

**City of St. Clair  
General Fund**

	<b>2012-13 Actual</b>	<b>2013-14* Preliminary</b>	<b>2014-15^ Projected</b>	<b>2012-13 Vs. 2013-14</b>	<b>2013-14 Vs. 2014-15</b>
Revenues ->	\$3,500,050	\$3,504,000	\$3,497,535	-0.1%	-0.2%
<u>Expenditures By Department:</u>					
City Council (171)	\$35,562	\$39,367	\$40,367	10.7%	2.5%
Superintendent (172)	\$25,683	\$19,000	\$19,390	-26.0%	2.1%
Elections (191)	\$19,465	\$15,896	\$19,396	-18.3%	22.0%
Accounting (201)	\$103,462	\$98,740	\$100,740	-4.6%	2.0%
Assessor (209)	\$51,379	\$68,003	\$48,003	32.4%	-29.4%
Clerk (215)	\$81,500	\$135,501	\$81,251	66.3%	-40.0%
Board of Review (247)	\$3,050	\$1,600	\$3,000	-47.5%	87.5%
General Administration (248)	\$104,499	\$40,000	\$57,943	-61.7%	44.9%
Treasurer (253)	\$64,851	\$68,804	\$64,804	6.1%	-5.8%
Cemetery (276)	\$73,150	\$66,000	\$80,646	-9.8%	22.2%
Community Forestry & Tree Maint. (285)	\$31,933	\$27,072	\$37,072	-15.2%	36.9%
Beautification (286)	\$18,200	\$26,000	\$15,500	42.9%	-40.4%
Community Promotions (287)	\$17,800	\$17,050	\$17,550	-4.2%	2.9%
Economic Development (288)	\$13,395	\$12,000	\$17,750	-10.4%	47.9%
Charging Stations	\$0	\$820	\$250	-	-69.5%
Police (301)	\$847,769	\$854,644	\$854,644	0.8%	0.0%
Emergency Management (305)	\$0	\$0	\$425	-	-
Fire Expenditure (336)	\$255,645	\$252,391	\$255,645	-1.3%	1.3%
Public Works (441)	\$121,473	\$116,572	\$121,572	-4.0%	4.3%
Street Lighting (448)	\$122,000	\$122,000	\$122,000	0.0%	0.0%
Senior Citizens (673)	\$22,500	\$24,223	\$27,723	7.7%	14.4%
Park Maintenance (756)	\$152,134	\$155,131	\$153,131	2.0%	-1.3%
Public Improvements (780)	\$4,500	\$5,000	\$5,000	11.1%	0.0%
Library (790)	\$10,065	\$8,415	\$9,565	-16.4%	13.7%
Planning (801)	\$14,246	\$10,900	\$18,277	-23.5%	67.7%
Community Center (805)	\$18,000	\$19,900	\$19,900	10.6%	0.0%
Fringe Benefits (851)	\$317,000	\$330,700	\$309,429	4.3%	-6.4%
City General (900)	\$225,000	\$209,400	\$240,900	-6.9%	15.0%
Operating Transfers Out (950)	\$704,782	\$658,527	\$652,273	-6.6%	-0.9%
Principal - Industrial Park (101-905-991)	\$100,000	\$100,000	\$100,000	0.0%	0.0%
<b>Total =&gt;</b>	<b>\$3,559,045</b>	<b>\$3,503,653</b>	<b>\$3,494,143</b>	<b>-1.6%</b>	<b>-0.3%</b>

\*Projected results based on approved budget adjustments @ Sep 30, 2014 (as approved by Council)

^Approved budget for 2014-15