

Department/Program	Description of Request	Activity	Estimated Cost	One-Time or On-Going	Comments	Total Estimated Cost	Original Budget Category	Division Ranking
BUS	Accounting Assistant / Purchasing Technician (Temp)		\$40,000.00	on-going	A floating/as-needed accounting assistant/purchasing technician is needed in the Business Services department. With the expansion of the campus sites, additional support is needed to meet the payable and purchasing demands of the District, especially at the beginning and end of the fiscal year.	40,000	Classified Personnel	1
Grille	Training & Team Building		1,000	on-going				2
Starbucks	9 Month part time food service worker		28,000	on-going	This employee is needed to navigate around the many issues of exclusively employing student workers.			3
FAC	Lead Custodian		43,528	on-going	A second Lead Custodian Is needed in the M&O department. With the expansion of the campus (new buidings, work spaces, staff/ employees) additional support is needed to meet the needs of the students, faculty, staff and community, we are in need of hiring a second lead custodian allowing our crew to give their undivided attention to their assigned roles as opposed to having a substitute custodian floating around different areas to cover the lack of manpower. When building O was added to the Main Campus, no additional custodian was added to cover the area. We are in need of the additional support.	43,528	Classified Personnel	4
FAC	Maintenance Lead		74,322	on-going	M&O is in need of a working Maintenance Lead. When Building O, Castroville, and Soledad sites were added, additional support was required but not added. We are in need of the additional support with the increasing size of the satalite campuses and main campus.	74,322	Classified Personnel	5
FAC	Grounds Equipment Operator		45,684	on-going	The M&O Grounds Supervisor retired in 2020; the position was never filled, leaving our grounds crew short of help. We are in need of an additional Grounds Equipment Operator to fill in that gap to keep up with the landscape of the campus wich has increased with the new layout in the quad and the increase of the sports fields due to team success as well as the additional site in Castroville.	45,684	Classified Personnel	6

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Grille	Non-slip Kitchen Mats		450	one time	New non-slip mats (17 total) To improve the safety of kitchen staff.			1
FAC	Equipment Replacement/Grounds		60,000	One Time	Specialty equipment has outlived its life expectancy and require replacement. We also need to replace grounds gas powerd tools to electric by the end of 2024 State mandate	\$60,000.00	Noncapitalized Equipment	2
Starbucks	Training & team building events	Being Community Focused, driving education and confidence	1,000	one-time	Team building and training are essential for the success of this department. The positive attitudes and connections that are created during these events shines through our baristas and onto everyone they serve, helping with retention & overall campus morale.			3
Grille	Water Filtration System		4,500	one time	Installation of water filtration system in Food Services Kitchen to reduce need for bottled water for catering purposes.			4
Starbucks	ServSafe Certification reimbursement for student workers	Providing students with required training for their position within Food Services	500	one-time	This will ease the students' financial burden of having to pay \$15 to get certified in Food Safety, which is required to work in this department.			5
FAC	Utility Carts		100,000	One-Time	Utility carts (about \$25k Each) are needed in our department for our Custodians, Grounds & Maintenance crew for quicker response time and ease of transferring supplies, material and items throughout campus . Currently do not have enough carts.	\$100,000.00	Capital Equipment	6
FAC	Equipment Replacement/Custodial		30,000	One Time	Specialty equipment has outlived its life expectancy and require replacement.	\$30,000.00	Noncapitalized Equipment	7
FAC	Pressure Washing exterior of Main Campus Buildings		65,000	One Time	Main Campus buildings are in dire need of exterior cleaning, to improve the appearance and cleanliness of the campus.	\$ 65,000.00	Contract Services	8
FAC	Equipment Replacement/Maintenance		30,000	One Time	Specialty equipment has outlived its life expectancy and require replacement.	\$30,000.00	Noncapitalized Equipment	9
FAC	Replace washer and dryer in maintenance		25,000	One Time	Needed for washing custodial supplies, Rags, bonnits, uniformes as needed	\$25,000.00	Facilites	10
BUS	supplies/materials		\$2,500-5,000	one-time	Funds requested to replace workstation supplies (computer set up) for desk currently empty. This station will be used by staff (permanent/temp/student workers)	\$2,500-5,000	supplies/materials	11
Starbucks	Donations	Being Community Focused	500	one-time	I would like the ability to donate gift cards and merchandise to student clubs and other departments for raffles, etc. There is no way within the Starbucks system for me to donate gift cards. I have to pay out of pocket for donations being made.			12
Grille	Food Truck		225,000	one time	In order to offer Grille services to other Hartnell Campuses and increase our presence in the community.			13