



CECIL COUNTY, MARYLAND

DEPARTMENT OF FINANCE

FISCAL NOTE

SUMMARY OF LEGISLATION

SPONSOR: Council President Meffley at the request of the County Executive

RESOLUTION NO. 65-2019 Supplemental Appropriation – Sheriff’s Office – Technology and Furnishings

SYNOPSIS: A resolution to amend the Annual Budget and Appropriation Ordinance for Cecil County, Maryland for the fiscal year ending June 30, 2020 in order to provide the Information Technology Internal Service Fund \$59,715 of operating revenue and expense appropriation authority and to provide the Sheriff’s Office Law Enforcement Department Budget within the General Fund additional expenditure appropriation authority in the amount of \$77,715. The additional expenditure authority will provide the necessary funding for the IT set up, security needs and other furniture and fixtures to outfit Suites 100 & 105 at 107 Chesapeake Boulevard for use by the Sheriff’s Office.

FISCAL IMPACT SUMMARY: The approval of this bill will have a net fiscal impact on the Cecil County of \$77,715, by expending the FY2020 the Budget Stabilization Reserve Fund to provide additional budget for the necessary modifications to Suites 100 & 105 at 107 Chesapeake Boulevard.

FISCAL ANALYSIS:

The FY2020 Approval Budget supported the Sheriff’s Office moving into and utilizing vacant space at 107 Chesapeake Boulevard instead of funding a capital project to build a new home for the agency. However, the budget did not include the necessary funding to support the IT and security needs of the new space, because at the time of budget creation, those costs had not been identified. The Sheriff’s Office administration has now determined what they will need in order to make the suites suitable for their use. Those items are the following:

- Network connection to Suite 100 and 105 (quotes received from County IT Dept.): **\$44,106**
- Security cameras and additional electronic door strikes installed by Vigiles (quote received): **\$13,309**
- Security Alarm will be needed at Suite 100. This suite will house our Records and Civil Department and will not be manned around the clock. Estimated cost: **\$2,300**
- Window blinds/tint for the front offices. Estimated Cost: **\$3,000**
- Desks/Workstations for suite 100: \$1,500 each x8: **\$12,000**
- Glass partition for front of Suite 100: Estimated Cost: **\$3,000**

Total for the items listed about is a total cost estimate of \$77,715. Any amount not used by the end of the fiscal year will revert back to fund balance.