

MAINTENANCE & OPERATIONS

Department Goal

The goal of the Maintenance & Operations Department for the 2007-2012 Capital Improvement Budget/Program is to maintain, refurbish or upgrade municipal facilities to maximize useful life through a program of proactive renovation projects focused on high priority items such as roofs, building structures, air/heating systems, life safety conditions and aesthetic value. Additionally, when it is no longer cost-effective to refurbish or renovate facilities, the department manages the construction of replacement facilities. Generally, funding requests for replacement projects appear in the capital improvement program of the department operating the facility.

The purpose of municipal facilities is to enhance the quality of life and the livability of Anchorage. The Municipality of Anchorage has over 300 facilities that are used for general government operations and civic, cultural and recreational services. These facilities include Loussac Library, Sullivan Arena, Egan Convention Center, Alaska Center for the Performing Arts, Anchorage Museum of History and Art, police and fire facilities, and parks and recreational facilities.

Millions of dollars have been invested in our public facilities. Safeguarding these investments for the use of future generations is a primary goal of Maintenance & Operations. This capital improvement program addresses the highest priority needed renovation and upgrade projects that will extend the life and maintain the overall appearance of Municipal facilities.

Fleet Services

The goal of the Fleet Services Capital Improvement Program is to program replacement of or additions to the general government vehicle and equipment fleet in support of existing or expanded municipal programs.

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MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
PROJECT LIST BY DEPARTMENT

Maintenance & Operations

YEAR	PROJECT TITLE	(\$000's)	GO BONDS	FEDERAL GRANTS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
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CATEGORY: Facility Improvement/Renovation

2007	DEFERRED MAJOR FACILITY PROJECTS		0	0	1,465	0	1,465
2007	LAKE OTIS PEDESTRIAN OVERPASS		0	0	1,750	0	1,750
2007	MAJOR FACILITIES - REPLACE FIRE ALARM SYSTEM		0	0	400	0	400
2007	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
2007	PUBLIC HEALTH FACILITY DESIGN STUDY		0	0	350	0	350
2007	PUBLIC HEALTH FACILITY REMODEL		0	0	4,000	0	4,000
2007	UNDERGROUND CONTAMINATED SITE REMEDIATION		0	0	750	0	750
Facility Improvement/Renovation TOTAL			0	0	8,715	1,250	9,965

CATEGORY: Fleet Services

2007	ADDITIONAL APD VEHICLES		0	0	0	943	943
2007	FLEET MAINTENANCE PURCHASES		0	0	0	4,667	4,667
Fleet Services TOTAL			0	0	0	5,610	5,610

TOTAL FOR 2007	0	0	8,715	6,860	15,575
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CATEGORY: Facility Improvement/Renovation

2008	ANCHORAGE POLICE HEADQUARTERS HVAC UPGRADE		0	0	1,250	0	1,250
2008	DEFERRED MAJOR FACILITY PROJECTS		0	0	1,830	0	1,830
2008	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
2008	PUBLIC HEALTH FACILITY REMODEL		0	0	2,000	0	2,000
Facility Improvement/Renovation TOTAL			0	0	5,080	1,250	6,330

CATEGORY: Fleet Services

2008	ADDITIONAL APD VEHICLES		0	0	0	943	943
2008	FLEET MAINTENANCE PURCHASES		0	0	0	6,342	6,342
Fleet Services TOTAL			0	0	0	7,285	7,285

TOTAL FOR 2008	0	0	5,080	8,535	13,615
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CATEGORY: Facility Improvement/Renovation

2009	DEFERRED MAJOR FACILITY PROJECTS		0	0	855	0	855
2009	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
2009	PUBLIC HEALTH FACILITY REMODEL		0	0	2,000	0	2,000
Facility Improvement/Renovation TOTAL			0	0	2,855	1,250	4,105

CATEGORY: Fleet Services

2009	FLEET MAINTENANCE PURCHASES		0	0	0	6,200	6,200
Fleet Services TOTAL			0	0	0	6,200	6,200

TOTAL FOR 2009	0	0	2,855	7,450	10,305
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CATEGORY: Facility Improvement/Renovation

2010	DEFERRED MAJOR FACILITY PROJECTS		0	0	1,140	0	1,140
2010	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
2010	PUBLIC HEALTH FACILITY REMODEL		0	0	2,000	0	2,000
Facility Improvement/Renovation TOTAL			0	0	3,140	1,250	4,390

CATEGORY: Fleet Services

2010	FLEET MAINTENANCE PURCHASES		0	0	0	6,527	6,527
Fleet Services TOTAL			0	0	0	6,527	6,527

TOTAL FOR 2010	0	0	3,140	7,777	10,917
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CATEGORY: Facility Improvement/Renovation

2011	DEFERRED MAJOR FACILITY PROJECTS		0	0	1,025	0	1,025
2011	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
2011	PUBLIC HEALTH FACILITY REMODEL		0	0	2,000	0	2,000
Facility Improvement/Renovation TOTAL			0	0	3,025	1,250	4,275

CATEGORY: Fleet Services

MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
PROJECT LIST BY DEPARTMENT

Maintenance & Operations

YEAR	PROJECT TITLE	(\$000's)	GO BONDS	FEDERAL GRANTS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
CATEGORY: Fleet Services							
2011	FLEET MAINTENANCE PURCHASES		0	0	0	6,389	6,389
	Fleet Services	TOTAL	0	0	0	6,389	6,389
TOTAL FOR 2011			0	0	3,025	7,639	10,664
CATEGORY: Facility Improvement/Renovation							
2012	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
	Facility Improvement/Renovation	TOTAL	0	0	0	1,250	1,250
CATEGORY: Fleet Services							
2012	FLEET MAINTENANCE PURCHASES		0	0	0	5,994	5,994
	Fleet Services	TOTAL	0	0	0	5,994	5,994
TOTAL FOR 2012			0	0	0	7,244	7,244
TOTAL FOR ALL YEARS:			0	0	22,815	45,505	68,320

Municipality of Anchorage
2007 Capital Improvement Budget

Department	2007 Project Cost \$000'S	Category		
Maintenance & Operations		Facility Improvement/Renovation		
Project Title and Description	B = Bond F = Federal D= DOT/PF H = Heritage Land Bank I = Internal Chrgs N = Net Assets O = Other S = State Grant	O & M Cost	Debt Service	Community Council

DEFERRED MAJOR FACILITY PROJECTS

2007: ANCHORAGE PARKS AND RECREATION: \$100,000 Chugiak Pool - Check Structural Integrity of Steel Trusses and Refinish CHUGIAK SENIOR CENTER: \$ 40,000 Replace Exterior Windows ANIMAL CONTROL CENTER: \$ 50,000 Upgrade Electrical Service VARIOUS FACILITIES: \$100,000 Remediate & Inspect UST's \$ 35,000 Refurbish Building Exteriors PARKS: \$250,000 Renovate Stairs - "I" Street Z.J. LOUSSAC LIBRARY: \$ 45,000 Window Glazing ANCHORAGE POLICE HEADQUARTERS: \$ 60,000 Remodel/Remove Walls, Records/Detectives \$ 50,000 Carpet Replacement ANCHORAGE FIRE DEPARTMENT: \$300,000 Install Fire Suppression System Radio Room/Dispatch \$250,000 Install Secondary Emergency 250 KW Generator 2008: \$1,830,000 Various Municipal Facility Repair/Upgrades 2009: \$ 855,000 Various Municipal Facility Repair/Upgrades 2010: \$1,140,000 Various Municipal Facility Repair/Upgrades 2011: \$1,025,000 Various Municipal Facility Repair/Upgrades	S= 1465	.0	0.0	Areawide
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<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>	2007
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Municipality of Anchorage
2007 Capital Improvement Budget

Department	2007 Project Cost \$000'S	Category		
Maintenance & Operations		Facility Improvement/Renovation		
Project Title and Description	B = Bond F = Federal D= DOT/PF H = Heritage Land Bank I = Internal Chrgs N = Net Assets O = Other S = State Grant	O & M Cost	Debt Service	Community Council
LAKE OTIS PEDESTRIAN OVERPASS				
2007: \$1,750,000 Replace/Refurbish Overpass @ Lake Otis & 85th Ave	S= 1750	.0	0.0	
MAJOR FACILITIES - REPLACE FIRE ALARM SYSTEM				
2007: \$400,000 Replace Selected Major Facilities' Front-End Fire Alarm Systems	S= 400	.0	0.0	Areawide

For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.	2007
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Municipality of Anchorage
2007 Capital Improvement Budget

Department	2007 Project Cost \$000'S	Category		
Maintenance & Operations		Facility Improvement/Renovation		
Project Title and Description	B = Bond F = Federal D= DOT/PF H = Heritage Land Bank I = Internal Chrgs N = Net Assets O = Other S = State Grant	O & M Cost	Debt Service	Community Council

MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS

The following is a listing of expected Major Municipal Facility Upgrades(2007/2012 Municipal Major Projects determine year prior to budget preparation)

2007:

VARIOUS FIRESTATIONS:

\$ 35,000 Emergency Repairs

\$ 15,000 Air Condition Communications Room

Z.J. LOUSSAC LIBRARY:

\$ 30,000 Additional Security Cameras

\$ 25,000 Rebuilt Fire Pump

\$ 25,000 Install Seismic Gas Valve

VARIOUS FACILITIES:

\$150,000 Capital Maint. Management System and Inventory

\$100,000 Emergency Repairs

\$ 50,000 Energy Conservation

\$ 50,000 Emergency Repairs to Roofs

PEDESTRIAN OVERPASSES AND WALKWAYS:

\$150,000 Inspect, Repair & Upgrade

BIKE TRAIL BRIDGES AND TUNNELS:

\$135,000 Inspect/Repair Trail Bridges

APD TRAINING/MISD:

\$ 10,000 Construct Hazardous Waste Storage Area

SERVICE HIGH SCHOOL POOL:

\$250,000 Refurbish Roof

\$175,000 Refinish Pool Liner

\$ 50,000 Install Dehumifier AHU Room

O= 1250

.0

0.0

Areawide

For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.

2007

Municipality of Anchorage
2007 Capital Improvement Budget

Department	2007 Project Cost \$000'S	Category		
Maintenance & Operations		Facility Improvement/Renovation		
Project Title and Description	B = Bond F = Federal D= DOT/PF H = Heritage Land Bank I = Internal Chrgs N = Net Assets O = Other S = State Grant	O & M Cost	Debt Service	Community Council
PUBLIC HEALTH FACILITY DESIGN STUDY				
2007:	S= 350	.0	0.0	
\$350,000 Design and Feasibility Study at 825 L Street				Areawide
PUBLIC HEALTH FACILITY REMODEL				
2007:	S= 4000	.0	0.0	
\$2,000,000 Basement/Mechanical/HVAC Upgrades, \$2,000,000 Refurbish/Remodel 1st Floor				Areawide
2008:				
\$2,000,000 Refurbish/Remodel 2nd Floor				
2009:				
\$2,000,000 Refurbish/Remodel 3rd Floor				
2010:				
\$2,000,000 Refurbish/Remodel 4th Floor				
2011:				
\$2,000,000 Refurbish/Remodel 5th Floor				
UNDERGROUND CONTAMINATED SITE REMEDIATION				
2007:	S= 750	.0	0.0	
\$750,000 Various Facilities Contaminated Site Clean-up				Areawide
z Facility Improvement/Renovation TOTAL				
	O= 1250 S= 8715	.0	0.0	

For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.	2007
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Municipality of Anchorage
2007 Capital Improvement Budget

Department	2007 Project Cost \$000'S	Category		
Maintenance & Operations		Fleet Services		
Project Title and Description	B = Bond F = Federal D= DOT/PF H = Heritage Land Bank I = Internal Chrgs N = Net Assets O = Other S = State Grant	O & M Cost	Debt Service	Community Council

ADDITIONAL APD VEHICLES

Additional Vehicles For New Officers
 \$ 943,000 22 Other Patrol Vehicles w/accessory @ \$42,864 ea.
 Expect to add approximately 22 new APD vehicles per year, 2007-2008 to accommodate APD Officer expansion.

O= 943 .0 0.0

Anc Metro Police Service Area

Funding Net Assets

FLEET MAINTENANCE PURCHASES

2007 Fleet Vehicle Replacements
 \$1,365,000 50 Marked Patrol Sedans w/access.
 824,860 4 Motor Graders @ \$206K ea.
 368,896 2 Street Sweeper @ \$184k ea.
 247,712 2 Sander Cab & Chassis \$198K ea
 397,210 2 loaders \$198K ea
 119,382 1 E.T. Truck \$119K ea
 178,610 2 AWD Tractors \$89k ea
 39,800 1 25 Ton Slide Back Trailer
 140,000 5 APD Metro Under Cover Units \$28K ea
 985,640 41 Light Duty Vehicles \$4,667,110 TOTAL

N= 4667 .0 0.0

Areawide

2008/2012 Fleet vehicle replacement determined year prior to budget preparation

z Fleet Services TOTAL

O= 943 .0 0.0
 N= 4667

For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.	2007
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Municipality of Anchorage
2007 Capital Improvement Budget

Department	2007 Project Cost \$000'S	Category		
Maintenance & Operations				
Project Title and Description	B = Bond F = Federal D= DOT/PF H = Heritage Land Bank I = Internal Chrgs N = Net Assets O = Other S = State Grant	O & M Cost	Debt Service	Community Council

zz Maintenance & Operations TOTAL

O= 2193
 N= 4667
 S= 8715

.0 0.0

For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.	2007
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Municipality of Anchorage
2007 - 2012 Capital Improvement Program

Department Maintenance & Operations	Category Facility Improvement/Renovation					
Project Title and Description	(\$000's) B=Bond S=State F=Federal O=Other D=DOT/PF H=Heritage Land Bank N=Net Assets I=Internal Charges					
	2007	2008	2009	2010	2011	2012

ANCHORAGE POLICE HEADQUARTERS HVAC UPGRADE

S= 1250

2008:

\$1,250,000 Upgrade HVAC Control System

		2007-2012
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Municipality of Anchorage
2007 - 2012 Capital Improvement Program

Department	Category					
Maintenance & Operations	Facility Improvement/Renovation					
Project Title and Description	(\$000's) B=Bond S=State F=Federal O=Other D=DOT/PF H=Heritage Land Bank N=Net Assets I=Internal Charges					
	2007	2008	2009	2010	2011	2012

DEFERRED MAJOR FACILITY PROJECTS

S= 1465 S= 1830 S= 855 S= 1140 S= 1025

2007:

ANCHORAGE PARKS AND RECREATION:

\$100,000 Chugiak Pool - Check Structural Integrity of Steel
Trusses and Refinish

CHUGIAK SENIOR CENTER: \$ 40,000 Replace Exterior Windows

ANIMAL CONTROL CENTER:

\$ 50,000 Upgrade Electrical Service

VARIOUS FACILITIES:

\$100,000 Remediate & Inspect UST's

\$ 35,000 Refurbish Building Exteriors

PARKS: \$250,000 Renovate Stairs - "I" Street

Z.J. LOUSSAC LIBRARY:

\$ 45,000 Window Glazing

ANCHORAGE POLICE HEADQUARTERS:

\$ 60,000 Remodel/Remove Walls, Records/Detectives

\$ 50,000 Carpet Replacement

ANCHORAGE FIRE DEPARTMENT:

\$300,000 Install Fire Suppression System Radio Room/Dispatch

\$250,000 Install Secondary Emergency 250 KW Generator

2008:

\$1,830,000 Various Municipal Facility Repair/Upgrades

2009:

\$ 855,000 Various Municipal Facility Repair/Upgrades

2010:

\$1,140,000 Various Municipal Facility Repair/Upgrades

2011:

\$1,025,000 Various Municipal Facility Repair/Upgrades

		2007-2012
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Municipality of Anchorage
2007 - 2012 Capital Improvement Program

Department	Category					
Maintenance & Operations	Facility Improvement/Renovation					
Project Title and Description	(\$000's) B=Bond S=State F=Federal O=Other D=DOT/PF H=Heritage Land Bank N=Net Assets I=Internal Charges					
	2007	2008	2009	2010	2011	2012

LAKE OTIS PEDESTRIAN OVERPASS

S= 1750

2007: \$1,750,000 Replace/Refurbish Overpass @ Lake Otis & 85th Ave

MAJOR FACILITIES - REPLACE FIRE ALARM SYSTEM

S= 400

2007: \$400,000 Replace Selected Major Facilities' Front-End Fire Alarm Systems

		2007-2012
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Municipality of Anchorage
2007 - 2012 Capital Improvement Program

Department	Category					
Maintenance & Operations	Facility Improvement/Renovation					
Project Title and Description	(\$000's) B=Bond S=State F=Federal O=Other D=DOT/PF H=Heritage Land Bank N=Net Assets I=Internal Charges					
	2007	2008	2009	2010	2011	2012

MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS

O= 1250 O= 1250 O= 1250 O= 1250 O= 1250 O= 1250

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2007:

VARIOUS FIRESTATIONS:

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\$ 15,000 Air Condition Communications Room

Z.J. LOUSSAC LIBRARY:

\$ 30,000 Additional Security Cameras

\$ 25,000 Rebuilt Fire Pump

\$ 25,000 Install Seismic Gas Valve

VARIOUS FACILITIES:

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\$100,000 Emergency Repairs

\$ 50,000 Energy Conservation

\$ 50,000 Emergency Repairs to Roofs

PEDESTRIAN OVERPASSES AND WALKWAYS:

\$150,000 Inspect, Repair & Upgrade

BIKE TRAIL BRIDGES AND TUNNELS:

\$135,000 Inspect/Repair Trail Bridges

APD TRAINING/MISD:

\$ 10,000 Construct Hazardous Waste Storage Area

SERVICE HIGH SCHOOL POOL:

\$250,000 Refurbish Roof

\$175,000 Refinish Pool Liner

\$ 50,000 Install Dehumifier AHU Room

		2007-2012
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Municipality of Anchorage
2007 - 2012 Capital Improvement Program

Department	Category					
Maintenance & Operations	Facility Improvement/Renovation					
Project Title and Description	(\$000's) B=Bond S=State F=Federal O=Other D=DOT/PF H=Heritage Land Bank N=Net Assets I=Internal Charges					
	2007	2008	2009	2010	2011	2012
PUBLIC HEALTH FACILITY DESIGN STUDY	S= 350					
2007:						
\$350,000 Design and Feasibility Study at 825 L Street						
PUBLIC HEALTH FACILITY REMODEL	S= 4000	S= 2000	S= 2000	S= 2000	S= 2000	
2007:						
\$2,000,000 Basement/Mechanical/HVAC Upgrades, \$2,000,000 Refurbish/Remodel 1st Floor						
2008:						
\$2,000,000 Refurbish/Remodel 2nd Floor						
2009:						
\$2,000,000 Refurbish/Remodel 3rd Floor						
2010:						
\$2,000,000 Refurbish/Remodel 4th Floor						
2011:						
\$2,000,000 Refurbish/Remodel 5th Floor						
UNDERGROUND CONTAMINATED SITE REMEDIATION	S= 750					
2007:						
\$750,000 Various Facilities Contaminated Site Clean-up						
z Facility Improvement/Renovation TOTAL	O= 1250 S= 8715	O= 1250 S= 5080	O= 1250 S= 2855	O= 1250 S= 3140	O= 1250 S= 3025	O= 1250

Municipality of Anchorage
2007 - 2012 Capital Improvement Program

Department	Category					
Maintenance & Operations	Fleet Services					
Project Title and Description	(\$000's) B=Bond S=State F=Federal O=Other D=DOT/PF H=Heritage Land Bank N=Net Assets I=Internal Charges					
	2007	2008	2009	2010	2011	2012

ADDITIONAL APD VEHICLES

O= 943 O= 943

Additional Vehicles For New Officers
\$ 943,000 22 Other Patrol Vehicles w/accessory @ \$42,864 ea.
Expect to add approximately 22 new APD vehicles per year, 2007-2008 to accommodate APD Officer expansion.

Funding Net Assets

FLEET MAINTENANCE PURCHASES

N= 4667 N= 6342 N= 6200 N= 6527 N= 6389 N= 5994

2007 Fleet Vehicle Replacements
\$1,365,000 50 Marked Patrol Sedans w/access.
824,860 4 Motor Graders @ \$206K ea.
368,896 2 Street Sweeper @ \$184k ea.
247,712 2 Sander Cab & Chassis \$198K ea
397,210 2 loaders \$198K ea
119,382 1 E.T. Truck \$119K ea
178,610 2 AWD Tractors \$89k ea
39,800 1 25 Ton Slide Back Trailer
140,000 5 APD Metro Under Cover Units \$28K ea
985,640 41 Light Duty Vehicles \$4,667,110
TOTAL

2008/2012 Fleet vehicle replacement determined year prior to budget preparation

z Fleet Services TOTAL

O= 943 O= 943 N= 6200 N= 6527 N= 6389 N= 5994
N= 4667 N= 6342

		2007-2012
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Municipality of Anchorage
2007 - 2012 Capital Improvement Program

Department	Category					
Maintenance & Operations						
Project Title and Description	(\$000's) B=Bond S=State F=Federal O=Other D=DOT/PF H=Heritage Land Bank N=Net Assets I=Internal Charges					
	2007	2008	2009	2010	2011	2012
zz Maintenance & Operations TOTAL	O= 2193 N= 4667 S= 8715	O= 2193 N= 6342 S= 5080	O= 1250 N= 6200 S= 2855	O= 1250 N= 6527 S= 3140	O= 1250 N= 6389 S= 3025	O= 1250 N= 5994

		2007-2012
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