

**City of St. Clair
General Fund**

	2012-13 Actual	2013-14 Actual	2014-15 Actual - Pre	2014-15^ Budget	2015-16^ Budget	2016-17* Projected	2014-15 vs. 2013-14	2014-15 Act vs. Bud	2016-17 vs. 2015-16
Revenues ->	\$3,500,050	\$3,517,089	\$3,535,475	\$3,497,535	\$3,554,424	\$3,589,968	0.5%	1.1%	1.0%
Expenditures By Department:									
City Council (171)	\$32,733	\$35,955	\$40,744	\$40,744	\$41,832	\$41,832	13.3%	0.0%	0.0%
Superintendent (172)	\$22,819	\$17,291	\$21,197	\$21,697	\$22,697	\$22,924	22.6%	-2.3%	1.0%
Elections (191)	\$13,807	\$15,010	\$16,500	\$17,132	\$18,687	\$19,621	9.9%	-3.7%	5.0%
Accounting (201)	\$83,027	\$93,044	\$94,000	\$97,600	\$100,145	\$105,600	1.0%	-3.7%	5.4%
Assessor (209)	\$51,040	\$64,379	\$50,705	\$50,705	\$48,205	\$51,212	-21.2%	0.0%	6.2%
Clerk (215)	\$80,536	\$131,638	\$58,338	\$58,338	\$58,338	\$59,505	-55.7%	0.0%	2.0%
Board of Review (247)	\$1,883	\$1,580	\$1,900	\$2,000	\$2,950	\$2,950	20.2%	-5.0%	0.0%
General Administration (248)	\$100,183	\$37,583	\$42,000	\$45,093	\$54,234	\$54,234	11.8%	-6.9%	0.0%
Treasurer (253)	\$67,306	\$67,856	\$66,818	\$66,818	\$66,818	\$70,000	-1.5%	0.0%	4.8%
Cemetery (276)	\$63,143	\$60,747	\$73,646	\$73,646	\$80,646	\$85,000	21.2%	0.0%	5.4%
Community Forestry & Tree Maint. (285)	\$28,262	\$25,212	\$25,219	\$25,219	\$38,417	\$38,000	0.0%	0.0%	-1.1%
Beautification (286)	\$14,762	\$24,617	\$22,350	\$22,350	\$15,250	\$22,574	-9.2%	0.0%	48.0%
Community Promotions (287)	\$18,865	\$16,982	\$43,445	\$43,500	\$17,550	\$43,500	155.8%	-0.1%	147.9%
Economic Development (288)	\$11,970	\$11,970	\$16,270	\$16,300	\$14,500	\$16,300	35.9%	-0.2%	12.4%
Charging Stations	\$0	\$820	\$0	\$0	\$500	\$750	-100.0%	-	50.0%
Police (301)	\$806,063	\$854,684	\$850,000	\$854,312	\$849,394	\$858,500	-0.5%	-0.5%	1.1%
Emergency Management (305)	\$0	\$0	\$0	\$0	\$425	\$0	-	-	-100.0%
Fire Expenditure (336)	\$255,645	\$252,501	\$245,938	\$245,938	\$255,645	\$258,201	-2.6%	0.0%	1.0%
Public Works (441)	\$110,296	\$111,549	\$121,872	\$121,872	\$121,872	\$123,091	9.3%	0.0%	1.0%
Street Lighting (448)	\$124,538	\$120,368	\$125,000	\$125,000	\$125,000	\$125,000	3.8%	0.0%	0.0%
Senior Citizens (673)	\$20,779	\$24,153	\$24,500	\$25,000	\$33,220	\$33,220	1.4%	-2.0%	0.0%
Park Maintenance (756)	\$144,618	\$150,746	\$155,223	\$155,223	\$155,223	\$156,775	3.0%	0.0%	1.0%
Public Improvements (780)	\$4,228	\$5,340	\$0	\$0	\$12,500	\$12,500	-100.0%	-	0.0%
Library (790)	\$8,770	\$7,281	\$9,000	\$10,865	\$10,865	\$10,865	23.6%	-17.2%	0.0%
Planning (801)	\$8,398	\$9,541	\$14,881	\$14,881	\$14,881	\$14,881	56.0%	0.0%	0.0%
Community Center (805)	\$16,030	\$23,349	\$25,100	\$25,100	\$19,900	\$19,900	7.5%	0.0%	0.0%
Fringe Benefits (851)	\$327,173	\$362,784	\$270,000	\$290,624	\$399,007	\$348,749	-25.6%	-7.1%	-12.6%
City General (900)	\$202,939	\$202,940	\$225,650	\$235,650	\$237,222	\$238,007	11.2%	-4.2%	0.3%
Operating Transfers Out (950)	\$704,782	\$658,527	\$711,929	\$711,929	\$638,500	\$656,281	8.1%	0.0%	2.8%
Principal - Industrial Park (101-905-991)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	0.0%	0.0%	0.0%
Total =>	\$3,424,594	\$3,488,444	\$3,452,225	\$3,497,535	\$3,554,424	\$3,589,968	-1.0%	-1.3%	1.0%
				\$0	\$0	\$0			

^Approved budget for 2014-15, & 2015-16

*Projected results based on: estimated tax revenue increase tied to Consumer Prices, expense increases adjusted based on 2013-14 actual results.

2014-15 Actual results lists pre-audited numbers