

City of Shelby
 FY 2006-2007
 Annual Budget



Fund: Powell Bill
Department: Construction
Org Number: 112418

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

Purpose:

To provide or coordinate design, project management and construction administration services for a majority of Powell Bill eligible projects. These projects include major street repairs, sidewalk improvements and plans, traffic signals and major storm water systems. This funding allows for Right-of-Way acquisition, curb and gutter replacement projects, large storm drains and culverts, bridge maintenance and yearly bridge and culvert inspections, and the annual street resurfacing project. The subdivision incentive policy, which reimburses developers 50% of the cost of asphalt and curb and gutter, is paid for with these 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	Requested FY 07-08
Personnel						
Services	31,552	104	0	21	0	0
Operating Expenses	276,210	265,349	266,200	5,131	230,746	320,250
Capital Outlay		100,872	62,500	137,075	176,093	52,000
Total	307,762	366,326	328,700	142,227	406,839	372,250

Highlighted Line Items:

Powell Bill funding to the City has decreased on the last two fiscal years and it is projected to decrease in FY 08

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



Fund: Powell Bill
Department: Streets
Org Number: 112451

Full Time Employees:	FY 06	FY 07	FY 08
	7	5	4

Purpose:

The Street Department is responsible for street maintenance which includes pothole repair, sweeping and cleaning, and sign repair and replacement, for all city maintained streets. They also handle snow removal, and storm drain repairs. 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. This budget is to account for the Street Department expenditures that are Powell Bill eligible.

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	242,509	247,540	223,150	212,247	223,187	169,900
Operating Expenses	59,429	61,916	64,900	46,652	58,550	60,650
Capital Outlay	5,000	172,408				
Debt Service		57,029	98,300	56,167	98,300	97,000
Total	306,938	538,893	386,350	315,066	392,037	327,550

Highlighted Line Items:

40100: One employee moved from the Powell Bill Fund to the General Fund

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



Fund: EDC
Department: Administration
Org Number: 230590

Full Time Employees:	FY 05	FY 06	FY 07
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Purpose:
Special Revenue Fund. This fund is used to account for specific revenues that are restricted to fund redevelopment projects, downtown revitalization, and economic development.

Highlighted Line Items:
42000: \$60,000 Annual dues to Chamber of Commerce
42500: Payment to Uptown Shelby Association: \$138,800 (new tax rate of 22 cents) MSD tax, \$17,000 payment in lieu of inventory tax, and \$16,500 annual contribution
85001: Contributions to Cleveland County Arts Council of \$4,400

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



Fund: Housing
Department: Conventional Fund
Org Number: 340530

Full Time Employees:	FY 06	FY 07	FY 08
	6	6	6

Purpose:
 This fund is used to account for activities associated with housing projects for low-income persons, including families, elderly and/or handicapped persons. Funding is from rent income and the U.S. Department of Housing and Urban Development. The aim of the City of Shelby's Housing Department is to provide safe, decent, sanitary and affordable housing for the residents of Shelby. To create opportunities for residents self-sufficiency and economic independence and assure fiscal integrity in all programs

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	215,423	221,615	219,100	265,782	219,100	220,500
Operating Expenses	507,804	459,938	523,600	461,995	488,000	504,050
Capital Outlay	495,609	573,424	308,000	345,203	579,775	338,537
Total	1,218,836	1,254,977	1,050,700	1,072,980	1,287,375	1,063,087

Highlighted Line Items:
 36805: Operating Subsidy funding is being reduced each year

 65011: Used to help with housing assistance payments for Hickory Creek

 65021: Annual HUD grant for capital improvements at City's housing units