

**City of St. Clair
General Fund**

	2014-15 Actual	2015-16 Actual	2016-17 Actual - Pre	2016-17^ Budget	2017-18^ Budget	2018-19* Projected	2016-17 vs. 2015-16	2016-17 Act vs. Bud	2018-19 vs. 2017-18
Revenues ->	\$3,547,234	\$3,893,885	\$3,947,012	\$3,553,541	\$3,658,060	\$3,731,221	1.4%	10.0%	2.0%
Expenditures By Department:									
<i>City Council (171)</i>	\$38,459	\$37,268	\$39,577	\$39,577	\$40,256	\$40,369	6.2%	0.0%	0.3%
<i>Superintendent (172)</i>	\$21,562	\$21,197	\$23,768	\$23,768	\$25,352	\$25,606	12.1%	0.0%	1.0%
<i>Elections (191)</i>	\$14,742	\$17,480	\$7,697	\$7,697	\$18,961	\$19,151	-56.0%	0.0%	1.0%
<i>Accounting (201)</i>	\$87,419	\$88,598	\$105,570	\$105,570	\$101,320	\$112,636	19.2%	0.0%	11.2%
<i>Assessor (209)</i>	\$50,012	\$53,482	\$49,400	\$49,400	\$52,655	\$53,182	-7.6%	0.0%	1.0%
<i>Clerk (215)</i>	\$53,542	\$55,758	\$59,500	\$59,734	\$52,738	\$60,095	6.7%	-0.4%	14.0%
<i>Board of Review (247)</i>	\$1,899	\$1,795	\$2,700	\$2,700	\$2,700	\$2,750	50.4%	0.0%	1.9%
<i>General Administration (248)</i>	\$31,823	\$36,809	\$54,425	\$54,425	\$55,398	\$56,506	47.9%	0.0%	2.0%
<i>Treasurer (253)</i>	\$66,730	\$66,244	\$68,449	\$68,449	\$68,544	\$111,945	3.3%	0.0%	63.3%
<i>Cemetery (276)</i>	\$68,587	\$69,859	\$76,981	\$76,981	\$80,858	\$82,475	10.2%	0.0%	2.0%
<i>Community Forestry & Tree Maint. (285)</i>	\$23,409	\$26,715	\$31,479	\$31,479	\$38,973	\$39,363	17.8%	0.0%	1.0%
<i>Beautification (286)</i>	\$20,646	\$15,687	\$15,250	\$15,250	\$15,600	\$15,912	-2.8%	0.0%	2.0%
<i>Community Promotions (287)</i>	\$43,445	\$21,289	\$21,050	\$21,050	\$21,500	\$21,930	-1.1%	0.0%	2.0%
<i>Economic Development (288)</i>	\$16,270	\$11,970	\$16,270	\$16,270	\$16,270	\$16,595	35.9%	0.0%	2.0%
<i>Charging Stations</i>	\$0	\$1,000	\$0	\$0	\$1,000	\$1,000	-100.0%	-	0.0%
<i>Police (301)</i>	\$818,727	\$809,858	\$848,189	\$848,189	\$872,978	\$881,708	4.7%	0.0%	1.0%
<i>Fire Expenditure (336)</i>	\$245,938	\$253,379	\$249,631	\$249,879	\$253,379	\$258,447	-1.5%	-0.1%	2.0%
<i>Public Works (441)</i>	\$121,522	\$114,568	\$134,600	\$134,604	\$129,550	\$137,296	17.5%	0.0%	6.0%
<i>Street Lighting (448)</i>	\$118,055	\$123,754	\$131,500	\$131,500	\$125,000	\$134,130	6.3%	0.0%	7.3%
<i>Senior Citizens (673)</i>	\$20,689	\$23,729	\$28,500	\$30,820	\$34,210	\$34,552	20.1%	-8.1%	1.0%
<i>Park Maintenance (756)</i>	\$151,287	\$134,498	\$171,275	\$171,275	\$164,184	\$174,701	27.3%	0.0%	6.4%
<i>Public Improvements (780)</i>	\$0	\$77,233	\$5,250	\$5,250	\$12,500	\$12,500	-93.2%	0.0%	0.0%
<i>Library (790)</i>	\$8,353	\$7,544	\$10,250	\$10,865	\$11,890	\$12,009	35.9%	-6.0%	1.0%
<i>Planning (801)</i>	\$13,063	\$14,117	\$23,500	\$23,500	\$14,458	\$23,735	66.5%	0.0%	64.2%
<i>Community Center (805)</i>	\$24,885	\$29,560	\$16,400	\$16,400	\$20,900	\$21,109	-44.5%	0.0%	1.0%
<i>Fringe Benefits (851)</i>	\$290,030	\$252,525	\$320,000	\$326,259	\$364,761	\$384,000	26.7%	-2.0%	5.3%
<i>City General (900)</i>	\$206,771	\$192,610	\$204,284	\$204,284	\$228,625	\$230,911	6.1%	0.0%	1.0%
<i>Operating Transfers Out (950)</i>	\$711,929	\$708,500	\$728,367	\$728,367	\$733,500	\$766,614	2.8%	0.0%	4.5%
<i>Principal - Industrial Park (101-905-991)</i>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	0.0%	0.0%	-100.0%
Total =>	\$3,369,793	\$3,367,027	\$3,543,863	\$3,553,544	\$3,658,060	\$3,731,221	5.3%	-0.3%	2.0%

^Approved budgets for 2016-17, & 2017-18

*Projected results based on: estimated tax revenue increase tied to Consumer Prices, expense increases adjusted based on 2016-17 actual results.

2016-17 Actual results lists pre-audited numbers