

2022 Q2 FINANCIAL PERFORMANCE REPORT



REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**

Regional Municipality of Wood Buffalo

9909 Franklin Avenue

Fort McMurray | ᓂᓐᑕᓐᓴᓐᓴᓐ | Nistawâyâw | Ełıdłı Kuę

Alberta T9H 2K4

We humbly acknowledge that the land on which we live, learn, work and play is Treaty 8 Territory, the traditional lands of the Cree, Dene, and the unceded territory of the Métis.

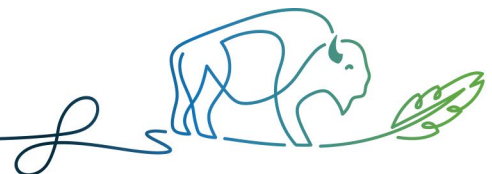


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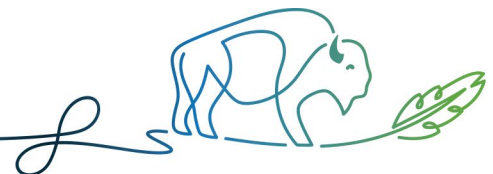


Municipal Operating Revenues and Expenses

As of June 30, 2022

	June Actual YTD	June Budget YTD	Budget YTD Variance Increase (Decrease)	Annual Budget	Annual Projections	Annual Budget Variance Increase (Decrease)
Revenues:						
Net taxes available for municipal purposes	\$ 231,895,286	\$ 232,245,990	\$ (350,704)	\$ 464,503,800	\$ 464,503,800	\$ -
Government transfers	7,316,326	7,221,532	94,794	13,861,560	13,861,560	-
Sales and user charges	23,781,453	23,822,974	(41,521)	47,367,999	47,367,999	-
Sales to other governments	2,039,629	1,716,004	323,625	3,275,100	3,275,100	-
Penalties and costs on taxes	2,747,085	2,340,700	406,385	2,340,700	4,740,700	2,400,000
Licenses and permits	1,285,811	828,070	457,741	1,641,000	2,041,000	400,000
Fines	1,132,615	1,326,116	(193,501)	2,870,000	2,870,000	-
Franchise and concession contracts	4,635,039	4,512,100	122,939	8,200,000	8,900,000	700,000
Return on investments	9,064,621	9,762,000	(697,379)	19,564,000	19,564,000	-
Rentals	636,581	791,059	(154,478)	1,459,200	1,259,200	(200,000)
Other	2,177,345	1,473,388	703,957	2,812,700	2,812,700	-
Transfers from reserves for operations	280,000	917,400	(637,400)	2,429,089	2,429,089	-
	286,991,791	286,957,333	34,458	570,325,148	573,625,148	3,300,000
Expenses:						
Salaries, wages and benefits	118,100,592	121,942,816	(3,842,224)	238,216,662	234,216,662	(4,000,000)
Contracted and general services	29,604,862	32,354,129	(2,749,267)	89,784,671	89,784,671	-
Purchases from other governments	13,917,747	14,586,520	(668,773)	29,161,780	29,161,780	-
Materials, goods, supplies and utilities	17,618,733	18,755,200	(1,136,467)	36,780,527	36,780,527	-
Provision for allowances	2,953,728	4,229,600	(1,275,872)	4,763,200	4,763,200	-
Transfers to local boards and agencies	2,439,056	2,306,418	132,638	4,642,835	4,642,835	-
Transfers to individuals and organizations	7,133,284	7,307,344	(174,060)	15,261,264	15,261,264	-
Transfers to facilities	12,456,270	12,456,272	(2)	23,206,148	23,206,148	-
Bank charges and short-term interest	151,942	153,690	(1,748)	316,900	316,900	-
Other	19,284	14,380	4,904	24,600	24,600	-
	204,395,498	214,106,369	(9,710,871)	442,158,587	438,158,587	(4,000,000)
Reserves:						
Transfers to reserves for operations	62,218,637	66,578,637	(4,360,000)	128,166,561	128,166,561	-
	62,218,637	66,578,637	(4,360,000)	128,166,561	128,166,561	-
Operating surplus (deficit)	\$ 20,377,656	\$ 6,272,327	\$ 14,105,329	\$ -	\$ 7,300,000	\$ 7,300,000

On February 7, 2022, RMWB Council approved the 2022 Budget, as shown in the Annual Budget column. The June Budget Year-To-Date (YTD) column shows the portion of the 2022 Budget that was allocated to the first six months. The Budget YTD Variance column shows both timing differences based on monthly allocation of the budget as well as differences that are expected to impact year-end results. Projected year-end results are shown in the Annual Projections column.



As of June 30, 2022, the Municipality is showing an annual projected surplus of \$7.3 million. Revenues are projected to be \$3.3 million higher than budgeted. And expenses are projected to be \$4.0 million lower than budgeted, representing less than 1% of the approved 2022 budget.

Operating Revenues

The year-to-date operating revenues to June 30, 2022, are \$287.0 million. On an annual basis the revenue projection is \$573.6 million, an increase of \$3.3 million over budget. This is shown primarily in:

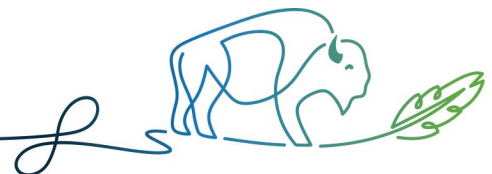
- Penalties and Costs on Taxes – increase of \$2.4 million due to an error in estimating the 2022 budget for property tax penalties.
- Licenses and Permits – increase of \$0.4 million includes higher than anticipated building permit revenue from new commercial buildings and additional snow dump fees due to heavy snowfall in the first quarter.
- Franchise and Concession Contracts – increase of \$0.7 million in franchise fees due to an increase in energy prices.
- Rentals – decrease of \$0.2 million due to vacant commercial rental properties.

Operating Expenses

Operating expenses to June 30, 2022, are \$204.4 million. On an annual basis the expense projection is \$438.2 million, a decrease of \$4.0 million below budget. This decrease is shown in Salaries, Wages and Benefits due to budgeted vacant positions that are in various stages within the recruitment process.

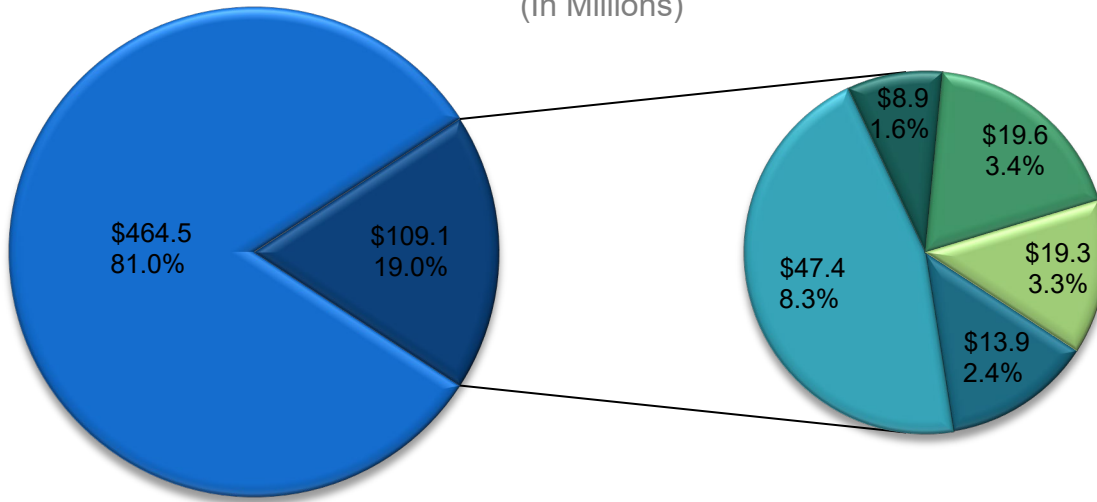
Reserves

Year-to-date transfers to reserves are \$62.2 million, a decrease of \$4.4 million over the year-to-date budget. This is due to a budgeted Sustaining Grant that was not approved by Council within the first two quarters.



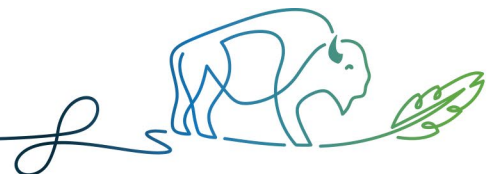
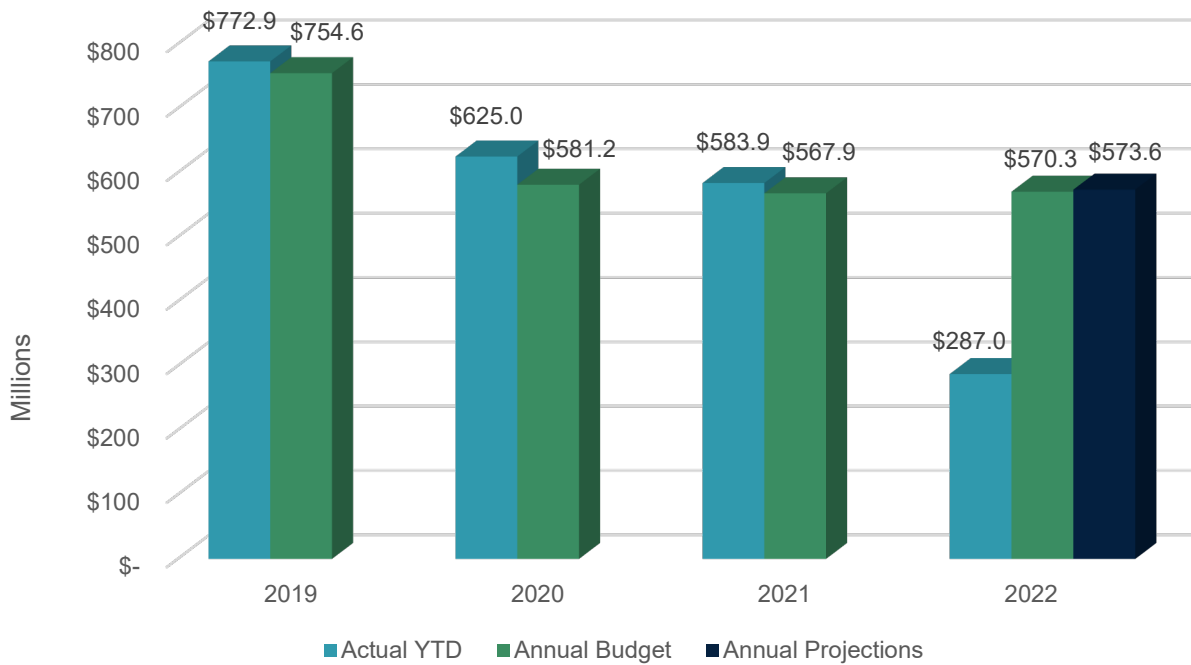
Revenues

2022 Municipal Revenue - Annual Projections
(In Millions)



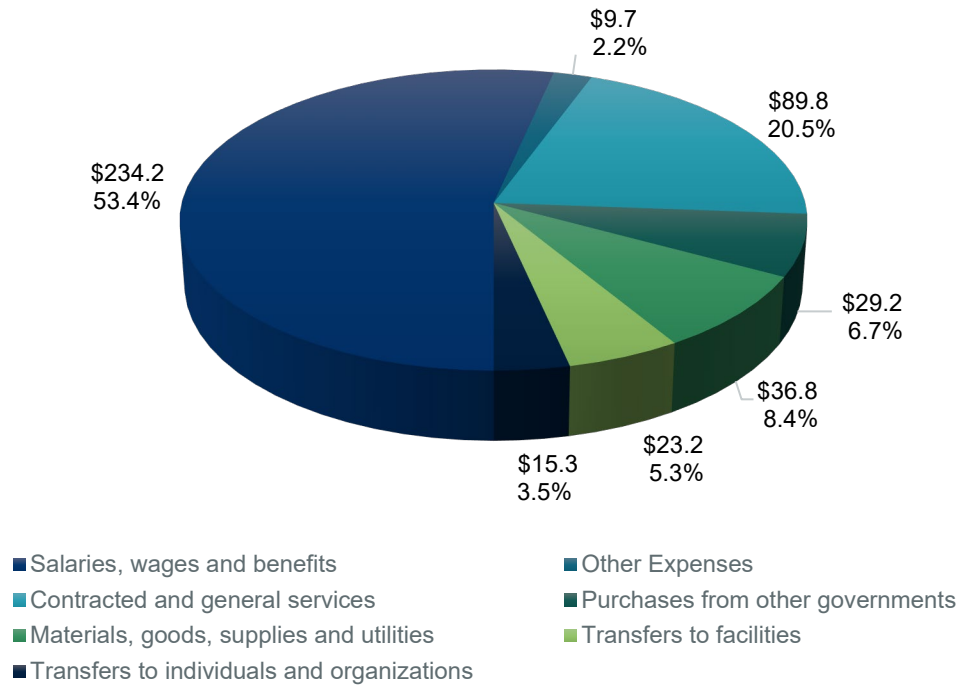
- Net taxes available for municipal purposes
- Government transfers
- Sales and user charges
- Franchise and concession contracts
- Returns on investments
- Other Revenue

Municipal Revenues

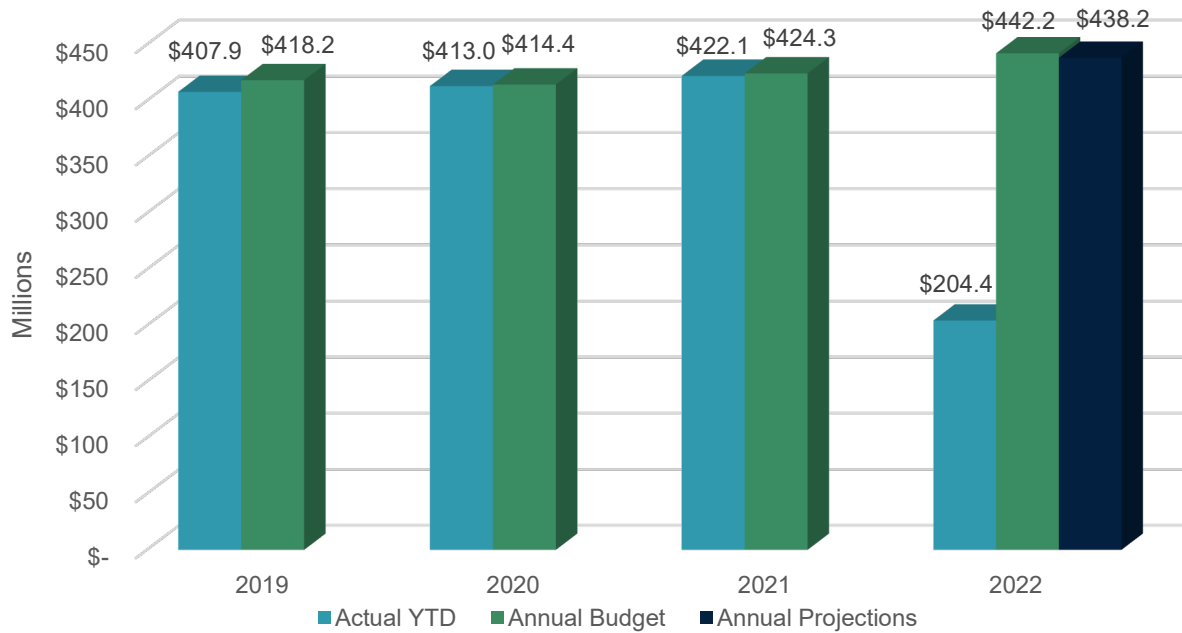


Expenses

2022 Municipal Expenses (excluding reserves)
Annual Projections (in Millions)



Municipal Expenses (excluding reserves)



Financial Position

Capital Project Spending

As of June 30, 2022

Project Name	2022 Actual YTD
Top 20	
Flood Mitigation – Construction	4,583,254
Fort Chipewyan Lift Station Upgrade	2,746,149
Rural Water/Sewer Servicing Connections	2,625,971
A Frame Road Paving, Lift Station & Sanitary Forecemain Installation	2,157,413
Urban Infrastructure Rehabilitation 2019	1,755,819
Abasand Heights Pumphouse - Construction	1,634,275
Conklin Water Treatment Plant MIEX (Magnetic Ion Exchange) Construction	1,050,756
Flood Mitigation - Design	1,020,408
Rural Infrastructure Rehabilitation	969,201
MacDonald Island Park HVAC (Heating, Ventilation and Air Conditioning)	885,120
King Street Booster Rehabiliton	874,403
FireSmart Interpretative Trail	770,452
Fort Chipewyan 6 Bay Garage & Animal Control Facility	753,927
Urban Infrastructure Rehabilitation 2014-2016	752,398
2022 Heavy Equipment Replacement - Articulated Dump Truck	649,000
CAMA (Computer Assisted Mass Appraisal) System Review - Construction	599,276
Waterfront Park	558,671
Kiyam Community Park	547,761
Saprae Creek Trail Rehabilitatation.	541,681
2021 Heavy Equipment Replacement - Waste Handler	529,000
All Other Project Costs	12,797,015
Total Capital Spending	38,801,952

The Municipality approved the 2022 capital budget of \$156.0 million. As of June 30, 2022, the capital budget has been increased to \$160.8 million stemming from various 2022 capital budget amendments. As of June 30, 2022, \$38.8 million has been spent on the delivery of capital projects.

The top three projects by YTD spend are: Flood Mitigation Construction, Fort Chipewyan Lift Station Upgrade, and Rural Water and Sewer Connections, accounting for 26% of the total year-to-date spend.



Bank

Bank
As of June 30, 2022
(in Millions)

Cash	
Operating - Bank Balance	\$ 299.7
Investments	1,088.5
Total Cash	<u>1,388.2</u>
Committed Funds	
<i>Operating Requirements</i>	<u>462.4</u>
Deferred Revenue	
Grants	95.7
Developer Agreements	3.3
Offsite Levies	2.9
	<u>101.9</u>
Reserves	
Committed Funds	
Capital	377.3
Emerging Issues	83.7
Operating	62.1
	<u>523.1</u>
Total Committed Funds	<u>1,087.4</u>
 Remaining	 <u><u>\$ 300.8</u></u>

The current amount of cash in the bank, plus investments, totals \$1.4 billion as of June 30, 2022. The commitments against this balance include \$462.4 million for operating requirements, \$101.9 million in deferred revenues, which is money the Municipality has received in advance but is committed to spend in the future, and \$523.1 million in committed reserve funds.



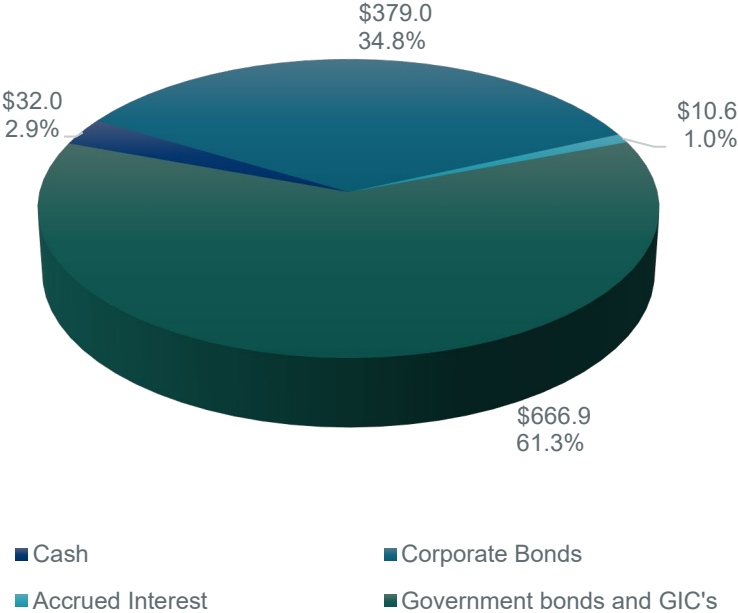
Investments

The Municipality has \$1.1 billion in investment holdings as of June 30, 2022, of which \$87.3 million are short-term investments with maturity dates under one year. Returns on investments to June 30, 2022, total \$9.1 million with \$8.6 million from investment income and \$0.5 million from interest income.

Investment Holdings (in Millions)

Type:	Book Value @ December 31, 2021	Book Value @ June 30, 2022	Market Value @ June 30, 2022
Cash	\$ 26.1	\$ 32.0	\$ 32.0
Government bonds and GIC's	641.4	666.9	639.3
Corporate bonds	402.8	379.0	292.5
Accrued interest	8.9	10.6	10.6
Total	\$ 1,079.2	\$ 1,088.5	\$ 974.4

Investment Holdings by Type - Book Values
(in Millions)

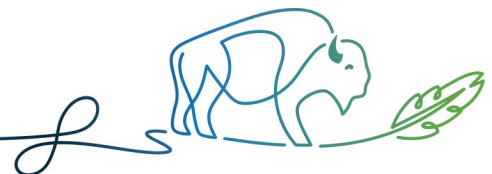
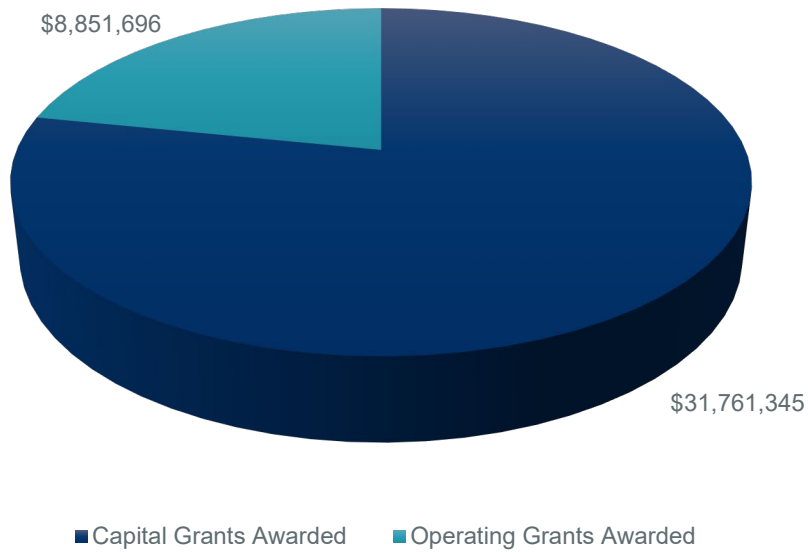


Grants

As of June 30, 2022

For 2022 the Municipality has been awarded grants totaling \$40.8 million during the first two quarters, comprised of \$31.9 million in capital grants and \$8.9 million in operating grants. Material grants are summarized below.

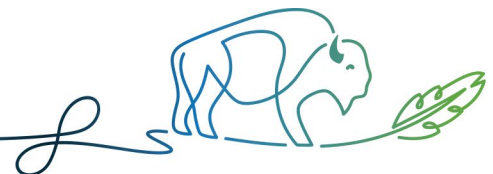
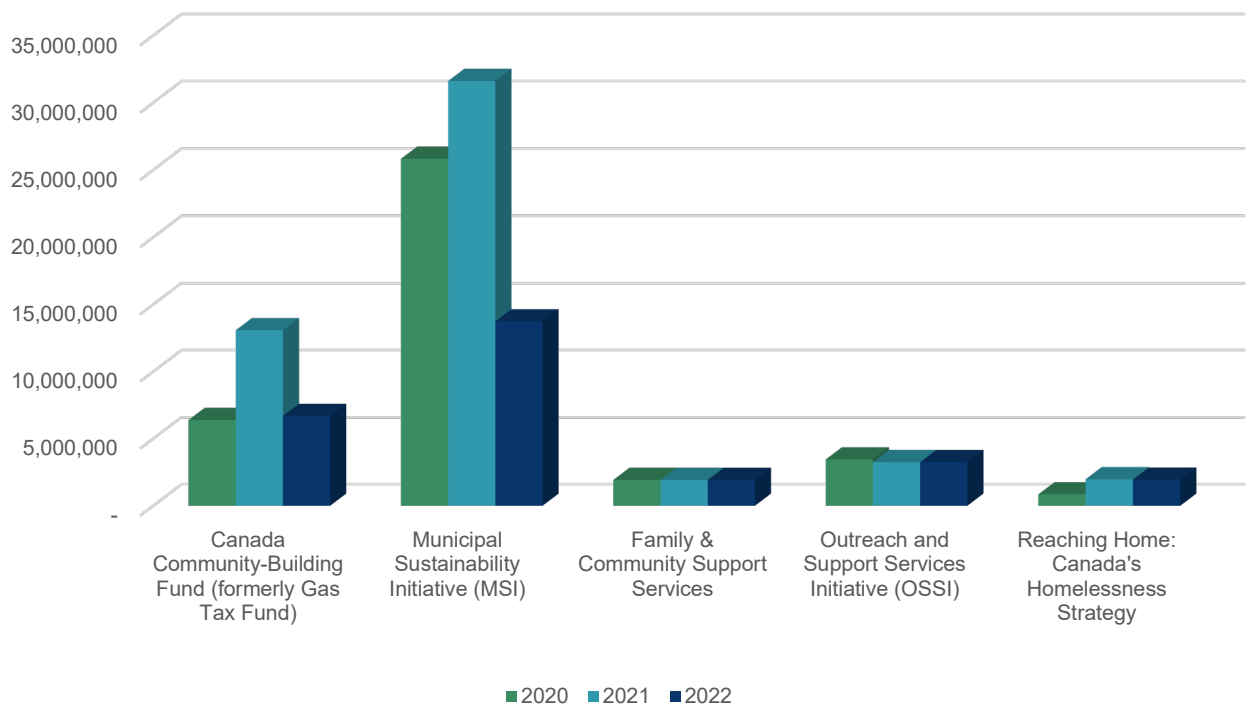
2022 Capital and Operating Grants Year-to-Date



Annual Recurring Grants

- The Canada Community-Building Fund (CCBF, formerly the Gas Tax Fund) - \$6.7 million was awarded to fund the Thickwood Perimeter Sewer Construction project.
- The Provincial Municipal Sustainability Initiative (MSI) - \$13.7 million was awarded to fund capital projects including Rural Water and Sewer Servicing, and Rural Infrastructure Rehabilitation.
- Family & Community Support Services (FCSS) - \$1.9 million. Through the FCSS grant, the Government of Alberta (GOA) funds up to 80% of qualifying social service expenditures incurred by the Municipality, many of which are administered by local non-profit organizations who rely on grant funding from the Municipality.
- The Outreach and Support Services Initiative (OSSI) - \$3.3 million. The Provincial OSSI grant assists the Municipality's Community Housing Plan. At least 90% of grant proceeds are issued directly to non-profit organizations.
- Reaching Home: Canada's Homelessness Strategy - \$1.9 million. Like OSSI, the Federal Government assists our Community Housing Plan through the Reaching Home grant. A minimum of 85% of grant proceeds are issued directly to non-profit organizations.

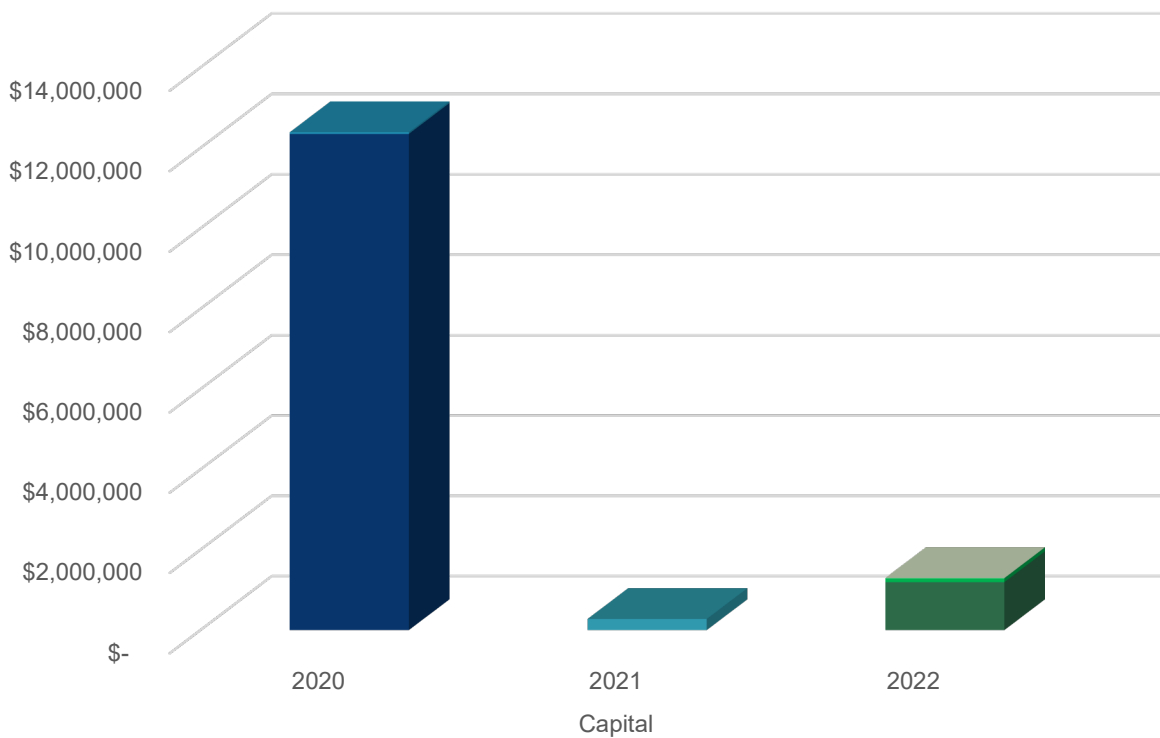
Annual Recurring Capital and Operating Grants



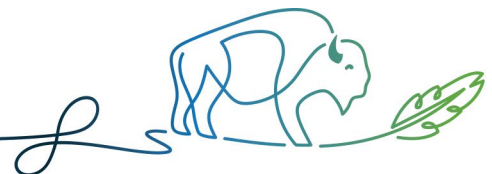
One-time Grants

- Alberta Emergency Management Agency issued \$11.0 million to support the purchase of Ptarmigan Court properties.
- Alberta Relief for Shortfalls for Transit Operators (RESTOR) - \$1.2 million in relief for foregone transit revenue and additional transit operating expenses due to the impact of COVID-19.

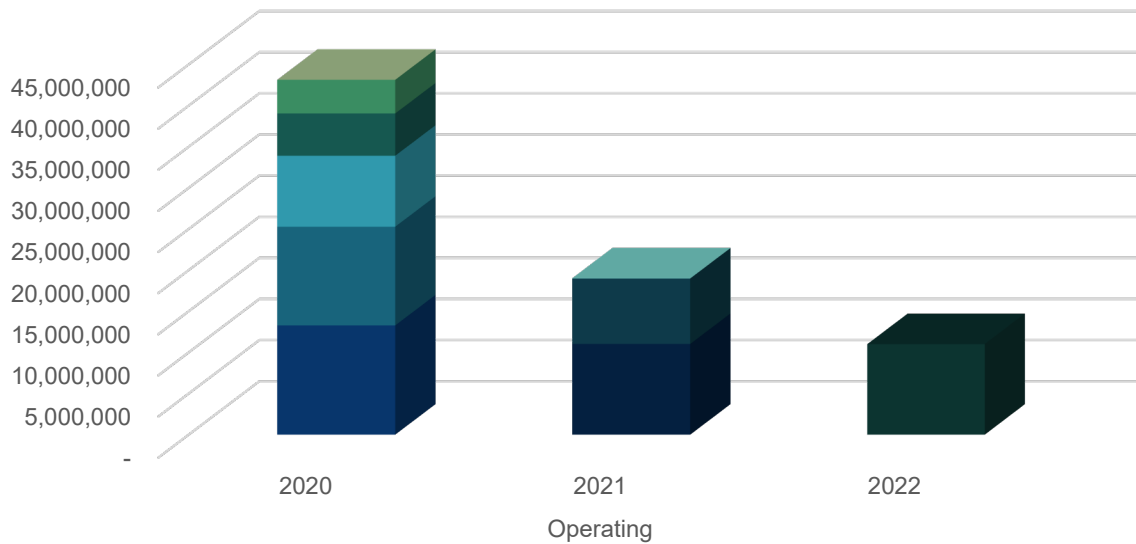
Capital One-Time Grants



- Enbridge Safe Community Grant
- FireSmart Home Action Rebate Program
- Alberta Relief for Shortfalls for Transit Operators (RESTOR)
- Alberta Community Partnership (ACP) - Alberta Senate Election
- Covid-19 Community Response Fund for Vulnerable Population Fund
- Municipal Operating Support Transfer (MOST)



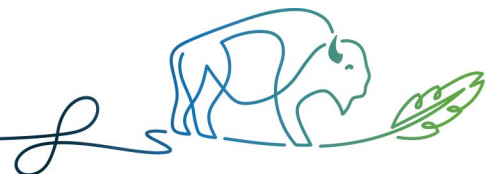
Operating One-Time Grants



- 2020 Mitigation Funding (Ptarmigan Court)
- Airports Capital Assistance Program (ACAP)
- Investing in Canada Infrastructure Program (ICIP) COVID-19 Resilience
- Recreation Energy Conservation Program
- Municipal Stimulus Program (MSP)
- AMWWP - Conklin Lagoon Upgrade and Outfall
- Investing in Canada Infrastructure Program (ICIP) Green Infrastructure
- AMWWP - Fort Chipewyan Lift Station
- AMWWP - Anzac/Conklin/Gregoire Lake/Janvier Water Services Project
- First Nations Water Tie-In Program

Research into grant opportunities and stakeholder consultation is an on-going process with evolving eligibility criteria.

Refer to the following [Appendix](#) for detailed Grant listings.



Extraordinary Events

2020 River Break Up

The Municipality has spent \$30.3 million in recoverable River Break Up (RBU) costs since April 2020. To date, the Province has advanced \$20.0 million for reimbursable expenses under the Disaster Recovery Program (DRP) and Municipal insurance has advanced \$0.5 million.

Administration is working with the Province to quantify claims. The RBU project summary estimate is \$37.9 million. As of June 30, 2022, \$29.7 million has been submitted to DRP or is a submission in progress.

2020 River Break Up Recoverable Costs

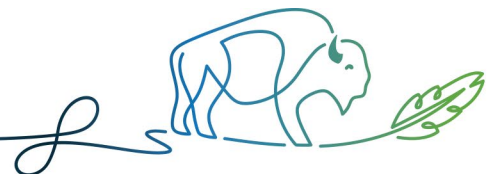
April 24, 2020 to June 30, 2022

	DRP	Insurance	Total
Approved Submissions	\$ (1,014,573)	\$ (500,000)	\$ (1,514,573)
Submitted - Not Yet Approved	(3,776,251)	-	(3,776,251)
In Progress	(24,887,083)	(162,390)	(25,049,473)
Total 2020 River Break Up Recoverable	(29,677,907)	(662,390)	(30,340,297)
Advances Received	20,000,000	500,000	20,500,000
Total 2020 River Break Up Costs			
Advanced (Unrecovered)	\$ (9,677,907)	\$ (162,390)	\$ (9,840,297)

2020 River Break Up Project Summary

April 24, 2020 to April 30, 2022

	RMWB Project Estimate	Actuals To Date	Remaining
DRP Response (Operations and Infrastructure)	\$ 10,500,000	\$ 10,285,374	\$ 214,626
DRP Recovery (Operations and Infrastructure)	26,392,760	19,392,533	7,000,227
Insurance	1,000,000	662,390	337,610
Total 2020 River Break Up Project Summary	\$ 37,892,760	\$ 30,340,297	\$ 7,552,463



2016 Wildfire

The Municipality has spent \$274.5 million in recoverable wildfire costs since May 2016. To date, the Province has advanced \$209.3 million for reimbursable expenses under the Disaster Recovery Program (DRP), FireSmart paid \$8.4 million, Municipal insurance claim recovery was \$29.6 million and Red Cross advanced \$9.0 million. FireSmart and insurance claim files are complete and closed.

Administration is continuing to work with the Province to quantify claims under the DRP project, which has a summary estimate of \$235.3 million. As of June 30, 2022, \$228.3 million (97%) has been submitted to DRP or is a submission in progress.

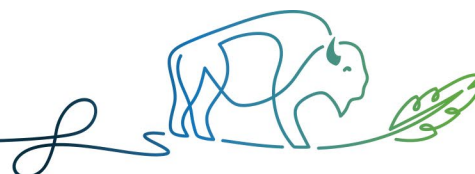
The Red Cross and the Municipality have an agreement to cover up to \$10.0 million of certain wildfire related costs, of which \$9.0 million has been advanced. To date \$8.26 million (92%) has been expensed; \$4.6 million for operating expenses, \$2.2 million for permits not charged to residents and \$1.5 million was allocated to capital expenses

2016 Wildfire Recoverable Costs May 1, 2016 to June 30, 2022

	DRP	FireSmart	Insurance	Red Cross	Total
Approved Submissions	\$ (189,140,940)	\$ (5,987,179)	\$ (21,469,614)	\$ (6,777,348)	\$ (223,375,081)
Submitted - Not Yet Approved	(13,479,163)	-	-	-	(13,479,163)
In Progress	(25,631,568)	-	-	(23,150)	(25,654,718)
Total 2016 Wildfire Operating Recoverable	(228,251,671)	(5,987,179)	(21,469,614)	(6,800,498)	(262,508,962)
Capital Spending	-	(2,379,686)	(8,160,401)	(1,463,927)	(12,004,014)
Total 2016 Wildfire Recoverable	(228,251,671)	(8,366,865)	(29,630,015)	(8,264,425)	(274,512,976)
Advances Received	209,282,632	8,366,865	29,630,015	9,000,000	256,279,512
Total 2016 Wildfire Costs Advanced (Unrecovered)	\$ (18,969,039)	\$ -	\$ -	\$ 735,575	\$ (18,233,464)

2016 Wildfire Project Summary May 1, 2016 to June 30, 2022

	RMWB Project Estimate	Actuals To Date	Remaining
DRP Response (Operations and Infrastructure)	\$ 136,802,187	\$ 136,802,187	\$ -
DRP Recovery (Operations and Infrastructure)	97,891,355	90,843,221	7,048,134
DRP Miscellaneous funding	606,263	606,263	-
Total DRP	235,299,805	228,251,671	7,048,134
Insurance	29,630,015	29,630,015	-
Red Cross	9,200,000	8,264,425	935,575
FireSmart	8,366,865	8,366,865	-
Total 2016 Wildfire Project Summary	\$ 282,496,685	\$ 274,512,976	\$ 7,983,709



Appendix

Detailed Capital and Operating Grants

As of June 30, 2022

Capital Grants Awarded

Capital Grants Awarded	2020	2021	2022	Information
Annual Grants				
Canada Community-Building Fund (formerly Gas Tax Fund)	\$ 6,388,689	\$ 13,077,286	\$ 6,692,949	The 2021 amount included a top-up of \$6,389,882.
Municipal Sustainability Initiative (MSI)	25,832,442	31,615,597	13,737,225	The annual MSI grant has reduced from prior years. The 2023 grant is expected to be a similar amount as the 2022 grant. Approx. \$6.5 million of the 2021 grant was an advance of grants that otherwise would have been paid in 2022 and 2023.
9-1-1 Grant	484,844	474,319	331,171	The objective of the 911 Grant Program is to strengthen and support local delivery of the 911 service.
One-Time Grants				
Airports Capital Assistance Program (ACAP)		11,021,416		Transport Canada had approved grant funding for the Fort Chipewyan Airside Pavement Rehabilitation.
AMWWP - Fort Chipewyan Lift Station	5,134,368			Approved for \$5,134,368 representing 74.66% of eligible costs.
AMWWP - Conklin Lagoon Upgrade and Outfall	12,000,000			Approved for \$12,000,000 representing 75% of eligible costs.
AMWWP - Anzac/Conklin/Gregoire Lake/Janvier Water Services Project	4,091,756			Approved for \$4,091,756 representing 66.92% of eligible costs.
First Nations Water Tie-In Program	4,474			Funding was approved to conduct a Regional Water Transmission Line Extension Feasibility study. The study will look at a regional system from the Hamlet of Fort Chipewyan that will provide service to the Mikisew Cree First Nations in the Allison Bay area. An additional 10% was approved in 2020.
Investing in Canada Infrastructure Program (ICIP) Green Infrastructure	8,629,991			Green Infrastructure funding for the Lower Townsite Flood Mitigation Project Reaches 7 and 8. The total grant of \$8,629,991 consists of \$5,117,995 from the Government of Alberta and \$3,441,996 from the Government of Canada.
Investing in Canada Infrastructure Program (ICIP) COVID-19 Resilience		7,960,000		Approved for \$7,960,000 (\$3,800,000 for the Franklin and Main Park; \$800,000 for Real Martin Drive Trail Improvements and \$3,360,000 for Wood Buffalo Rehabilitation), representing 80% of eligible costs.
Municipal Stimulus Program (MSP)	13,276,133			Approved for capital spending up to December 31, 2022 for Waterline Extension from Parsons Creek to Taiganova (\$1,750,000), Waterline Extension to Millennium (\$1,725,000) and Flood Mitigation Reaches 5, 6 and 10 (\$9,801,133).
2020 Mitigation Funding (Ptarmigan Court)			11,000,000	Grant awarded to support the purchase/buyout properties and structures in the municipality
Recreation Energy Conservation Program		26,152		Casman Centre Heating Controls Upgrade
Total Capital Grants	\$75,842,697	\$64,174,770	\$ 31,761,345	



Capital Grants in Progress

Capital Grants in Progress	Amount	Information
Alberta Municipal Water/Wastewater Program (AMWWP)	\$ 25,155,000	Application for funding of the Fort Chipewyan Water and Sanitary Sewer Construction project was originally submitted in 2020 and updated in 2022. In 2022 an application was submitted for Conklin Water Treatment Plant Upgrades - Construction project. Estimated eligible costs of both projects total \$33.5 million. If successful, the program could fund up to 75% of these costs.
Universal Broadband Fund (UBF)	9,885,000	Application submitted to improve Broadband services to the hamlets of Anzac, Janvier, Conklin, Draper and Fort McKay and to provide high-speed internet to residents and businesses within these hamlets.
Federal Active Transportation Fund	9,810,000	In 2022, an application was submitted for the Snye Point Outdoor Event Space. If successful, the program could fund up to \$9.8 million of project costs.
Investing in Canada Infrastructure Program - Public Transit Stream and COVID-19 Resilience Stream	960,000	An application for \$960,000 towards the Sapræ Creek Trail Rehabilitation Contract #2 is under review.
Total Capital Grants in Progress	\$ 45,810,000	



Operating Grants Awarded

Operating Grants Awarded	2020	2021	2022	Information
Annual Grants				
Municipal Operating Support Transfer (MOST)	\$ 12,350,057			The MOST provides funding to support municipalities for additional expenses and foregone revenues directly resulting from the COVID-19 pandemic.
Family & Community Support Services	1,924,513	1,924,513	1,924,513	Provincial level program through Alberta Human Services. Payment is based on population.
Outreach and Support Services Initiative (OSSI)	3,451,000	3,251,000	3,251,000	Provincial homelessness grant
Reaching Home: Canada's Homelessness Strategy	844,713	1,972,652	1,940,399	Federal homelessness grant
Victims of Crime Fund - Grant to Victims Services	307,500	373,750	299,000	Grant to provide services that benefit victims during their involvement with the criminal justice process.
Victims of Crime Fund - Indigenous Victims Outreach Specialist (IVOS)	100,000	125,000	100,000	Annual grant for Indigenous Victims Outreach Specialist.
Celebrate Canada Grant	32,000	25,000	35,000	Canadian Heritage provides financial support for Canada Day activities.
One-Time Grants				
Vulnerable Population Fund	40,000			Provided by the Canadian Medical Association Foundation.
Municipal Policing Assistance Grant (MPAG)	1,209,840	1,209,840		Funding agreement is for one year from April 1, 2021 to March 31, 2022. Payment is based on a per capita calculation.
Police Officer Grant (POG)	300,000	300,000		Funding agreement is for one year from April 1, 2021 to March 31, 2022.
Reaching Home: Canada's Homelessness Strategy - COVID-19 Supplement	744,997	1,135,067		
Alberta Community Partnership (ACP) - Alberta Senate Election		279,218		Grant to support the province-wide election of nominees of Canada's Senate and the Referendum Act.
Alberta Relief for Shortfalls for Transit Operators (RESTOR)			1,194,284	Grant to assist municipalities to recover from low transit ridership as a result of the COVID-19 pandemic.
Tree Canada	7,000	269,825		Awarded for tree planting expenses.
FireSmart Home Action Rebate Program			100,000	Created from a grant from Intact Public Entities and Intact Financial Corporation, the FireSmart Home Action Rebate Program will help homeowners in the Region use fire-resistant materials in home upgrades.
Enbridge Safe Community Grant			7,500	Funds to purchase an extrication tool for the Janvier Fire Department.
Total Operating Grants	\$ 21,311,620	\$ 10,865,865	\$ 8,851,696	



Operating Grants in Progress

Operating Grants in Progress	Amount	Information
Federal Active Transportation Fund - Planning and Design Stream	\$ 100,000	<p>Under the Planning and Design Stream of the Federal Active Transportation Fund, up to \$50,000 may be awarded per eligible project.</p> <p>Applications were submitted for two projects:</p> <ul style="list-style-type: none"> a) Prairie Creek Perimeter Trail - Design b) Active Transportation Trail - Phase 2
Alberta Heritage Preservation Partnership Program	22,500	An application was submitted for the Wood Buffalo Heritage Resources Management Plan, with eligible costs of \$45,000. If successful, the program will fund up to 50% of eligible costs.
Alberta Community Restorative Justice (ACRJ)	50,000	An ACRJ grant application was submitted for funding to assist in developing capacity to ensure Restorative Justice is available to all communities within the region.
Women's Economic Recovery Challenge (WERC)	158,450	Through the WERC grant, the Government of Alberta funds initiatives that help women's economic opportunities by providing strategies and solutions to address barriers. An application was submitted for the Workplace Inclusion Charter - Expansion and Implementation project.
Total Operating Grant in Progress	\$ 330,950	





REGIONAL MUNICIPALITY
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