

**EAGLES NEST TOWNSHIP  
2025 PROPOSED BUDGET LEVY  
JANUARY 16, 2024**

			2024-COLA 3.2%	2022	2023	2023	2024	2025
Fund	Acct	Object	Description	Actual	BUDGET	Actual	BUDGET	BUDGET
100			<b>GENERAL GOVERNMENT</b>					
		415	Accounting/Refunds and Reimbursemen	(32,416.19)				
	41110		<b>TOWN ADMINISTRATION</b>					
		103	Wages & salaries - (Supervisors)	11,788.31	12,500.00	16,906.44	14,000.00	17,900.00
		121	Emp con-PERA	340.60	190.00	426.38	1,050.00	450.00
		122	Emp con-FICA/Medicare	1,327.71	960.00	1,668.33	1,500.00	1,370.00
	41410		<b>ELECTIONS</b>					
		106	Wages and Salaries (Temporary)	105.73	-		1,300.00	
		209	Office Supplies - Misc		-			
		331	Mileage		100.00		150.00	
		352	General Notices/Publishing	64.80	-	17.28	500.00	
		404	Repairs & Maint - Machinery and Equip	180.00	180.00		180.00	
	41425		<b>CLERK</b>					
		103	Wages and Salaries PT	11,477.37	14,000.00	13,787.07	12,750.00	14,700.00
		121	Employer Cont. PERA	564.56	210.00	599.08	960.00	620.00
		122	Employer Cont FICA/Medicare	1,609.16	1,070.00	1,484.87	975.00	1,125.00
	41510		<b>TREASURER</b>					
		103	Wages and Salaries PT	10,475.36	10,000.00	11,524.89	11,650.00	12,200.00
		121	Employer Cont PERA	464.21	150.00	516.35	875.00	525.00
		122	Employer Cont FICA/Medicare	762.38	765.00	1,222.28	900.00	935.00
	41901		<b>UNEMPLOYMENT/WORKMAN'S COMP</b>					
		141	Unemployment Comp		100.00			
		150	Workers' Comp		-			
	41950		<b>PROFESSIONAL SERVICES</b>					
		304	Legal fees	4,050.00	2,500.00	4,425.00	5,000.00	5,500.00
		308	Instructor's fees/Training		600.00	325.00	200.00	350.00
		309	Professional Services - Website	1,210.00	5,200.00	2,544.40	1,500.00	1,000.00
		311	Assessor fees/notices/property taxes	405.00	700.00	748.90	630.00	750.00
	41960		<b>OFFICE OPERATIONS</b>					
		209	Office Supplies: Other	3,722.38	2,600.00	3,076.99	4,000.00	4,000.00
		221	Repair and Maintenance	599.97	200.00	414.98	625.00	600.00
		321	Telephone (includes internet accesss/ba	3,122.03	2,500.00	3,239.54	3,000.00	1,200.00
		322	Postage	178.00	200.00	10.32	200.00	200.00
		352	Publishing Notices	47.52	650.00	38.88	100.00	50.00
	41961		<b>INSURANCE</b>					
		361	Insurance (MATIT)	7,873.00	8,200.00	9,461.00	8,000.00	10,000.00
	41962		<b>MILEAGE</b>					
		331	Mileage	475.37	300.00	570.51	600.00	750.00
		415	Accounting/Refunds and Reimbursemen	32,416.19				
	41963		<b>MISCELLANEOUS</b>					
		?	Miscellaneous: Cash Short	78.50			50.00	
		419	Ambulance subsidy	3,390.00	3,500.00	6,780.00	3,500.00	8,000.00
		431	Bank Charges		20.00	21.00		25.00
		437	Check Printing		-	436.65		500.00
		433	Dues/Fees	514.00	550.00	513.24	550.00	550.00
		435	Books and Manuals	13.00	-			
		490	Misc Donations to Civic Orgs (Lib,NP)	1,150.00	2,500.00	1,850.00	2,500.00	3,000.00
		570	Capital Expenditure Office Equipment		500.00		1,200.00	1,000.00

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Fund	Acct	Object	Description	Actual	BUDGET	Actual	BUDGET	BUDGET
			<b>FUND 100 TOTAL</b>	<b>98,405.15</b>	<b>70,945.00</b>	<b>82,609.38</b>	<b>78,445.00</b>	<b>87,300.00</b>
<b>204</b>			<b>ROADS</b>					
		<b>415</b>	Accounting/Refunds and Reimburse	22,815.25				
	41950		<b>PROFESSIONL SERVICES</b>					
		303	Engineering Fees	5,909.55	500.00	9,625.95	1,000.00	5,000.00
		304	Legal fees	1,446.00	500.00	5,126.75	500.00	2,000.00
	41962		<b>MILEAGE</b>					
		331	Mileage	580.21	250.00	346.16	500.00	400.00
	43105		<b>SURFACE STABILIZATION</b>					
		408	Surface Stabilization	16,430.83	17,500.00	18,241.87	18,000.00	22,500.00
	43122		<b>UNPAVED ROADS</b>					
		224	Repair & Maint Materials (Surface Aggre	2,850.00	-	17,162.50	5,200.00	5,000.00
		225	Repair and Maint Supplies - Sand	442.37	500.00		700.00	400.00
		228	Road Repair Supplies (Pit Run Aggregat	1,855.00	-			
		403	Improvements: Hauling, Spreading, Grading Aggregate		-		6,000.00	2,000.00
		405	Repair/Maintenance - Emergency	14,827.00	300.00	65,139.40	500.00	500.00
		405	Engineering, Culvert Purchase				900.00	
		406	Roadside Vegetation Control		1,000.00	1,912.50	2,000.00	2,200.00
		407	Road Maintenance Contractual(Routine	1,755.00	3,000.00	6,390.00	3,400.00	5,000.00
	43125		<b>ICE/SNOW REMOVAL</b>					
		405	Repair/Maint-contractual-plowing	14,992.54	11,000.00	16,022.52	13,000.00	16,500.00
	43150		<b>STORM DRAINAGE</b>					
		403	Improvements: Culvert Replacement		1,000.00		1,200.00	
		409	Ditching		-			
			<b>FUND 204 TOTAL</b>	<b>83,903.75</b>	<b>35,550.00</b>	<b>139,967.65</b>	<b>52,900.00</b>	<b>61,500.00</b>
<b>201</b>			<b>BUILDINGS AND GROUNDS</b>					
		<b>415</b>	Accounting/Refunds and Reimbursemen	14,046.06				
	41940		<b>GOVERNMENT BUILDINGS AND PLANT</b>					
		103	Wages & Salaries PT	5,881.57	5,000.00	6,792.77	6,550.00	7,000.00
		122	Employer Cont. FICA/Medicare	417.63	385.00	710.59	500.00	750.00
	41941		<b>UTILITIES</b>					
		381	Electricity	5,705.78	4,600.00	4,873.16	6,300.00	6,300.00
		383	Heating fuel	4,187.70	4,400.00	3,165.02	5,000.00	4,500.00
	41942		<b>SUPPLIES</b>					
		211	Cleaning supplies	322.44	175.00		250.00	250.00
		219	Operating supplies-misc		150.00	182.53	150.00	250.00
		221	Maintenance Supplies		-	15.66		
	41943		<b>REPAIR AND MAINTENANCE</b>					
		229	Repair and Maint: Misc (roofing, prkng,e	1,451.59	2,000.00	659.13	1,000.00	4,000.00
		312	Professional Services (Carpet Cleaning)		400.00			300.00
		385	Utility Services - sewer/septic		600.00			
		405	Repair & Maintenance (generator)		1,000.00		700.00	700.00
		416	Rentals-machinery and equipment		1,000.00			
	41945		<b>CAPITAL IMPROVEMENTS</b>					
		520	Capital Improvements-building(air cond)		3,000.00			8,000.00

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Fund	Acct	Object	Description	Actual	BUDGET	Actual	BUDGET	BUDGET
		530	Capital Improvements other than buildings		5,000.00	2,500.00		
	41962		<b>MILEAGE</b>					
		331	Mileage		50.00		50.00	50.00
	43240		<b>REFUSE DISPOSAL</b>					
		384	Refuse disposal	90.00	100.00	40.00	150.00	100.00
<b>FUND 201 TOTAL</b>				<b>32,102.77</b>	<b>27,860.00</b>	<b>18,938.86</b>	<b>20,650.00</b>	<b>32,200.00</b>
<b>225</b>			<b>FIRE DEPARTMENT</b>					
		<b>415</b>	Accounting/Refunds and Reimburse	(35,080.45)				-5,000.00
	41130		<b>ENCEP (Boards and Commissions)</b>					
		103	Wages and Salaries PT	3,017.94	5,400.00	1,295.18	5,400.00	6,500.00
		122	Employer Cont FICA/Medicare	1,962.26	415.00		415.00	600.00
		219	Operating Supplies (Dumpster/Radios)	1,940.40	4,000.00	6,017.63	4,000.00	10,000.00
		322	Postage		-		0.00	200.00
		352	Publishing		200.00	45.00	0.00	50.00
	41945		<b>CAPITAL IMPROVEMENTS</b>					
		530	Capitol Improvements other than Bldg	833.30	600.00		600.00	600.00
	41960		<b>OFFICE OPERATIONS</b>					
		209	Office Supplies (Misc)		200.00	76.46	100.00	100.00
		321	Telephone		120.00		0.00	
		433	Dues and Fees	130.00	200.00	130.00	200.00	
		352	Publications-Notices	160.00	-			
	41962		<b>MILEAGE</b>					
		331	Mileage	147.42	600.00		150.00	600.00
	42210		<b>FIRE ADMINISTRATION</b>					
		103	Wages & salaries-PT	23,137.39	20,000.00	28,084.14	25,700.00	28,000.00
		122	Emp con-FICA/Medicare	1,044.81	1,530.00	3,028.52	2,000.00	3,000.00
		124	Volunteer FF Retirement (PERA)	2,933.00	-		3,000.00	3,000.00
		305	Medical Exams		900.00		900.00	900.00
		310	Background Checks					
			Professional Associations(FF Bene/State Fire,etc)			310.00		850.00
		331	Transportation: Travel Expenses					1,000.00
	42220		<b>FIRE FIGHTING OPERATIONS</b>					
		209	Uniforms capital outlay other equipment	17,576.31	600.00		1,000.00	15,000.00
		212	Motor Fuel	603.44	600.00	378.07	600.00	600.00
		219	Operating Supplies (non-capital equipme	12,069.69	10,000.00	9,252.82	5,600.00	12,500.00
		229	Repair & Maintenance Supplies	1,983.80	4,000.00	3,942.41	4,000.00	6,000.00
		404	Equip Maint labor - apparatus	1,161.25	4,000.00	1,943.43	4,000.00	4,000.00
	42240		<b>FIRE TRAINING</b>					
		103	Wages and Salaries	1,326.33	1,200.00	111.37	1,200.00	0.00
		122	Emp con-FICA		132.00		140.00	0.00
		308	Education & Training(BlueFire/EMT)	3,012.95	3,000.00	261.37	1,800.00	8,400.00
		435	Books		-		500.00	500.00
	42250		<b>FIRE COMMUNICATIONS</b>					
		219	Operating Supplies - General Batteries	728.06	1,000.00		1,000.00	1,000.00

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			2024-COLA 3.2%	2022	2023	2023	2024	2025
Fund	Acct	Object	Description	Actual	BUDGET	Actual	BUDGET	BUDGET
		229	Repairs & Maintenance(Incl ENCEP)	1,887.73	500.00	859.20	500.00	1,000.00
		354	Communications/Recruitment		-			
			Miscellaneous - Dues & Subscriptions	203.88	-			
	42295		<b>CAPITAL EXPENDITURES</b>					
<b>225</b>		580	Capital Expenditures - Equipment	8,961.95	7,500.00	16,871.32	10,000.00	15,000.00
	47120		<b>OTHER PRINCIPAL PAYMENT</b>					
		602	Long term payment - truck payment	17,948.81	18,664.00	18,664.28	19,166.00	19,680.00
	47220		<b>INTEREST</b>					
		612	Interest on truck payment	5,131.23	4,416.00	4,415.76	3,913.00	\$3,400.00
			<b>FUND 225 TOTAL</b>	<b>72,821.50</b>	<b>89,777.00</b>	<b>95,686.96</b>	<b>95,884.00</b>	<b>142,480.00</b>
<b>409</b>			<b>FIRE DEPARTMENT CONTRIBUTIONS</b>					
			<b>TOTAL ALL Funds</b>	<b>72,821.50</b>	<b>224,132.00</b>	<b>337,202.85</b>	<b>247,879.00</b>	<b>323,480.00</b>

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				<b>2024-COLA 3.2%</b>						
Fund	Acct	Object	Description	<b>2022 Actual</b>	<b>2023 BUDGET</b>	<b>2023 Actual</b>	<b>2024 BUDGET</b>	<b>2025 BUDGET</b>		
				<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2023 Actual</b>	<b>2024 Budget</b>	<b>2025 Budge</b>		
			<b>FUND TOTALS</b>							
			100 General Government	98,405.15	70,945.00	82,609.38	78,445.00	87,300.00		
			204 Roads	83,903.75	35,550.00	139,967.65	52,900.00	61,500.00		
			201 Buildings and Grounds	32,102.77	27,860.00	18,938.86	20,650.00	32,200.00		
			225 Fire	143,124.39	89,777.00	94,814.96	92,484.00	142,480.00		
				<b>357,536.06</b>	<b>224,132.00</b>	<b>336,330.85</b>	<b>244,479.00</b>	<b>323,480.00</b>		
			206 State Fire							
			409 Fire Department Contributions	(5,700.00)		(10,000.00)				
			406 Fire Department Vehicle Fund	10,000.00	20,000.00	20,000.00	25,000.00	25,000.00		
			407 Road Improvement Fund	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00		
			408 Building Expansion Fund	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00		
			<b>Total</b>	<b>386,836.06</b>	<b>269,132.00</b>	<b>371,330.85</b>	<b>294,479.00</b>	<b>373,480.00</b>		
			The levy for 2024 passed by the Board of Supervisors is \$ 222,000.00							
			The levy for 2025 proposed by the Board of Supervisors is \$ 247,500.00							
						Balance in Fund 409	48,118.43	25,000.00	73,118.43	
						Balance in Fund 407	34,692.48	15,000.00	49,692.48	
						Balance in Fund 408	85,021.52	10,000.00	95,021.52	