

**CHARTER TOWNSHIP OF SHELBY
EXPENDITURE RECAP
2019 - 2024**

<u>Dept. Name</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>% Change From 2019</u>	<u>2021 Actual</u>	<u>% Change From 2020</u>	<u>2022 Actual</u>	<u>% Change From 2021</u>	<u>2023 Amended</u>	<u>% Change From 2022</u>	<u>2024 Proposed</u>	<u>% Change From 2023 Amended</u>	<u>% Change From 2019</u>
Legislative	\$ 165,534	\$ 141,588	-14.47%	\$ 152,105	7.43%	\$ 224,131	47.35%	\$ 225,184	0.47%	\$ 224,213	-0.43%	35.45%
Supervisor	218,164	210,798	-3.38%	222,150	5.39%	217,955	-1.89%	237,799	9.10%	248,389	4.45%	13.85%
Elections	37,280	386,323	936.27%	221,216	-42.74%	432,545	95.53%	177,987	-58.85%	592,693	233.00%	1489.84%
Finance	491,748	494,376	0.53%	508,750	2.91%	529,693	4.12%	609,294	15.03%	601,241	-1.32%	22.27%
Nature Center	123,618	63,548	-48.59%	125,730	97.85%	195,992	55.88%	254,207	29.70%	306,703	20.65%	148.11%
Assessing	693,966	683,636	-1.49%	671,920	-1.71%	712,883	6.10%	831,645	16.66%	899,527	8.16%	29.62%
Legal	360,091	341,696	-5.11%	352,720	3.23%	397,351	12.65%	436,916	9.96%	447,862	2.51%	24.37%
Clerk	424,650	426,019	0.32%	394,113	-7.49%	400,662	1.66%	483,681	20.72%	528,553	9.28%	24.47%
Human Resource	360,012	389,268	8.13%	384,649	-1.19%	416,745	8.34%	457,673	9.82%	524,348	14.57%	45.65%
Treasurer	502,679	520,358	3.52%	530,434	1.94%	541,798	2.14%	596,510	10.10%	676,057	13.34%	34.49%
Protective Inspection	1,658,296	1,677,616	1.17%	1,706,922	1.75%	1,949,043	14.18%	2,176,229	11.66%	2,286,426	5.06%	37.88%
Dept of Public Works	101,693	131,293	29.11%	102,825	-21.68%	89,822	-12.65%	113,123	25.94%	115,590	2.18%	13.67%
Highway Streets Bridges	420,917	419,022	-0.45%	580,624	38.57%	770,946	32.78%	608,334	-21.09%	619,089	1.77%	47.08%
Heritage Gardens	4,197	2,823	-32.74%	5,411	91.68%	4,180	-22.75%	21,985	425.96%	17,897	-18.59%	326.42%
Hope Chapel	6,600	2,579	-60.92%	3,896	51.07%	4,910	26.03%	6,533	33.05%	7,194	10.12%	9.00%
Library	1,122,371	1,117,007	-0.48%	1,281,883	14.76%	1,408,759	9.90%	1,637,375	16.23%	1,758,772	7.41%	56.70%
Senior Citizen Operations	562,736	448,541	-20.29%	507,660	13.18%	603,944	18.97%	766,388	26.90%	748,420	-2.34%	33.00%
Rec Programs	238,979	94,413	-60.49%	209,567	121.97%	359,124	71.36%	437,589	21.85%	512,544	17.13%	114.47%
Parks Recreation Maintenance	2,213,267	2,165,070	-2.18%	2,162,690	-0.11%	2,581,700	19.37%	2,507,559	-2.87%	2,675,205	6.69%	20.87%
Planning	377,235	338,081	-10.38%	356,165	5.35%	416,755	17.01%	584,857	40.34%	720,943	23.27%	91.11%
Other Functions	4,902,346	4,879,581	-0.46%	3,699,205	-24.19%	3,695,898	-0.09%	4,270,570	15.55%	4,661,765	9.16%	-4.91%
Capital Outlay	<u>3,763,659</u>	<u>3,843,320</u>	<u>2.12%</u>	<u>4,076,776</u>	<u>6.07%</u>	<u>4,749,358</u>	<u>16.50%</u>	<u>4,089,604</u>	<u>-13.89%</u>	<u>2,734,701</u>	<u>-33.13%</u>	<u>-27.34%</u>
TOTAL	<u><u>\$18,750,038</u></u>	<u><u>\$18,776,956</u></u>	<u><u>0.14%</u></u>	<u><u>\$18,257,411</u></u>	<u><u>-2.77%</u></u>	<u><u>\$20,704,194</u></u>	<u><u>13.40%</u></u>	<u><u>\$21,531,042</u></u>	<u><u>3.99%</u></u>	<u><u>\$21,908,132</u></u>	<u><u>1.75%</u></u>	<u><u>16.84%</u></u>