

**City of St. Clair
General Fund**

	2015-16 Actual	2016-17 Actual	2017-18 Actual - Pre	2017-18^ Budget	2018-19^ Budget	2019-20* Projected	2017-18 vs. 2016-17	2017-18 Act vs. Bud	2019-20 vs. 2018-19
Revenues ->	\$3,893,885	\$3,961,771	\$4,200,000	\$3,952,060	\$3,760,386	\$3,835,594	6.0%	6.3%	2.0%
Expenditures By Department:									
<i>City Council (171)</i>	\$37,268	\$36,640	\$53,050	\$53,050	\$40,417	\$40,619	44.8%	0.0%	0.5%
<i>Superintendent (172)</i>	\$21,197	\$21,768	\$25,352	\$25,352	\$25,352	\$25,859	16.5%	0.0%	2.0%
<i>Elections (191)</i>	\$17,480	\$5,654	\$7,961	\$7,961	\$19,445	\$19,639	40.8%	0.0%	1.0%
<i>Accounting (201)</i>	\$88,598	\$104,917	\$101,320	\$101,320	\$102,407	\$104,455	-3.4%	0.0%	2.0%
<i>Assessor (209)</i>	\$53,482	\$48,926	\$55,855	\$55,855	\$53,194	\$53,726	14.2%	0.0%	1.0%
<i>Clerk (215)</i>	\$55,758	\$55,874	\$52,738	\$52,738	\$54,338	\$54,881	-5.6%	0.0%	1.0%
<i>Board of Review (247)</i>	\$1,795	\$2,092	\$2,450	\$2,450	\$2,650	\$2,650	17.1%	0.0%	0.0%
<i>General Administration (248)</i>	\$36,809	\$52,486	\$40,398	\$40,398	\$55,330	\$55,883	-23.0%	0.0%	1.0%
<i>Treasurer (253)</i>	\$66,244	\$68,231	\$68,544	\$68,544	\$120,400	\$63,181	0.5%	0.0%	-47.5%
<i>Cemetery (276)</i>	\$69,859	\$73,239	\$104,343	\$104,343	\$81,242	\$82,054	42.5%	0.0%	1.0%
<i>Community Forestry & Tree Maint. (285)</i>	\$26,715	\$27,636	\$33,473	\$33,473	\$39,173	\$39,565	21.1%	0.0%	1.0%
<i>Beautification (286)</i>	\$15,687	\$13,507	\$17,520	\$17,520	\$15,600	\$15,912	29.7%	0.0%	2.0%
<i>Community Promotions (287)</i>	\$21,289	\$21,022	\$379,786	\$379,786	\$21,500	\$21,930	1706.6%	0.0%	2.0%
<i>Economic Development (288)</i>	\$11,970	\$12,892	\$16,270	\$16,270	\$16,270	\$16,595	26.2%	0.0%	2.0%
<i>Charging Stations</i>	\$1,000	\$0	\$560	\$560	\$1,000	\$1,000	0.0%	0.0%	0.0%
<i>Police (301)</i>	\$809,858	\$847,639	\$886,978	\$886,978	\$892,173	\$910,016	4.6%	0.0%	2.0%
<i>Fire Expenditure (336)</i>	\$253,379	\$249,631	\$246,500	\$246,500	\$252,008	\$257,048	-1.3%	0.0%	2.0%
<i>Public Works (441)</i>	\$114,568	\$133,576	\$139,550	\$139,550	\$140,204	\$143,008	4.5%	0.0%	2.0%
<i>Street Lighting (448)</i>	\$123,754	\$130,975	\$131,500	\$131,500	\$132,940	\$135,599	0.4%	0.0%	2.0%
<i>Senior Citizens (673)</i>	\$23,729	\$27,326	\$32,210	\$32,210	\$32,113	\$32,755	17.9%	0.0%	2.0%
<i>Park Maintenance (756)</i>	\$134,498	\$167,170	\$204,184	\$204,184	\$170,487	\$173,897	22.1%	0.0%	2.0%
<i>Public Improvements (780)</i>	\$77,233	\$4,022	\$12,500	\$12,500	\$12,500	\$12,500	210.8%	0.0%	0.0%
<i>Library (790)</i>	\$7,544	\$7,855	\$10,000	\$10,000	\$11,890	\$12,009	27.3%	0.0%	1.0%
<i>Planning (801)</i>	\$14,117	\$22,473	\$14,458	\$14,458	\$22,958	\$23,188	-35.7%	0.0%	1.0%
<i>Community Center (805)</i>	\$29,560	\$14,173	\$45,000	\$45,000	\$20,900	\$21,109	217.5%	0.0%	1.0%
<i>Fringe Benefits (851)</i>	\$252,525	\$298,648	\$329,761	\$329,761	\$391,784	\$411,373	10.4%	0.0%	5.0%
<i>City General (900)</i>	\$192,610	\$185,503	\$228,625	\$228,625	\$231,450	\$233,765	23.2%	0.0%	1.0%
<i>Operating Transfers Out (950)</i>	\$708,500	\$728,367	\$733,500	\$733,500	\$800,660	\$871,380	0.7%	0.0%	8.8%
<i>Principal - Industrial Park (101-905-991)</i>	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	0.0%	0.0%	0.0%
Total =>	\$3,367,027	\$3,462,241	\$4,074,389	\$4,074,386	\$3,760,386	\$3,835,594	17.7%	0.0%	2.0%

\$0

^Approved budgets for 2017-18, & 2018-19 (2017-18 is the amended budget)

*Projected results based on: estimated tax revenue increase tied to Consumer Prices, expense increases adjusted based on 2017-18 actual results.

2017-18 Actual results lists pre-audited numbers