



County Budget Request

Fiscal Year 2022-2023



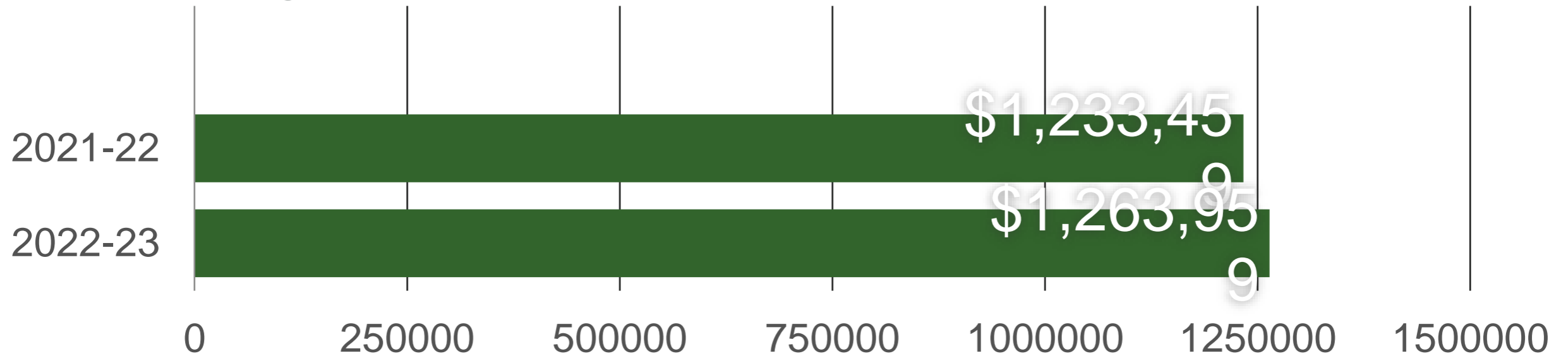
FY 2022-23 County Budget Request

	FY 2021-22 Final Budget	FY 2022-23 Preliminary Budget Request	Difference from Final
Current Operating			
Salaries/Fringe Benefits	\$ 1,233,459.00	\$ 1,263,959.00	\$ 30,500.00
Other Costs	\$ 537,025.00	\$ 583,825.00	\$ 46,800.00
Professional Dev./Travel	\$ 2,450.00	\$ 2,450.00	\$ -
Contracted Services	\$ 466,502.00	\$ 511,502.00	\$ 45,000.00
Utilities	\$ 625,150.00	\$ 656,150.00	\$ 31,000.00
Insurance	\$ 242,620.00	\$ 282,620.00	\$ 40,000.00
Total Current Operating	\$ 3,107,206.00	\$ 3,300,506.00	\$ 193,300.00
Capital Outlay			
Capital Request	\$ 350,000.00	\$ 648,000.00	\$ 298,000.00
Total Capital Outlay	\$ 350,000.00	\$ 648,000.00	\$ 298,000.00
Total County Appropriation	\$ 3,457,206.00	\$ 3,948,506.00	\$ 491,300.00



FY 2022-23 County Budget Request

Salaries/Fringe Benefits



TOTAL INCREASE = \$30,500.00

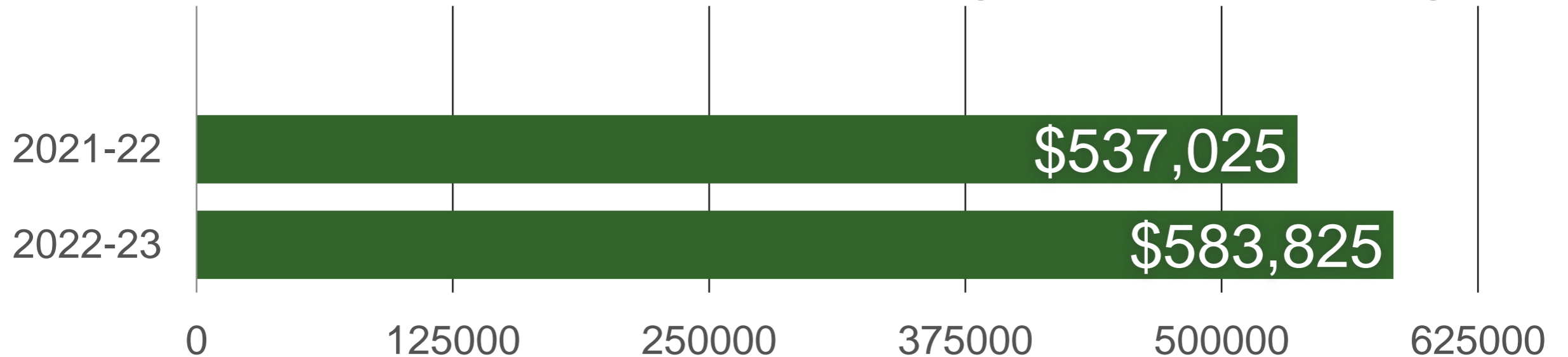
Notes:

- Matching County funded positions with the 2.5% State mandated salary increase for 2022-23



FY 2022-23 County Budget Request

Other Costs (Materials, Supplies, Service Agreements, Fuel, Legal)



TOTAL INCREASE = \$46,800.00

Notes:

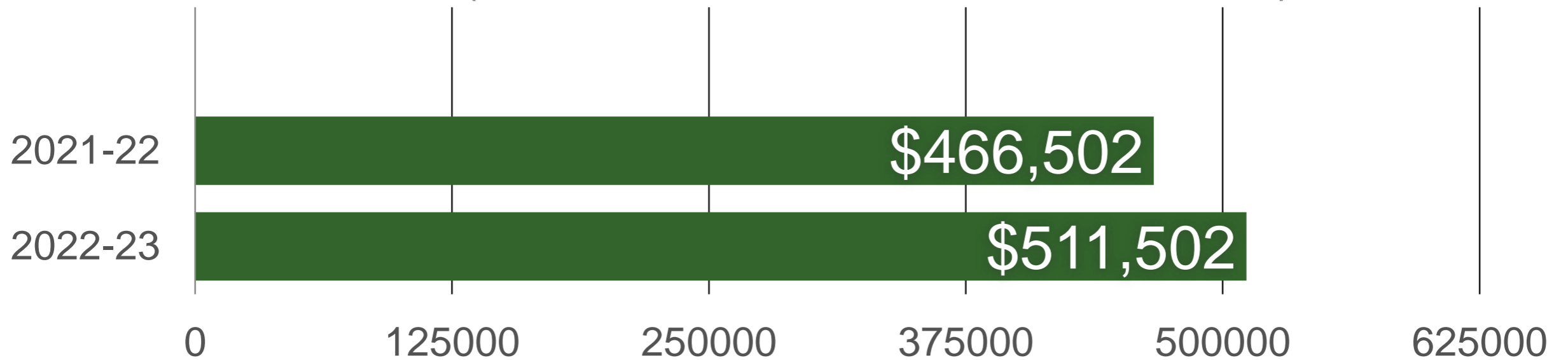
- Phone services: Increases in AVAYA contract, Verizon account and additional stipends
- Uniforms: Increases in contract for Campus Development employees
- Waste Removal: Contract Increase
- Public Safety Training Facility Burn Building: annual service agreement increase
- Elevator Service Agreement Increase
- Supplies increases: Oils, lubricants, tires, tubes

- Health Education Facility addition: increase in repairs to facilities, generator service contract, fire systems service contracts, phone service contract, waste removal contract, and pest control service agreement



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Contracted Services (Custodial Contract, HCSO Contract)



TOTAL INCREASE = \$45,000.00

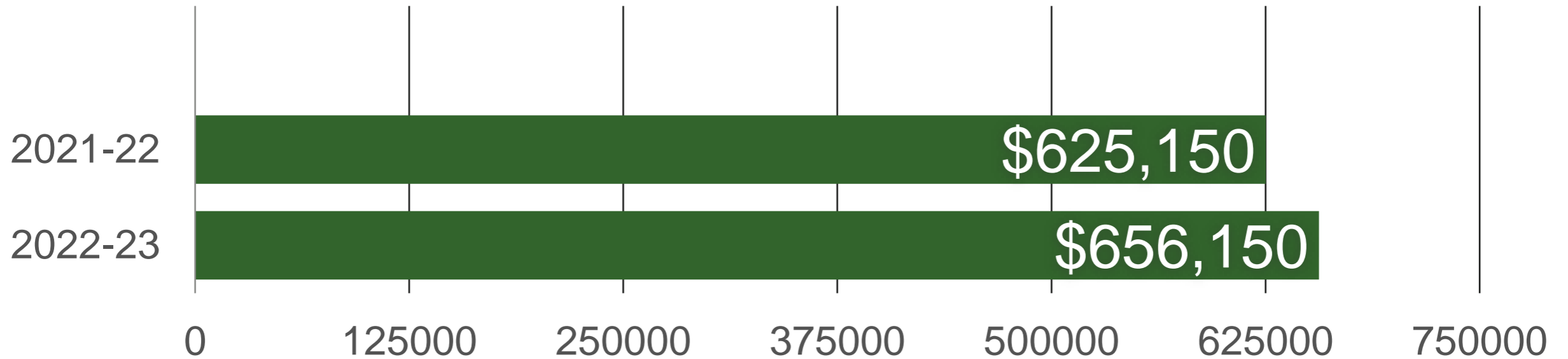
Notes:

- Custodial Services: contract increase and addition of Health Education Facility



FY 2022-23 County Budget Request

Utilities



TOTAL INCREASE = \$31,000.00

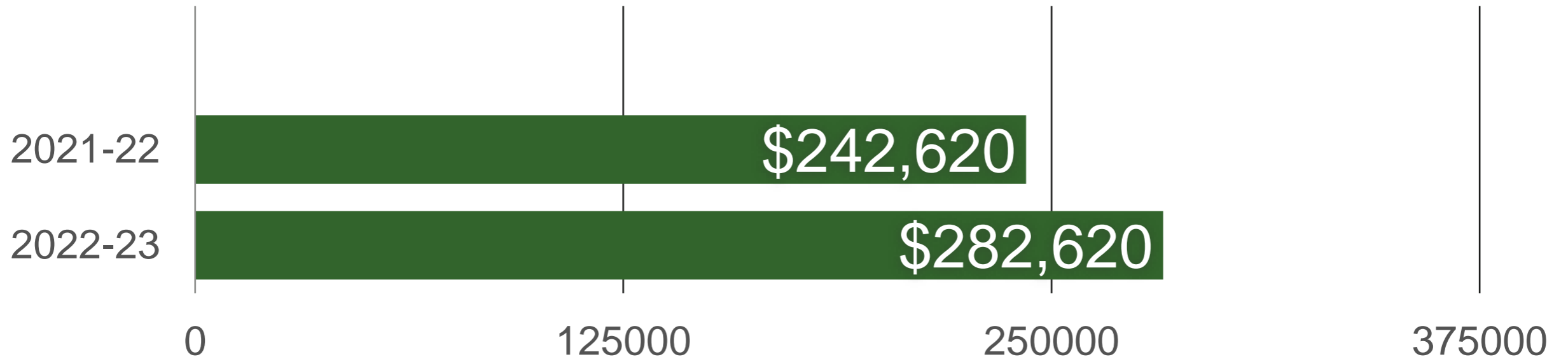
Notes:

- Additional Fire Panels & Emergency Phone Lines: existing buildings and new Health Education Facility
- Utilities estimate for Health Education Facility: water, natural gas, electricity



FY 2022-23 County Budget Request

Insurance



TOTAL INCREASE = \$40,000.00

Notes:

- Insurance premium increase for Health Education Facility structure and contents
- Increase in auto and professional liability premiums
- Increase for Cyber Liability Policy



FY 2022-23 County Budget Request

Current Operating Budget Increase

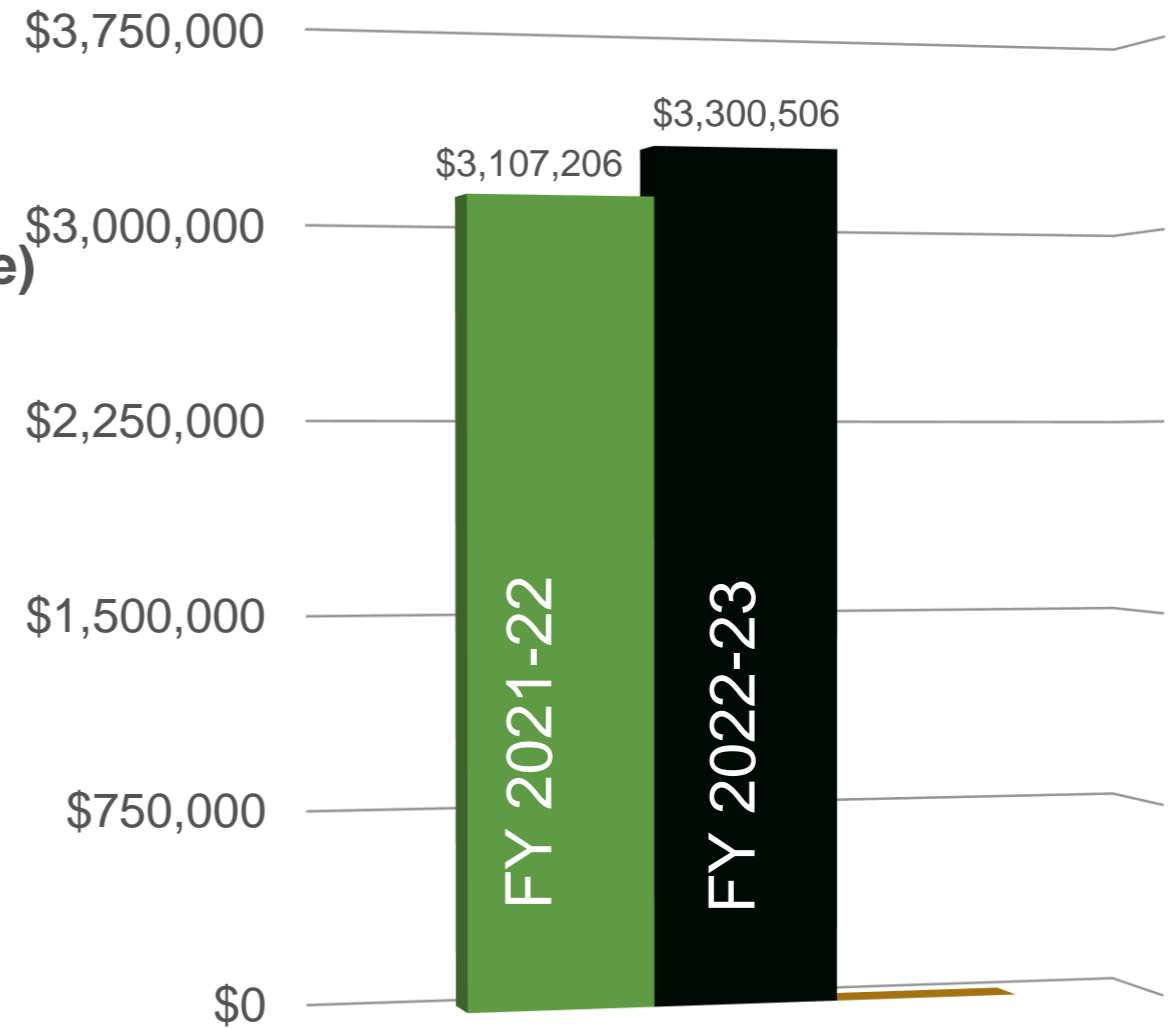
\$123,000 (3.9% Operating Budget Increase)

+

\$70,300 (New Health Education Facility Increase)

Total Changes from Previous Year:

\$193,300.00 (6.2%)





Capital Outlay Request

Campus Development Equipment

- **VenTrac Grounds Equipment - \$28,000**

Replacement of existing Steiner Multi-Use Tractor, used for blowing, scraping, and brush mowing.

Campus Technology Upgrades

- **Phone System Upgrade & Support - \$80,000**

- Current phone system is outdated and will no longer be supported when the current contract ends in September.
- At that time, HCC will no longer be able to receive support for the phone system when issues occur.
- Issues could be the result of hardware failures, acts of God, software bugs, or other situations that cause the phone system to malfunction.
- A supported phone system upgrade is critical to our operational stability.



Capital Outlay Request

Campus Technology Upgrades (cont.)

- **Network Infrastructure Upgrades - \$510,000**
 - The current network infrastructure that serves many buildings on the HCC Campus is beyond the useful life with no support options that provide hardware replacements or security updates.
 - Due to the age of the current equipment, this creates challenges of technology use within the education environment that prevents effective learning as network performance is poor and wireless coverage is inadequate.
 - This project will upgrade the network infrastructure of the three most student-dense buildings on campus and the administrative building, where these technology challenges are experienced the most frequently.
 - The proposal is to upgrade the existing network with modern technology that will increase performance, provide better wireless coverage, and support the use of technology in the learning environment in a more desirable way.



Capital Outlay Request

Campus Technology Upgrades

- **Camera Network Video Recorder - \$30,000**
 - The current video storage for the college does not meet industry standards in regards to the appropriate frame rate needed for proper video surveillance, which creates issues with missing sequences within recorded videos.
 - The network video recorder will allow video to be recorded and stored optimally to better meet the surveillance & security needs at the college.

TOTAL CAPITAL REQUEST = \$648,000.00



Thank You