					1 yr %	2 yr %	17 yr %		
GENERAL GOVERNMENT	FY05 adopted	FY20 adopted	FY21 adopted	FY22 proposed	change	change		GENERAL GOVERNMENT	FY22 proposed
City Clerk	\$720,925	\$1,355,475	\$1,456,940	\$1,526,040	4.7%	12.6%		City Clerk	\$1,526,040
City Council	\$975,570	.,,,	\$2,251,890	\$2,345,710	4.2%	15.6%		City Council	\$2,345,710
Election Commission	\$756,540	\$1,477,055	\$1,576,455	\$1,657,835	5.2%	12.2%		Election Commission	\$1,657,835
Employee Benefits	\$20,499,920	\$34,996,575	\$29,263,815	\$28,938,645	-1.1%	-17.3%		Employee Benefits	\$28,938,645
Executive	\$1,353,140	\$3,744,255	\$4,218,150	\$4,823,035	14.3%	28.8%		Executive	\$4,823,035
Finance	\$8,837,560	\$21,583,200	\$23,510,125	\$24,750,295	5.3%	14.7%		Finance	\$24,750,295
General Services	\$984,345	\$0	+ - , , -	+ ,,				General Services	, , ,
Law	\$1,780,975	\$2,668,840	\$2,997,370	\$3,699,310	23.4%	38.6%	107.7%	Law	\$3,699,310
Mayor	\$430.035	\$721,815	\$825,200	\$698,790	-15.3%	-3.2%		Mayor	\$698.790
Public Celebrations	\$671,505	\$1,180,725	\$1,556,640	\$1,620,600	4.1%	37.3%		Public Celebrations	\$1,620,600
Reserve	\$37,500	\$40,000	\$40,000	\$40,000	0.0%	0.0%	6.7%	Reserve	\$40,000
TOTAL	\$37,048,015		\$67,696,585	\$70,100,260	3.6%	0.4%		TOTAL	\$70,100,260
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					1 yr %	2 yr %	17 yr %		
PUBLIC SAFETY	FY05 adopted	FY20 adopted	FY21 adopted	FY22 proposed	change	change		PUBLIC SAFETY	FY22 proposed
Animal Commission	\$228,870	\$565,500	\$508,085	\$570,845	12.4%	0.9%	149.4%	Animal Commission	\$570,845
Electrical	\$2,239,640	\$3,009,080	\$2,886,530	\$2,957,195	2.4%	-1.7%	32.0%	Electrical	\$2,957,195
Emergency Communications	\$3,097,485	\$7,942,115	\$8,608,295	\$9,212,770	7.0%	16.0%	197.4%	Emergency Communications	\$9,212,770
Emergency Management	\$137,820						-100.0%	Emergency Management	
Fire	\$28,891,840	\$52,373,985	\$56,286,185	\$59,035,390	4.9%	12.7%	104.3%	Fire	\$59,035,390
Inspectional Services	\$2,261,215	\$4,002,745	\$4,201,475	\$4,209,475	0.2%	5.2%	86.2%	Inspectional Services	\$4,209,475
License Commission	\$726,735	\$1,426,560	\$1,502,280	\$1,491,105	-0.7%	4.5%	105.2%	License Commission	\$1,491,105
Police	\$31,515,220	\$63,384,730	\$65,925,945	\$68,731,130	4.3%	8.4%	118.1%		\$68,731,130
Police Review & Advisory Board	\$77,210	\$6,300	\$6,300	\$6,300	0.0%	0.0%	-91.8%	Police Review & Advisory Board	\$6,300
Traffic, Parking & Transportation	\$8,175,095	\$14,189,885	\$14,597,465	\$15,245,055	4.4%	7.4%	86.5%	Traffic, Parking & Transportation	\$15,245,055
Weights & Measures	\$98,910	\$0						Weights & Measures	
TOTAL	\$77,450,040	\$146,900,900	\$154,522,560	\$161,459,265	4.5%	9.9%	108.5%	TOTAL	\$161,459,265
					1 yr %	2 yr %	17 yr %		
COMMUNITY MAINT/DEVEL.	FY05 adopted	FY20 adopted	FY21 adopted	FY22 proposed	change	change	change	COMMUNITY MAINT/DEVEL.	FY22 proposed
Cable T.V.	\$999,500	\$1,732,275	\$1,647,620	\$1,665,810	1.1%	-3.8%		Cable T.V.	\$1,665,810
Community Development	\$4,472,620	\$11,001,015	\$12,411,820	\$12,896,780	3.9%	17.2%	188.3%	Community Development	\$12,896,780
Conservation Commission	\$89,760							Conservation Commission	
Debt Service	\$23,917,070	\$74,674,870	\$78,854,890	\$82,441,070	4.5%	10.4%	244.7%	Debt Service	\$82,441,070
Historical Commission	\$457,580		\$804,105	\$831,680	3.4%	8.8%		Historical Commission	\$831,680
Peace Commission	\$76,215	\$168,130	\$178,355	\$182,920	2.6%	8.8%	140.0%	Peace Commission	\$182,920
Public Works	\$23,648,125	\$46,423,260	\$50,175,075	\$54,056,295	7.7%	16.4%	128.6%	Public Works	\$54,056,295
TOTAL	\$53,660,870	\$134,764,050	\$144,071,865	\$152,074,555	5.6%	12.8%	183.4%	TOTAL	\$152,074,555

HUMAN RESOURCE/DEVEL. FV02 adopted FY21 adopted FY21 noposed change change change HUMAN RESOURCE/DEVEL. FY22 proposed Commission \$158,730 \$527,395 \$310,900 \$27,% 8,9% 10.4% Commission on Women \$311,900 Human Services \$14,651,590 \$36,417,915 \$42,134,170 \$46,385,510 9,1% 26,6% 195,7% Lbrany \$16,147,020 2,7% 26,6% 195,7% Lbrany \$16,147,020 2,7% 26,6% 195,7% Lbrany \$16,147,020 2,7% 20,7% TOTAL \$20,668,465 \$30,244,150 \$34,980,548 \$20,7% TOTAL \$46,246,250 \$1,181,800 2,7% TOTAL \$46,246,250 \$1,181,800 \$2,7% TOTAL \$447,842,435 CITY TOTAL \$199,027,420 \$402,303,750 \$426,256,495 \$447,842,435 51,8% 11,3% Yeterans \$1,181,800 \$2,27,181,910 \$4,7% 10,3% \$26,500,500,500,500,500,500,500,500,500,50						1 yr %	2 yr %	17 yr %		
Commission on Women \$156,860 \$229,385 \$310,555 \$318,990 2.7% 8.9% 104.7% Commission on Women \$318,990 Human Rights Commission \$156,700 \$527,945 5.5% 9.0% 222% Human Rights Commission \$547,945 Library \$546,1430 \$12,483,080 \$151,729,200 \$61,47,020 2.7% 286,6% 153.7% Library \$16,147,020 Ubrary \$540,430 \$12,448,935 \$1,248,935 \$12,486,200 \$1,181,890 -5.2% -6.4% 131.3% Veterans \$11,181,890 TOTAL \$20,866,495 \$50,641,505 \$59,965,485 \$64,208,355 -11.3% 10.9% CITY TOTAL \$447,842,435 EUCATION FY05 adopted FY21 adopted FY22 noposed humange humange EUCATION FY22 adopted FY22 noposed human Rights Commission \$23,718,190 19.% 17.9% 17.9% 17.9% 17.9% 17.9% 17.9% 17.9% 17.9% 19.9% 17.9% 19.9% 19.9% 19.9%	HUMAN RESOURCE/DEVEL.	FY05 adopted	FY20 adopted	FY21 adopted	FY22 proposed	change	change	change	HUMAN RESOURCE/DEVEL.	FY22 proposed
Human Services \$14,581,590 \$36,317,916 \$42,134,170 \$45,985,510 9,1% 26,6% 215,4% Human Services \$45,985,510 Ubrary \$5,14,430 \$12,44,842,435 \$11,5% \$13,5% \$10,741 \$64,208,336 CITY TOTAL \$199,027,420 \$402,33,750 \$420,233,750 \$420,233,750 \$11,5% \$13,5% \$11,5% \$13,5% \$13,7% \$12,970,200 \$14,264,24,35 \$11,5% \$13,7% \$12,970,200 \$13,7% \$12,970,200 \$14,9% \$14,5% \$14,18,200 \$12,37,14,735 \$22,37,14,1735 \$22,37,14,1735 \$22,37,14,1735 \$22,37,14,1735 \$21,370,000	Commission on Women	\$155,860	\$292,935	\$310,555			8.9%	104.7%	Commission on Women	\$318,990
Lbrary \$5,461,430 \$12,48,300 \$16,17,203 2.7% 29.6% 196.7% Lbrary \$16,147,020 Veterans \$510,885 \$12,48,935 \$12,46,620 \$1,181,890 \$26,2% 54,4% 131.3% Veterans \$1,181,890 TOTAL \$20,868,495 \$50,841,506 \$569,966,485 \$64,208,355 7.1% 26.3% 207.7% TOTAL \$64,208,355 CITY TOTAL \$189,027,420 \$402,303,750 \$426,226,564,95 \$447,842,435 5.1% 11.3% 136,9% CITY TOTAL \$447,842,435 Schools Operating (TOTAL) \$122,053,195 \$201,770,255 \$213,714,735 \$223,718,190 1yr % change change change CITY TOTAL \$242,92,718,190 \$23,718,190 \$23,718,190 \$23,718,190 \$23,718,190 \$23,718,190 \$23,718,190 \$24,760,200 \$7,600,000 \$2,760,277 \$10,9% \$3,3% \$50ols Operating (TOTAL) \$22,93,718,190 \$27,93,718,190 \$4,7% \$10,9% \$24,997,60 \$27,943,480 \$29,77,80,100 \$27,834,480 \$21,759,300	Human Rights Commission	\$158,730	\$527,360	\$544,820	\$574,945	5.5%	9.0%	262.2%	Human Rights Commission	\$574,945
Veterans \$510,885 \$1,248,925 \$1,246,202 \$1,181,890 -5.2% -5.4% 131.3% Veterans \$1,181,890 TOTAL \$20,868,495 \$50,841,506 \$59,966,485 \$64,208,365 7.1% 26.3% 207.7% TOTAL \$64,208,365 CITY TOTAL \$189,027,420 \$402,303,750 \$426,256,495 \$447,842,435 5.1% 11,3% 136.9% CITY TOTAL \$447,842,435 EDUCATION FY20 adopted FY21 adopted FY21 adopted FY22 proposed change change EDUCATION FY22 proposed Schools Operating (TOTAL) \$122,053,195 \$201,770,255 \$213,714,735 \$223,718,190 4.7% 10.9% 83.3% Schools Operating (TOTAL) \$223,718,190 INTERGOVERNMENTAL FY20 adopted FY21 adopted FY22 proposed change	Human Services	\$14,581,590	\$36,317,915		\$45,985,510	9.1%	26.6%			\$45,985,510
TOTAL \$20,868,495 \$50,841,505 \$59,965,485 \$64,208,355 7.1% 26.3% 207.7% TOTAL \$64,208,355 CITY TOTAL \$189,027,420 \$402,303,750 \$426,256,495 \$447,842,435 5.1% 11.3% 136.9% CITY TOTAL \$447,842,435 CITY TOTAL \$189,027,420 \$402,303,750 \$426,256,495 \$447,842,435 5.1% 11.3% 136.9% CITY TOTAL \$447,842,435 EDUCATION FY05 adopted FY21 adopted FY22 proposed change change EDUCATION FY22 proposed INTERGOVERNMENTAL FY05 adopted FY21 adopted FY21 adopted FY22 proposed 1yr % 2yr % 17 yr % Cambridge Health Alliance \$6,500,000 \$7,450,000 \$7,450,000 \$7,450,000 \$7,450,000 \$27,943,480 2.9% 4.2% 18.9% Change hange	Library	\$5,461,430	\$12,454,360	\$15,729,320	\$16,147,020	2.7%	29.6%	195.7%	Library	\$16,147,020
CITY TOTAL \$189,027,420 \$402,303,750 \$426,256,495 \$447,842,435 5.1% 11.3% 136.9% CITY TOTAL \$447,842,435 EDUCATION FY05 adopted FY21 adopted FY21 adopted FY21 proposed 1yr % 2yr % 17 yr % CITY TOTAL \$447,842,435 EDUCATION FY05 adopted FY21 adopted FY21 adopted FY21 proposed 1 yr % 2 yr % 17 yr % Change EDUCATION FY22 proposed INTERGOVERNMENTAL FY05 adopted FY20 adopted FY21 adopted FY21 adopted FY22 proposed 1 yr % 2 yr % 17 yr % Change	Veterans	\$510,885	\$1,248,935	\$1,246,620	\$1,181,890	-5.2%	-5.4%	131.3%	Veterans	\$1,181,890
EDUCATION FY05 adopted FY21 adopted FY21 adopted FY22 proposed 1 yr % change 17 yr % change 17 yr % change EDUCATION FY22 proposed Schools Operating (TOTAL) \$12,053,195 \$201,770,255 \$213,714,735 \$223,718,190 4.7% 10.9% 83.3% Schools Operating (TOTAL) \$223,718,190 INTERGOVERNMENTAL FY05 adopted FY20 adopted FY21 adopted FY22 proposed change c	TOTAL	\$20,868,495	\$50,841,505	\$59,965,485	\$64,208,355	7.1%	26.3%	207.7%	TOTAL	\$64,208,355
EDUCATION FY05 adopted FY22 adopted FY22 proposed change c	CITY TOTAL	\$189,027,420	\$402,303,750	\$426,256,495	\$447,842,435	5.1%	11.3%	136.9%	CITY TOTAL	\$447,842,435
Schools Operating (TOTAL) \$122,053,195 \$201,770,255 \$213,714,735 \$223,718,190 4.7% 10.9% 83.3% Schools Operating (TOTAL) \$223,718,190 INTERGOVERNMENTAL FY05 adopted FY20 adopted FY21 adopted FY21 adopted FY22 proposed change INTEGOVERNMENTAL FY22 proposed Cambridge Health Alliance \$6,500,000 \$7,350,000 \$7,450,000 \$7,600,000 2.0% 3.4% 10.9% Cambridge Health Alliance \$7,600,000 Cherry Sheet Assessments \$116,177,455 \$22,686,855 \$22,909,760 09% 2.2% 142.9% Cherry Sheet Assessments \$22,809,760 09% 2.2% 142.9% Cherry Sheet Assessments \$22,80,99,760 09% 2.2% 142.9% Chery Sheet Assessments \$22,80,99,76		EY05 adopted	EY20 adopted	FY21 adopted	FY22 proposed	-			EDUCATION	EY22 proposed
INTERGOVERNMENTAL FY05 adopted FY20 adopted FY21 adopted FY22 proposed 1 yr % change change INTERGOVERNMENTAL FY22 proposed Cambridge Health Alliance \$6,500,000 \$7,350,000 \$7,450,000 \$7,600,000 2.0% 3.4% 16.9% Cambridge Health Alliance \$7,600,000 Cherry Sheet Assessments \$11,569,960 \$27,490,785 \$27,858,655 \$28,099,760 0.9% 2.2% 142.9% Cherry Sheet Assessments \$22,099,760 MWRA \$16,177,455 \$26,636,150 \$27,153,100 \$27,943,480 2.9% 4.9% 72.7% MWRA \$27,943,480 TOTAL \$34,247,411 \$61,476,933 \$62,461,755 \$63,643,240 1.9% 3.5% 85.8% TOTAL \$3735,203,865 4.7% 10.5% 112.9% GRAND TOTALS \$735,203,865 \$735,203,865 4.7% 10.5% 112.9% GRAND TOTALS \$735,203,865 \$735,203,865 117 yr % change change change change change change FY22 proposed FY22 proposed <						, and the second				
INTERGOVERNMENTAL FY05 adopted FY22 adopted FY21 adopted FY22 proposed change change INTERGOVERNMENTAL FY22 proposed Cambridge Health Alliance \$6,500,000 \$7,350,000 \$7,450,000 \$7,600,000 2.0% 3.4% 16.9% Cambridge Health Alliance \$7,600,000 Cherry Sheet Assessments \$\$11,569,960 \$27,453,100 \$27,453,480 2.9% 4.9% 72.7% MWRA \$27,943,480 TOTAL \$34,247,415 \$61,476,935 \$62,461,755 \$63,643,240 1.9% 3.5% 85.8% TOTAL \$63,643,240 GRAND TOTALS \$345,328,030 \$665,550,940 \$702,432,985 \$735,203,865 4.7% 10.5% 112.9% GRAND TOTALS \$735,203,865 FY05 adopted FY20 adopted FY21 adopted FY22 proposed change change FY22 proposed WATER \$17,098,120 \$12,833,295 \$12,831,240 \$13,016,825 1.4% 1.4% -23.9% WATER \$13,016,825 PUBLIC INVESTMENT \$88,84,255 \$26,796,725		\$1 <u>2</u> ,000,100	<i>\</i>	\$2.0,1.1,1.00	<i> </i>			001070		<i>\</i>
INTERGOVERNMENTAL FY05 adopted FY20 adopted FY21 adopted FY22 proposed change change INTERGOVERNMENTAL FY22 proposed Cambridge Health Alliance \$6,500,000 \$7,350,000 \$7,450,000 \$7,600,000 2.0% 3.4% 16.9% Cambridge Health Alliance \$7,600,000 Cherry Sheet Assessments \$11,669,960 \$27,453,100 \$27,943,480 2.9% 142.9% Cherry Sheet Assessments \$28,099,760 2.9% 4.9% 72.7% MWRA \$22,7943,480 TOTAL \$34,247,415 \$61,477,455 \$26,636,150 \$27,153,100 \$27,943,480 2.9% 4.9% TOTAL \$63,643,240 GRAND TOTALS \$342,427,415 \$61,477,4935 \$62,461,755 \$63,643,240 1.9% 3.5% 85.8% TOTAL \$63,643,240 GRAND TOTALS \$345,328,030 \$665,550,940 \$702,432,985 \$735,203,865 4.7% 10.5% 112.9% GRAND TOTALS \$735,203,865 MATER FY20 adopted FY21 adopted FY22 proposed change change change <td></td> <td></td> <td></td> <td></td> <td></td> <td>1 yr %</td> <td>2 yr %</td> <td>17 yr %</td> <td></td> <td></td>						1 yr %	2 yr %	17 yr %		
Cambridge Health Alliance \$6,500,000 \$7,350,000 \$7,450,000 \$2,7,850,000 \$2,7,850,000 \$2,7,850,000 \$2,7,850,000 \$2,7,850,000 \$2,7,850,000 \$2,7,950,000 \$2,7,950,000 \$2,7,950,000 \$2,7,950,000 \$2,7,950,000 \$2,7,943,840 \$2,9% 4,9% 72,7% MWRA \$2,7,943,840 TOTAL \$34,247,415 \$61,476,935 \$62,461,755 \$63,643,240 1.9% 3.5% 85.8% TOTAL \$63,643,240 GRAND TOTALS \$345,328,030 \$665,550,940 \$702,432,985 \$735,203,865 4.7% 10.5% 112.9% GRAND TOTALS \$735,203,865 WATER \$17,098,120 \$12,833,295 \$12,831,240 \$13,016,825 1.4% 1.4% 23.9% WATER \$13,016,825 PUBLIC INVESTMENT \$8,834,255 \$26,796,725 \$36,985,940 \$38,610,865 4.4% 44.1% 337.1% PUBLIC INVESTMENT \$38,610,865 Loan Authorizations \$800,000 \$6,500,000 \$16,600,000 \$16,600,000 \$6,500,000 \$6,570,300 \$6,583,910,865 4.4% </th <th>INTERGOVERNMENTAL</th> <th>FY05 adopted</th> <th>FY20 adopted</th> <th>FY21 adopted</th> <th>FY22 proposed</th> <th>-</th> <th>-</th> <th></th> <th>INTERGOVERNMENTAL</th> <th>FY22 proposed</th>	INTERGOVERNMENTAL	FY05 adopted	FY20 adopted	FY21 adopted	FY22 proposed	-	-		INTERGOVERNMENTAL	FY22 proposed
Cherry Sheet Assessments \$11,569,960 \$27,490,785 \$27,858,655 \$28,099,760 0.9% 2.2% 142.9% Cherry Sheet Assessments \$28,099,760 MWRA \$16,177,455 \$26,636,150 \$27,153,100 \$27,943,480 2.9% 4.9% 72.7% MWRA \$27,943,480 TOTAL \$34,247,415 \$61,476,935 \$62,461,755 \$63,643,240 1.9% 3.5% 85.8% TOTAL \$63,643,240 GRAND TOTALS \$345,328,030 \$665,550,940 \$702,432,985 \$735,203,865 4.7% 10.5% 112.9% GRAND TOTALS \$735,203,865 FY05 adopted FY20 adopted FY21 adopted FY22 proposed 1yr % 2 yr % 17 yr % change FY22 proposed WATER \$17,098,120 \$12,833,295 \$12,831,240 \$13,016,825 1.4% 1.4% -23.9% WATER \$13,016,825 PUBLIC INVESTMENT \$8,834,255 \$26,796,725 \$36,898,940 \$38,610,865 4.4% 44.1% 337.1% PUBLIC INVESTMENT \$38,610,865 for Capita	Cambridge Health Alliance									
MWRA \$16,177,455 \$26,636,150 \$27,153,100 \$27,943,480 2.9% 4.9% 72.7% MWRA \$27,943,480 TOTAL \$34,247,415 \$61,476,935 \$62,461,755 \$63,643,240 1.9% 3.5% 85.8% TOTAL \$63,643,240 GRAND TOTALS \$345,328,030 \$665,550,940 \$702,432,985 \$735,203,865 4.7% 10.5% 112.9% GRAND TOTALS \$735,203,865 GRAND TOTALS \$345,328,030 \$665,550,940 \$702,432,985 \$735,203,865 4.7% 10.5% 112.9% GRAND TOTALS \$735,203,865 GRAND TOTALS \$345,328,030 \$6665,550,940 \$702,432,985 \$735,203,865 4.7% 10.5% 112.9% GRAND TOTALS \$735,203,865 FY05 adopted FY20 adopted FY21 adopted FY22 proposed change change FY22 proposed FY22 proposed FY22 proposed 14% -23.9% WATER \$13,016,825 1.4% 44.1% 337.1% PUBLIC INVESTMENT \$88,610,865 4.4% 44.1% 337.1% PUBLIC INVESTME	Cherry Sheet Assessments	\$11,569,960		\$27,858,655	\$28,099,760		2.2%			\$28,099,760
GRAND TOTALS \$345,328,030 \$665,550,940 \$702,432,985 \$735,203,865 4.7% 10.5% 112.9% GRAND TOTALS \$735,203,865 FY05 adopted FY20 adopted FY21 adopted FY22 proposed 1 yr % 2 yr % 17 yr % FY22 proposed FY22 proposed change FY22 proposed FY22 proposed FY22 proposed FY22 proposed 1 yr % 2 yr % 17 yr % FY22 proposed FY23 proposed FY22 pro	MWRA	\$16,177,455	\$26,636,150	\$27,153,100	\$27,943,480	2.9%	4.9%			
Image: constraint of the second sec	TOTAL	\$34,247,415	\$61,476,935	\$62,461,755	\$63,643,240	1.9%	3.5%	85.8%	TOTAL	\$63,643,240
Image: constraint of the second sec										
FY05 adopted FY21 adopted FY21 adopted FY22 proposed change change change FY22 proposed WATER \$17,098,120 \$12,833,295 \$12,831,240 \$13,016,825 1.4% 1.4% -23.9% WATER \$13,016,825 PUBLIC INVESTMENT \$8,834,255 \$26,796,725 \$36,985,940 \$38,610,865 4.4% 44.1% 337.1% PUBLIC INVESTMENT \$38,610,865 Loan Authorizations \$38,610,865 4.4% 44.1% 337.1% PUBLIC INVESTMENT \$38,610,865 Loan Authorizations \$800,000 \$6,500,000 \$11,660,000 Loan Authorizations \$83,910,865 for Capital Budget \$22,000,000 \$5,000,000 \$17,6702,865	GRAND TOTALS	\$345,328,030	\$665,550,940	\$702,432,985	\$735,203,865	4.7%	10.5%	112.9%	GRAND TOTALS	\$735,203,865
FY05 adopted FY20 adopted FY21 adopted FY22 proposed change change change FY22 proposed WATER \$17,098,120 \$12,833,295 \$12,831,240 \$13,016,825 1.4% 1.4% -23.9% WATER \$13,016,825 PUBLIC INVESTMENT \$8,834,255 \$26,796,725 \$36,985,940 \$38,610,865 4.4% 44.1% 337.1% PUBLIC INVESTMENT \$38,610,865 Loan Authorizations \$38,610,865 for Capital Budget \$22,000,000 \$5,000,000 \$1,660,000 Loan Authorizations \$83,910,865 for Capital Budget \$22,000,000 \$5,000,000 \$1,545,000 \$83,910,865 for Capital Budget \$20,500,000 \$9,000,000 \$203,000 \$203,000 <						1 vr %	2 vr %	17 vr %		
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