

REMO Budget Presentation AGENDA

Special Meeting – Via TEAMS

Wednesday, February 19, 2025 – 6:00 p.m.

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| | Page |
| 1. Call to Order | |
| 2. REMO 2025-26 Budget, Strategic Planning Resource Allocation | 2 |
| 3. Next Steps: | |
| • Municipal Councils to discuss between February 20 th and March 11 th | |
| • REMO Advisory: Wednesday, March 12, 2025, 11:00 a.m. – 12:30 p.m. | |
| 4. Adjournment | |

**** This meeting will be held as a TEAMS meeting only. ****

Microsoft Teams [REDACTED]
Meeting ID: 218 564 039 947
Passcode: 53ww6Pm9

Dial in by phone
[REDACTED]
Phone conference ID: 643 689 341#

Any problems connecting, please contact Angela at (902) 930-3480

Report To: Regional Emergency Management Advisory Committee (REMAC)
Submitted By: Alex Dumaresq, Deputy CAO, MODL
Date: February 10, 2025
Re: Examination of Staff Resource allocation

Background

REMO was established by agreement of 4 councils to work together to provide coordinated emergency planning and response. In 2017, the Town of Lunenburg joined the organization, expanding the service to all citizens in the County. REMO's daily operations focus on the following areas itemized below

Planning

- Creation and updating all emergency & contingency plans
- Consulting with Planning Committee and stakeholders
- Approval of plans and policies at Advisory Committee meetings

Training & Exercising

- Training and exercising key staff to be prepared for activations
- Training and keeping AECs updated on roles for on-call coverage
- Attending training by the province and other entities to stay up to date
- Be Ready training for municipal staff

Building network and relationships with partners

- Identifying and maintaining stakeholder partnerships
- Government departments
- First responders
- Community halls/comfort centres
- Potential suppliers & resources during emergencies
- Large facilities and businesses
- Working with and keeping updated with the provincial Dept of EM (DEM)

Public Outreach and Education

- Public presentations
- Emergency Preparedness Week
- 72-hour preparedness promotion
- Social media and web presence

Governance & Administration

- Coordinating and supporting REMAC
- Tracking expenditures vs budget
- Information management among five units

Emergency Response

- Oversight of on-call rotation
- Serve as “duty officer”
- Critical role in guiding ECC operations

Special Projects

- As time permits (e.g. Vulnerable persons registry, volunteer roster)

Resources

Currently staffing is one regional manager and a (vacant) coordinator position. In addition, during exercises and activations REMO draws upon CAOs & Deputy CAOs from partner units as well as Assistant Emergency Coordinators (AECs).

Issues

Some persistent concerns outlined in this section led to the addition of the coordinator position to the 2024/25 REMO budget.

Increasing Severity & Frequency of Events

2023 was a busy year for emergency response in MODL. Over 30 days were spent in active monitoring, partial activations, and one full activation. The flooding in July of 2023 resulted in the full activation and necessitated several declarations of local states of emergency, a voluntary evacuation and two mandatory evacuations. Over the past decade Nova Scotia has

been experiencing stronger winter storms, more direct landings of hurricanes, more and longer extended power outages, flash flooding and historic forest fires.

In response to these increased threats the province is in the process of changing its response to emergency management. In the last year, the province has created a standalone department responsible for emergency management, increased local responsibility for public alerts, and directly criticized local EMO for insufficient public notification. Most recently, the Department of Emergency Management sent communication outlining higher expectations for Local EMOs to respond - including dedicated public lines, and reciprocal in-person activations. There are strong indications that local REMOs can expect greater demands to be placed on them from the Provincial department.

Activation Gap

Lunenburg REMO uses the Incident Command System (ICS) as an organizing schema for activations. This internationally recognized system has standardized roles and systems for emergency management and is important for interagency cooperation and communication. Historically, Lunenburg REMO has been relatively lucky and has managed smaller events largely through virtual and partial activations. As the frequency and severity of emergencies has increased, the need for a larger number of trained and available staff for positions in an Emergency Coordination Centre (ECC) has increased.

Based on recent activations and training, municipal staff working with REMO have determined that between 24-50 individuals are required to fully activate over multiple shifts. It is important to note that the majority of these positions have been and will remain municipal staff (e.g. CAOs and AECs), who have undertaken additional training and responsibility for exercises and activations. There are 2 specific needs to address the activation gap: first municipal units must commit more staff for exercises training and activations; second, greater backup and redundancy for the regional manager is required to ensure that there is expert emergency management advice available to staff operating an activated ECC.

Need for projects to improve Emergency Response & Preparedness

After action reports

Significant strides have been made to improve emergency response since 2019. The 2023 Flooding After Action Report listed over 100 recommendations to improve the program and close the gaps. Recommendations covered the following areas: ECC positions depth,

competence, & resources; contingency plan revisions; communications; Inter-agency information sharing & collaboration across shifts; and volunteer & elected official training.

In addition to the after-action reports, the Advisory Committee has discussed a range of special projects that could be undertaken to the benefit of emergency planning and preparedness. Some of these projects include: ECC Role Specialization and Training; Evacuation Shelters; Volunteer Roster; Vulnerable Persons Registry; REMO app for Alerts; Evacuation Routes; and REMO Radio Station.

The Provincial government has at various times completed assessments or required self assessments of municipal emergency managements. Appended to this report is a copy of the most recent self assessment completed by Lunenburg REMO. The assessment reveals that we have the basic elements of a program in place and continue to work towards having a comprehensive program in place.

Discussion

To summarize the above background and issues, REMAC has considered the following conditions or baseline assumptions:

1. There is an increasing need for emergency response driven both by changing climate and by increasing public expectations
2. REMO needs more resources than present allocation of a Regional Manager and AECs
3. Emergency response works best through regional cooperation

Following the Budget approval process in 2024, the Municipality of Chester raised concerns about both the budget approval process and the need to consider alternative allocations of resources.

Budget Approval Process

Currently the agreement requires a budget to be presented to the REMAC for recommendation to the partner units. The agreement states that the budget is approved once at least 2 councils approve it, provided they make up at least 51% of the budget. It was noted that the number of units (2) was not increased when the Town of Lunenburg joined. It was also noted that the budget is one of the largest decisions that the REMAC committee makes and, on occasion, some units have reported concern that they did not feel sufficient information was received by

them prior to the budget being formally passed by the organization based on the conditions set out in the agreement.

To address these concerns staff are recommending the following changes. First, REMAC should undertake a more comprehensive budget process as follows:

- Staff present a draft budget for REMAC to review and approve in draft form.
- REMAC should then host a meeting to which the members of all Councils are invited to review the draft budget. The meeting would provide an efficient approach to ensure that all councillors had access to draft budget information before it was passed, so they could raise concerns or questions to their REMAC representatives before the budget is recommended to partner Councils.
- Following the draft budget presentation REMAC will then re-consider the draft budget for recommendation to Councils.

Second, the agreement should be revised to require at least 3 units representing at least 51% of the funding before the budget is formally considered approved.

Arrangement of Resources

Option 1: Regional Staff, decentralized offices

Description: This would include the same staffing complement as in the 2024/25 budget: A Regional Manager, a Coordinator, and additional existing municipal resources (6 AECs, and the CAO group).

Allocation:

The Regional Manager would remain based out of the host unit offices in Cookville on the western side of the county. The Coordinator would be based out of Chester in the eastern side of the county. The AECs and CAO groups would be maintained to provide staffing for the on-call rotation and ECC activations.

Approximately 50% of the Coordinator's time would be spent on local preplanning activities, including identifying and maintaining stakeholder partnerships, supporting local community groups and larger residential facilities and commercial operations in emergency planning and preparedness, and public outreach and education. The remaining portion of the coordinator's time would be devoted to regional level activities (i.e. planning and running training/exercises,

special projects, on-call and activation work, incorporating local networks and community plans into REMO Contingency plans). Work plans for REMO are generated via the regional manager presenting to the CAO group in advance of the budget preparation and following after action reports.

Costing:

This model uses the existing cost allocation model of uniform assessment:

	Uniform Assessment	Share	Regional Costs	Total Cost
District of Lunenburg	3,493,034,076	49.6%	186,384	186,384
District of Chester	2,123,424,985	30.2%	113,303	113,303
Town of Bridgewater	851,153,903	12.1%	45,416	45,416
Town of Lunenburg	375,580,597	5.3%	20,040	20,040
Town of Mahone Bay	195,179,307	2.8%	10,415	10,415
Totals	7,038,372,868	100.0%	375,558	375,558

Analysis:

The Primary benefit of this model is that it is an enhancement of resources over what was available in 2023. It would permit more time for staff to work on training and exercises, special projects, and local pre-planning work. Critically, adding the position provides much needed redundancy for covering the Regional Manager functions during vacation, illness, and extended activations. The option is also a smaller budget commitment in comparison with Option 2.

In comparison with the second option, less resources are available for local pre-planning, activations, and special projects. This approach leaves a high level of responsibility for emergency management with municipal staff who have other full-time responsibilities. Any activation beyond active monitoring requires AECs and CAOs to take on important roles in the Emergency Coordination centre. In addition, there is less capacity for special projects to be completed under this option.

Option 2: Local Resources, Regional Coordination

Description: This represents an increase in staffing over the 2024/25 budget: A regional Manager, 3 local emergency coordinators, and additional existing municipal resources. Under this model, it can be expected that some units would eliminate the AEC position, however each unit would still be responsible for providing a number of staff who would be available for training exercises and activations beyond the CAO group.

Allocation:

The Regional Manager would remain based out of the host unit (i.e. MODL) offices in Cookville on the western side of the county. The local emergency coordinators would be based in 3 of the municipal partners, for example, one in the District of Chester, one in the District of Lunenburg and one in Mahone bay, serving the three towns. The AECs and CAO groups would be maintained to provide staffing for the on-call rotation and ECC activations.

Approximately 75% of the Local emergency coordinators' time would be spent on local pre-planning activities, including identifying and maintaining stakeholder partnerships, supporting local community groups and larger residential facilities and commercial operations in emergency planning and preparedness, and public outreach and education. The remaining 25% of the coordinator's time would be devoted to regional level activities (i.e. planning and running training and exercises, special projects, on-call and activation work, incorporating local networks and community plans into REMO Contingency plans).

Examples of local pre-planning work identified by units:

- Strengthening local stakeholder partnerships such as local fire commissions and departments community halls and comfort centres;
- Supporting larger residential facilities and commercial operations in emergency planning and preparedness (e.g. Maibec, Shoreham Village, Charing Cross Manor);
- Local hazard mapping including flood mapping and evacuation route planning in collaboration with municipal GIS staff;
- Explore potential evacuation shelter facility locations within MOC;
- Staff Training Support – Assist in disseminating Emergency management training to MODC staff who may be needed during activations.
- Engagement with Smaller Community Groups – Increase outreach to vulnerable community groups, such as the Blandford Seaside Senior Club, to understand their emergency needs and explore engagement opportunities.
- Enhance collaboration with MOC first responders to strengthen emergency preparedness and response efforts.
- Support community groups and individual residents adopt the FireSmart model;
- Community presentations on 72-hour preparedness and the municipal role during an emergency;
- Securing local facilities that could house large livestock during an emergency;
- Assisting comfort centres during activation and securing volunteer rosters and grant applications.

It is important to note that these activities (with the exception of the flood and evacuation route mapping) currently form part of REMOs preparedness work. The addition of local coordinators would increase the total staff hours dedicated to this work and would improve local institutional knowledge.

Costing:

This model uses the existing cost allocation formula for regional costs and then assigns proportional local costs, i.e.: 1 position costs to MODL, one to MODC, 50% of a position to TOB and 25% each to TOL & TOMB.

	Uniform Assessment	share	Regional Costs	Local Costs*	Total Cost
District of Lunenburg	3,493,034,076	49.6%	140,635	97,715	238,350
District of Chester	2,123,424,985	30.2%	85,492	97,715	183,208
Town of Bridgewater	851,153,903	12.1%	34,269	48,858	83,126
Town of Lunenburg	375,580,597	5.3%	15,121	24,429	39,550
Town of Mahone Bay	195,179,307	2.8%	7,858	24,429	32,287
Totals	7,038,372,868	100.0%	283,376	293,146	576,522

For ease of comparison, both cost options are presented here in a single table:

Unit	Option 1	Option 2
District of Lunenburg	186,384	238,350
District of Chester	113,303	183,208
Town of Bridgewater	45,416	83,126
Town of Lunenburg	20,040	39,550
Town of Mahone Bay	10,415	32,287
Totals	375,558	576,522

It is important to note that there is some opportunity under option 2 to free some time at the CAO level that is currently allocated towards training and smaller activations. It is not possible to quantify financially due to the varying hourly costs, number of CAOs/Deputies involved and level of engagement but is an important consideration.

Analysis:

Benefits:

- The primary benefit is more resources are available to REMO and to individual communities for emergency preparedness and management. Currently local pre-planning work is being conducted by the Regional Manager. With more resources

available to do this community planning and education work, the Regional Manager would have more time to devote to enhancing the functionality and training of the ECC and to address special projects and after-action report recommendations.

- An additional benefit is the increased professionalization of ECC staff. With four full time staff working in emergency management this approach reduces the demand on the CAO group and AECs who have other municipal duties. If desired, active monitoring and some partial activations could be run without requiring non-EMO staff to take on ECC roles. It is important to bear in mind that continued involvement of municipal staff in the emergency management will be required; most events requiring more than active monitoring will require more than the proposed 4 EM staff.
- Given the additional capacity provided through this option, it is more likely that REMO could address after action report recommendations, special projects, and new expectations from the provincial department.

Issues:

- The cost to hire an additional 2 positions is a barrier potential barrier to pursuing this option.
- The funding formula is more complex and requires agreement from the Towns on how they would share the costs and time of the split regional coordinator.
- There is some potential for management challenges for the new positions given that they will have reporting responsibilities to both their local unit(s) as well as the REMO manager. As a result, there is some risk of losing the benefits of regional coordination.

Alternatives

Rather than selecting one option over the other, REMAC could adopt a staged approach whereby a coordinator is hired regionally and embedded in Chester. In 2 years, an assessment of progress on local pre-planning, training of municipal staff for ECC work, and addressing after action report recommendations could be completed so that the REMAC could determine if the addition of 2 more local coordinators is advisable.

The funding model for option 2 is not the only option available. Alternative approaches could be identified and examined (e.g. the shared local coordinator costs could be allocated using the same cost sharing formula that exists for REMO).

Conclusions

There is an increasing need for emergency response. Experience in Lunenburg County has demonstrated that emergency response works best through regional cooperation. REMO needs more resources than present allocation of a Regional Manager and AECs. REMAC must advise councils on the best route and appropriate budget to do so.

BRIEFING NOTE TO REMO ADVISORY FOR INFORMATION

PURPOSE

Nova Scotia Dept of Emergency Management created a voluntary, municipal evaluation self-assessment to evaluate the municipal/regional emergency management programs and staff continue to monitor it as a gauge for planning purposes.

BACKGROUND

- In 2012, NS EMO created a self-assessed municipal evaluation to be completed every four years. In 2016, NS EMO changed the evaluation to be completed every two years by NS EMO as many self-assessments were graded high creating a misleading assessment. In 2020, NS EMO returned to a voluntary self-assessment format, reviewed annually.
- The 2016 assessment ranked REMO as 'extremely prepared' and the only gap indicated was that the EMC and Emergency Coordination Centre staff did not have training at the ICS 300 level. The high score created a misleading representation of the actual emergency management program. For instance, points were allocated because a document was produced to fulfill the requirement, however items such as accuracy, up to date information, if plans were followed, etc. were not considered in the score.
- In 2020, staff added a column for percentage complete to grade the item instead of answering yes/no.
- Since 2020, staff have continued updating the 2020 Municipal Self-Evaluation as a tool to identify gaps and planning.
- There are three levels of assessment and process since 2020 is below.

Type of Plan	2020	2024
Essential Plan	79%	98%
Enhanced Plan	42%	78%
Comprehensive Plan	35%	68%

FINANCIAL IMPLICATIONS

- No financial implication outside of the regular budget and some work will include input from the CAOs and AECs.

RECOMMENDATION/NEXT STEPS

- This was provided to REMO Advisory Committee as awareness of REMO meeting the provincial evaluation requirements set out by the province. It may assist in budget discussion and future workplan requests by REMAC.

Attachment: Municipal Emergency Management Program Assessment Tool

Municipal Emergency Management Program Assessment Tool

In order to determine future emergency management needs, a local government should understand its current capacity and capabilities. The Nova Scotia Emergency Management Office is providing municipalities with a self-assessment tool to assist municipalities in determining their capacity to respond, and activities they may wish to undertake to enhance their current capacity. The self-assessment tool encompasses three levels of preparedness: Essential (meets basic requirements of the Emergency Management Act), Enhanced (more advanced EM program elements) and Comprehensive (all-inclusive and complete EM program). Municipalities are encouraged to complete the self-assessment and discuss with their Emergency Management Preparedness Officer (EMPO).

A tool designed to assist municipalities to assess the effectiveness of their Emergency Management Program

Municipality: Lunenburg County Emergency Management Organization (Town of Bridgewater, Town of Mahone Bay, Town of Lunenburg, Municipality of Chester, Municipality of Lunenburg)

Municipal Emergency Management Coordinator: Angela Henhoeffler

Chief Administration Officer or Clerk:

Alex Dumaresq (MODL), Tammy Crowder (BW), Tara Maguire (MOC), Dylan Heide (TOMB), Jamie Doyle (TOL)

**% Complete
or Grade**

**Work
Progression**

Essential Plan

Municipality has established and maintained a Municipal emergency by-law	50%	100%
Municipality has established and maintained a Municipal Emergency Management Organization	75%	100%
Municipality has appointed a co-ordinator of the Municipal Emergency Management Organization and prescribed the duties of the co-ordinator (EMC) which shall include the preparation and co-ordination of Municipal emergency management plans	100%	100%
Municipality has appointed a committee consisting of members of the municipal council to advise it on the development of emergency management plans	100%	100%
Municipality has prepared and approved a Municipal emergency management plan	70%	90%
Essential Plan Grade	79%	98%

Enhanced Plan

Municipality participates in a Regional Emergency Management Organization	75%	100%
EMC duties are set out in Municipal emergency management plan or bylaw	80%	80%
There is an alternate EMC trained and appointed by the Municipality	90%	100%
There is a clear process to determine the duties and responsibilities of the EMC and alternate	90%	100%
Activation triggers are defined for comfort centres and reception centres	50%	100%
Municipal emergency plans are reviewed and tracked annually by the Municipal Emergency Management Organization	20%	90%
A Municipal emergency management plan has been approved and signed by council within the last five years	0%	90%
A Municipal emergency management plan considers the following critical infrastructure , including applicable civic addressing, impacts and mitigation strategies for the municipality in the event of a threat to, or failure of, the critical infrastructure	10%	100%
Comfort centres/ evacuation reception centres	50%	0%
Fuel (heating oil, propane, diesel, gasoline)	10%	10%
Municipal utility (water, sewer, etc.)	10%	10%
Power	10%	10%
Telecommunications	10%	10%
Potential cyber security impacts and mitigation strategies for the municipality (e.g. computerized critical infrastructure)	0%	100%

A Municipal emergency management plan considers vulnerable populations (ex. persons with disabilities, medical conditions, frail elderly)	0%	0%
Municipal emergency management plans includes a notification process for emergency management personnel and stakeholders	50%	100%
There is a process in place for Council to monitor its Emergency Management Program	70%	70%
Municipality has an annual exercise and training program	70%	100%
The Municipality regularly participates in exercising and training with NSEMO	0%	100%
Post-exercise and post-event debrief sessions are held accordingly, lessons learned are documented, and an After-Action Report is written	50%	100%
Lessons learned and the After-Action Report are shared with NSEMO	100%	100%
There is a public information/awareness and education strategy in place	50%	100%
There is a Municipal emergency communications plan/media plan	70%	100%
The Municipal Emergency Management Committee of Council meets regularly to discuss the Emergency Management Program	85%	100%
An Emergency Coordination Centre (ECC) is designated and exercised	50%	100%
ECC activation triggers are defined in a Municipal emergency management plan	80%	100%
Standard Operating processes for the ECC are documented	60%	60%
A hazard risk/vulnerability assessment (HRVA) has been completed for the Municipality	50%	100%
Results of the HRVA are being used to improve the Municipal Emergency Management Program	50%	100%
There is a clear process for reviewing and updating HRVA	0%	100%
Municipality has a clear internal policy to request that NSEMO issue an emergency alert (Alert Ready System)	10%	100%
There are mutual aid agreements/MOUs with neighbouring municipalities	5%	80%
Enhanced Plan Grade	42%	78%
Comprehensive Plan		
The Municipality has a full time Emergency Management Coordinator (EMC)	100%	100%
The Municipality has contingency arrangements if the main ECC is unavailable	20%	80%
Municipality has designed/implemented additional emergency management projects/capacity such as the following:		
Vulnerable populations registry	0%	0%
Extreme heat plan	10%	10%
Comfort centre guidelines	50%	100%
Other (Name)		
The Municipal emergency management plans consider the federal-provincial-territorial 2019 Emergency Management Strategy for Canada	0%	0%
Contact information in the Municipal emergency management plans are updated a minimum of twice per year	20%	100%
Municipal Emergency Management Advisory Committee meets at least three times per year	100%	100%
Municipal Emergency Management Planning Committee meets at least three times per year	0%	100%
Municipality communicates preventative action options/recommendations to residents	50%	90%
Comprehensive Plan Grade	35%	68%

Instructions: The completion of this self-assessment by the Municipal EMC is voluntary. It is intended to show municipalities the status of their Emergency Management Program. Please feel free to contact your Emergency Management Preparedness Officer to discuss this assessment tool. Municipalities are also encouraged to forward the completed assessment tool to emo@novascotia.ca

2025-26 REMO Budget DRAFT

				Option 1: Status Quo Enhanced - Manager in MODL, EMC in Chester Working Regionally		Option 2: 1 Manager, 3 EMCs (Chester, MODL, shared with Towns)	
		2024-25 YTD	2024-25 budget	Total	Change from Last Year Core Budget	Total	Change from Last Year Core Budget
TRAINING/ TRAVEL							
01-2250000-140	TRAVEL	5,440.27	6,000.00	7,000.00	1,000.00	12,000.00	6,000.00
01-2250000-141	STAFF CONFERENCE/TRAINING/PROFESSIONAL DEVELOP	6,772.39	8,000.00	8,000.00	0.00	13,000.00	5,000.00
	ECC TRAINING (ICS, ECC, 2 Be Ready, Evacuation, SOLE, Scribe, section specific) (EST \$1,000/COURSE)	7,239.13	10,000.00	9,000.00	(1,000.00)	9,000.00	(1,000.00)
01-2250000-249	MOCK EXERCISES	3,317.67	5,000.00	6,500.00	1,500.00	6,500.00	1,500.00
01-2250001-201	SUPPLIES - FIELD SUPPLIES (ECC)	3,374.84	5,000.00	3,000.00	(2,000.00)	3,000.00	(2,000.00)
	TOTAL TRAINING/ TRAVEL	26,144.30	34,000.00	33,500.00	(500.00)	43,500.00	9,500.00
ADMINISTRATION							
01-2250000-119	REMO-HONORARIUM	136,887.50	201,400.00	197,482.00	(3,918.00)	336,646.00	135,246.00
01-2250000-129	REMO-BENEFITS	24,364.61	38,738.00	43,500.00	4,762.00	85,300.00	46,562.00
01-2250000-201	OFFICE EXPENSES (REMO)	13,038.13	14,000.00	7,200.00	(6,800.00)	21,200.00	7,200.00
01-2250000-210	ADMINISTRATION-INSURANCE	1,205.01	1,700.00	1,700.00	0.00	1,700.00	0.00
01-2250000-225	RADIO EQUIPMENT	1,078.25	3,400.00	3,400.00	0.00	3,400.00	0.00
01-2250000-226	OTHER EQUIPMENT	21,500.00	21,500.00	5,000.00	(16,500.00)	5,000.00	(16,500.00)
01-2250000-230	TELEPHONE-LOCAL SERVICE	177.29		4,520.00	4,520.00	4,520.00	4,520.00
01-2250000-231	CELLULAR PHONE (REMO)	1,676.47	7,180.00	4,000.00	(3,180.00)	7,000.00	(180.00)
01-2250000-239	TELEPHONE-INTERNET SERVICES		3,400.00	5,400.00	2,000.00	5,400.00	2,000.00
01-225-0005-230	TELEPHONE-EMO INFO LINE		0.00	156.00	156.00	156.00	156.00
01-2250000-235	ADVERTISING-GENERAL	5,325.99	16,000.00	10,000.00	(6,000.00)	10,000.00	(6,000.00)
01-2250000-236	ADMINISTRATION-ACCOUNTING	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00
01-2250000-248	ADMINISTRATION-RENTAL	1,300.00	1,300.00	1,300.00	0.00	1,300.00	0.00
01-2250000-254	LICENSE FEES		1,800.00	5,200.00	3,400.00	5,200.00	3,400.00
01-2250001-236	ADMINISTRATION-CLERICAL	3,500.00	3,500.00	3,500.00	0.00	3,500.00	0.00
	TOTAL ADMINISTRATION	211,053.25	314,918.00	293,358.00	(21,560.00)	491,322.00	176,404.00