

**CITY OF ST. CLAIR
General Fund**

DEPT	DESCRIPTION	2019-20 UNAUDITED ACTUAL*	2020-21 APPROVED BUDGET	2021-22 PROJECTED BUDGET**
Revenues				
000	General Fund Revenues	4,240,215	3,930,472	4,009,081
Expenditures by Department:				
171	Executive	51,497	46,487	47,417
172	Superintendent	96,741	96,757	98,692
191	Elections	15,507	20,637	21,050
201	Accounting	77,435	103,779	105,855
209	Assessor	58,586	60,713	61,927
215	Clerk	61,718	90,167	91,970
247	BOARD OF REVIEW	1,560		
248	General Administration	54,473	59,208	60,392
253	Treasurer	65,296	67,022	68,362
276	Cemetery	65,627	91,050	92,871
285	COMMUNITY FORESTRY & TREE MAINTENANCE	37,007	49,450	50,439
286	BEAUTIFICATION	15,332	20,000	20,400
287	COMMUNITY PROMOTIONS	8,874	26,400	26,928
288	ECONOMIC DEVELOPMENT	10,970	14,120	14,402
289	ELECTRICAL CHARGING STATION	1,000		
301	Police	960,528	1,141,716	1,164,550
336	Fire Expenditure	270,600	258,000	263,160
441	Department of Public Works	204,857	166,600	169,932
448	Street Lighting	130,617	138,000	140,760
673	Senior Citizens	17,931	29,986	30,586
756	PARK MAINTENANCE	146,952	175,248	178,753
780	POOL	5,635		
790	Library Expenditures	3,684	11,890	12,128
801	Planning Commission		8,732	8,907
805	Community Center	11,625	20,158	20,561
851	Fringe Benefits	234,565		
900	CITY OPERATIONS	436,865	258,300	263,466
950	Transfers Out	848,627	824,760	841,255
	Total Expenditures	3,894,109	3,779,180	3,854,764
	Net Increase (Decrease) in Fund Balance	346,106	151,292	154,318

* 2019-2020 actual results are unaudited

** 2021-22 projected results increased by 2% over 2020-21