



**San Joaquin Council of Governments
ANNUAL FINANCIAL PLAN
Fiscal Year 2022/23**

**Final March 24, 2022
Revised Final May 26, 2022
Amendment #1 August 25, 2022
Amendment #2 September 22, 2022
Amendment #3 December 8, 2022**

CHAIR

Supervisor Robert Rickman, San Joaquin County

VICE-CHAIR

Councilmember David Bellinger, City of Escalon

BOARD OF DIRECTORS

Councilmember Doug Kuehne	City of Lodi
Vice Mayor Diane Lazard	City of Lathrop
Councilmember Gary Singh	City of Manteca
Councilmember Paul Canepa	City of Stockton
Councilmember Sol Jobrack	City of Stockton
Councilmember Dan Wright	City of Stockton
Supervisor Kathy Miller	County of San Joaquin
Supervisor Chuck Winn	County of San Joaquin
Mayor Nancy Young	City of Tracy
Councilmember Leo Zuber	City of Ripon

EX OFFICIO DIRECTORS

Dennis Agar, Director	Caltrans District 10
Gary Giovanetti, Director	San Joaquin Regional Transit District
William R. Trezza, Commissioner	Port of Stockton

SUBMITTED BY:

Diane Nguyen
Executive Director

Steve Dial
Deputy Executive Director/
Chief Financial Officer

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REVENUES	FY 2022-23 Final	FY 2022-23 Revised Final	FY 2022-23 Amendment #1	FY 2022-23 Amendment #2	FY 2022-23 Amendment #3	+/- Change	+/- % Change
Federal Grants	6,639,687.00	6,607,403.00	6,607,403.00	6,281,492.36	9,646,688.20	3,365,195.84	53.57%
State Grants	10,797,910.00	10,797,910.00	10,797,910.00	11,685,098.44	12,077,932.42	392,833.98	3.36%
Local	6,478,356.00	6,478,356.00	6,478,356.00	6,626,746.59	6,847,246.59	220,500.00	3.33%
Interest	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	0.00%
Other	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	-	0.00%
SICOG OPERATING REVENUE	23,995,953.00	23,963,669.00	23,963,669.00	24,673,337.39	28,651,867.21	3,978,529.82	16.12%
EXPENDITURES							
Salaries & Benefits	5,148,342.22	5,148,342.22	5,412,472.93	5,412,472.93	5,312,472.93	(100,000.00)	-1.85%
Services & Supplies	1,197,800.00	1,197,800.00	1,197,800.00	1,197,800.00	1,212,800.00	15,000.00	1.25%
Office Expense	298,000.00	298,000.00	298,000.00	298,000.00	313,000.00	15,000.00	5.03%
Communications	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	-	0.00%
Memberships	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-	0.00%
Maintenance - Equipment	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
Rents & Leases - Equipment	131,000.00	131,000.00	131,000.00	131,000.00	131,000.00	-	0.00%
Transportation, Travel & Training (In & Out of State)	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	-	0.00%
Publications & Legal Notices	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	-	0.00%
Insurance	146,300.00	146,300.00	146,300.00	146,300.00	146,300.00	-	0.00%
Building Operations & Maintenance	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	-	0.00%
SICOG Building Debt Service Principal and Interest	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	-	0.00%
Professional Services	17,454,310.78	17,422,026.78	17,157,896.07	17,867,564.46	21,746,094.28	3,878,529.82	21.71%
Capital Outlay	195,500.00	195,500.00	195,500.00	195,500.00	380,500.00	185,000.00	94.63%
Unallocated/Reserve							
SICOG OPERATING EXPENDITURES	23,995,953.00	23,963,669.00	23,963,669.00	24,673,337.39	28,651,867.21	3,978,529.82	16.12%

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REVENUE

Revenue Source	FY 2022-23	+/-				
	Final	Revised Final	Amendment #1	Amendment #2	Amendment #3	Change
FEDERAL GRANTS						
<i>U.S. Department of Transportation:</i>						
Federal Highway Administration (PL)	\$ 1,707,304	\$ 1,707,304	\$ 1,707,304	\$ 1,707,304	1,644,328.00	(62,976.00)
Federal Highway Administration PL (2.5% for Complete Streets)					46,585.00	46,585.00
Federal Highway Administration (PL FY 20/21 C/O)						-
Annual FHWA PL (FY 21/22 Estimated Carryover expires 6/30/24)		\$ 5,000	\$ 5,000	\$ 3,329	3,328.90	-
Federal Transit Administration MPO Planning (FTA 5303)	\$ 378,781	\$ 336,497	\$ 336,497	\$ 336,497	426,223.00	89,726.00
Federal Transit Administration MPO Planning (FTA 5303 FY 19/20 C/O)						-
Federal Transit Administration MPO Planning (FTA 5303 FY 20/21 C/O)						-
Annual FTA MPO Planning Section 5303 (FY 21/22 Estimated Carryover, expires 6/30/24)		\$ 5,000	\$ 5,000	\$ -	-	-
Regional Surface Transportation Program (RSTP) CMP Update						-
RSTP SR99 and SR 120 Ramps: STPL 6088(057)	\$ -	\$ -	\$ -	\$ -	-	-
RSTPCML 6088(068) I-205 Managed Lanes Widening	\$ 2,421,802	\$ 2,421,802	\$ 2,421,802	\$ 2,421,802	2,421,802.00	-
TDM - Merced CAG CMAQ	\$ 40,000	\$ 40,000	\$ 40,000	\$ 67,802	67,802.00	-
TDM - Merced CAG CMAQ	\$ 75,000	\$ 75,000	\$ 75,000	\$ 160,000	160,000.00	-
TDM - StanCOG CMAQ	\$ 566,800	\$ 566,800	\$ 566,800	\$ 112,247	230,615.00	118,367.84
CMAQ TDM	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 1,472,511	4,646,004.30	3,173,493.00
	\$ 6,639,687	\$ 6,607,403	\$ 6,607,403	\$ 6,281,492	9,646,688.20	3,365,195.84
STATE GRANTS						
<i>California Department of Transportation:</i>						
STIP Planning & Programming	\$ 250,000	\$ 250,000	\$ 250,000	\$ 395,838	\$ 395,838	\$ -
STIP Planning & Programming FY 20/21 Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 17/18 Caltrans Sustainable Transportation Planning Grant (SB1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 18/19 Caltrans Sustainable Transportation Planning Grant (SB1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 19/20 Caltrans Sustainable Transportation Planning Grant (SB1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 19/20 Caltrans Adaptation Planning Grant (SB1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 20/21 Caltrans Sustainable Transportation Planning Grant (SB1)	\$ 12,837	\$ 12,837	\$ 12,837	\$ 4,565	\$ 4,565	\$ -
FY 21/22 Caltrans Sustainable Transportation Planning Grant (SB1)	\$ 275,000	\$ 275,000	\$ 275,000	\$ 329,916	\$ 329,916	\$ -
FY 22/23 Caltrans Sustainable Transportation Planning Grant (SB1)	\$ 341,671	\$ 341,671	\$ 341,671	\$ 355,733	\$ 355,733	\$ -
Sub-recipient of SB1 Competitive Planning Grant (City of Lodi)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Planning & Research (Fmrlly CT Rural Planning Assistance)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrans-FSP (I-205) FY 18-19 Carryover FSP19-6088(064)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrans-FSP (I-205) FY 19-20 allocation FSP20-6088(069)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrans-FSP (I-205) FY 20-21 allocation FSP21-6088(073)	\$ 186,122	\$ 186,122	\$ 186,122	\$ 382,822	\$ 382,822	\$ -
Caltrans-FSP (I-205) FY 21-22 allocation FSP21-6088(076)	\$ 547,781	\$ 547,781	\$ 547,781	\$ 547,781	\$ 547,781	\$ -
Caltrans-FSP21 (6088-079) FY 21-22 allocation	\$ 584,555	\$ 584,555	\$ 584,555	\$ 589,119	\$ 589,119	\$ -
Freeway Service Patrol (FSP18 SB1 6088-063) Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrans-FSP18SB1 FY 18-19 allocation FSP19 SB1-6088(066)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Caltrans-FSP19SB1 (6088-070) FY 19-20 allocation	\$ 106,646	\$ 106,646	\$ 106,646	\$ 77,852	\$ 77,852	\$ -
Caltrans-FSP21 SB1 (6088-074) FY 20-21 allocation	\$ 454,873	\$ 454,873	\$ 454,873	\$ 454,873	\$ 454,873	\$ -
Caltrans-FSP23 SB1 (6088-080) FY 22-23 allocation	\$ -	\$ -	\$ -	\$ 508,174	\$ 508,174	\$ -
Affordable Housing & Sustainable Communities FY 19/20 Enterprise	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Affordable Housing & Sustainable Communities FY 20/21 Enterprise	\$ 31,777	\$ 31,777	\$ 31,777	\$ 31,777	\$ 31,777	\$ -
State Transit Assistance	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ 145,863	\$ -
Clean Mobility Options Program(EV Car Share)	\$ 699,030	\$ 699,030	\$ 699,030	\$ 699,030	\$ 699,030	\$ -
SJV Regional Early Action Planning Committee for Housing (REAP)	\$ 1,923,702	\$ 1,923,702	\$ 1,923,702	\$ 1,923,702	\$ 2,116,536	\$ 192,834
SJV Regional Early Action Planning Committee for Housing (REAP 2.0)	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Sustainable Transportation Equity Project (STEP)	\$ 5,238,053	\$ 5,238,053	\$ 5,238,053	\$ 5,238,053	\$ 5,238,053	\$ -
SUBTOTAL	\$ 10,797,910	\$ 10,797,910	\$ 10,797,910	\$ 11,685,098	\$ 12,077,932	\$ 392,833.98
LOCAL						
TDA (LTF Planning + TDA Administration)	\$ 1,986,065	\$ 1,986,065	\$ 1,986,065	\$ 1,986,065	\$ 1,986,065	\$ -
Measure K Project Management	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Measure K Administration	\$ 912,000	\$ 912,000	\$ 912,000	\$ 912,000	\$ 912,000	\$ -
Measure K dibs	\$ 1,066,800	\$ 1,066,800	\$ 1,066,800	\$ 1,066,800	\$ 1,066,800	\$ -
RTIF for I-205 project	\$ 341,491	\$ 341,491	\$ 341,491	\$ 341,491	\$ 341,491	\$ -
RTIF 3rd party costs					\$ 169,000	\$ 169,000
RTIF Admin					\$ 36,500	\$ 36,500
Valley MPOs Air Quality Planning	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Tri-County Travel Demand (Merced, Stanislaus, San Joaquin)					\$ -	\$ -
SACOG TDM (Trip Planning System, 511, dibs)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 72,000	\$ 72,000	\$ -
Merced- Modeling	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SACOG FSP Match	\$ 207,000	\$ 207,000	\$ 207,000	\$ 285,000	\$ 285,000	\$ -
COG Fees	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Roth Road Cost Sharing MOU				\$ 148,391	\$ 148,391	\$ -
Silicon Valley Community Foundation (Chan Zuckerman)					\$ 15,000	\$ 15,000
SICOGI	\$ 605,000	\$ 605,000	\$ 605,000	\$ 605,000	\$ 605,000	\$ -
SUBTOTAL	\$ 6,478,356	\$ 6,478,356	\$ 6,478,356	\$ 6,626,747	\$ 6,847,247	\$ 220,500.00
OTHER						
Interest	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Other (ALUC Fees+doc fees)	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
SUBTOTAL	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -
TOTAL	\$ 23,995,953.00	\$ 23,963,669.00	\$ 23,963,669.00	\$ 24,673,337.39	\$ 28,651,867.21	\$ 3,978,529.82

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SERVICE AND SUPPLIES

Title	Line Item Description	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	+/- Change
		Final	Revised Final	Amendment #1	Amendment #2	Amendment #3	
Office Expense - General	General Supplies	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
	Recognitions	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -
	Printing	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
	Noncapital Equip/Furniture	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
	Computer Software & License	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 250,000	\$ 15,000
Office Expense - General Subtotal		\$ 294,500	\$ 294,500	\$ 294,500	\$ 294,500	\$ 309,500	\$ 15,000
Office Expense - Postage Subtotal		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Office Expense - Subscriptions Subtotal		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Office Expense - Subtotal		\$ 298,000	\$ 298,000	\$ 298,000	\$ 298,000	\$ 313,000	\$ 15,000
Communications-Subtotal		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
Memberships - Subtotal		\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -
Maintenance - Equipment - Subtotal		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
Rents & Leases - Equipment - Subtotal		\$ 131,000	\$ 131,000	\$ 131,000	\$ 131,000	\$ 131,000	\$ -
Publications & Legal Notices - Subtotal		\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
Insurances - Subtotal		\$ 146,300	\$ 146,300	\$ 146,300	\$ 146,300	\$ 146,300	\$ -
Building Maintenance - Subtotal		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
BuildingDebt Service - Principle & Interest		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
TOTAL SERVICES & SUPPLIES		\$ 1,097,800	\$ 1,097,800	\$ 1,097,800	\$ 1,097,800	\$ 1,112,800	\$ 15,000

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PROFESSIONAL SERVICES

<i>Work Element No./Project Description</i>	FY 2022-23 Final	FY 2022-23 Revised Final	FY 2022-23 Amendment #1	FY 2022-23 Amendment #2	FY 2022-23 Amendment #3	+/- Change
601.01--Regional Transportation Plan	\$ 150,000	\$ 117,716	\$ 117,716	\$ 111,045	\$ 111,045	-
601.011--Regional Transportation Plan (AHSC)	\$ 31,777	\$ 31,777	\$ 31,777	\$ 31,777	\$ 31,777	-
601.016--SCS Implementation FY 20/21 SB1 grant	\$ 141,074	\$ 141,074	\$ 141,074	\$ 131,732	\$ 131,732	-
601.017--SCS Implementation FY 21/22 SB1 grant	\$ 287,837	\$ 287,837	\$ 287,837	\$ 349,753	\$ 349,753	-
601.018--SCS Implementation FY 22/23 SB1 grant	\$ 341,671	\$ 341,671	\$ 341,671	\$ 357,555	\$ 357,555	-
601.019--Regional Transportation Plan Implementation					\$ 73,335	73,335.00
601.02--Regional Planning Studies	\$ 30,000	\$ 30,000	\$ 30,000	\$ 178,391	\$ 178,391	-
602.01--RTIP						-
603.01--Road & Street Monitoring	\$ 900,000	\$ 900,000	\$ 900,000	1,045,837.54	\$ 675,838	(370,000.00)
603.015--I-205 Managed Lanes Widening Project	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	-
603.02--Transit Coordination						-
603.03--Transportation Air Quality	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 300,000	100,000.00
603.04--Goods Movement						-
603.041--Goods Movement Partnership Planning Grant						-
701.01--Technical Assistance	\$ 97,350	\$ 97,350	\$ 97,350	\$ 97,350	\$ 97,350	-
801.01--Intergovernmental Coordination	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	-
801.012--Intergovernmental Coordination (St. Pln. & Reas)	\$ -	\$ -	\$ -	\$ -	\$ -	-
801.02--Projections & Forecasts	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	-
801.03--Airport Land Use Commission	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	-
801.04--Congestion Management	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	-
801.05--Regional Planning	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	-
801.06--Valley MPO Coordination	\$ 45,000	\$ 45,000	\$ 45,000	\$ 37,249	\$ 37,249	-
801.09--SICOG Inc	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	-
901.01--Measure K	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	-
901.02--RTIF	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 220,500	205,500.00
901.03--Smart Growth						-
1001.01--COG OWP	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	-
1001.02--TDA Administration	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	-
1001.03--Community Involvement	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	-
1001.04--FAST ACT Management						-
1101.01--Transportation Demand Management	\$ 1,973,913	\$ 1,973,913	\$ 1,973,913	\$ 1,576,674	\$ 4,868,534	3,291,860.84
1201.01--Freeway Service Patrol	\$ 2,219,903	\$ 2,219,903	\$ 2,219,903	\$ 2,978,547	\$ 2,978,547	-
1201.03 - SJCOG Interns						-
1301.01 - Performance Based Planning and Programming						-
1350.01 - SJV Regional Early Action Planning Committee for Housing (REAP)	\$ 1,923,702	\$ 1,923,702	\$ 1,923,702	\$ 1,923,702	\$ 2,116,536	192,833.98
1350.01 - SJV Regional Early Action Planning Committee for Housing (REAP 2.0)					\$ 200,000	200,000.00
1375.01 - Sustainable Transportation Equity Project (STEP)	\$ 5,238,053	\$ 5,238,053	\$ 5,238,053	\$ 5,238,053	\$ 5,238,053	-
1380.01 - CMO voucher program	\$ 699,030	\$ 699,030	\$ 699,030	\$ 699,030	\$ 699,030	-
Indirect	\$ 400,000	\$ 400,000	\$ 135,869	\$ 135,869	\$ 320,869	185,000.00
TOTAL	\$ 17,454,311	\$ 17,422,027	\$ 17,157,896	\$ 17,867,564	\$ 21,746,094	3,878,529.82

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FIXED ASSETS

<i>Title</i>	<i>Description</i>	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	+/-
		Final	Revised Final	Amendment #1	Amendment #2	Amendment #3	Change
	Office Furniture/Equipment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
	Replacement Printers (2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Server Upgrade	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ 20,500	\$ -
	ERP Accounting System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Customer Relation Management	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
	Computer Upgrades	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
	Capitalized Building Maintenance/Upgrades	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 305,000	\$ 185,000
TOTAL		\$ 195,500	\$ 195,500	\$ 195,500	\$ 195,500	\$ 380,500	\$ 185,000