

**City of Hamilton
Water System
2015 - 2024 Capital Budget List (\$000's)**

Ward (s)	Project Number	Project Description	Pre 2015		2015		2016		2017		2018-2024		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Rehabilitation, Replacement, & Upgrade Programs (SAM)																
	City Wide 4031514405	Contaminated Soil & Rock Disposal Program	0	0	250	250	0	0	0	0	750	750	1,000	1,000	2015	Ongoing
	City Wide 4031555522	State of the Infrastructure - Asset Management	0	0	100	100	100	100	100	100	700	700	1,000	1,000	2015	Ongoing
4	5141241226	Centralized Water and Wastewater Operations Centre	2,500	0	0	0	0	0	5,000	5,000	0	0	7,500	5,000	2012	2017
	City Wide 5141455425	Prestressed Concrete Cylinder Pipe Condition Assessment Inspection Program	500	0	500	500	500	500	0	0	0	0	1,500	1,000	2014	2016
	City Wide 5141455556	Mapping Update Program	70	0	30	30	70	70	0	0	0	0	170	100	2014	2016
	City Wide 5141455922	Water Loss Audit	200	0	0	0	200	200	0	0	0	0	400	200	2014	2016
2, 3	5141461300	Main @ Wellington Intersection	10	0	90	90	0	0	0	0	0	0	100	90	2014	2015
4	5141461300	Mountain Ave N and Gemma Court	100	0	0	0	700	700	0	0	0	0	800	700	2014	2016
	City Wide 5141461502	Water Meter - Installation/Replacement/Repair - General Maintenance	4,950	0	0	0	2,000	2,000	0	0	0	0	6,950	2,000	2014	2018
	City Wide 5141511101	Road Restoration Program	0	0	3,000	3,000	3,000	3,000	2,440	2,440	13,840	13,840	22,280	22,280	2015	Ongoing
	City Wide 5141549555	QA-QC Service Contract Program	0	0	110	110	110	110	110	110	770	770	1,100	1,100	2015	Ongoing
	City Wide 5141555501	Ferguson Pumpstation to Scenic Reservoir Trunk Main Inspection	0	0	1,150	1,150	0	0	0	0	0	0	1,150	1,150	2015	2015
9	5141555502	King - Greenhill to Centennial Inspection	0	0	150	150	0	0	0	0	0	0	150	150	2015	2015
	City Wide 5141555555	Ctiy Wide Groundwater Model	0	0	220	0	170	170	80	80	0	0	470	250	2015	2017
	City Wide 5141555851	Water Efficiency Plan/Program	0	0	100	100	100	100	100	100	700	700	1,000	1,000	2015	Ongoing
	City Wide 5141557543	Workforce & Time Management Solution (Kronos) - Single Source	0	0	430	430	0	0	0	0	0	0	430	430	2015	2015
	City Wide 5141557626	Critical Watermain Inspection Program	0	0	600	600	500	500	500	500	3,500	3,500	5,100	5,100	2015	Ongoing
	City Wide 5141560072	Watermain Structural Lining	0	0	0	0	0	0	0	0	34,500	34,500	34,500	34,500	2015	Ongoing
4	5141560072	WM Structural Lining - Site 1 (Strathearn, Fairfield, etc.)	0	0	3,600	3,600	0	0	0	0	0	0	3,600	3,600	2015	2015
7	5141560072	WM Structural Lining - Site 2 (East 19th, Jellicoe, etc)	0	0	1,470	150	0	0	0	0	0	0	1,470	150	2015	2015
	City Wide 5141560080	Valve Replacement Program	0	0	500	0	750	750	750	750	5,250	5,250	7,250	6,750	2015	Ongoing
	City Wide 5141560523	Air Valve Management	0	0	200	200	200	200	200	200	1,400	1,400	2,000	2,000	2015	Ongoing

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Rehabilitation, Replacement, & Upgrade Programs (SAM)																
City Wide	5141560577	Metallic Watermain Condition Assessment Program	0	0	700	700	700	700	700	700	4,900	4,900	7,000	7,000	2015	Ongoing
City Wide	5141560711	PW Capital Water Consumption Program	0	0	110	110	110	110	110	110	770	770	1,100	1,100	2015	Ongoing
City Wide	5141560750	Unscheduled Valve, Hydrant, Watermain & Misc Water Replace Program	0	0	2,500	2,500	1,200	1,200	1,200	1,200	7,200	7,200	12,100	12,100	2015	Ongoing
7	5141561300	Edwina - Lawson to Berko & Berko - Edwina to Lawfield	0	0	40	40	360	360	0	0	0	0	400	400	2015	2016
7	5141561300	Eleanor - Stone Church to Dulgaren	0	0	900	900	0	0	0	0	0	0	900	900	2015	2015
City Wide	5141561300	Stand-Alone Watermain Replacement	0	0	0	0	0	0	0	0	8,600	8,600	8,600	8,600	2015	Ongoing
City Wide	5141562073	Field Data Systems Program	0	0	0	0	100	100	100	100	660	660	860	860	2015	Ongoing
City Wide	5141562078	Substandard Water Service Replacement Program	0	0	2,000	2,000	2,000	2,000	2,000	2,000	7,800	7,800	13,800	13,800	2015	Ongoing
City Wide	5141571074	Contingency for Unscheduled Works Program	0	0	0	0	0	0	200	200	600	600	800	800	2015	Ongoing
12	5141660072	WM Structural Lining - Site 1 (Woodview, Brookview, etc.)	0	0	0	0	2,600	2,600	0	0	0	0	2,600	2,600	2016	2016
7	5141660072	WM Structural Lining - Site 2 (East 11th, East 12th, etc)	0	0	0	0	2,100	2,100	0	0	0	0	2,100	2,100	2016	2016
3	5141661300	Birge - Cheever to Wentworth	0	0	0	0	140	140	0	0	0	0	140	140	2016	2016
4	5141761300	Auburn - Central to south end & Central - Auburn to Rogers	0	0	0	0	0	0	300	300	0	0	300	300	2017	2017
13	5142060073	WM Structural Lining - Dundas Valley Watermain	0	0	0	0	0	0	0	0	1,500	1,500	1,500	1,500	2020	2020
11	5142761300	Lewis - Hwy # 8 to Barton	0	0	0	0	0	0	0	0	0	0	0	0	2027	2027
			8,330	0	18,750	16,710	17,710	17,710	13,890	13,890	93,440	93,440	152,120	141,750		
Projects Coordinated with Roads Program																
4	5141471301	Brunswick / Talbot / Osbourne / Waverly / Melvin - Council Priority	0	0	1,470	1,470	0	0	0	0	0	0	1,470	1,470	2014	2015
3, 4	5141471301	Burlington & Industrial - Ottawa to Kenilworth	100	0	0	0	2,300	2,300	0	0	0	0	2,400	2,300	2014	2016
13	5141471301	Don/Dunning/Colmar/Osler & Grant - Osler to Don - Council Priority	70	0	700	700	0	0	0	0	0	0	770	700	2014	2015
City Wide	5141570000	Coordinated Road and Subsurface Works	0	0	9,500	9,500	3,500	3,500	0	0	57,000	57,000	70,000	70,000	2015	Ongoing

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Projects Coordinated with Roads Program																
3	5141571301	Albemarle - Gertrude to end - Council Priority	0	0	300	300	0	0	0	0	0	0	300	300	2015	2015
1	5141571301	Bowman - Willowcrest to south end & Ainslie - Bowman to east end	0	0	100	50	230	230	0	0	0	0	330	280	2015	2016
7	5141571301	Chipman - Upper James to east end - Council Priority	0	0	490	490	0	0	0	0	0	0	490	490	2015	2015
7	5141571301	Concession - Upper Sherman to Upper Wentworth - Council Priority	0	0	1,300	1,300	0	0	0	0	0	0	1,300	1,300	2015	2015
7	5141571301	Concession - Upper Wellington to Upper Wentworth	0	0	1,400	1,400	0	0	0	0	0	0	1,400	1,400	2015	2015
9	5141571301	King - Battlefield to Applewood / Mountain / Rosedale - Council Priority	0	0	1,650	1,650	0	0	0	0	0	0	1,650	1,650	2015	2015
6	5141571301	Mountain Brow - Traffic Circle to Mohawk & Broker - Upper Kenilworth to Mtn Brow - Council Priority	0	0	1,500	1,500	0	0	0	0	0	0	1,500	1,500	2015	2015
6	5141571301	Muir - Upper Gage to Palmer	0	0	310	310	0	0	0	0	0	0	310	310	2015	2015
4	5141571301	Parkdale - Barton to Burlington	0	0	1,400	1,400	0	0	0	0	0	0	1,400	1,400	2015	2015
8	5141571301	Rymal W - Garth to West 5th	0	0	100	100	1,550	1,550	0	0	0	0	1,650	1,650	2015	2016
City Wide	5141571301	Watermain Replacement Coordinated with Roads	0	0	0	0	0	0	0	0	57,740	57,740	57,740	57,740	2015	Ongoing
8	5141571301	West 35th - Scenic to end	0	0	100	100	400	400	0	0	0	0	500	500	2015	2016
1	5141572304	Hillcrest Feedermain	0	0	570	570	0	0	0	0	0	0	570	570	2015	2015
13	5141671301	Baldwin / Court - West St. to Dundas St.	0	0	0	0	100	100	0	0	0	0	100	100	2016	2016
2	5141671301	Ferguson/Foster/Walnut	0	0	0	0	100	100	1,250	1,250	0	0	1,350	1,350	2016	2017
2	5141671301	Main - Queen to Bay	0	0	0	0	50	50	0	0	1,650	1,650	1,700	1,700	2016	2018
11	5141671301	McNeilly - Highway 8 to South End	0	0	0	0	70	70	660	660	0	0	730	730	2016	2017
1, 13	5141671301	Osler / Main - South St to Cootes	0	0	0	0	100	100	900	900	0	0	1,000	1,000	2016	2017
8	5141671301	Rymal - Upper Paradise to Garth	0	0	0	0	100	100	1,800	1,800	0	0	1,900	1,900	2016	2017
7	5141671301	Upper Sherman - Rymal to Stone Church	0	0	0	0	100	100	900	900	0	0	1,000	1,000	2016	2017
7	5141771301	Upper Sherman - Stone Church to LINC	0	0	0	0	0	0	50	20	0	0	50	20	2017	2017
3	5141871301	Burlington & Industrial - Birch to Gage	0	0	0	0	0	0	0	0	3,060	3,060	3,060	3,060	2018	2018

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			<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>	<u>Gross</u>	<u>Net</u>		
<i>Projects Coordinated with Roads Program</i>																
4	5141971301	Barton - Parkdale to Talbot	0	0	0	0	0	0	0	0	1,200	1,200	1,200	1,200	2019	2019
3	5141971301	Barton - Sanford to Sherman	0	0	0	0	0	0	0	0	220	220	220	220	2019	2019
3	5141971301	Birch - Barton to Cannon	0	0	0	0	0	0	0	0	240	240	240	240	2019	2019
3	5141971301	Cannon - Sherman to Sanford	0	0	0	0	0	0	0	0	800	800	800	800	2019	2019
7	5141971301	Fennell - Upper James to Upper Wellington	0	0	0	0	0	0	0	0	650	650	650	650	2019	2019
3	5141971301	Sherman - Main to King	0	0	0	0	0	0	0	0	260	260	260	260	2019	2019
15	5141972304	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	0	0	0	0	0	0	0	0	150	150	150	150	2019	2019
4	5142071301	Cannon - Kenilworth to Ottawa	0	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000	2020	2020
3	5142071301	Cannon - Sanford to Victoria	0	0	0	0	0	0	0	0	620	620	620	620	2020	2020
2	5142071301	Catharine - King to Cannon	0	0	0	0	0	0	0	0	220	220	220	220	2020	2020
4	5142071301	Edgemont - Main to King	0	0	0	0	0	0	0	0	730	730	730	730	2020	2021
6	5142071301	Mohawk - Upper Ottawa to Upper Kenilworth	0	0	0	0	0	0	0	0	560	560	560	560	2020	2020
3	5142271301	Sanford - Main to Cannon	0	0	0	0	0	0	0	0	1,500	1,500	1,500	1,500	2022	2022
12	5142271301	Wilson - Halson to Rousseaux	0	0	0	0	0	0	0	0	860	860	860	860	2022	2022
4	5142271310	SERG - Britannia / Oriole / Adair	0	0	0	0	0	0	0	0	510	510	510	510	2022	2022
3	5142371301	Wilson - Wentworth to Sherman	0	0	0	0	0	0	0	0	700	700	700	700	2023	2023
10	5142471301	Barton - Gray to Green	0	0	0	0	0	0	0	0	450	450	450	450	2024	2024
13	5142671301	Governor's - Main to Huntingwood	0	0	0	0	0	0	0	0	0	0	0	0	2026	2026
2	5142671301	Hunter - Bay to Queen	0	0	0	0	0	0	0	0	0	0	0	0	2026	2026
2	5142771301	Hughson - Wilson to Barton	0	0	0	0	0	0	0	0	0	0	0	0	2027	2027
7, 8	5142871301	Upper James - Mohawk to Fennell	0	0	0	0	0	0	0	0	0	0	0	0	2028	2028
			170	0	20,890	20,840	8,600	8,600	5,560	5,530	130,120	130,120	165,340	165,090		

Plant/Outstations Projects (SAM)

4	5141166110	Water Treatment Plant - Process Upgrades - CASH FLOWED	6,000	0	0	0	11,000	4,282	11,000	6,653	13,750	8,315	41,750	19,250	2011	2019
City Wide	5141267270	Water Distribution Control Valve Upgrades	3,450	0	610	0	0	0	0	0	0	0	4,060	0	2012	2015

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Plant/Outstations Projects (SAM)																
4	5141267274	Kenilworth Pumping Station (HD005) - Phase 2	2,150	0	500	0	0	0	0	0	0	0	2,650	0	2012	2015
5, 10, 11	5141267275	Stoney Creek Water Outstations Upgrades	3,220	0	200	0	0	0	0	0	0	0	3,420	0	2012	2015
4	5141269250	HVAC system Upgrades at New Environmental Laboratory and Administration Building	2,900	0	850	0	0	0	0	0	0	0	3,750	0	2012	2015
2	5141395353	Ferguson Avenue HD002 Pumping Station	1,940	0	330	0	0	0	0	0	0	0	2,270	0	2013	2015
City Wide	5141566711	Water Treatment Studies Program	0	0	250	250	0	0	250	250	750	750	1,250	1,250	2015	Ongoing
City Wide	5141566713	Water Maintenance Capital Program	0	0	600	600	600	600	600	600	4,200	4,200	6,000	6,000	2015	Ongoing
1	5141567273	Main / Whitney Pumping Station Replacement and Decommissioning	0	0	520	0	1,760	1,760	0	0	0	0	2,280	1,760	2015	2016
8	5141567520	Stone Church/Garth Water (HDR05) Reservoir	0	0	900	0	2,000	2,000	0	0	0	0	2,900	2,000	2015	2017
10	5141567525	Abandoned HDR08 Millen & Maple Water Reservoir Decommissioning	0	0	520	0	0	0	0	0	0	0	520	0	2015	2015
4	5141567574	HDR01 Kenilworth Reservoir	0	0	110	0	440	440	0	0	0	0	550	440	2015	2016
4	5141567575	High Lift Pumping Station (HLPS) Improvements - Phase 2	0	0	110	0	5,280	5,280	0	0	0	0	5,390	5,280	2015	2016
4	5141567576	Low Lift Pumping Station Improvements	0	0	470	0	0	0	0	0	0	0	470	0	2015	2015
City Wide	5141567577	Security System Upgrades - High Priority Water Pumping Station Facilities	0	0	620	0	4,060	4,060	0	0	0	0	4,680	4,060	2015	2016
City Wide	5141567751	Water Outstation Upgrades - Asset Management Program	0	0	0	0	0	0	0	0	11,550	11,550	11,550	11,550	2015	Ongoing
City Wide	5141567752	Water Outstation Inspections - Asset Management	0	0	550	0	550	550	550	550	3,850	3,850	5,500	4,950	2015	Ongoing
14	5141666608	Lynden Additional Water Supply	0	0	0	0	390	390	2,590	2,590	0	0	2,980	2,980	2016	2018
14	5141667650	New Greensville Communal Well	0	0	0	0	390	390	2,590	2,590	0	0	2,980	2,980	2016	2017
9	5141667651	HD007 Highland Rd Reservoir Upgrades	0	0	0	0	250	250	750	750	0	0	1,000	1,000	2016	2017
15	5141895852	Carlisle Water Supply System - Additional Water Storage	0	0	0	0	0	0	0	0	6,280	6,280	6,280	6,280	2018	2020
			19,660	0	7,140	850	26,720	20,002	18,330	13,983	40,380	34,945	112,230	69,780		

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Plant/Outstations Projects (WQI)																
4	5141566150	GAC Replacement	0	0	0	0	0	0	1,000	1,000	7,000	7,000	8,000	8,000	2017	Ongoing
City Wide	5141569075	City Environmental Lab Improvements Program	0	0	70	70	280	280	80	80	640	640	1,070	1,070	2015	Ongoing
			0	0	70	70	280	280	1,080	1,080	7,640	7,640	9,070	9,070		
Master Plan - Horizontal Assets																
12	5141396351	Garner Road Trunk Watermain - Southcote to Wilson (W-09)	530	0	0	0	7,180	0	0	0	0	0	7,710	0	2013	2016
5, 9	5141595558	Centennial Parkway Trunk W/M Extension - Valve Chamber #3 - Mud/Up. Centennial (W-13) - (CASH FLOW)	0	0	2,970	0	6,790	0	6,790	0	0	0	16,550	0	2015	2017
13	5141596152	PD11 (Governor's Road) Watermain Extension (W-05)	0	0	80	0	460	0	0	0	0	0	540	0	2015	2016
13	5141596153	PD22 (Governor's Road) Watermain Extension (W-06)	0	0	120	0	780	0	0	0	0	0	900	0	2015	2016
6, 9	5141596550	Stone Church Feedermain (W-24)	0	0	3,300	0	11,000	0	11,000	0	0	0	25,300	0	2015	2018
13, 15	5141796752	PD16 (Waterdown) Trunk Feedermain - PS HD016 (York and Valley Roads) to Hwy 5 at Algonquin (W-25)	0	0	0	0	0	0	1,260	310	8,360	2,080	9,620	2,390	2017	2018
1	5141896850	Locke St Trunk Watermain - Main to Barton (W-19)	0	0	0	0	0	0	0	0	3,820	0	3,820	0	2018	2020
11	5141996951	Binbrook Feedermain via Fletcher (W-30)	0	0	0	0	0	0	0	0	4,450	0	4,450	0	2019	2021
11	5142096250	Airport Lands External Water Servicing (Feedermain) (W-27)	0	0	0	0	0	0	0	0	9,560	0	9,560	0	2020	2026
6, 9	5142696250	HD07A Feedermain (W-22)	0	0	0	0	0	0	0	0	0	0	0	0	2026	2027
			530	0	6,470	0	26,210	0	19,050	310	26,190	2,080	78,450	2,390		
Master Plan - Vertical Assets																
12	5141395354	PD18 (Ancaster) Elevated Reservoir (W-14)	1,820	0	280	140	0	0	0	0	6,240	3,120	8,340	3,260	2013	2019
11	5141495551	PD7 (Upper Stoney Creek/Glanbrook) Elevated Reservoir (W-23)	110	0	280	0	1,050	0	6,960	0	0	0	8,400	0	2014	2018

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Master Plan - Vertical Assets																
	City Wide 5141555010	Water Systems Planning Program	0	0	450	0	300	300	300	300	2,100	2,100	3,150	2,700	2015	Ongoing
	City Wide 5141555264	City-Wide Water Master Plan	0	0	550	290	0	0	0	0	0	0	550	290	2015	2015
13	5141595553	PS HD12A (Governors @ Huntingwood) Rebuild with Capacity Upgrade & Standby Power Installation (W-04)	0	0	220	0	500	0	2,530	0	110	0	3,360	0	2015	2018
5	5141596558	Greenhill Feedermain - King to Greenhill Tank	0	0	5,700	200	0	0	0	0	0	0	5,700	200	2015	2015
5	5141895850	PS HD05A (Greenhill & Summercrest) Capacity Upgrade & Standby Power (W-28)	0	0	0	0	0	0	0	0	5,860	1,580	5,860	1,580	2018	2020
13	5141895883	PS HD016 (York and Valley) Capacity Upgrade, Standby Power & Building Expansion (W-26)	0	0	0	0	0	0	0	0	6,800	680	6,800	680	2018	2019
11	5141995951	PS HD019 (Binbrook) Capacity Upgrade (W-20)	0	0	0	0	0	0	0	0	1,650	0	1,650	0	2019	2021
	City Wide 5142395350	PS HWHLP (WTP High Lift) Capacity Upgrade (W-29)	0	0	0	0	0	0	0	0	2,500	0	2,500	0	2023	2023
9	5142495251	Highland Reservoir HDR07 (W-11) Expansion (CASH FLOWED)	0	0	0	0	0	0	0	0	1,980	0	1,980	0	2024	2026
	City Wide 5142595552	P.S. HD07A - New District 7 (Elfrida area) Pumping Station (W-21)	0	0	0	0	0	0	0	0	0	0	0	0	2025	2028
			1,930	0	7,480	630	1,850	300	9,790	300	27,240	7,480	48,290	8,710		

Development/Extension Projects

5	5141563545	New Valve Chamber at HD05A Pumping Station (Greenhill & Summercrest)	0	0	440	0	1,430	386	0	0	0	0	1,870	386	2015	2016
6, 7	5141563556	PD 5 and 6 Boundary Realignment Watermain	0	0	200	200	0	0	0	0	0	0	200	200	2015	2015
11	5141564533	Upper Wentworth - South limit @ Hydro Corridor to Twenty	0	0	70	0	130	0	860	0	0	0	1,060	0	2015	2018
11	5141580575	Glover - Barton to Glover Access Road	0	0	780	0	0	0	0	0	0	0	780	0	2015	2015
11	5141580588	RR 56 - Binbrook Rd to Cemetery	0	0	710	130	0	0	0	0	0	0	710	130	2015	2015
	City Wide 5141596011	Intensification Infrastructure Upgrades Program - Water	0	0	0	0	0	0	400	200	1,200	600	1,600	800	2015	Ongoing

**City of Hamilton
Water System
2015 - 2024 Capital Budget List (\$000's)**

Ward (s)	Project Number	Project Description	Pre 2015		2015		2016		2017		2018-2024		Project Total		Start Year	End Year
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Development\Extension Projects																
11	5141664632	Twenty - 40m East of Greti to Upper James	0	0	0	0	210	20	1,400	0	0	0	1,610	20	2016	2018
11	5141680681	Binbrook - Royal Winter/Binhaven to Fletcher	0	0	0	0	400	0	0	0	0	0	400	0	2016	2016
6	5141680685	RHBP - Dartnall - Stone Church to Rymal	0	0	0	0	580	80	0	0	0	0	580	80	2016	2016
7	5141771740	Upper Sherman - Rymal to Stone Church - Trunk Watermain	0	0	0	0	0	0	1,590	640	0	0	1,590	640	2017	2017
11	5141880811	Arvin Ave - Jones to existing West end	0	0	0	0	0	0	0	0	370	0	370	0	2018	2018
11	5141880881	RHBP - Dartnall Road Extension - Twenty to Dickenson	0	0	0	0	0	0	0	0	750	0	750	0	2018	2018
			0	0	2,200	330	2,750	486	4,250	840	2,320	600	11,520	2,256		
Total Water System			30,620	0	63,000	39,430	84,120	47,378	71,950	35,933	327,330	276,305	577,020	399,046		
Grand Total			30,620	0	63,000	39,430	84,120	47,378	71,950	35,933	327,330	276,305	577,020	399,046		