

**City of Shelby  
FY 2007-2008  
Annual Budget**



<b>Fund:</b> General
<b>Department:</b> Governing Board
<b>Org Number:</b> 110411

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
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**Purpose:**  
The Mayor and the members of City Council are the elected representatives of the City of Shelby. The City Council is the legislative and policy-making body of the City, and as such, is charged with making decisions and formulating public policy based on community needs. The City Council adapts an annual budget that is designed to allocate available funds as efficiently and effectively as possible in order to ensure that residents receive the highest levels of service at the lowest possible cost.

<b>Expenditure Summary:</b>						
Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Requested FY 07-08
Personnel						
Services	60,967	59,550	70,050	64,401	67,714	69,500
Operating Expenses	27,747	25,002	18,700	14,697	15,400	16,900
Allocated Cost	<u>(39,600)</u>	<u>(39,900)</u>	<u>(38,200)</u>	<u>(35,017)</u>	<u>(38,200)</u>	<u>(38,700)</u>
<b>Total</b>	<b>41,114</b>	<b>44,652</b>	<b>50,550</b>	<b>44,082</b>	<b>44,914</b>	<b>47,700</b>

**Highlighted Line Item:**

44802: Travel reduced by \$1,500  
 81610: Water Fund allocated 10% of Governing Board expenses  
 81620: Sewer Fund allocated 10% of Governing Board expenses  
 81630: Electric Fund allocated 12.5% of Governing Board expenses  
 81640: Gas Fund allocated 12.5% of Governing Board expenses

**City of Shelby  
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**Fund:** General  
**Department:** Administration  
**Org Number:** 110412

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	3	3	3

**Purpose:**  
To provide general management and supervision to the various offices and departments and programs of city government that have the responsibility of delivering service to the citizenry; to support City Council in the development of policy, regulations, ordinance and laws and to implement that policy via programs to the citizens of the City of Shelby.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Requested FY 07-08
Personnel						
Services	215,766	208,026	228,950	198,220	222,416	250,200
Operating Expenses	69,813	109,494	89,650	89,842	116,700	108,700
Capital Outlay		0	16,000	5,295	5,300	0
Allocated Cost	<u>(132,500)</u>	<u>(166,600)</u>	<u>(150,800)</u>	<u>(138,233)</u>	<u>(150,800)</u>	<u>(160,800)</u>
<b>Total</b>	<b>161,155</b>	<b>150,920</b>	<b>183,800</b>	<b>155,124</b>	<b>193,616</b>	<b>198,100</b>

**Highlighted Line Items:**

41601: \$12,500 NCLM, \$5,200 Isothermal COG, \$2,500 School of Government, \$1,500 National League of Cities, \$1,000 ICMA, \$1,000 Municipal Code Corp, other various items less than \$1,000 each.  
 81610: Water Fund allocated 10% of Administration expenses  
 81620: Sewer Fund allocated 10% of Administration expenses  
 81630: Electric Fund allocated 12.5% of Administration expenses  
 81640: Gas Fund allocated 12.5% of Administration expenses

**City of Shelby  
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<b>Fund:</b> General
<b>Department:</b> Finance
<b>Org Number:</b> 110413

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	4	4	5

**Purpose:**  
Finance performs all accounting and financial reporting activities of the city, including cash disbursements. Other financial-related activities are also provided, such as budget preparation and administration, treasury management, and debt management, as well as preparing the comprehensive annual financial report.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Requested FY 07-08
Personnel						
Services	236,038	248,435	253,600	227,708	254,581	336,850
Operating Expenses	188,236	172,091	247,100	213,103	247,450	257,250
Capital Outlay	40,595	317,631	- 0-	14,507	-0-	-0-
Allocated Cost	<u>(232,900)</u>	<u>(226,850)</u>	<u>(181,100)</u>	<u>(166,008)</u>	<u>(181,100)</u>	<u>(283,600)</u>
<b>Total</b>	<b>231,970</b>	<b>511,307</b>	<b>319,600</b>	<b>289,310</b>	<b>320,931</b>	<b>310,500</b>

**Highlighted Line Items:**

40100: One new position funded completely from utility allocations.

43301: To pay Munis support. Increase over last year due to the fact that most applications did not have a full year of support. FY 08 is the first full year of support for all applications.

81610: Water Fund allocated 10.5% of Finance expenses

81620: Sewer Fund allocated 10.5% of Finance expenses

81630: Electric Fund allocated 11.5% of Finance expenses

81640: Gas Fund allocated 8% of Finance expenses

**City of Shelby  
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**Fund:** General  
**Department:** Purchasing  
**Org Number:** 110414

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	3	3	3

**Purpose:**

Purchasing provides centralized purchasing services for all the departments of the city. It is located at the Utility Operation Center and is also responsible for the warehouse and inventory lots for all four of the utilities. Purchasing also acts as the centralized receiving point for many of the cities deliveries.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Council Approved FY 07-08
Personnel						
Services	120,715	111,313	124,400	109,268	121,907	125,500
Operating Expenses	30,227	22,8203	25,200	17,767	16,022	23,300
Capital Outlay	0	0	0	0	0	0
Allocated Cost	<u>(178,650)</u>	<u>(124,250)</u>	<u>(123,400)</u>	<u>(113,117)</u>	<u>(123,400)</u>	<u>(122,100)</u>
Total	(27,708)	9,884	26,200	13,918	14,529	26,700

**Highlighted Line Items:**

- 41999: Fireproof file cabinet for vehicle title storage
- 43301: Warehouse heater inspection & maintenance
- 81610: Water Fund allocated 14% of Purchasing expenses
- 81620: Sewer Fund allocated 8% of Purchasing expenses
- 81630: Electric Fund allocated 44% of Purchasing expenses
- 81640: Gas Fund allocated 8% of Purchasing expenses

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**Fund:** General  
**Department:** Legal  
**Org Number:** 110415

**Full Time Employees:**                      **FY 06**                      **FY 07**                      **FY 08**

**Purpose:**

The City Attorney, who reports directly to the City Council, provides a wide range of legal services for the City. He serves as legal advisor to the Council, Boards and Commissions of the City and the City staff. The City Attorney also assists staff members in responding to citizens' questions and complaints. In addition to defending and prosecuting lawsuits, the City Attorney drafts legal documents such as resolutions, ordinances, and contracts.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Council Approved FY 07-08
Operating Expenses	25,847	17,077	29,500	21,666	24,000	25,000
Allocated Cost	(16,000)	(13,000)	(15,000)	(13,750)	(15,000)	(12,600)
<b>Total</b>	<b>9,847</b>	<b>4,077</b>	<b>14,500</b>	<b>7,916</b>	<b>9,000</b>	<b>12,400</b>

**Highlighted Line Items:**

- 81610: Water Fund allocated 13% of Legal expenses
- 81620: Sewer Fund allocated 13% of Legal expenses
- 81630: Electric Fund allocated 13% of Legal expenses
- 81640: Gas Fund allocated 13% of Legal expenses

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**Fund:** General  
**Department:** Human Resources  
**Org Number:** 110416

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	3.5	2	2.5

**Purpose:**  
 To develop and support effective personnel systems, which enable departments to recruit, select and maintain a workforce, committed to the city's quality principles at comparatively appropriate staffing levels. The primary program areas include recruitment and selection, employee benefits and compensation, employee relations, skill training and organizational development, safety, wellness, and risk management.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Request FY 07-08
Personnel Services	175,561	200,294	149,350	132,846	141,528	182,300
Operating Expenses	145,321	136,560	145,900	95,979	117,000	162,100
Allocated Cost	(48,550)	(57,300)	(50,900)	(46,658)	(50,900)	(79,950)
<b>Total</b>	<b>272,332</b>	<b>279,555</b>	<b>244,350</b>	<b>182,167</b>	<b>207,628</b>	<b>264,450</b>

**Highlighted Line Items:**

- 40100: Includes addition of a part time safety/risk officer.
- 42000: Covers cost for EAP, cafeteria plan administration, drug testing services, and new employee background investigations.
- 81610: Water Fund allocated 7% of Human Resource expenses
- 81620: Sewer Fund allocated 7.5% of Human Resource expenses
- 81630: Electric Fund allocated 6% of Human Resource expenses
- 81640: Gas Fund allocated 10% of Human Resource expenses

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**Fund:** General  
**Department:** Customer Service  
**Org Number:** 110419

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	10.5	10.5	11

**Purpose:**  
 Customer Service is the main point of contact for most of our four utilities customer's. They are responsible for getting customer's utility services set up and handling any customer concerns. They prepare and collect utility bills for our utility customers, and they also handle any billing or collections concerns. They also bill and collect for privilege licenses and local liquor licenses.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Requested FY 07-08
Personnel						
Services	401,902	416,083	426,750	370,994	411,088	452,700
Operating Expenses	145,721	162,373	177,400	153,375	156,640	178,540
Capital Outlay	0	0	250,000	5,212	250,000	250,000
Allocated Cost	(539,300)	(571,350)	(840,350)	(770,321)	(840,350)	(872,500)
<b>Total</b>	<b>8,323</b>	<b>7,105</b>	<b>13,800</b>	<b>(241,739)</b>	<b>(21,622)</b>	<b>8,740</b>

**Highlighted Line Items:**

- 40100: Moved part time employee to full time, paid for from utility allocations.
- 41999: New personal computer for payments office
- 51000: Second half of funding for new CIS software
- 81610: Water Fund allocated 6% of Customer Service expenses
- 81620: Sewer Fund allocated 7.5% of Customer Service expenses
- 81630: Electric Fund allocated 6% of Customer Service expenses
- 81640: Gas Fund allocated 10% of Customer Service expenses

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**Fund:** General  
**Department:** Information Technology  
**Org Number:** 110420

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	2	2	2

**Purpose:**  
 Information Systems provides installation and support on the various computer systems throughout the city. They provide installation and support for the software that run these various computer systems. And maintain the infrastructure that allows the software to work with the hardware. They also maintain the city's phone system; maintain the city's site on the internet.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Requested FY 07-08
Personnel						
Services	151,454	156,183	154,800	139,670	156,322	161,600
Operating Expenses	85,153	46,814	66,750	29,871	61,050	49,870
Capital Outlay	0	9,743	0	0	0	0
Allocated Cost	(187,400)	(196,200)	(200,400)	(183,700)	(200,400)	(194,600)
<b>Total</b>	<b>49,207</b>	<b>16,540</b>	<b>21,150</b>	<b>(14,189)</b>	<b>16,972</b>	<b>16,870</b>

**Highlighted Line Items:**

- 41601: \$20,500 for Microsoft Value Licensing, \$4,200 for Symantec Anti-Virus software maintenance, \$850 for backup software maintenance, \$600 for GFI E-Mail Filter, \$1,500 SonicWall (firewall) Maintenance, \$670 SonicWall Intrusion Protection, and \$800 for SonicWall content filtering.
- 42000: Support for HPPRO curve Switches, Window Server 2003, Active Directory, HHCP and Exchange 2003/2007.
- 43301: Maintenance contracts for HP servers, and UPS.
- 81610: Water Fund allocated 23% of Information Technology Service expenses
- 81620: Sewer Fund allocated 23% of Information Technology Service expenses
- 81630: Electric Fund allocated 23% of Information Technology Service expenses
- 81640: Gas Fund allocated 23% of Information Technology Service expenses

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**Fund:** General  
**Department:** Meter Services  
**Org Number:** 110421

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	5	5	5

**Purpose:**  
 Reads the almost 30,000 utility meters for the city every month, so that correct bills can be sent out. Turn meters on and off for late and non-payment of bills.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Requested FY 07-08
Personnel Services	191,362	190,106	201,200	179,367	200,857	206,200
Operating Expenses	28,504	27,401	34,500	23,838	26,751	35,550
Capital Outlay						12,200
Allocated Cost	(253,900)	(228,200)	(235,700)	(216,058)	(235,700)	(259,950)
<b>Total</b>	<b>(34,034)</b>	<b>10,693</b>	<b>0</b>	<b>(12,853)</b>	<b>(8,092)</b>	<b>-0-</b>

**Highlighted Line Items:**

- 41999: Two new personal computers
- 54000: Replace a small pick-up truck
- 81610: Water Fund allocated 28% of Meter Service expenses
- 81620: Sewer Fund allocated 22% of Meter Service expenses
- 81630: Electric Fund allocated 22% of Meter Service expenses
- 81640: Gas Fund allocated 28% of Meter Service expenses

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**Fund:** General  
**Department:** Garage  
**Org Number:** 110425

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	7	7	7

**Purpose:**

The Garage is responsible for the repair and maintenance of all non-utility vehicles and equipment. Additionally they plan and coordinate preventive maintenance of these vehicles and make assessments of vehicles and equipment when there are requested to be replaced. Public Works administration is also paid from this budget.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Requested FY 07-08
Personnel Services	292,669	305,679	312,400	279,327	311,305	321,750
Operating Expenses	44,689	49,570	51,550	59,387	54,775	58,150
Capital Outlay	23,643	0	27,300	18,666	19,000	15,500
<b>Total</b>	<b>361,010</b>	<b>355,248</b>	<b>391,250</b>	<b>357,379</b>	<b>385,080</b>	<b>395,400</b>

**Highlighted Line Items:**

- 41999: Band saw, wire welder, brake wash, computer for shop, OTC tester and OTC starter kit.
- 43301: Maintenance for CAT and Quest software
- 51000: Replace gas heating units in garage

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**Fund:** General  
**Department:** City Hall  
**Org Number:** 110427

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	.5	.5	1

**Purpose:**  
 To provide for the custodian and maintenance of City Hall.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Requested FY 07-08
Personnel Services	19,856	18,820	22,000	17,052	18,904	39,800
Operating Expenses	44,518	51,075	70,650	63,964	71,150	60,400
<b>Total</b>	<b>64,737</b>	<b>69,895</b>	<b>92,650</b>	<b>81,015</b>	<b>90,054</b>	<b>100,200</b>

**Highlighted Line Items:**

40100: Custodian was being paid ½ from Gas Fund and ½ General Fund, moved this year to all General Fund.

42500: \$5,200 Cleveland County Vocational for cleaning services, \$600 for pest control services, \$1,200 for 1 carpet cleaning in City Hall.

**City of Shelby  
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**Fund:** General  
**Department:** Police Department  
**Org Number:** 110431

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	86	84	85

**Purpose:**

The goal of the Shelby Police Department is to make Shelby one of the safest small cities in America. To do that, we will continually advance strategies that prevent crime. We will find ways to engage the community in taking steps that help minimize opportunities for victimization. We will explore appropriate policy direction with the Mayor and City Council. We will seek solutions to the complex community problems that contribute to crime and disorder. And we will enforce the laws and arrest the people who break them

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Requested FY 07-08
Personnel						
Services	3,875,216	3,929,353	4,200,400	3,950,260	4,383,512	4,439,550
Operating Expenses	717,521	625,256	805,100	705,598	844,800	783,775
Capital Outlay	150,450	206,230	225,000	424,043	455,204	261,000
<b>Total</b>	<b>4,743,187</b>	<b>4,760,839</b>	<b>5,230,500</b>	<b>5,079,901</b>	<b>5683,516</b>	<b>5,484,325</b>

**Highlighted Line Items:**

- 40100: One new police officer
- 40101: \$30,000 increase in overtime
- 40108: \$15,000 for new residency program for police officers
- 41505: \$7,000 for new K-9
- 41999: \$8,500 for 5 new desktop computers, \$375 for 3 DVD burners, \$ 2,200 for cameras, \$3,000 for video recorders, and \$3,050 for Tasers.
- 42000: \$39,000 for animal control \$5,000 for test kits, \$23,000 for screenings during hiring's
- 44501: Drug buy money increased \$20,000 of 50%
- 51000: \$19,500 for three new mobile data terminals, and \$19,500 for three new in car cameras
- 54000: \$105,000 to replace 5 patrol units, \$54,000 to replace 3 mid-size cars, and \$22,000 to install and equip above cars.

**City of Shelby  
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**Fund:** General  
**Department:** Fire Department  
**Org Number:** 110434

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	56	54	53

**Purpose:**

To protect Shelby's citizens and visitors from the adverse effects of natural and man-made emergencies and enhance the quality of life. The Department's goal is to provide a model, customer-oriented fire protection program through an innovative, proactive, and cost efficient approach to emergency response, fire code application, public fire education. The Fire Department provides service throughout the city from three fire stations.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Requested FY 07-08
Personnel						
Services	2,269,298	2,864,924	2,797,050	2,459,245	2,688,431	2,780,700
Operating Expenses	586,047	285,819	346,900	296,411	226,050	336,600
Capital Outlay	356,738	0	5,000	28,275	28,275	119,600
<b>Total</b>	<b>3,641,083</b>	<b>3,150,743</b>	<b>3,149,450</b>	<b>2,783,931</b>	<b>3,982,756</b>	<b>3,236,900</b>

**Highlighted Line Items:**

- 40100: Did not replace one employee that retired in FY 07
- 42000: \$25,000 for contract with number 7 fire department to help cover PPG
- 54000: To replace one staff vehicle, fleet reduced by two vehicles
- 58000: To replace back-up power generator at station # 1 and #2, being 90% funding with grant money

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**Fund:** General  
**Department:** Building Inspections  
**Org Number:** 110435

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	6	4	4

**Purpose:**  
 Building Inspections is responsible for building, mechanical, electrical, and plumbing code inspections and enforcement. They are also charged with enforcing minimum housing standards, maintaining records, issuing permits for building construction, while maintaining positive customer relations.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Requested FY 07-08
Personnel Services	291,963	216,550	216,550	194,938	217,414	221,100
Operating Expenses	102,688	44,802	92,550	63,540	79,500	100,900
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>346,231</b>	<b>260,816</b>	<b>309,100</b>	<b>257,478</b>	<b>296,914</b>	<b>322,000</b>

**Highlighted Line Items:**  
 42510: Increase \$8,000 money used to remove dilapidated structures

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**Fund:** General  
**Department:** Streets  
**Org Number:** 110451

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	7	6	7

**Purpose:**  
 The Street Department is responsible for maintenance on all city streets, (which includes pothole repair, sweeping and cleaning, and sign repair and replacement sidewalk repair & replacement). They also handle snow removal, and storm drain repairs. Also the Street Department provides a tree crew that provides maintenance on and removal of "street trees". Each year the City Council adopts a paving list that identifies all streets to be paved/resurfaced, the Street Department assists in preparation of this list.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Requested FY 07-08
Personnel Services	251,272	264,116	201,600	153,931	173,037	273,350
Operating Expenses	418,150	389,647	453,250	356,481	454,067	466,250
Capital Outlay	16,661	104,546	12,000	7,430	10,000	0
<b>Total</b>	<b>686,083</b>	<b>758,309</b>	<b>671,850</b>	<b>517,843</b>	<b>637,104</b>	<b>739,600</b>

**Highlighted Line Items:**

- 40100: Moved one employee from Powell Bill Streets to General Fund Streets
- 41520: \$800 for new chain saw
- 45100: Street Lighting city wide

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**Fund:** General  
**Department:** Airport  
**Org Number:** 110453

**Full Time Employees:**                      **FY 06**                      **FY 07**                      **FY 08**

**Purpose:**

To provide funding for a safe and efficient operations of the Shelby Municipal Airport with respects to all federal, state, and local laws. The funds provide for equipment contracts such as the AWOS (All Weather Operating System), NDB (non-directional beacon) and the Meteorlogix Weather Station. These pieces of equipment allow for flight planning and better flight approaches for aviation users. The funds also provide for professional engineering, surveying and legal services. A major portion of the funding relates to grounds maintenance due to the large amount of acreage to be maintained. Funding for the NC Airports Association membership and liability insurance are also important. While the airport is largely used for general aviation for the local community, it is also an important Economic Development too for utilization of local businesses and industries.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Requested FY 07-08
Operating Expenses	102,259	61,761	75,950	46,003	60,490	70,500

**Highlighted Line Items:**

43301: AWOA maintenance contract \$6,000; Meteorlogix Service contract \$2,000; NDB maintenance contract \$2,500  
43403: Reduced by \$2,000



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FY 2007-2008  
Annual Budget**



**Fund:** General Fund  
**Department:** GIS  
**Org Number:** 110491

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
			5

**Purpose:**

The GIS department is the primary source of geographic data for the City. The office is responsible for interdepartmental data generation and map production, including land use analysis, crime analysis, geographic web applications, data acquisition and utilities mapping. Primary responsibilities also include GPS data field collection of all City assets, particularly the City's water, gas, wastewater and electric infrastructure. In past years these cost were accounted for in the four utility's administration divisions. This division was broke out and put into the General Fund in FY 08 and much of the cost allocated back to the utility funds

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Council Approved FY 07-08
Personnel						
Services						247,600
Operating Expenses						64,825
Capital Outlay						23,000
<u>Allocated Cost</u>						<u>(308,600)</u>
Total						26,825

**Highlighted Line Items:**

- 43301: \$4,000 GPS warranty and maintenance, \$22,000 ESRI software support
- 54000: \$23,000 replace Engineering Tech vehicle
- 81610: Water Fund allocated 23% of GIS expenses
- 81620: Sewer Fund allocated 23% of GIS expenses
- 81630: Electric Fund allocated 23% of GIS expenses
- 81640: Gas Fund allocated 23% of GIS expenses

**City of Shelby  
FY 2007-2008  
Annual Budget**



<b>Fund:</b> General
<b>Department:</b> Planning Services
<b>Org Number:</b> 110493

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	4.5	4	5

**Purpose:**  
Handles a wide variety of long-rang and day-to-day growth management, land use, zoning, and development review functions. Responsibilities include: coordinating the permit and subdivision review process; administering the Unified Development Ordinance and various adopted plans; providing support to the planning board, board of adjustment, city council and various council appointed committees regarding planning related issues; preparing a variety of plans and analysis tools to assist the city with planning initiatives.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Requested FY 07-08
Personnel Services	152,992	179,891	213,500	181,291	201,133	248,150
Operating Expenses	112,463	106,374	150,700	86,131	156,600	153,700
Capital Outlay	14,312	0	0	0	0	0
<b>Total</b>	<b>279,767</b>	<b>286,265</b>	<b>364,200</b>	<b>264,422</b>	<b>357,733</b>	<b>401,850</b>

**Highlighted Line Items:**  
40100: Add one new code enforcement officer  
42000: Update late use plan

**City of Shelby  
FY 2007-2008  
Annual Budget**



**Fund:** General  
**Department:** Special Appropriations  
**Org Number:** 110495

**Full Time Employees:**                      **FY 06**                      **FY 07**                      **FY 08**

**Purpose:**

This budget is used to account for items that do not specify relate to any certain department in the General Fund. Retiree health insurance paid by the city is shown in this budget. Debt service payments and any transfers from the General Fund to other funds are shown in this budget. Any payments to outside agencies approved by City Council during the year are also accounted for in this budget.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Requested FY 07-08
Personnel						
Services	278,516	258,016	243,200	276,486	251,486	284,000
Operating Expenses	159,650	175,734	376,200	552,778	820,700	346,200
Debt Service	678,552	1,155,273	1,229,600	750,200	1,229,000	1,167,550
<b>Total</b>	<b>1,116,718</b>	<b>1,589,022</b>	<b>1,849,000</b>	<b>1,579,463</b>	<b>2,301,186</b>	<b>1,797,750</b>

**Highlighted Line Items:**

40507: Retiree health insurance for 32 retirees that worked in General Fund departments.

44901: \$175,000 tax incentive payment to Wal-Mart and \$7,000 to Curtis Wright. FY 08 is the last year for the Wal-Mart payments

49111: City match for airport grants

49230: \$30,000 for Chamber dues, half of the amount paid last year. \$17,000 for USA for sales tax reimbursements

City of Shelby  
 FY 2007-2008  
 Annual Budget



**Fund:** General  
**Department:** Park and Recreation  
**Org Number:** 110612

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	23	9	9

**Purpose:**  
 To provide a wide variety of recreational programs and leisure services in a clean and safe environment for adults, children, and senior adults to enrich the lives of all of Shelby's citizens. Also provides citizens the opportunity to utilize facilities for group functions, such as banquets, picnics, meetings, weddings, and other social occasions. Responsible for planning, implementing and supervising diverse youth and adult programs and special events. Over-see collection of revenue and deposits; maintains records; and maintains program participant's data and files while providing support to Program Supervisors

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Council Approved FY 07-08
Personnel Services	1,300,199	1,324,048	696,500	642,833	749,125	744,650
Operating Expenses	461,463	486,388	302,350	265,075	289,850	309,900
Capital Outlay	62,983	75,090	6,000	4,800	6,000	0
<b>Total</b>	<b>1,824,645</b>	<b>1,885,477</b>	<b>1,004,850</b>	<b>912,708</b>	<b>1,044,975</b>	<b>1,054,550</b>

**Highlighted Line Items:**  
 40105: Increase due to minimum wage increase  
 41516: Youth Council is a new program consisting of 24 middle and high school students  
 41999: 2 seven foot pool tables for Holly Oak Park  
 42020: \$4,000 for KSB board and \$2,000 for Parks and Recreation Advisory Board  
 43503: Annual lease for 30 golf carts

City of Shelby  
 FY 2007-2008  
 Annual Budget



**Fund:** General Fund  
**Department:** Maintenance Grounds & Cemetery  
**Org Number:** 110613

<b>Full Time Employees:</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
		11	11

**Purpose:**  
 Responsible for the care of all Parks and Recreation grounds and facility maintenance including a regional park; community park; several neighborhood parks; golf course; aquatics center; carousel and train; and multiple ball fields and open spaces. Also maintains the landscaping for the city's entryways and City Hall in addition to ensuring the beauty and integrity of the city's historical cemeteries. Ensures the maintenance and care for related equipment.

**Expenditure Summary:**

Item of Expenditure	Actual Expenditures FY 04-05	Actual Expenditures FY 05-06	Beginning Budget FY 06-07	Year To Date Expenditures FY 06-07	Estimated Expenditures FY 06-07	Council Approved FY 07-08
Personnel						
Services			506,250	404,297	501,143	523,150
Operating Expenses			212,500	150,436	196,420	221,900
Capital Outlay			26,800	25,066	26,800	48,000
<b>Total</b>			<b>745,550</b>	<b>579,799</b>	<b>724,363</b>	<b>793,050</b>

**Highlighted Line Items:**

43404: This increase is due to the rise in cost of grass seed, fertilizer, lime, and other micronutrients needed to maintain our Turf and Horticulture Management programs. We are going to start our Horticulture Management program, so the amount of materials we use will increase

41999: \$2,000 Rite Pool Pump for small pool, \$ 4,800 paint rotary train, \$3,900 25 meter lane lines and reel for pool, and \$4,800 for bleacher mule

51000: \$28,000 for Greens Sprayer

54000: \$20,000 replace pick-up truck