

SCHEDULE A

**(\$ 5,000 per unit or greater)**

MACHINERY & EQUIPMENT

by Department

(Excludes CIP Budget)

\*include on Schedule C

Department Volunteer Fire Companies

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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Not Applicable

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

Volunteer Fire Companies

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
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STATE AID - FIRE-RES-AMB

206,742

206,742

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TOTAL

206,742

206,742

SCHEDULE C

Cecil County Government  
Budget Request Forms

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

Department

Volunteer Fire Companies

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
WORKERS COMPENSATION	54,000	54,000	
SUPPLIES	500	2,500	Dry Hydrant and Smoke/CO2
MEDICAL SUPPLIES	10,000	10,000	Hepatitis B shots
PROFESSIONAL SERVICES	54,000	54,000	Response Incentive - \$500/mo. max/company
COMMUNICATIONS	50,000	80,000	Replacement Radios/Pagers/Repairs
AUDITING	3,100	3,200	Audit for 508
ALLOCATION-REGULAR	2,695,888	2,662,859	Based on Assessments - Received 2/2011
MISCELLANEOUS*	783,750	583,750	Vehicle Repl., Insurance supplement
MISCELLANEOUS - BARIATRIC	31,000	13,188	Bariatric Equipment
SENATE BILL 508	206,742	206,742	Amoss Funding
VLOSAP FUNDING	600,000	640,400	Retirement
MISCELLANEOUS*			Vehicle Replacement Match = \$550,000 Insurance Supplement = \$33,750 No Safety Trailer Insurance Supplement
<b>TOTAL</b>	<b>4,488,980</b>	<b>4,310,639</b>	

SCHEDULE D

Cecil County Government  
Budget Request Forms

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

Department

**Volunteer Fire Companies**

**FY2012**

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
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Not Applicable

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TOTAL 0.00 0.00