



SEWER AUTHORITY MID-COASTSIDE
Finance Committee *Special Meeting* Agenda
3 pm to 4 pm on Monday March 21, 2022

Join Zoom Meeting

<https://us02web.zoom.us/j/81974956694?pwd=M0lmaWNvQWZUTGVkdTNVUVg1RlF1QT09>

Meeting ID: 819 7495 6694

Passcode: 099006

Dial by your location

+1 669 900 6833 US (San Jose)

1. ROLL CALL

Debbie Ruddock (HMB)

Barbara Dye (GCSD)

Kathryn Slater-Carter (MWSD)

2. REGULAR BUSINESS

A. Approval of Minutes February 25, 2022

B. Collections Budget for FY 22-23

C. General Budget FY22-23

D. Any other issues

3. NEXT REGULAR MEETING

April 21, 2022

SEWER AUTHORITY MID-COASTSIDE
Finance Committee Meeting Minutes - Special Meeting
February 25, 2022

1. CALL TO ORDER –3:04 PM

A. Roll Call – All Present

Barbara Dye (GCSD) – Present

Debbie Ruddock (HMB) – Present

Kathryn Slater-Carter (MWSD) – Present

2. REGULAR BUSINESS

A. Approval of Minutes February 17, 2022 – Approved by All

B. Discussions on Auditor for FY2021-2022 Audit – Approved by All

After sufficiently addressing concerns regarding the Cropper option meeting the Government Code, the staff recommendation to retain the firm to complete the FY2021-2022 audit was approved.

It was also agreed that the process of issuing a RFP for the following fiscal year would begin as soon as possible to ensure staff and committee adequate time to assess potential bids.

C. Budget vs Actual FY2021-2022 Quarter 2 – Approved by All

It was agreed that the report was could be presented to the Board at the first meeting in March.

D. CIP Project Status – Approved by All

Several suggestions were made to help make this report more thorough while attempting to retain clarity. Suggestions include adding a Percentage Completed column as well as adding a separate report listing Capital Expenditures made during the same accounting period but not included in the CIP. It was agreed that the report would be adjusted accordingly and brought back to the Committee before including it a future Board Meeting Staff Report.

E. Any other Issues

No other issues were discussed.

3. Meeting Adjourned 4:02 PM

NEXT SCHEDULED REGULAR MEETING: March 17, 2022 11:00 am

CONTRACT COLLECTION SERVICES BUDGET Consolidated (Half Moon Bay, GCSD, MWSD)

FY 2019/20 ACTUAL	FY 2020/21 ACTUAL	FY 2021/22 ADOPTED	FY 2021/22 PROJECTED	FY 2022/23 PROPOSED	CHANGE FROM FY 2021/22 ADOPTED
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EXPENDITURES

Personnel

1 Wages	173,534	186,592	359,008	333,831	375,451	16,443	5%
2 Premium Pay	55,314	63,229	58,635	66,092	68,075	9,440	16%
3 Health Benefits	55,271	84,786	101,422	82,994	109,277	7,855	8%
4 Retirement Cont.	29,710	22,976	28,596	26,195	29,265	669	2%
5 Retiree Med/OPEB	3,371	3,583	6,320	4,473	6,667	347	5%
6 Misc. Benefits	13,354	21,362	30,710	26,412	29,869	(841)	-3%
7 Admin Allocation - 5%	-	-	38,305	39,837	45,806	7,501	20%
8 Subtotal	330,554	382,527	622,996	579,834	664,410	41,414	7%
Non-Personnel							
9 Legal Services	-	-	-	-	-	-	-
10 Engineering Services	-	-	-	-	-	-	-
11 Professional Services	48,269	-	-	768	791	791	-
12 Prof. Memberships	-	-	-	-	-	-	-
13 Insurance Premiums	43,960	-	25,000	25,000	25,000	-	-
14 Misc. Expenses	186,865	17,371	4,102	4,156	4,281	179	-
15 Utilities	9,642	8,015	8,256	8,978	9,247	991	12%
16 Travel & Training	921	1,058	-	-	-	-	-
17 Equipment Rental	150,373	-	-	-	-	-	-
18 Bldg & Maint Services	97,042	101,853	-	-	-	-	-
19 Chemicals	1,855	-	-	-	-	-	-
20 Permits & Licenses	-	-	-	-	-	-	-
21 Supplies	21,178	-	13,258	18,572	19,129	5,871	44%
22 Equipment	-	-	175,000	-	-	(175,000)	100%
23 Infrastructure	-	-	-	-	-	-	-
24 Claims/Penalties	1,419	-	-	-	-	-	-
25 Repairs & Maintenance	-	-	25,000	-	25,000	-	100%
26 Subtotal	561,524	128,296	250,616	57,474	83,448	(167,168)	-67%
25 TOTAL	892,078	510,824	873,612	637,307	747,858	(125,754)	-14%

FY 2019/20 ACTUAL	FY 2020/21 ACTUAL	FY 2021/22 ADOPTED	FY 2021/22 PROJECTED	FY 2022/23 PROPOSED	CHANGE FROM FY 2021/22 ADOPTED	FY 2022/23 % BY AGENCY
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REVENUE

By Type:

26 JPA Assessments	-	-	-	-	-	-	-	
27 Contract Services	977,409	770,116	873,612	672,373	747,858	(125,754)	-14%	
28 NDWSCP Fees	11,571	-	-	-	-	-	-	
29 Misc. Fees	-	-	-	-	-	-	-	
30 Interest Earnings	-	-	-	-	-	-	-	
31 Misc. Revenue	-	-	-	-	-	-	-	
32 From/(To) Reserves	-	-	-	-	-	-	-	
33 TOTAL	988,980	770,116	873,612	672,373	747,858	(125,754)	-14%	
By Agency:								
34 Half Moon Bay	271,906	233,329	297,028	227,439	254,272	(42,756)	-14%	34%
35 Granada CSD	290,128	191,979	244,611	186,574	209,400	(35,211)	-14%	28%
36 Montara WSD	415,376	344,808	331,973	258,360	284,186	(47,787)	-14%	38%
37 TOTAL	977,410	770,116	873,612	672,373	747,858	(125,754)	-14%	

GENERAL BUDGET
Consolidated (Half Moon Bay, GCSD, MWSD)

	FY 2019/20 ACTUAL	FY 2020/21 ACTUAL	FY 2021/2022 ADOPTED	FY 2021/22 PROJECTED	FY 2022/23 PROPOSED	CHANGE FROM FY 2021/22 ADOPTED	
EXPENDITURES							
<u>Personnel</u>							
1 Wages	1,463,101	1,445,504	1,373,395	1,359,340	1,537,386	163,990	12%
2 Premium Pay	115,840	113,103	93,518	130,960	113,626	20,108	22%
3 Health Benefits	267,720	247,065	264,999	252,147	265,562	563	0%
4 Retirement Cont.	535,695	477,328	250,989	233,023	253,580	2,592	1%
5 Retiree Med/OPEB	53,502	26,217	30,683	31,248	33,389	2,706	9%
6 Misc. Benefits	95,097	85,867	85,899	85,965	86,509	611	1%
7 Subtotal	2,530,955	2,395,084	2,099,482	2,092,681	2,290,052	190,570	9%
<u>Non-Personnel</u>							
8 Legal Services	226,081	185,129	175,000	158,134	175,000	-	0%
9 Engineering Services	104,038	150,095	73,185	125,000	128,750	55,565	76%
10 Professional Services	1,176,309	1,589,800	780,566	1,032,108	817,067	36,501	5%
11 Prof. Memberships	68,675	52,717	41,006	53,157	54,752	13,746	34%
12 Insurance Premiums	110,010	156,339	187,750	123,676	127,386	(60,364)	-32%
13 Misc. Expenses	137,461	123,020	72,822	66,414	68,457	(4,364)	-6%
14 Utilities	573,863	617,390	600,873	644,965	663,814	62,941	10%
15 Travel & Training	31,289	13,760	25,893	26,892	41,382	15,489	60%
16 Equipment Rental	88,869	49,637	97,585	67,887	98,101	516	1%
17 Bldg & Maint Services	248,338	158,663	183,012	186,019	205,971	22,959	13%
18 Chemicals	209,105	217,060	216,945	284,246	287,048	70,103	32%
19 Permits & Licenses	936	50	45,320	40,128	45,372	52	0%
20 Supplies	64,046	97,910	100,475	124,021	128,681	28,206	28%
21 Equipment	7,230	22,101	12,176	23,510	24,216	12,039	99%
22 Infrastructure	-	-	2,478,320	113,067	3,170,461	692,141	28%
23 Claims/Penalties	-	28,065	15,000	18,589	15,000	-	0%
24 Repairs & Maintenance	-	-	193,135	145,805	150,179	(42,957)	100%
25 Subtotal	3,046,250	3,461,736	5,299,064	3,233,618	6,201,638	902,574	17%
26 TOTAL	5,577,205	5,856,820	7,398,546	5,326,299	8,491,690	1,093,144	15%

	FY 2019/20 ACTUAL	FY 2020/21 ACTUAL	FY 2021/2022 ADOPTED	FY 2021/22 PROJECTED	FY 2022/23 PROPOSED	CHANGE FROM FY 2021/22 ADOPTED	
REVENUE							
<u>By Type:</u>							
27 JPA Assessments	7,414,433	7,307,067	7,263,546	7,263,546	8,356,690	1,093,143	15%
28 Contract Services	-	-	-	-	-	-	-
29 NDWSCP Fees	118,804	54,077	115,000	20,152	115,000	-	0%
30 Misc. Fees	-	-	-	-	-	-	-
31 Interest Earnings	52,410	10,010	20,000	11,751	20,000	-	0%
32 Misc. Revenue	176,300	-	-	-	-	-	-
33 From/(To) Reserves	-	-	-	-	-	-	-
34 TOTAL	7,761,947	7,371,154	7,398,546	7,295,450	8,491,690	1,093,143	15%
<u>By Agency:</u>							
34 Half Moon Bay	4,131,900	4,133,125	4,241,911	4,473,337	4,967,216	725,305	17%
35 Granada CSD	1,753,395	1,589,305	1,489,027	1,666,202	1,662,146	173,119	12%
36 Montara WSD	1,529,139	1,584,637	1,532,608	1,679,207	1,727,328	194,720	13%
37 TOTAL	7,414,434	7,307,067	7,263,546	7,818,746	8,356,690	1,093,143	15%

**INFRASTRUCTURE BUDGET
Consolidated (Half Moon Bay, GCSD, MWSD)**

	FY 2019/20 ACTUAL	FY 2020/21 ACTUAL	FY 2021/2022 ADOPTED	FY 2021/22 PROJECTED	FY 2022/23 PROPOSED	CHANGE FROM FY 2021/22 ADOPTED	
EXPENDITURES							
<u>Personnel</u>							
1 Wages	-	-	-	-	-	-	-
2 Premium Pay	-	-	-	-	-	-	-
3 Health Benefits	-	-	-	-	-	-	-
4 Retirement Cont.	-	-	-	-	-	-	-
5 Retiree Med/OPEB	-	-	-	-	-	-	-
6 Misc. Benefits	-	-	-	-	-	-	-
7 Subtotal	-	-	-	-	-	-	-
<u>Non-Personnel</u>							
8 Legal Services	-	-	-	-	-	-	-
9 Engineering Services	36,240	52,773	-	-	-	-	-
10 Professional Services	96,310	96,788	-	-	-	-	-
11 Prof. Memberships	-	-	-	-	-	-	-
12 Insurance Premiums	-	-	-	-	-	-	-
13 Misc. Expenses	-	-	-	-	-	-	-
14 Utilities	-	-	-	-	-	-	-
15 Travel & Training	-	-	-	-	-	-	-
16 Equipment Rental	-	-	-	-	-	-	-
17 Bldg & Maint Services	-	-	-	-	-	-	-
18 Chemicals	-	-	-	-	-	-	-
19 Permits & Licenses	-	-	-	-	-	-	-
20 Supplies	-	-	-	-	-	-	-
21 Equipment	-	-	-	-	-	-	-
22 Infrastructure	-	-	2,478,320	113,067	3,170,461	692,141	28%
23 Claims/Penalties	-	-	-	-	-	-	-
24 Repairs & Maintenance	-	-	-	-	-	-	-
25 Subtotal	132,550	149,562	2,478,320	113,067	3,170,461	692,141	28%
26 TOTAL	132,550	149,562	2,478,320	113,067	3,170,461	692,141	28%

	FY 2019/20 ACTUAL	FY 2020/21 ACTUAL	FY 2021/2022 ADOPTED	FY 2021/22 PROJECTED	FY 2022/23 PROPOSED	CHANGE FROM FY 2021/22 ADOPTED	
REVENUE							
<u>By Type:</u>							
27 JPA Assessments	2,485,000	1,992,799	2,478,320	2,478,320	3,170,461	692,141	28%
28 Contract Services	-	-	-	-	-	-	-
29 NDWSCP Fees	-	-	-	-	-	-	-
30 Misc. Fees	-	-	-	-	-	-	-
31 Interest Earnings	-	-	-	-	-	-	-
32 Misc. Revenue	-	-	-	-	-	-	-
33 From/(To) Reserves	-	-	-	-	-	-	-
34 TOTAL	2,485,000	1,992,799	2,478,320	2,478,320	3,170,461	692,141	28%
<u>By Agency:</u>							
34 Half Moon Bay	1,384,836	1,127,195	1,447,339	1,447,339	1,884,522	437,183	30%
35 Granada CSD	587,663	433,438	508,056	508,056	630,605	122,549	24%
36 Montara WSD	512,502	432,166	522,926	522,926	655,334	132,409	25%
37 TOTAL	2,485,001	1,992,799	2,478,320	2,478,320	3,170,461	692,141	28%

GENERAL BUDGET - ADMIN
Consolidated (Half Moon Bay, GCSD, MWSD)

	FY 2019/20 ACTUAL	FY 2020/21 ACTUAL	FY 2021/2022 ADOPTED	FY 2021/22 PROJECTED	FY 2022/23 PROPOSED	CHANGE FROM FY 2021/22 ADOPTED	
EXPENDITURES							
<u>Personnel</u>							
1 Wages	431,203	496,538	429,571	480,483	515,459	85,888	20%
2 Premium Pay	21,142	1,000	1,150	2,000	4,290	3,140	273%
3 Health Benefits	53,692	58,287	54,579	56,356	58,408	3,829	7%
4 Retirement Cont.	280,396	267,933	48,141	36,584	49,483	1,342	3%
5 Retiree Med/OPEB	38,539	12,015	15,029	15,495	16,348	1,319	9%
6 Misc. Benefits	22,086	20,655	18,163	22,831	20,705	2,542	14%
7 Subtotal	847,058	856,428	566,632	613,749	664,693	98,061	17%
<u>Non-Personnel</u>							
8 Legal Services	226,081	185,129	175,000	158,134	175,000	-	-
9 Engineering Services	-	-	-	-	-	-	-
10 Professional Services	231,195	342,476	200,828	178,796	200,411	(417)	0%
11 Prof. Memberships	64,327	45,180	35,860	38,359	39,509	3,649	0
12 Insurance Premiums	110,010	156,339	187,750	123,676	127,386	(60,364)	-32%
13 Misc. Expenses	46,628	36,486	35,037	31,226	32,163	(2,874)	-8%
14 Utilities	32,317	34,005	32,618	35,504	36,569	3,952	12%
15 Travel & Training	14,053	1,341	587	8,633	8,892	8,305	1415%
16 Equipment Rental	5,329	5,436	5,910	6,239	6,426	516	9%
17 Bldg & Maint Services	11,124	23,141	17,826	41,322	22,561	4,736	27%
18 Chemicals	-	-	-	-	-	-	-
19 Permits & Licenses	-	-	-	-	-	-	-
20 Supplies	6,801	6,878	6,850	9,363	10,583	3,733	54%
21 Equipment	-	-	-	-	-	-	-
22 Infrastructure	-	-	-	-	-	-	-
23 Claims/Penalties	-	28,065	15,000	18,589	15,000	-	0%
24 Repairs & Maintenance	-	-	-	-	-	-	-
25 Subtotal	747,865	864,476	713,267	649,841	674,502	(38,765)	-5%
26 TOTAL	1,594,923	1,720,904	1,279,899	1,263,590	1,339,194	59,296	5%

	FY 2019/20 ACTUAL	FY 2020/21 ACTUAL	FY 2021/2022 ADOPTED	FY 2021/22 PROJECTED	FY 2022/23 PROPOSED	CHANGE FROM FY 2021/22 ADOPTED	
REVENUE							
<u>By Type:</u>							
27 JPA Assessments	1,249,451	1,335,424	1,259,899	1,259,899	1,319,194	59,296	5%
28 Contract Services	-	-	-	-	-	-	-
29 NDWSCP Fees	-	-	-	-	-	-	-
30 Misc. Fees	-	-	-	-	-	-	-
31 Interest Earnings	52,410	10,010	20,000	11,751	20,000	-	-
32 Misc. Revenue	-	-	-	-	-	-	-
33 From/(To) Reserves	-	-	-	-	-	-	-
34 TOTAL	1,301,861	1,345,434	1,279,899	1,271,650	1,339,194	59,296	5%
<u>By Agency:</u>							
34 Half Moon Bay	696,291	755,361	735,781	755,361	784,129	48,348	7%
35 Granada CSD	295,475	290,458	258,279	290,458	262,388	4,109	2%
36 Montara WSD	257,684	289,605	265,839	289,605	272,677	6,839	3%
37 TOTAL	1,249,450	1,335,424	1,259,899	1,335,424	1,319,194	59,296	5%

GENERAL BUDGET - TREATMENT
Consolidated (Half Moon Bay, GCSD, MWSD)

	FY 2019/20 ACTUAL	FY 2020/21 ACTUAL	FY 2021/2022 ADOPTED	FY 2021/22 PROJECTED	FY 2022/23 PROPOSED	CHANGE FROM FY 2021/22 ADOPTED	
EXPENDITURES							
<u>Personnel</u>							
1 Wages	996,542	910,976	905,295	844,100	983,383	78,088	9%
2 Premium Pay	94,698	110,559	92,368	127,170	107,492	15,124	16%
3 Health Benefits	207,127	183,757	204,978	191,486	201,593	(3,385)	-2%
4 Retirement Cont.	242,026	196,583	190,900	184,875	191,792	893	0%
5 Retiree Med/OPEB	14,442	13,613	15,076	15,192	16,459	1,383	9%
6 Misc. Benefits	70,993	63,163	65,633	61,176	63,744	(1,890)	-3%
7 Subtotal	1,625,828	1,478,651	1,474,249	1,423,998	1,564,462	90,213	6%
<u>Non-Personnel</u>							
8 Legal Services	-	-	-	-	-	-	-
9 Engineering Services	67,798	97,322	73,185	125,000	128,750	55,565	76%
10 Professional Services	776,333	967,472	479,372	523,603	466,656	(12,716)	-3%
11 Prof. Memberships	4,348	7,538	5,146	14,799	15,243	10,097	196%
12 Insurance Premiums	-	-	-	-	-	-	-
13 Misc. Expenses	86,040	86,360	37,785	35,188	36,294	(1,490)	-4%
14 Utilities	541,546	583,385	568,255	609,461	627,245	58,990	10%
15 Travel & Training	16,969	12,020	24,859	18,077	32,303	7,444	30%
16 Equipment Rental	83,540	44,202	91,675	61,648	91,675	(0)	0%
17 Bldg & Maint Services	237,214	135,522	165,186	144,697	183,410	18,224	11%
18 Chemicals	206,868	215,238	214,787	280,063	282,740	67,953	32%
19 Permits & Licenses	936	50	45,320	40,128	45,372	52	0%
20 Supplies	45,290	74,187	78,955	90,647	93,366	14,411	18%
21 Equipment	7,230	12,503	5,150	14,282	14,710	9,560	186%
22 Infrastructure	-	-	-	-	-	-	-
23 Claims/Penalties	-	-	-	-	-	-	-
24 Repairs & Maintenance	-	-	193,135	145,805	150,179	-	-
25 Subtotal	2,074,112	2,235,798	1,982,810	2,103,396	2,167,942	185,132	9%
26 TOTAL	3,699,940	3,714,449	3,457,059	3,527,394	3,732,405	275,345	8%

	FY 2019/20 ACTUAL	FY 2020/21 ACTUAL	FY 2021/2022 ADOPTED	FY 2021/22 PROJECTED	FY 2022/23 PROPOSED	CHANGE FROM FY 2021/22 ADOPTED	
REVENUE							
<u>By Type:</u>							
27 JPA Assessments	3,461,880	3,821,735	3,342,059	3,342,060	3,617,405	275,345	8%
28 Contract Services	-	-	-	-	-	-	-
29 NDWSCP Fees	118,804	50,220	115,000	20,152	115,000	-	0%
30 Misc. Fees	-	-	-	-	-	-	-
31 Interest Earnings	-	-	-	-	-	-	-
32 Misc. Revenue	176,300	-	-	-	-	-	-
33 From/(To) Reserves	-	-	-	-	-	-	-
34 TOTAL	3,756,984	3,871,955	3,457,059	3,362,212	3,732,405	275,345	8%
<u>By Agency:</u>							
34 Half Moon Bay	1,929,229	2,161,703	1,951,763	2,161,703	2,150,185	198,423	10%
35 Granada CSD	818,679	831,237	685,122	831,237	719,502	34,380	5%
36 Montara WSD	713,972	828,795	705,175	828,795	747,718	42,543	6%
37 TOTAL	3,461,880	3,821,735	3,342,059	3,821,735	3,617,405	275,345	8%

**GENERAL BUDGET - Environmental Compliance
Consolidated (Half Moon Bay, GCSD, MWSD)**

	FY 2019/20 ACTUAL	FY 2020/21 ACTUAL	FY 2021/2022 ADOPTED	FY 2021/22 PROJECTED	FY 2022/23 PROPOSED	CHANGE FROM FY 2021/22 ADOPTED	
EXPENDITURES							
<u>Personnel</u>							
1 Wages	35,356	37,991	38,530	34,756	38,543	14	0%
2 Premium Pay	-	1,544	-	1,790	1,844	1,844	-
3 Health Benefits	6,901	5,021	5,442	4,306	5,561	119	2%
4 Retirement Cont.	13,273	12,811	11,948	11,564	12,305	357	3%
5 Retiree Med/OPEB	521	589	578	561	582	4	1%
6 Misc. Benefits	2,018	2,049	2,103	1,958	2,061	(42)	-2%
7 Subtotal	58,069	60,005	58,601	54,934	60,897	2,296	4%
<u>Non-Personnel</u>							
8 Legal Services	-	-	-	-	-	-	-
9 Engineering Services	-	-	-	-	-	-	-
10 Professional Services	72,471	183,063	100,365	329,709	150,000	49,635	49%
11 Prof. Memberships	-	-	-	-	-	-	-
12 Insurance Premiums	-	-	-	-	-	-	-
13 Misc. Expenses	4,793	173	-	-	-	-	-
14 Utilities	-	-	-	-	-	-	-
15 Travel & Training	267	399	447	182	187	(260)	-58%
16 Equipment Rental	-	-	-	-	-	-	-
17 Bldg & Maint Services	-	-	-	-	-	-	-
18 Chemicals	2,237	1,823	2,158	4,183	4,308	2,151	100%
19 Permits & Licenses	-	-	-	-	-	-	-
20 Supplies	11,955	16,845	14,670	24,011	24,732	10,062	69%
21 Equipment	-	9,598	7,026	9,228	9,505	2,479	35%
22 Infrastructure	-	-	-	-	-	-	-
23 Claims/Penalties	-	-	-	-	-	-	-
24 Repairs & Maintenance	-	-	-	-	-	-	-
25 Subtotal	91,723	211,901	124,667	367,314	188,733	64,066	51%
26 TOTAL	149,792	271,905	183,267	422,248	249,630	66,362	36%

	FY 2019/20 ACTUAL	FY 2020/21 ACTUAL	FY 2021/2022 ADOPTED	FY 2021/22 PROJECTED	FY 2022/23 PROPOSED	CHANGE FROM FY 2021/22 ADOPTED	
REVENUE							
<u>By Type:</u>							
27 JPA Assessments	218,102	157,109	183,267	183,267	249,630	66,362	36%
28 Contract Services	-	-	-	-	-	-	-
29 NDWSCP Fees	-	3,857	-	-	-	-	-
30 Misc. Fees	-	-	-	-	-	-	-
31 Interest Earnings	-	-	-	-	-	-	-
32 Misc. Revenue	-	-	-	-	-	-	-
33 From/(To) Reserves	-	-	-	-	-	-	-
34 TOTAL	218,102	160,966	183,267	183,267	249,630	66,362	36%
<u>By Agency:</u>							
34 Half Moon Bay	121,544	88,866	107,028	108,934	148,380	41,352	39%
35 Granada CSD	51,578	34,172	37,570	36,452	49,651	12,082	32%
36 Montara WSD	44,981	34,071	38,669	37,881	51,598	12,929	33%
37 TOTAL	218,103	157,109	183,267	183,267	249,630	66,362	36%