



Presented: January 17, 2024

DRAFT # 3

Approved Capital Budget for 2024

Asset Category	Department	Description	Amount	FUNDING SOURCE				Total funding through sources
				MSI/LGFF CAP'L	CCBF	LGFF - OPR	Reserves	
Building	Public Works	All Facilities Re-key/Security	150,000	150,000				150,000
Building	Parks/Recreation	Pool Shower Upgrades/Tiling	30,000		30,000			30,000
TOTAL BUILDING			180,000					
Engineering Structures	Administration	Signage	80,000			80,000		80,000
Engineering Structures	Roads/Sewer	Bailey Lift Station (Scada system, PLC)	24,000		24,000			24,000
Engineering Structures	Roads/Sewer	1 Ave NE/NW from 4A Street to 1 Street NE	3,200,000	1,250,000	575,000		1,375,000	3,200,000
TOTAL ENGINEERING STRUCTURES			3,304,000					
Machinery & Equipment	Fire	Generator at Fire Hall	45,000	45,000				45,000
Machinery & Equipment	Legislative Serv	Audio Visual Replacement/Upgrade	30,000			30,000		30,000
Machinery & Equipment	Roads	Speed Radar Signs & LED Stop Signs	17,000		17,000			17,000
Machinery & Equipment	Water	Back Up Generator - Water Tower	75,000	75,000				75,000
Machinery & Equipment	Water	Hydrant Repair/Replacement	13,000	13,000				13,000
Machinery & Equipment	Recreation/Pool	Pool PLC	12,000		12,000			12,000
Machinery & Equipment	Parks/Recreation	Kubota Sweeper	9,000	9,000				9,000
Machinery & Equipment	ORA	Refrigeration Replacement	903,500		501,028		402,472	903,500
TOTAL MACHINERY AND EQUIPMENT			1,104,500					
GRAND TOTAL			4,588,500	1,542,000	1,159,028	110,000	1,777,472	4,588,500



Summary - Capital Plan

10 YEAR CAPITAL PLAN FORECAST - 2024 to 2034

Dept	ID	Decription	2024 Capital Plan	Estimate \$ between 2024 - 2034	Undetermined or after 2034	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Building																
TOTAL - Building			180,000	19,559,261	1,600,000	180,000	2,338,261	15,000,000	1,300,000	16,000	-	-	35,000	40,000	650,000	-
Engineering Structures:																
TOTAL - Engineering Structures			3,304,000	39,542,310	4,108,420	3,304,000	8,399,010	2,644,200	3,385,000	1,403,250	5,848,400	7,683,450	2,156,000	3,500,000	1,219,000	-
Land Improvements:																
TOTAL - Land Improvements			-	615,000	950,000	-	45,000	40,000	145,000	115,000	50,000	40,000	50,000	40,000	50,000	40,000
Vehicles:																
TOTAL - Vehicles			-	1,000,000	4,885,000	-	600,000	-	130,000	270,000	-	-	-	-	-	-
Equipment:																
TOTAL - Equipment			1,104,500	5,617,750	2,024,150	1,104,500	436,375	257,000	336,000	484,000	2,041,000	99,875	356,000	348,000	145,000	10,000
TOTAL - Capital Assets																
TOTAL - Capital Assets			4,588,500	66,334,321	13,567,570	4,588,500	11,818,646	17,941,200	5,296,000	2,288,250	7,939,400	7,823,325	2,597,000	3,928,000	2,064,000	50,000



Public Works Vehicles - Capital Plan

10 YEAR CAPITAL PLAN FORECAST - 2024 to 2034

LEGEND
Critical (Non-Discretionary)
Highly Recommended
Low Priority

Dept	ID	Decription	Ranking Critical Highly Recomm ended Low Priority	2024 Capital Plan	Estimate \$ between 2024 - 2034	Undetermi ned or after 2034	Anticip ated Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
------	----	------------	---	-------------------------	---------------------------------------	-----------------------------------	-------------------------	------	------	------	------	------	------	------	------	------	------	------

Vehicles

7200	V 72	Replace small truck		-	55,000		2032									55,000		
TOTAL - Parks Vehicles				-	55,000	-		-	-	-	-	-	-	-	-	55,000	-	-

Vehicles - Roads																		
3200	V 32	Tandum Truck (2 required)		-	275,000		2026			275,000								
3200	V 32	2020 GMC Sierra -Replace		-		42,000												
3200	V 32	Utility Vehicle (crew transport) (2026)		-	20,000		2026			20,000								
3200	V 32	Bucket Lift Truck		-	300,000		2025		300,000									
TOTAL - Vehicles Roads				-	595,000	42,000		-	300,000	295,000	-	-	-	-	-	-	-	-



Municipal Enforcement - Capital Plan

10 YEAR CAPITAL PLAN FORECAST - 2024 to 2034

LEGEND
Critical (Non-Discretionary)
Highly Recommended
Low Priority

Dept	ID	Decription	Ranking Critical Highly Recommended Low Priority	2024 Capital Plan	Estimate \$ between 2024 - 2033	Undetermined or after 2033	Anticipated Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
2900	EQ 29	Equipment for PS vehicle		-	20,000		2027				20,000							
2901	EQ 29	Officer Body Camera (3 Nos x 20667)	Critical (Non-Discretionary)	-	62,000		2026			62,000								
		TOTAL - Equipment		-	82,000	-		-	-	62,000	20,000	-	-	-	-	-	-	-
2900	V 29	ME Vehicle - Replacem't - 31 D 13 - 2013 Ford Explorer	Highly Recommended	-	130,000		2025		130,000									
2900	V 29	ME Vehicle - Replacement - 31 D 17 - 2017 Ford Explorer	Highly Recommended	-	130,000		2027				130,000							
		TOTAL - Vehicles		-	260,000	-		-	130,000	-	130,000	-	-	-	-	-	-	-
		TOTAL		-	342,000	-		-	130,000	62,000	150,000	-	-	-	-	-	-	-
		TOTAL - Municipal Enforcement		-	684,000	-	-	-	260,000	124,000	300,000	-	-	-	-	-	-	-

[illegible]

[illegible]



Fire/EDM - Capital Plan

10 YEAR CAPITAL PLAN FORECAST - 2024 to 2034

LEGEND
Critical (Non-Discretionary)
Highly Recommended
Low Priority

Dept	ID	Decription	Ranking Critical Highly Recommended Low Priority	2024 Capital Plan	Estimate \$ between 2024 - 2033	Undetermined or after 2033	Anticipated Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Fire - Building																		
2303	B 23	Fire Hall: Expansion or New Build		-	15,000,000		2026			15,000,000								
2303	B 23	Fire Hall: Replace ashpalt pad		-			2023											
TOTAL - Building				-	15,000,000	-		-	-	15,000,000	-	-	-	-	-	-	-	-
Fire - Equipment																		
2303	EQ 23	Generator at Fire Hall #3		45,000	90,000		2,024	45,000							45,000			
2303	EQ 23	SCBA replacement (every 15 years 2036)		-		180,000	2036											
2302	EQ 23	SCBA replacement		-	180,000		2031								180,000			
2302	EQ 23	SCBA Compressor		-	60,000		2032									60,000		
2303	EQ 23	Power Hose Roller-Replacement		-	23,750		2025 and 2030	11,875						11,875				
2302	EQ 23	Turnout Extractor		-	60,000		2032									60,000		
2302	EQ 23	AFRRCS Radios Replacement		-	200,000		2032									200,000		
2303	EQ 23	Radio Replacement/upgrades		-		250,000	2035											
TOTAL - Equipment				45,000	613,750	430,000		45,000	11,875	-	-	-	-	11,875	225,000	320,000	-	-
Fire - Vehicles																		
2303	V 23	Bush Buggy 3		-			2023											
2303	V 23	Engine 3		-		1,000,000	2050											
2303	V 23	Command 3		-	95,000		2028					95,000						
2303	V 23	Rescue 3		-	175,000		2028					175,000						
2303	V 23	Tender 3		-		385,000	2045											
2303	V 23	Ladder		-		1,500,000	2045											
2302	V 23	Engine 2		-		2,000,000	2035											
TOTAL - Vehicles				-	270,000	4,885,000		-	-	-	-	270,000	-	-	-	-	-	-
Emergency Management -Equipment																		
2400	EQ24	Radio Replacement/upgrades		-		63,000	2035											
2400	EQ24	SPU - mark 3 pumps		-			2023											
2400	EQ24	SMART Board replacement		-			2023											
TOTAL - Equipment				-	-	63,000		-	-	-	-	-	-	-	-	-	-	-
TOTAL - Fire/Emergency Management				45,000	15,883,750	5,378,000		45,000	11,875	15,000,000	-	270,000	-	11,875	225,000	320,000	-	-

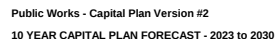


Parks & Recreation - Capital Plan

10 YEAR CAPITAL PLAN FORECAST - 2024 to 2034

LEGEND
Critical (Non-Discrebatory)
Highly Recommended
Low Priority

Dept	ID	Decription	Ranking Critical Highly Recommend d Low Priority	2024 Capital Plan	Estimate \$ between 2024 - 2034	Undetermined or after 2034	Anticipated Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Parks																		
Equipment																		
7200	EQ 72	Kubota with attachments		-	-		2023											
7200	EQ 72	#52 Mower replacement		-		101,150	2039											
7200	EQ 72	Playground Equipment -repair / replace		-	100,000		2024-34		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7200	EQ 72	#48 Mower replacement		-	95,000		2031											
7200	EQ 72	Water Truck (used)		-	75,000		2027				75,000							
7200	EQ 72	Tractor with cab (rough mower, zamboni & aerator attachments)		-	65,000		2027				65,000							
7202	EQ 72-02	Acid Cabinet		-	5,500		2024		5,500									
7202	EQ 72-02	Pool PLC		-	12,000		2024		12,000									
7200	EQ 72	Kubota sweeper		-	9,000		2024		9,000									
7200	B 7200	Garage -Furnace		-		5,000	2039											
TOTAL - Parks Equipment					21,000	361,500	106,150		21,000	15,500	10,000	150,000	10,000	10,000	10,000	105,000	10,000	10,000
Land Improvement																		
7200	L-1 72	Soccer Field - Joint Project		-		950,000	2037											
7200	L-1 72	Pathway expansion/repairs		-	395,000		2024-2034		35,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
7200	L-1 72	Skateboard park improvements		-			2021-22											
7200	L-1 72	Pump track upgrade		-			2021-22											
TOTAL - Parks Land Improvements					-	395,000	950,000		-	35,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Pool																		
7202	Pool	Showers - Replumbed and tiled		-	30,000	30,000	2024		30,000									
TOTAL - Pool Building					30,000	30,000	-	30,000	-	-	-	-	-	-	-	-	-	-
Building																		
7203	B 7203	SSSR: Players boxes, time keeper & penalty box		-		40,000	2047											
7203	B 7203	SSSR: walls on SSSR building & connector (walls purchased)		-	650,000		2033										650,000	
7203	B 7203	SSSR: Roof coating		-		70,000	2035											
7203	B 7203	SSSR: Eavestrough work		-														
7203	B 7203	SSSR: Man Door Replacement		-	30,000		2025		30,000									
7203	B 7203	SSSR: Lights over ice surface		-	16,000		2028					16,000						
TOTAL - SSSR Arena Building					-	696,000	110,000		-	30,000	-	-	16,000	-	-	-	650,000	-
Equipment																		
7203	EQ 72	SSSR: Water Heater replacement		-		50,000	2041											
TOTAL - SSSR Arena - Equipment					-	50,000	-	-	-	-	-	-	-	-	-	-	-	-
Land Improvement																		
7203	L-1 7203	Pave Parking lot -SSSR		-	75,000		2026						75,000					
TOTAL - SSSR Land Improvements					-	75,000	-	-	-	-	-	75,000	-	-	-	-	-	-
ORA																		
Building																		
7214	B 7214/03	ORA: Man door replacement		-	30,000		2025		30,000									
7214	B 7214/03	ORA: LED lighting (Foyer)		-	4,000		2025		4,000									
7214	B 7214/03	Re-tile showers		-	12,000		2025		12,000									
7214	B 7214	ORA: Boards		-	80,000		2025		80,000									
7214	B 7214	ORA: Bleacher replacement		-		600,000	2034											
7214	B 7214	ORA: Insulate upper walls of arena		-	30,000		2025		30,000									
7214	B 7214	ORA: Furnace		-	15,000		2031								15,000			
7214	B 7214/03	Flood Room Building		-		750,000	2040											
7214	B 7214	ORA: Roof recoating		-	40,000		2032									40,000		
7214	B 7214	Sprinkler system (mainlines replaced)		-	20,000		2029								20,000			
7214	B 7214	ORA: Lights over ice surface		-		15,000	2035											
7214	B 7214	ORA: Overhead door replacement -Flood Room		-	15,000	15,000	2025		15,000									
7214	B 7214	ORA: Overhead door replacement -West end of arena		-	20,000	20,000	2025		20,000									
7214	B 7214	ORA: Wheelchair lift replacement		-		90,000	2050											
TOTAL - ORA Building					-	266,000	1,490,000		-	191,000	-	-	-	-	35,000	40,000	-	-
Equipment																		
7214	EQ 72	Refrigeration replacement (2024)		-	903,500	903,500	2024		903,500									
7214	EQ 72	Floor Scrubber replacement		-			2023											
7214	EQ 72	Olympia - ice re surfacer		-	258,000		2021, 2029 & 2031					129,000					129,000	
7214	EQ 72	Niagra Server for EMS (last in 2017)		-	8,000		2023		8,000									
7214	EQ 72	Chiller Overhaul / Repair / Replace		-		70,000	2043											
7214	EQ 72	Real Ice Water Conditioner		-		40,000	2037											
7214	EQ 72	Surveillance System		-	30,000		2023-2031		6,000	6,000			6,000		6,000		6,000	
7214	EQ 72	Solar Expansion		-	60,000		2023-2031		60,000									
7214	EQ 72	Brine Pump Replacement		-		15,000	2043											
7214	EQ 72	Compressor Overhaul ORA (every 4 years)		-	40,000		2027-2031						20,000		20,000			
7214	EQ 72	Dehumidifier		-		45,000	2045											
7214	EQ 72	Water heater (Flood room)		-	10,000		2030							10,000				
7214	EQ 72	Make up air unit		-	45,000		2030							45,000				
7214	EQ 72	Power edger		-	5,000		2029						5,000					
7214	EQ 72	Furnaces (x2) editth Park		-	10,000		2030								10,000			
7214	EQ 72	Furnace (lobby)		-	5,000		2032									5,000		
7214	EQ 72	Furnace (change rooms)		-		5,000	2041											
TOTAL - ORA Equipment					903,500	1,374,500	175,000		903,500	74,000	-	6,000	129,000	31,000	65,000	26,000	5,000	135,000
Land Improvement																		
7214	L-1 7214	Site Development ORA/SSSR		-	50,000		2025-2033		10,000		10,000		10,000		10,000		10,000	
TOTAL - ORA/SSSR Land Improvements					-	50,000	-	-	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-
CAMPGROUND																		
Engineering Structures																		
7205	EN 7205	Campground Upgrades (Group Site)		-	30,000		2027				30,000							
7205	EN 7205	Campground Upgrades (Water & Sewer)		-	65,000		2027				65,000							
TOTAL - Campground Land Improvements					-	95,000	-	-	-	-	95,000	-	-	-	-	-	-	-
TOTAL -Parks & Recreation					954,500	3,343,000	2,881,150	-	954,500	355,500	50,000	301,000	270,000	91,000	115,000	216,000	95,000	845,000
TOTAL -Parks & Recreation					954,500	3,343,000	2,881,150	-	954,500	355,500	50,000	301,000	270,000	91,000	115,000	216,000	95,000	845,000



Dept	ID		Description	Ranking Critical Highly Recommended Low Priority	2024 Capital Plan	Estimate \$ between 2024 - 2034	Undetermined or after 2034	Anticipated Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Internal Dept																			
Common Services -Building																			
			Admin/ Town Office building - 301 Centre Ave P/ Assessment report			2,117,261		2024 or 2025		2,117,261									
3100	B 31		Public Works Shop/Office Building (Quanset) - replacement		-	1,300,000		2027				1,300,000							
3100	B 31		All Facilities Rekey/Security		150,000	150,000		2024	150,000										
TOTAL - Common Services - Building					150,000	3,567,261			150,000	2,117,261	-	1,300,000	-	-	-	-	-	-	-
Engineering Structures:																			
3200	EN 32, 37		Sidewalk N of Centre E		-	-	485,000	2046											
3200	EN 32, 37, 41		6 Ave SW		-		843,850	2057											
3200	EN 32, 37, 41, 42		Parkview		-		1,385,570	2057											
3200	EN 32, 37		4 Ave SW, 2 ST SW to Government Rd.		-		1,385,000												
3200	EN 32, 37, 41		Town Office Lane (15 yr to 2032)		-		9,000	2032											
3200	EN 32		Town Office Parking Lot Reconstruction		-	290,000					290,000								
3200	EN 32, 41		2 Ave NW to 3 ST NW		-	470,000						470,000							
3200	EN 32, 41, 42		1 Ave NW from 3 St to Government Rd		3,200,000	3,200,000		2025	3,200,000										
3200	EN 32, 41, 42		5 St SW from 1 Ave SW to 5 Ave SW		-	2,700,000		2030							2,700,000				
3200	EN 32, 41, 42		2 Ave SW from Government Rd to 4 St SW		-	1,600,000		2031								1,600,000			
3200	EN 32, 41, 42		4 St SW from 1 Ave SW to 3 Ave SW		-	556,000		2031								556,000			
3200	EN 32, 41, 42		1 Ave SW from Ford St and 2 St SW (Part 2 last 50%)		-	2,400,000		2029						2,400,000					
3200	EN 32, 41, 42, 37		2 St SW from 6 Ave SW to 3 Ave SW		-	2,484,000		2025	2,484,000										
3200	EN 32, 41, 42, 37		Centre Ave from Trailer Court to 1 ST SW		-	3,500,000		2032									3,500,000		
3200	EN 32, 41, 42, 37		2 St NW from Centre to 3 Ave NW		-	1,219,000		2033										1,219,000	
3200	EN 32		Okalta Turnaround		-	114,000		2029						114,000					
3200	EN 32, 37, 42	Sewer	Main Street (Laneway S. of Sunset to Calkins) Sanitary		-	750,000		2025		750,000									
3200	EN 32, 42		Frontenac (Cul de Sac to Main St.) (San & Road) - Engineering work		-	2,040,860		2024		2,040,860									
3200	EN 32, 37	Partly Storm	Robert Street (Edgar Ave. to Sunset Blvd.) (Storm & Road)		-	339,150		2025		339,150									
3200	EN 32, 37	Storm	Upgrade Storm Sewer to Outfall (Edgar to Sheep River Outfall) Town Square		-	2,500,000		2025		2,500,000									
3200	EN 32		Okalta Road (Turner Gate to Reservoir) (Road Improvement)		-	1,050,000		2026				1,050,000							
3200	EN 32, 37, 42	Partly Sewer	Sunset Boulevard East (W. Valley Trail to Main Lift) (San, Sidewalk & Road)		-	1,204,200		2024		1,204,200		25,000							
3200	EN 42		North Lift Station (Chain Link Fence Screening & Dark Sky yard light and pole)		-	25,000		2024											
3200	EN 42		Royalite Lift Station (Scada system, building lights, and chain link fence)		-	90,000		2025		90,000									
3200	EN 42		Bailey Lift Station (Scada system, PLC)		24,000	24,000		2024	24,000										
3200	EN 42		Calkins Lift Station (Building Lights, replace heater)		-	20,000		2024		20,000									
3200	EN 42	Sewer	Westend Bldg (PRV) - (Rebuild valve & SCADA)		-	100,000		2025		100,000									
3200	EN 32		Sidewalk Improvements/Expansion		-	300,000		2024 -2033		75,000	75,000	75,000	75,000						
3200	EN 32, 37	Partly Sewer	Edgar Avenue (John St to Main St) (San & Road)		-	2,000,000		2027				2,000,000							
3200	EN 32, 37, 42	Partly Sewer & Storm	Edward Avenue (Anderson Cres.. To Country Meadows Way) (San, Storm & Road)		-	1,260,000		2028					1,260,000						
3200	EN 32		Blacklock Way Paving		-	68,250		2028					68,250						
3200	EN 32, 37, 42		Dunham Lane Upgrade		-	1,225,000		2030								1,225,000			
3200	EN 41	Water	New Treated Reservoir - to handle population growth & MD Servicing		-	2,265,000		2029						2,265,000					
3200	EN 41	Water	Kennedy / Madison Looped Water		-	162,750		2029						162,750					
3200	EN 42	Sewer	Install Sewer mains in Dingman Close		-	90,000		2030								90,000			
3200	EN 32, 37	Partly Sewer	Anderson Cres. (Edward Ave. to Archibald Way) (San & Road)		-	618,450		2030								618,450			
3200	EN 32		Raymond Close (From Robert St. to End) (Road)		-	138,600		2029						138,600					
3200	EN 32		Rowley Close (From Robert St. to End) (Road)		-	148,050		2029						148,050					
3200	EN 32, 37, 41	Partly Water & Sewer	Kennedy Drive (Main St. to Sunset Blvd.) (Water, San & Road)		-	840,000		2027			840,000								
3200	EN 32		North Royalite & Dingman Close paving		-	350,000		2030								350,000			
3200	EN 32, 37	Partly Sewer	Turner Gate (San & Road Rebuild)		-	620,000		2029						620,000					
3200	EN 32, 37	Water & Sewer	Okalta Road Turner Gate to Old Hospital) (Water & San)		-	2,700,000		2030							2,700,000				
TOTAL - Engineering Structures					3,224,000	39,462,310	4,108,420		3,224,000	8,399,010	2,644,200	3,385,000	1,403,250	5,848,400	7,683,450	2,156,000	3,500,000	1,219,000	-
Equipment - Roads																			
3200	EQ 32		Speed Radar Signs		17,000	17,000		2,024	17,000										
3200	EQ 32		Line Painter		-	10,000		2026	-			10,000							
3200	EQ 32		Hobby Washer		-	10,000		2027				10,000							
3200	EQ 32		2008 Gehl Skidsteer (dispose of asset in 2024)		-	35,000		2027						35,000					
3200	EQ 32		Sander and Plow for Kenworth		-	125,000		2028						125,000					
3200	EQ 32		Tool Cat Replacement (Arena)		-	55,000		2024	-	55,000									
3200	EQ 32		Replace 2015 Willie 265 Tractor (Unit 30)		-	172,000		2028						172,000					
3200	EQ 32		Skid Steer (On a annual replacement program through JD)		-	100,000		2026			100,000								
TOTAL - Equipment (Roads)					17,000	524,000	-		17,000	55,000	110,000	10,000	332,000	-	-	-	-	-	-
Vehicles - Roads																			
3200	V 32		Street Sweeper		-	470,000		2024		470,000									
TOTAL - Vehicles Roads					-	470,000	-		-	470,000	-	-	-	-	-	-	-	-	-
Equipment -Water																			
4100	EQ 41		Demolition of water tower		-	150,000		2024-2026		150,000									
4100	EQ 41		Back up Generator - water tower		75,000	75,000		2,024	75,000										
4100	EQ 41		Pump Station upgrade		-	2,000,000		2029						2,000,000					
4100	EQ 41		Hydrant Repair / Replacement		13,000	65,000		2024,26,28,30	13,000						13,000		13,000		
TOTAL - Equipment (Water)					88,000	2,290,000	-		88,000	150,000	13,000	-	13,000	2,000,000	13,000	-	13,000	-	-
Equipment -Wastewater																			
4200	EQ 42		Centre St. Lift Station (2065)		-	-	600,000	2065											
4200	EQ 42		2nd Street SW Lift Station (2067)		-	-	600,000	2067											
TOTAL - Equipment (Water)						-	-	1,200,000	-	-	-	-	-	-	-	-	-	-	-
TOTAL - Public Works						3,479,000	46,313,571	5,308,420		3,479,000	11,191,271	2,767,200	4,695,000	1,748,250	7,848,400	7,696,450	2,156,000	3,513,000	1,219,000