

SCHEDULE A

(\$ 5,000 per unit or greater)

MACHINERY & EQUIPMENT

by Department

(Excludes CIP Budget)

*include on Schedule C

Cecil County Government
Budget Request Forms

Department 333 COUNTY WORK RELEASE

FY2012

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 PLANNED ADDITIONS OR DELETIONS SCHEDULED FOR THIS DEPT IN FY 2012.

0
0
0
0
0
0
0
0
0
0

TOTAL 0 0 0 0

SCHEDULE C		Cecil County Government	
OPERATING EXPENDITURES		Budget Request Forms	
by Department	Department	333 COUNTY WORK RELEASE	
(excluding Salaries, Fringes)		FY2012	
(include OT, shift diff., holiday)			
	FY2011	FY2012	
	Current Year	Requested	
Account Title	Amended Budget	Budget	Comments
501700 SAL-OVERTIME	\$16,000.00	\$16,000.00	INCL 5 NEW DEPUTIES BASED ON ACTUALS
501710 HOLIDAY PAY	\$6,200.00	\$6,200.00	INCL 5 NEW DEPUTIES BASED ON ACTUALS
501720 SHIFT DIFF	\$4,000.00	\$4,000.00	INCL 5 NEW DEPUTIES BASED ON ACTUALS
502100 WORK COMP	\$1,262.84	\$1,262.84	OT-SHIFT-HOLIDAY ONLY @ 4.82%
502200 FICA	\$2,004.30	\$2,004.30	OT-SHIFT-HOLIDAY ONLY @ 7.65 %
503100 SUPPLIES	\$12,750.00	\$12,750.00	
503500 UNIFORMS	\$2,250.00	\$7,750.00	+\$5500 PURCHASE OF 10 STAB PROOF VESTS @ APPROX. \$550
503600 FOOD SUPPL	\$30,539.00	\$30,539.00	\$29,224 @ FULL CAPACITY @ 30% OF COM CORR PORTION OF ABL CONTRACT INC 3%
503700 MED SUPPL	\$4,000.00	\$4,000.00	CSS TEST KITS @STATE CONTRACT PREFD RATE
504100 TRAVEL	\$100.00	\$100.00	EZ PASS-TOLLS
504200 TRAIN & ED	\$1,300.00	\$1,750.00	+\$450 AMMO + NEW DEPUTIES
504300 DUES PUBL	\$350.00	\$500.00	+\$150 LEXIS/NEXIS-AJA-MCAA
504400 PROF SERV	\$52,434.00	\$62,132.00	+ \$9,698 - CON-MED HRLY ALLOCATION / \$53,914 CONMED@ 3.4 % INC / ALERE URIN \$7,500 / CHESAPEAKE DOC \$718
504500 ELECTRICITY	\$10,900.00	\$10,900.00	
504600 HEATGASOIL	\$9,015.00	\$9,015.00	
504700 WATER SEWR	\$17,552.00	\$17,552.00	
504800 POSTAGE	\$100.00	\$100.00	
505100 TELEPHONE	\$5,500.00	\$5,500.00	
505400 VEH GAS & OIL	\$2,250.00	\$2,250.00	
505500 VEH RP & MAINT	\$0.00	\$3,000.00	+\$3,000 ALLOCATING SHARED COSTS W/ DEPT 321
505600 EQP RP & MAINT	\$650.00	\$1,000.00	+\$350 ALLOCATING SHARED COSTS W/ DEPT 321 - \$650 NEW WORLD AS400
505800 FAC MAINT	\$5,000.00	\$5,000.00	
506100 TRASH REMV	\$600.00	\$600.00	ASSUMES NO RATE INCREASE
506800 EQUIP RENTL	\$10,000.00	\$10,000.00	HOME DETENTION / COPIER LEASE
			NET OPERATIONAL INCREASE
TOTAL	\$194,757.14	\$213,905.14	\$19,148.00

SCHEDULE D

Cecil County Government
Budget Request Forms

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

Department

333 COUNTY WORK RELEASE

FY2012

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
ACCOUNTING SPECIALIST	1	1	
BUSINESS MANAGER	1	1	
CORPORAL - CORRECTIONS	1	1	
CORRECTIONAL COUNSELOR I	1	1	
DEPUTY - CORRECTIONS	5	5	
DEPUTY FIRST CLASS - CORRECTIONS	2	2	
SERGEANT - CORRECTIONS	1	1	
WORK RELEASE COORDINATOR	1	1	
TOTALS	13	13	