

City of St. Clair
Budget Amendments
EXHIBIT A

| FISCAL YEAR 2024 | REVENUES | | | EXPENSES | | | Net Fav (Unfav) |
|---------------------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|------------------|
| | Original Budget | Amended Budget | Change | Original Budget | Amended Budget | Change | |
| General Fund (101): | 4,986,357 | 5,882,618 | 896,261 | | | | |
| Accounting (191) | | | | 105439 | 87,466 | (17,973) | |
| Assessor (257) | | | | 63619 | 60,860 | (2,759) | |
| Beautification (726) | | | | 24576 | 38,069 | 13,493 | |
| Cemetery (567) | | | | 94631 | 95,950 | 1,319 | |
| City General (100) | | | | 345637 | 843,816 | 498,179 | |
| Clerk (215) | | | | 109722 | 111,131 | 1,409 | |
| Community Center (805) | | | | 26032 | 23,753 | (2,279) | |
| Community Promotions (727) | | | | 50000 | 44,571 | (5,429) | |
| Economic Development (728) | | | | 12180 | 10,906 | (1,274) | |
| Elections (262) | | | | 26280 | 26,378 | 98 | |
| Executive (171) | | | | 64388 | 59,185 | (5,203) | |
| Fire Expenditures (336) | | | | 237349 | 239,563 | 2,214 | |
| Forestry & Tree Maint (725) | | | | 54738 | 40,512 | (14,226) | |
| General Admin (248) | | | | 104436 | 99,322 | (5,114) | |
| Library (790) | | | | 12807 | 20,236 | 7,429 | |
| Operating Transfers Out (950) | | | | 1115000 | 1,715,000 | 600,000 | |
| Park Maintenance (770) | | | | 185334 | 194,960 | 9,626 | |
| Planning Commission (801) | | | | 12000 | - | (12,000) | |
| Police (301) | | | | 1212193 | 1,201,126 | (11,067) | |
| Public Works (441) | | | | 205716 | 209,262 | 3,546 | |
| Senior Citizens (672) | | | | 22773 | 25,189 | 2,416 | |
| Street Lighting (448) | | | | 120000 | 127,400 | 7,400 | |
| Superintendent (172) | | | | 146590 | 159,882 | 13,292 | |
| Treasurer (253) | | | | 74965 | 75,845 | 880 | |
| General Fund (101) Totals | 4,986,357 | 5,882,618 | 896,261 | 4,426,405 | 5,510,382 | 1,083,977 | (187,716) |
| Building Department Fund (249) | 142,427 | 255,043 | 112,616 | 142,427 | 167,450 | 25,023 | 87,593 |
| Cable Programming (285) | 121,500 | 91,342 | (30,158) | 121,500 | 148,031 | 26,531 | (56,689) |
| Downtown Development Authority (248) | 40,000 | - | (40,000) | 40,000 | - | (40,000) | - |
| Equipment Pool (661) | 279,125 | 215,105 | (64,020) | 279,125 | 311,251 | 32,126 | (96,146) |
| Harbor Fund (594) | 839,252 | 763,974 | (75,278) | 787,072 | 661,704 | (125,368) | 50,090 |
| Local Streets (203) | 1,359,471 | 2,017,338 | 657,867 | 1,521,105 | 2,007,461 | 486,356 | 171,511 |
| Major Streets (202) | 616,531 | 778,416 | 161,885 | 524,924 | 744,984 | 220,060 | (58,175) |
| MUNICIPAL STREETS (204) | 703,916 | 768,550 | 64,634 | 593,916 | 740,916 | 147,000 | (82,366) |
| Pension Tax Levy Fund (259) | 796,732 | 808,608 | 11,876 | 770,000 | 721,839 | (48,161) | 60,037 |
| Perpetual Care Fund (151) | 2,030 | 5,236 | 3,206 | 4,500 | 4,500 | - | 3,206 |
| Pine Shores (584) | 247,120 | 387,017 | 139,897 | 277,245 | 453,530 | 176,285 | (36,388) |
| Recreation (208) | 323,019 | 221,584 | (101,435) | 233,021 | 225,716 | (7,305) | (94,130) |
| Rubbish & Garbage (596) | 433,126 | 454,173 | 21,047 | 433,126 | 439,397 | 6,271 | 14,776 |
| Sewer Fund (590) | 1,512,460 | 1,438,555 | (73,905) | 1,412,007 | 1,531,817 | 119,810 | (193,715) |
| Water Fund (591) | 1,310,631 | 3,860,600 | 2,549,969 | 2,112,074 | 1,572,937 | (539,137) | 3,089,106 |
| Grand Totals | 13,713,697 | 17,948,159 | 4,234,462 | 13,678,447 | 15,241,915 | 1,563,468 | 2,670,994 |