

City of St. Clair General Fund 2022 CVTRS General Fund Projected Budget

	2021-2022	2022-2023	2023-2024
	Unaudited	Approved	Projected
Description	Actual*	Budget	Budget**
Revenues			
General Fund Revenues	\$ 4,740,330.11	\$ 5,501,241.00	\$ 5,611,265.82
Expenditures by Department			
171 Executive	\$ 36,900.05	\$ 56,552.00	\$57,683.04
172 Superintendent	\$ 79,679.96	\$ 146,413.00	\$149,341.26
191 Elections	\$ 23,341.99	\$ 23,730.00	\$24,204.60
201 Accounting	\$ 95,963.47	\$ 100,306.00	\$102,312.12
209 Assessor	\$ 60,766.02	\$ 63,450.00	\$64,719.00
215 Clerk	\$ 92,537.39	\$ 102,392.00	\$104,439.84
248 General Administration	\$ 79,922.83	\$ 85,607.00	\$87,319.14
253 Treasurer	\$ 66,936.50	\$ 68,375.00	\$69,742.50
276 Cemetery	\$ 80,916.34	\$ 100,201.00	\$102,205.02
285 COMMUNITY FORESTRY	\$ 47,615.87	\$ 78,992.00	\$80,571.84
286 BEAUTIFICATION	\$ 15,899.01	\$ 20,550.00	\$20,961.00
287 COMMUNITY PROMOTIONS	\$ 36,350.00	\$ 30,000.00	\$30,600.00
288 ECONOMIC DEVELOPMENT	\$ 12,090.00	\$ 13,500.00	\$13,770.00
301 Police	\$ 1,083,111.32	\$ 1,169,904.00	\$1,193,302.08
336 Fire Expenditure	\$ 248,488.00	\$ 233,841.00	\$238,517.82
441 Department of Public Works	\$ 192,489.61	\$ 207,548.00	\$211,698.96
448 Street Lighting	\$ 102,679.80	\$ 108,000.00	\$110,160.00
673 Senior Citizens	\$ 12,425.36	\$ 23,151.00	\$23,614.02
756 PARK MAINTENANCE	\$ 207,769.65	\$ 193,728.00	\$197,602.56
790 Library Expenditures	\$ 8,516.41	\$ 9,538.00	\$9,728.76
805 Community Center	\$ 31,251.27	\$ 76,908.00	\$78,446.16
900 CITY OPERATIONS	\$ 462,084.84	\$ 1,382,127.00	\$1,409,769.54
950 Transfers Out	\$ 990,000.00	\$ 1,470,265.00	\$1,499,670.30
Total Expenditures:	\$ 4,067,735.69	\$ 5,765,078.00	\$ 5,880,379.56
Net Increase (Decrease) in Fund Balance:	\$ 672,594.42	\$ (263,837.00)	\$ (269,113.74)

* FY 2020-2021 actual results are unaudited

**2023-2024 projected results increased by 2% of FY 2022-2023