

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

|                                                  |             | <b>2017-18</b>        | <b>2016-17</b>        | <b>2015-16</b>        | <b>2014-15</b>        |
|--------------------------------------------------|-------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 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           |
|                                                  |             | <b>\$1,093,825.00</b> | <b>\$1,092,805.00</b> | <b>\$1,092,805.00</b> | <b>\$1,092,805.00</b> |