

City of St. Clair General Fund 2023 CVTRS General Fund Projected Budget

	2022-2023	2023-2024	2024-2025
	Unaudited	Approved	Projected
Description	Actual*	Budget	Budget**
Revenues			
General Fund Revenues	\$ 6,490,236.71	\$ 4,986,357.00	\$ 5,086,084.14
Expenditures by Department			
100 CITY OPERATIONS (formerly 900)	\$ 499,060.04	\$ 345,637.00	\$352,549.74
171 Executive	\$ 42,207.85	\$ 64,388.00	\$65,675.76
172 Superintendent	\$ 122,148.12	\$ 146,590.00	\$149,521.80
191 Accounting (formerly 201)	\$ 207,326.61	\$ 105,439.00	\$107,547.78
215 Clerk	\$ 102,617.89	\$ 109,722.00	\$111,916.44
248 General Administration	\$ 97,283.30	\$ 104,436.00	\$106,524.72
253 Treasurer	\$ 74,487.71	\$ 74,965.00	\$76,464.30
257 Assessor (formerly 209)	\$ 63,171.25	\$ 63,619.00	\$64,891.38
262 Elections (formerly 191)	\$ 15,232.67	\$ 26,280.00	\$26,805.60
301 Police	\$ 1,124,147.14	\$ 1,212,193.00	\$1,236,436.86
336 Fire Expenditure	\$ 233,841.00	\$ 237,349.00	\$242,095.98
441 Department of Public Works	\$ 198,787.61	\$ 205,716.00	\$209,830.32
448 Street Lighting	\$ 118,861.33	\$ 120,000.00	\$122,400.00
567 Cemetery (formerly 276)	\$ 69,576.36	\$ 94,631.00	\$96,523.62
672 Senior Citizens (formerly 673)	\$ 20,902.82	\$ 22,773.00	\$23,228.46
725 COMMUNITY FORESTRY (formerly 285)	\$ 58,622.05	\$ 54,738.00	\$55,832.76
726 BEAUTIFICATION (formerly 286)	\$ 14,739.75	\$ 24,576.00	\$25,067.52
727 COMMUNITY PROMOTIONS (formerly 287)	\$ 50,303.75	\$ 50,000.00	\$51,000.00
728 ECONOMIC DEVELOPMENT (formerly 288)	\$ 11,970.00	\$ 12,180.00	\$12,423.60
770 PARK MAINTENANCE (formerly 756)	\$ 203,898.79	\$ 185,334.00	\$189,040.68
790 Library Expenditures	\$ 28,109.81	\$ 12,807.00	\$13,063.14
805 Community Center	\$ 82,304.21	\$ 26,032.00	\$26,552.64
950 Transfers Out	\$ 1,470,265.00	\$ 1,115,000.00	\$1,137,300.00
Total Expenditures:	\$ 4,909,865.06	\$ 4,414,405.00	\$ 4,502,693.10
Net Increase (Decrease) in Fund Balance:	\$ 1,580,371.65	\$ 571,952.00	\$ 583,391.04

* FY 2022-2023 actual results are unaudited

**2024-2025 projected results increased by 2% of FY 2023-2024