

**CHARTER TOWNSHIP OF SHELBY  
EXPENDITURE RECAP  
2017 - 2022**

<b>Dept. Name</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>% Change From 2017</b>	<b>2019 Actual</b>	<b>% Change From 2019</b>	<b>2020 Actual</b>	<b>% Change From 2019</b>	<b>2021 Amended</b>	<b>% Change From 2020</b>	<b>2022 Proposed</b>	<b>% Change From 2021 Amended</b>
Legislative	\$ 153,320	\$ 129,026	-15.85%	\$ 165,534	28.30%	\$ 141,588	-14.47%	\$ 189,071	33.54%	\$ 189,071	0.00%
Supervisor	200,487	208,791	4.14%	218,164	4.49%	210,798	-3.38%	231,079	9.62%	235,742	2.02%
Elections	5,656	229,264	3953.47%	37,280	-83.74%	386,323	936.27%	254,400	-34.15%	267,484	5.14%
Finance	409,766	433,384	5.76%	491,748	13.47%	494,376	0.53%	516,995	4.58%	526,341	1.81%
Nature Center	102,754	132,245	28.70%	123,618	-6.52%	63,548	-48.59%	134,725	112.01%	193,425	43.57%
Assessing	574,911	649,239	12.93%	693,966	6.89%	683,636	-1.49%	719,273	5.21%	795,220	10.56%
Legal	405,712	392,551	-3.24%	360,091	-8.27%	341,696	-5.11%	353,292	3.39%	391,442	10.80%
Clerk	427,365	434,093	1.57%	424,650	-2.18%	426,019	0.32%	458,959	7.73%	522,458	13.84%
Human Resource	274,340	334,624	21.97%	360,012	7.59%	389,268	8.13%	402,861	3.49%	433,415	7.58%
Treasurer	501,848	473,237	-5.70%	502,679	6.22%	520,358	3.52%	543,889	4.52%	555,924	2.21%
Protective Inspection	1,434,741	1,469,979	2.46%	1,658,296	12.81%	1,677,616	1.17%	1,854,645	10.55%	2,119,798	14.30%
Dept of Public Works	100,000	98,980	-1.02%	101,693	2.74%	131,293	29.11%	102,825	-21.68%	89,822	-12.65%
Highway Streets Bridges	194,116	196,257	1.10%	420,917	114.47%	419,022	-0.45%	654,565	56.21%	520,359	-20.50%
Heritage Gardens	4,166	3,750	-9.99%	4,197	11.92%	2,823	-32.74%	9,316	230.00%	6,816	-26.84%
Hope Chapel	5,468	4,982	-8.89%	6,600	32.48%	2,579	-60.92%	7,924	207.25%	7,924	0.00%
Library	1,016,898	1,067,861	5.01%	1,122,371	5.10%	1,117,007	-0.48%	1,310,214	17.30%	1,418,472	8.26%
Senior Citizen Operations	535,932	570,477	6.45%	562,736	-1.36%	448,541	-20.29%	542,486	20.94%	701,766	29.36%
Rec Programs	245,288	244,499	-0.32%	238,979	-2.26%	94,413	-60.49%	235,785	149.74%	298,607	26.64%
Parks Recreation Maintenance	1,960,767	1,991,147	1.55%	2,213,267	11.16%	2,165,070	-2.18%	2,259,046	4.34%	2,424,370	7.32%
Planning	350,227	385,620	10.11%	377,235	-2.17%	338,081	-10.38%	399,097	18.05%	439,888	10.22%
Other Functions	9,405,798	4,638,933	-50.68%	4,902,346	5.68%	4,879,581	-0.46%	3,770,876	-22.72%	3,835,387	1.71%
Capital Outlay	13,438,356	8,182,233	-39.11%	3,763,659	-54.00%	3,843,320	2.12%	4,244,155	10.43%	3,191,945	-24.79%
<b>TOTAL</b>	<b>\$ 31,747,916</b>	<b>\$ 22,271,172</b>	<b>-29.85%</b>	<b>\$ 18,750,038</b>	<b>-15.81%</b>	<b>\$ 18,776,956</b>	<b>0.14%</b>	<b>\$ 19,195,478</b>	<b>2.23%</b>	<b>\$ 19,165,676</b>	<b>-0.16%</b>