

SCHEDULE A

(\$ 5,000 per unit or greater)

MACHINERY & EQUIPMENT

by Department

Department County Commissioners

(Excludes CIP Budget)

FY2012

*include on Schedule C

Description of Item	(A) Rank by Priority (1=high, 5=low)	(B) Current Existing Inventory	(C) Planned Additions	(D) Planned Deletions use ()	(E) \$ Unit Cost	(F) (= C * E) Extended Cost	Justification (use additional sheets, if necessary)
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Not Applicable

0
0
0
0
0
0
0
0
0
0

TOTAL

0 0 0 0

SCHEDULE B

Cecil County Government
Budget Request Forms

REVENUE SOURCES
by Department

Department

County Commissioners

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
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Not Applicable

TOTAL

0

0

SCHEDULE C

Cecil County Government
Budget Request Forms

OPERATING EXPENDITURES
by Department
(excluding Salaries, Fringes)
(include OT, shift diff., holiday)

Department

County Commissioners

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
Salaries - Clerical	33,513	33,384	
Salaries - Professional	54,873	54,662	
Salaries - Part Time	0	0	
Salaries - Elected	150,000	150,000	
Workers Compensation	7,592	4,190	
FICA	17,572	18,211	
Pension - State	25,781	26,042	
Health Insurance	69,131	90,231	
Life Insurance	467	467	
EAP	154	154	
Flex	51	51	
Deferred Compensation	750	375	
Supplies	12,500	12,500	
Travel	18,900	18,900	\$10,500 to BOCC per Code for expenses
Training and Education	1,500	1,500	
Dues and Publications	3,500	3,500	
Telephone	1,800	0	
Equipment Rental	3,500	3,500	
TOTAL	401,584	417,667	

SCHEDULE D

Cecil County Government
Budget Request Forms

STAFFING SUMMARY
(express in FTE, 2080 hours = 1 FTE)

Department

County Commissioners

FY2011

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
Administrative Assistant	1.00	1.00	
Executive Office Administrator	1.00	1.00	
County Commissioners	5.00	5.00	

TOTAL

7.00

7.00