

# Infrastructure Capital Improvement Plan FY 2020-2024

## Carlsbad Project Summary

ID	Year	Rank	Project Title	Category	Funded to date						Total	Amount	Phases?
						2020	2021	2022	2023	2024	Project Cost	Not Yet Funded	
15165	2020	001	South Carlsbad Sewer Improvement	Other - Utilities (publicly owned)	0	3,108,300	2,165,841	3,445,074	0	0	8,719,215	8,719,215	Yes
29674	2020	002	Texas Street Reconstruction Ph. 1-3	Transportation - Highways/Roads/Bridges	300,000	2,000,000	2,000,000	0	0	0	4,300,000	4,000,000	Yes
25091	2020	003	Extend Storm Drain to Greene Street	Water - Storm/Surface Water Control	0	3,298,200	0	0	0	0	3,298,200	3,298,200	No
22549	2020	004	Church Street Improvements	Transportation - Highways/Roads/Bridges	0	2,600,000	0	0	0	0	2,600,000	2,600,000	Yes
22568	2020	005	Sheep's Draw Reservoir #5	Water - Water Supply	0	4,593,760	0	0	0	0	4,593,760	4,593,760	No
35083	2020	006	Generator for Primary Lift Station	Other - Utilities (publicly owned)	0	250,000	0	0	0	0	250,000	250,000	No
35084	2020	007	Bataan Sanitary Sewer Lift Station	Other - Utilities (publicly owned)	0	1,500,000	0	0	0	0	1,500,000	1,500,000	Yes
30912	2020	008	San Jose Senior Center - Building Renovation	Facilities - Senior Facilities	550,000	760,000	0	0	0	0	1,310,000	760,000	Yes
29671	2020	009	Cavern Theater Rehabilitation	Facilities - Arts (other than museums)	1,223,000	1,500,000	0	0	250,000	1,250,000	4,223,000	3,000,000	Yes
15918	2020	010	West Carlsbad Street and Drainage Ph. 1- 4	Water - Storm/Surface Water Control	0	75,000	750,000	750,000	675,000	0	2,250,000	2,250,000	Yes
33923	2020	011	Fuel Station for Golf Course	Equipment - Other	0	20,000	0	0	0	0	20,000	20,000	No
26017	2020	012	Library Archives Renovation	Facilities - Libraries	3,500	5,000	5,000	0	0	0	13,500	10,000	Yes
30597	2020	013	Fixed Base Radios Read Water Meter System	Water - Other	0	4,500,000	0	0	0	0	4,500,000	4,500,000	No

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31297	2020	014	Train Depot Acquisition	Facilities - Cultural Facilities	0	100,000	0	0	0	0	100,000	100,000	No
21325	2020	015	Golf Course Irrigation	Water - Other	0	250,000	0	0	0	0	250,000	250,000	No
10930	2020	016	Fire Station No. 2 Remodel	Facilities - Fire Facilities	0	615,000	0	0	0	0	615,000	615,000	No
25098	2020	017	Extend Storm Drain to Mckay Street	Water - Storm/Surface Water Control	0	3,745,300	0	0	0	0	3,745,300	3,745,300	No
15932	2020	018	Double Eagle Waterline Replacement	Water - Water Supply	0	988,361	8,158,308	0	0	0	9,146,669	9,146,669	Yes
25099	2020	019	Extend Storm Drain to Hagerman Street	Water - Storm/Surface Water Control	0	1,094,400	0	0	0	0	1,094,400	1,094,400	No
28182	2020	020	Troy Young Park Improvements	Facilities - Other	0	80,000	0	0	0	0	80,000	80,000	No
28164	2020	021	Library Archive Digitization	Facilities - Libraries	0	25,000	15,000	0	0	0	40,000	40,000	No
18559	2020	022	Bataan Bridge Reconstruction	Transportation - Highways/Roads/Bridges	0	112,000	3,470,000	0	0	0	3,582,000	3,582,000	Yes
25090	2020	023	Extend Storm Drain to Tansill Street	Water - Storm/Surface Water Control	0	415,000	0	0	0	0	415,000	415,000	No
15936	2020	024	Double Eagle Waterline Improvements Ph. 3	Water - Water Supply	330,757	1,431,100	8,341,730	0	0	0	10,103,587	9,772,830	Yes
25088	2020	025	Extend Storm Drain to Lea Street	Water - Storm/Surface Water Control	0	2,662,400	0	0	0	0	2,662,400	2,662,400	No
12910	2020	026	Solid Waste Roll Off Compactors & Open Tops	Other - Solid Waste	0	50,000	21,000	21,000	21,000	21,000	134,000	134,000	Yes
29722	2020	027	Bobcat Loader Parks	Equipment - Other	0	80,000	0	0	0	0	80,000	80,000	No
26134	2020	028	Solid Waste Roll-off Truck	Other - Solid Waste	0	160,000	0	0	0	0	160,000	160,000	No
22550	2020	029	Mesa Street Improvements	Transportation - Highways/Roads/Bridges	0	2,530,000	2,000,000	0	0	0	4,530,000	4,530,000	Yes
19674	2020	030	Carlsbad Sewer Improvements	Water - Wastewater	600,000	1,778,211	1,153,504	3,771,056	3,782,660	3,775,247	14,860,678	14,260,678	Yes

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28162	2020	031	Sheep's Draw Well Repairs	Water - Water Supply	100,000	100,000	200,000	100,000	200,000	100,000	800,000	700,000	No
9779	2020	032	Lake Carlsbad Erosion Control	Water - Storm/Surface Water Control	0	220,000	220,000	220,000	220,000	220,000	1,100,000	1,100,000	Yes
15858	2020	033	South Carlsbad Street and Drainage	Water - Storm/Surface Water Control	0	750,000	750,000	750,000	750,000	750,000	3,750,000	3,750,000	Yes
27549	2020	034	Reconstruction Improvements for Algerita Street	Transportation - Highways/Roads/Bridges	34,400	426,100	0	0	0	0	460,500	426,100	Yes
15917	2020	035	Dark Cyn/Pecos River Improvements	Water - Storm/Surface Water Control	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
22545	2020	036	North Carlsbad Drainage Improvements	Water - Storm/Surface Water Control	0	900,000	0	0	0	0	900,000	900,000	Yes
32789	2020	037	Asset Management software platform	Other - Other	0	50,000	0	0	0	0	50,000	50,000	No
18516	2020	038	Halagueno Arts Park	Facilities - Arts (other than museums)	170,000	130,000	200,000	0	0	0	500,000	330,000	Yes
22554	2020	039	Sewer Manhole Rehab.	Water - Wastewater	100,000	200,000	100,000	100,000	100,000	100,000	700,000	600,000	No
25087	2020	040	Extend Storm Drain to Normandy Addition	Water - Storm/Surface Water Control	0	3,103,200	0	0	0	0	3,103,200	3,103,200	No
32717	2020	041	Civic Center Renovation	Facilities - Convention Facilities	4,000	700,000	0	0	0	0	704,000	700,000	Yes
26050	2020	042	Preventative Maintenance shop	Facilities - Other	0	110,000	0	0	0	0	110,000	110,000	No
14602	2020	043	Gateway/Median Landscaping	Transportation - Medians	0	20,000	20,000	20,000	20,000	20,000	100,000	100,000	Yes
22526	2020	044	Municipal Landfill Post-Closure	Other - Landfills	0	25,000	25,000	20,000	20,000	20,000	110,000	110,000	No
22566	2020	045	Sewer Line Rehab Program	Water - Wastewater	1,000,000	349,774	1,000,000	0	0	0	2,349,774	1,349,774	Yes
11377	2020	046	Effluent Reuse Project Ph. 5-B	Water - Wastewater	519,000	3,706,826	0	0	0	0	4,225,826	3,706,826	Yes
22544	2020	047	Replace Public Works Fence	Facilities - Other	0	57,500	0	0	0	0	57,500	57,500	No
25092	2020	048	Extend Storm Drain to Mermod Street	Water - Storm/Surface Water	0	619,300	0	0	0	0	619,300	619,300	No

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25121	2020	049	Golf Course Green Renovation	Facilities - Other	0	750,000	1,750,000	0	0	0	2,500,000	2,500,000	No
22573	2020	050	North Loop Waterline Repairs	Water - Water Rights	0	411,116	0	0	0	0	411,116	411,116	No
32692	2020	051	Municipal Annex Parking Lot Acquisition	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
33926	2020	052	Expanded pool area - Water park	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
32829	2020	053	NCKRI Bookshelves	Facilities - Cultural Facilities	0	80,000	0	0	0	0	80,000	80,000	No
15840	2020	054	Sod/Tree Farm Development	Other - Other	0	55,000	0	0	0	0	55,000	55,000	Yes
31166	2020	055	Computer Aided Dispatch System	Equipment - Public Safety Equipment	0	875,000	0	0	0	0	875,000	875,000	No
28175	2020	056	Veterans Memorial Park	Facilities - Other	0	25,000	25,000	0	0	0	50,000	50,000	Yes
26011	2020	057	New Fire Station-North Ph. 1-3	Facilities - Fire Facilities	0	50,000	1,450,000	0	0	0	1,500,000	1,500,000	Yes
15857	2020	058	Hall Addition Street & Drainage Improvements	Water - Storm/Surface Water Control	0	907,500	825,000	0	0	0	1,732,500	1,732,500	Yes
32790	2020	059	MainStreet Pedestrian Safety and Alley Connection	Transportation - Bike/Pedestrian/Equestrian	0	52,000	1,400,000	0	0	0	1,452,000	1,452,000	Yes
11378	2020	060	Pecos River Village Improvements	Facilities - Arts (other than museums)	220,000	300,000	0	0	0	0	520,000	300,000	Yes
24132	2020	061	PD vehicle fleet replacement	Vehicles - Public Safety Vehicle	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,000,000	No
24134	2020	062	PD In-Car Video Systems	Equipment - Public Safety Equipment	48,000	60,000	60,000	60,000	60,000	60,000	348,000	300,000	No
33901	2020	063	Bus Shelter Project	Transportation - Transit	0	210,000	0	0	0	0	210,000	210,000	Yes
33852	2020	064	Troy Young Park Restrooms	Other - Other	0	100,000	0	0	0	0	100,000	100,000	No
33853	2020	065	Restroom Facility for CC Cass Park	Other - Other	0	100,000	0	0	0	0	100,000	100,000	No
33902	2020	066	Smart Transit Management System	Transportation - Transit	0	247,700	0	0	0	0	247,700	247,700	No

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12955	2020	067	Park Improvements	Other - Other	0	50,000	50,000	50,000	50,000	50,000	250,000	250,000	No
25093	2020	068	Extend Storm Drain to Stevens Street	Water - Storm/Surface Water Control	0	13,040,000	0	0	0	0	13,040,000	13,040,000	No
10953	2020	069	New Main Fire Station	Facilities - Health-Related Cap Infrastructure	0	300,000	1,000,000	9,050,000	0	0	10,350,000	10,350,000	Yes
12981	2020	070	Dark Canyon Recreation Area	Other - Other	0	30,000	340,000	0	0	0	370,000	370,000	Yes
17634	2020	071	Yucca Flats Track Improvements	Facilities - Other	0	137,500	125,000	0	0	0	262,500	262,500	Yes
28172	2020	072	North Mesa Senior Center - New Building	Facilities - Administrative Facilities	0	75,000	2,500,000	0	0	0	2,575,000	2,575,000	Yes
29672	2020	073	Carlsbad Cemetery Fencing	Facilities - Other	0	350,000	0	0	0	0	350,000	350,000	No
22523	2020	074	Golf Course Landscaping	Facilities - Other	15,000	20,000	20,000	20,000	20,000	20,000	115,000	100,000	No
12942	2020	075	Construct New Park Restrooms	Facilities - Cultural Facilities	0	106,000	126,000	0	0	0	232,000	232,000	Yes
13822	2020	076	Trans Vehicles/Transit	Transportation - Transit	0	73,000	0	73,000	0	73,000	219,000	219,000	No
14592	2020	077	Traffic Signalization Improvements	Transportation - Lighting	0	350,000	350,000	350,000	0	0	1,050,000	1,050,000	Yes
11376	2020	078	Security Cameras-Civic Center	Facilities - Cultural Facilities	0	9,000	0	0	0	0	9,000	9,000	No
18721	2020	079	MainStreet Enhancements	Transportation - Highways/Roads/Bridges	0	500,000	78,000	0	0	0	578,000	578,000	Yes
12946	2020	080	Softball Complex Improvements	Facilities - Other	0	1,025,000	6,000	6,000	6,000	6,000	1,049,000	1,049,000	Yes
18561	2020	081	Repairs to CID Bridges	Transportation - Highways/Roads/Bridges	0	550,000	550,000	0	0	0	1,100,000	1,100,000	Yes
32648	2020	082	Fire Station 2 Remodel	Facilities - Fire Facilities	0	50,000	565,000	0	0	0	615,000	615,000	Yes
28178	2020	083	Kircher Street Reconstruction	Transportation - Highways/Roads/Bridges	0	1,130,000	0	0	0	0	1,130,000	1,130,000	No
9895	2020	084	Sand Point Landfill - New Cell	Other - Landfills	0	500,000	1,200,000	0	0	0	1,700,000	1,700,000	Yes
22547	2020	085	Public Works Relocation	Facilities - Administrative Facilities	0	80,000	0	0	0	0	80,000	80,000	No

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28179	2020	086	Davis Street Reconstruction	Transportation - Highways/Roads/Bridges	0	1,100,000	0	0	0	0	1,100,000	1,100,000	Yes
12948	2020	087	Update Park Restrooms	Facilities - Other	0	50,000	0	52,000	0	54,000	156,000	156,000	Yes
30637	2020	088	Excavator for Drainage Ditches	Equipment - Other	0	350,000	0	0	0	0	350,000	350,000	No
15131	2020	089	Compost Facility Improvements	Facilities - Other	0	88,000	0	0	0	0	88,000	88,000	Yes
31168	2020	090	Fiber Optic from PD to Water Dept	Facilities - Other	0	118,000	0	0	0	0	118,000	118,000	No
22529	2020	091	Recycling Program Improvements	Facilities - Other	0	75,000	0	0	0	0	75,000	75,000	No
30922	2020	092	Airport Terminal - New Building	Transportation - Airports	0	500,000	3,000,000	0	0	0	3,500,000	3,500,000	Yes
32654	2020	093	Sludge Drying Bed Improvements - WWTP	Other - Utilities (publicly owned)	0	200,000	0	0	0	0	200,000	200,000	No
15095	2020	094	Install Gas Driven Generators -Sheeps Draw	Other - Utilities (publicly owned)	0	250,000	250,000	0	0	0	500,000	500,000	Yes
22657	2020	095	Sidewalk Inventory and Improvements	Transportation - Bike/Pedestrian/Equestrian	0	110,000	250,000	280,000	310,000	340,000	1,290,000	1,290,000	Yes
19487	2020	096	Garage Truck Wash System	Other - Solid Waste	0	225,500	0	0	0	0	225,500	225,500	No
22552	2020	097	Old Cavern Hwy Sewer	Other - Utilities (publicly owned)	0	2,698,401	0	0	0	0	2,698,401	2,698,401	No
12794	2020	098	Repair Riverwalk Recreation Center	Transportation - Bike/Pedestrian/Equestrian	0	714,000	500,000	250,000	0	0	1,464,000	1,464,000	Yes
19547	2020	099	South Carlsbad Storm Drain Improvements	Water - Storm/Surface Water Control	0	36,000	924,000	1,030,000	0	0	1,990,000	1,990,000	Yes
12742	2020	100	San Jose Plaza Rehab	Facilities - Cultural Facilities	0	50,000	50,000	0	0	0	100,000	100,000	Yes
19488	2020	101	Garage Covered Parking for Service Vehicles	Facilities - Other	0	120,000	0	0	0	0	120,000	120,000	No
14603	2020	102	Pneumatic Roller for Street Department	Equipment - Other	0	52,000	0	0	0	0	52,000	52,000	No

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31165	2020	103	Purchase Land for Affordable Housing Project	Facilities - Housing-Related Cap Infrastructure	0	730,000	4,500,000	0	0	0	5,230,000	5,230,000	No
11402	2020	104	Shop/Storage Building for Construction Department	Facilities - Other	0	225,000	0	0	0	0	225,000	225,000	No
12856	2020	105	Indoor Security Camera System-RRC	Facilities - Other	0	30,000	0	0	0	0	30,000	30,000	No
18562	2020	106	Golf Course Maintenance Facility	Facilities - Other	0	1,000,000	0	0	0	0	1,000,000	1,000,000	Yes
12907	2020	107	Irrigation System upgrade	Water - Other	0	14,000	0	0	0	0	14,000	14,000	No
19555	2020	108	West Carlsbad Storm Drain Improvements	Water - Storm/Surface Water Control	0	960,000	0	0	0	0	960,000	960,000	No
22551	2020	109	National Parks Hwy Sewer	Other - Utilities (publicly owned)	0	776,847	49,808	0	0	0	826,655	826,655	Yes
32600	2020	110	Sports Complex Security Lighting Detection System	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
32599	2020	111	Golf Course Security Lighting Detection System	Facilities - Other	0	500,000	0	0	0	0	500,000	500,000	No
31926	2020	112	Residential Treatment Facility	Facilities - Health-Related Cap Infrastructure	0	485,000	0	0	0	0	485,000	485,000	Yes
29718	2020	113	PD Evidence Holding and Processing Facility	Facilities - Administrative Facilities	0	650,000	0	0	0	0	650,000	650,000	Yes
25100	2020	114	Extend Storm Drain to Church Street	Water - Storm/Surface Water Control	0	3,115,800	0	0	0	0	3,115,800	3,115,800	No
22553	2020	115	Standpipe Road Sewer Improvements Ph. 1-2	Other - Utilities (publicly owned)	0	1,780,659	0	0	0	0	1,780,659	1,780,659	Yes
32453	2020	116	Lake Carlsbad Recreation Area Irrigation Upgrade	Facilities - Other	0	100,000	0	0	0	0	100,000	100,000	No
32466	2020	117	Preventative Maintenance and Lubrication Facility	Facilities - Other	0	120,000	50,000	0	0	0	170,000	170,000	Yes

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11403	2020	118	Bulk Aggregate Storage Area	Facilities - Other	0	60,000	0	0	0	0	60,000	60,000	No
32598	2020	119	Sanitary Sewer Vacuum Truck	Equipment - Other	0	500,000	0	0	0	0	500,000	500,000	No
33915	2020	120	Library Study Rooms	Facilities - Libraries	25,000	50,000	20,000	0	0	0	95,000	70,000	Yes
12954	2020	121	Library Shelving	Facilities - Libraries	55,093	300,000	100,000	0	0	0	455,093	400,000	Yes
26015	2020	122	Library Parking Lot Reconstruction	Facilities - Libraries	0	200,000	0	0	0	0	200,000	200,000	Yes
22653	2020	123	Library/Museum Exterior Security Lighting	Facilities - Libraries	0	25,000	25,000	0	0	0	50,000	50,000	Yes
30920	2020	124	Museum HVAC Environmental Control	Facilities - Museums	0	50,000	200,000	0	0	0	250,000	250,000	Yes
32729	2020	125	Museum Archives/Collections Annex	Facilities - Museums	0	250,000	0	0	0	0	250,000	250,000	Yes
28184	2020	126	CID Bridge Replacement	Transportation - Highways/Roads/Bridges	0	200,000	1,000,000	1,000,000	0	0	2,200,000	2,200,000	Yes
28158	2020	127	Bujac Historical Museum Complex	Facilities - Administrative Facilities	0	1,450,000	4,475,000	1,825,000	0	0	7,750,000	7,750,000	Yes
18558	2020	128	Road and Alley Chipseal Program	Transportation - Highways/Roads/Bridges	0	150,000	150,000	150,000	150,000	150,000	750,000	750,000	Yes
22563	2020	129	Water System Improvements	Water - Water Supply	0	4,574,600	4,510,544	4,356,335	1,457,598	1,575,273	16,474,350	16,474,350	Yes
30932	2020	130	Potash Outdoor Park Museum and Exhibits	Facilities - Museums	26,500	50,000	50,000	0	0	0	126,500	100,000	Yes
30934	2020	131	Potash Park Train Project	Facilities - Museums	0	300,000	0	0	0	0	300,000	300,000	No
30936	2020	132	Potash Park Train Maintenance Building/Tunnel	Facilities - Museums	0	200,000	0	0	0	0	200,000	200,000	No
33921	2020	133	Lifting Station for Lawn Mowers at the Golf Course	Facilities - Other	0	20,000	0	0	0	0	20,000	20,000	No
33925	2020	134	Cemetery Maintenance Building	Facilities - Other	0	250,000	0	0	0	0	250,000	250,000	No
33930	2020	135	New Gate at Airport	Transportation - Airports	0	50,000	0	0	0	0	50,000	50,000	No

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33931	2020	136	McMillan Dam Tender's House	Facilities - Cultural Facilities	0	50,000	0	0	0	0	50,000	50,000	No
33932	2020	137	CAD and Record Management System	Equipment - Public Safety Equipment	0	800,000	0	0	0	0	800,000	800,000	No
33933	2020	138	Software Upgrades - Police Department	Equipment - Public Safety Equipment	0	10,504	0	0	0	0	10,504	10,504	No
33934	2020	139	New Police Cruisers	Vehicles - Public Safety Vehicle	0	198,000	0	0	0	0	198,000	198,000	No
33935	2020	140	Installation of Police vehicle equipment	Equipment - Public Safety Equipment	0	103,350	0	0	0	0	103,350	103,350	No
31255	2020	141	Emergency/Homeless Shelter	Facilities - Housing-Related Cap Infrastructure	0	100,000	450,000	0	0	0	550,000	550,000	Yes
12797	2020	142	Parking Lot Rebuild-Civic Center	Facilities - Convention Facilities	120,000	350,000	30,000	0	0	0	500,000	380,000	No
18723	2020	144	MainStreet Signage	Transportation - Bike/Pedestrian/Equestrian	0	78,000	0	0	0	0	78,000	78,000	No
28167	2020	145	Museum and Art Center - Environmental Control	Facilities - Museums	0	135,000	1,350,000	0	0	0	1,485,000	1,485,000	Yes
19677	2020	146	Reline 24 Inch Effluent Pipeline	Water - Wastewater	0	2,944,769	0	0	0	0	2,944,769	2,944,769	Yes
34354	2020	147	Dark Canyon Bridge	Transportation - Highways/Roads/Bridges	100,000	300,000	9,700,000	0	0	0	10,100,000	10,000,000	Yes
32728	2020	148	Potash Museum New Building	Facilities - Museums	0	500,000	2,500,000	2,000,000	0	0	5,000,000	5,000,000	Yes
33924	2021	001	All purpose wash station for Golf Course	Facilities - Other	0	0	75,000	0	0	0	75,000	75,000	No
33928	2021	002	Lazy River Expansion - Water Park	Facilities - Other	0	0	1,500,000	0	0	0	1,500,000	1,500,000	No
33929	2021	003	Facility Maintenance Building	Facilities - Administrative Facilities	0	0	1,500,000	0	0	0	1,500,000	1,500,000	No
19489	2021	004	Solid Waste Backhoe Replacement	Equipment - Other	0	0	100,000	0	0	0	100,000	100,000	No

**Number of projects:** 151

**Funded to date:**

**Year 1:**

**Year 2:**

**Year 3:**

**Year 4:**

**Year 5:**

**Total Project Cost:**

**Total Not Yet Funded:**

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## Infrastructure Capital Improvement Plan FY 2020-2024

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<b>Grand Totals</b>	5,744,250	108,166,976	80,524,736	29,949,464	8,292,258	8,784,520	241,462,208	235,717,920
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