

**CHARTER TOWNSHIP OF SHELBY
EXPENDITURE RECAP
2015 - 2020**

<u>Dept. Name</u>	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>% Change From 2015</u>	<u>2017 Actual</u>	<u>% Change From 2016</u>	<u>2018 Actual</u>	<u>% Change From 2017</u>	<u>2019 Amended</u>	<u>% Change From 2018</u>	<u>2020 Proposed</u>	<u>% Change From 2019 Amended</u>
Legislative	\$ 230,214	\$ 149,267	-35.16%	\$ 153,320	2.72%	\$ 129,026	-15.85%	\$ 164,006	27.11%	\$ 154,876	-5.57%
Supervisor	201,537	208,772	3.59%	200,487	-3.97%	208,791	4.14%	219,199	4.98%	224,953	2.63%
Elections	88,262	304,784	245.32%	5,656	-98.14%	229,264	3953.47%	34,468	-84.97%	339,094	883.79%
Finance	420,334	403,802	-3.93%	409,766	1.48%	433,384	5.76%	491,458	13.40%	478,329	-2.67%
Nature Center	108,375	113,143	4.40%	102,754	-9.18%	132,245	28.70%	144,257	9.08%	149,376	3.55%
Assessing	577,655	594,367	2.89%	574,911	-3.27%	649,239	12.93%	692,206	6.62%	702,519	1.49%
Legal	358,060	389,101	8.67%	405,712	4.27%	392,551	-3.24%	375,992	-4.22%	376,492	0.13%
Clerk	374,429	396,205	5.82%	427,365	7.86%	434,093	1.57%	447,343	3.05%	469,459	4.94%
Human Resource	270,472	283,307	4.75%	274,340	-3.17%	334,624	21.97%	376,728	12.58%	399,090	5.94%
Treasurer	485,575	506,863	4.38%	501,848	-0.99%	473,237	-5.70%	505,511	6.82%	518,847	2.64%
Protective Inspection	1,194,156	1,375,246	15.16%	1,434,741	4.33%	1,469,979	2.46%	1,675,522	13.98%	1,952,309	16.52%
Dept of Public Works	100,000	100,000	0.00%	100,000	0.00%	98,980	-1.02%	101,693	2.74%	131,293	29.11%
Highway Streets Bridges	171,509	178,276	3.95%	194,116	8.89%	196,257	1.10%	349,409	78.04%	349,409	0.00%
Heritage Gardens	4,641	4,955	6.77%	4,166	-15.92%	3,750	-9.99%	5,938	58.35%	9,475	59.57%
Hope Chapel	4,817	5,567	15.57%	5,468	-1.78%	4,982	-8.89%	7,936	59.29%	7,924	-0.15%
Library	891,631	1,002,266	12.41%	1,016,898	1.46%	1,067,861	5.01%	1,150,163	7.71%	1,257,180	9.30%
Senior Citizen Operations	522,512	479,853	-8.16%	535,932	11.69%	570,477	6.45%	591,087	3.61%	599,515	1.43%
Rec Programs	276,663	268,906	-2.80%	245,288	-8.78%	244,499	-0.32%	280,093	14.56%	313,196	11.82%
Parks Recreation Maintenance	1,872,224	1,939,597	3.60%	1,960,767	1.09%	1,991,147	1.55%	2,317,183	16.37%	2,376,898	2.58%
Planning	288,702	314,516	8.94%	350,227	11.35%	385,620	10.11%	417,875	8.36%	384,513	-7.98%
Other Functions	4,054,760	4,584,345	13.06%	9,405,798	105.17%	4,638,933	-50.68%	5,043,379	8.72%	5,116,726	1.45%
Capital Outlay	2,202,277	4,327,512	96.50%	13,438,356	210.53%	8,182,233	-39.11%	3,855,590	-52.88%	3,915,593	1.56%
TOTAL	<u>\$ 14,698,805</u>	<u>\$ 17,930,650</u>	<u>21.99%</u>	<u>\$ 31,747,916</u>	<u>77.06%</u>	<u>\$ 22,271,172</u>	<u>-29.85%</u>	<u>\$ 19,247,036</u>	<u>-13.58%</u>	<u>\$ 20,227,066</u>	<u>5.09%</u>