

CRIMINAL JUSTICE, PUBLIC SAFETY AND EMERGENCY COMMUNICATIONS
Committee Meeting
August 20, 2020
Chambers

9:00 a.m. Call to order
Approval of minutes of July 23, 2020

9:05 a.m. Probation

A. Resolutions:

1. Authorizing the Modification of the 2020 Adopted County Budget - Budget Transfer for Position Vacancies
2. Authorizing the Chairman to Enter into an Agreement with Medlab, Inc. for Toxicology Screening Services

B. Department Update

9:15 a.m. Sheriff:

A. Resolutions:

1. Authorizing the Chairman to Enter into an Agreement with Chittenango Central School District for the Use of Special Patrol Officers
2. Authorizing Participation in a Federal Traffic Safety Grant and Modifying the 2020 County Budget - Traffic Safety Coordinator
3. Authorizing Participation in a Federal Grant and Modifying the 2020 County Budget - Police Traffic Services

9:25 a.m. Emergency Management:

A. Resolutions:

1. Authorizing the Participation in a Federal Department of Homeland Security Grant and Modifying the 2020 Adopted County Budget
2. Authorizing the Participation in a Statewide Interoperable Communications Grant and Modifying the 2020 Adopted County Budget
3. Designating Disposal of Obsolete and/or Surplus County Personal Property

B. Department Update

9:40 a.m. Other Committee Business:

A. Other Matters:

1. Assigned Counsel 2021 Proposed Budget

B. Preferred Agenda

Next Meeting: September 17, 2020 @ 9:00 a.m.

Adjournment

Criminal Justice, Public Safety and Emergency Communications Committee

Meeting Minutes

July 23, 2020

PRESENT: Chairman Pete Walrod
Vice Chairman Loren Corbin
Supervisor Joe Ostrander (via Zoom)
Supervisor Fred Lawrence (via Zoom)
Supervisor T.J. Stokes (via Zoom)

ALSO: County Administrator Mark Scimone
Chief Assistant District Attorney Robert Mascari (via Zoom)
County Attorney Tina Wayland-Smith (via Zoom)
First Assistant County Attorney Jeff Aumell
Emergency Management Director Dan Degear
Sheriff Todd Hood
Public Information Officer Samantha Field

The meeting was called to order by Chairman Pete Walrod at 9:03 a.m. in the Chambers.

Minutes:

The minutes of the June 18, 2020 meeting were unanimously approved on the motion of Vice Chairman Loren Corbin and second of Supervisor Fred Lawrence.

District Attorney:

Chief Assistant District Attorney Robert Mascari reported that they had their first Grand Jury since February.

Local courts are opening back up and coming in by appointment only.

Currently at about 2/3 staffing.

Sheriff's Office:

Sheriff Todd Hood presented the following resolutions to the Committee:

Authorizing the Modification of the 2020 Adopted County Budget – OVS Grant-Safe Harbor

The Committee unanimously approved the resolution on the motion of Corbin and second of Ostrander.

Authorizing the Modification of the 2020 Adopted County Budget – OCFS Grant

The Committee unanimously approved the resolution on the motion of Corbin and second of Stokes.

Authorizing Chairman to Enter into an Agreement for Commercial Kitchen Cleaning

The Committee unanimously approved the resolution on the motion of Stokes and second of Corbin.

Authorizing Chairman to Enter into an Agreement for Barber Services

The Committee unanimously approved the resolution on the motion of Walrod and second of Ostrander.

Appointing a Member to the Madison County Traffic Safety Board

The Committee unanimously approved the resolution on the motion of Stokes and second of Corbin.

Authorizing the Modification of the 2020 Adopted County Budget - Forfeitures

The Committee unanimously approved the resolution on the motion of Ostrander and second of Corbin.

Sheriff Hood reported that they are down nine positions for Corrections Officers and will be down three more with retirements.

Hood stated that they couldn't hold a traditional award ceremony this year to honor Madison County Sheriff's Office members so Christie Casciano of NewsChannel 9 came in and helped out to read the awards with Sheriff Hood. This will be put out to media and social media for people to see.

Hood informed the Committee that there would be a vacancy in the pistol permit office. Diane will be leaving at the end of this month and the position needs to be filled. County Administrator Mark Scimone said to get a waiver request to him, and he will get it to the GOC.

Sheriff Hood said that the 2019 Annual Report was posted on their website if anyone wishes to look at it.

Livescan Equipment Grant – Hood informed the Committee that this is a \$40,000 grant in which the State pays half and we pay the other half to get up to date with fingerprinting. A motion was made by Supervisor Stokes to approve the resolution which is being drafted. Supervisor Ostrander seconded the motion and it was unanimously carried.

Sheriff Todd Hood shared a copy of the 2nd Quarter STOP DWI report from BRiDGES with the Committee.

Emergency Management:

Emergency Management Director Dan Degear presented the following resolutions to the Committee:

Designating Disposal of Obsolete and/or Surplus County Personal Property

The Committee unanimously approved the resolution on the motion of Corbin and second of Stokes.

Authorizing the Chairman to Enter into an Agreement with Priority Dispatch

The Committee unanimously approved the resolution on the motion of Stokes and second of Corbin.

Authorizing the Board of Supervisors to Accept a Gift of Personal Property on Behalf of Madison County – Fire Truck to be Used for Training Purposes Only from Hubbardsville Fire Department

The Committee unanimously approved the resolution on the motion of Walrod and second of Ostrander.

Authorizing the Modification of the 2020 Adopted County Budget

The Committee unanimously approved the resolution on the motion of Stokes and second of Ostrander.

Emergency Management Director Dan Degear stated that fire training was reopening slowly with some classes being scheduled utilizing social distancing protocols.

EMS Directors meeting went well. Discussed moving to system status so dispatch knows what level of service is available. Georgetown had some concerns that are being worked on. Reiterated that we are a support agency for EMS and are available to assist in any way possible. Need to have a conversation regarding CON and where we go with it.

Emergency Management is purchasing CPR training equipment and will offer American Heart Association classes to the county departments at \$20 per person which covers the cost of the card. We may be able to assist with DOT and school requirements as well.

Radio replacement phase I is in the works; waiting on Motorola to provide a quote.

Degear reported that \$100,889 has been spent on COVID supplies in the EM budget. Mark Scimone said that Finance would be working on these accounts. Outside of COVID, we will likely be \$30-\$40,000 under budget in EM. Fire Coordinator Doug Shattuck's truck is due for replacement. Looking into purchasing this year with department funds or lease next year. Have a meeting with Enterprise next week.

A COVID review is scheduled for 8/28 with a moderator walking us through response decisions to date. This will help as we prepare for the anticipated next wave.

CAD server upgrade is complete. Moved server to cloud-based system. This will buy us some time on the CAD decisions.

Currently, we have five communicator vacancies. Requested approval to fill two PSC positions immediately left vacant due to a retirement and a resignation. Also requested to fill the Deputy Director position. GOC granted the requests, and we will begin the process.

PSC Molinari, Sr. PSC White and PSC Mennig assisted in saving a SID case in April. The parents were recently on the news thanking them. We would like to do some type of recognition at a future BOS meeting. Degear will work with Public Information Officer Samantha Field on this.

County Attorney Tina Wayland-Smith questioned if we were still in a State of Emergency. Degear informed her that we were and they do 30-day increments and that we were on the third. The next renewal would be in early August.

Sheriff Hood wanted to thank E911 Director Frank McFall for the implementation of the notification system which has been great with keeping them up to date with information.

Other Committee Business:

First Assistant County Attorney Jeff Aumell presented the following resolution to the Committee:

Authorizing the Chairman to Enter into an Agreement with the Morrisville-Eaton Central School District for the Use of Special Patrol Officers

The Committee unanimously approved the resolution on the motion of Stokes and second of Ostrander.

Preferred Agenda:

The Committee unanimously approved including all resolutions in the Committee's Preferred Agenda on a motion of Corbin and second of Walrod.

Adjournment:

The Committee adjourned at 9:56 a.m. on the motion of Vice Chairman Corbin and second of Supervisor Stokes.

Next Meeting Date:

Thursday, August 20, 2020 at 9:00 a.m.

Respectfully submitted by Tricia Wiley on behalf of Chairman Paul H. Walrod.

RESOLUTION NO. PR-1

AUTHORIZING THE MODIFICATION OF THE 2020 ADOPTED COUNTY BUDGET

BE IT RESOLVED that the 2020 Adopted County Budget be modified as follows:

General Fund

3140 Probation

Expense

	<u>From</u>	<u>To</u>
A314030 511000 Personal Services Full Time	\$903,874	\$883,103
A314030 582100 Social Security Expense	<u>69,720</u>	<u>68,131</u>
Totals	<u>\$973,594</u>	<u>\$951,234</u>
Control Total		(<u>\$22,360</u>)

Dated: September 8, 2020

Paul Walrod, Chairman
Criminal Justice, Public Safety &
Emergency Communications Committee

Yvonne M. Nirelli, Chairwoman
Finance, Ways & Means Committee

Note:

This Resolution reflects actual changes in personal services through July 2020, and projected changes through the remainder of 2020. These changes may include positions that are being held vacant due to the current hiring freeze to help offset the County's estimated revenue losses resulting from the COVID-19 pandemic.

This Resolution was prepared for review by the appropriate legislative committee. The individual Resolutions will be combined into one Resolution for an upcoming Board meeting, which will show the overall reduction in the amount of fund balance being appropriated in the 2020 County budget.

RESOLUTION NO. PR-2

**AUTHORIZING THE CHAIRMAN TO ENTER INTO AN AGREEMENT WITH MEDLAB, INC.
FOR TOXICOLOGY SCREENING SERVICES**

WHEREAS, the Madison County Probation Department provides supervision of individuals sentenced to probation, the majority of whom have committed alcohol or drug-related offenses and/or have substance abuse issues; and

WHEREAS, the majority of these individuals have court-imposed probation conditions requiring that they be tested for alcohol and/or drug use; and

WHEREAS, while the Department has the capability to perform in-house drug and alcohol screening, it is sometimes necessary to have further testing performed by a laboratory; and

WHEREAS, the Department has reviewed the credentials of Medlab, Inc., and found them to be qualified to perform this toxicology testing; and

WHEREAS, Medlab, Inc. will conduct these tests at a rate of \$15.00 per six-panel toxicology screen and \$35.00 per confirmation test and these funds have been accounted for in the Probation Department budget;

WHEREAS, the agreement description and terms are as follows:

Vendor Name:	MedLab, Inc.
Term of Agreement:	May 1, 2020 through April 30, 2022
Amount of Agreement:	\$15.00 per six-panel toxicology screen; \$35.00 per confirmation screen

NOW, THEREFORE BE IT RESOLVED, that the Chairman of the Board be and is hereby authorized to enter an agreement with Medlab, Inc., a copy of which is on file with the Clerk to the Board of Supervisors

Dated: September 8, 2020

Paul H. Walrod, Chairman
Criminal Justice, Public Safety and
Emergency Communications Committee

RESOLUTION NO. 50-1

**AUTHORIZING CHAIRMAN TO ENTER INTO AGREEMENT WITH THE
CHITTENANGO CENTRAL SCHOOL DISTRICT FOR THE USE OF
SPECIAL PATROL OFFICERS**

WHEREAS, the County of Madison, through the Office of the Sheriff, has a position entitled Special Patrol Officer, and these officers are employed to maintain order and provide security in public buildings, including schools; and

WHEREAS, the Chittenango Central School District is desirous of utilizing these Special Patrol Officers in order to enhance order and security in their public school buildings; and

WHEREAS, in order to continue to facilitate such a use of Special Patrol Officers, the County of Madison and the Chittenango Central District wish to enter into an agreement so as to set forth and define the parties' understanding of the terms and conditions; and

WHEREAS, this request for the use of Special Patrol Officers to continue to provide services to the Chittenango Central School District has been approved by the Criminal Justice, Public Safety and Emergency Communications Committee; and

NOW, THEREFORE, BE IT RESOLVED, that the Chairman of the Board of Supervisors be and is hereby authorized to enter into an agreement with the Chittenango Central School District for the utilization of Special Patrol Officers, and said agreement shall be in substantially the same form as is on file with the Clerk of the Board.

DATED: September 8, 2020

Paul H. Walrod, Chairman
Criminal Justice, Public Safety and
Emergency Communications Committee

RESOLUTION NO. 50-2

AUTHORIZING PARTICIPATION IN A FEDERAL TRAFFIC SAFETY GRANT AND MODIFYING THE 2020 COUNTY BUDGET

WHEREAS, Madison County has been awarded a Federal Traffic Safety Grant through the New York State Governor’s Traffic Safety Committee; and

WHEREAS, the Federal awards grant is identified as follows;

Awarding Agency: National Highway Safety Administration
Pass-through Agency: New York State Governor’s Traffic Safety Committee
Catalog of Federal Domestic Assistance: #20.600
Program Name: Madison County Traffic Safety Plan
Award Year: October 1, 2020 through September 30, 2021
Federal Funds Percentage: 100%
Total Grant Amount: \$23,363.00, and

WHEREAS, the funding agencies have approved the following budget for this project during the project year 10/1/20– 9/30/21:

General Fund

3111 Sheriff’s Office -Traffic Safety Coordinator Grant

<u>Expense</u>	<u>From</u>	<u>To</u>
A311130 512000 Personal Services Grants	\$13,701	\$33,861
A311130 541157 Commodities 2020-21	-0-	1,200
A311130 541158 Travel-Conference & Seminar Expense 2020-21	-0-	400
A311130 581001 Allocation of Fringe Benefits	<u>1,071</u>	<u>2,674</u>
Totals	<u>\$14,772</u>	<u>\$38,135</u>
Control Total		<u>\$23,363</u>

Revenue

A311130 443925 Federal Aid Distracted Driving 2020-21	\$-0-	<u>\$23,363</u>
Control Total		<u>\$23,363</u>

NOW, THEREFORE BE IT RESOLVED, that the Chairman of the Board is hereby authorized to execute the necessary documents to finalize receipt of the grant; and,

BE IT FURTHER RESOLVED, that the adopted 2020 County Budget be modified in accordance with this grant.

Dated: September 8, 2020

Paul H. Walrod, Chairman
Criminal Justice, Public Safety and
Emergency Communications Committee

Yvonne M. Nirelli, Chairwoman
Finance Ways and Means Committee

RESOLUTION NO. 50-3

**AUTHORIZING PARTICIPATION IN A FEDERAL GRANT AND
MODIFYING THE 2020 COUNTY BUDGET**

WHEREAS, Madison County has received a Federal Grant through the New York State Governor's Traffic Safety Committee; and

WHEREAS, the Federal awards grant is identified as follows; and

Awarding Agency: National Highway Safety Administration
Pass-through Agency: New York State Governor's Traffic Safety Committee
Catalog #: 20.600
Program Name: Police Traffic Services (PTS)
Award Year: October 1, 2020 through September 30, 2021
Federal Funds Percentage: 100%
Total Grant Amount: \$12,000; and

WHEREAS, the funding agencies have approved the following budget for this project during the project year 10/1/2020 – 9/30/2021:

General Fund

3113 Sheriff's Office - "PTS" Federal Grant

Revenue

		<u>From</u>	<u>To</u>
A311330 443980	Federal Aid "PTS" Grant 2020-21	<u>\$-0-</u>	<u>\$12,000</u>

Control Total			<u>\$12,000</u>
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Expense

A311330 512000	Personal Services Grants	<u>\$-0-</u>	<u>\$12,000</u>
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Control Total			<u>\$12,000</u>
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NOW, THEREFORE BE IT RESOLVED, that the Chairman of the Board is hereby authorized to execute the necessary documents to finalize receipt of the grant; and

BE IT FURTHER RESOLVED, that the adopted 2020 County Budget be modified in accordance with this grant.

Dated: September 8, 2020

Paul H. Walrod, Chairman
Criminal Justice, Public Safety and
Emergency Communications Committee

Yvonne M. Nirelli, Chairwoman
Finance Ways and Means Committee

RESOLUTION NO. Em-1

AUTHORIZING THE PARTICIPATION IN A FEDERAL DEPARTMENT OF HOMELAND SECURITY GRANT AND MODIFYING THE 2020 ADOPTED COUNTY BUDGET

WHEREAS, Madison County has been awarded a DHS Statewide Homeland Security Grant through the New York State Division of Homeland Security and Emergency Services; and

WHEREAS, the Department of Homeland Security awards grant is identified as follows:

Awarding Agency: Department of Homeland Security
Pass-through Agency: NYS DHSES
Program Name: FY20 SHSP SH20-1054-D00
Award period: September 1, 2020 through August 31, 2023
Federal funds percentage: 100%
Total Grant Amount: \$89,496.00; and

WHEREAS, the funding agency has approved the following budget for this grant during the performance period 9/1/2020-8/31/2023:

General Fund

3645 Homeland Security

Revenue

A364530 443083 Fed Aid SHSP Grant 20 From \$-0- To \$89,496

Control Total \$89,496

Expense

A364530 544228 SHSP Equipment 20 \$-0- \$79,396

A364530 544229 SHSP All Other 20 -0- 10,100

Control Total \$89,496

NOW, THEREFORE BE IT RESOLVED, that the Chairman of the Board is hereby authorized to execute the necessary documents to finalize receipt of the grant; and

BE IT FURTHER RESOLVED, that the adopted 2020 County Budget be modified in accordance with this grant.

Dated: September 8, 2020

Paul H. Walrod, Chairman
Criminal Justice, Public Safety and
Emergency Communications Committee

Yvonne M. Nirelli, Chairwoman
Finance, Ways & Means Committee

RESOLUTION NO. Em-2

AUTHORIZING THE PARTICIPATION IN A STATEWIDE INTEROPERABLE COMMUNICATIONS GRANT AND MODIFYING THE 2020 ADOPTED COUNTY BUDGET

WHEREAS, Madison County has been awarded a NYS DHSES Statewide Homeland Security Grant through the New York State Division of Homeland Security and Emergency Services; and

WHEREAS, the State awards grant is identified as follows:

Awarding Agency: NYS DHSES
Program Name: FY20 SICG SI19-1015-E00
Award period: January 1, 2020 through December 31, 2021
Federal funds percentage: 100%
Total Grant Amount: \$755,104.00; and

WHEREAS, the funding agency has approved the following budget for this grant during the performance period 1/1/2020-12/31/2021:

Capital Projects Fund

3097 Capital Projects-Public Safety (SICG)

	<u>From</u>	<u>To</u>
<u>Revenue</u>		
H309730 433978 SA 2019 SICG Grant	\$-0-	<u>\$755,104</u>
Control Total		<u>\$755,104</u>
<u>Expense</u>		
H309730 524022 Equipment SI 19	\$-0-	\$251,221
H309730 594215 Transfer to General Fund for Radio System Infrastructure Maintenance	-0-	<u>503,883</u>
Control Total		<u>\$755,104</u>

NOW, THEREFORE BE IT RESOLVED, that the Chairman of the Board is hereby authorized to execute the necessary documents to finalize receipt of the grant; and

BE IT FURTHER RESOLVED, that the adopted 2020 County Budget be modified in accordance with this grant.

Dated: September 8, 2020

Paul H. Walrod, Chairman
Criminal Justice, Public Safety and
Emergency Communications Committee

Yvonne M. Nirelli, Chairwoman
Finance, Ways & Means Committee

RESOLUTION NO. EM 3

**DESIGNATING DISPOSAL OF OBSOLETE AND/OR SURPLUS COUNTY
PERSONAL PROPERTY**

WHEREAS, in accordance with Madison County Purchasing Policy and Procedures, certain County personal property is required to be declared obsolete and/or surplus by the Board of Supervisors before disposal; and

WHEREAS, the current County personal property waiting obsolete and/or surplus designation is listed below; and

NOW, THEREFORE, BE IT RESOLVED, the Board of Supervisors declares the said items as obsolete and/or surplus.

ITEM	DEPARTMENT	CONDITION	DESIGNATION
65" Vizio Flat Panel TV	Emergency Management	Inoperable- Water Damaged	Dispose

Dated: September 8, 2020

Paul H. Walrod, Chairman
Criminal Justice, Public Safety and
Emergency Communications Committee

Dave Jones, Chairman
Administration & Oversight Committee



08/06/2020 11:03
amy.barber

Madison County
DEPARTMENT BUDGET REQUESTS

P 1
bgdeptra

BUDGET PROJECTION 20211 2021 Operating Budget

ORG	OBJECT PROJ	ACCOUNT DESCRIPTION	CURRENT ADJ BUDGET	PROJECTED ACTUAL	DEPT	PERCENT CHANGE
A117010	412650	REIMBURSE ASSIGNED COUNSEL FEE	.00	.00	.00	.00
	A -10-11-1170-00-000-412650-					
A117010	427010	REFUND PRIOR YR EXPENDITURES	.00	.00	.00	.00
	A -10-11-1170-00-000-427010-					
A117010	511000	PERSONAL SERVICES FULL TIME	.00	.00	.00	.00
	A -10-11-1170-00-000-511000-					
A117010	512000	PERSONAL SERVICES GRANTS	.00	.00	.00	.00
	A -10-11-1170-00-000-512000-					
A117010	513000	PERSONAL SERVICES PART TIME	12,040.00	12,040.00	12,040.00	.00
	A -10-11-1170-00-000-513000-					
A117010	514000	OVERTIME	.00	.00	.00	.00
	A -10-11-1170-00-000-514000-					
A117010	515000	SEVERANCE	.00	.00	.00	.00
	A -10-11-1170-00-000-515000-					
A117010	516000	SUPPLEMENTAL PAY	.00	.00	.00	.00
	A -10-11-1170-00-000-516000-					
A117010	542180	ASSIGNED COUNSEL FEES & DISB	170,000.00	170,000.00	170,000.00	.00
	A -10-11-1170-00-000-542180-					
A117010	542181	CRIMINAL CT ASSIGNED COUNS DIS	15,500.00	15,500.00	15,500.00	.00
	A -10-11-1170-00-000-542181-					
A117010	542190	ASSIGNED COUNSEL FAMILY COURT	300,000.00	300,000.00	300,000.00	.00
	A -10-11-1170-00-000-542190-					
A117010	542191	FAMILY CT ASSIGNED COUNSEL DIS	18,000.00	18,000.00	18,000.00	.00
	A -10-11-1170-00-000-542191-					
A117010	547150	LEGAL DEFENSE BUREAU	672,000.00	672,000.00	.00	-100.00
	A -10-11-1170-00-000-547150-					
A117010	581100	STATE RETIREMENT EXPENSE	1,817.00	1,817.00	1,817.00	.00
	A -10-11-1170-00-000-581100-					
A117010	582100	SOCIAL SECURITY EXPENSE	922.00	922.00	922.00	.00
	A -10-11-1170-00-000-582100-					
A117010	583100	WORKERS COMPENSATION EXPENSE	20.00	20.00	20.00	.00
	A -10-11-1170-00-000-583100-					

08/06/2020 11:18
amy.barber

Madison County
YEAR-TO-DATE BUDGET REPORT

IP 1
glytdbud

FOR 2020 08

ACCOUNTS FOR: A GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
A117010 PUBLIC DEFENDER SERVICE							
A117010 513000 PERSONAL SERVICE	12,040	0	12,040	7,088.53	.00	4,951.47	58.9%
A117010 542180 ASSIGNED COUNSEL	170,000	0	170,000	51,034.50	.00	118,965.50	30.0%
A117010 542181 CRIMINAL CT ASSI	15,500	0	15,500	2,335.73	.00	13,164.27	15.1%
A117010 542190 ASSIGNED COUNSEL	300,000	0	300,000	117,233.46	.00	182,766.54	39.1%
A117010 542191 FAMILY CT ASSIGN	18,000	0	18,000	2,971.84	.00	15,028.16	16.5%
A117010 547150 LEGAL DEFENSE BU	672,000	0	672,000	448,000.00	.00	224,000.00	66.7%
A117010 581100 STATE RETIREMENT	1,817	0	1,817	1,006.12	.00	810.88	55.4%
A117010 582100 SOCIAL SECURITY	922	0	922	540.38	.00	381.62	58.6%
A117010 583100 WORKERS COMPENSA	20	0	20	5.55	.00	14.45	27.8%
TOTAL PUBLIC DEFENDER SERVICE	1,190,299	0	1,190,299	630,216.11	.00	560,082.89	52.9%
TOTAL GENERAL FUND	1,190,299	0	1,190,299	630,216.11	.00	560,082.89	52.9%
TOTAL EXPENSES	1,190,299	0	1,190,299	630,216.11	.00	560,082.89	



08/06/2020 11:18
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Madison County
YEAR-TO-DATE BUDGET REPORT

P 2
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FOR 2020 08

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	1,190,299	0	1,190,299	630,216.11	.00	560,082.89	52.9%

** END OF REPORT - Generated by Amy Barber **