

**City of St. Clair
Budget Summary
2010-11**

Fund	Beginning Fund Balance	Revenues	Expenditures	Under/(Over)
General Fund	\$2,587,323	\$3,760,728	\$3,830,728	(\$70,000)
Major Streets	\$288,815	\$578,695	\$676,635	(\$97,940)
Local Streets	\$152,166	\$350,508	\$349,122	\$1,386
M-29 Bridge	\$9,540	\$66,000	\$67,217	(\$1,217)
Recreation	\$227,214	\$244,628	\$271,842	(\$27,214)
LDFA	\$38,021	\$9,514	\$25,243	(\$15,729)
DDA	(\$9,927)	\$93,827	\$76,945	\$16,882
Building	\$4	\$70,484	\$70,488	(\$4)
Cable	\$444	\$86,775	\$84,625	\$2,150
Pension	\$73,820	\$255,230	\$298,740	(\$43,510)
OPEB	\$618,050	\$156,794	\$0	\$156,794
Industrial Park	(\$277,743)	\$125,000	\$105,000	\$20,000
Golf Course	\$406,005	\$304,755	\$260,216	\$44,539
Sewer	\$8,556,190	\$1,413,052	\$1,372,816	\$40,236
Water	\$2,838,858	\$857,343	\$977,152	(\$119,809)
Harbor	\$3,018,436	\$564,228	\$710,952	(\$146,724)
Rubbish & Garbage	\$131,591	\$294,724	\$291,272	\$3,452
Equipment Pool	\$1,184,600	\$270,214	\$425,609	(\$155,395)
Perpetual Care	\$226,873	\$11,267	\$9,000	\$2,267
Library Trust	\$44,476	\$872	\$1,866	(\$994)
Debt		\$117,035	\$124,042	(\$7,007)
Total ->		\$9,631,673	\$10,029,510	(\$397,837)

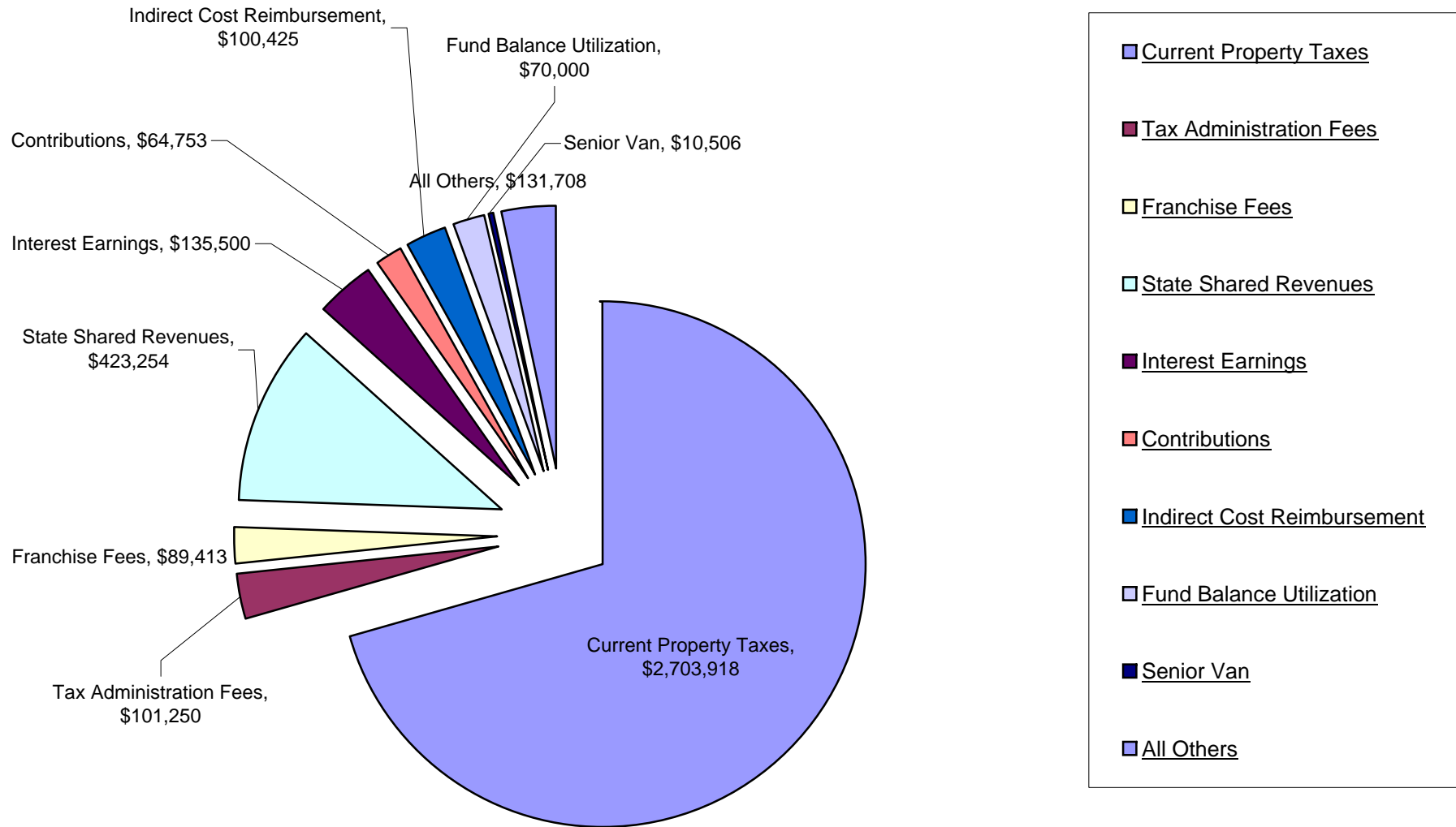
**City of St. Clair 2010-11 General Fund Budget
Revenues**

		Actual					Budget	Budget	
		04-5	05-6	06-7	07-8	08-9	09-10	10-11	% Change
101-000									
403	Current Property Taxes	\$2,306,875	\$2,542,931	\$2,598,416	\$3,175,382	\$3,111,444	\$2,867,161	\$2,679,918	-6.5%
445	Penalties & Interest - Taxes	\$10,302	\$10,867	\$29,122	\$38,082	\$36,965	\$22,093	\$24,000	8.6%
447	Tax Administration Fees	\$96,260	(\$273)	\$16,978	\$111,866	\$103,285	\$100,120	\$101,250	1.1%
452	Business License	\$3,280	\$3,795	\$2,665	\$2,475	\$2,535	\$2,978	\$2,800	-6.0%
453	Rubbish & Garbage License	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
474	Utility Right-of-way Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
475	Franchise Fees	\$84,313	\$82,730	\$95,838	\$86,173	\$91,438	\$87,263	\$89,413	2.5%
476	Non-Business Licenses	\$1,718	\$3,155	\$5,386	\$2,339	\$3,910	\$3,627	\$3,800	4.8%
481	Weapon Permits	\$0	\$0	\$30	\$0	\$0	\$0	\$0	-
482	Bicycle Registrations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
483	Dog Licenses	\$0	\$0	\$300	\$272	\$299	\$300	\$300	0.0%
485	Marriage License	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
486	Special Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
543	Police Training Grant	\$1,992	\$1,151	\$2,201	\$1,008	\$1,909	\$2,000	\$2,000	0.0%
544	State of Michigan LWCF Grant	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	-
545	St. Grants	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	-
575	State Shared Revenues	\$528,093	\$520,592	\$497,979	\$516,431	\$469,879	\$498,870	\$423,254	-15.2%
577	Liquor License Reimbursement	\$4,294	\$4,139	\$4,114	\$4,021	\$4,506	\$4,500	\$4,700	4.4%
607	Administrative Fees	\$1,850	\$1,904	\$718	\$865	\$2,395	\$1,334	\$1,350	1.2%
608	ZBA/Witness Fees/Jury	\$0	\$145	\$0	\$0	\$145	\$0	\$0	-
609	Traffic Fees	\$0	\$0	\$6,130	\$7,033	\$2,205	\$5,000	\$5,000	0.0%
627	Duplicating & Xerox Fees	\$0	\$0	\$61	\$113	\$56	\$0	\$0	-
628	Senior Van Subsidy	\$25,855	\$19,696	\$7,634	\$15,608	\$9,861	\$11,310	\$10,506	-7.1%
629	Cemetery Interment Fees	\$17,250	\$18,325	\$14,900	\$19,625	\$18,975	\$17,525	\$17,525	0.0%
630	Cemetery Foundations	\$3,998	\$4,612	\$3,336	\$4,877	\$4,618	\$4,206	\$4,300	2.2%
631	Police Accident Reports	\$438	\$376	\$443	\$585	\$1,788	\$461	\$476	3.4%
632	Property Tax Rolls	\$500	\$500	\$500	\$500	\$500	\$500	\$500	0.0%
633	IFT Application Fees	\$0	\$0	\$2,250	\$1,500	\$1,500	\$650	\$750	15.4%
649	Beautification Sales	\$0	\$0	\$1	\$0	\$0	\$0	\$0	-
650	Garbage Bags	\$3,975	\$4,157	\$3,614	\$4,006	\$3,486	\$3,938	\$3,950	0.3%
651	Book Sales - Historical	\$0	\$0	\$0	\$52,919	\$3,811	\$0	\$0	-
655	Fines & Forfeits	\$0	\$0	\$56	\$796	\$5,000	\$500	\$2,500	400.0%
658	District Court Fines	\$10,613	\$10,106	\$14,427	\$11,342	\$11,117	\$11,959	\$11,984	0.2%
660	Vehicle Forfeiture - SCPD	\$0	\$0	\$0	\$0	\$1,607	\$0	\$500	-
661	Civil Infractions	\$50	\$425	\$1,200	\$250	\$0	\$625	\$500	-20.0%
665	Interest Earnings	\$62,369	\$106,044	\$304,920	\$257,334	\$176,232	\$150,000	\$135,000	-10.0%

**City of St. Clair 2010-11 General Fund Budget
Revenues**

		Actual					Budget	Budget	
		04-5	05-6	06-7	07-8	08-9	09-10	10-11	% Change
665-805	Interest Earnings - Historical	\$473	\$884	\$1,072	\$748	\$165	\$561	\$200	-
667	Boat House Rental	\$4,650	\$4,800	\$5,100	\$4,800	\$4,800	\$5,250	\$5,200	-1.0%
670	Lease of Cemetery Lots	\$4,950	\$6,875	\$6,580	\$17,925	\$3,550	\$10,460	\$10,460	0.0%
671	Rents & Leases	\$16,800	\$17,050	\$9,245	\$31,559	\$20,340	\$18,663	\$40,663	117.9%
672	Special Assessment - Multi Year	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
673	Sale of Fixed Assets	\$7,643	\$0	\$19,565	\$703	\$2,232	\$2,000	\$1,000	-50.0%
674	Columbarium Lease	\$3,150	\$2,100	\$6,950	\$4,610	\$4,710	\$4,553	\$4,853	6.6%
675	Contributions - Private Source	\$340,090	\$30,475	\$20,025	\$12,000	\$55	\$20,000	\$0	-100.0%
675-010	Contributions - Rotary Park	\$197,298	\$0	\$0	\$1,000	\$0	\$1,200	\$1,200	0.0%
675-171	Contributions - Community Promo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
675-276	Contributions - Cemetery	\$0	\$0	\$0	\$300	\$0	\$0	\$0	-
675-301	Contributions - Police	\$1,470	\$10,061	\$0	\$2,792	\$15,066	\$49,320	\$30,000	-39.2%
675-306	Contributions - Reserve Police	\$3,500	\$250	\$0	\$0	\$0	\$0	\$0	-
675-750	Contributions - Marble Eye	\$20	\$0	\$20	\$0	\$0	\$0	\$0	-
675-751	Contributions - Fireworks	\$6,350	\$10,650	\$11,085	\$10,455	\$7,765	\$10,000	\$10,000	0.0%
675-752	Contributions - Offshore Boat Races	\$0	\$0	\$0	\$255	\$0	\$0	\$0	-
675-756	Contributions - Parks/Recreation	\$0	\$5,000	\$0	\$4,000	\$0	\$0	\$0	-
675-765	Contributions - Hydroplane Unlimited	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
675-780	Contributions - Public Improvement	\$0	\$0	\$0	\$3,000	\$0	\$1,000	\$0	-100.0%
675-790	Contributions - Library	\$0	\$0	\$0	\$0	\$173,000	\$0	\$0	-
675-805	Contributions - Historical	\$8,529	\$8,613	\$5,749	\$12,538	\$5,179	\$7,500	\$2,500	-66.7%
675-806	Contributions - ARCH	\$0	\$0	\$75,176	\$3,450	\$0	\$0	\$0	-
675-807	Contributions - Sesquicentennial	\$0	\$0	\$0	\$60,885	\$6,601	\$0	\$0	-
675-900	Contributions - Beautification	\$2,325	\$600	\$5,480	\$9,690	\$500	\$5,000	\$0	-100.0%
675-901	Contributions - Beautification Baskets	\$7,035	\$10,850	\$7,599	\$12,979	\$7,950	\$7,500	\$5,000	-33.3%
675-902	Contributions - Diamond Point Park	\$15,850	\$7,460	\$0	(\$20)	\$0	\$0	\$7,500	-
675-904	Contributions - Beautification Flowers	\$0	\$0	\$0	\$3,029	\$0	\$2,000	\$2,000	0.0%
675-905	Contributions - Holiday	\$0	\$0	\$0	\$0	\$4,000	\$500	\$500	0.0%
675-906	Contributions - Library	\$0	\$0	\$0	\$0	\$2,000	\$0	\$1,200	-
677	Indirect Cost Reimbursement	\$90,042	\$90,042	\$90,042	\$87,444	\$83,234	\$87,444	\$100,425	14.8%
679	Reimbursement - Labor & Materials	\$258	\$802	\$1,129	\$3,881	\$18,024	\$1,500	\$1,500	0.0%
685	Insurance Recoveries	\$6,631	\$8,746	\$0	\$481	\$2,050	\$0	\$0	-
690	Miscellaneous Revenue	\$75,382	\$66,864	\$2,077	\$2,419	\$1,034	\$1,250	\$1,250	0.0%
699-591	Transfer Inn - Water	\$0	\$0	\$0	\$0	\$5,368	\$0	\$0	-
699-711	Transfers In - Perpetual Care	\$6,600	\$0	\$9,600	\$9,600	\$9,600	\$29,600	\$9,000	-69.6%
699-711	Fund Balance Utilization	0	\$0	0	\$0	\$0	\$0	\$70,000	-
Total Revenues		\$3,963,073	\$3,617,497	\$3,989,711	\$4,618,923	\$4,446,690	\$4,062,220	\$3,830,728	-5.7%

General Fund Reveunes 2010-11 Proposed Budget



**City of St. Clair 2010-11 General Fund Budget
Expenses**

		Actual					Budget	Budget	% Change
		04-5	05-6	06-7	07-8	08-9	09-10	10-11	
101-171	City Council	\$105,582	\$113,595	\$111,356	\$97,952	\$77,740	\$43,312	\$38,862	-10.3%
101-172	Superintendent	\$160,437	\$156,958	\$150,338	\$96,481	\$96,509	\$96,254	\$95,554	-0.7%
101-191	Elections	\$10,955	\$12,814	\$5,921	\$10,839	\$9,370	\$26,265	\$29,745	13.2%
101-201	Accounting	\$66,172	\$73,899	\$71,428	\$102,153	\$112,851	\$124,384	\$110,285	-11.3%
101-209	Assessor	\$48,761	\$49,837	\$47,776	\$56,191	\$58,591	\$57,187	\$55,262	-3.4%
101-215	Clerk	\$121,448	\$155,554	\$120,108	\$80,127	\$78,549	\$84,908	\$82,399	-3.0%
101-247	Board of Review	\$2,589	\$2,422	\$2,884	\$3,092	\$2,600	\$3,250	\$3,250	0.0%
101-248	General Administration	\$36,078	\$38,663	\$37,035	\$94,395	\$93,101	\$95,720	\$95,074	-0.7%
101-253	Treasurer	\$66,867	\$62,618	\$70,824	\$71,193	\$63,856	\$66,302	\$67,487	1.8%
101-276	Cemetery	\$84,370	\$76,859	\$73,112	\$73,352	\$88,443	\$108,652	\$92,552	-14.8%
101-285	Community Forestry & Tree Maintenance	\$24,507	\$37,930	\$29,595	\$39,483	\$12,490	\$38,865	\$34,815	-10.4%
101-286	Beautification Commission	\$0	\$0	\$0	\$0	\$25,960	\$14,000	\$13,150	-6.1%
101-287	Community Promotions	\$0	\$0	\$0	\$0	\$5,561	\$5,000	\$4,025	-19.5%
101-288	Economic Development	\$0	\$0	\$0	\$0	\$37,192	\$29,909	\$21,200	-29.1%
101-301	Police	\$891,527	\$988,237	\$868,668	\$1,068,633	\$910,652	\$920,454	\$885,426	-3.8%
101-305	Emergency Management	\$0	\$0	\$0	\$0	\$958	\$700	\$700	0.0%
101-306	Special Police	\$9,834	\$10,075	\$3,312	\$3,411	\$75	\$0	\$0	-
101-336	Fire	\$242,065	\$250,673	\$247,043	\$262,762	\$270,635	\$280,661	\$242,772	-13.5%
101-441	Public Works	\$137,030	\$113,086	\$125,558	\$98,230	\$109,059	\$112,809	\$110,955	-1.6%
101-448	Street Lighting	\$96,964	\$97,705	\$96,442	\$103,788	\$97,921	\$107,000	\$107,000	0.0%
101-673	Senior Citizens	\$27,059	\$25,397	\$32,307	\$25,471	\$24,091	\$28,161	\$28,394	0.8%
101-756	Recreation Maintenance	\$167,685	\$185,559	\$168,446	\$174,480	\$159,566	\$166,564	\$165,870	-0.4%
101-780	Public Improvement	\$419,006	\$39,536	\$68,647	\$28,960	\$14,164	\$14,000	\$7,500	-46.4%
101-790	Library	\$44,074	\$30,015	\$18,426	\$24,576	\$224,009	\$11,627	\$11,065	-4.8%
101-801	Planning	\$2,981	\$17,241	\$19,464	\$15,707	\$20,443	\$40,276	\$40,842	1.4%
101-805	Community Center	\$56,759	\$30,969	\$42,365	\$63,620	\$24,922	\$25,300	\$21,250	-16.0%
101-851	Fringe Benefits	\$325,949	\$310,465	\$285,313	\$312,179	\$374,518	\$321,975	\$336,750	4.6%
101-900	Unallocated	\$470,306	\$324,742	\$258,724	\$362,139	\$253,560	\$312,849	\$298,990	-4.4%
101-941	Contingency	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	-100.0%
101-950	Operating Transfers Out	\$306,979	\$454,816	\$380,699	\$925,114	\$1,090,420	\$920,840	\$829,555	-9.9%
Total General Fund Expenses ->		\$3,925,985	\$3,659,662	\$3,335,791	\$4,194,328	\$4,337,809	\$4,062,220	\$3,830,728	-5.7%

**City of St. Clair 2010-11 General Fund Budget
Expenses**

		Actual					Budget	Budget	%
		04-5	05-6	06-7	07-8	08-9	09-10	10-11	Change
101-171	City Council								
702	Regular Wages	\$4,400	\$4,400	\$4,400	\$4,100	\$4,400	\$4,400	\$4,400	0.0%
715	FICA	\$199	\$268	\$337	\$314	\$337	\$337	\$337	0.0%
719	Worker's Compensation	\$0	\$0	\$46	\$32	\$44	\$35	\$35	0.0%
802	Legal Fees	\$41,481	\$48,441	\$54,566	\$17,113	\$42,624	\$22,500	\$20,000	-11.1%
803	Audit	\$6,090	\$5,735	\$5,810	\$5,915	\$4,900	\$6,040	\$6,040	0.0%
880	Community Promotions	\$26,612	\$22,451	\$19,567	\$43,349	\$20,709	\$1,500	\$1,000	-33.3%
957	Education & Training	\$141	\$432	\$67	\$569	\$35	\$1,000	\$800	-20.0%
958	Memberships & Dues	\$26,410	\$31,542	\$26,496	\$26,464	\$4,473	\$7,000	\$6,000	-14.3%
960	Miscellaneous	\$250	\$326	\$68	\$97	\$220	\$500	\$250	-50.0%
	<i>Total -></i>	\$105,582	\$113,595	\$111,356	\$97,952	\$77,740	\$43,312	\$38,862	-10.3%
101-172	Superintendent								
702	Regular Wages	\$119,913	\$102,370	\$126,402	\$84,631	\$84,311	\$76,377	\$76,377	0.0%
703	Overtime	\$412	\$607	\$969	\$38	\$0	\$0	\$0	-
704	Wages - Other	\$10,098	\$25,080	\$6,922	\$200	\$600	\$9,600	\$9,600	0.0%
715	FICA	\$11,455	\$12,182	\$10,522	\$6,737	\$6,750	\$6,577	\$6,577	0.0%
718	Employer Contribution ICMA	\$11,849	\$6,969	\$0	\$200	\$1,600	\$0	\$0	-
867	Gas & Oil	\$2,072	\$2,303	\$2,500	\$0	\$0	\$0	\$0	-
957	Education, Meetings & Travel	\$3,372	\$1,555	\$2,138	\$2,656	\$1,960	\$2,500	\$2,000	-20.0%
958	Memberships & Dues	\$1,222	\$728	\$851	\$1,418	\$1,130	\$1,200	\$1,000	-16.7%
960	Miscellaneous	\$44	\$5,164	\$34	\$600	\$158	\$0	\$0	-
	<i>Total -></i>	\$160,437	\$156,958	\$150,338	\$96,481	\$96,509	\$96,254	\$95,554	-0.7%
101-191	Elections								
702	Regular Wages	\$0	\$0	\$11	\$37	\$103	\$0	\$0	-
703	Overtime	\$1,028	\$1,158	\$529	\$554	\$1,073	\$1,500	\$1,628	8.5%
715	FICA	\$79	\$88	\$109	\$70	\$90	\$115	\$125	8.5%
740	Operating Supplies	\$3,387	\$2,708	\$2,226	\$5,284	\$4,014	\$11,500	\$12,966	12.7%
818	Contractual Services	\$5,840	\$5,955	\$2,497	\$4,667	\$3,744	\$11,500	\$13,626	18.5%
828	Board of Canvassers	\$0	\$23	\$0	\$14	\$0	\$150	\$100	-33.3%
900	Printing & Publishing		\$1,375	\$549	\$213	\$348	\$1,500	\$1,300	-13.3%
970	Capital Outlay	\$622	\$1,506	\$0	\$0	\$0	\$0	\$0	-
	<i>Total -></i>	\$10,955	\$12,814	\$5,921	\$10,839	\$9,370	\$26,265	\$29,745	13.2%

**City of St. Clair 2010-11 General Fund Budget
Expenses**

		Actual					Budget	Budget	%
		04-5	05-6	06-7	07-8	08-9	09-10	10-11	Change
101-201	Accounting								
702	Regular Wages	\$56,376	\$54,906	\$41,887	\$78,095	\$83,049	\$80,911	\$77,009	-4.8%
703	Wages - Overtime	\$0	\$0	\$0	\$1,618	\$134	\$1,250	\$750	-40.0%
704	Wages - Other	\$100	\$11,102	\$3,746	\$13,481	\$15,193	\$14,155	\$7,967	-43.7%
715	FICA	\$4,303	\$5,139	\$3,417	\$7,033	\$7,551	\$7,368	\$6,558	-11.0%
720	Unemployment	\$0	\$0	\$0	\$0	\$2,896	\$0	\$0	-
740	Operating Supplies	\$1,675	\$1,893	\$460	\$1,149	\$580	\$1,900	\$1,500	-21.1%
818	Contractual Services	\$0	\$0	\$21,622	\$0	\$3,373	\$15,500	\$15,000	-3.2%
870	Travel	\$2,360	\$183	\$17	\$471	\$0	\$1,000	\$500	-50.0%
957	Education & Training	\$989	\$605	\$140	\$307	\$75	\$2,000	\$750	-62.5%
958	Membership & Dues	\$150	\$70	\$140	\$0	\$0	\$250	\$250	0.0%
960	Miscellaneous	\$220	\$0	\$0	\$0	\$0	\$50	\$0	-100.0%
	<i>Total -></i>	\$66,172	\$73,899	\$71,428	\$102,153	\$112,851	\$124,384	\$110,285	-11.3%
101-209	Assessor								
702	Regular Wages	\$35,894	\$37,383	\$36,941	\$41,409	\$44,801	\$42,200	\$42,200	0.0%
704	Wages - Other	\$3,358	\$3,513	\$3,373	\$3,679	\$3,961	\$3,863	\$3,863	0.0%
715	FICA	\$2,995	\$3,125	\$3,083	\$3,415	\$3,703	\$3,524	\$3,524	0.0%
740	Operating Supplies	\$278	\$350	\$584	\$1,777	\$1,390	\$700	\$600	-14.3%
818	Contractual Services	\$3,342	\$3,260	\$2,565	\$4,143	\$3,805	\$3,000	\$2,900	-3.3%
870	Travel	\$886	\$827	\$590	\$775	\$488	\$500	\$400	-20.0%
900	Printing & Publishing	\$500	\$0	\$0	\$0	\$0	\$0	\$0	-
957	Education & Training	\$1,081	\$1,023	\$263	\$823	\$96	\$1,500	\$1,500	0.0%
958	Membership & Dues	\$412	\$356	\$377	\$100	\$320	\$400	\$275	-31.3%
960	Miscellaneous	\$16	\$0	\$0	\$71	\$29	\$0	\$0	-
970	Capital	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	-100.0%
	<i>Total -></i>	\$48,761	\$49,837	\$47,776	\$56,191	\$58,591	\$57,187	\$55,262	-3.4%

**City of St. Clair 2010-11 General Fund Budget
Expenses**

		Actual					Budget	Budget	%
		04-5	05-6	06-7	07-8	08-9	09-10	10-11	Change
101-215	Clerk								
702	Regular Wages	\$95,473	\$96,236	\$94,824	\$63,626	\$64,008	\$65,426	\$65,426	0.0%
703	Overtime	\$117	\$168	\$647	\$92	\$0	\$0	\$0	-
704	Wages - Other	\$16,443	\$46,557	\$14,295	\$10,052	\$8,197	\$11,000	\$8,567	-22.1%
715	FICA	\$8,487	\$10,937	\$8,402	\$5,669	\$5,504	\$5,847	\$5,660	-3.2%
740	Operating Supplies	\$0	\$0	\$0	\$36	\$0	\$0	\$0	-
870	Travel	\$129	\$585	\$285	\$73	\$157	\$500	\$575	15.0%
957	Education & Training	\$519	\$780	\$1,349	\$275	\$318	\$1,735	\$1,735	0.0%
958	Membership & Dues	\$280	\$282	\$306	\$300	\$300	\$300	\$335	11.7%
960	Miscellaneous	\$0	\$8	\$0	\$3	\$65	\$100	\$100	0.0%
	<i>Total -></i>	\$121,448	\$155,554	\$120,108	\$80,127	\$78,549	\$84,908	\$82,399	-3.0%
101-247	Board of Review								
702	Regular Wages	\$2,100	\$1,930	\$2,280	\$2,640	\$0	\$0	\$0	-
715	FICA	\$161	\$148	\$174	\$202	\$0	\$0	\$0	-
818	Contractual	\$0	\$0	\$0	\$0	\$2,340	\$3,000	\$3,000	0.0%
870	Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
900	Printing & Publishing	\$329	\$344	\$407	\$241	\$241	\$250	\$250	0.0%
960	Miscellaneous	\$0	\$0	\$23	\$9	\$19	\$0	\$0	-
	<i>Total -></i>	\$2,589	\$2,422	\$2,884	\$3,092	\$2,600	\$3,250	\$3,250	0.0%
101-248	General Administration								
702	Regular Wages	\$28,533	\$30,600	\$30,784	\$77,776	\$76,351	\$77,733	\$77,733	0.0%
703	Overtime	\$0	\$0	\$0	\$905	\$59	\$1,100	\$500	-54.5%
704	Wages - Other	\$5,037	\$5,349	\$3,613	\$9,088	\$10,077	\$10,085	\$10,085	0.0%
715	FICA	\$2,508	\$2,715	\$2,639	\$6,626	\$6,614	\$6,802	\$6,756	-0.7%
	<i>Total -></i>	\$36,078	\$38,663	\$37,035	\$94,395	\$93,101	\$95,720	\$95,074	-0.7%

**City of St. Clair 2010-11 General Fund Budget
Expenses**

		Actual					Budget	Budget	%
		04-5	05-6	06-7	07-8	08-9	09-10	10-11	Change
101-253	Treasurer								
702	Regular Wages	\$42,966	\$43,707	\$45,905	\$48,237	\$45,706	\$48,622	\$50,501	3.9%
703	Overtime	\$2,387	\$360	\$2,159	\$3,748	\$2,591	\$1,500	\$0	-100.0%
704	Wages - Other	\$7,766	\$8,210	\$6,922	\$7,533	\$8,097	\$8,097	\$8,567	5.8%
715	FICA	\$4,057	\$3,997	\$4,196	\$4,516	\$4,316	\$4,454	\$4,519	1.5%
740	Operating Supplies	\$1,368	\$701	\$1,278	\$959	\$833	\$850	\$1,200	41.2%
744	Rubbish Bags	\$3,498	\$3,503	\$7,111	\$3,365	\$0	\$0	\$0	-
818	Contractual Services	\$450	\$0	\$0	\$390	\$0	\$0	\$0	-
870	Travel	\$762	\$553	\$565	\$311	\$519	\$1,000	\$1,000	0.0%
957	Education & Training	\$3,463	\$1,432	\$1,870	\$1,907	\$1,475	\$1,500	\$1,520	1.3%
958	Membership & Dues	\$150	\$150	\$530	\$155	\$160	\$180	\$180	0.0%
960	Miscellaneous	\$0	\$5	\$289	\$71	\$159	\$100	\$0	-100.0%
	<i>Total -></i>	\$66,867	\$62,618	\$70,824	\$71,193	\$63,856	\$66,302	\$67,487	1.8%
101-276	Cemetery								
702	Regular Wages	\$37,410	\$31,513	\$30,275	\$29,090	\$29,617	\$33,544	\$33,544	0.0%
703	Overtime	\$1,865	\$2,661	\$3,153	\$3,405	\$2,922	\$3,400	\$3,600	5.9%
704	Wages - Other	\$5,715	\$7,011	\$4,931	\$6,487	\$5,264	\$8,158	\$7,400	-9.3%
715	FICA	\$2,930	\$2,614	\$2,505	\$2,517	\$2,498	\$3,450	\$3,408	-1.2%
718	Employer Contribution to ICMA	\$252	\$207	\$0	\$0	\$0	\$0	\$0	-
719	Workmen's Compensation	\$0	\$0	\$812	\$568	\$1,684	\$600	\$600	0.0%
740	Operating Supplies	\$706	\$879	\$652	\$129	\$1,520	\$1,000	\$1,000	0.0%
818	Contractual Services	\$16,776	\$14,148	\$11,279	\$13,204	\$14,074	\$18,000	\$17,000	-5.6%
920	Public Utilities	\$1,237	\$1,522	\$1,309	\$1,107	\$1,144	\$1,500	\$1,500	0.0%
931	Repair & Maintenance	\$4,832	\$5,207	\$3,312	\$5,392	\$5,587	\$5,000	\$5,000	0.0%
943	Equipment Rental	\$10,252	\$10,102	\$10,058	\$11,452	\$8,913	\$12,000	\$12,000	0.0%
970	Capital Outlay	\$2,395	\$995	\$4,828	\$0	\$15,220	\$22,000	\$7,500	-65.9%
	<i>Total -></i>	\$84,370	\$76,859	\$73,112	\$73,352	\$88,443	\$108,652	\$92,552	-14.8%

**City of St. Clair 2010-11 General Fund Budget
Expenses**

		Actual					Budget	Budget	%
		04-5	05-6	06-7	07-8	08-9	09-10	10-11	Change
101-285	Community Forestry & Tree Maint.								
702	Regular Wages	\$8,812	\$7,546	\$3,921	\$4,647	\$2,776	\$9,500	\$9,500	0.0%
703	Overtime	\$77	\$653	\$0	\$0	\$0	\$500	\$500	0.0%
704	Wages - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
715	FICA	\$599	\$660	\$302	\$355	\$221	\$765	\$765	0.0%
718	Employer Contribution to ICMA	\$495	\$423	\$0	\$0	\$0	\$0	\$0	-
720	Unemployment	\$1,980	\$0	\$0	\$0	\$0	\$0	\$0	-
740	Operating Supplies	\$346	\$3,477	\$8,674	\$17,224	\$98	\$500	\$350	-30.0%
740-100	Operating Supplies - Arbor Day	\$0	\$0	\$0	\$0	\$704	\$300	\$300	0.0%
742	Seed & Fertilizer	\$0	\$0	\$40	\$26	\$0	\$750	\$750	0.0%
818	Contractual Services	\$6,858	\$6,314	\$1,350	\$2,810	\$2,295	\$2,000	\$1,800	-10.0%
818-100	Contractual Services - Tree Trimming	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	0.0%
818-200	Contractual Services - Tree Removal	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	0.0%
818-300	Contractual Services - Tree Planting	\$0	\$0	\$0	\$0	\$0	\$4,000	\$3,000	-25.0%
863	Vehicle Maintenance	\$28	\$0	\$0	\$55	\$5	\$400	\$400	0.0%
867	Gas & Oil	\$114	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
880	Community Promotions	\$279	\$460	\$549	\$1,355	\$0	\$750	\$0	-100.0%
900	Printing & Publishing	\$0	\$428	\$119	\$325	\$0	\$300	\$150	-50.0%
931	Repair & Maintenance	\$3,390	\$2,823	\$537	\$1,490	\$553	\$2,800	\$2,000	-28.6%
957	Education	\$0	\$0	\$0	\$0	\$0	\$200	\$200	0.0%
958	Memberships & Dues	\$0	\$0	\$0	\$604	\$45	\$100	\$100	0.0%
960	Miscellaneous	\$0	\$424	\$962	\$0	\$0	\$0	\$0	-
970	Capital Outlay	\$1,528	\$14,723	\$13,140	\$10,593	\$5,792	\$3,500	\$2,500	-28.6%
	<i>Total -></i>	\$24,507	\$37,930	\$29,595	\$39,483	\$12,490	\$38,865	\$34,815	-10.4%

**City of St. Clair 2010-11 General Fund Budget
Expenses**

		Actual					Budget	Budget	%
		04-5	05-6	06-7	07-8	08-9	09-10	10-11	Change
101-286	Beautification Commission								
740	Operating Supplies	\$0	\$0	\$0	\$0	\$225	\$1,500	\$1,200	-20.0%
740-100	Operating Supplies - Baskets	\$0	\$0	\$0	\$0	\$12,048	\$7,250	\$7,250	0.0%
740-200	Operating Supplies - Flowers	\$0	\$0	\$0	\$0	\$2,992	\$1,750	\$1,700	-2.9%
740-300	Operating Supplies - Holiday	\$0	\$0	\$0	\$0	\$6,097	\$500	\$500	0.0%
818	Contractual Services	\$0	\$0	\$0	\$0	\$0	\$1,000	\$750	-25.0%
818-100	Contractual Services - Baskets	\$0	\$0	\$0	\$0	\$67	\$250	\$250	0.0%
818-200	Contractual Services - Flowers	\$0	\$0	\$0	\$0	\$0	\$250	\$250	0.0%
818-300	Contractual Services - Holiday	\$0	\$0	\$0	\$0	\$3,361	\$1,000	\$750	-25.0%
880	Community Promotions	\$0	\$0	\$0	\$0	\$503	\$100	\$100	0.0%
900	Printing & Publishing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
931	Repair & Maintenance	\$0	\$0	\$0	\$0	\$574	\$400	\$400	0.0%
958	Memberships & Dues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
960	Miscellaneous	\$0	\$0	\$0	\$0	\$94	\$0	\$0	-
970	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
	<i>Total -></i>	\$0	\$0	\$0	\$0	\$25,960	\$14,000	\$13,150	-6.1%
101-287	Community Promotions								
740	Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$1,000	\$300	-70.0%
818	Contractual Services	\$0	\$0	\$0	\$0	\$5,556	\$3,000	\$3,000	0.0%
900	Printing & Publishing	\$0	\$0	\$0	\$0	\$0	\$500	\$250	-50.0%
958	Memberships & Dues	\$0	\$0	\$0	\$0	\$0	\$400	\$175	-56.3%
960	Miscellaneous	\$0	\$0	\$0	\$0	\$5	\$100	\$300	200.0%
970	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	-	-
	<i>Total -></i>	\$0	\$0	\$0	\$0	\$5,561	\$5,000	\$4,025	-19.5%
101-288	Economic Development								
740	Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
818	Contractual Services	\$0	\$0	\$0	\$0	\$15,436	\$5,000	\$5,000	0.0%
900	Printing & Publishing	\$0	\$0	\$0	\$0	\$0	\$2,500	\$1,000	-60.0%
958	Memberships & Dues	\$0	\$0	\$0	\$0	\$21,756	\$22,409	\$15,200	-32.2%
960	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
	<i>Total -></i>	\$0	\$0	\$0	\$0	\$37,192	\$29,909	\$21,200	-29.1%

**City of St. Clair 2010-11 General Fund Budget
Expenses**

		Actual					Budget	Budget	%
		04-5	05-6	06-7	07-8	08-9	09-10	10-11	Change
101-301	Police								
702	Regular Wages	\$562,391	\$561,441	\$576,948	\$569,962	\$561,553	\$543,800	\$549,230	1.0%
703	Overtime	\$96,216	\$75,582	\$76,694	\$71,761	\$95,657	\$111,614	\$103,000	-7.7%
704	Wages - Other	\$36,312	\$112,170	\$41,607	\$148,253	\$30,550	\$40,000	\$37,000	-7.5%
705	Wages - Part-time	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
712	Bonus - Volunteers	\$414	\$325	\$0	\$0	\$0	\$0	\$0	-
713	Education Incentive	\$1,772	\$2,290	\$2,266	\$4,970	\$3,013	\$4,000	\$4,120	3.0%
715	FICA	\$53,057	\$57,475	\$53,227	\$60,662	\$52,479	\$53,815	\$53,351	-0.9%
719	Workmen's Compensation	\$0	\$0	\$10,217	\$7,493	\$11,439	\$9,500	\$9,500	0.0%
720	Unemployment	\$0	\$191	(\$186)	\$0	\$4,123	\$0	\$0	-
740	Operating Supplies	\$13,690	\$17,882	\$8,153	\$21,129	\$7,199	\$13,000	\$10,000	-23.1%
759	Uniforms	\$8,818	\$10,752	\$5,496	\$11,352	\$7,937	\$12,500	\$10,000	-20.0%
760	Uniform Maintenance	\$4,950	\$4,125	\$4,463	\$4,284	\$4,179	\$4,050	\$4,050	0.0%
802	Legal Fees	\$0	\$0	\$0	\$19,276	\$21,748	\$20,000	\$20,000	0.0%
818	Contractual Services	\$35,239	\$41,283	\$37,071	\$28,602	\$29,312	\$30,000	\$28,000	-6.7%
830	Witness Fees	\$31	\$8	\$0	\$0	\$0	\$100	\$0	-100.0%
853	Telephone	\$0	\$0	\$1,794	\$7,247	\$6,674	\$7,250	\$7,000	-3.4%
863	Vehicle Maintenance	\$7,295	\$10,180	\$6,205	\$13,175	\$10,434	\$8,500	\$9,000	5.9%
867	Gas & Oil	\$16,828	\$21,099	\$20,611	\$28,516	\$14,603	\$20,000	\$20,000	0.0%
870	Travel	\$0	\$0	\$447	\$412	\$88	\$275	\$275	0.0%
880	Community Promotions	\$2,965	\$7,194	\$3,532	\$2,904	\$637	\$1,500	\$1,500	0.0%
900	Printing & Publishing	\$286	\$399	\$80	\$407	\$0	\$400	\$250	-37.5%
920	Public Utilities	\$456	\$217	\$0	\$0	\$2,227	\$2,000	\$2,000	0.0%
931	Repair & Maintenance	\$4,196	\$11,552	\$1,697	\$659	\$1,423	\$4,000	\$3,000	-25.0%
957	Education & Training	\$5,796	\$7,185	\$7,344	\$2,218	\$1,191	\$8,000	\$8,000	0.0%
958	Memberships & Dues	\$710	\$365	\$380	\$345	\$845	\$400	\$400	0.0%
959	Special Events	\$0	\$0	\$0	\$424	\$0	\$0	\$0	-
960	Miscellaneous	\$238	\$447	\$379	\$141	\$772	\$750	\$750	0.0%
965	Contributions Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
970	Capital Outlay	\$39,868	\$46,074	\$10,242	\$64,439	\$42,569	\$25,000	\$5,000	-80.0%
	<i>Total -></i>	\$891,527	\$988,237	\$868,668	\$1,068,633	\$910,652	\$920,454	\$885,426	-3.8%
101-305	Emergency Management								
740	Operating Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
900	Printing & Publishing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
957	Education & Training	\$0	\$0	\$0	\$0	\$958	\$500	\$500	0.0%
958	Memberships & Dues	\$0	\$0	\$0	\$0	\$0	\$200	\$200	0.0%
960	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
	<i>Total -></i>	\$0	\$0	\$0	\$0	\$958	\$700	\$700	0.0%

**City of St. Clair 2010-11 General Fund Budget
Expenses**

		Actual					Budget	Budget	%
		04-5	05-6	06-7	07-8	08-9	09-10	10-11	Change
101-306	Special Police								
740	Operating Supplies	\$8,130	\$7,541	\$1,190	\$787	\$0	\$0	\$0	-
818	Contractual Services	\$493	\$1,274	\$655	\$900	\$75	\$0	\$0	-
920	Public Utilities	\$1,211	\$1,261	\$1,467	\$1,724	\$0	\$0	\$0	-
960	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
	<i>Total -></i>	\$9,834	\$10,075	\$3,312	\$3,411	\$75	\$0	\$0	-
101-336	Fire								
818	Fire Authority Contract	\$242,065	\$250,673	\$247,043	\$262,762	\$270,635	\$280,661	\$242,772	-13.5%
	<i>Total -></i>	\$242,065	\$250,673	\$247,043	\$262,762	\$270,635	\$280,661	\$242,772	-13.5%
101-441	Public Works								
702	Regular Wages	\$59,179	\$25,941	\$46,066	\$35,173	\$57,419	\$53,854	\$53,854	0.0%
703	Overtime	\$959	\$298	\$204	\$562	\$602	\$1,000	\$1,000	0.0%
704	Wages - Other	\$13,987	\$23,161	\$15,712	\$13,468	\$15,748	\$14,141	\$14,141	0.0%
715	FICA	\$10,116	\$9,367	\$7,998	\$8,230	\$9,729	\$5,278	\$5,278	0.0%
719	Workmen's Compensation	\$0	\$0	\$660	\$932	\$2,096	\$932	\$932	0.0%
740	Operating Supplies	\$5,760	\$3,940	\$6,646	\$7,902	\$5,702	\$7,500	\$7,000	-6.7%
759	Uniforms	\$2,600	\$2,600	\$4,225	\$1,410	\$2,600	\$3,500	\$3,500	0.0%
818	Contractual Services	\$6,491	\$6,908	\$5,300	\$15,126	\$7,472	\$10,254	\$10,000	-2.5%
853	Telephone	\$0	\$0	\$211	\$567	\$96	\$750	\$900	20.0%
867	Gas & Oil	\$29,154	\$27,714	\$26,634	\$0	\$0	\$0	\$0	-
920	Public Utilities	\$1,156	\$1,376	\$1,211	\$2,025	\$1,617	\$2,000	\$2,000	0.0%
931	Repair & Maintenance	\$4,433	\$8,469	\$7,860	\$10,590	\$4,688	\$10,000	\$8,500	-15.0%
943	Equipment Rental	\$2,661	\$2,591	\$1,891	\$1,677	\$934	\$2,500	\$2,500	0.0%
957	Education & Training	\$290	\$590	\$740	\$420	\$355	\$750	\$1,000	33.3%
958	Memberships & Dues	\$244	\$130	\$200	\$150	\$0	\$350	\$350	0.0%
	<i>Total -></i>	\$137,030	\$113,086	\$125,558	\$98,230	\$109,059	\$112,809	\$110,955	-1.6%
101-448	Street Lighting								
926	Street Lighting	\$96,964	\$97,705	\$96,442	\$103,788	\$97,921	\$107,000	\$107,000	0.0%
	<i>Total -></i>	\$96,964	\$97,705	\$96,442	\$103,788	\$97,921	\$107,000	\$107,000	0.0%

**City of St. Clair 2010-11 General Fund Budget
Expenses**

		Actual					Budget	Budget	%
		04-5	05-6	06-7	07-8	08-9	09-10	10-11	Change
101-673	Senior Citizens								
702	Regular Wages	\$22,252	\$18,223	\$20,727	\$19,054	\$18,237	\$20,000	\$20,000	0.0%
703	Overtime	\$69	\$98	\$160	\$220	\$167	\$223	\$139	-37.8%
704	Wages - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
715	FICA	\$1,724	\$1,411	\$1,585	\$1,466	\$1,405	\$1,547	\$1,541	-0.4%
716	Medical/Life Insurance	\$0	\$0	\$5,568	\$0	\$0	\$0	\$0	-
719	Workmen's Compensation	\$0	\$0	\$473	\$343	\$72	\$475	\$475	0.0%
805	Secretarial Service	\$991	\$841	\$1,000	\$952	\$1,048	\$1,100	\$1,100	0.0%
853	Telephone	\$0	\$0	\$451	\$200	\$202	\$240	\$240	0.0%
863	Vehicle Maintenance	\$1,470	\$4,363	\$747	\$614	\$1,044	\$2,000	\$2,500	25.0%
867	Gas & Oil	\$0	\$0	\$1,597	\$1,870	\$1,216	\$2,076	\$1,900	-8.5%
914	Liability/Property Insurance	\$0	\$0	\$0	\$489	\$491	\$500	\$500	0.0%
960	Miscellaneous	\$552	\$460	\$0	\$262	\$210	\$0	\$0	-
	<i>Total -></i>	\$27,059	\$25,397	\$32,307	\$25,471	\$24,091	\$28,161	\$28,394	0.8%
101-756	Recreation Maintenance								
702	Regular Wages	\$76,241	\$86,319	\$70,625	\$74,345	\$65,582	\$72,876	\$72,876	0.0%
703	Overtime	\$4,236	\$4,187	\$3,511	\$5,292	\$4,721	\$4,330	\$4,330	0.0%
704	Wages - Other	\$11,796	\$18,781	\$8,829	\$8,419	\$8,421	\$9,500	\$9,500	0.0%
715	FICA	\$6,168	\$7,107	\$5,632	\$5,965	\$5,365	\$6,633	\$6,633	0.0%
718	Employer Contribution to ICMA	\$1,767	\$1,446	\$0	\$0	\$0	\$0	\$0	-
719	Workmen's Compensation	\$0	\$0	\$1,015	\$1,421	\$3,888	\$1,425	\$1,425	0.0%
740	Operating Supplies	\$2,633	\$1,771	\$283	\$1,884	\$2,989	\$1,800	\$2,500	38.9%
818	Contractual Services	\$14,212	\$10,067	\$9,147	\$10,751	\$15,154	\$12,000	\$12,000	0.0%
920	Public Utilities	\$6,207	\$5,592	\$5,641	\$6,285	\$13,221	\$7,500	\$13,000	73.3%
931	Repair & Maintenance	\$16,625	\$14,750	\$24,765	\$20,784	\$18,981	\$18,000	\$15,000	-16.7%
943	Equipment Rental	\$26,619	\$33,689	\$38,997	\$31,342	\$21,246	\$30,000	\$28,000	-6.7%
957	Education & Training	\$0	\$0	\$0	\$0	\$0	\$1,000	\$606	-39.4%
970	Capital Outlay	\$1,182	\$1,850	\$0	\$7,992	\$0	\$1,500	\$0	-100.0%
	<i>Total -></i>	\$167,685	\$185,559	\$168,446	\$174,480	\$159,566	\$166,564	\$165,870	-0.4%
101-780	Public Improvement								
970-000	Capital Outlay	\$418,556	\$39,536	\$68,647	\$28,960	\$14,164	\$14,000	\$7,500	-46.4%
991	Principle	\$430	\$0	\$0	\$0	\$0	\$0	\$0	-
995	Interest	\$20	\$0	\$0	\$0	\$0	\$0	\$0	-
	<i>Total -></i>	\$419,006	\$39,536	\$68,647	\$28,960	\$14,164	\$14,000	\$7,500	-46.4%

**City of St. Clair 2010-11 General Fund Budget
Expenses**

		Actual					Budget	Budget	%
		04-5	05-6	06-7	07-8	08-9	09-10	10-11	Change
101-790	Library								
702	Regular Wages	\$911	\$873	\$1,032	\$761	\$897	\$1,000	\$1,500	50.0%
715	FICA	\$69	\$66	\$78	\$46	\$68	\$77	\$115	50.0%
727	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
740	Operating Supplies	\$2,975	\$3,773	\$903	\$890	\$1,200	\$950	\$800	-15.8%
818	Contractual Services	\$9,269	\$8,269	\$5,377	\$3,731	\$21,306	\$3,950	\$3,500	-11.4%
853	Telephone	\$0	\$0	\$0	\$103	\$2	\$0	\$0	-
920	Public Utilities	\$12,058	\$11,393	\$4,671	\$0	\$0	\$0	\$0	-
931	Repair & Maintenance	\$6,064	\$5,393	\$5,629	\$1,496	\$3,100	\$5,500	\$5,000	-9.1%
943	Equipment Rental	\$227	\$249	\$227	\$80	\$195	\$150	\$150	0.0%
970	Capital Outlay	\$12,500	\$0	\$508	\$17,469	\$197,242	\$0	\$0	-
	<i>Total -></i>	\$44,074	\$30,015	\$18,426	\$24,576	\$224,009	\$11,627	\$11,065	-4.8%
101-801	Planning								
702	Regular Wages	\$1,650	\$8,628	\$13,033	\$13,175	\$920	\$10,242	\$11,000	7.4%
715	FICA	\$135	\$637	\$1,004	\$1,010	\$74	\$784	\$842	7.4%
818	Contractual Services	\$260	\$6,759	\$5,052	\$1,483	\$19,155	\$28,000	\$28,000	0.0%
870	Travel	\$0	\$38	\$0	\$0	\$0	\$0	\$0	-
900	Printing & Publishing	\$639	\$1,179	\$288	\$0	\$295	\$500	\$400	-20.0%
957	Education & Training	\$297	\$0	\$47	\$0	\$0	\$500	\$400	-20.0%
958	Memberships & Dues	\$0	\$0	\$40	\$40	\$0	\$250	\$200	-20.0%
	<i>Total -></i>	\$2,981	\$17,241	\$19,464	\$15,707	\$20,443	\$40,276	\$40,842	1.4%
101-805	Community Center								
740	Operating Supplies	\$181	\$2,135	\$99	\$72	\$79	\$300	\$250	-16.7%
818	Contractual Services	\$667	\$638	\$8,688	\$818	\$2,621	\$3,000	\$2,000	-33.3%
920	Public Utilities	\$7,002	\$7,570	\$7,249	\$8,007	\$7,664	\$8,000	\$7,500	-6.3%
931	Repair & Maintenance	\$9,021	\$7,975	\$6,570	\$7,439	\$4,201	\$6,500	\$6,500	0.0%
959	Contributions Expended	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
963	Historical Commission	\$34,743	\$12,651	\$10,530	\$47,285	\$10,357	\$7,500	\$5,000	-33.3%
970	Capital Outlay	\$5,146	\$0	\$9,229	\$0	\$0	\$0	\$0	-
	<i>Total -></i>	\$56,759	\$30,969	\$42,365	\$63,620	\$24,922	\$25,300	\$21,250	-16.0%

**City of St. Clair 2010-11 General Fund Budget
Expenses**

		Actual					Budget	Budget	%
		04-5	05-6	06-7	07-8	08-9	09-10	10-11	Change
101-851	Fringe Benefits								
716	Medical/Life	\$305,813	\$291,146	\$283,642	\$300,214	\$359,845	\$315,225	\$330,000	4.7%
717	Disability	\$6,630	\$6,721	\$4,569	\$5,529	\$6,885	\$6,000	\$6,000	0.0%
719	Workers Compensation	\$13,505	\$12,598	(\$7,179)	\$656	\$1,711	\$750	\$750	0.0%
721	OPEB Expense	\$0	\$0	\$4,281	\$5,780	\$6,077	\$0	\$0	-
	<i>Total -></i>	\$325,949	\$310,465	\$285,313	\$312,179	\$374,518	\$321,975	\$336,750	4.6%
101-900	City Operations								
702	Regular Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
704	Wages - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
715	FICA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-
728	Postage	\$15,065	\$14,218	\$14,405	\$18,359	\$14,034	\$15,500	\$16,400	5.8%
740	Operating Supplies	\$18,667	\$15,573	\$19,865	\$22,444	\$16,665	\$19,559	\$18,500	-5.4%
744	Rubbish Bags	\$0	\$0	\$0	\$0	\$2,070	\$6,200	\$5,000	-19.4%
759	Uniforms	\$0	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
806	Bank Fees	\$618	\$414	\$235	\$180	\$205	\$350	\$250	-28.6%
818	Contractual Services	\$61,935	\$57,007	\$41,979	\$77,799	\$55,607	\$74,900	\$70,000	-6.5%
818-100	Contractual Services - Engineering	\$0	\$0	\$0	\$0	\$7,189	\$6,500	\$6,500	0.0%
853	Telephone	\$26,755	\$27,760	\$27,751	\$16,813	\$10,471	\$19,500	\$17,000	-12.8%
853-1	Telephone - Historical	\$0	\$0	\$47	\$128	\$110	\$140	\$140	0.0%
80-807	Community Promo - Sesquicentennial	\$0	\$0	\$0	\$44,658	\$106	\$0	\$0	-
900	Printing & Publishing	\$6,440	\$6,384	\$6,931	\$10,335	\$6,484	\$8,500	\$8,500	0.0%
914	Liability & Property Damage	\$78,360	\$82,935	\$87,732	\$81,097	\$79,265	\$85,000	\$85,000	0.0%
920	Public Utilities	\$27,927	\$27,416	\$30,626	\$45,045	\$30,143	\$45,000	\$45,000	0.0%
931	Repair & Maintenance	\$2,839	\$5,402	\$4,722	\$1,436	\$4,087	\$5,000	\$5,000	0.0%
946	Postage Meter Rental	\$0	\$600	\$0	\$600	\$1,800	\$0	\$0	-
959	Contributions Expended	\$14,632	\$0	\$0	\$0	\$0	\$0	\$0	-
959.901	Contributions Exp - Historical	\$0	\$0	\$699	\$0	\$0	\$0	\$0	-
959.902	Contributions Exp - Diamond Point Pk	\$20,758	\$2,951	\$0	\$0	\$0	\$0	\$0	-
959.903	Contributions Exp - Palmer Park ARCH	\$0	\$0	\$530	\$5,032	\$0	\$0	\$0	-
960	Miscellaneous	\$11,759	\$13,896	\$23,018	\$24,732	\$24,938	\$25,000	\$20,000	-20.0%
961	Beautification Commission	\$21,522	\$0	\$0	\$0	\$0	\$0	\$0	-
965	Rotary Park Construction Exp	\$163,030	\$70,186	\$184	\$325	\$200	\$1,200	\$1,200	0.0%
966	Rotary Park Contribution Exp	\$0	\$0	\$0	\$13,156	\$187	\$0	\$0	-
	<i>Total -></i>	\$470,306	\$324,742	\$258,724	\$362,139	\$253,560	\$312,849	\$298,990	-4.4%

**City of St. Clair 2010-11 General Fund Budget
Expenses**

		Actual					Budget	Budget	%
		04-5	05-6	06-7	07-8	08-9	09-10	10-11	Change
101-941	Contingency								
964	Contingency	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	-100.0%
	<i>Total -></i>	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	-100.0%
101-950	Operating Transfers Out								
999-202	Major Streets	\$0	\$0	\$0	\$211,510	\$75,000	\$50,000	\$0	-100.0%
999-203	Local Streets	\$0	\$0	\$0	\$201,359	\$318,876	\$289,506	\$259,506	-10.4%
999-208	Recreation Operation	\$92,280	\$255,000	\$63,929	\$131,500	\$105,000	\$104,621	\$83,621	-20.1%
999-243	LDFA	\$9,600	\$38,898	\$9,600	\$9,600	\$9,600	\$4,800	\$4,800	0.0%
999-249	Building	\$40,370	\$10,000	\$23,615	\$52,178	\$49,600	\$24,725	\$42,209	70.7%
999-285	Cable	\$34,180	\$28,000	\$21,014	\$6,650	\$15,000	\$10,000	\$6,575	-34.3%
999-295	Pension	\$0	\$0	\$0	\$0	\$59,669	\$50,000	\$50,000	0.0%
999-299	OPEB	\$0	\$0	\$113,610	\$163,125	\$177,705	\$163,610	\$115,890	-29.2%
999-369	DPW Building Debt	\$41,709	\$36,334	\$35,282	\$35,543	\$41,985	\$33,690	\$13,369	-60.3%
999-370	City Hall Debt Retirement	\$88,840	\$86,584	\$88,649	\$88,648	\$87,985	\$89,888	\$86,650	-3.6%
999-475	Industrial Park	\$0	\$0	\$0	\$0	\$125,000	\$100,000	\$125,000	25.0%
999-584	Golf Course	\$0	\$0	\$0	\$0	\$0	\$0	\$41,935	-
999-970	Recreation Fixed Assets	\$0	\$0	\$25,000	\$25,000	\$25,000	\$0	\$0	-
	<i>Total -></i>	\$306,979	\$454,816	\$380,699	\$925,114	\$1,090,420	\$920,840	\$829,555	-9.9%
Total General Fund Expenditures		\$3,925,985	\$3,659,662	\$3,335,791	\$4,194,328	\$4,337,809	\$4,062,220	\$3,830,728	-5.7%

General Fund Expenditures 2010-11 Proposed Budget

