



HAYWOOD COMMUNITY COLLEGE



County Budget Request

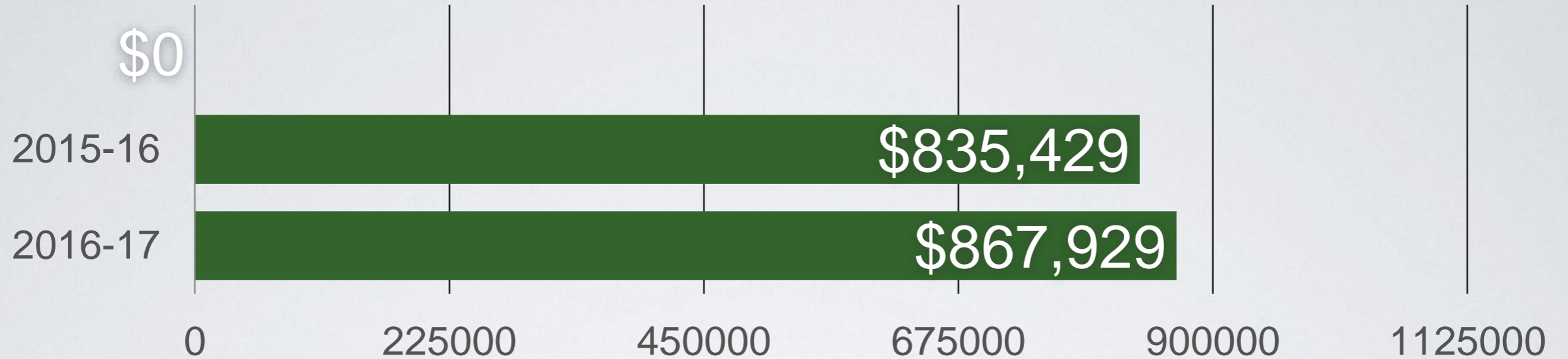
Fiscal Year 2016-2017



FY 2016-17 County Budget Request

Purpose/Function	FY 2015-16 Final Budget	FY 2016-17 Preliminary Budget Request	Difference from Final	
Current Operating:				
Salaries/Fringe Benefits	\$ 835,429.00	\$ 867,929.00	\$ 32,500.00	Note 1: \$32,500 - FT PSTF Coordinator Position Salary & Benefits
Other Costs	\$ 326,909.00	\$ 441,640.00	\$ 114,731.00	Note 2: \$12,540 - PSTF Maintenance and Service Contract \$41,754 - Security Cameras, First Aid Supplies, Radios, Equipment, and Security Service Contracts \$60,437 - Maintenance Service Contracts, Professional Services Contracts, and Unemployment Contingency
Professional Dev./Travel	\$ 10,850.00	\$ 19,250.00	\$ 8,400.00	Note 3: \$8,400 Additional Professional Development needs for all areas, including new PSTF position
Contracted Services	\$ 425,700.00	\$ 430,090.00	\$ 4,390.00	Note 4: \$4,390 Custodial Contract services for PSTF and Custodial Contract materials increase
Utilities	\$ 445,800.00	\$ 493,440.00	\$ 47,640.00	Note 5: \$5,940 - Electricity, Propane, Natural Gas, Water for PSTF \$41,700 - Increases to AT&T, Verizon, Natural Gas, Propane, Water, and Electricity
Insurance	\$ 139,640.00	\$ 155,320.00	\$ 15,680.00	Note 6: \$1,320 - Property Insurance PSTF \$14,360 - Premium Increase Workers Comp, Property Ins., Liability Ins, Professional Liability
Total Current Operating	\$ 2,184,328.00	\$ 2,407,669.00	\$ 223,341.00	
Capital Outlay:				
Bldg. Renovations/Additions	\$ 325,000.00	\$ -	\$ (325,000.00)	
Equipment	\$ -	\$ 135,000.00	\$ 135,000.00	Note 7: Maintenance Truck, 2 Fleet Vehicles, Student Van
Total Capital Outlay	\$ 325,000.00	\$ 135,000.00	\$ (190,000.00)	
Total County Appropriation	\$ 2,509,328.00	\$ 2,542,669.00	\$ 33,341.00	

Salaries/Fringe Benefits

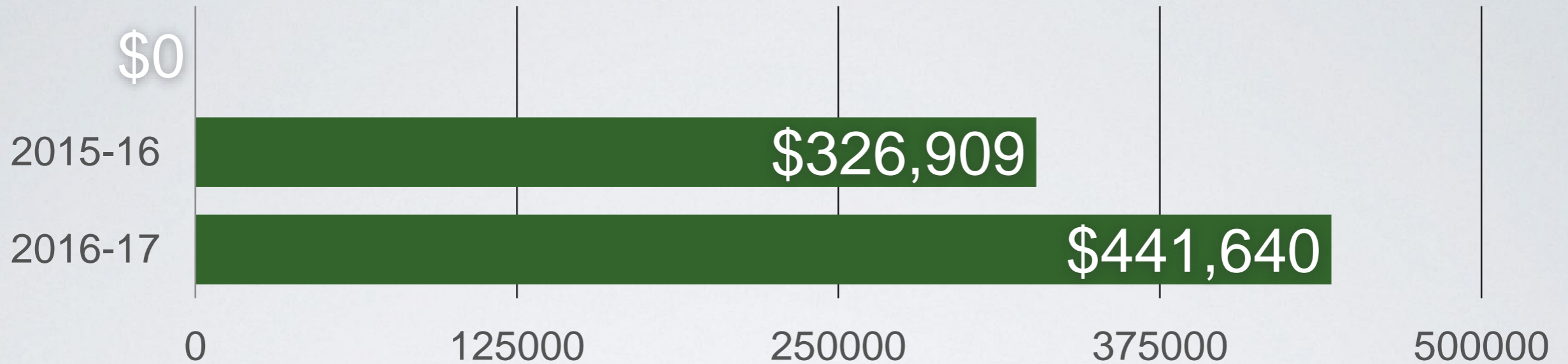


TOTAL INCREASE = \$32,500

Justification for Increase

- \$32,500 New FT position (Public Services Training Facility Coordinator)

Other Costs

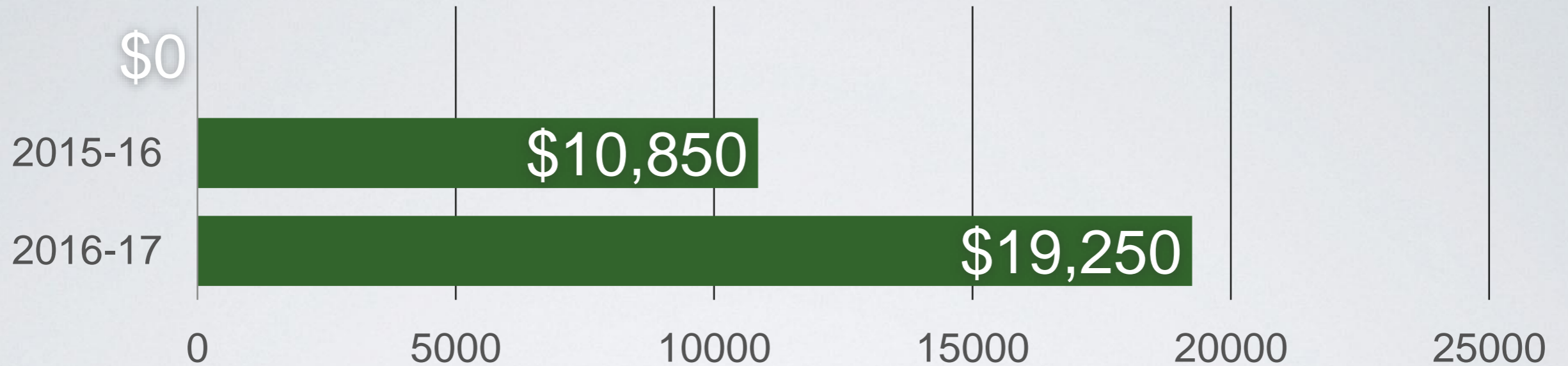


TOTAL INCREASE = \$114,731

Justification for Increase

- \$12,540 PSTF Maintenance/Grounds Expenses
- \$41,784 Security Cameras/First Aid/Radios/Equipment/Security Service Contracts
- \$60,407 Materials Inflation/Maintenance Service Contracts/Professional Services

Professional Development/Travel

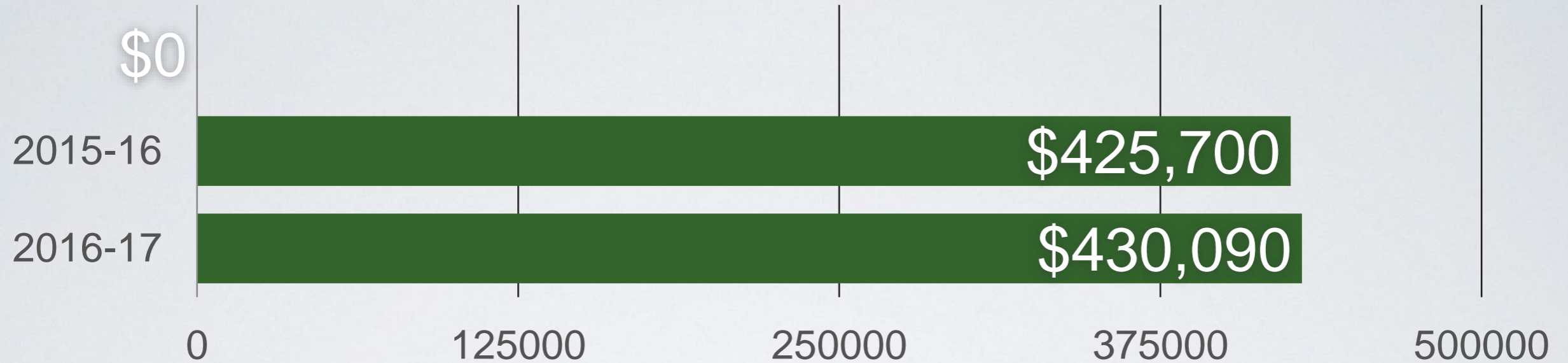


TOTAL INCREASE = \$8,400

Justification for Increase

- \$8,400 Additional Professional Development needs for all areas/emphasis on Security and PSTF Coordinator

Contracted Services

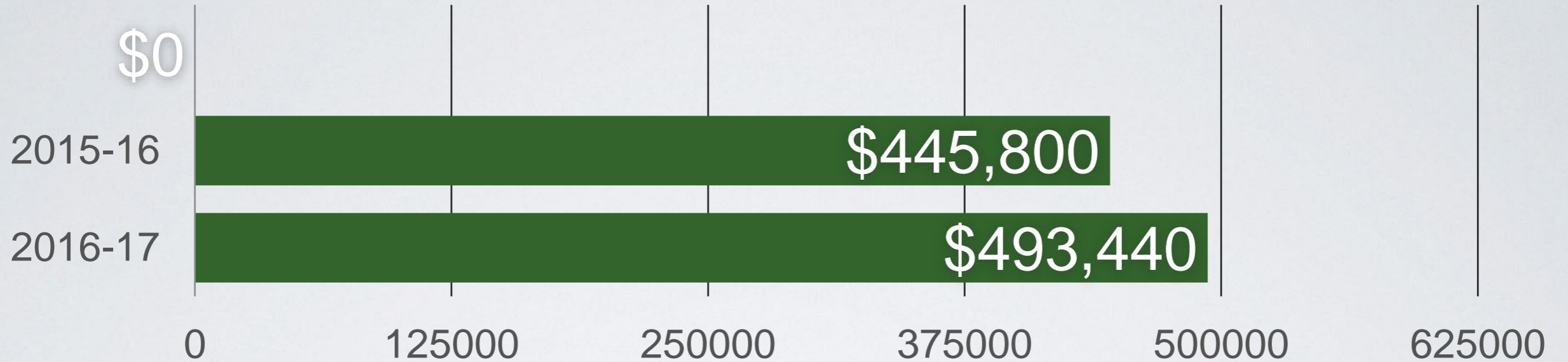


TOTAL INCREASE = \$4,390

Justification for Increase

- \$990 Custodial Contract Increase for PSTF
- \$3,400 Custodial Contract and Materials Increase

Utilities

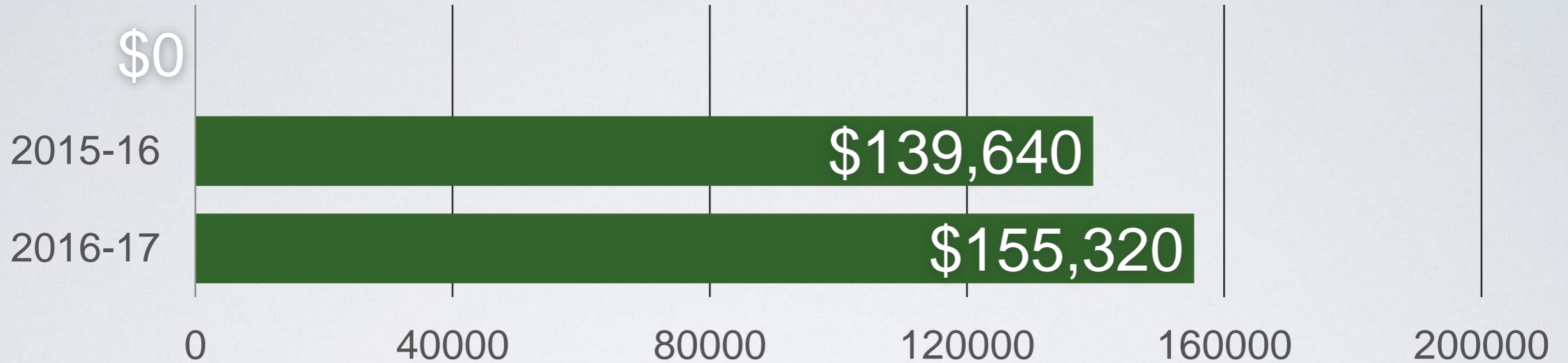


TOTAL INCREASE = \$47,640

Justification for Increase

- \$5,940 Utilities Increase for PSTF
- \$41,700 Utilities Increase

Insurance



TOTAL INCREASE = \$15,680

Justification for Increase

- \$1,320 Property Insurance Increase for PSTF
- \$14,360 Property Insurance Increase, Liability Insurance Increase, Workers Comp Increase, and Professional Liability Increase

Completion of Construction is estimated at February-March 2017 based on current weather delay days.

PSTF Projected Full Fiscal Years Needs:

- \$65,000 PSTF Coordinator Position
- \$63,000 Utilities, Maintenance, and Insurance

Requested for Fiscal Year 2016-17:

- \$32,500 PSTF Coordinator Position (1/2 of actual for 6 months need)
- \$20,790 Utilities, Maintenance, and Insurance (1/3 of actual for 4 months need)



Capital Outlay Request

- 1 Student Van to Replace Van 5 in our current fleet. Van 5 has a major steering issue making it extremely difficult to handle at highway speed and the vehicle has over 150,000 miles.
- 1 Maintenance Truck to replace current truck with over 110,000 miles, transmission, and engine issues
- 2 Fleet Travel Vehicles for increased travel needs and to phase out aging fleet vehicle with over 150,000 miles

TOTAL REQUEST = \$135,000



Summary FY 2016-17 County Budget Request

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Thank You