Attachment 1

Proposed Implementation Plan									Expires 3/31/2025
	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
POLICE Measure O Funds (40%)									
Projected Beginning Fund Balance	1,467,254	1,381,246	1,318,636	1,286,168	1,285,950	1,279,471	1,266,203	1,245,581	1,217,003
Projected Revenue	3,623,763	3,765,305	3,915,918	4,072,554	4,194,731	4,320,573	4,450,190	4,583,696	3,540,905
Proposed implementation Plan									
Patrol (12 FTE - 1 Lieutenant, 8 Officers, 2 Field & Evidence Technicia	ns, 1 Community	Service Officer)							
Salaries	1,325,646	1,365,415	1,406,378	1,448,569	1,492,026	1,536,787	1,582,891	1,630,377	1,679,289
Benefits	830,937	856,696	883,254	910,634	938,864	967,969	997,976	1,028,913	1,060,810
Operational Costs									
Operational Supplies	12,000	12,600	13,230	13,892	14,586	15,315	16,081	16,885	17,729
Professional Services	5,000	5,250	5,513	5,788	6,078	6,381	6,700	7,036	7,387
Vehicle Expense	77,568	81,446	85,519	89,795	94,284	98,999	103,949	109,146	114,603
Liability Insurance, Computers/Phones, Administration	136,832	140,937	145,165	149,520	154,006	158,626	163,385	168,286	173,335
Traffic (2 FTE - Officers)									
Salaries	258,885	266,652	274,651	282,891	291,377	300,119	309,122	318,396	327,948
Benefits	141,382	145,765	150,284	154,942	159,746	164,698	169,803	175,067	180,494
Operational Costs	,	,		,			,	,	,
Operational Supplies	7,481	7,705	7,937	8,175	8,420	8,673	8,933	9,201	9,477
Vehicle Expense	23,800	24,990	26,240	27,551	28,929	30,376	31,894	33,489	35,163
Uniforms and Equipment	2,500	2,750	3,025	3,328	3,660	4,026	4,429	4,872	5,359
Downtown (3 FTE - 1 Sergeant, 2 Officers)								,	
Salaries	383,060	394,552	406,388	418,580	431,137	444,072	457,394	471,115	485,249
Benefits	235,868	243,180	250,718	258,491	266,504	274,766	283,283	292,065	301,119
Operational Costs	,	,		,			,	,	,
Operational/Office Supplies	11,432	13,250	13,913	14,608	15,339	16,105	16,911	17,756	18,165
Uniforms and Equipment	2,000	2,500	2,750	3,025	3,328	3,660	4,026	4,429	4,872
Computers/Phones	1,839	1,894	1,951	2,010	2,070	2,132	2,196	2,262	2,330
DET Office & Equipment	22,454	24,138	25,948	27,895	29,987	32,236	34,653	37,252	40,046
Operating Projects	-	-	-	-	-	-	-	-	,
Support Services (2 FTE - 1 Communications Supervisor, 1 Police Tec	hnician)								
Salaries	153,506	158,111	162,855	167.740	172,772	177,956	183,294	188,793	194,457
Benefits	72,053	74,287	76,590	78,964	81,412	83,935	86,537	89,220	91,986
Operational Costs	,	, -	-,	- ,	- ,	,)	, -	- ,
Operational Supplies	5,160	5,418	5,689	5,973	6,272	6,586	6,915	7,261	7,624
Computers/Phones	368	379	390	402	414	427	439	453	466
Projected Expenditures	3,709,771	3,827,915	3,948,386	4,072,772	4,201,210	4,333,841	4,470,812	4,612,274	4,757,907
Surplus/(Deficit)	(86,008)	(62,610)	(32,468)	(218)	(6,479)	(13,268)	(20,622)	(28,578)	(1,217,002)
Projected Ending Fund Balance	1,381,246	1,318,636	1,286,168	1,285,950	1,279,471	1,266,203	1,245,581	1,217,003	0
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Attachment 1

Proposed Implementation Plan									Expires 3/31/2025
	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
FIRE Measure O Funds (40%)									
Projected Beginning Fund Balance	2,286,380	2,825,161	(0)	35,127	765,342	1,528,495	2,325,575	3,157,598	4,025,615
Projected Revenue	3,628,700	3,765,305	3,915,918	4,072,554	4,194,731	4,320,573	4,450,190	4,583,696	3,540,905
Proposed implementation Plan (10 - 1 Training Captain, 3 Captains, 3 Eng	ineers, 3 Firefigh	ters)							
Salaries	1,533,661	1,579,671	1,627,061	1,675,873	1,726,149	1,777,933	1,831,271	1,886,210	1,942,796
Benefits	793,035	816,826	841,331	866,571	892,568	919,345	946,925	975,333	1,004,593
Paramedic Incentive (15 FTE - 3 Captains, 3 Engineers, 9 firefighters)	210,455	216,768	223,271	229,970	236,869	243,975	251,294	258,833	266,598
Services & Supplies									
Apparatus Maintenance	22,000	22,660	23,340	24,040	24,761	25,504	26,269	27,057	
Fuel	3,000	3,090	3,183	3,278	3,377	3,478	3,582	3,690	
Liability Insurance	14,769	15,212	15,668	16,138	16,623	17,121	17,635	18,164	
Uniforms	2,412	2,484	2,559	2,636	2,715	2,796	2,880	2,966	
Operational supplies	6,245	6,432	6,625	6,824	7,029	7,240	7,457	7,681	
Professional Services	7,000	7,210	7,426	7,649	7,879	8,115	8,358	8,609	
Equipment Repair	4,800	4,944	5,092	5,245	5,402	5,565	5,731	5,903	
Computers/Phones	1,471	1,515	1,561	1,607	1,656	1,705	1,756	1,809	
Station 11 Operational costs	7,934	8,172	8,417	8,670	8,930	9,198	9,474	9,758	
Advanced Life Support (ALS) Equipment									
Battalion Chief Vehicles (3 SUV Type Vehicles)									
Fire Stations:									
Construction Fire Station 9 (Southeast) Estimated cost \$5M - \$1.3M	A exists in proje	3,418,882	75,090						
Rebuild or Relocation Fire Station 8 (Roseland) estimated cost \$6.2		, ,	,						620,882
Fire Station 5 Capital Lease Debt Service	367,727	367,727	367,727	367,727	367,727	367,727	367,727	367,727	367,727
Station 5 Additional Construction Costs							·	·	
Fountaingrove Fire Station									
Replace portables with permanent buildings at Station 11									3,254,275
Fire Engine - type 1 Station 9			550,000						-, -, -
Administration	115,410	118,872	122,438	126,112	129,895	133,792	137,806	141,940	109,648
Projected Expenditures	3,089,919	6,590,467	3,880,790	3,342,340	3,431,578	3,523,493	3,618,166	3,715,680	7,566,519
Surplus/(Deficit)	538,781	(2,825,161)	35,127	730,215	763,153	797,079	832,024	868,016	(4,025,614)
Projected Ending Fund Balance	2,825,161	(0)	35,127	765,342	1,528,495	2,325,575	3,157,598	4,025,615	0
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Attachment 1

Branagad Implementation Dian

oposed Implementation Plan									Expires 3/31/202
	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
DLENCE PREVENTION PARTNERSHIP Measure O Funds (20%)									
Projected Beginning Fund Balance	586,264	388,214	314,076	265,548	194,046	152,754	162,288	138,285	171,367
Projected Revenue	1,818,577	1,891,320	1,966,973	2,045,652	2,107,021	2,170,232	2,235,339	2,302,399	1,778,603
Proposed implementation Plan									
City Manager's Office (1 VPP Manager, 1 Admin Analyst, 1.5 Communit	y Outreach Spe	cialists, 1 Senior	Admin)						
Salaries	340,741	344,148	347,590	351,066	354,576	358,122	361,703	365,320	368,974
Benefits	142,017	146,278	150,666	155,186	159,841	164,637	169,576	174,663	179,90
Services & Supplies									
Marketing/Outreach for The Partnership	28,090	5,000	5,150	5,305	5,464	5,628	5,796	16,005	5,00
Annual Gang Prevention Awareness Week	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,66
Conferences/Training	4,120	4,244	4,371	4,502	4,637	4,776	4,919	5,067	3,91
Computers/Phones	26,922	27,730	28,562	29,418	30,301	31,210	32,146	33,111	34,10
Operating Services and Supplies	16,015	16,495	16,990	17,500	18,025	18,566	19,123	19,696	20,28
Administration	28,853	29,719	30,610	31,528	32,474	33,449	34,452	35,486	36,55
CHOICE Grants	582,532	587,479	614,296	639,080	658,412	678,323	698,832	719,956	404,63
CHOICE Services & Supplies	,	, -	- ,	,	,	,	,	-,	- ,
Evaluation Services - CHOICE Grant Program (10% of grants aw	57,730	66,196	68,844	71,598	73,746	75,958	78,237	80,584	62,25
Youth Development Stipends - CalGRIP Match	9,500	2,987	,	.,	,		,	,	,
Meetings/trainings with CHOICE Grant Recipients	348	300	300	300	300	300	300	300	
Strategic Plan	35,000				35,000				
				E0 000	00,000		50,000		
Community Safety Scorecard	50 000			20,000					
Community Safety Scorecard Subtotal City Manager's Office Programs	50,000 1,331,868	1,240,875	1,277,988	50,000 1,366,410	1,384,031	1,382,561		1,462,487	1,128,283
Community Safety Scorecard Subtotal City Manager's Office Programs	50,000 1,331,868	1,240,875	1,277,988	1,366,410	1,384,031	1,382,561	1,467,025	1,462,487	1,128,283
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2	1,331,868 Rec Coordinato	rs, 1 Rec Specia	list, 15,969 Tem	1,366,410 porary Labor Ho	urs)		1,467,025		
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Salaries	1,331,868 Rec Coordinato 435,976	rs, 1 Rec Specia 440,336	ist, 15,969 Tem 444,739	1,366,410 porary Labor Ho 449,187	urs) 453,678	458,215	1,467,025 462,797	467,425	472,10
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Salaries Benefits	1,331,868 Rec Coordinato	rs, 1 Rec Specia	list, 15,969 Tem	1,366,410 porary Labor Ho	urs)		1,467,025		472,10
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Salaries Benefits Services & Supplies	1,331,868 Rec Coordinato 435,976 127,041	rs, 1 Rec Specia 440,336 130,852	ist, 15,969 Tem 444,739 134,778	1,366,410 porary Labor Ho 449,187 138,821	urs) 453,678 142,986	458,215 147,275	1,467,025 462,797 151,694	467,425 156,244	472,10 160,93
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Salaries Benefits	1,331,868 Rec Coordinato 435,976	rs, 1 Rec Specia 440,336	ist, 15,969 Tem 444,739 134,778 17,823	1,366,410 porary Labor Ho 449,187	urs) 453,678	458,215	1,467,025 462,797	467,425	472,10 160,93
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Salaries Benefits Services & Supplies	1,331,868 Rec Coordinato 435,976 127,041	rs, 1 Rec Specia 440,336 130,852	ist, 15,969 Tem 444,739 134,778	1,366,410 porary Labor Ho 449,187 138,821	urs) 453,678 142,986	458,215 147,275	1,467,025 462,797 151,694	467,425 156,244	472,10 160,93 21,28
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Salaries Benefits Services & Supplies Sports Officials	1,331,868 Rec Coordinato 435,976 127,041 16,800	rs, 1 Rec Specia 440,336 130,852 17,304	ist, 15,969 Tem 444,739 134,778 17,823	1,366,410 porary Labor Ho 449,187 138,821 18,358	urs) 453,678 142,986 18,909	458,215 147,275 19,476	1,467,025 462,797 151,694 20,060	467,425 156,244 20,662	472,10 160,93 21,28 17,52
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Salaries Benefits Services & Supplies Sports Officials Vehicle expense & Insurance	1,331,868 Rec Coordinato 435,976 127,041 16,800 13,832	rs, 1 Rec Specia 440,336 130,852 17,304 14,247	ist, 15,969 Tem 444,739 134,778 17,823 14,674	1,366,410 porary Labor Ho 449,187 138,821 18,358 15,115	urs) 453,678 142,986 18,909 15,568	458,215 147,275 19,476 16,035	1,467,025 462,797 151,694 20,060 16,516	467,425 156,244 20,662 17,012	472,10 160,93 21,28 17,52 24,71
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Salaries Benefits Services & Supplies Sports Officials Vehicle expense & Insurance Operating Supplies	1,331,868 Rec Coordinator 435,976 127,041 16,800 13,832 19,510	rs, 1 Rec Specia 440,336 130,852 17,304 14,247 20,095	ist, 15,969 Tem 444,739 134,778 17,823 14,674 20,698	1,366,410 porary Labor Hot 449,187 138,821 18,358 15,115 21,319	urs) 453,678 142,986 18,909 15,568 21,959	458,215 147,275 19,476 16,035 22,617	1,467,025 462,797 151,694 20,060 16,516 23,296	467,425 156,244 20,662 17,012 23,995	472,10 160,93 21,28 17,52 24,71 7,60
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Salaries Benefits Services & Supplies Sports Officials Vehicle expense & Insurance Operating Supplies Bussing/Field Trips	1,331,868 Rec Coordinato 435,976 127,041 16,800 13,832 19,510 6,000	rs, 1 Rec Specia 440,336 130,852 17,304 14,247 20,095 6,180	list, 15,969 Tem 444,739 134,778 17,823 14,674 20,698 6,365	1,366,410 porary Labor Hot 449,187 138,821 18,358 15,115 21,319 6,556	urs) 453,678 142,986 18,909 15,568 21,959 6,753	458,215 147,275 19,476 16,035 22,617 6,956	1,467,025 462,797 151,694 20,060 16,516 23,296 7,164	467,425 156,244 20,662 17,012 23,995 7,379	472,10 160,93 21,28 17,52 24,71 7,60 36,54
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Salaries Benefits Services & Supplies Sports Officials Vehicle expense & Insurance Operating Supplies Bussing/Field Trips Computers/Phones	1,331,868 Rec Coordinato 435,976 127,041 16,800 13,832 19,510 6,000 28,847	rs, 1 Rec Specia 440,336 130,852 17,304 14,247 20,095 6,180 29,712	list, 15,969 Tem 444,739 134,778 17,823 14,674 20,698 6,365 30,604	1,366,410 porary Labor Ho 449,187 138,821 18,358 15,115 21,319 6,556 31,522	urs) 453,678 142,986 18,909 15,568 21,959 6,753 32,468	458,215 147,275 19,476 16,035 22,617 6,956 33,442	1,467,025 462,797 151,694 20,060 16,516 23,296 7,164 34,445	467,425 156,244 20,662 17,012 23,995 7,379 35,478	472,10 160,93 21,28 17,52 24,71 7,60 36,54 10,00
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Salaries Benefits Services & Supplies Sports Officials Vehicle expense & Insurance Operating Supplies Bussing/Field Trips Computers/Phones Office Supplies & Program Marketing	1,331,868 Rec Coordinato 435,976 127,041 16,800 13,832 19,510 6,000 28,847 7,900	rs, 1 Rec Specia 440,336 130,852 17,304 14,247 20,095 6,180 29,712 8,137	iist, 15,969 Tem 444,739 134,778 17,823 14,674 20,698 6,365 30,604 8,381	1,366,410 porary Labor Ho 449,187 138,821 18,358 15,115 21,319 6,556 31,522 8,633	urs) 453,678 142,986 18,909 15,568 21,959 6,753 32,468 8,892	458,215 147,275 19,476 16,035 22,617 6,956 33,442 9,158	1,467,025 462,797 151,694 20,060 16,516 23,296 7,164 34,445 9,433	467,425 156,244 20,662 17,012 23,995 7,379 35,478 9,716	472,10 160,93 21,28 17,52 24,71 7,60 36,54 10,00 36,55
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Salaries Benefits Services & Supplies Sports Officials Vehicle expense & Insurance Operating Supplies Bussing/Field Trips Computers/Phones Office Supplies & Program Marketing Administration Summer/After School Expansion - Bayer Farm	1,331,868 Rec Coordinato 435,976 127,041 16,800 13,832 19,510 6,000 28,847 7,900	rs, 1 Rec Specia 440,336 130,852 17,304 14,247 20,095 6,180 29,712 8,137 29,719 18,000	ist, 15,969 Tem 444,739 134,778 17,823 14,674 20,698 6,365 30,604 8,381 30,610 18,540	1,366,410 porary Labor Ho 449,187 138,821 18,358 15,115 21,319 6,556 31,522 8,633 31,528 19,096	urs) 453,678 142,986 18,909 15,568 21,959 6,753 32,468 8,892 32,474 19,669	458,215 147,275 19,476 16,035 22,617 6,956 33,442 9,158 33,449 20,259	1,467,025 462,797 151,694 20,060 16,516 23,296 7,164 34,445 9,433 34,452 20,867	467,425 156,244 20,662 17,012 23,995 7,379 35,478 9,716 35,486 21,493	472,10 160,93 21,28 17,52 24,71 7,60 36,54 10,00 36,55 22,13
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Salaries Benefits Services & Supplies Sports Officials Vehicle expense & Insurance Operating Supplies Bussing/Field Trips Computers/Phones Office Supplies & Program Marketing Administration	1,331,868 Rec Coordinato 435,976 127,041 16,800 13,832 19,510 6,000 28,847 7,900	rs, 1 Rec Specia 440,336 130,852 17,304 14,247 20,095 6,180 29,712 8,137 29,719	ist, 15,969 Tem 444,739 134,778 17,823 14,674 20,698 6,365 30,604 8,381 30,610	1,366,410 porary Labor Ho 449,187 138,821 18,358 15,115 21,319 6,556 31,522 8,633 31,528	urs) 453,678 142,986 18,909 15,568 21,959 6,753 32,468 8,892 32,474	458,215 147,275 19,476 16,035 22,617 6,956 33,442 9,158 33,449	1,467,025 462,797 151,694 20,060 16,516 23,296 7,164 34,445 9,433 34,452	467,425 156,244 20,662 17,012 23,995 7,379 35,478 9,716 35,486	472,10 160,93 21,28 17,52 24,71 7,60 36,54 10,00 36,55 22,13 12,29
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Salaries Benefits Services & Supplies Sports Officials Vehicle expense & Insurance Operating Supplies Bussing/Field Trips Computers/Phones Office Supplies & Program Marketing Administration Summer/After School Expansion - Bayer Farm Sports Program - Expansion	1,331,868 Rec Coordinato 435,976 127,041 16,800 13,832 19,510 6,000 28,847 7,900 28,853 684,759	rs, 1 Rec Specia 440,336 130,852 17,304 14,247 20,095 6,180 29,712 8,137 29,719 18,000 10,000 724,582	ist, 15,969 Tem 444,739 134,778 17,823 14,674 20,698 6,365 30,604 8,381 30,610 18,540 10,300 737,513	1,366,410 porary Labor Ho 449,187 138,821 18,358 15,115 21,319 6,556 31,522 8,633 31,528 19,096 10,609 750,744	urs) 453,678 142,986 18,909 15,568 21,959 6,753 32,468 8,892 32,474 19,669 10,927 764,282	458,215 147,275 19,476 16,035 22,617 6,956 33,442 9,158 33,449 20,259 11,255 778,137	1,467,025 462,797 151,694 20,060 16,516 23,296 7,164 34,445 9,433 34,452 20,867 11,593 792,317	467,425 156,244 20,662 17,012 23,995 7,379 35,478 9,716 35,486 21,493 11,941 806,830	472,100 160,933 21,283 17,522 24,711 7,600 36,543 10,000 36,550 22,133 12,299 821,68
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Salaries Benefits Services & Supplies Sports Officials Vehicle expense & Insurance Operating Supplies Bussing/Field Trips Computers/Phones Office Supplies & Program Marketing Administration Summer/After School Expansion - Bayer Farm Sports Program - Expansion Projected Expenditures	1,331,868 Rec Coordinato 435,976 127,041 16,800 13,832 19,510 6,000 28,847 7,900 28,853 684,759 2,016,627	rs, 1 Rec Specia 440,336 130,852 17,304 14,247 20,095 6,180 29,712 8,137 29,719 18,000 10,000 724,582 1,965,457	iist, 15,969 Tem 444,739 134,778 17,823 14,674 20,698 6,365 30,604 8,381 30,610 18,540 10,300 737,513 2,015,501	1,366,410 porary Labor Ho 449,187 138,821 18,358 15,115 21,319 6,556 31,522 8,633 31,528 19,096 10,609 750,744 2,117,154	urs) 453,678 142,986 18,909 15,568 21,959 6,753 32,468 8,892 32,474 19,669 10,927 764,282 2,148,314	458,215 147,275 19,476 16,035 22,617 6,956 33,442 9,158 33,449 20,259 11,255 778,137 2,160,698	1,467,025 462,797 151,694 20,060 16,516 23,296 7,164 34,445 9,433 34,452 20,867 11,593 792,317 2,259,342	467,425 156,244 20,662 17,012 23,995 7,379 35,478 9,716 35,486 21,493 11,941 806,830 2,269,317	472,100 160,932 21,282 17,522 24,715 7,601 36,543 10,007 36,550 22,138 12,295 821,687 1,949,970
Subtotal City Manager's Office Programs Recreation & Parks (0.5 Rec Supervisor, 0.5 Senior Admin Assistant, 2 Salaries Benefits Services & Supplies Sports Officials Vehicle expense & Insurance Operating Supplies Bussing/Field Trips Computers/Phones Office Supplies & Program Marketing Administration Summer/After School Expansion - Bayer Farm Sports Program - Expansion	1,331,868 Rec Coordinato 435,976 127,041 16,800 13,832 19,510 6,000 28,847 7,900 28,853 684,759	rs, 1 Rec Specia 440,336 130,852 17,304 14,247 20,095 6,180 29,712 8,137 29,719 18,000 10,000 724,582	ist, 15,969 Tem 444,739 134,778 17,823 14,674 20,698 6,365 30,604 8,381 30,610 18,540 10,300 737,513	1,366,410 porary Labor Ho 449,187 138,821 18,358 15,115 21,319 6,556 31,522 8,633 31,528 19,096 10,609 750,744	urs) 453,678 142,986 18,909 15,568 21,959 6,753 32,468 8,892 32,474 19,669 10,927 764,282	458,215 147,275 19,476 16,035 22,617 6,956 33,442 9,158 33,449 20,259 11,255 778,137	1,467,025 462,797 151,694 20,060 16,516 23,296 7,164 34,445 9,433 34,452 20,867 11,593 792,317	467,425 156,244 20,662 17,012 23,995 7,379 35,478 9,716 35,486 21,493 11,941 806,830	1,128,283 472,100 160,932 21,282 17,522 24,715 7,601 36,543 10,007 36,550 22,138 12,299 821,687 1,949,970 (171,367