

SCHEDULE A

(\$ 5,000 per unit or greater)

MACHINERY & EQUIPMENT

by Department

Department **BOARD OF LICENSE 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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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

BOARD OF LICENSE COMMISSIONERS

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
00121100-3211110 - Sunday Sales	63,500	65,000	
00121100-321120 - License Fees	111,320	121,215	
00121100-341450 - Miscellaneous	7,950	7,950	
00121100-641460 - Advertising Fees	3,250	3,250	
00121100-359120 - Fines	6,850	4,000	2011 Total Fines to date
00121100-334240 - Grants	4,625	4,625	
TOTAL	197,495	206,040	

SCHEDULE C

Cecil County Government
Budget Request Forms

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

Department

BOARD OF LICENSE COMMISSIONERS

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
00121100-501600 - Salaries - Part-time	30,000	30,000	Board/Part-time Inspectors Salaries
00121100-501700 - Overtime	800	800	Hours for fairs/community events
00121100-503100 - Supplies	13,100	11,000	Office supplies/supplies for community events Alcohol calenders for licensees
00121100-504100 - Travel	17,000	17,000	Mileage for Inspectors - cannot utilize identifiable vehicles for operations
00121100-504200 - Training/Education	1,500	1,500	Training for staff
00121100-504300 - Dues and Publication	450	450	Dues for Federal/State Associations
00121100-504400 - Professional Services	2,200	1,000	Court Reporter Services for Violations - Administrative Fee Added to fines
00121100-504800 - Postage	1,500	1,500	Mailings to licensees, etc.
00121100-505100 - Telephone	1,000	700	Cell phone for Chief plus one additional for operations
00121100-505200 - Advertising	2,000	2,000	Legal Notices for new/transfer of licenses as required by Article 2B - Applicants pay \$125 with application fee
00121100-505700 - Legal	6,000	6,000	Legal Services for Board hearings, etc.
00121100-506800 - Equipment Rental	2,200	2,200	Copier Lease
TOTAL	77,750	74,150	

SCHEDULE D

Cecil County Government
Budget Request Forms

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

Department

BOARD OF LICENSE COMMISSIONERS

FY2012

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
Chief Inspector	1	1	
Administrative Assistant	1	1	
Part-time Inspectors	5	5	
Chairman - Board	1	1	
Commissioners	2	2	

TOTAL

10.00

10.00