

City of St. Clair General Fund 2021 CVTRS General Fund Projected Budget

	2020-2021	2021-2022	2022-2023
Description	Unaudited	Approved	Projected
	Actual*	Budget	Budget**
Revenues			
General Fund Revenues	\$ 4,374,038.00	\$ 4,095,031.00	\$ 4,176,931.62
Expenditures by Department			
171 Executive	\$ 52,009.00	\$ 47,537.00	\$ 48,487.74
172 Superintendent	\$ 99,055.00	\$ 99,601.00	\$ 101,593.02
191 Elections	\$ 15,926.00	\$ 22,360.00	\$ 22,807.20
201 Accounting	\$ 113,639.00	\$ 105,144.00	\$ 107,246.88
209 Assessor	\$ 61,126.00	\$ 60,713.00	\$ 61,927.26
215 Clerk	\$ 89,191.00	\$ 91,414.00	\$ 93,242.28
248 General Administration	\$ 55,916.00	\$ 79,911.00	\$ 81,509.22
253 Treasurer	\$ 62,640.00	\$ 68,625.00	\$ 69,997.50
276 Cemetery	\$ 96,942.00	\$ 98,200.00	\$ 100,164.00
285 Community Forestry	\$ 37,382.00	\$ 49,450.00	\$ 50,439.00
286 Beautification	\$ 17,432.00	\$ 20,000.00	\$ 20,400.00
287 Community Promotions	\$ 15,276.00	\$ 26,400.00	\$ 26,928.00
288 Economic Development	\$ 10,970.00	\$ 14,120.00	\$ 14,402.40
301 Police	\$ 1,064,069.00	\$ 1,180,705.00	\$ 1,204,319.10
336 Fire Expenditures	\$ 255,842.00	\$ 248,000.00	\$ 252,960.00
441 Public Works	\$ 150,526.00	\$ 181,082.00	\$ 184,703.64
448 Street Lighting	\$ 245,245.00	\$ 103,000.00	\$ 105,060.00
673 Senior Citizens	\$ 17,191.00	\$ 26,386.00	\$ 26,913.72
756 Park Maintenance	\$ 172,193.00	\$ 187,391.00	\$ 191,138.82
790 Library	\$ 6,620.00	\$ 12,890.00	\$ 13,147.80
801 Planning Commission	\$ 3,125.00	\$ 8,732.00	\$ 8,906.64
805 Community Center	\$ 17,606.00	\$ 20,153.00	\$ 20,556.06
900 City Operations	\$ 266,231.00	\$ 300,749.00	\$ 306,763.98
950 Transfers Out	\$ 596,260.00	\$ 965,000.00	\$ 984,300.00
Total Expenditures:	\$ 3,522,412.00	\$ 4,017,563.00	\$ 4,097,914.26
 Net Increase (Decrease) in Fund Balance:	 \$ 851,626.00	 \$ 77,468.00	 \$ 79,017.36

* FY 2020-2021 actual results are unaudited

**2022-2023 projected results increased by 2% of FY 2021-2022