

**CHARTER TOWNSHIP OF SHELBY  
EXPENDITURE RECAP  
2018 - 2023**

<b>Dept. Name</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>% Change From 2018</b>	<b>2020 Actual</b>	<b>% Change From 2019</b>	<b>2021 Actual</b>	<b>% Change From 2020</b>	<b>2022 Amended</b>	<b>% Change From 2021</b>	<b>2023 Proposed</b>	<b>% Change From 2022 Amended</b>
Legislative	\$ 129,026	\$ 165,534	28.30%	\$ 141,588	-14.47%	\$ 152,105	7.43%	\$ 178,918	17.63%	\$ 157,921	-11.74%
Supervisor	208,791	218,164	4.49%	210,798	-3.38%	222,150	5.39%	226,199	1.82%	253,355	12.01%
Elections	229,264	37,280	-83.74%	386,323	936.27%	221,216	-42.74%	453,616	105.06%	136,372	-69.94%
Finance	433,384	491,748	13.47%	494,376	0.53%	508,750	2.91%	533,881	4.94%	566,532	6.12%
Nature Center	132,245	123,618	-6.52%	63,548	-48.59%	125,730	97.85%	202,677	61.20%	214,786	5.97%
Assessing	649,239	693,966	6.89%	683,636	-1.49%	671,920	-1.71%	755,379	12.42%	853,162	12.94%
Legal	392,551	360,091	-8.27%	341,696	-5.11%	352,720	3.23%	428,396	21.45%	410,316	-4.22%
Clerk	434,093	424,650	-2.18%	426,019	0.32%	394,113	-7.49%	424,434	7.69%	522,457	23.09%
Human Resource	334,624	360,012	7.59%	389,268	8.13%	384,649	-1.19%	432,549	12.45%	457,170	5.69%
Treasurer	473,237	502,679	6.22%	520,358	3.52%	530,434	1.94%	557,661	5.13%	584,646	4.84%
Protective Inspection	1,469,979	1,658,296	12.81%	1,677,616	1.17%	1,706,922	1.75%	2,034,528	19.19%	2,198,665	8.07%
Dept of Public Works	98,980	101,693	2.74%	131,293	29.11%	102,825	-21.68%	89,822	-12.65%	113,123	25.94%
Highway Streets Bridges	196,257	420,917	114.47%	419,022	-0.45%	580,624	38.57%	911,183	56.93%	670,959	-26.36%
Heritage Gardens	3,750	4,197	11.92%	2,823	-32.74%	5,411	91.68%	6,816	25.97%	6,925	1.60%
Hope Chapel	4,982	6,600	32.48%	2,579	-60.92%	3,896	51.07%	7,924	103.39%	8,033	1.38%
Library	1,067,861	1,122,371	5.10%	1,117,007	-0.48%	1,281,883	14.76%	1,443,092	12.58%	1,635,962	13.37%
Senior Citizen Operations	570,477	562,736	-1.36%	448,541	-20.29%	507,660	13.18%	637,232	25.52%	693,190	8.78%
Rec Programs	244,499	238,979	-2.26%	94,413	-60.49%	209,567	121.97%	424,132	102.38%	428,543	1.04%
Parks Recreation Maintenance	1,991,147	2,213,267	11.16%	2,165,070	-2.18%	2,162,690	-0.11%	2,695,872	24.65%	2,782,703	3.22%
Planning	385,620	377,235	-2.17%	338,081	-10.38%	356,165	5.35%	431,702	21.21%	575,136	33.23%
Other Functions	4,638,933	4,902,346	5.68%	4,879,581	-0.46%	3,699,205	-24.19%	3,882,384	4.95%	3,959,832	1.99%
Capital Outlay	8,182,233	3,763,659	-54.00%	3,843,320	2.12%	4,076,776	6.07%	3,541,625	-13.13%	3,658,292	3.29%
<b>TOTAL</b>	<b>\$ 22,271,172</b>	<b>\$ 18,750,038</b>	<b>-15.81%</b>	<b>\$ 18,776,956</b>	<b>0.14%</b>	<b>\$ 18,257,411</b>	<b>-2.77%</b>	<b>\$ 20,300,022</b>	<b>11.19%</b>	<b>\$ 20,888,080</b>	<b>2.90%</b>