

SCHEDULE A

(\$ 5,000 per unit or greater)

MACHINERY & EQUIPMENT

by Department

Department 314 CCSO CHARLESTOWN PATROL

(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) |
|---------------------|---|---|-----------------------------|---------------------------------------|---------------------------|--------------------------------------|--|
|---------------------|---|---|-----------------------------|---------------------------------------|---------------------------|--------------------------------------|--|

NOT APPLICABLE FOR THIS DEPARTMENT.

0
0
0
0
0
0
0
0
0
0

TOTAL

0 0 0 0

SCHEDULE C

Cecil County Government
Budget Request Forms

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

Department 314 CCSO CHARLESTOWN PATROL

FY2012

| Account Title | FY2011 Current Year Amended Budget | FY2012 Requested Budget | Comments |
|------------------------------|--|-------------------------------|-------------------------------|
| 501800 SPECIAL ALLOWANCES | \$31,300.00 | \$31,300.00 | |
| 502100 WORKER'S COMPENSATION | \$1,509.00 | \$2,087.71 | +\$ 578.71 PRIOR YR'S ACTUALS |
| 502200 FICA | \$2,395.00 | \$2,395.00 | |
| TOTAL | \$35,204.00 | \$35,782.71 | \$578.71 |

SCHEDULE D

Cecil County Government
Budget Request Forms

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

Department 314 CCSO CHARLESTOWN PATROL

FY2012

| Position Listing (by title) | FY 2011 Authorized Positions | FY 2012 Requested Total Positions | Comments |
|-----------------------------|------------------------------------|---|----------|
|-----------------------------|------------------------------------|---|----------|

NOT APPLICABLE FOR THIS DEPARTMENT.

TOTAL 0.00 0.00