

**Town of Easton**

**The Town of Easton Budget for fiscal year July 1, 2017 through June 30, 2018 as recommended by the Board of Finance for public approval at the Annual Town Meeting on April 24, 2017 at 7:00 p.m. in Samuel Staples Elementary School to adjourn to a machine vote on May 2, 2017.**

**Easton Board of Finance Members:** Matthew Gachi - Chair  
Michael Kot - Clerk  
Richard Cremin  
Andrew R. Kachele  
Arthur Laske III  
Paul Lindoerfer

**Board of Finance Alternate Members:** Gregg Saunders  
Jason Stanevich  
Vacancy

## SUMMARY

<u>Revenues</u>		<u>Revenue</u> <u>Budget</u> <u>2016/2017</u>	<u>Forecast</u> <u>Revenue</u> <u>2016/2017</u>	<u>Revenue</u> <u>Estimate</u> <u>2017/2018</u>	<u>Revenue</u> <u>% Change</u> <u>2017/2018</u>
General Property Taxes - Curr	98.785%	\$ 38,325,843	38,278,670	39,625,448	3.39%
Motor Vehicles	98.785%	\$ 2,355,354	2,295,000	2,478,122	5.21%
-Prior		175,000	265,000	175,000	0.00%
-Interest & Fees		120,000	185,000	120,000	0.00%
Estimated Motor Vehicle Supplementary List		150,000	342,000	150,000	0.00%
Telephone Access		18,296	18,790	18,296	0.00%
Town Funded Elderly Tax Relief		(300,000)	(300,000)	(295,000)	-1.67%
State Funded Tax Relief - Circuit Breaker		(34,670)	(34,670)	(27,082)	-21.89%
Sub-Total		<u>\$ 40,809,823</u>	<u>\$ 41,049,790</u>	<u>\$ 42,244,784</u>	3.52%
Town Department's Receipts		\$ 1,313,731	\$ 1,311,164	\$ 1,271,731	-3.20%
Treasurer Interest Earnings General Fund		125,000	125,000	135,000	8.00%
State Grants		982,707	548,465	768,131	-21.84%
Surplus Appropriated to Finance Budget		500,000	500,000	500,000	0.00%
Sub-Total		<u>\$ 2,921,438</u>	<u>\$ 2,484,629</u>	<u>\$ 2,674,862</u>	-8.44%
 Total Revenue		 <u>\$ 43,731,261</u>	 <u>\$ 43,534,419</u>	 <u>\$ 44,919,646</u>	 2.72%
		 <u>Budget</u>	 <u>Estimated</u>	 <u>Budget</u>	 <u>Budget</u>
<u>Expenditures</u>		<u>Recommended</u>	<u>Expenditures</u>	<u>Recommended</u>	<u>% Change</u>
		<u>2016/2017</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2017/2018</u>
Department's Accounts		\$ 16,995,800	\$ 16,506,961	\$ 16,721,015	-1.62%
Teacher Pensions		\$ -	\$ -	\$ 1,298,824	
Easton Board of Education		15,746,880	15,746,880	15,837,858	0.58%
Regional Board of Education		10,988,581	10,988,581	11,061,949	0.67%
Total Expenditures		<u>\$ 43,731,261</u>	<u>\$ 43,242,422</u>	<u>\$ 44,919,646</u>	2.72%
 Tax Revenue Required		 \$ 40,681,197		 39,625,448	 -2.60%
Collection Rate		98.785%		98.785%	0.00%
Gross Revenue Required		38,797,229		40,112,819	3.39%
Grand List		1,259,064,304		1,201,597,268	-4.56%
 Tax Rate		 30.81		 33.38	 8.34%

RECONCILIATION

Revenue changes from original budget:

2016/2017	Estimated Revenue	\$	43,534,419	
2016/2017	Budgeted Revenue		43,731,261	
				\$ (196,842)

Expenditures less than original budget:

2016/2017	Budgeted Appropriations	\$	43,731,261	
2016/2017	Estimated Expenditures		43,242,422	
				\$ 488,839

Estimated change in revenue plus estimated unexpended appropriations	\$ 291,997
--	------------

FUND BALANCE

Undesignated Fund Balance	7/1/2016	\$	6,305,761
Less Amount applied to current year budget to date			

Plus Estimated net changes from original budget	291,997
---	---------

Estimated Fund Balance on	6/30/2017	6,597,758
---------------------------	-----------	-----------

Less Surplus Appropriated to Finance Budget	500,000
---	---------

Estimated Fund Balance on	7/1/2017	\$ 6,097,758
---------------------------	----------	--------------

**Region District 9 Education Budget 2017/2018**

	<b>Budget Adopted <u>2013/2014</u></b>	<b>Budget Adopted <u>2014/2015</u></b>	<b>Budget Adopted <u>2015/2016</u></b>	<b>Budget Adopted <u>2016/2017</u></b>	<b>Budget Proposed <u>2017/2018</u></b>	<b>% increase</b>
<b>Total Expenses</b>	<b>22,457,076</b>	<b>22,696,603</b>	<b>23,143,685</b>	<b>23,280,891</b>	<b>23,789,137</b>	<b>2.18%</b>
	<b>45.12%</b>	<b>45.90%</b>	<b>46.70%</b>	<b>47.20%</b>	<b>46.50%</b>	
<b>Easton's Share</b>	<b><u>\$ 10,132,633</u></b>	<b><u>\$ 10,417,741</u></b>	<b><u>\$ 10,808,101</u></b>	<b><u>\$ 10,988,581</u></b>	<b><u>\$ 11,061,949</u></b>	<b>0.67%</b>

Easton Board of Education 2017-18							
FUNCTION SUMMARY							
Func	Description	15-16 Adopted	15-16 Actual	16-17 Adopted	17-18 Proposed	Variance	% Change
1100	General Instruction	\$7,432,075	\$8,587,643	\$7,502,636	\$7,642,101	\$139,465	1.86%
1102	Kindergarten	\$8,699	\$8,655	\$8,697	\$8,129	(\$568)	-6.53%
1114	Humanities	\$32,300	\$30,213	\$27,407	\$37,388	\$9,981	36.42%
1115	Integrated Lang. Arts	\$33,680	\$32,005	\$36,861	\$26,166	(\$10,695)	-29.01%
1116	Curriculum	\$69,202	\$67,435	\$71,130	\$67,190	(\$3,940)	-5.54%
1119	Science/Math. Technology	\$46,978	\$41,158	\$38,247	\$42,754	\$4,507	11.78%
1121	PE/Health	\$5,327	\$5,136	\$4,893	\$4,983	\$90	1.84%
1126	Student Activity Co-curricular	\$655	\$655	\$0	\$47,413	\$47,413	#DIV/0!
1127	Special Services	\$22,980	\$8,731	\$21,455	\$24,355	\$2,900	13.52%
1200	Special Education	\$3,289,834	\$3,502,948	\$3,434,085	\$3,459,046	\$24,961	0.73%
2120	Guidance	\$3,584	\$3,147	\$3,059	\$2,851	(\$208)	-6.80%
2130	Health Services	\$188,824	\$186,433	\$197,590	\$206,345	\$8,755	4.43%
2140	Psychological Services	\$17,900	\$13,409	\$19,715	\$17,895	(\$1,820)	-9.23%
2150	Speech Services	\$14,420	\$12,139	\$11,620	\$14,460	\$2,840	24.44%
2220	Ed. Media Services	\$81,564	\$78,970	\$81,923	\$92,134	\$10,211	12.46%
2225	Technology Plan	\$313,029	\$351,152	\$289,646	\$289,861	\$215	0.07%
2310	Board of Education	\$86,470	\$52,896	\$80,260	\$68,340	(\$11,920)	-14.85%
2320	Central Administration	\$537,995	\$537,995	\$537,997	\$547,946	\$9,949	1.85%
2330	Magnet School	\$0	\$0	\$0	\$18,000	\$18,000	#DIV/0!
2410	School Administration	\$1,024,451	\$1,007,325	\$1,054,702	\$1,056,916	\$2,214	0.21%
2600	Operation/Maint. Physical Plant	\$1,420,486	\$1,383,012	\$1,437,191	\$1,342,083	(\$95,108)	-6.62%
2700	Student Transportation	\$943,869	\$863,133	\$884,641	\$820,615	(\$64,026)	-7.24%
3100	Food Service	\$7,269	\$7,400	\$3,125	\$887	(\$2,238)	-71.62%
		<b>15,581,592</b>	<b>16,781,592</b>	<b>15,746,880</b>	<b>15,837,858</b>	<b>\$90,978</b>	<b>0.58%</b>

**2017/2018**  
**CAPITAL EXPENDITURE REQUESTS**  
(included in Town's account totals)

<b>01-24 Gen.Gov.,Planning &amp; Zoning</b>	<b>\$ 8,700</b>
<b>02-36 Public Safety, Police Dept.</b>	<b>112,500</b>
<b>02-37 Public Safety, Fire Dept.</b>	<b>101,500</b>
<b>03-42 Public Works, Hwy Dept.</b>	<b>184,500</b>
<b>04-48 Emergency Medical Service</b>	<b>8,000</b>
<b>Total Capital Expenditure Request</b>	<b>\$ 415,200</b>
<b>03-42 Public Works, Hwy Dept-Road Work</b>	<b>275,000</b>
<b>Totals</b>	<b>\$ 690,200</b>

**REVENUE**

<u>Revenue Type</u>		Revenue Actual	Revenue Budget	Revenue Forecast	Revenue Estimate
		<u>2015/2016</u>	<u>2016/2017</u>	<u>2016/2017</u>	<u>2017/2018</u>
<b>Property Taxes:</b>					
Current List	98.785%	\$ 39,524,887	40,681,197	40,573,670	42,103,570
Prior List		456,481	175,000	265,000	175,000
Interest & Fees		275,823	120,000	185,000	120,000
Estimated Motor Vehicle Supplementary List			150,000	342,000	150,000
Telephone Access		19,509	18,296	18,790	18,296
Town Funded Elderly Tax Relief		(325,000)	(300,000)	(300,000)	(295,000)
State Funded Elderly Tax Relief - Circuit Breaker		(37,211)	(34,670)	(34,670)	(27,082)
Sub-Total		<u>\$ 39,914,489</u>	<u>\$ 40,809,823</u>	<u>\$ 41,049,790</u>	<u>\$ 42,244,784</u>
<b>Town Department's Receipts:</b>					
Town Clerk Fees		\$ 254,901	\$ 200,000	198,000	\$ 200,000
Building Permits		131,692	150,000	149,000	110,000
Health Permits		23,105	20,000	21,000	20,000
Planning & Zoning Permits		24,388	19,000	19,000	17,000
Conservation Permits		13,778	10,000	10,000	10,000
Police Department		383,420	250,000	302,000	250,000
First Selectman		98,227	110,000	110,000	110,000
Municipal Building Lease		402,369	417,950	417,950	417,950
Fire Marshal		0	240	0	240
Bd. Of Education -Tuition		18,674	9,200	11,811	9,200
Region 9 - Tuition		42,624	7,700	5,964	7,700
Parks & Recreation Field Usage Fund		0	5,000	5,000	5,000
Parks & Recreation Activity Fund		0	19,541	19,541	19,541
Recycling		19,853	16,000	15,000	16,000
Highway Department		4,580	2,500	1,900	2,500
EMS Department		0	75,000	0	75,000
Insurance Commission		0	0	21,354	0
Various Other Departments		39,912	1,600	3,644	1,600
Sub-Total		<u>\$ 1,457,523</u>	<u>\$ 1,313,731</u>	<u>\$ 1,311,164</u>	<u>\$ 1,271,731</u>
Treasurer Interest Earnings - General Fund		<u>73,861</u>	<u>125,000</u>	<u>125,000</u>	<u>135,000</u>
Sub-Total		<u>\$ 73,861</u>	<u>\$ 125,000</u>	<u>\$ 125,000</u>	<u>\$ 135,000</u>
<b>State Grants:</b>					
School Aid for SSS & HKMS:					
Education Cost Sharing Grant (ECS)		\$ 619,910	\$ 593,868	116,000	\$ 237,560
Bond Subsidy, Principal & Interest:					
Helen Keller & Samuel Staples		4,986	4,500	0	0
Bond Subsidy-Progress Payments		0	0	0	0
Adult Education		217	213	202	314
Transportation			290	290	0
School Aid for District #9 - total			0	0	0
Town Aid Roads - Maintenance		227,805	227,623	227,623	228,008
Elderly Tax Relief - Circuit Breaker		31,627	34,670	27,082	30,000
Tax Relief for the Totally Disabled		103	112	121	0
State Owned Property		63,586	0	0	38,385
Pequot Grant		10,636	7,250	10,545	10,434
Civil Preparedness		7,434	3,785	3,670	0
Property Tax Relief (Veterans)		7,620	7,894	7,716	0
Other - MRSA Municipal project		35,528	102,502	155,216	223,430
Sub-Total State Grants		<u>\$ 1,009,462</u>	<u>\$ 982,707</u>	<u>\$ 548,466</u>	<u>\$ 768,131</u>
Fund Balance:					
Surplus Appropriated to Finance Budget		<u>\$ 180,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
<b>Total Revenue and Non-Revenue Sources</b>		<u>\$ 42,635,325</u>	<u>\$ 43,731,261</u>	<u>\$ 43,534,419</u>	<u>\$ 44,919,646</u>

**EXPENDITURES**

<u>Town Department's</u>	<u>Budget Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>
<u>Total Expenditures includes Capital</u>	<u>Expended</u>	<u>Appropriated</u>	<u>Expend</u>	<u>Recommended</u>
	<u>2015/2016</u>	<u>2016/2017</u>	<u>2016/2017</u>	<u>2017/2018</u>
01-11 Gen. Govt.Town Clerk	\$ 163,793	\$ 172,390	170,000	\$ 172,957
01-12 Gen. Govt. First Selectmen	154,487	157,513	157,000	157,917
01-13 Gen. Govt.,Probate Court	3,199	3,575	3,575	3,657
01-14 Gen. Govt., Elections	50,002	54,429	50,000	53,078
01-15 Gen. Govt.,BD. Of Finance	5,154	6,200	5,900	6,300
01-17 Gen. Govt.,Auditors	35,600	37,950	37,950	41,150
01-18 Gen. Govt., Treasurer	217,996	276,892	270,000	229,159
01-19 Gen. Govt., Assessor	125,156	131,461	131,450	130,621
01-20 Gen. Govt.,BD of Assessment Appeals	766	925	925	925
01-21 Gen. Govt., Tax Collector	93,735	105,648	95,000	96,056
01-23 Gen. Govt.,Town Attorney	77,350	150,000	100,000	140,000
01-24 Gen. Govt., Planning & Zoning Comm.	115,452	128,553	128,000	130,834
01-25 Gen. Govt., Zoning BD of Appeals	5,850	8,016	8,000	8,016
01-26 Gen. Govt. Building Department	119,566	94,254	94,000	96,554
01-27 Gen.Govt.Technology	39,670	25,440	25,000	25,027
01-28 Gen. Govt.,Town Hall	105,771	133,883	125,000	122,133
01-29 Gen. Govt., Comm. Dispatchers	244,505	247,540	247,000	247,100
01-30 Gen. Govt.,Comm. For the Elderly	54,927	59,665	59,000	61,451
01-31 Gen. Govt.,Senior Center	183,864	187,450	187,450	206,115
01-32 Gen.Govt.660 Morehouse-,SSS Building	299,828	362,145	350,000	331,992
01-34 Gen.Govt.,Cemetery	2,125	2,192	2,000	1,220
01-35 Gen. Govt.,Public Celebrations	122	200	100	0
02-36 Public Safety, Police Dept.	1,783,137	1,701,836	1,700,000	1,727,222
02-37 Public Safety, Fire Department	802,622	916,243	916,000	938,027
02-38 Public Safety, Fire Marshal	19,387	31,403	31,000	31,681
02-39 Public Safety, Emergency Mgnt.	17,761	12,411	15,000	14,210
02-40 Public Safety, Conservation Comm.	38,291	45,558	37,000	39,138
03-41 Public Works, Recycling Fund	148,016	150,483	150,000	153,874
03-42 Public Works, Highway Department	2,067,602	2,305,496	2,150,000	2,272,303
03-43 Public Works, Street Lights	1,377	1,450	1,450	1,472
03-44 Public Works, Engineering & Prof. Serv.	19,656	30,280	30,000	26,980
04-47 Health & Sanit, Health Department	76,744	78,447	78,000	78,842
04-48 Health & Sanit, EMS Commission	321,209	537,689	500,000	312,816
05-49 Public Welfare	3,485	4,334	4,300	4,577
07-51 Library	592,319	626,912	620,000	581,964
08-52 Park & Recreation Commission	379,889	422,713	420,000	402,713
08-53 Park & Recreation, Tree Warden	11,058	11,974	11,000	12,092
09-54 Pension	823,218	939,390	939,000	1,009,140
09-55 Fringe Benefits	1,569,408	1,823,430	1,725,000	1,864,124
09-56 Social Security & Medicare	426,429	462,000	460,000	480,000
10-57 Insurance Commission	857,210	864,000	815,000	797,000
11-58 Contingency (misc fees)	-569	145,000	50,000	225,000
12-59 Firehouse Rent	41,820	42,656	42,656	43,510
13-60 Debt Service	3,378,756	3,402,568	3,401,000	3,352,725
14-61 Animal Control	106,714	93,205	93,205	89,343
14-62 Transfer to Capital Project Fund	<u>137,000</u>	<u>0</u>	70,000	<u>0</u>
<b>Grand Total</b>	<b><u>\$ 15,721,457</u></b>	<b><u>\$ 16,995,800</u></b>	<b><u>\$ 16,506,961</u></b>	<b><u>\$ 16,721,015</u></b>



# Town of Easton Five Year Capital Plan 2017/2018

(Thousand Dollars)

	18/19	19/20	20/21	21/22	22/23		18/19	19/20	20/21	21/22	22/23
<b>Town Clerk</b>						<b>Fire Marshall</b>					
Map Printer & Scanner	11.0	0.0	0.0	0.0	0.0	Camera	1.0	0.0	0.0	0.0	0.0
Vault Storage System	0.0	2.5	0.0	2.5	0.0	Computer Hardware	0.0	5.0	0.0	0.0	0.0
<b>Total Town Clerk</b>	<b>11.0</b>	<b>2.5</b>	<b>0.0</b>	<b>2.5</b>	<b>0.0</b>	<b>Total Communications</b>	<b>1.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>P&amp;Z Department</b>						<b>Police</b>					
Revise Subdivision Regulations	2.5	2.5	0.0	0.0	0.0	Ford Interceptor Utility Vehicle(+upfit) Patrol	33.5	33.5	33.5	33.5	33.5
<b>Total P&amp;Z</b>	<b>2.5</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	Ford Interceptor Utility Vehicle(+upfit) Patrol	0.0	0.0	33.5	0.0	0.0
<b>Treasurer Department</b>						Ford Interceptor Utility Vehicle (+upfit) K-9	0.0	35.5	0.0	0.0	0.0
HR Munis Module	12.0	0.0	5.0	0.0	0.0	Ford Interceptor Utility Vehicle (+upfit) Admin	20.0	0.0	33.5	33.5	33.5
<b>Total Treasurer</b>	<b>12.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	Speed Enforcement Device (radar)	2.9	0.0	0.0	0.0	0.0
<b>Fire Department</b>						Livescan Booking Station	20.3	2.8	2.8	2.8	2.8
Engine Replacement	70.0	70.0	70.0	70.0	70.0	Maintain Body Camera License	0.0	0.0	11.8	11.8	11.8
Gear Replacement	12.0	12.0	12.0	12.0	12.0	(12) Body Cameras /camera system, dock,licensing	0.0	19.6	0.0	0.0	0.0
Pagers, Radios	5.0	5.0	5.0	5.0	5.0	<b>Total Police</b>	<b>76.7</b>	<b>91.4</b>	<b>115.1</b>	<b>81.6</b>	<b>81.6</b>
Dry hydrant	4.0	4.0	4.0	4.0	4.0	<b>EMS</b>					
Hose & nozzles	3.0	3.0	3.0	3.0	3.0	Ambulance Replacement	50.0	50.0	50.0	50.0	50.0
SCBA-Bottles,regulator,masks	4.5	3.5	3.5	3.5	3.5	Replacement Portable Radios	8.0	0.0	0.0	0.0	0.0
SCBA Bottle Replacement	29.4	0.0	0.0	0.0	0.0	<b>Total EMS</b>	<b>58.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>
SCBA Replacement	0.0	0.0	50.0	0.0	0.0	<b>Parks &amp; Recreation</b>					
<b>Total Fire</b>	<b>127.9</b>	<b>97.5</b>	<b>147.5</b>	<b>97.5</b>	<b>97.5</b>	Tennis Court Repairs	0.0	0.0	40.0	0.0	60.0
<b>660 Morehouse Road Facility</b>						Town wide Park Improvements	0.0	10.0	10.0	10.0	10.0
Remove (2) two 10,000 Fuel Tanks	0.0	0.0	20.0	0.0	0.0	Replacement Rack Body Truck w/lift gate	0.0	36.0	0.0	0.0	0.0
Oil Burner to Natural Gas 1 at No. Boiler Rm.	0.0	0.0	15.0	0.0	0.0	Replacement Tractor	0.0	0.0	30.0	0.0	0.0
Oil Burner to Natural Gas 2 at So. Boiler Rm.	0.0	0.0	30.0	0.0	0.0	Replacement Pick Up Truck	0.0	28.0	0.0	0.0	30.0
<b>Total 660 Morehouse Rd.</b>	<b>0.0</b>	<b>0.0</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	Toro Grounds Master	14.0	0.0	75.0	0.0	15.0
<b>Public Works Department</b>						Toro Gang Mower	0.0	14.0	0.0	0.0	14.0
Med.DutyDump Truck w/Plow	200.0	200.0	0.0	0.0	205.0	Trailer	3.5	0.0	5.0	0.0	0.0
Street Sweeper	0.0	0.0	0.0	230.0	0.0	Replacement Playground Equipment	0.0	0.0	0.0	25.0	0.0
Front End Loader 2 1/2Yd	0.0	0.0	200.0	0.0	0.0	Mason Dump Truck	0.0	0.0	0.0	65.0	0.0
3 yd. Dump Truck w/Plow	0.0	0.0	0.0	100.0	0.0	Storage Facility	0.0	0.0	0.0	30.0	0.0
<b>Total Public Works Dept</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>330.0</b>	<b>205.0</b>	Water Wheel	0.0	10.0	0.0	0.0	0.0
<b>Road Reconst./Bridge</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>Total Parks &amp; Recreation</b>	<b>17.5</b>	<b>98.0</b>	<b>160.0</b>	<b>130.0</b>	<b>129.0</b>
<b>Senior Center</b>						<b>Library</b>					
Painting	5.0	0.0	0.0	0.0	0.0	Convert Parking lot light fixtures for efficiency	3.5	0.0	0.0	0.0	0.0
Van Replacement	0.0	0.0	54.0	0.0	0.0	Convert Fire Suppression System(well to city water)	0.0	25.0	0.0	0.0	0.0
<b>Total Senior Center</b>	<b>5.0</b>	<b>0.0</b>	<b>54.0</b>	<b>0.0</b>	<b>0.0</b>	Reseal restrip parking lot	0.0	0.0	40.0	0.0	0.0
<b>Communications</b>						Replace Library roof	0.0	0.0	0.0	0.0	100.0
Computer Monitor	0.2	0.2	0.2	0.2	0.2	Replace paving stones with concrete sidewalks	0.0	0.0	0.0	25.0	0.0
50" Computer Monitor	1.0	1.0	1.0	1.0	1.0	<b>Total Library</b>	<b>3.5</b>	<b>25.0</b>	<b>40.0</b>	<b>25.0</b>	<b>100.0</b>
Computer	0.0	1.0	0.0	0.0	1.0	<b>Sub-Total Capital Projects</b>	<b>516.3</b>	<b>574.1</b>	<b>837.8</b>	<b>717.8</b>	<b>665.3</b>
<b>Total Communications</b>	<b>1.2</b>	<b>2.2</b>	<b>1.2</b>	<b>1.2</b>	<b>2.2</b>	<b>Sub-Total Roads/Paving</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>
						<b>Grand Totals</b>	<b>816.3</b>	<b>874.1</b>	<b>1137.8</b>	<b>1017.8</b>	<b>965.3</b>