

**SCHEDULE A**  
**(\$ 5,000 per unit or greater)**  
**MACHINERY & EQUIPMENT**  
 by Department  
 (Excludes CIP Budget)  
 \*include on Schedule C

Department 232 DETENTION CENTER MAINTENANCE

**FY 2012**

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)
MODEL YEAR 2011	1	1	1	1	\$25,198.00	\$25,198.00	CURRENT VEHICLE IS A 2001 CHEVY HEAVY DUTY 1500 SILVERADO PICK UP TRUCK
3/4 TON FORD F 250						0	
PICK UP TRUCK		NEW VEHICLE PRICING FROM STATE OF MARYLAND AUTHORIZED VEHICLE SUPPLIER AND REFLECTS STATEWIDE				0	
4 WHEEL DRIVE						0	
EXTENDED CAB						0	
DIESEL ENGINE						0	
W SNOW PLOW						0	
						0	
						0	
						0	

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TOTAL 1 1 1 25,198

SCHEDULE B

Cecil County Government  
Budget Request Forms

REVENUE SOURCES  
by Department

Department

232 DETENTION CENTER MAINTENANCE

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
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**DEPARTMENT 232 DOES NOT HISTORICALLY HAVE REVENUE AND  
THERE ISN'T ANY EXPECTED IN FY 2012.**

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TOTAL

0

0

<u>SCHEDULE C</u>			Cecil County Government
			Budget Request Forms
OPERATING EXPENDITURES			
by Department	Department	<b>232 DETENTION CENTER MAINTENANCE</b>	
<b>(excluding Salaries, Fringes)</b>			<b><u>FY2012</u></b>
<b>(include OT, shift diff., holiday)</b>			
	FY2011	FY2012	
	Current Year	Requested	
Account Title	Amended Budget	Budget	Comments
501700 SAL-OVERTIME	\$5,000.00	\$5,000.00	
502100 WORKCOMP	\$241.00	\$241.00	FOR OT ONLY @ 4.82%
502200 FICA	\$382.50	\$382.50	FOR OT ONLY @ 7.65%
503100 SUPPLIES	\$20,000.00	\$5,000.00	\$15,000 REALLOCATED TO FACILITY MAINT
503500 UNIFORMS	\$1,500.00	\$1,500.00	
504200 TRAIN & EDUC	\$2,000.00	\$2,000.00	
505400 VEH GAS & OIL	\$1,800.00	\$1,800.00	
505500 VEH REPR & MAINT	\$2,000.00	\$2,000.00	
505600 EQP REPR & MAINT	\$5,000.00	\$5,000.00	
505800 FAC MAINT	\$55,000.00	\$70,000.00	\$15,000 REALLOCATED FROM SUPPLIES
506500 PREVNT MNT	\$35,000.00	\$35,000.00	
<b>SUB TOTALS</b>	<b>\$127,923.50</b>	<b>\$127,923.50</b>	
508300 MACH & EQUIP > \$5,000	\$0.00	\$25,198.00	+ \$25,198 REPLACEMENT VEH FROM SCHEDULE A
			<b>NET INCREASE FROM SCHEDULE A</b>
<b>TOTAL</b>	<b>\$127,923.50</b>	<b>\$153,121.50</b>	<b>\$25,198.00</b>

SCHEDULE D

Cecil County Government  
Budget Request Forms

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

Department

232 DETENTION CENTER MAINTENANCE

**FY2012**

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
MAINTENANCE MECHANIC	1	1	
MAINTENANCE SUPERVISOR	1	1	
LEAD MECHANIC	1	1	

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TOTAL 3 3