

City of St. Clair  
Res. 22-20 Budget Amendments  
EXHIBIT A

FISCAL YEAR 2022	REVENUES			EXPENSES			Net Change Fav (Unfav)
	Original Budget	Amended Budget	Change	Original Budget	Amended Budget	Change	
<b>General Fund (101):</b>	<b>4,095,031</b>	<b>4,510,083</b>	<b>415,052</b>				
Executive (171)				47,537	47,537	-	
Superintendent (172)				99,601	84,509	(15,092)	
Elections (191)				22,360	22,360	-	
Accounting (201)				105,144	105,144	-	
Assessor (209)				60,713	60,713	-	
Clerk (215)				91,414	99,320	7,906	
General Administration (248)				79,911	85,161	5,250	
Treasurer (253)				68,625	70,732	2,107	
Cemetery (276)				98,200	83,200	(15,000)	
Forestry & Tree Maintenance (285)				49,450	63,000	13,550	
Beautification (286)				20,000	20,000	-	
Community Promotions (287)				26,400	36,350	9,950	
Economic Development (288)				14,120	14,120	-	
Police (301)				1,180,705	1,180,705	-	
Fire Expenditures (336)				248,000	248,488	488	
Public Works (441)				181,082	233,880	52,798	
Street Lighting (448)				103,000	103,000	-	
Senior Citizens (673)				26,386	17,753	(8,633)	
Park Maintenance (756)				187,391	224,713	37,322	
Library (790)				12,890	12,890	-	
Planning (801)				8,732	-	(8,732)	
Community Center (805)				20,158	40,408	20,250	
City General (900)				300,749	300,749	-	
Operating Transfers Out (950)				965,000	990,000	25,000	
<b>General Fund (101) Totals</b>	<b>4,095,031</b>	<b>4,510,083</b>	<b>415,052</b>	<b>4,017,568</b>	<b>4,144,732</b>	<b>127,164</b>	<b>287,888</b>
<b>Major Streets (202)</b>	<b>539,643</b>	<b>633,517</b>	<b>93,874</b>	<b>639,643</b>	<b>779,270</b>	<b>139,627</b>	<b>(45,753)</b>
Local Streets (203)	1,135,671	1,221,805	86,134	1,116,148	956,635	(159,513)	245,647
Municipal Streets (204)	574,456	615,239	40,783	574,456	651,486	77,030	(36,247)
Recreation (208)	233,342	243,342	10,000	238,116	269,364	31,248	(21,248)
DDA (248)	45,000	45,000	-	45,000	45,000	-	-
Building (249)	99,000	201,266	102,266	99,459	184,198	84,739	17,527
Cable Programming (285)	134,000	134,000	-	134,000	184,000	50,000	(50,000)
Pension (295)	751,435	751,435	-	751,435	751,435	-	-
Pine Shores Golf Course (584)	229,055	288,705	59,650	253,514	278,114	24,600	35,050
Sewer (590)	1,320,089	1,342,089	22,000	1,434,635	1,467,318	32,683	(10,683)
Water (591)	1,015,000	1,079,000	64,000	1,120,518	1,319,009	198,491	(134,491)
Harbor (594)	649,860	812,527	162,667	751,711	944,399	192,688	(30,021)
Rubbish & Garbage (596)	404,462	429,462	25,000	404,462	429,462	25,000	-
Equipment Pool (661)	220,000	384,395	164,395	266,010	286,308	20,298	-
Perpetual Care (711)	2,000	2,000	-	4,500	4,500	-	-
Library Trust (721)	939	939	-	939	939	-	-
<b>Grand totals</b>	<b>11,448,983</b>	<b>12,694,804</b>	<b>1,245,821</b>	<b>11,852,114</b>	<b>12,696,169</b>	<b>844,055</b>	<b>401,766</b>