
113	**GOPHER BOUNTY EXPENSES**	**1,800.00**	**3,500.00**
114	**LOCAL CEMETARY FUNDING**	**2,000.00**	**2,000.00**
115			
116	****TOTAL HEALTH & HUMAN SERVICES**	**6,400.00**	**7,800.00**
117			
118	**CULTURE, RECREATION &**		
119	**EDUCATION:**		
120			
121	Capital Improvement Project(s)	0.00	-
122	Park Expenses - Other	5,000.00	**5,000.00**
123	****TOTAL RECREATION & EDUCATION**	**5,000.00**	**5,000.00**
124			
125			
126	**DEVELOPMENT & PLANNING:**		
127	**CONSULTING & MAPPING**	**2,000.00**	**2,000.00**
128	**BUILDING INSPECTION EXP.**	**30,000.00**	**30,000.00**
129	**PLANNING COMMISSION**		
130	Per Diems	1,800.00	**1,800.00**
131	Employer Fica - SS	137.70	**137.00**
132	Postage, Office Supplies	2,000.00	-
133	Computer/Emails	750.00	**750.00**
134	Dues & Fees		**100.00**
135	Publications	150.00	-
136	**Total Planning Commission**	**4,837.70**	**2,787.00**
137	****TOTAL DEVELOPMENT & PLANNING**	**36,837.70**	**34,787.00**
138			
139	PILT & Withdrawal Payments to County	0.00	-

	A	Z	AC
1	**2026 EXPENSE BUDGETING**		
2		**2025**	**2026**
3		**Budget**	**Proposed**
4		**Original**	**Budget**
5			
6			
140			
141	Capital Equipment - New Equipment	0	
142	**OFFICE EQUIPMENT**	5,000.00	**5,000.00**
143	**FIRE DEPT DEBT SVC PAYMENT**	50,308.00	-
144	****TOTAL OTHER EXPENSES**	**55,308.00**	**5,000.00**
145			
146	****HIGHWAY CAPITAL OUTLAY**	**0.00**	-
147	****UNCLASSIFED EXPENSES**	**0.00**	-
148			
149	**TOTAL EXPENSES**	**1,296,380.93**	**1,283,765.00**
150			
151	**Reserve for Contingencies**	**12,843.71**	**15,000.00**
152	**Recovery of Capital Outlay**		
153	Other Conservation Development	**0.00**	-
154	**Payroll Expenses**		
155	**TOTAL EXPENDITURES**	**1,309,224.64**	**1,298,765.00**