

**RDN
5 Year Capital Plan**

	2020 Capital	2021 Capital	2022 Capital	2023 Capital	2024 Capital	Total
FR-0003 ERRINGTON SEISMIC UPGRADE HALL #2				50,000	2,950,000	3,000,000
FR-0004 CASSIDY WATERLOO SEISMIC UPGRD	40,000		50,000	2,100,000		2,190,000
FR-0005 DASHWOOD FIREHALL REPLACEMENT	4,150,000					4,150,000
FR-0007 BHB SATELLITE HALL DESIGN & CONST	90,000	2,010,000				2,100,000
FR-0010 COOMBS HILLIERS WATER TANK CONSTRUCTION	60,000					60,000
LD-2047 LAND - WATER NANOOSE PENINSULA	70,000					70,000
LD-2703 LAND - REGIONAL PARKS CAPITAL	4,000,000	1,411,700				5,411,700
MJ-0108 MAJOR CAP - BLDG OPS/OTHER	10,000	10,000	10,000	10,000	10,000	50,000
MJ-0109 MAJOR CAP - BUILDING OPS		100,000				100,000
MJ-0202 MAJOR CAP - LONG RANGE PLANNING	222,222					222,222
MJ-0500 MAJOR CAP - TRANSIT STRN CONVENTIONAL	250,000	65,000	83,000	65,000	65,000	528,000
MJ-1202 MAJOR CAP - SOLID WASTE CHURCH ROAD	429,809	264,000	206,000	76,000	6,000	981,809
MJ-1203 MAJOR CAP - SOLID WASTE ENG & DISP OPS	695,500	41,000	27,500	35,000	72,500	871,500
MJ-1900 MAJOR CAP - EMERGENCY PLANNING	100,000					100,000
MJ-2020 MAJOR CAP - FIRE COOMBS HILLIERS		50,000				50,000
MJ-2021 MAJOR CAP - FIRE ERRINGTON	60,000	50,000		60,000	10,500	180,500
MJ-2023 MAJOR CAP - FIRE NANOOSE BAY	70,000	20,580	20,000			110,580
MJ-2026 MAJOR CAP - FIRE DASHWOOD	73,000		340,000		40,000	453,000
MJ-2029 MAJOR CAP - FIRE BOW HORN BAY		10,000				10,000
MJ-2034 MAJOR CAP - WATER SURFSIDE	56,083	12,500	1,871	6,090	870	77,414
MJ-2038 MAJOR CAP - WATER FRENCH CREEK	23,696	22,000	23,981	151,441	257,993	479,111
MJ-2039 MAJOR CAP - WATER WHISKEY CREEK	34,591	10,000	6,042	19,670	2,810	73,113
MJ-2042 MAJOR CAP - WATER DECOURCEY	4,024	5,000	237	770	110	10,141
MJ-2043 MAJOR CAP - WATER SAN PAREIL	33,970	100,000	363,932	145,360	356,480	999,742
MJ-2045 MAJOR CAP - WATER ENGLISHMAN RIVER	54,738	70,000	27,547	24,570	3,510	180,365
MJ-2046 MAJOR CAP - WATER MELROSE PLACE	4,533	5,000	16,355	4,410	630	30,928
MJ-2047 MAJOR CAP - WATER NANOOSE PENINSULA	270,847	227,500	648,782	612,370	573,910	2,333,409
MJ-2048 MAJOR CAP - BULK WATER NANOOSE BAY	146,720		4,300	14,000	2,000	167,020
MJ-2051 MAJOR CAP - WATER WESTURNE HEIGHTS	1,080	10,000	817	2,660	380	14,937
MJ-2080 MAJOR CAP - COMM PARKS EA A	25,000	55,000				80,000
MJ-2082 MAJOR CAP - COMM PARKS EA C	20,000	20,000				40,000
MJ-2085 MAJOR CAP - COMM PARKS EA F	70,000					70,000
MJ-2086 MAJOR CAP - COMM PARKS EA G	30,000	40,000	40,000	40,000		150,000
MJ-2087 MAJOR CAP - COMM PARKS EA H	56,000	20,000				76,000
MJ-2703 MAJOR CAP - REGIONAL PARKS CAPITAL				75,000	1,000,000	1,075,000
MJ-2704 MAJOR CAP - REG PARKS - HORNE LK CMPGRND	8,000					8,000
MJ-2708 MAJOR CAP - REG PARKS - ENGLISHMAN RIVER	60,000					60,000
MJ-2711 MAJOR CAP - NANAIMO RIVER	15,000					15,000
MJ-2718 MAJOR CAP - REG PARKS - MOORECROFT	45,000		35,000		45,000	125,000
MJ-2851 MAJOR CAP - WASTEWATER NANOOSE	401,000	306,000	300,000	50,000	50,000	1,107,000
MJ-2871 MAJOR CAP - WASTEWATER NPCC	375,743	500,000	500,000	500,000	500,000	2,375,743
MJ-2872 MAJOR CAP - WASTEWATER FCPCC	794,760	500,000	500,000	500,000	500,000	2,794,760
MJ-2877 MAJOR CAP - WASTEWATER DUKE POINT	15,200	73,000	35,000	37,500	37,500	198,200
MJ-2900 MAJOR CAP - NORTH COMM REC OVERALL			1,000,000			1,000,000
MJ-3070 MAJOR CAP - OCEANSIDE PLACE	71,585	350,000	231,250	444,020	1,690,900	2,787,755
MJ-3171 MAJOR CAP - REC & CULTURE EA A	75,000	15,000	12,500			102,500

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MJ-3200 MAJOR CAP - RAVENSONG	356,000	9,675,000	290,000	195,000	190,000	10,706,000
MJ-7550 MAJOR CAP - SEWER FRENCH CR COLLECTION	61,981		27,649	90,020	12,860	192,510
MJ-7551 MAJOR CAP - SEWER FAIRWINDS COLLECTION	26,521		11,481	37,380	5,340	80,722
MJ-7554 MAJOR CAP - SEWER PACIFIC SHORES	29,213		21,871	6,090	20,870	78,044
MJ-7555 MAJOR CAP - SEWER SURFSIDE	928		387	1,260	180	2,755
MJ-7557 MAJOR CAP - SEWER BARCLAY CRESCENT	14,129		3,569	11,620	1,660	30,978
MJ-7558 MAJOR CAP - SEWER CEDAR COLLECTION	7,736		1,183	3,850	550	13,319
MJ-8103 MAJOR CAP - COMM WORKS - REC & PARKS	100,000					100,000
MN-0108 MINOR CAP - BLDG OPS/OTHER	5,000	5,000	5,000	5,000	5,000	25,000
MN-0109 MINOR CAP - ADMINISTRATION BLDG OPS	90,000	40,000	40,000	40,000	40,000	250,000
MN-0200 MINOR CAP - CURRENT PLANNING	500	500	500	500		2,000
MN-0202 MINOR CAP - LONG RANGE PLANNING	500					500
MN-1202 MINOR CAP - SOLID WASTE CHURCH ROAD	9,000	4,000	9,000	4,000	9,000	35,000
MN-1203 MINOR CAP - SOLID WASTE ENG & DISP OPS	11,500	11,500	11,500	11,500	11,500	57,500
MN-1213 MINOR CAP - GARBAGE COLLECTION & RECYC	150	125	125			400
MN-2020 MINOR CAP - FIRE COOMBS HILLIERS	6,800					6,800
MN-2046 MINOR CAP - WATER MELROSE PLACE	3,500		3,500	3,500		10,500
MN-3200 MINOR CAP - RAVENSONG	10,000		3,500	3,500	2,000	19,000
PC-0103 COMPUTER - CAO	4,500		2,500		750	7,750
PC-0104 COMPUTER - HUMAN RESOURCES		2,000	2,000	5,375	2,700	12,075
PC-0105 COMPUTER - FINANCE	10,000	2,000	9,500	12,375	6,100	39,975
PC-0106 COMPUTER - INFO SYSTEMS	2,500	2,500	7,500	13,250	5,600	31,350
PC-0107 COMPUTER - LEGISLATIVE SERVICES	6,000	2,800	25,500	750	6,600	41,650
PC-0108 COMPUTER - BLDG OPS/OTHER	4,700		250	2,500	3,766	11,216
PC-0110 COMPUTER - COMMUNICATIONS	4,500	2,000	2,500			9,000
PC-0112 COMPUTER - INFO SERVICES CAPITAL	1,414,000	153,500	102,000	155,500	261,250	2,086,250
PC-0113 COMPUTER - GIS & MAPPING	41,000			18,000		59,000
PC-0200 COMPUTER - CURRENT PLANNING	7,750	5,100	11,000	6,700	6,963	37,513
PC-0202 COMPUTER - LONG RANGE PLANNING	3,640	1,000	2,000			6,640
PC-0208 COMPUTER - STRATEGIC INITIATIVES OVERALL					1,250	1,250
PC-0209 COMPUTER - ASSET MANAGEMENT					1,250	1,250
PC-0210 COMPUTER - INTERGOVERNMENTAL LIAISON		2,500				2,500
PC-0300 COMPUTER - BLDG INSPECTION	8,000	5,250	8,000	4,000	4,875	30,125
PC-0301 COMPUTER - BYLAW			2,500	2,000	2,500	7,000
PC-0400 COMPUTER - REGIONAL GROWTH STRATEGY	4,610	2,100			900	7,610
PC-0500 COMPUTER - TRANSIT STHRN CONVENTIONAL	17,600	14,000	20,000	7,250	9,000	67,850
PC-0501 COMPUTER - TRANSIT STHRN HANDYDART	2,000	2,000		750	2,000	6,750
PC-1200 COMPUTER - SOLID WASTE MANAGEMENT	151,500	8,500	10,500	2,500	18,500	191,500
PC-1213 COMPUTER - GARBAGE COLLECTION & RECYC		2,000				2,000
PC-1500 COMPUTER - EA ONLY		500	1,000	5,300		6,800
PC-1502 COMPUTER - EA'S ONLY BLD POLICY & ADV		1,250			2,563	3,813
PC-1900 COMPUTER - EMERGENCY PLANNING	200	2,500	2,750	2,500	2,500	10,450
PC-2000 COMPUTER - FIRE ADMINISTRATION	200	2,500	250			2,950
PC-2021 COMPUTER - FIRE ERRINGTON	2,000					2,000
PC-2023 COMPUTER - FIRE NANOOSE BAY	7,860					7,860
PC-2034 COMPUTER - WATER SURFSIDE	36	34	34	94	82	280

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PC-2038	COMPUTER - WATER FRENCH CREEK	229	214	214	579	508	1,744
PC-2039	COMPUTER - WATER WHISKEY CREEK	120	112	112	305	267	916
PC-2042	COMPUTER - WATER DECOURCEY	5	4	4	12	10	35
PC-2043	COMPUTER - WATER SAN PAREIL	278	260	260	701	616	2,115
PC-2045	COMPUTER - WATER ENGLISHMAN RIVER	150	140	140	380	333	1,143
PC-2046	COMPUTER - WATER MELROSE PLACE	28	26	26	69	61	210
PC-2047	COMPUTER - WATER NANOOSE PENINSULA	2,409	2,256	2,256	6,099	5,359	18,379
PC-2048	COMPUTER - BULK WATER NANOOSE BAY	147	80	80	700	190	1,197
PC-2049	COMPUTER - BULK WATER FRENCH CREEK	33			125		158
PC-2051	COMPUTER - WESTURNE HEIGHTS	17	16	16	45	37	131
PC-2080	COMPUTER - COMM PARKS EA A	211	1,922	1,142	1,089	424	4,788
PC-2081	COMPUTER - COMM PARKS EA B	211	1,922	1,142	1,089	424	4,788
PC-2082	COMPUTER - COMM PARKS EA C	105	966	576	545	213	2,405
PC-2083	COMPUTER - COMM PARKS EA D	105	966	576	545	213	2,405
PC-2084	COMPUTER - COMM PARKS EA E	211	1,922	1,142	1,089	424	4,788
PC-2085	COMPUTER - COMM PARKS EA F	211	1,922	1,142	1,089	424	4,788
PC-2086	COMPUTER - COMM PARKS EA G	211	1,922	1,142	1,089	424	4,788
PC-2087	COMPUTER - COMM PARKS EA H	211	1,922	1,142	1,089	424	4,788
PC-2700	COMPUTER - REGIONAL PARKS	1,722	8,540	1,625	8,705	6,232	26,824
PC-2800	COMPUTER - REG & COMM UTIL ADMIN	5,000	4,500	5,000	2,000	2,500	19,000
PC-2801	COMPUTER - REG & COMM UTIL ENGINEERING		2,500	2,000			4,500
PC-2851	COMPUTER - WASTEWATER NANOOSE	972	400	2,376	480	1,420	5,648
PC-2870	COMPUTER - LIQUID WASTE MGMT PLANNING	150			1,600		1,750
PC-2871	COMPUTER - WASTEWATER NPCC	7,450	20,800	12,000	12,200	56,600	109,050
PC-2872	COMPUTER - WASTEWATER FCPC	19,975	3,600	3,800	26,200	22,450	76,025
PC-2877	COMPUTER - WASTEWATER DUKE POINT	453	200	2,326	520	30	3,529
PC-2900	COMPUTER - NORTH COMM REC OVERALL	13,040	3,700	2,000	2,161	2,825	23,726
PC-3070	COMPUTER - OCEANSIDE PLACE	4,090	11,500	5,175	4,161	4,200	29,126
PC-3171	COMPUTER - REC & CULTURE EA A	40	200	50	97	100	487
PC-3200	COMPUTER - RAVENSONG	6,440	7,500	2,850	5,160	7,200	29,150
PC-3681	COMPUTER - RECREATION EA B - GABRIOLA	40	100	50	96	100	386
PC-4500	COMPUTER - DRINKING WTR/WTRSHD PROTECT	2,133			375	2,000	4,508
PC-4501	COMPUTER - TEAM WATERSMART				2,000		2,000
PC-7550	COMPUTER - SEWER FRENCH CR COLLECTION	549	514	514	1,391	1,221	4,189
PC-7551	COMPUTER - SEWER FAIRWINDS COLLECTION	229	214	214	579	508	1,744
PC-7554	COMPUTER - SEWER PACIFIC SHORES	36	34	34	94	82	280
PC-7555	COMPUTER - SEWER SURFSIDE	9	8	8	20	18	63
PC-7557	COMPUTER - SEWER BARCLAY CRESCENT	71	66	66	179	157	539
PC-7558	COMPUTER - SEWER CEDAR COLLECTION	23	22	22	59	52	178
PR-0005	FRENCH CREEK COMM TRAIL SYSTEM EA G		100,000				100,000
PR-0006	GABRIOLA VILLAGE TRAIL	1,207,702					1,207,702
PR-0010	NANAIMO RIV BRIDGE-MORDEN COLLIERY TRAIL		200,000	467,875		1,770,000	2,437,875
PR-0011	REG PARK LAND ACQUISITION - SOUTH			1,050,000	150,000		1,200,000
PR-0012	MOORECROFT GATHERING PLACE					425,000	425,000
PR-0014	NANAIMO RIVER CANYON					1,000,000	1,000,000
PR-0018	BENSON CREEK FALLS ACCESS IMPROVEMENT	670,000	225,000				895,000

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PR-0027	QUALICUM TO ACRD REGIONAL TRAIL	200,000	750,000			950,000
PR-0028	MT. BENSON PARKING LOT	25,000				25,000
PR-0030	LITTLE QUALICUM BRIDGE EA F	856,114	35,000			891,114
PR-0031	DUNSMUIR COMMUNITY PARK - EA H	4,454				4,454
PR-0032	MEADOWOOD COMM REC CTR CONSTRUCTION	1,500,000				1,500,000
PR-0033	CWF - EA B HUXLEY PARK PHASE 2 DESIGN	18,804				18,804
PR-0034	CWF - EA G LITTLE QUALICUM HALL UPGRADES	77,012				77,012
PR-0037	HUXLEY PARK SKATE PARK & PARKING CONSTR.	773,700				773,700
PR-0039	ANDERS DORRIT PARK DEVELOPMENT	27,000	260,000			287,000
PR-0040	STONE LAKE DRIVE PLAYGROUND - EA E	90,000				90,000
PR-0041	ERRINGTON PLAYGROUND - EA F	26,000	530,000	530,000		1,086,000
PR-0042	CWF - EA C SCANNEL CREEK TRAIL			30,000		30,000
PR-0043	MEADOWOOD DRIVE PARK - EA C			70,000		70,000
PR-0044	CWF-EA E JACK BAGLEY COMM PARK PH 1 DEV	85,000	1,088,500			1,173,500
SW-0001	SW- CELL 1 CAPITAL PROJECTS (2010)	140,000	1,788,311	126,000		2,054,311
SW-0003	SW- LANDFILL GAS COLLECTION SYSTEM 2014	56,037	50,000	50,000	50,000	256,037
SW-0007	SW - CELL ONE SOUTH WEST BERM CLOSURE		500,000	2,000,000	100,000	2,600,000
SW-0010	SW - CELL TWO SOUTH EAST BERM CONSTRUCT	40,000				40,000
SW-0012	SW - FLARE STATION REPLACEMENT	304,859				304,859
TR-0003	TRANSIT - DOWNTOWN EXCHANGE CONSTRUCTION	1,700,000	1,273,230			2,973,230
TR-0004	TRANSIT - WOODGROVE EXCHANGE IMPROVEMENT	1,572,595				1,572,595
TR-0005	TRANSIT - DOWNTOWN EXCHANGE LAND	1,500,000				1,500,000
TR-0009	TRANSIT-COUNTRY CLUB MALL EXCHANGE UPGRD	472,595				472,595
VH-0108	VEHICLE - BLDG OPS/OTHER	60,000		30,000	30,000	120,000
VH-0300	VEHICLE - BLDG INSPECTION	70,500	12,500			83,000
VH-0301	VEHICLE - BYLAW			30,000		30,000
VH-0500	VEHICLE - TRANSIT STRN CONVENTIONAL	110,000	94,500	170,000	45,000	419,500
VH-1203	VEHICLE - SOLID WASTE ENG & DISP OPS	870,000	620,000	25,000	30,000	1,635,000
VH-1502	VEHICLE - EA'S ONLY BLD POLICY & ADV	25,000	12,500			37,500
VH-2020	VEHICLE - FIRE COOMBS HILLIERS	50,000	425,000	425,000	60,000	960,000
VH-2021	VEHICLE - FIRE ERRINGTON	20,000	80,000	45,000	400,000	545,000
VH-2023	VEHICLE - FIRE NANOOSE BAY	400,000	400,000	150,000		950,000
VH-2026	VEHICLE - FIRE DASHWOOD		400,000	440,000	300,000	1,140,000
VH-2027	VEHICLE - FIRE EXTENSION	700,000				700,000
VH-2029	VEHICLE - FIRE BOW HORN BAY	95,000	350,000	350,000		795,000
VH-2034	VEHICLE - WATER SURFSIDE	61				61
VH-2038	VEHICLE - WATER FRENCH CREEK	374				374
VH-2039	VEHICLE - WATER WHISKEY CREEK	197				197
VH-2042	VEHICLE - WATER DECOURCEY	8				8
VH-2043	VEHICLE - WATER SAN PAREIL	454				454
VH-2045	VEHICLE - WATER ENGLISHMAN RIVER	246				246
VH-2046	VEHICLE - WATER MELROSE PLACE	44				44
VH-2047	VEHICLE - WATER NANOOSE PENINSULA	3,949				3,949
VH-2048	VEHICLE - BULK WATER NANOOSE BAY	140				140
VH-2051	VEHICLE - WESTURNE HEIGHTS	27				27
VH-2080	VEHICLE - COMM PARKS EA A	7,144		4,000		11,144

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VH-2081 VEHICLE - COMM PARKS EA B	7,144		4,000			11,144
VH-2082 VEHICLE - COMM PARKS EA C	3,572		2,000			5,572
VH-2083 VEHICLE - COMM PARKS EA D	3,572		2,000			5,572
VH-2084 VEHICLE - COMM PARKS EA E	7,144		4,000			11,144
VH-2085 VEHICLE - COMM PARKS EA F	7,144		4,000			11,144
VH-2086 VEHICLE - COMM PARKS EA G	7,144		4,000			11,144
VH-2087 VEHICLE - COMM PARKS EA H	7,144		4,000			11,144
VH-2700 VEHICLE - REGIONAL PARKS	50,000		28,000			78,000
VH-2851 VEHICLE - WASTEWATER NANOOSE	112,000		20,000			132,000
VH-2871 VEHICLE - WASTEWATER NPCC	69,500	51,300	38,000	43,300	36,000	238,100
VH-2872 VEHICLE - WASTEWATER FCPCC	68,000		50,000	40,000		158,000
VH-2877 VEHICLE - WASTEWATER DUKE POINT	5,500	5,700		4,700	4,000	19,900
VH-2900 VEHICLE - NORTH COMM REC OVERALL	70,000					70,000
VH-3070 VEHICLE - OCEANSIDE PLACE			200,000			200,000
VH-7550 VEHICLE - SEWER FRENCH CR COLLECTION	900					900
VH-7551 VEHICLE - SEWER FAIRWINDS COLLECTION	374					374
VH-7554 VEHICLE - SEWER PACIFIC SHORES	61					61
VH-7555 VEHICLE - SEWER SURFSIDE	13					13
VH-7557 VEHICLE - SEWER BARCLAY CRESCENT	116					116
VH-7558 VEHICLE - SEWER CEDAR COLLECTION	39					39
WT-0005 NB WT - FAIRWINDS RESERVOIR		300,000	900,000			1,200,000
WT-0006 NB WT - OUTRIGGER RD MAIN 2017	175,000					175,000
WT-0007 NB WT - DORCAS PT RD WTR MAIN	150,000	775,000				925,000
WT-0018 NB WT - WEST BAY PUMPHOUSE UPGRD 2018	114,900					114,900
WT-0019 NB WT - DOLPHIN DRIVE MAIN 2018	100,000					100,000
WT-0020 NB WT - DCC MAJOR UPDATE STUDY	11,500					11,500
WT-0021 CWF - WATER CONDITION/ MONITORING EA E	13,000		13,000			26,000
WT-0022 CWF - WHISKEY CREEK WELL DEVELOPMENT	283,987					283,987
WT-0023 WHISKEY CRK PMP STN & DISTRIBTN	453,412					453,412
WT-0025 NANOOSE BAY PENINSULA PUMP STATION	68,592					68,592
WT-0028 SURFSIDE RESERVOIR/PH/CONTROLS UPGRADE	40,000	50,000	50,000			140,000
WT-0029 MELROSE TERRACE RESERVOIR REPLACEMENT	100,000					100,000
WT-0030 FAIRWINDS #1 WELL IN-SITU REPLACEMENT	180,000					180,000
WW-0007 GNPCC - SECONDARY TREATMENT (2015)	8,428,523					8,428,523
WW-0009 FCPCC - INTERCEPTOR/PMP STN EXPN (2015)		1,377,500				1,377,500
WW-0010 FCPCC - PLANT EXPANSION (2016)	21,160,064	10,310,690				31,470,754
WW-0011 NBPCC - NANOOSE 2NDRY TRMT (2022)	137,870	350,000	2,700,000	2,000,000		5,187,870
WW-0018 FCPCC - COMMISSION 5TH ATAD (2019)		170,000				170,000
WW-0019 GNPCC - DIGESTER #2 UPGRADE & REPAIRS	1,093,875					1,093,875
WW-0021 FCPCC - BAY AVE PMP STN GENSET UPGRD 2016	2,381,830	1,213,997				3,595,827
WW-0022 NBPCC - NANOOSE FORCEMAIN REPLACEMENT	500,000	300,000	200,000			1,000,000
WW-0023 GNPCC - DEPARTURE BAY PUMP STATION UPGRD	400,000	3,500,000	3,500,000			7,400,000
WW-0024 GNPCC - CHASE RIVER PS FORCEMAIN UPGRD	2,492,876					2,492,876
WW-0030 GNPCC-WELLINGTN PUMP STN ELECTRICAL UPGR	500,000	400,000				900,000
WW-0031 GNPCC - CHASE RIVER PUMP STATION UPGRADE	1,870,000					1,870,000
WW-0032 GNPCC - BASEMENT MCC REPLACEMENT	90,000	1,000,000				1,090,000

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WW-0033 DPPCC - AQUARAY UV SYSTEM		250,000				250,000
WW-0035 GNPCC - DIGESTER #1 UPGRADE					200,000	200,000
WW-0037 GNPCC-DEP. BAY F/M RE & RE-PLANTA/H. BAY	1,500,000					1,500,000
Total RDN	71,931,281	45,653,137	18,890,260	8,508,641	13,012,248	157,995,567