

SCHEDULE A

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

**MACHINERY & EQUIPMENT**

by Department

Department

**PROGRAM OPEN SPACE**

(Excludes CIP Budget)

**12361900**

**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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**MACHINERY & EQUIPMENT**

**12361900 508300**

**No request is made for this**

**budget item**

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

PROGRAM OPEN SPACE

**12361900**  
**FY2012**

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
<b>OPEN SPACE</b>			
<b>12361900 334580</b>	258,238	200,235	Roll over \$ not spent in conjunction with 99,000 that is proposed includes the following projects:
<b>OTF001 GEN 12361900 394001</b>	86,079	50,058	
<b>PRIOR YEAR REVENUE</b>			
<b>12361900 395150</b>	0	0	
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<b>TOTAL</b>	344,317	250,293	

SCHEDULE C

Cecil County Government  
Budget Request Forms

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

Department

Program Open Space

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
<b>SUPPLIES</b>			
12361900 503100	0	0	includes the following projects:
<b>PROFESSIONAL SERVICES</b>			
12361900 504400	10,000	0	Conowingo Park Cecil Sports Complex
<b>LAND ACQUISITION</b>			
12361900 508100	0	0	
<b>BUILDINGS AND IMPROVEMENTS</b>			
12361900 508200	334,317	250,293	
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TOTAL	344,317	250,293	

SCHEDULE D

Cecil County Government  
Budget Request Forms

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

Department

**PROGRAM OPEN SPACE**

**FY2012**

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
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TOTAL

0.00

0.00