

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	10-Year Total
Administration	133,899	135,365	142,341	139,923	144,022	142,775	147,549	146,374	148,431	148,261	151,405	1,580,345
Develop Regulation	539,434	558,401	559,013	563,700	568,435	573,220	578,048	582,931	587,854	592,832	597,861	6,301,729
Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Planning	67,186	68,530	69,900	71,298	72,724	74,179	75,662	77,176	78,719	80,293	81,899	817,567
Public & Gov Relations	123,940	108,381	147,676	139,898	118,174	116,996	118,621	115,993	118,858	120,671	122,113	1,351,321
Research and Monitoring	85,930	77,359	74,676	76,802	78,340	90,115	76,532	81,070	82,616	84,387	102,101	909,930
Total	950,388	948,036	993,607	991,621	981,695	997,285	996,412	1,003,544	#####	#####	#####	10,960,891

286,000	286,300	286,603	286,909	31,218	31,530	31,846	32,164	32,486	32,811	33,139
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Program	Benefit	Cost	B:C
Administration	145,000	116,000	1.3
Develop Regulation	255,545	137,200	1.9
Operations & Maintenance	489,346	131,500	3.7
Planning	159,335	148,700	1.1
Public & Gov Relations	116,000	125,000	0.9
Research and Monitoring	69,812	18,900	3.7
	<u>1,235,038</u>	<u>677,300</u>	<u>1.8</u>

Home Values													Avg
150,000	16.82	23.22	20.42	25.32	20.92	19.71	18.88	19.49	22.59	13.48	13.45	197.47	19.75
200,000	22.42	30.96	27.22	33.76	27.89	26.28	25.18	25.98	30.11	17.97	17.93	263.29	26.33
230,000	25.79	35.60	31.31	38.82	32.07	30.22	28.96	29.88	34.63	20.67	20.62	302.78	30.28
300,000	33.64	46.44	40.84	50.64	41.83	39.41	37.77	38.97	45.17	26.96	26.90	394.93	39.49
400,000	44.85	61.92	54.45	67.52	55.78	52.55	50.36	51.97	60.23	35.94	35.86	526.57	52.66

Pct Change		38%	-12%	24%	-17%	-6%	-4%	3%	16%	-40%	0%		0%
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