

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Function : Physical Environment
 Activity : Garbage / Solid Waste

Project No:565	Title:Additions & Improvements						
Cost Center:6432000	Department:Utilities		Primary Fund: 0523		CIE: Yes		
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:		CIE Element: Solid Waste & Resource Recover		

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	1,315,000	2,512,000	1,451,000	1,054,000	136,000	0	6,468,000
Construction	24,984,000	47,720,000	27,569,000	20,026,000	2,584,000	0	122,883,000
TOTAL COSTS:	26,299,000	50,232,000	29,020,000	21,080,000	2,720,000	0	129,351,000
RESOURCES:							
Solid Waste-R&R Fund	26,299,000	50,232,000	29,020,000	21,080,000	2,720,000	0	129,351,000
TOTAL RESOURCES:	26,299,000	50,232,000	29,020,000	21,080,000	2,720,000	0	129,351,000

Description: Funding for miscellaneous additions and improvements to the building, structures, and associated equipment at the Solid Waste Facility in order to maintain a satisfactory level of solid waste disposal as required.

TOTALS FOR ACTIVITY:	Garbage / Solid Waste						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	1,315,000	2,512,000	1,451,000	1,054,000	136,000	0	6,468,000
Construction	24,984,000	47,720,000	27,569,000	20,026,000	2,584,000	0	122,883,000
TOTAL COSTS:	26,299,000	50,232,000	29,020,000	21,080,000	2,720,000	0	129,351,000
RESOURCES:							
Solid Waste-R&R Fund	26,299,000	50,232,000	29,020,000	21,080,000	2,720,000	0	129,351,000
TOTAL RESOURCES:	26,299,000	50,232,000	29,020,000	21,080,000	2,720,000	0	129,351,000

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Activity : Sewer Services

Project No:549	Title:Buildings & Structures						
Cost Center:6611400	Department:Utilities		Primary Fund: 0552	CIE: No			
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:	CIE Element: Not Applicable			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	9,000	5,000	5,000	5,000	5,000	5,000	34,000
Construction	106,000	70,000	70,000	70,000	70,000	70,000	456,000
TOTAL COSTS:	115,000	75,000	75,000	75,000	75,000	75,000	490,000
RESOURCES:							
Sewer-R&R Fund	115,000	75,000	75,000	75,000	75,000	75,000	490,000
TOTAL RESOURCES:	115,000	75,000	75,000	75,000	75,000	75,000	490,000
Description: Development of new south county field services sites, and miscellaneous improvements to various buildings and structures system wide.							

Project No:559	Title:Grease Disposal System						
Cost Center:6615200	Department:Utilities		Primary Fund: 0552	CIE: No			
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:	CIE Element: Not Applicable			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	110,000	30,000	5,000	5,000	5,000	5,000	160,000
Construction	240,000	270,000	45,000	45,000	45,000	45,000	690,000
TOTAL COSTS:	350,000	300,000	50,000	50,000	50,000	50,000	850,000
RESOURCES:							
Sewer-R&R Fund	350,000	300,000	50,000	50,000	50,000	50,000	850,000
TOTAL RESOURCES:	350,000	300,000	50,000	50,000	50,000	50,000	850,000
Description: Construct a grease disposal, grease separation/de-water facility for the safe disposal of grease generated by restaurant exhausts.							

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Project No:859		Title:North County Reclaimed Water					
Cost Center:6670200		Department:Utilities		Primary Fund: 0557		CIE: Yes	
Sub-cost Center:N/A		Organization:CO ADMIN		Secondary Fund: 0000		CIE Element: Sanitary Sewer Element	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	2,750,000	1,300,000	0	0	0	0	4,050,000
Construction	24,750,000	12,300,000	0	0	0	0	37,050,000
TOTAL COSTS:	27,500,000	13,600,000	0	0	0	0	41,100,000
RESOURCES:							
Grant-Local-SWFWMD	1,453,000	586,150	0	0	0	0	2,039,150
Sewer-Rev Bonds	26,047,000	13,013,850	0	0	0	0	39,060,850
TOTAL RESOURCES:	27,500,000	13,600,000	0	0	0	0	41,100,000

Description: Funding for north Pinellas County reclaimed water system expansion projects.

Project No:551		Title:SCADA System					
Cost Center:6613500		Department:Utilities		Primary Fund: 0552		CIE: Yes	
Sub-cost Center:		Organization:CO ADMIN		Secondary Fund:		CIE Element: Sanitary Sewer Element	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	250,000	200,000	5,000	5,000	5,000	5,000	470,000
Construction	2,310,000	1,805,000	70,000	70,000	70,000	70,000	4,395,000
TOTAL COSTS:	2,560,000	2,005,000	75,000	75,000	75,000	75,000	4,865,000
RESOURCES:							
Sewer-R&R Fund	2,560,000	2,005,000	75,000	75,000	75,000	75,000	4,865,000
TOTAL RESOURCES:	2,560,000	2,005,000	75,000	75,000	75,000	75,000	4,865,000

Description: Upgrades and enhancements of system wide pumping stations, treatment facilities, and reuse electronic monitoring and control equipment.

Project No:554		Title:Sewer Extensions					
Cost Center:6614800		Department:Utilities		Primary Fund: 0552		CIE: Yes	
Sub-cost Center:		Organization:CO ADMIN		Secondary Fund:		CIE Element: Sanitary Sewer Element	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	20,000	5,000	5,000	5,000	5,000	5,000	45,000
Construction	180,000	45,000	45,000	45,000	45,000	45,000	405,000
TOTAL COSTS:	200,000	50,000	50,000	50,000	50,000	50,000	450,000
RESOURCES:							
Sewer-R&R Fund	200,000	50,000	50,000	50,000	50,000	50,000	450,000
TOTAL RESOURCES:	200,000	50,000	50,000	50,000	50,000	50,000	450,000

Description: Construction of sanitary sewage collection and transmission facilities.

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Project Summary Report

Project No:553	Title:Sewer Modification & Rehabilitation						
Cost Center:6614500	Department:Utilities		Primary Fund: 0552		CIE: Yes		
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:		CIE Element: Sanitary Sewer Element		
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	850,000	530,000	540,000	450,000	385,000	320,000	3,075,000
Construction	9,810,000	6,145,000	6,185,000	5,175,000	4,430,000	3,680,000	35,425,000
TOTAL COSTS:	10,660,000	6,675,000	6,725,000	5,625,000	4,815,000	4,000,000	38,500,000
RESOURCES:							
Sewer-R&R Fund	10,660,000	6,675,000	6,725,000	5,625,000	4,815,000	4,000,000	38,500,000
TOTAL RESOURCES:	10,660,000	6,675,000	6,725,000	5,625,000	4,815,000	4,000,000	38,500,000
Description: Funding for modification, rehabilitation and renovation of existing sanitary sewerage collection, transmission and pumping facilities throughout the System.							

Project No:550	Title:Sewer Relocation DOT/PCPW						
Cost Center:6612900	Department:Utilities		Primary Fund: 0552		CIE: No		
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:		CIE Element: Not Applicable		
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	90,000	66,000	20,000	10,000	10,000	10,000	206,000
Construction	1,410,000	1,034,000	380,000	340,000	340,000	340,000	3,844,000
TOTAL COSTS:	1,500,000	1,100,000	400,000	350,000	350,000	350,000	4,050,000
RESOURCES:							
Sewer-R&R Fund	1,500,000	1,100,000	400,000	350,000	350,000	350,000	4,050,000
TOTAL RESOURCES:	1,500,000	1,100,000	400,000	350,000	350,000	350,000	4,050,000
Description: Relocation of sanitary sewerage facilities in order to avoid conflicts with construction of Florida Department of Transportation and Pinellas County Public Works road projects.							

Project No:860	Title:South County Reclaimed Water						
Cost Center:6670300	Department:Utilities		Primary Fund: 0557		CIE: Yes		
Sub-cost Center:N/A	Organization:CO ADMIN		Secondary Fund: 0000		CIE Element: Sanitary Sewer Element		
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	72,000	0	0	0	0	0	72,000
Construction	2,328,000	0	0	0	0	0	2,328,000
TOTAL COSTS:	2,400,000	0	0	0	0	0	2,400,000
RESOURCES:							
Grant-Local-SWFWMD	800,000	0	0	0	0	0	800,000
Sewer-Rev Bonds	1,600,000	0	0	0	0	0	1,600,000
TOTAL RESOURCES:	2,400,000	0	0	0	0	0	2,400,000
Description: Funding for south Pinellas County reclaimed water system expansion projects.							

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Project No:555	Title:South Cross WWTP Additions & Imprvvements						
Cost Center:6614900	Department:Utilities		Primary Fund: 0552		CIE: Yes		
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:		CIE Element: Sanitary Sewer Element		
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	756,400	252,400	15,000	7,000	7,000	7,000	1,044,800
Construction	7,648,600	2,552,600	295,000	178,000	178,000	178,000	11,030,200
TOTAL COSTS:	8,405,000	2,805,000	310,000	185,000	185,000	185,000	12,075,000
RESOURCES:							
Grant-Local-SWFWM	176,000	60,500	0	0	0	0	236,500
Sewer-R&R Fund	8,229,000	2,744,500	310,000	185,000	185,000	185,000	11,838,500
TOTAL RESOURCES:	8,405,000	2,805,000	310,000	185,000	185,000	185,000	12,075,000

Description: Additions and improvements to the South Cross facility in order to upgrade the water reclamation facility and meet requirements which are placed on reclaimed water facilities with secondary discharge capabilities.

Project No:552	Title:W. E. Dunn, Water Reclamation Facility						
Cost Center:6614300	Department:Utilities		Primary Fund: 0552		CIE: Yes		
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:		CIE Element: Sanitary Sewer Element		
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	706,800	240,500	26,000	22,000	18,000	18,000	1,031,300
Construction	3,711,200	1,362,500	242,000	201,000	165,000	165,000	5,846,700
TOTAL COSTS:	4,418,000	1,603,000	268,000	223,000	183,000	183,000	6,878,000
RESOURCES:							
Grant-Local-SWFWM	1,000,000	0	0	0	0	0	1,000,000
Sewer-R&R Fund	3,418,000	1,603,000	268,000	223,000	183,000	183,000	5,878,000
TOTAL RESOURCES:	4,418,000	1,603,000	268,000	223,000	183,000	183,000	6,878,000

Description: Funding for additions and improvements to the W. E. Dunn Water Reclamation Facility buildings, structures and equipment.

TOTALS FOR ACTIVITY:	Sewer Services						
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	5,614,200	2,628,900	621,000	509,000	440,000	375,000	10,188,100
Construction	52,493,800	25,584,100	7,332,000	6,124,000	5,343,000	4,593,000	101,469,900
TOTAL COSTS:	58,108,000	28,213,000	7,953,000	6,633,000	5,783,000	4,968,000	111,658,000
RESOURCES:							
Grant-Local-SWFWM	3,429,000	646,650	0	0	0	0	4,075,650
Sewer-Rev Bonds	27,647,000	13,013,850	0	0	0	0	40,660,850
Sewer-R&R Fund	27,032,000	14,552,500	7,953,000	6,633,000	5,783,000	4,968,000	66,921,500
TOTAL RESOURCES:	58,108,000	28,213,000	7,953,000	6,633,000	5,783,000	4,968,000	111,658,000

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Project Summary Report

Activity : Water Utility Services

Project No:1249	Title:48 Inch Water Main						
Cost Center:6590300	Department:Utilities		Primary Fund: 0539	CIE: Yes			
Sub-cost Center:N/A	Organization:CO ADMIN		Secondary Fund: 0000	CIE Element: Water Supply Element			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	1,600,000	84,000	0	0	0	0	1,684,000
Construction	6,400,000	1,601,000	0	0	0	0	8,001,000
TOTAL COSTS:	8,000,000	1,685,000	0	0	0	0	9,685,000
RESOURCES:							
Water - Rev Bonds	8,000,000	1,685,000	0	0	0	0	9,685,000
TOTAL RESOURCES:	8,000,000	1,685,000	0	0	0	0	9,685,000

Description: Funding for replacement of a 48 inch water main along Belcher Road.

Project No:542	Title:Administrative Buildings						
Cost Center:6543004	Department:Utilities		Primary Fund: 0534	CIE: No			
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:	CIE Element: Not Applicable			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	8,000	2,000	2,000	2,000	2,000	2,000	18,000
Construction	162,000	68,000	68,000	68,000	68,000	68,000	502,000
TOTAL COSTS:	170,000	70,000	70,000	70,000	70,000	70,000	520,000
RESOURCES:							
Water-R&R Fund	170,000	70,000	70,000	70,000	70,000	70,000	520,000
TOTAL RESOURCES:	170,000	70,000	70,000	70,000	70,000	70,000	520,000

Description: Funding for projects to renew, improve and expand the Department of Utilities' general office buildings.

Project No:546	Title:Contribution in Aid of Construction (CIAC)						
Cost Center:6543009	Department:Utilities		Primary Fund: 0534	CIE: Yes			
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:	CIE Element: Water Supply Element			
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Other	20,000	20,000	20,000	20,000	20,000	20,000	120,000
TOTAL COSTS:	20,000	20,000	20,000	20,000	20,000	20,000	120,000
RESOURCES:							
Water-R&R Fund	20,000	20,000	20,000	20,000	20,000	20,000	120,000
TOTAL RESOURCES:	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Description: Contribution in Aid of Construction (CIAC) funding for reclaimed water projects.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Project No:545	Title:Distribution Buildings						
Cost Center:6543007	Department:Utilities		Primary Fund: 0534		CIE: Yes		
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:		CIE Element: Water Supply Element		
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	16,000	3,000	3,000	3,000	3,000	3,000	31,000
Construction	144,000	27,000	27,000	27,000	27,000	27,000	279,000
TOTAL COSTS:	160,000	30,000	30,000	30,000	30,000	30,000	310,000
RESOURCES:							
Water-R&R Fund	160,000	30,000	30,000	30,000	30,000	30,000	310,000
TOTAL RESOURCES:	160,000	30,000	30,000	30,000	30,000	30,000	310,000

Description: Funding for construction and modification of water distribution system buildings.

Project No:544	Title:Distribution Stations						
Cost Center:6543006	Department:Utilities		Primary Fund: 0534		CIE: Yes		
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:		CIE Element: Water Supply Element		
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	23,000	19,000	0	0	0	0	42,000
Construction	442,000	371,000	15,000	15,000	15,000	15,000	873,000
TOTAL COSTS:	465,000	390,000	15,000	15,000	15,000	15,000	915,000
RESOURCES:							
Water-R&R Fund	465,000	390,000	15,000	15,000	15,000	15,000	915,000
TOTAL RESOURCES:	465,000	390,000	15,000	15,000	15,000	15,000	915,000

Description: Funding for projects to renew, replace and improve water distribution stations.

Project No:533	Title:Source - Supply & Treatment						
Cost Center:6543001	Department:Utilities		Primary Fund: 0534		CIE: Yes		
Sub-cost Center:	Organization:CO ADMIN		Secondary Fund:		CIE Element: Water Supply Element		
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Construction	36,000	31,000	25,000	25,000	25,000	25,000	167,000
TOTAL COSTS:	36,000	31,000	25,000	25,000	25,000	25,000	167,000
RESOURCES:							
Water-R&R Fund	36,000	31,000	25,000	25,000	25,000	25,000	167,000
TOTAL RESOURCES:	36,000	31,000	25,000	25,000	25,000	25,000	167,000

Description: Funding for projects to renew, replace, and improve water supply and water treatment plant facilities.

Pinellas County Capital Improvement Program, FY2007 Through FY2012

Project Summary Report

Project No:1248		Title:Water Blending Facility					
Cost Center:6590200		Department:Utilities		Primary Fund: 0539		CIE: Yes	
Sub-cost Center:N/A		Organization:CO ADMIN		Secondary Fund: 0000		CIE Element: Water Supply Element	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	1,950,000	1,150,000	0	0	0	0	3,100,000
Construction	37,200,000	9,000,000	0	0	0	0	46,200,000
TOTAL COSTS:	39,150,000	10,150,000	0	0	0	0	49,300,000
RESOURCES:							
Water - Rev Bonds	39,150,000	10,150,000	0	0	0	0	49,300,000
TOTAL RESOURCES:	39,150,000	10,150,000	0	0	0	0	49,300,000

Description: Funding for the construction of a water blending facility.

Project No:543		Title:Water Distribution Mains					
Cost Center:6543005		Department:Utilities		Primary Fund: 0534		CIE: Yes	
Sub-cost Center:		Organization:CO ADMIN		Secondary Fund:		CIE Element: Water Supply Element	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	1,000,000	892,000	517,000	171,000	50,000	50,000	2,680,000
Construction	6,950,000	5,058,000	2,933,000	2,279,000	500,000	500,000	18,220,000
TOTAL COSTS:	7,950,000	5,950,000	3,450,000	2,450,000	550,000	550,000	20,900,000
RESOURCES:							
Water-R&R Fund	7,950,000	5,950,000	3,450,000	2,450,000	550,000	550,000	20,900,000
TOTAL RESOURCES:	7,950,000	5,950,000	3,450,000	2,450,000	550,000	550,000	20,900,000

Description: Funding for projects to renew, replace and improve water distribution mains.

Project No:536		Title:Water Supply Stations					
Cost Center:6543003		Department:Utilities		Primary Fund: 0534		CIE: Yes	
Sub-cost Center:		Organization:CO ADMIN		Secondary Fund:		CIE Element: Water Supply Element	
	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	17,000	105,000	0	0	0	0	122,000
Construction	558,000	1,995,000	50,000	50,000	50,000	50,000	2,753,000
TOTAL COSTS:	575,000	2,100,000	50,000	50,000	50,000	50,000	2,875,000
RESOURCES:							
Water-R&R Fund	575,000	2,100,000	50,000	50,000	50,000	50,000	2,875,000
TOTAL RESOURCES:	575,000	2,100,000	50,000	50,000	50,000	50,000	2,875,000

Description: Funding for projects to renew, replace, improve and expand water supply stations.

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Project Summary Report

Project No:534
 Cost Center:6543002
 Sub-cost Center:

Title:Water Transmission Mains
 Department:Utilities
 Organization:CO ADMIN

Primary Fund: 0534
 Secondary Fund:

CIE: Yes
 CIE Element: Water Supply Element

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	270,000	0	0	0	0	0	270,000
Construction	2,430,000	0	0	0	0	0	2,430,000
TOTAL COSTS:	2,700,000	0	0	0	0	0	2,700,000
RESOURCES:							
Water-R&R Fund	2,700,000	0	0	0	0	0	2,700,000
TOTAL RESOURCES:	2,700,000	0	0	0	0	0	2,700,000

Description: Funding for projects to renew, replace, improve and expand water transmission mains.

TOTALS FOR ACTIVITY: Water Utility Services

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	4,884,000	2,255,000	522,000	176,000	55,000	55,000	7,947,000
Construction	54,322,000	18,151,000	3,118,000	2,464,000	685,000	685,000	79,425,000
Other	20,000	20,000	20,000	20,000	20,000	20,000	120,000
TOTAL COSTS:	59,226,000	20,426,000	3,660,000	2,660,000	760,000	760,000	87,492,000
RESOURCES:							
Water-R&R Fund	12,076,000	8,591,000	3,660,000	2,660,000	760,000	760,000	28,507,000
Water - Rev Bonds	47,150,000	11,835,000	0	0	0	0	58,985,000
TOTAL RESOURCES:	59,226,000	20,426,000	3,660,000	2,660,000	760,000	760,000	87,492,000

TOTALS FOR FUNCTION: Physical Environment

	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL
COSTS:							
Professional Svcs	11,813,200	7,395,900	2,594,000	1,739,000	631,000	430,000	24,603,100
Construction	131,799,800	91,455,100	38,019,000	28,614,000	8,612,000	5,278,000	303,777,900
Other	20,000	20,000	20,000	20,000	20,000	20,000	120,000
TOTAL COSTS:	143,633,000	98,871,000	40,633,000	30,373,000	9,263,000	5,728,000	328,501,000
RESOURCES:							
Grant-Local-SWFWMD	3,429,000	646,650	0	0	0	0	4,075,650
Water-R&R Fund	12,076,000	8,591,000	3,660,000	2,660,000	760,000	760,000	28,507,000
Water - Rev Bonds	47,150,000	11,835,000	0	0	0	0	58,985,000
Solid Waste-R&R Fund	26,299,000	50,232,000	29,020,000	21,080,000	2,720,000	0	129,351,000
Sewer-Rev Bonds	27,647,000	13,013,850	0	0	0	0	40,660,850
Sewer-R&R Fund	27,032,000	14,552,500	7,953,000	6,633,000	5,783,000	4,968,000	66,921,500
TOTAL RESOURCES:	143,633,000	98,871,000	40,633,000	30,373,000	9,263,000	5,728,000	328,501,000