

SCHEDULE A

(\$ 5,000 per unit or greater)

MACHINERY & EQUIPMENT

by Department

Department DEPT 313 CHESAPEAKE CITY 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)
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NOT APPLICABLE FOR THIS DEPARTMENT.

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 DEPT 313 CHESAPEAKE CITY PATROL

FY 2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
342113 CHESAPEAKE CITY PATRL	\$47,013.00	\$48,238.00	+\$1,225 PRIOR YR's ACTUALS

TOTAL

47,013

48,238

SCHEDULE C

Cecil County Government
Budget Request Forms

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

Department DEPT 313 CHESAPEAKE CITY PATROL

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
501800 SPECIAL ALLOWANCES	\$41,800.00	\$41,800.00	
502100 WORKER'S COMPENSATION	\$2,015.00	\$3,239.50	+\$1,224.50 PRIOR ACTUALS
502200 FICA	\$3,198.00	\$3,198.00	
TOTAL	\$47,013.00	\$48,237.50	\$1,224.50

SCHEDULE D

Cecil County Government
Budget Request Forms

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

Department

DEPT 313 CHESAPEAKE
CITY PATROL

FY2012

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
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NOT APPLICABLE FOR THIS DEPARTMENT.

TOTAL

0.00

0.00