

SCHEDULE A

**(\$ 5,000 per unit or greater)**

MACHINERY & EQUIPMENT

by Department

Department IT 251

(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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**n/a**

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

IT 251

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
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n/a

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TOTAL

0

0

SCHEDULE C

Cecil County Government  
Budget Request Forms

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

Department

IT 251

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
Overtime	5000.00	5000.00	
Supplies	25000.00	25000.00	
Travel	5000.00	5000.00	
Training & Education	5000.00	5000.00	
Dues, Pubs, Memberships	150.00	150.00	
Professional Services (Renewal and Prof. Srv)	424750.00	#REF!	
Telephone	8000.00	8000.00	
Equipment Repair & Maintenance	20000.00	20000.00	Not used unless unexpected equipment failure
Postage	100.00	150.00	
Vehicle Repair and Maintenance	500.00	1400.00	
Gasoline and Oil	1300.00	1300.00	
Advertising	1000.00	1000.00	
Equipment Rental and Lease	2000.00	2000.00	
	497,800	#REF!	

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TOTAL 995,600 #REF!

SCHEDULE D

Cecil County Government  
Budget Request Forms

STAFFING SUMMARY

Department

IT 251

FY2012

(express in FTE, 2080 hours = 1 FTE)

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
Director	1	1	
Help Desk Supervisor	1	1	
Sr. Network Administrator	1	1	
Network Analyst	1	1	
Content Management Specialist	1	1	
Office Services Specialist	1	1	
Desktop Support	0	0	
Desktop Support	1	1	
Desktop Support	1	1	
Application Specialist	1	1	

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TOTAL

9.00

9.00

Professional Services Detail

Professional Services Detail	Cecil County Government			FY2012			
	Department IT 251						
Description of Item	\$ Unit Cost	#	\$ Extended Cost	Brief Description			
Automated Permitting	10000.00	1	10,000	Application Development			
Content Management System	20000.00	1	20,000	Appl. Development for Document Retention			
Disaster Recovery	5000.00	1	5,000	Disaster recovery and audit compliance			
Document Retention	30000.00	1	30,000	Document (Electronic and Hard) Development			
Internet/Intranet Development	5000.00	1	5,000	Maintenance Procedures, Updates and Additions			
Fire Suppression - Courthouse	15700	1	15,700	Fire Suppression - Server Room Courthouse			
SubTotal			85,700				

Renewal Data (next sheet)

#REF!

**Total:**

#REF!