

Central Nine Career Center
2017-18 Capital Projects Budget - **PROPOSED**

		2017-18	2016-17	2015-16	2014-15
Professional Services		\$10,500.00	\$10,500.00	\$12,043.00	\$12,043.00
Building Aquisition, Construction, & Improvement		\$120,430.00	\$120,430.00	\$120,429.00	\$120,429.00
Rental of Buildings, Grounds, Equipment		\$46,930.00	\$46,930.00	\$46,921.00	\$46,350.00
Purchase of Mobile or Fixed Equipment		\$207,000.00	\$207,000.00	\$206,991.00	\$206,991.00
Other Facility Acquisition and Development		\$12,025.00	\$12,025.00	\$12,043.00	\$12,043.00
Utility Service	Electric	\$175,000.00	\$175,000.00	\$175,000.00	\$175,100.00
	Gas	\$75,000.00	\$75,000.00	\$75,000.00	\$92,700.00
	Trash	\$10,000.00	\$10,000.00	\$10,000.00	\$10,300.00
	Water/Sewer	\$30,000.00	\$30,000.00	\$30,000.00	\$20,600.00
	Telephone	\$20,000.00	\$20,000.00	\$20,000.00	\$18,540.00
Maintenance of Equipment		\$123,600.00	\$123,600.00	\$123,600.00	\$123,600.00
Property/Casualty Insurance		\$86,320.00	\$86,320.00	\$87,353.00	\$113,300.00
Technology Staff Services	Salary	\$52,020.00	\$51,000.00	\$50,000.00	\$37,595.00
	Benefits	\$30,000.00	\$30,000.00	\$28,425.00	\$13,905.00
Technology Contracted Services		\$95,000.00	\$95,000.00	\$95,000.00	\$89,309.00
		\$1,093,825.00	\$1,092,805.00	\$1,092,805.00	\$1,092,805.00