

# CRESCENTA VALLEY WATER DISTRICT

## Detail Water Operations and Maintenance Budget

	2007-08 BUDGET	2007-08 PROJECTED	2008-09 BUDGET	2009-10 FORECAST
<b>WATER REVENUES</b>				
Water Sales	\$ 6,015,000	\$ 5,969,724	\$ 6,286,000	\$ 6,569,000
Sales to Consumers	\$ 6,015,000	\$ 5,969,724	\$ 6,286,000	\$ 6,569,000
Water Sales-Others	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ 158,000	\$ 85,402	\$ 95,000	\$ 103,000
Meter Installations ( Move to CIP funds)				
Other Revenue	\$ 158,000	\$ 85,402	\$ 95,000	\$ 103,000
Gain/Loss Sale of Assets	\$ -	\$ -	\$ -	\$ -
Interest Income	\$ 250,000	\$ 138,000	\$ 125,000	\$ 125,000
<b>TOTAL REVENUE</b>	<b>\$ 6,423,000</b>	<b>\$ 6,193,126</b>	<b>\$ 6,506,000</b>	<b>\$ 6,797,000</b>
<b>WATER SYSTEM EXPENSES</b>				
<b>LABOR</b>				
Plant - Office	\$ 199,985	\$ 199,985	\$ 206,821	\$ 217,267
Field Maintenance	\$ 329,736	\$ 329,736	\$ 344,151	\$ 296,251
Systems Operations	\$ 338,088	\$ 338,088	\$ 284,016	\$ 359,360
Officers Salaries	\$ 133,728	\$ 133,728	\$ 140,414	\$ 146,202
Administrative Salaries	\$ 147,662	\$ 147,662	\$ 138,709	\$ 146,789
Overtime/Sick & Vacation	\$ 62,000	\$ 118,707	\$ 127,195	\$ 134,014
Engineering	\$ 246,969	\$ 246,969	\$ 260,807	\$ 273,478
Technology	\$ 48,810	\$ 48,810	\$ 63,731	\$ 68,829
Water Conservation Programs	\$ 42,270	\$ 42,270	\$ 56,864	\$ 59,193
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -
<b>TOTAL LABOR</b>	<b>\$ 1,549,248</b>	<b>\$ 1,605,955</b>	<b>\$ 1,622,705</b>	<b>\$ 1,701,384</b>
<b>PLANT OPERATION</b>				
Utilities	\$ 20,000	\$ 17,522	\$ 23,700	\$ 24,300
Telephone	\$ 7,500	\$ 9,772	\$ 15,200	\$ 14,700
Maintenance	\$ 41,000	\$ 20,086	\$ 24,100	\$ 23,500
Signal System	\$ 75,000	\$ 49,080	\$ 72,000	\$ 70,000
Lab and Treatment	\$ 130,000	\$ 106,922	\$ 114,400	\$ 122,500
Nitrate Treatment	\$ 90,000	\$ 60,132	\$ 72,000	\$ 77,000
Insurance: General and WC	\$ 98,000	\$ 99,940	\$ 105,000	\$ 110,000
Misc Plant Expenses	\$ 49,000	\$ 40,407	\$ 34,900	\$ 34,900
Other Plant Expenses	\$ 20,000	\$ 25,889	\$ 25,889	\$ 26,100
<b>Subtotal</b>	<b>\$ 530,500</b>	<b>\$ 429,751</b>	<b>\$ 487,189</b>	<b>\$ 503,000</b>
<b>PURCHASE WATER &amp; POWER</b>				
Purchased Water	\$ 1,777,000	\$ 1,772,000	\$ 1,857,000	\$ 2,146,000
Power	\$ 726,000	\$ 701,000	\$ 751,000	\$ 803,000
<b>Subtotal</b>	<b>\$ 2,503,000</b>	<b>\$ 2,473,000</b>	<b>\$ 2,608,000</b>	<b>\$ 2,949,000</b>
<b>DISTRIBUTION SYSTEM</b>				
Maintenance: Meter	\$ 164,000	\$ 221,838	\$ 238,000	\$ 261,000
Maintenance: Pipeline	\$ 100,000	\$ 98,769	\$ 115,600	\$ 124,300
Backflow Operations	\$ 1,300	\$ 1,417	\$ 1,700	\$ 1,900
Maintenance: Reservoir	\$ 62,000	\$ 45,697	\$ 60,500	\$ 70,000
Auto & Truck Expense	\$ 98,000	\$ 81,537	\$ 85,700	\$ 90,900
Taxes: Property	\$ 12,500	\$ 13,050	\$ 13,200	\$ 13,300
Emergency Operations	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
Maintenance: Wells & Boosters	\$ 53,000	\$ 40,552	\$ 53,300	\$ 57,200
<b>Subtotal</b>	<b>\$ 491,800</b>	<b>\$ 502,859</b>	<b>\$ 569,000</b>	<b>\$ 619,600</b>

# CRESCENTA VALLEY WATER DISTRICT

## Detail Water Operations and Maintenance Budget

	2007-08 BUDGET	2007-08 PROJECTED	2008-09 BUDGET	2009-10 FORECAST
<b>GENERAL &amp; ADMINISTRATIVE</b>				
Directors Fees	\$ 9,000	\$ 9,000	\$ 10,000	\$ 10,000
Retirement: CalPERS	\$ 204,000	\$ 295,781	\$ 335,900	\$ 369,500
Payroll Taxes	\$ 110,000	\$ 115,000	\$ 118,000	\$ 122,000
Engineering & Drafting Supplies	\$ 10,000	\$ 17,950	\$ 29,200	\$ 27,600
Legal	\$ 35,000	\$ 52,280	\$ 48,000	\$ 36,000
Professional Consultants	\$ 99,000	\$ 9,147	\$ 28,000	\$ 28,500
Professional: Accounting	\$ 8,500	\$ 9,000	\$ 10,000	\$ 10,000
Insurance: Health, Dental, Life	\$ 205,000	\$ 278,471	\$ 319,300	\$ 349,100
Insurance: General Liab./Work Comp	\$ 27,000	\$ 23,916	\$ 25,000	\$ 26,000
Building Maintenance	\$ 8,500	\$ 11,740	\$ 14,000	\$ 15,500
Computer Expense & Supplies	\$ 32,000	\$ 24,911	\$ 22,500	\$ 17,700
Office Supplies	\$ 6,500	\$ 16,040	\$ 15,000	\$ 15,050
Office Utilities	\$ 6,100	\$ 9,507	\$ 11,550	\$ 11,800
Office Telephone	\$ 9,000	\$ 29,254	\$ 31,800	\$ 33,100
Printing, Postage, Stationery	\$ 35,000	\$ 41,504	\$ 45,300	\$ 47,500
Loss on Uncollectibles	\$ 2,000	\$ 2,000	\$ 3,000	\$ 3,000
Water System Fees	\$ 15,500	\$ 7,409	\$ 11,000	\$ 10,900
Training	\$ 62,000	\$ 46,262	\$ 50,000	\$ 35,000
Conferences & Seminars	\$ 22,000	\$ 24,300	\$ 29,300	\$ 24,900
Water Conservation	\$ 75,000	\$ 82,045	\$ 120,100	\$ 113,700
Election Expense	\$ 20,000	\$ 31,000	\$ -	\$ 35,000
Amortization of Intangibles		\$ -	\$ -	\$ -
Misc Expenses	\$ 40,400	\$ 17,802	\$ 19,700	\$ 19,800
Interest Expense	\$ 952	\$ 516	\$ 456	\$ 2,366
<b>Subtotal</b>	<b>\$ 1,042,452</b>	<b>\$ 1,154,836</b>	<b>\$ 1,297,106</b>	<b>\$ 1,364,016</b>
<hr/>				
<b>TOTAL EXPENSES</b>	<b>\$ 6,117,000</b>	<b>\$ 6,166,402</b>	<b>\$ 6,584,000</b>	<b>\$ 7,137,000</b>
<hr/>				
<b>NET INCOME/(LOSS)</b>	<b>\$ 306,000</b>	<b>\$ 26,724</b>	<b>\$ (78,000)</b>	<b>\$ (340,000)</b>

# CRESCENTA VALLEY WATER DISTRICT

## Detail Wastewater Operations and Maintenance & CIP Budget

	2007-08 BUDGET	2007-08 PROJECTED	2008-09 BUDGET	2009-10 FORECAST
<b>WASTEWATER REVENUES</b>				
User and Standby Charges	\$ 2,651,000	\$ 2,006,071	\$ 2,854,878	\$ 3,635,745
Permit/Connection Fees	\$ 126,500	\$ 112,400	\$ 131,500	\$ 136,500
Other Revenue	\$ 40,000	\$ 63,447	\$ 40,000	\$ 40,000
Gain/Loss Sale of Assets	\$ -	\$ -		
Interest Income	\$ 200,000	\$ 125,000	\$ 150,000	\$ 150,000
<b>TOTAL REVENUE</b>	<b>\$ 3,017,500</b>	<b>\$ 2,306,918</b>	<b>\$ 3,176,378</b>	<b>\$ 3,962,245</b>

### WASTEWATER SYSTEM EXPENSES

<b>LABOR</b>				
Plant - Office	\$ 66,662	\$ 66,662	\$ 68,940	\$ 72,422
Sewer Maintenance	\$ 153,384	\$ 153,384	\$ 162,590	\$ 172,440
Officers Salaries	\$ 133,728	\$ 133,728	\$ 140,414	\$ 146,202
Administrative Salaries	\$ 147,662	\$ 147,662	\$ 138,709	\$ 146,789
Overtime	\$ 67,500	\$ 37,239	\$ 41,398	\$ 44,515
Engineering Salaries	\$ 82,323	\$ 82,323	\$ 86,936	\$ 91,159
Technology	\$ 48,810	\$ 48,810	\$ 63,731	\$ 68,829
Programs	\$ 42,270	\$ 42,270	\$ 56,864	\$ 59,193
Capital Improvement Projects	\$ -	\$ -	\$ -	\$ -
<b>TOTAL LABOR</b>	<b>\$ 742,338</b>	<b>\$ 712,078</b>	<b>\$ 759,581</b>	<b>\$ 801,551</b>

### L. A. WASTEWATER SYSTEM EXPENSE

L. A. Wastewater System Expense	\$ 1,499,800	\$ 952,619	\$ 1,891,000	\$ 2,367,000
<b>L. A. Wastewater System Expense</b>	<b>\$ 1,499,800</b>	<b>\$ 952,619</b>	<b>\$ 1,891,000</b>	<b>\$ 2,367,000</b>

### PLANT OPERATION

Utilities	\$ 1,000	\$ 5,847	\$ 6,300	\$ 6,600
Telephone	\$ 3,000	\$ 3,257	\$ 4,175	\$ 4,050
Power	\$ 600	\$ 658	\$ 725	\$ 800
Plant Maintenance	\$ 12,500	\$ 6,791	\$ 7,800	\$ 8,000
Safety Equipment	\$ 7,000	\$ 7,853	\$ 4,900	\$ 4,700
Misc Plant Expenses	\$ 12,300	\$ 14,703	\$ 11,600	\$ 11,600
Insurance: General and WC	\$ 45,000	\$ 33,289	\$ 35,600	\$ 38,100
<b>Subtotal</b>	<b>\$ 81,400</b>	<b>\$ 72,398</b>	<b>\$ 71,099</b>	<b>\$ 73,850</b>

### COLLECTION SYSTEM

Pipeline	\$ 23,000	\$ 1,393	\$ 28,200	\$ 26,700
Sewer Inspection/CCTV	\$ 3,000	\$ -	\$ 1,000	\$ 1,000
Sewer Interceptor	\$ 1,000	\$ 186	\$ 4,000	\$ 4,000
Emergency Operations	\$ 3,000	\$ -	\$ 2,000	\$ 2,000
Sewer Lift Station	\$ 9,000	\$ 9,016	\$ 4,500	\$ 4,500
Auto & Truck	\$ 41,000	\$ 44,178	\$ 40,800	\$ 42,300
Sewer Flow Monitoring Station	\$ 19,000	\$ 17,456	\$ 20,400	\$ 21,400
Diverter Valve	\$ 500	\$ -	\$ 500	\$ 500
<b>Subtotal</b>	<b>\$ 99,500</b>	<b>\$ 72,230</b>	<b>\$ 101,400</b>	<b>\$ 102,400</b>

# CRESCENTA VALLEY WATER DISTRICT

## Detail Wastewater Operations and Maintenance & CIP Budget

	2007-08 BUDGET	2007-08 PROJECTED	2008-09 BUDGET	2009-10 FORECAST
<b>GENERAL &amp; ADMINISTRATIVE</b>				
Directors Fees	\$ 8,500	\$ 9,000	\$ 10,000	\$ 10,000
Retirement: CalPERS	\$ 66,000	\$ 111,853	\$ 114,000	\$ 117,400
Payroll Taxes	\$ 66,000	\$ 38,333	\$ 39,500	\$ 40,700
Engineering & Drafting Supplies	\$ 6,000	\$ 17,950	\$ 17,700	\$ 18,200
Legal	\$ 15,000	\$ 21,757	\$ 21,200	\$ 16,400
Professional Consultants	\$ 7,000	\$ 9,147	\$ 9,300	\$ 9,600
Professional: Accounting	\$ 8,500	\$ 8,500	\$ 8,800	\$ 9,100
Insurance: Health, Dental, Life	\$ 120,000	\$ 278,471	\$ 286,800	\$ 295,400
Insurance: General Liab./Work Comp	\$ 15,000	\$ 13,188	\$ 16,000	\$ 17,000
Building Maintenance	\$ 10,000	\$ 15,000	\$ 11,000	\$ 11,300
Computer Expense & Supplies	\$ 15,000	\$ 26,373	\$ 22,250	\$ 17,450
Office Supplies	\$ 5,000	\$ 15,648	\$ 15,000	\$ 15,050
Office Utilities	\$ 6,100	\$ 15,000	\$ 17,000	\$ 17,500
Office Telephone	\$ 8,200	\$ 28,699	\$ 31,800	\$ 33,100
Printing, Postage, Stationery	\$ 32,000	\$ 41,504	\$ 45,300	\$ 47,500
Loss on Uncollectible	\$ 1,000	\$ 862	\$ 1,000	\$ 1,000
Training	\$ 13,000	\$ 17,588	\$ 17,100	\$ 14,200
Conferences & Seminars	\$ 7,000	\$ 12,000	\$ 20,000	\$ 20,400
Election Expense	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
Amortization of Intangibles	\$ -	\$ -	\$ -	\$ -
Misc Expenses	\$ 15,000	\$ 23,303	\$ 22,200	\$ 22,900
Interest Expense				
<b>Subtotal</b>	<b>\$ 454,300</b>	<b>\$ 734,174</b>	<b>\$ 725,950</b>	<b>\$ 764,200</b>
<b>TOTAL EXPENSES</b>	<b>\$ 2,877,338</b>	<b>\$ 2,543,499</b>	<b>\$ 3,549,029</b>	<b>\$ 4,109,000</b>

# CRESCENTA VALLEY WATER DISTRICT

## Detail Wastewater Operations and Maintenance & CIP Budget

	2007-08 BUDGET	2007-08 PROJECTED	2008-09 BUDGET	2009-10 FORECAST
<b>CAPITAL IMPROVEMENT PROJECTS</b>				
Capital Labor	\$ 24,592	\$ 24,592	\$ 26,302	\$ 28,134
<b>Capital Labor Total</b>	<b>\$ 24,592</b>	<b>\$ 24,592</b>	<b>\$ 26,302</b>	<b>\$ 28,134</b>
<b>CIP PROJECTS</b>				
Repair/Replace - Misc. Locations	\$ 75,000	\$ 48,500	\$ 100,000	\$ 100,000
Sewer Manhole Rehabilitation	\$ 25,000	\$ 24,630	\$ 25,000	\$ 25,000
Interceptor System	\$ -	\$ -	\$ -	\$ 5,000
Lift Station/ Diverter Valve	\$ 25,000	\$ 1,339	\$ 5,000	\$ -
Nitrate Plant Waste	\$ -	\$ -	\$ -	\$ -
Sewer CMOM Study	\$ 10,000	\$ -	\$ -	\$ -
Sewer Rate Study	\$ 30,000	\$ 16,837	\$ 20,000	\$ -
GIS - Sewer System	\$ 40,000	\$ -	\$ 10,000	\$ -
LCF - Sewer Inspection	\$ -	\$ 56,613	\$ -	\$ -
Other Projects	\$ -	\$ -	\$ 40,000	\$ 45,000
<b>TOTAL CIP</b>	<b>\$ 205,000</b>	<b>\$ 147,919</b>	<b>\$ 200,000</b>	<b>\$ 175,000</b>
<b>CAPITAL EQUIPMENT</b>				
Vactor Truck (100%)	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000
Service Trucks	\$ 4,800	\$ 4,800	\$ 30,000	\$ 20,000
Backhoes/Dump Trucks	\$ 14,400	\$ 13,000	\$ 24,000	\$ 20,000
Large Equipment	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000
Small Equipment	\$ 900	\$ 900	\$ -	\$ 2,000
Misc.	\$ 900	\$ 900	\$ -	\$ 1,000
New Sewer Equipment (100%)	\$ 10,000	\$ 600	\$ 10,000	\$ 10,000
Computer Hardware Upgrades	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000
Financial & Inventory System	\$ 75,000	\$ -	\$ 75,000	\$ -
Computer/Office Equipment (50%)	\$ -	\$ -	\$ 35,000	\$ 35,000
Glenwood - Alarm & Fire System	\$ 44,500	\$ 22,000	\$ -	\$ -
New Desks/Office Furniture	\$ 22,000	\$ 17,000	\$ 198	\$ 1,317
Office/Glenwood Improvements (50%)	\$ 500	\$ 657	\$ 30,000	\$ 30,000
<b>TOTAL CAPITAL EQUIPMENT</b>	<b>\$ 265,500</b>	<b>\$ 127,357</b>	<b>\$ 272,198</b>	<b>\$ 187,317</b>
<b>TOTAL CAPITAL &amp; EXPENSE</b>	<b>\$ 3,372,430</b>	<b>\$ 2,843,367</b>	<b>\$ 4,047,529</b>	<b>\$ 4,499,452</b>
<b>NET INCOME/(LOSS)</b>	<b>\$ (354,930)</b>	<b>\$ (536,449)</b>	<b>\$ (871,151)</b>	<b>\$ (537,207)</b>

# CRESCENTA VALLEY WATER DISTRICT

## Detail Capital Improvement Project Budget

	2007-08 BUDGET	2007-08 PROJECTED	2008-09 BUDGET	2009-10 FORECAST
<b>Capital Labor</b>	\$ 221,324	\$ 221,324.40	\$ 236,715.70	\$ 253,210.32
<b>Capital Labor Total</b>	<b>\$ 221,324</b>	<b>\$ 221,324</b>	<b>\$ 236,716</b>	<b>\$ 253,210</b>
<b>Water Supply</b>				
Groundwater	\$ 195,000	\$ 141,000	\$ 70,000	\$ 200,000
Imported Water	\$ 485,000	\$ 274,400	\$ 500,000	\$ 505,000
Water Supplies Studies	\$ 32,000	\$ 500	\$ 44,500	\$ 10,000
Recycled Water System	\$ -	\$ -	\$ -	\$ -
Membrane Bioreactor Project	\$ -	\$ -	\$ -	\$ -
<b>Water Supply Total</b>	<b>\$ 712,000</b>	<b>\$ 415,900</b>	<b>\$ 614,500</b>	<b>\$ 715,000</b>
<b>Water Storage</b>				
Reservoir Rehabilitation	\$ -	\$ -	\$ 215,000	\$ -
Reservoir Water Quality	\$ 88,000	\$ -	\$ 50,000	\$ -
<b>Water Storage Total</b>	<b>\$ 88,000</b>	<b>\$ -</b>	<b>\$ 265,000</b>	<b>\$ -</b>
<b>Water Distribution</b>				
Pipeline Replacement	\$ 598,500	\$ 262,000	\$ 1,010,000	\$ 500,000
New Pipelines	\$ 420,000	\$ 786,700	\$ -	\$ 500,000
Pressure Reducing Stations	\$ 100,000	\$ -	\$ 55,000	\$ 125,000
Surge Control	\$ 60,000	\$ -	\$ -	\$ 115,000
Booster Pump System	\$ 150,000	\$ 102,900	\$ 235,000	\$ 60,000
Misc	\$ 265,300	\$ 137,400	\$ 49,000	\$ 150,000
<b>Water Distribution Total</b>	<b>\$ 1,593,800</b>	<b>\$ 1,289,000</b>	<b>\$ 1,349,000</b>	<b>\$ 1,450,000</b>
<b>Water Treatment</b>				
MTBE Removal	\$ 120,000	\$ 72,950	\$ 34,700	\$ 20,000
Nitrate Removal	\$ 17,000	\$ 16,500	\$ 5,000	\$ 105,000
Chlorine Disinfection	\$ 80,000	\$ 40,000	\$ 75,000	\$ -
New Regulations	\$ -	\$ -	\$ 85,300	\$ -
Studies	\$ -	\$ -	\$ -	\$ -
<b>Water Treatment</b>	<b>\$ 217,000</b>	<b>\$ 129,450</b>	<b>\$ 200,000</b>	<b>\$ 125,000</b>
<b>Technology</b>				
Automated Meter Reading (AMR) System	\$ 50,000	\$ -	\$ 65,000	\$ 150,000
SCADA System	\$ 150,000	\$ 131,000	\$ 135,000	\$ 50,000
GIS	\$ 31,000	\$ -	\$ 75,000	\$ 45,000
Computer Upgrade	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000
Software Upgrade	\$ 75,000	\$ -	\$ 130,000	\$ 5,000
<b>Technology Total</b>	<b>\$ 406,000</b>	<b>\$ 231,000</b>	<b>\$ 455,000</b>	<b>\$ 300,000</b>
<b>Public Safety/Emergency Response</b>				
Emergency Generators	\$ 25,000	\$ -	\$ 70,000	\$ -
Storage	\$ -	\$ -	\$ -	\$ -
Technology	\$ 75,000	\$ 35,000	\$ 50,000	\$ 100,000
Misc	\$ -	\$ 20,000	\$ 23,500	\$ 40,000
<b>Public Safety/Emergency Response Total</b>	<b>\$ 100,000</b>	<b>\$ 55,000</b>	<b>\$ 143,500</b>	<b>\$ 140,000</b>

# CRESCENTA VALLEY WATER DISTRICT

## Detail Capital Improvement Project Budget

	2007-08 BUDGET	2007-08 PROJECTED	2008-09 BUDGET	2009-10 FORECAST
<b>Facilities &amp; Planning</b>				
Glenwood Plant	\$ 50,000	\$ 123,100	\$ 17,000	\$ 85,000
Main Office	\$ 22,000	\$ -	\$ 35,000	\$ 35,000
Mills House	\$ 15,500	\$ 24,700	\$ -	\$ -
Reservoir Site Improvements	\$ 260,000	\$ -	\$ 170,000	\$ 50,000
Misc. Properties	\$ -	\$ -	\$ 4,000	\$ -
District Planning	\$ 10,000	\$ 55,900	\$ -	\$ -
<b>Facilities &amp; Planning Total</b>	<b>\$ 357,500</b>	<b>\$ 203,700</b>	<b>\$ 226,000</b>	<b>\$ 170,000</b>
<b>Subtotal - CIP</b>	<b>\$ 3,474,300</b>	<b>\$ 2,324,050</b>	<b>\$ 3,253,000</b>	<b>\$ 2,900,000</b>
<b>Capital Equipment</b>				
Service Trucks	\$ 19,200	\$ 19,200	\$ 90,000	\$ 24,000
Backhoes/Dump Trucks	\$ 57,600	\$ 57,600	\$ 50,000	\$ 70,000
Large Equipment	\$ 5,800	\$ 5,760	\$ -	\$ 3,000
Small Equipment	\$ 8,400	\$ 6,940	\$ 7,000	\$ 3,000
<b>Capital Equipment Total</b>	<b>\$ 91,000</b>	<b>\$ 89,500</b>	<b>\$ 147,000</b>	<b>\$ 100,000</b>
<b>Total Captial Labor, CIP, &amp; Capital Equipment</b>	<b>\$ 3,786,624</b>	<b>\$ 2,634,874</b>	<b>\$ 3,636,716</b>	<b>\$ 3,253,210</b>