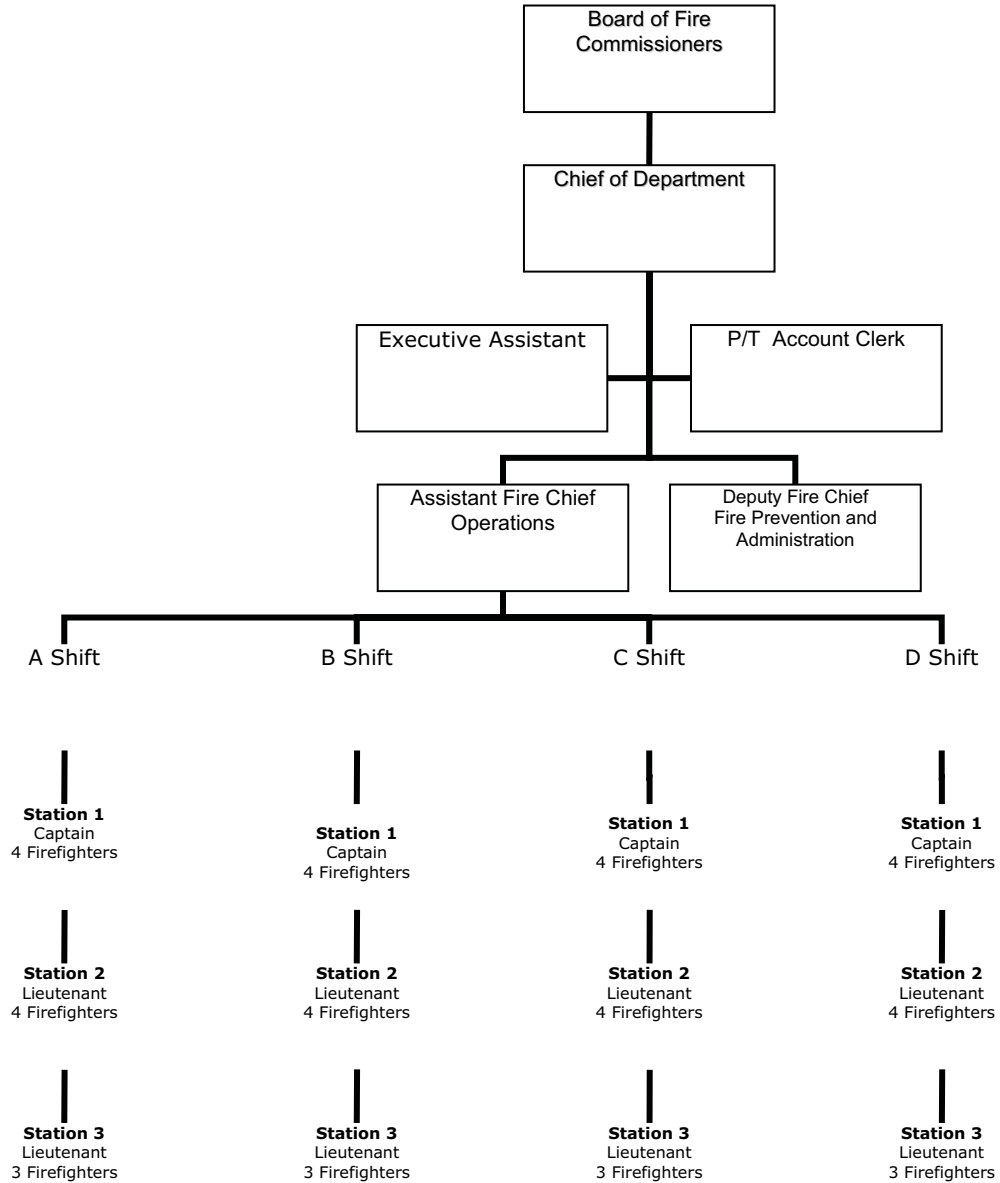


Fire Department





FIRE DEPARTMENT

MISSION:

The Portsmouth Fire Department is committed to providing quality fire protection, emergency medical, fire prevention, hazardous material, and special rescue services to the Seacoast community of Portsmouth, NH through well-equipped and trained personnel, proactive strategic planning, continuous performance improvement, and sound financial management.

BUDGET COMMENTS:

The Fire Department's total FY12 proposed budget is \$6,722,490. This budget represents a zero increase over the FY 2011 budget, further reducing the number of personnel available to respond to emergencies both during the day and at night, and will mean that one of the city's three fire stations will close. **Minimum staffing will fall from 13 to 10 on all shifts in FY12.** This will cause increased response times, an increase on our dependency on mutual-aid, and unsafe conditions for our personnel. These cuts also mean that the Fire Inspector position will be unfunded, creating an unattainable work load for the Deputy Chief in charge of the Fire Prevention Bureau. This inability to meet the demands of code enforcement, plans review, inspections and public education will foster unsafe conditions across the city.

This level-funded budget is not recommended or supported by the Fire Commission or the administration as it will have a dramatic effect on the services available to our customers. We believe that the safety and security of our residents, businesses, employees and visitors warrants the funding of three fire stations and proper staffing of at least 14 personnel per shift.

Fixed cost increases over FY11 that will be absorbed in the FY12 Budget include:

- Wage increases - steps
- Health insurance
- Dental insurance
- Retirement
- Energy

BUDGET SUMMARY OF EXPENDITURES:

	FY10 BUDGET	FY10 ACTUAL	FY11 BUDGET	FY12 DEPARTMENT REQUEST	FY12 CITY MANAGER RECOMMENDED
FIRE DEPARTMENT					
SALARIES	3,201,767	3,110,605	3,177,258	3,128,440	3,128,440
PART-TIME SALARIES	64,475	60,885	56,996	57,477	57,477
COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
OVERTIME	636,252	631,336	475,076	357,868	357,868
HOLIDAY	127,066	124,728	121,938	123,367	123,367
LONGEVITY	24,714	22,187	25,760	26,388	26,388
CERTIFICATION STIPENDS	265,515	243,960	261,268	283,808	283,808
RETIREMENT	697,837	725,215	776,155	822,019	822,019
HEALTH INSURANCE	921,692	921,692	969,620	1,018,101	1,018,101
DENTAL INSURANCE	66,806	66,104	70,480	74,356	74,356
INSURANCE REIMBURSEMENT	32,884	43,998	43,999	56,701	56,701
LEAVE AT TERMINATION	70,084	70,084	70,084	70,084	70,084
WORKERS' COMPENSATION	261,193	250,577	243,303	259,173	259,173
LIFE AND DISABILITY	35,218	25,873	34,896	34,476	34,476
OTHER BENEFITS	99,400	94,680	97,240	97,550	97,550
<i>Contractual Obligations</i>	<i>6,508,503</i>	<i>6,395,524</i>	<i>6,427,673</i>	<i>6,413,408</i>	<i>6,413,408</i>
TRAINING/EDUCATION	13,000	11,565	13,000	13,000	13,000
UTILITIES	80,803	79,816	80,803	80,803	80,803
CONTRACTED SERVICES	16,000	16,877	16,000	16,000	16,000
OTHER OPERATING	204,094	271,653	199,279	199,279	199,279
<i>Other Operating</i>	<i>313,897</i>	<i>379,910</i>	<i>309,082</i>	<i>309,082</i>	<i>309,082</i>
TOTAL	6,822,400	6,775,434	6,736,755	6,722,490	6,722,490

GOALS & OBJECTIVES

Strategy 1.

- Maintain a safe working environment for fire department personnel.

Goals:

- Maintain minimum staffing of one officer and two firefighters on fire apparatus and minimum staffing of one firefighter / EMT and one firefighter / Paramedic on ambulances
- Maintain policy, procedures, and best practices consistent with NFPA 1500 and related consensus standards.

Objectives:

- Enforce occupational health and safety policies.
- Maintain operational budget to support a minimum of two staffed fire stations.

PROGRAMS AND SERVICES:

Emergency Medical Services-

- Ambulance response and transport - (2) staffed units, (1) reserve unit.
- Advanced (EMT-Intermediate and Paramedic) level response and care.
- Deploy appropriate resources according to incident classifications and response levels.

Fire Protection -

- Fire response and mitigation services – (2) staffed engines, (1) staffed aerial device, (2) staffed ambulances.
- Personnel certifications include NH FST FF Level III and Company Officer I and II.
- Incident classifications and response levels.

Hazardous Materials and Disaster Response-

- Initial hazardous materials response, identification, and containment services – Certified HM operations, decon, and technician level personnel. Support to and from Regional HAZ-MAT team.
- Special rescue (building collapse, confined space, heights rescue) and mass casualty response – NH FST Certified Technical and Confined Space Rescue personnel.
- Natural and man-made disaster planning and response.

Marine and Waterfront Fire and Medical Response-

- Fire, medical, and environmental response and mitigation services – (1) Fire Boat, available year round, cross-staffed with personnel already on duty at the city's stations.

Community Services-

- Investigation and safety services – through on-duty and staff personnel.
- Includes, but not limited to, wires down, odor investigations, burn permits, flooded basements, lift assists, and evaluate minor medical issues.

Fire Prevention and Inspection-

- Life safety, fire education, occupancy inspection, fire code enforcement, fire investigation services – (1) Deputy Fire Chief. Division responsible for the City's municipal fire alarm system and supervising the part-time Fire Alarm Superintendent.

Emergency Management-

- Local and regional emergency planning for natural and CBERN (chemical, biological, explosive, radiological, nuclear) disasters, along with Pandemic Planning – (1) Fire Chief: Emergency Management Coordinator, support from (2) officers.

POSITION SUMMARY SCHEDULE

	FY 10	FY 11	FY 12
Fire Chief	1	1	1
Assistant Fire Chief	1	1	1
Deputy Fire Chief	1	1	1
Fire Inspector	1	1	0
Executive Assistant	1	1	1
Shift Captain	4	4	4
Shift Lieutenant	8	8	8
Firefighter / Paramedic	15	14	15
Firefighter / EMT-Intermediate	19	21	20
Firefighter / EMT	11	9	9
Total Full Time Positions	62	61	60
Part-time Positions			
P/T Account Clerk	1	1	1
P/T Fire Alarm Supervisor	1	1	1
P/T Mechanic	1	1	1
Total Part-time Positions	3	3	3

FY12				Current Annual	Department
GRADE	Job Description	Name		Salary (AS OF 6.30.11)	Request FY12

FIRE DEPARTMENT

1	27/F	FIRE CHIEF	LECLAIRE, C.	111,699	117,559
2	23/F	ASSISTANT FIRE CHIEF	ACHILLES, S.	92,013	96,840
3	-	DEPUTY FIRE CHIEF	GRISWOLD, S.	87,631	-
4	13/F	EXECUTIVE ASSISTANT	FREEMAN, T.	56,640	59,612

TOTAL ADMINISTRATION				347,983	274,011
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1	F	FIRE OFFICER - CAPTAIN	COLLINS, T.	66,069	66,069
2	F	FIRE OFFICER - CAPTAIN	MARVIN, B.	66,069	66,069
3	F	FIRE OFFICER - CAPTAIN	SMITH, K.	66,069	66,069
4	F	FIRE OFFICER - CAPTAIN	HOGAN, M.	66,069	66,069
5	F	FIRE INSPECTOR - CAPTAIN	ROEDIGER	66,069	66,069

6	C	FIRE OFFICER - LIEUTENANT	GERMAIN, T.	57,784	57,784
7	C	FIRE OFFICER - LIEUTENANT	GIONET, J.	57,784	57,784
8	C	FIRE OFFICER - LIEUTENANT	HEINZ, J.	57,784	57,784
9	C	FIRE OFFICER - LIEUTENANT	LAMONTAGNE, T.	57,784	57,784
10	B/C	FIRE OFFICER - LIEUTENANT	LULEK, B.	53,830	56,656
11	C	FIRE OFFICER - LIEUTENANT	MCQUILLEN, B.	57,784	57,784
12	C	FIRE OFFICER - LIEUTENANT	MURPHY, R.	57,784	57,784
13	C	FIRE OFFICER - LIEUTENANT	WAITE, B.	57,784	57,784

TOTAL OFFICERS				788,663	791,489
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1	MAX	FIREFIGHTER	BASSETT, R.	47,786	47,786
2	MAX	FIREFIGHTER	BLOOD, T.	47,786	47,786
3	MAX	FIREFIGHTER	BOKUM, J.	47,786	47,786
4	MAX	FIREFIGHTER	CASEY, D.	47,786	47,786
5	MAX	FIREFIGHTER	CHASE, S.	47,786	47,786
6	MAX	FIREFIGHTER	CHENOWETH, C.	47,786	47,786
7	MAX	FIREFIGHTER	CHOUINARD, S.	47,786	47,786
8	MAX	FIREFIGHTER	CONDON, R.	47,786	47,786
9	A/B	FIREFIGHTER	DAME, T.	37,552	37,552
10	MAX	FIREFIGHTER	EGAN, S.	47,786	47,786
11	MAX	FIREFIGHTER	FOX, S.	47,786	47,786
12	MAX	FIREFIGHTER	GAGNON, R.	47,786	47,786
13	MAX	FIREFIGHTER	GALLAGHER, S.	47,786	47,786
14	MAX	FIREFIGHTER	GOODWIN, J.	47,786	47,786
15	MAX	FIREFIGHTER	GORDON, P.	47,786	47,786
16	D/E	FIREFIGHTER	GRAY, J.	42,398	44,730
17	MAX	FIREFIGHTER	HERRHOLZ, M.	47,786	47,786
18	MAX	FIREFIGHTER	HOWE, P.	47,786	47,786
19	MAX	FIREFIGHTER	KENNEWAY, S.	47,786	47,786
20	E/F	FIREFIGHTER	MCDONAGH	44,049	46,472
21	MAX	FIREFIGHTER	MCKENDRY, P.	47,786	47,786
22	E/F	FIREFIGHTER	MILLER, G.	43,822	46,233
23	MAX	FIREFIGHTER	NELSON, B.	47,786	47,786
24	MAX	FIREFIGHTER	O'BRIEN, J.	47,786	47,786
25	MAX	FIREFIGHTER	OSGOOD, R.	47,786	47,786
26	E/F	FIREFIGHTER	PECK, B.	44,639	47,096
27	MAX	FIREFIGHTER	PUTNEY, C.	47,786	47,786
28	D/E	FIREFIGHTER	REGONINI, D.	42,398	44,730
29	MAX	FIREFIGHTER	RICHARDS, R.	47,786	47,786
30	MAX	FIREFIGHTER	RIVAI, J.	47,786	47,786
31	MAX	FIREFIGHTER	RIVET, M.	47,719	47,786
32	MAX	FIREFIGHTER	RYLL, B.	46,415	47,786
33	MAX	FIREFIGHTER	SCHOLTZ, A.	47,786	47,786
34	MAX	FIREFIGHTER	SMITH, S.	47,786	47,786
35	D/E	FIREFIGHTER	SUTTON, P.	42,399	44,730
36	MAX	FIREFIGHTER	SYLVESTER, J.	47,786	47,786
37	MAX	FIREFIGHTER	TAPPIN, E.	47,786	47,786
38	MAX	FIREFIGHTER	TRIVIGNO, P.	47,786	47,786
39	MAX	FIREFIGHTER	WADE, B.	47,786	47,786
40	MAX	FIREFIGHTER	WARD, K.	47,786	47,786
41	B/C	FIREFIGHTER	WEST, E.	38,859	40,995
42	C/D	FIREFIGHTER	WHEELER, S.	39,837	42,028
43	MAX	FIREFIGHTER	YOUNG, S.L.	47,786	47,786
44	D/E	FIREFIGHTER	YOUNG, S.D.	41,374	43,650

FY12				Current Annual	Department
GRADE	Job Description	Name		Salary (AS OF 6.30.11)	Request FY12

FIRE DEPARTMENT

			TOTAL FIREFIGHTERS	<u>2,040,613</u>	<u>2,062,940</u>
1	P.T. MECHANIC	IN-HOUSE		18,000	18,000
2	P.T. FIRE ALARM	IN-HOUSE		20,900	20,900
3	PT SECRETARY	WRIGHT, G.		18,096	18,577
			TOTAL PART-TIME	<u>56,996</u>	<u>57,477</u>
			TOTAL PART-TIME	<u>56,996</u>	<u>57,477</u>
			TOTAL ADMINISTRATION	<u>347,983</u>	<u>274,011</u>
			TOTAL FIREFIGHTERS & OFFICERS	<u>2,829,276</u>	<u>2,854,429</u>
			TOTAL PERSONNEL	<u>3,234,255</u>	<u>3,185,917</u>

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
FIRE DEPARTMENT						
FIRE FIGHTERS						
01-741-570-00-125-414						
011041	SALARIES UNIFORM PERSONNE	2,868,532	2,774,123	2,829,276	2,854,429	2,854,429
012031	PT SALARIES-CALL MAINT	-	-	-	-	-
012033	PT SALARIES-VEHICLE MAINT	25,000	18,345	18,000	18,000	18,000
012054	PT SALARIES-ALARM MAINT	22,000	28,634	20,900	20,900	20,900
014031	O/T EMERGENCY RECALL	107,000	150,265	67,000	67,000	67,000
014032	O/T EARNED TIME LV COVERA	440,905	395,987	351,076	233,868	233,868
014033	O/T DISABILITY LEAVE COVE	32,000	40,974	22,000	22,000	22,000
014034	O/T WORKERS COMP COVERAGE	26,347	5,907	15,000	15,000	15,000
014042	O/T-EDUCATION	30,000	38,202	20,000	20,000	20,000
015001	LONGEVITY	23,301	20,774	22,844	24,759	24,759
017001	HOLIDAY PREMIUM PAY	127,066	124,728	121,938	123,367	123,367
018031	CERTIFICATION STIPEND	265,515	243,960	261,268	283,808	283,808
021001	INSURANCE-HEALTH	846,311	846,311	890,319	934,835	934,835
021101	INSURANCE-DENTAL	61,923	61,221	65,329	68,922	68,922
021501	INSURANCE-LIFE	7,229	4,697	7,130	7,193	7,193
021601	INSURANCE-DISABILITY	24,383	18,224	24,049	24,263	24,263
022001	SOCIAL SECURITY	1,364	1,699	1,364	1,296	1,296
022501	MEDICARE	52,530	47,588	50,698	50,698	50,698
023001	RETIREMENT	642,396	662,743	708,113	746,439	746,439
036001	PROF SERVICE-CLEANING	15,000	15,632	15,000	15,000	15,000
039071	FIRE PREVENTION	2,000	323	2,000	2,000	2,000
054002	TRAINING-SHIP BOARD	-	-	-	-	-
054050	TRAINING-EDUCATION	5,000	3,918	5,000	5,000	5,000
068001	CLOTHING ALLOWANCE	34,800	34,754	34,200	34,200	34,200
068003	PROTECTIVE CLOTHING	15,000	7,945	10,000	10,000	10,000
074001	EQUIPMENT	4,000	18,083	4,000	4,000	4,000
TOTAL		5,679,602	5,565,035	5,566,504	5,587,174	5,587,174
AMBULANCE						
01-741-580-00-125-414						
039003	PROF/SERVICES-LICENSING	2,000	2,325	2,000	2,000	2,000
043015	REPAIRS-FIRE EQUIPMENT	7,800	6,494	7,800	7,800	7,800
043024	REPAIRS-VEHICLE	-	-	-	-	-
054001	EMT IMPLEMENTATION	-	-	-	-	-
054050	TRAINING-EDUCATION	8,000	7,647	8,000	8,000	8,000
061002	MISCELLANEOUS SUPPLIES	20,000	16,165	19,557	19,557	19,557
063601	DIESEL FUEL	-	-	-	-	-
074001	EQUIPMENT	2,000	978	2,000	2,000	2,000
Ambulance		39,800	33,609	39,357	39,357	39,357
FIRE ADMINISTRATION						
01-741-610-00-125-414						
011001	REGULAR SALARIES	333,235	336,482	347,982	274,011	274,011
011061	INSURANCE REIMBURSEMENT	32,884	43,998	43,999	56,701	56,701
012001	PART TIME SALARIES	17,475	13,907	18,096	18,577	18,577
012041	COMMISSIONER STIPEND	3,600	3,600	3,600	3,600	3,600
014041	OVERTIME	-	-	-	-	-
015001	LONGEVITY	1,413	1,413	2,916	1,629	1,629
016001	LEAVE AT TERMINATION	70,084	70,084	70,084	70,084	70,084
017001	HOLIDAY PREMIUM PAY	-	-	-	-	-
018033	STAND BY PAY	-	-	-	-	-
018043	AUXILIARY EDUCATION	-	-	-	-	-
021001	INSURANCE-HEALTH	75,381	75,381	79,301	83,266	83,266
021101	INSURANCE-DENTAL	4,883	4,883	5,151	5,434	5,434
021501	INSURANCE-LIFE	825	606	850	691	691
021601	INSURANCE-DISABILITY	2,781	2,347	2,867	2,329	2,329
022001	SOCIAL SECURITY	4,737	4,411	4,873	5,105	5,105
022501	MEDICARE	4,409	4,668	4,755	5,154	5,154
023001	RETIREMENT	55,441	62,473	68,042	75,580	75,580
026002	INSURANCE-WORKERS COMP	261,193	250,577	243,303	259,173	259,173
029001	FRINGE BENEFITS-INS REIMB	-	-	-	-	-
032001	PROF SERVICES-O/S COUNSEL	-	-	-	-	-
034101	PAGERS	-	-	-	-	-
034103	TELEPHONE	1,200	1,163	1,200	1,200	1,200
034104	CELLULAR PHONES	8,780	8,858	8,780	8,780	8,780
035001	PROF SERVICE-MEDICAL EXAM	2,000	356	2,000	2,000	2,000
039070	PROFESSIONAL SERVICES	1,000	1,245	1,000	1,000	1,000
041002	ELECTRICITY	21,881	22,142	21,881	21,881	21,881
041101	NATURAL GAS	28,922	19,047	28,922	28,922	28,922
041205	WATER /SEWER FEES	3,744	4,550	3,744	3,744	3,744
043001	REPAIRS-STRUCTURAL	10,000	21,734	10,000	10,000	10,000
043012	REPAIRS-COMMUNICATION	2,500	3,033	2,500	2,500	2,500
043018	REPAIRS-EQUIPMENT	5,000	962	5,000	5,000	5,000
043019	REPAIRS-SCBA	5,000	12,397	5,000	5,000	5,000
043021	REPAIRS-FIRE ALARM SYS	5,000	11,114	5,000	5,000	5,000

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
043024	REPAIRS-VEHICLE	60,000	110,010	60,000	60,000	60,000
043027	REPAIRS-OFFICE EQUIPMENT	-	-	-	-	-
048002	PROPERTY INSURANCE	-	-	-	-	-
053001	ADVERTISING	1,000	-	500	500	500
055050	PRINTING	500	744	500	500	500
056001	DUES PROFESSIONAL ORGANIZ	1,600	1,784	3,000	3,000	3,000
056005	DUES REGIONAL HAZMAT TEAM	7,920	8,648	8,648	8,648	8,648
057101	TRAVEL AND CONFERENCE	2,000	1,044	1,000	1,000	1,000
061002	MISCELLANEOUS SUPPLIES	20,000	22,693	20,000	20,000	20,000
061003	MEETING SUPPLIES	300	367	300	300	300
062001	OFFICE SUPPLIES	4,500	5,875	4,500	4,500	4,500
062004	PHOTO SUPPLIES	250	-	250	250	250
062501	POSTAGE	2,000	1,367	2,000	2,000	2,000
063601	DIESEL FUEL	30,000	38,627	30,000	30,000	30,000
063701	LUBRICANTS	-	-	-	-	-
064001	JANITORIAL SUPPLIES	4,000	3,754	4,000	4,000	4,000
067001	BOOKS & PERIODICALS	500	778	500	500	500
068001	CLOTHING ALLOWANCE	1,560	1,560	1,350	900	900
068002	CLOTHING	-	-	-	-	-
073028	FIRE STATUE	-	-	-	-	-
075001	FURNITURE AND FIXTURES	-	6,000	-	-	-
081031	FEMA REIMBURSEMENT	-	(11,306)	-	-	-
081033	FIRE CONTINGENCY	-	-	-	-	-
099006	COPIER LEASE	3,500	3,414	3,500	3,500	3,500
	CITY MANAGER RECOMMENED					
Fire Administration		1,102,998	1,176,790	1,130,894	1,095,959	1,095,959
FIRE	Total	6,822,400	6,775,434	6,736,755	6,722,490	6,722,490



EMERGENCY MANAGEMENT

MISSION:

The City of Portsmouth's Emergency Management Office (EMO) establishes policy, plans and procedures to insure the safety of the citizens of Portsmouth in the event of a large-scale emergency. This includes adequate inventories of emergency management supplies, and training City staff in their roles in the City's Emergency Management Team. The mission of the EMO has expanded recently as we prepare for potential pandemics and other large scale public health emergencies, working cooperatively with the Health, Police and School departments.

BUDGET COMMENTS:

The budget for Emergency Management is \$10,000.00 and increases or decreases annually depending on the schedule of training exercises and drills. We are scheduled for training, practice drills and a graded exercise in FY12. These expenses would increase dramatically in the event of an actual emergency. Currently, the EMO and the Health Department are taking advantage of grants and State funding sources to continue the planning process.

BUDGET SUMMARY OF EXPENDITURES:

The EMO utilizes budget funds to augment State funding for our emergency plans and our primary and secondary Emergency Operations Center.

GOALS AND OBJECTIVES:

Goal:

Maintain and write emergency response plans to meet federal requirements for grant funding and emergency preparedness.

Objectives:

- Continually update school emergency plans
- Continually update the City's Emergency Plan including the All-Hazards Operational Plan with Terrorism annex and the Hazard Mitigation Plan which deals with natural hazards.
- Develop long-range recovery plans to address natural, technological and terrorism hazards
- Update and exercise the Mass Vaccination/Distribution Plan for potential pandemics.

Goal: Insure readiness of the City's Emergency Management team to respond to, coordinate and mitigate emergencies of a magnitude that would require activation of the Emergency Operations Center.

Objectives:

- Participate in monthly Emergency Services/Management meetings
- Hold annual training for all members of the Emergency Operations Staff
- Participate in drills and graded exercises for Seabrook Station Emergency Planning Zone

PROGRAMS AND SERVICES:

Organization and Preparedness-

- Serve as coordinating agency for City-wide emergency preparedness for natural and man-made disasters
- Coordinating agency for the Portsmouth Area Emergency Planning Team (PAEPT), a cooperative effort between Portsmouth, Newington, North Hampton, New Castle, Greenland and Rye.
- Organize, administer and attend training sessions designed to fulfill the mission
- Publish and disseminate materials and emergency response plans to appropriate agencies and first responders

PERFORMANCE MEASURES:

Successful participation in scheduled emergency exercises including drills and graded exercises for Seabrook Station.

Conduct pandemic tabletop and operational drills designed to refine plan.

Emergency Management Director
Emergency Management Coordinator

John P. Bohenko, City Manager
Christopher LeClaire, Fire Chief

Portsmouth Emergency Management Team

City Manager's Office
Fire
Police
Schools
DPW
Human Resources
City Clerk
Dispatch
Health
Public Health Nurse

Cindy Hayden
Steven Achilles
David Ferland
Edward McDonough
Steve Parkinson
Dianna Fogarty
Kelli Barnaby
Gil Emery
Kim McNamara
Kim Coffey-Philbrick

Additional Resource Agencies

NH Bureau of Emergency Management
Portsmouth Regional Hospital
American Red Cross
Community Development Services
Community Resource Network
Families First
Foundation for Seacoast Health
Pease –NH Air National Guard
United Way of Greater Seacoast
Ham Radio Operator

Police & Fire Departments from Greenland, New Castle, Newington, North Hampton and Rye

		FY10	FY10	FY11	FY12	FY12
		BUDGET	ACTUAL	BUDGET	DEPARTMENT REQUEST	CITY MANAGER RECOMMENDED
EMERGENCY MANAGEMENT						
01-744-590-00-100-416						
034101	PAGERS	6,000	4,982	6,000	6,000	6,000
034103	TELEPHONE	1,000	(232)	1,000	1,000	1,000
061002	MISCELLANEOUS SUPPLIES	3,000	2,820	3,000	3,000	3,000
062001	OFFICE SUPPLIES	-	-	-	-	-
EM	Total	10,000	7,570	10,000	10,000	10,000