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BUDGET REPORT FOR SPARTA TOWNSHIP
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GL NUMBER	DESCRIPTION	2023-24 ACTIVITY	2024-25 AMENDED BUDGET	2024-25 ACTIVITY THRU 03/31/25	2025-26 APPROVED BUDGET
ESTIMATED REVENUES					
Dept 000					
101-000-402.000	TWP. OPERATING MILLAGE	329,977.57	336,000.00	1,551.46	367,000.00
101-000-403.000	FIRE MILLAGE #1	83,605.20	80,000.00	379.62	89,500.00
101-000-404.000	FIRE MILLAGE #2	80,528.93	83,000.00	394.04	93,000.00
101-000-405.000	LIBRARY MILLAGE		83,000.00	394.04	93,000.00
101-000-411.001	DELINQUENT TWP OPER MILLAGE		10,000.00	8,396.17	10,000.00
101-000-411.002	DELINQUENT FIRE MILLAGE #1		2,500.00	2,007.19	2,500.00
101-000-411.003	DELINQUENT FIRE MILLAGE #2		2,500.00	2,083.79	2,500.00
101-000-411.004	DELINQUENT LIBRARY MILLAGE		2,500.00	2,083.79	2,500.00
101-000-411.005	DELINQUENT ADMIN FEE		2,000.00	2,302.00	2,000.00
101-000-434.000	MOBILE HOME TAX	2,875.50	3,200.00	3,002.00	3,200.00
101-000-445.000	PENALTIES & INT. ON TAXES	2,779.37	2,100.00	364.96	2,000.00
101-000-447.000	ADMINISTRATIVE FEE	123,953.89	122,000.00	219.62	136,000.00
101-000-448.000	SUMMER COLLECTION FEE	13,755.00	14,000.00	13,779.50	15,000.00
101-000-476.001	BLDG PERMITS	35,250.50	35,000.00	22,966.00	30,000.00
101-000-476.002	MECH PERMITS	12,668.00	13,000.00	10,940.00	15,000.00
101-000-476.003	ELEC PERMITS	11,146.00	11,000.00	9,092.00	11,000.00
101-000-476.004	PLUMBING PERMITS	5,421.00	6,000.00	5,641.00	7,500.00
101-000-477.000	FRANCHISE FEES	51,516.11	53,000.00	61,833.15	53,000.00
101-000-490.000	PLANNING & ZONING APPLICATION	7,650.00	7,000.00	3,750.00	6,000.00
101-000-491.000	Zoning Permits	3,392.00	3,300.00	1,575.00	3,000.00
101-000-528.000	FEDERAL GRANTS	160,711.85	139,559.00	87,443.66	
101-000-546.000	METRO ACT MONEY	6,859.46	6,900.00	9,077.37	9,500.00
101-000-573.000	LSCA SHARE (PER PROPTAX CREDIT RE	50,320.02	50,000.00	50,955.23	51,000.00
101-000-574.000	STATE SHARED REVENUE	560,949.00	558,000.00	464,690.00	558,000.00
101-000-606.000	LAND DIVISION FEES	600.00	1,000.00	1,000.00	1,000.00
101-000-607.000	DOG LICENSES REVENUE	31.20		19.20	
101-000-628.000	BURIALS	13,000.00	12,000.00	12,350.00	13,000.00
101-000-642.000	SALE OF GRAVES	6,650.00	6,000.00	8,425.00	8,000.00
101-000-645.000	SALE OF ZONING BOOKS & MAPS	5.00			5.00
101-000-665.000	INTEREST	27,347.90	25,000.00	15,729.50	25,000.00
101-000-667.000	RENT	100.00		125.00	100.00
101-000-675.000	MISC	922.62	500.00	386.40	500.00
101-000-675.001	ELECTION REIMBURSEMENTS		18,000.00	23,526.24	18,000.00

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ESTIMATED REVENUES					
Dept 000					
101-000-675.004	REFLECTIVE SIGNS	90.00	100.00	75.00	100.00
101-000-675.006	SEWER	2,246.89	2,100.00	1,446.40	2,200.00
101-000-675.007	FOIA REQUEST/ COPIES/ VOTERS LIST	426.50	500.00	216.00	500.00
101-000-675.009	STREET LIGHTS	79.33	100.00	81.74	100.00
Totals for dept 000 -		1,594,858.84	1,690,859.00	828,302.07	1,630,705.00
TOTAL ESTIMATED REVENUES		1,594,858.84	1,690,859.00	828,302.07	1,630,705.00

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APPROPRIATIONS					
Dept 101 - TWP. BD.					
101-101-702.001	TRUSTEES SALARY	4,515.00	9,500.00		9,500.00
101-101-715.000	FICA	345.41	500.00		500.00
101-101-956.000	REIMB		300.00		300.00
	Totals for dept 101 - TWP. BD.	4,860.41	10,300.00		10,300.00
Dept 171 - SUPERVISOR					
101-171-702.001	SUPERVISOR SALARY	27,300.00	28,119.00	25,775.75	28,962.57
101-171-715.000	FICA	2,088.45	2,300.00	1,971.84	2,500.00
101-171-956.000	REIMB		100.00	112.46	150.00
	Totals for dept 171 - SUPERVISOR	29,388.45	30,519.00	27,860.05	31,612.57
Dept 215 - CLERK					
101-215-702.001	CLERKS SALARY	45,180.00	47,875.00	43,885.38	49,311.25
101-215-702.002	ASSIST CLERK SALARY	24,087.20	30,000.00	28,443.75	26,000.00
101-215-715.000	FICA	5,298.95	6,500.00	5,533.21	6,500.00
101-215-956.000	REIMB	591.36	500.00	443.56	500.00
	Totals for dept 215 - CLERK	75,157.51	84,875.00	78,305.90	82,311.25
Dept 223 - AUDITORS					
101-223-705.000	AUDIT	7,000.00	7,200.00	7,200.00	7,500.00
	Totals for dept 223 - AUDITORS	7,000.00	7,200.00	7,200.00	7,500.00
Dept 226 - ATTORNEY SERVICES					
101-226-826.000	TWP ATTORNEY FEES	24,037.75	28,000.00	27,437.44	28,000.00
101-226-826.001	ADDITIONAL ATTORNEY FEES	3,393.00	2,000.00		10,000.00
	Totals for dept 226 - ATTORNEY SERVICES	27,430.75	30,000.00	27,437.44	38,000.00
Dept 247 - BOARD OF REVIEW					
101-247-702.001	BOARD OF REVIEW SALARY	1,485.00	2,000.00		2,000.00
101-247-715.000	FICA	113.61	200.00		200.00
	Totals for dept 247 - BOARD OF REVIEW	1,598.61	2,200.00		2,200.00
Dept 253 - TREASURER					
101-253-702.001	TREASURERS SALARY	40,530.00	41,746.00	38,353.30	42,998.38
101-253-702.002	ASSIST TREASURERS SALARY	10,122.00	12,600.00	13,211.90	27,000.00
101-253-715.000	FICA	3,874.89	4,200.00	3,944.75	5,000.00
101-253-956.000	REIMB	214.84	400.00	716.80	800.00
	Totals for dept 253 - TREASURER	54,741.73	58,946.00	56,226.75	75,798.38
Dept 257 - ASSESSOR					
101-257-715.000	FICA	569.09	600.00	327.88	600.00
101-257-823.000	ASSESSOR	57,760.00	55,800.00	56,006.00	65,000.00
101-257-823.001	ASSISTANT ASSESSOR	7,439.25	7,400.00	4,286.26	5,000.00
	Totals for dept 257 - ASSESSOR	65,768.34	63,800.00	60,620.14	70,600.00

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APPROPRIATIONS					
Dept 261 - ADMINISTRATIVE ACTIVITIES					
101-261-880.000	COMMUNITY DEVELOPMENT	11,542.84	30,000.00	27,614.73	10,000.00
101-261-900.000	PUBLISHING OF LEGALS	4,972.91	7,000.00	7,107.99	7,000.00
101-261-901.000	PRINTING & TAX SERVICES	5,010.47	6,000.00	5,531.53	6,000.00
101-261-910.000	INSURANCE & BONDS	17,241.00	21,302.00	20,358.80	18,000.00
101-261-956.000	REIMB	1,303.75	1,500.00	758.73	1,500.00
101-261-985.000	DUES	8,091.53	8,500.00	7,838.00	8,500.00
101-261-988.000	EDUCATION	1,890.00	3,000.00	1,667.63	6,000.00
Totals for dept 261 - ADMINISTRATIVE ACTIVITIES		50,052.50	77,302.00	70,877.41	57,000.00
Dept 262 - ELECTION					
101-262-715.000	FICA			6.89	
101-262-801.000	ELECTIONS	32,461.19	14,000.00	15,312.59	15,000.00
Totals for dept 262 - ELECTION		32,461.19	14,000.00	15,319.48	15,000.00
Dept 264 - CAPITAL OUTLAY					
101-264-970.000	CAPITAL OUTLAY	56,479.80	27,500.00	27,226.84	130,000.00
Totals for dept 264 - CAPITAL OUTLAY		56,479.80	27,500.00	27,226.84	130,000.00
Dept 265 - TOWN HALL					
101-265-730.000	POSTAGE	10,094.10	6,000.00	6,857.14	6,000.00
101-265-731.000	CLEANING	7,060.00	7,000.00	6,972.39	7,000.00
101-265-756.000	OPERATING SUPPLIES	12,139.17	13,000.00	14,658.66	14,000.00
101-265-758.000	COMPUTER PROGRAMS & SUPPLIES	11,643.13	29,000.00	28,523.18	20,000.00
101-265-850.000	TELEPHONE	4,070.53	3,800.00	4,380.29	4,500.00
101-265-920.000	BLDG & GROUNDS	2,025.32	3,000.00	3,466.99	3,500.00
101-265-921.000	ELECTRICTY, TWP HALL	3,422.04	4,000.00	3,741.48	4,000.00
101-265-922.000	WATER AND SEWER TWP. HALL	946.12	1,000.00	1,079.25	1,200.00
101-265-923.000	GAS & HEAT	1,760.27	2,000.00	1,786.63	2,000.00
101-265-930.000	REPAIRS/MAINT	3,647.07	4,000.00	4,098.83	4,000.00
101-265-956.000	REIMB		100.00		100.00
Totals for dept 265 - TOWN HALL		56,807.75	72,900.00	75,564.84	66,300.00
Dept 302 - ENFORCEMENT OFFICER					
101-302-702.001	ENFORCEMENT OFFICER SALARY	6,000.00	6,200.00	5,500.00	6,386.00
101-302-715.000	FICA	459.00	500.00	420.75	500.00
Totals for dept 302 - ENFORCEMENT OFFICER		6,459.00	6,700.00	5,920.75	6,886.00
Dept 340 - FIRE DEPT					
101-340-702.001	FIRE BOARD WAGES	2,260.00	2,800.00		2,800.00
101-340-715.000	FICA	172.89	200.00		200.00
101-340-975.000	FIRE DEPT OPERATING	253,334.00	276,665.00	276,665.00	476,665.00

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APPROPRIATIONS					
Dept 340 - FIRE DEPT					
101-340-976.000	FIRE MILLAGE #1	83,605.20	80,000.00	379.62	89,500.00
101-340-977.000	FIRE MILLAGE #2	80,528.93	83,000.00	394.04	93,000.00
101-340-978.000	DELIN FIRE MILLAGE #1		2,500.00	2,006.58	2,500.00
101-340-979.000	DELIN FIRE MILLAGE #2		2,500.00	2,083.15	2,500.00
Totals for dept 340 - FIRE DEPT		419,901.02	447,665.00	281,528.39	667,165.00
Dept 371 - INSPECTION+ DEPT SUPPLIES					
101-371-956.000	REIMB	110.00	500.00		500.00
Totals for dept 371 - INSPECTION+ DEPT SUPPLIES		110.00	500.00		500.00
Dept 372 - BUILDING INSP					
101-372-702.001	BUILDING INSP SALARY	33,600.00	35,000.00	32,083.37	36,050.00
101-372-702.002	ASSIST BUILDING DEPT SALARY	8,625.75	8,900.00	4,820.63	5,200.00
101-372-715.000	FICA	3,230.27	3,500.00	2,823.14	3,500.00
101-372-956.000	REIMB	738.04	1,000.00	877.42	1,000.00
Totals for dept 372 - BUILDING INSP		46,194.06	48,400.00	40,604.56	45,750.00
Dept 373 - MECHANICAL INSP					
101-373-702.001	MECHANICAL INSP SALARY	11,925.00	13,000.00	10,050.00	15,000.00
101-373-715.000	FICA	912.25	1,500.00	768.82	1,200.00
Totals for dept 373 - MECHANICAL INSP		12,837.25	14,500.00	10,818.82	16,200.00
Dept 374 - ELECTRICAL INSP					
101-374-702.001	ELECTRICAL INSPC SALARY	8,275.00	9,000.00	6,675.00	11,000.00
101-374-715.000	FICA	633.04	1,000.00	510.63	1,000.00
101-374-956.000	REIMB		100.00		100.00
Totals for dept 374 - ELECTRICAL INSP		8,908.04	10,100.00	7,185.63	12,100.00
Dept 375 - PLUMBING INSPECTOR					
101-375-702.001	PLUMBING INSPEC SALARY	6,150.00	6,000.00	4,425.00	8,000.00
101-375-715.000	FICA	470.50	700.00	338.52	700.00
101-375-956.000	REIMB		100.00		100.00
Totals for dept 375 - PLUMBING INSPECTOR		6,620.50	6,800.00	4,763.52	8,800.00
Dept 445 - PUBLIC WORKS					
101-445-801.000	DRAIN	184.33	43,503.36	43,503.36	15,000.00
Totals for dept 445 - PUBLIC WORKS		184.33	43,503.36	43,503.36	15,000.00
Dept 446 - PUBLIC WORKS					
101-446-801.000	ROADS & BRIDGES	68,361.59	70,000.00	36,624.15	60,000.00
Totals for dept 446 - PUBLIC WORKS		68,361.59	70,000.00	36,624.15	60,000.00
Dept 448 - PUBLIC WORKS					
101-448-926.000	STREET LIGHTS	2,641.43	2,600.00	3,021.15	3,000.00
Totals for dept 448 - PUBLIC WORKS		2,641.43	2,600.00	3,021.15	3,000.00
Dept 536 - PUBLIC WORKS					
101-536-928.000	SEWER	1,364.15	2,200.00	2,317.94	2,500.00

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APPROPRIATIONS					
Dept 536 - PUBLIC WORKS					
Totals for dept 536 - PUBLIC WORKS		1,364.15	2,200.00	2,317.94	2,500.00
Dept 567 - CEMETERY					
101-567-702.001	SEXTON SALARY	10,400.04	10,712.00	9,819.37	11,033.36
101-567-702.002	ASSIST SEXTON SALARY	54.00	500.00	144.00	500.00
101-567-715.000	FICA	807.30	900.00	772.61	900.00
101-567-826.002	GRAVE DIGGING	21,499.96	22,000.00	20,166.74	22,000.00
101-567-826.003	CEMETERY MAINTENCE	29,781.55	40,000.00	51,194.80	55,000.00
101-567-827.000	TRASH	729.76	700.00	616.32	800.00
101-567-921.000	FAIRPLAINS ELECTRIC	358.38	400.00	295.84	400.00
101-567-922.000	GREENWOOD CEMETARY WATER	369.32	500.00	343.58	500.00
101-567-956.000	REIMB		100.00		100.00
Totals for dept 567 - CEMETERY		64,000.31	75,812.00	83,353.26	91,233.36
Dept 701					
101-701-702.001	PLANNING & ZONING SALARY	5,860.00	7,000.00		7,000.00
101-701-715.000	FICA	448.32	500.00		500.00
101-701-956.000	REIMB	756.25	800.00	1,168.75	1,200.00
101-701-956.003	ENGINEERING & PLANNER AND ZONING	41,639.10	50,000.00	46,331.09	50,000.00
Totals for dept 701 -		48,703.67	58,300.00	47,499.84	58,700.00
Dept 733 - FARMLAND PRESERVATION					
101-733-801.000	FARMLAND PRESERVATION		3,000.00		3,000.00
Totals for dept 733 - FARMLAND PRESERVATION			3,000.00		3,000.00
Dept 751 - S.R.A. Park Maintenance					
101-751-702.001	SRA BOARD WAGES	2,200.00	2,500.00		2,500.00
101-751-715.000	FICA	147.27	200.00		200.00
101-751-930.000	SPORTS PARK REPAIRS/MAINT	155,664.26	57,459.00	57,459.00	25,000.00
Totals for dept 751 - S.R.A. Park Maintenance		158,011.53	60,159.00	57,459.00	27,700.00
Dept 790 - LIBRARY					
101-790-920.000	LIBRARY BLDG & GROUNDS	125,830.83	50,000.00	44,026.52	30,000.00
101-790-980.000	LIBRARY MILLAGE		83,000.00	394.04	93,000.00
101-790-981.000	DELINQUENT LIBRARY MILLAGE		2,500.00	2,376.02	2,500.00
Totals for dept 790 - LIBRARY		125,830.83	135,500.00	46,796.58	125,500.00
Dept 803 - HISTORICAL COMMISSION					
101-803-920.000	HISTORICAL COMM. BLDG & GROUNDS	16,205.64	20,000.00	9,580.00	10,000.00
Totals for dept 803 - HISTORICAL COMMISSION		16,205.64	20,000.00	9,580.00	10,000.00
Dept 966					
101-966-995.270	TRANSFER TO HIST COMMISSION	16,023.51	20,000.00	20,000.00	20,000.00
101-966-995.271	LIBRARY OPERATIONS	180,000.00	195,000.00	195,000.00	205,000.00
Totals for dept 966 -		196,023.51	215,000.00	215,000.00	225,000.00

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		ACTIVITY	AMENDED	ACTIVITY	APPROVED
			BUDGET	THRU 03/31/25	BUDGET
APPROPRIATIONS					
TOTAL APPROPRIATIONS		1,644,103.90	1,700,281.36	1,342,615.80	1,965,656.56
NET OF REVENUES/APPROPRIATIONS - FUND 101		(49,245.06)	(9,422.36)	(514,313.73)	(334,951.56)
BEGINNING FUND BALANCE		1,559,154.14	1,509,909.08	1,509,909.08	995,595.35
ENDING FUND BALANCE		1,509,909.08	1,500,486.72	995,595.35	660,643.79