

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

HUMAN DEVELOPMENT

ACCOUNT SUMMARY	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 ACTUAL	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
COMMUNITY SERVICES	408,431	442,000	450,664	488,125	389,022	389,022	-20.3%
HEALTH DEPARTMENT	537,882	608,194	640,269	630,414	533,170	533,170	-15.4%
RECREATION DEPT	677,431	696,371	752,758	595,155	598,646	570,628	-4.1%
SENIOR SERVICES	577,631	611,180	567,155	581,549	541,745	541,745	-6.8%
STERLING HOUSE	112,945	114,885	122,885	122,885	122,885	126,885	3.3%
LIBRARY ASSOCIATION	2,609,092	2,788,901	2,798,355	2,874,217	2,637,855	2,824,217	-1.7%
ECONOMIC DEV	115,118	133,074	105,007	183,850	103,941	103,941	-43.5%
VISITING NURSES	53,500	53,500	53,500	53,500	53,500	53,500	0.0%
SHORT BEACH	137,396	138,340	137,246	136,855	138,543	138,543	1.2%
HUMAN DEV TOTALS	5,229,426	5,586,444	5,627,839	5,666,550	5,119,307	5,281,651	-6.8%

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
COMMUNITY SERVICES									
Assistant Director of Community Services									
Social Serv. Case Manager									
Community Svs. Secretary									
SECC Program Coordinator									
01351	6003	Payroll - Regular	140,917	176,663	184,491	231,490	231,175	231,175	
01351	6004	Payroll - Part Time	-	-	144	-	-	-	
01351	6020	Payroll - Overtime	-	25	-	-	-	-	
01351	6061	Education	50	500	560	600	600	600	
01351	6102	Printing & Stationery	1,587	928	902	1,500	1,500	1,500	
01351	6302	Equipment Service	1,703	1,187	1,235	2,000	2,100	2,100	
01351	6342	Travel Expense	603	231	29	580	580	580	
01351	6432	Comm Svc Progs/Parents' Place	8,000	8,000	8,000	-	-	-	
Coordinator									
Parent Educator (2)									
Clinical Coordinator									
Youth & Family Counselor (3)									
Evening Receptionist									
01351	7032	Contractual Services	254,000	254,000	254,000	250,355	150,467	150,467	
01351	6522	Activities/Programs	1,571	466	1,447	1,600	2,600	2,600	
			408,431	442,000	450,808	488,125	389,022	389,022	-20.30%
HEADCOUNT			3.0	3.0	3.0	4.0	4.0	4.0	
HEADCOUNT - Grant			7.4	7.4	7.4	7.1	7.1	7.1	

MAJOR DEPARTMENT HIGHLIGHTS

1. Town side subsidy for Parents' Place is being defunded resulting in a \$101,000 savings in the Contractual Services line item. This supports the BOE space needs.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
HEALTH DEPARTMENT									
Health Director									
Assistant Director of Health									
Chief Sanitarian									
Sanitarians (2)									
Health Dept. Secretary									
Nurse Supervisor									
Birdseye Custodian (Moved to Bldg Maint 01403)									
01352	6003	Payroll - Regular	395,497	447,258	461,259	470,280	458,020	458,020	
PT Public Health Nurse									
PT Clerical									
PT Custodian (Moved to Bldg Maint 01403)									
01352	6004	Payroll - Part Time	62,593	54,829	59,394	60,037	14,957	14,957	
01352	6020	Payroll - Overtime	2,163	1,075	116	1,000	1,000	1,000	
01352	6058	Uniform Allowance	950	-	350	1,250	650	650	
01352	6061	Education	2,748	2,017	1,543	1,800	1,800	1,800	
01352	6102	Printing & Stationery	2,301	1,828	2,220	2,100	2,100	2,100	
01352	6153	Vaccines (School & Childhood)	2,645	2,461	2,808	2,700	2,700	2,700	
01352	6154	Cust Supplies (Moved to Bldg Maint 01403)	3,057	3,175	3,603	3,840	-	-	
01352	6157	Gas & Oil	2,242	3,238	2,493	1,777	3,800	3,800	
01352	6302	Equipment Service	3,601	3,241	2,805	3,600	3,600	3,600	
01352	6309	Auto Maintenance	581	964	728	700	700	700	
01352	6361	Gas- Heating - Birdseye	-	-	-	-	-	-	
01352	6362	Electric	-	-	-	-	-	-	
01352	6363	Heating - Oil	-	-	-	-	-	-	
01352	6364	Water	-	-	-	-	-	-	
01352	6399	Misc Outside Svc (Alarm/Fire Ext Maint/Alpha Kitct	5,909	4,190	4,090	5,250	5,513	5,513	
01352	6503	Printing /Reports (State Lab Samples/Courier Serv	2,567	2,294	3,181	2,600	2,600	2,600	
01352	6513	Welfare Cases	-	-	126	-	-	-	
01352	6520	Clinics (Immunization)	12,476	4,900	1,264	3,000	3,000	3,000	
01352	6539	Eviction Service (State Mandated)	25,453	39,439	53,054	23,500	11,750	11,750	
01352	6540	Relocation Expense (Family)	-	-	-	980	980	980	
01352	6542	Dental Reimbursement Expense	13,098	37,264	41,130	46,000	20,000	20,000	
01352	6599	Other Miscellaneous Expense	-	-	105	-	-	-	
			537,882	608,194	640,269	630,414	533,170	533,170	-15.43%

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
HEADCOUNT			7.0	7.0	7.0	7.0	7.0	7.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. Custodial payroll and custodial supplies are now reflected in the Building Maintenance budget under Public Works. leading to increased management and centralized costs tracking
2. Eviction Service requirements have been changed by the State thus leading to a savings for Cities and Towns
3. Dental Reimbursement Expense and off setting Revenue have been reduced.
4. Part Time salaries line was reduced by eliminating the Part-Time Health Nurse.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		RECREATION DEPARTMENT							
		Superintendent							
		Youth Program Coordinator							
		Secretary							
01353	6003	Payroll - Regular	228,891	213,459	225,795	190,720	197,720	197,720	
		Summer Swims/Lessons							
		Winter Swims							
		Lifeguard Training							
		Winter Swim Lessons							
		Summer Day Swim Lessons							
		Ella Grasso Handicap Swim							
		Beach Lifeguards							
		Beach Sticker Attendants							
		Longbrook Wading Pool							
		Recreation Centers (Franklin, Wooster, ALPHA, Lordship)							
		Winter Programs (Open Gyms, Halloween)							
		Playground Program							
		Learning Camp							
		Permits (Beach Stickers, Launching Ramp, Sat Registration)							
		Birdseye Recreation Center							
01353	6004	Payroll - Part Time	229,831	255,009	285,300	247,796	235,755	220,755	
		Custodian Open Swims							
		Custodian Swim Lessons							
		Custodian Training							
		Custodian Town Meetings							
		Custodian Franklin Rec Center							
		Custodian Lordship Rec Center							
		Custodian Wooster Rec Center							
		Custodian Girls Basketball							
		Custodian Non Profit Organizations (Off-setting Rev 01353-4650)							
01353	6019	Payroll - Other	167,549	168,801	168,617	113,018	113,018	100,000	

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
01353	6020	Payroll - Overtime	105	-	-	-	-	-	
01353	6061	Education (Moved to PW Admin 01401)	705	245	677	710	-	-	
		Community Calendar Subsidy							
		Day Beach Passes & Permits							
		Paper & Office Supplies							
		Computer Supplies							
01353	6102	Printing & Stationery	5,335	5,087	4,962	5,300	5,300	5,300	
01353	6153	Consumable Supplies	270	482	432	490	490	490	
01353	6157	Gas & Oil	595	262	103	194	500	500	
		Playground Program							
		Learning Camp							
		Youth Recreation Centers							
01353	6166	Program Materials	6,010	3,970	5,942	4,880	5,880	5,880	
		Winter Program Equipment							
		Pools & Beaches							
		Playground Program							
01353	6167	Recreation Equipment	2,867	2,053	2,702	2,700	2,700	2,700	
		Copier Maint Contract							
		Registration Prog. Maint. Contract							
		Skateboard Park Maint Contract							
01353	6302	Equipment Service	5,450	5,017	5,341	5,465	6,880	6,880	
01353	6309	Auto Maintenance	2,155	1,302	2,098	588	1,200	1,200	
		Learning Camp							
		Playground Program							
		Youth Program Counselor (Mileage Reimbursement)							
		Playground Supervisors Car							
01353	6341	Transportation	8,022	6,997	7,503	3,790	6,195	6,195	

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
01353	6375	Utilities	3,320	14,617	17,713	2,996	4,000	4,000	
		Fireworks							
		Community Concert Band Subsidy							
01353	6399	Miscellaneous Outside Service	11,984	16,676	12,033	12,000	14,500	14,500	
01353	6505	Awards	800	664	733	784	784	784	
01353	6522	Activities/Programs	3,543	1,729	12,806	3,724	3,724	3,724	
			677,431	696,371	752,758	595,155	598,646	570,628	-4.12%
HEADCOUNT			4.0	4.0	4.0	3.0	3.0	3.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. Recreation budget is essentially flat funded. Some savings will be realized in PT Payroll.
2. There is a slight increase in the Auto Maintenance line item for costs associated with Recreation transportation, needed program materials and auto maintenance.
3. TC Adopted Budget reduced MP Payroll-Part Time line item \$15,000.
4. TC Adopted Budget reduced MP Payroll-Other line item \$13,018.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		SENIOR SERVICES							
		Senior Services Director							
		Program Outreach Coord.							
		Senior Services Coord.							
		CARES Administrator							
		Senior Clerk Typist (0)							
		Mini Bus Driver							
		Activities Coordinator							
		Custodian (Moved to Bldg Maint 01403)							
01354	6003	Payroll - Regular	437,020	455,360	425,844	425,704	348,595	348,595	
		Part-time Driver							
		Part-time Scheduler							
		Part-time clerical (proposed)							
01354	6004	Payroll - Part Time	21,236	14,545	17,673	28,750	48,750	48,750	
01354	6019	Payroll - Other	-	-	4,142	-	-	-	
01354	6020	Payroll - Overtime	2,839	2,182	1,044	800	800	800	
01354	6061	Education (Programs/Events)	250	240	-	-	-	-	
01354	6102	Printing & Stationery	1,162	1,157	1,185	1,600	1,800	1,800	
01354	6154	Custodial Supplies (Moved to Bldg Maint 01403)	2,839	3,269	5,230	4,089	-	-	
01354	6157	Gas & Oil	7,272	8,467	10,600	12,200	17,000	17,000	
01354	6302	Equipment Service	2,132	3,745	2,248	4,200	8,400	8,400	
01354	6309	Auto Maintenance	5,484	7,311	5,185	7,400	7,400	7,400	
01354	6322	Postage	7,000	6,680	7,835	7,000	12,000	12,000	
01354	6341	Transportation	-	-	-	-	-	-	
01354	6362	Electric	53,417	59,242	53,358	58,322	58,300	58,300	
01354	6363	Heating - Oil	33,662	45,662	29,353	28,133	35,000	35,000	
01354	6364	Water	3,318	3,320	3,458	3,351	3,700	3,700	
01354	6399	Miscellaneous Outside Service	-	-	-	-	-	-	
			577,631	611,180	567,155	581,549	541,745	541,745	-6.84%
HEADCOUNT			8.0	8.0	8.0	8.0	6.0	6.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. Custodial payroll and custodial supplies are now reflected in the Building Maintenance budget under Public Works leading to increased management and centralized costs tracking.
2. This budget reflects the defunding of the Senior Clerk Typist position (a projected \$46,079 savings).

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
STERLING HOUSE									
01355	6167	Recreation Equipment	36,414	37,409	45,409	45,409	45,409	45,409	
01355	6202	Grounds - Sterling House	11,200	9,700	9,700	9,700	9,700	9,700	
01355	6303	Building Maintenance	39,408	41,410	41,410	41,410	41,410	45,410	
01355	6362	Electric	3,740	3,740	3,740	3,740	3,740	3,740	
01355	6399	Outside Service	22,183	22,626	22,626	22,626	22,626	22,626	
			112,945	114,885	122,885	122,885	122,885	126,885	3.26%

MAJOR DEPARTMENT HIGHLIGHTS

1. TC Adopted Budget increased MP Building Maintenance line item \$4,000.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		LIBRARY ASSOCIATION							
		Director							
		Assistant Director							
		Service Department Heads (4)							
		Sr./Jr. Librarians (9.59)							
		Service Supervisors (4)							
		Service Specialists (3.43)							
		Maintenance/Custodian (2.17)							
		Associate/Assistant (5.57)							
		Clerk/Pages (4.54)							
		Sunday Staffing (.75)							
		Longevity							
01356	6003	Payroll - Regular	1,634,940	1,700,537	1,755,083	1,810,828	1,448,644	1,688,006	
01356	6051	Pension Fund	83,048	89,707	93,338	94,892	99,383	99,383	
01356	6052	Social Security	123,274	128,348	132,113	137,252	143,115	143,115	
01356	6053	Health Insurance	311,639	306,101	324,469	429,477	536,846	483,846	
01356	6061	Education	2,770	360	430	2,600	2,600	2,600	
01356	6102	Office Supplies	13,000	15,021	17,206	13,260	13,923	13,923	
01356	6201	Building Supplies	7,382	7,423	6,982	5,500	7,000	7,000	
		Building Equipment							
		Property Maintenance							
		Office Equipment							
		Telecommunications							
01356	6302	Contract Maintenance	48,307	53,366	54,782	53,444	55,250	55,250	
01356	6303	Building Maintenance	25,413	30,403	38,846	9,570	10,000	10,000	
01356	6322	Postage	6,100	6,250	6,216	6,250	6,530	6,530	
01356	6342	Travel Expense (Professional Development)	3,075	2,000	657	1,000	1,000	1,000	
01356	6375	Utilities	122,826	152,318	119,233	121,452	110,000	110,000	
01356	6399	Professional Fees (Legal Services)	13,912	6,300	2,400	3,800	3,800	3,800	
		Library Cataloging Records							
		Shared Resource Access Fees							
01356	6457	Bibliographic Utilities	9,676	11,362	11,450	8,618	8,618	8,618	
		Library Sys. Maint. & Licensing							
		Network Sys. Maint. & Licensing							
		Equipment Upgrades & Conting.							
01356	6467	Automated Services	25,425	41,866	34,517	25,974	28,536	28,536	

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
01356	6501	Insurance	28,313	30,742	29,054	32,205	33,815	33,815	
01356	6503	Printing /Reports	1,211	370	1,941	1,500	1,700	1,700	
		Adult							
		Teen							
		Children							
01356	6506	Books	54,370	71,195	64,761	48,000	50,000	50,000	
		Adult							
		Teen							
		Children							
01356	6507	Periodicals	16,000	16,322	16,243	16,000	16,000	16,000	
		Adult							
		Teen							
		Children							
01356	6508	Media (CD's, DVD's, Audiobooks, etc)	23,500	28,128	14,999	13,000	13,520	13,520	
01356	6512	Electronic Subscriptions (Public Access)	32,925	56,253	34,514	29,895	33,900	33,900	
01356	6514	Building Equipment (Public Seating, Shelving, Boo	15,030	25,603	30,474	5,000	6,075	6,075	
01356	6522	Activities/Programs	1,888	1,589	-	-	2,100	2,100	
		Movie Licensing							
		Speaker/Performer Fees							
		Supplies/Incentives/Expenses							
01356	6522 1160	Activities/Programs - Adult	2,000	2,256	3,704	2,000	2,100	2,100	
		Speaker/Performer Fees							
		Supplies/Incentives/Expenses							
01356	6522 1161	Activities/Programs - Teens	1,116	3,230	2,730	1,100	1,200	1,200	
01356	6522 1162	Activities/Programs - Children	1,453	1,832	1,733	1,100	1,200	1,200	
01356	6689	Other Contingency	500	-	480	500	1,000	1,000	
			2,609,092	2,788,901	2,798,355	2,874,217	2,637,855	2,824,217	-1.74%

MAJOR DEPARTMENT HIGHLIGHTS

1. TC Adopted Budget reduced MP Medical Insurance line item \$53,000.
2. TC Adopted Budget increased MP Payroll line item \$239,362.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
ECONOMIC DEVELOPMENT									
01358	6003	Payroll - Regular	-	-	-	79,909	-	-	
01358	6004	Payroll - Part Time	800	400	700	-	-	-	
01358	6061	Education	663	315	685	250	250	250	
01358	6342	Travel Expense	853	210	-	250	250	250	
01358	6343	Administration Expense/ CDA	2,463	3,348	2,511	2,450	2,450	2,450	
01358	6499	Contractual Services	60,639	65,866	64,887	63,991	63,991	63,991	
01358	6502	Advertising	32,892	31,359	9,035	20,000	20,000	20,000	
01358	6522	Activities/Programs	16,809	31,576	27,190	17,000	17,000	17,000	
			115,118	133,074	105,007	183,850	103,941	103,941	-43.46%
HEADCOUNT			-	-	1.0	1.0	-	-	
HEADCOUNT - Grant/CDBG			2.0	3.0	3.0	3.0	3.0	3.0	

MAJOR DEPARTMENT HIGHLIGHTS

1. Funding for the Economic Development Director position is eliminated.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		VISITING NURSES							
01360	6422	Visiting Nurses Assoc.	53,500	53,500	53,500	53,500	53,500	53,500	
			53,500	53,500	53,500	53,500	53,500	53,500	0.00%

MAJOR DEPARTMENT HIGHLIGHTS

1. The VNA was flat funded.

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
SHORT BEACH									
		Golf Course Supervisor (40% of total salary)							
		Greensman I (40% of total salary)							
		Greensman II (40% of total salary)							
01361	6003	Payroll - Regular	65,734	66,788	70,549	70,309	70,397	70,397	
01361	6005	Payroll - Seasonal (Security)	24,233	21,456	21,066	16,623	13,426	13,426	
01361	6020	Payroll - Overtime	1,398	1,366	986	1,801	1,845	1,845	
01361	6025	Out of Category	-	-	-	-	-	-	
01361	6154	Custodial Supplies (Moved to Bldg Maint 01403)	1,471	1,440	2,784	2,600	-	-	
01361	6157	Gas & Oil	3,913	7,629	4,246	5,865	11,300	11,300	
01361	6199	Materials - Other (Picnic & Field Supplies)	8,902	8,389	8,999	8,750	10,000	10,000	
01361	6302	Equipment Service	745	765	816	826	875	875	
01361	6309	Auto Maintenance	1,790	677	2,758	1,400	1,400	1,400	
01361	6361	Gas- Heating	4,341	4,165	3,983	4,798	4,200	4,200	
01361	6362	Electric	17,235	18,602	14,622	16,869	16,800	16,800	
01361	6364	Water	4,981	4,419	4,069	4,225	8,300	8,300	
01361	6399	Outside Service	2,652	2,646	2,369	2,790	-	-	
			137,396	138,340	137,246	136,855	138,543	138,543	1.23%
HEADCOUNT			1.4	1.4	1.2	1.2	1.2	1.2	

MAJOR DEPARTMENT HIGHLIGHTS

1. SB Complex had an overall budget increase of 1.23% to cover higher costs for gas, oil and field supplies. \$2,000 in Outside Services were eliminated