

SCHEDULE A

(\$ 5,000 per unit or greater)

MACHINERY & EQUIPMENT

by Department

Department 331 DETENTION CENTER

(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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THERE AREN'T ANY MACHINERY & EQUIPMENT EXPENDITURES GREATER THAN \$5,000 ANTICIPATED FOR THIS DEPARTMENT IN FY 2012.

TOTAL 0 0 0 0

SCHEDULE C		Cecil County Government	
OPERATING EXPENDITURES		Budget Request Forms	
by Department	Department	331 DETENTION CENTER	
(excluding Salaries, Fringes)		FY2012	
(include OT, shift diff., holiday)			
	FY2011	FY2012	
	Current Year	Requested	
Account Title	Amended Budget	Budget	Comments
501700 SAL-OVERTIME	\$155,000.00	\$155,000.00	
501710 HOLIDAY PAY	\$55,500.00	\$55,500.00	
501720 SHIFT DIFF	\$36,900.00	\$36,900.00	
502100 WORK COMP	\$11,900.00	\$11,900.00	FOR OT, HOLIDAY& SHIFT DIFF ONLY
502200 FICA	\$18,888.00	\$18,888.00	FOR OT, HOLIDAY& SHIFT DIFF ONLY
503100 SUPPLIES	\$135,000.00	\$135,000.00	
503500 UNIFORMS	\$37,000.00	\$69,450.00	+\$32,450 PURCHASE OF 59 STAB PROOF VESTS @ APPROX. \$550
503600 FOOD SUPPL	\$356,336.00	\$316,336.00	-\$40,000 DUE ABL CONTRACT & COUNTS - \$264,732 ABL CONTRACT INCL 3% INCREASE
504100 TRAVEL	\$500.00	\$500.00	
504200 TRAIN & ED	\$29,000.00	\$32,000.00	+\$3,000 ADDITIONAL STAFF TRAINING AS RESULT OF EXPANSION AND RENOVATION PROJECT
504300 DUES PUBL	\$1,500.00	\$1,000.00	-\$500 BASED ON ACTUALS
504400 PROF SERV	\$1,492,639.00	\$1,492,639.00	\$1,257,986 CONMED INCL 3.4% INCREASE/\$15,000 PAUL LEVINE/\$36,339 UNION HOSPITAL/ \$10,500 CHESPK DOCMNT/\$6,000 OCCPNTL MED/\$2,500 UPPER BAY/\$3,573 ACCESSIT GRP/\$1,400 DEPT PUB SFTY/ TOTAL PO'S \$1,333,298.
504500 ELECTRICITY	\$89,792.00	\$89,792.00	
504600 HEATGASOIL	\$83,432.00	\$80,000.00	-\$3,432 NEW FACILITY EFFICIENCY
504700 WATER SEWR	\$144,602.00	\$144,602.00	
504800 POSTAGE	\$3,000.00	\$3,000.00	
505100 TELEPHONE	\$38,000.00	\$38,000.00	
505200 ADVERTISNG	\$5,000.00	\$5,000.00	
505400 VEH GAS & OIL	\$19,800.00	\$19,800.00	
505500 VEH REPAIR & MAINT	\$16,800.00	\$16,800.00	
505600 EQP REPAIR & MAINT	\$35,000.00	\$35,000.00	
505700 LEGAL SERV	\$20,000.00	\$12,000.00	-\$8,000 BASED ON PRIOR YR ACTUALS
505900 PRINTING	\$2,000.00	\$2,000.00	
506100 TRASH REMV	\$6,600.00	\$7,000.00	+\$400 PROJECTED RATE INCREASE
506500 PREVNT MNT	\$5,000.00	\$2,500.00	-\$2,500 BASED ON PRIOR YR ACTUALS
506800 EQUP RENTL	\$9,600.00	\$13,363.00	+\$3,763 ADDITIONAL ALLOCATION FOR COPIER LEASE AS A RESULT OF EXPANSION AND RENOVATION PROJECT
			NET REQUESTED REDUCTION
SUBTOTAL	\$2,808,789.00	\$2,793,970.00	\$14,819.00
508300 MACH EQUP > \$5,000	\$64,591.00	\$0.00	FROM SCHEDULE A -\$64,591 FY 2011 BUDGET FOR TELEPHONE SYSTEM ABSORBED INTO THE EXPANSION AND RENOVATION PROJECT
			TOTAL PROJECTED REDUCTION
TOTAL	\$2,873,380.00	\$2,793,970.00	\$79,410.00

SCHEDULE D			Cecil County Government Budget Request Forms	
STAFFING SUMMARY (express in FTE, 2080 hours = 1 FTE)	Department	331 DETENTION CENTER		FY2012
Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions		Comments
ADMINISTRATIVE ASSISTANT	1	1		**NOTE: AS PRESENTED IN THE FY 2011 BUDGET TO THE COUNTY COMMISSIONERS , 15 ADDITIONAL DEPUTY POSITIONS WILL NEED TO BE AUTHORIZED AS A RESULT OF THE RENOVATION EXPANSION PROJECT. EIGHT WERE PREVIOUSLY AUTHORIZED IN FY2011 AND THE REMAINING 7 ARE NOW BEING REQUESTED FOR FY 2012. DUE TO THE DIFFICULTY EXPERIENCED IN RECRUITING, HIRING AND TRAINING QUALIFIED CORRECTIONAL EMPLOYEES, WE REQUEST THE POSITIONS BE APPROVED FOR HIRE AS OF MID YEAR FY 2012 TO BE AVAILABLE TO BEGIN WORKING ON 4/12/12 (THE SCHEDULED COMPLETION OF THE RENOVATION AND EXPANSION PROJECT). THE REMAINING 7 POSITION ARE PROJECTED TO INCREASE SALARY ACCT #501300 FOR FY 2012 BY \$113,642 (7 * \$32,469 * 1/2 YR) + FRINGES.
CORPORAL - CORRECTIONS	7	7		
CORRECTIONAL COUNSELOR II	2	2		
DEPUTY DIRECTOR - CORRECTIONS	1	1		
DEPUTY FIRST CLASS - CORRECTIONS	26	26		
DIRECTOR, DETENTION CENTER	1	1		
HELP DESK ANALYST	1	1		
INVESTIGATOR	1	1		
LIEUTENANT - CORRECTIONS	2	2		
OFFICE SERVICES ASSISTANT	1	1		
OFFICE SERVICES SPECIALIST	1	1		
RECRUITER	1	1		
SERGEANT - CORRECTIONS	4	4		
TRAINING COORDINATOR	1	1		
1ST SERGEANT - CORRECTIONS	0	1		
CORRECTIONAL COUNSELOR I	0	2	**	
KITCHEN MANAGER	1	0		ELIMINATED - RECLASSIFIED TO 1ST SERGEANT
COUNSELING SUPERVISOR	1	0		ELIMINATED - RECLASSIFIED TO CORRECTIONAL COUNSELOR I
DEPUTY - CORRECTIONS	19	25	**	1 POSITION RECLASSIFIED TO CORRECTIONAL COUNSELOR I
TOTALS	71	78		