

**City of St. Clair  
General Fund**

	2013-14 Actual	2014-15 Actual	2015-16 Actual - Pre	2015-16^ Budget	2016-17^ Budget	2017-18* Projected	2015-16 vs. 2014-15	2015-16 Act vs. Bud	2017-18 vs. 2016-17
<b>Revenues -&gt;</b>	\$3,517,089	\$3,547,234	\$3,559,809	\$3,554,424	\$3,553,541	\$3,589,076	0.4%	0.2%	1.0%
<b>Expenditures By Department:</b>									
City Council (171)	\$35,955	\$38,459	\$41,832	\$41,832	\$40,077	\$40,077	8.8%	0.0%	0.0%
Superintendent (172)	\$17,291	\$21,562	\$22,697	\$22,697	\$22,768	\$22,996	5.3%	0.0%	1.0%
Elections (191)	\$15,010	\$14,742	\$18,687	\$18,687	\$18,697	\$18,697	26.8%	0.0%	0.0%
Accounting (201)	\$93,044	\$87,419	\$93,145	\$100,145	\$101,320	\$102,333	6.6%	-7.0%	1.0%
Assessor (209)	\$64,379	\$50,012	\$50,205	\$48,205	\$49,400	\$49,894	0.4%	4.1%	1.0%
Clerk (215)	\$131,638	\$53,542	\$58,338	\$58,338	\$59,734	\$60,331	9.0%	0.0%	1.0%
Board of Review (247)	\$1,580	\$1,899	\$2,100	\$2,950	\$2,950	\$2,950	10.6%	-28.8%	0.0%
General Administration (248)	\$37,583	\$31,823	\$44,234	\$54,234	\$55,425	\$55,979	39.0%	-18.4%	1.0%
Treasurer (253)	\$67,856	\$66,730	\$66,818	\$66,818	\$68,449	\$69,133	0.1%	0.0%	1.0%
Cemetery (276)	\$60,747	\$68,587	\$83,646	\$80,646	\$81,481	\$82,296	22.0%	3.7%	1.0%
Community Forestry & Tree Maint. (285)	\$25,212	\$23,409	\$30,917	\$38,417	\$38,979	\$39,369	32.1%	-19.5%	1.0%
Beautification (286)	\$24,617	\$20,646	\$15,750	\$15,250	\$15,250	\$15,403	-23.7%	3.3%	1.0%
Community Promotions (287)	\$16,982	\$43,445	\$22,465	\$17,550	\$17,550	\$17,726	-48.3%	28.0%	1.0%
Economic Development (288)	\$11,970	\$16,270	\$14,500	\$14,500	\$16,270	\$16,433	-10.9%	0.0%	1.0%
Charging Stations	\$820	\$0	\$1,000	\$500	\$500	\$500	-	100.0%	0.0%
Police (301)	\$854,684	\$818,727	\$849,394	\$849,394	\$848,189	\$848,379	3.7%	0.0%	0.0%
Emergency Management (305)	\$0	\$0	\$0	\$425	\$0	\$0	-	-100.0%	-
Fire Expenditure (336)	\$252,501	\$245,938	\$253,645	\$255,645	\$253,379	\$255,913	3.1%	-0.8%	1.0%
Public Works (441)	\$111,549	\$121,522	\$121,872	\$121,872	\$124,604	\$125,850	0.3%	0.0%	1.0%
Street Lighting (448)	\$120,368	\$118,055	\$124,000	\$125,000	\$122,500	\$123,725	5.0%	-0.8%	1.0%
Senior Citizens (673)	\$24,153	\$20,689	\$29,720	\$33,220	\$33,320	\$33,653	43.7%	-10.5%	1.0%
Park Maintenance (756)	\$150,746	\$151,287	\$145,223	\$155,223	\$161,275	\$162,888	-4.0%	-6.4%	1.0%
Public Improvements (780)	\$5,340	\$0	\$77,778	\$12,500	\$12,900	\$12,500	-	522.2%	-3.1%
Library (790)	\$7,281	\$8,353	\$9,865	\$10,865	\$10,865	\$10,865	18.1%	-9.2%	0.0%
Planning (801)	\$9,541	\$13,063	\$14,881	\$14,881	\$14,148	\$14,289	13.9%	0.0%	1.0%
Community Center (805)	\$23,349	\$24,885	\$30,000	\$19,900	\$19,900	\$19,900	20.6%	50.8%	0.0%
Fringe Benefits (851)	\$362,784	\$290,030	\$315,000	\$399,007	\$363,611	\$378,000	8.6%	-21.1%	4.0%
City General (900)	\$202,940	\$206,771	\$213,596	\$237,222	\$226,634	\$228,900	3.3%	-10.0%	1.0%
Operating Transfers Out (950)	\$658,527	\$711,929	\$708,500	\$638,500	\$673,367	\$680,101	-0.5%	11.0%	1.0%
Principal - Industrial Park (101-905-991)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	0.0%	0.0%	0.0%
<b>Total =&gt;</b>	<b>\$3,488,444</b>	<b>\$3,369,793</b>	<b>\$3,559,809</b>	<b>\$3,554,424</b>	<b>\$3,553,541</b>	<b>\$3,589,077</b>	<b>5.6%</b>	<b>0.2%</b>	<b>1.0%</b>
			\$0	\$0	\$0	\$0			

^Approved budgets for 2015-16, & 2016-17

\*Projected results based on: estimated tax revenue increase tied to Consumer Prices, expense increases adjusted based on 2014-15 actual results.

2015-16 Actual results lists pre-audited numbers