

**CHARTER TOWNSHIP OF SHELBY
EXPENDITURE RECAP
2016 - 2021**

<u>Dept. Name</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>% Change From 2016</u>	<u>2018 Actual</u>	<u>% Change From 2017</u>	<u>2019 Actual</u>	<u>% Change From 2019</u>	<u>2020 Amended</u>	<u>% Change From 2019</u>	<u>2021 Proposed</u>	<u>% Change From 2020 Amended</u>
Legislative	\$ 149,267	\$ 153,320	2.72%	\$ 129,026	-15.85%	\$ 165,534	28.30%	\$ 170,887	3.23%	\$ 151,649	-11.26%
Supervisor	208,772	200,487	-3.97%	208,791	4.14%	218,164	4.49%	219,628	0.67%	234,232	6.65%
Elections	304,784	5,656	-98.14%	229,264	3953.47%	37,280	-83.74%	416,416	1017.00%	132,773	-68.12%
Finance	403,802	409,766	1.48%	433,384	5.76%	491,748	13.47%	501,731	2.03%	527,791	5.19%
Nature Center	113,143	102,754	-9.18%	132,245	28.70%	123,618	-6.52%	84,083	-31.98%	196,186	133.32%
Assessing	594,367	574,911	-3.27%	649,239	12.93%	693,966	6.89%	686,628	-1.06%	726,945	5.87%
Legal	389,101	405,712	4.27%	392,551	-3.24%	360,091	-8.27%	361,892	0.50%	361,892	0.00%
Clerk	396,205	427,365	7.86%	434,093	1.57%	424,650	-2.18%	455,136	7.18%	497,777	9.37%
Human Resource	283,307	274,340	-3.17%	334,624	21.97%	360,012	7.59%	400,585	11.27%	408,832	2.06%
Treasurer	506,863	501,848	-0.99%	473,237	-5.70%	502,679	6.22%	531,266	5.69%	547,573	3.07%
Protective Inspection	1,375,246	1,434,741	4.33%	1,469,979	2.46%	1,658,296	12.81%	1,741,571	5.02%	1,939,438	11.36%
Dept of Public Works	100,000	100,000	0.00%	98,980	-1.02%	101,693	2.74%	131,293	29.11%	102,825	-21.68%
Highway Streets Bridges	178,276	194,116	8.89%	196,257	1.10%	420,917	114.47%	435,359	3.43%	378,359	-13.09%
Heritage Gardens	4,955	4,166	-15.92%	3,750	-9.99%	4,197	11.92%	8,239	96.31%	9,315	13.06%
Hope Chapel	5,567	5,468	-1.78%	4,982	-8.89%	6,600	32.48%	4,779	-27.59%	7,923	65.79%
Library	1,002,266	1,016,898	1.46%	1,067,861	5.01%	1,122,371	5.10%	1,194,853	6.46%	1,332,841	11.55%
Senior Citizen Operations	479,853	535,932	11.69%	570,477	6.45%	562,736	-1.36%	483,973	-14.00%	621,131	28.34%
Rec Programs	268,906	245,288	-8.78%	244,499	-0.32%	238,979	-2.26%	145,458	-39.13%	313,239	115.35%
Parks Recreation Maintenance	1,939,597	1,960,767	1.09%	1,991,147	1.55%	2,213,267	11.16%	2,323,895	5.00%	2,322,333	-0.07%
Planning	314,516	350,227	11.35%	385,620	10.11%	377,235	-2.17%	381,137	1.03%	422,042	10.73%
Other Functions	4,584,345	9,405,798	105.17%	4,638,933	-50.68%	4,902,346	5.68%	5,173,156	5.52%	5,026,069	-2.84%
Capital Outlay	4,327,512	13,438,356	210.53%	8,182,233	-39.11%	3,763,659	-54.00%	3,987,322	5.94%	1,671,847	-58.07%
TOTAL	<u><u>\$ 17,930,650</u></u>	<u><u>\$ 31,747,916</u></u>	<u><u>77.06%</u></u>	<u><u>\$ 22,271,172</u></u>	<u><u>-29.85%</u></u>	<u><u>\$ 18,750,038</u></u>	<u><u>-15.81%</u></u>	<u><u>\$ 19,839,287</u></u>	<u><u>5.81%</u></u>	<u><u>\$ 17,933,012</u></u>	<u><u>-9.61%</u></u>