

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

Department DES - 341

**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)
Mobile Data Terminal Project	1	0	1	0	99,000	99,000	funded fully by a grant from the Department of Homeland Security, additions and replacements to existing MDT project
Communications Interoperability	1	0	1	0	136,559	136,559	funded fully by a grant from the Department of Homeland Security, additions and improvements to existing communication system
<b>TOTAL</b>		0	0	0		235,559	

SCHEDULE B

Cecil County Government  
Budget Request Forms

REVENUE SOURCES  
by Department

Department

DES - 341

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
Exelon	20,000	20,000	Salary for Emergency Planner
Hazardous Materials Emergency Planning	17,152	17,000	Training (\$10,000) and Salary (\$7,000) for Emergency Planner
Citizen Right to Know	5,367	5,367	HazMat training and education
State & Local Homeland Security	362,296	340,559	Department of Homeland Security Funded Projects (\$232,559), Salaries (\$108,000) and anticipated reduction of 6%
Citizen Corp	5,943	5,943	Citizen training & education programs
Emergency Management Planning Grant	85,557	80,424	Towards Director's & Administrative Asst salary
Communication System User Fee	219,426	219,426	Communication usage revenue
<b>TOTAL</b>	<b>715,741</b>	<b>688,719</b>	

SCHEDULE C

Cecil County Government  
Budget Request Forms

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

Department

DES - 341

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
00134100-501100 - DEPT. HEAD	107,157	107,157	\$50,000 funded by EMP Grant*
00134100-501200 - CLERICAL	40,006	40,006	\$30,424 funded by EMP Grant*
00134100-501400 - OTHER	1,573,200	1,522,315	\$132,000 funded by HSGP, HMEP, and Exelon Grants*
00134100-501600 - PART-TIME	50,000	50,000	
00134100-501700 - OVERTIME	295,000	295,000	
00134100-501710 - HOLIDAY PAY	28,000	18,000	
00134100-501720 - SHIFT DIFFERENTIAL	30,000	20,000	
00134100-502000 - GRANT & CONTRACT	0	0	
00134100-503100 - SUPPLIES	23,000	22,500	
00134100-503500 - UNIFORMS	10,000	9,000	
00134100-504100 - TRAVEL	300	300	
00134100-504200 - TRAINING/EDUCATION	19,800	40,110	\$21,310 will be funded by HMEP, Citizens Corps, Cit. Right to Know*
00134100-504300 - DUES/MEMBERSHIPS	500	500	
00134100-504400 - PROFESSIONAL SERVICES	24,805	24,205	
00134100-504500 - ELECTRIC	6,600		
00134100-504600 - NATURAL GAS & OIL	845	250	
00134100-504800 - POSTAGE	900	900	
00134100-504900 - COMMUNICATIONS	23,000	23,000	
00134100-505100 - TELEPHONE	27,500	27,500	
00134100-505200 - ADVERTISING	2,300	1,300	
00134100-505400 - GASOLINE/OIL	21,000	21,000	
00134100-505500 - VEHICLE MAINTENANCE	27,500	27,500	
00134100-505600 - EQUIPMENT MAINTENANCE	130,000	130,000	
00134100-506800 - EQUIPMENT RENTAL	9,000	9,000	
00134100-508300 - MACHINERY & EQUIPMENT	300,696	235,559	Funded by the Department of Homeland Security Grant Program*
<b>TOTAL</b>	<b>2,751,109</b>	<b>2,625,102</b>	

\* All are reoccurring grant programs

341 BUDGET SCHEDULE D

SCHEDULE D

Cecil County Government  
Budget Request Forms

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

Department

**DES - 341**

**FY2012**

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
DIRECTOR	1	1	supplemented by EMPG grant
ADMINISTRATIVE ASSISTANT	1	1	supplemented by EMPG grant
EMERGENCY PREPAREDNESS MANAGER	1	1	funded by Homeland Security Grant
EMERGENCY PLANNER	2	2	funded by Exelon and Homeland Security Grant
EMERGENCY COMM. INSTALLER	1	1	
ASSISTANT CHIEF	2	2	
CAPTAIN TRAINER - QA/QI	1	1	
HAZMAT CAPTAIN - P/T	2	2	
COMMUNICATIONS CAPTAIN	4	4	
COMMUNICATIONS LT	4	4	
DISPATCHER I	11	11	
DISPATCHER II	12	12	
DISPATCHER III	3	3	
HAZMAT TECHS - P/T ON-CALL	24	21	
INTERNS	1	1	
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TOTAL	70	67	

342 BUDGET SCHEDULE A

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 9-1-1 - 342

**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)
N/A						0 0 0 0 0 0 0 0 0	
<b>TOTAL</b>		0	0	0		0	

342 BUDGET SCHEDULE B

SCHEDULE B

Cecil County Government  
Budget Request Forms

REVENUE SOURCES  
by Department

Department 9-1-1 - 342

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
ENSB 9-1-1 Surcharge	600,000	600,000	
TOTAL	600,000	600,000	

342 BUDGET SCHEDULE C

SCHEDULE C

Cecil County Government  
Budget Request Forms

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

Department

9-1-1 - 342

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
00134200-505100 TELEPHONE	150,000	150,000	
	150,000	150,000	

342 BUDGET SCHEDULE D

SCHEDULE D

Cecil County Government  
Budget Request Forms

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

Department

9-1-1 - 342

FY2012

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
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N/A

TOTAL

0

0



352 BUDGET SCHEDULE B

SCHEDULE B

Cecil County Government  
Budget Request Forms

REVENUE SOURCES  
by Department

Department

EMS - 352

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
MIEMSS Training & Education	20,000	20,000	Used for the Paramedic training program
TOTAL	20,000	20,000	

352 BUDGET SCHEDULE C

SCHEDULE C

Cecil County Government  
Budget Request Forms

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

Department

EMS - 352

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
00135200-501400 - SALARIES - OTHER	1,698,557	1,633,865	
00135200-501600 - SALARIES - PART-TIME	25,000	25,000	
00135200-501700 - SALARIES - OVERTIME	330,000	330,000	
00135200-501710 - HOLIDAY PAY	32,000	20,000	
00135200-501720 - SHIFT DIFFERENTIAL	29,000	20,000	
00135200-503100 - SUPPLIES	14,936	15,000	
00135200-503500 - UNIFORMS	8,500	8,500	
00135200-503700 - MEDICAL SUPPLIES	17,000	17,000	
00135200-504200 - TRAINING/EDUCATION	25,840	35,000	\$20,000 funded by MIEMSS Grant
00135200-504300 - DUES, PUB & MEMBERSHIPS	474	474	
00135200-504400 - PROFESSIONAL SERVICES	2,300	1,000	
00135200-504800 - POSTAGE	200	200	
00135200-505400 - GASOLINE/OIL	46,000	46,000	
00135200-505500 - VEHICLE MAINTENANCE	20,000	24,500	cost associated with vehicle age and maintenance needs
00135200-505600 - EQUIPMENT MAINTENANCE	11,000	14,500	cost associated with equipment age and maintenance needs
00135200-506100 - TRASH REMOVAL	900	1,100	anticipated cost increase
00135200-508300 - MACHINERY & EQUIPMENT	0	64,000	
	2,261,707	2,256,139	

SCHEDULE D

Cecil County Government  
Budget Request Forms

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

Department

**EMS - 352**

**FY2012**

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
DEPUTY DIRECTOR	1	1	
ASSISTANT CHIEF	2	2	
PARAMEDICS	33	33	
MEDICS	3	3	
PART-TIME PARAMEDICS	9	6	

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TOTAL

48

45