

BRUNSWICK COUNTY  
CAPITAL IMPROVEMENT PLAN

<b>Education Capital Improvement Plan-Projects</b>	<b>Prior to FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Totals</b>
Annual Capital Outlay Budget for Categories 1, 2 and 3	\$ 3,891,227	\$ 4,000,000	\$ 3,500,000	\$ 3,587,500	\$ 3,677,188	\$ 3,769,117	\$ 22,425,031
Annual Technology Projects	1,900,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	10,400,000
Astroturf Replacement Cycle set-aside (year 2)	82,500	82,500	82,500	82,500	82,500	82,500	495,000
New Town Creek Middle School	27,000,000	-	-	-	-	-	27,000,000
Lincoln Elementary 6 Classroom Addition	4,000,000	-	-	-	-	-	4,000,000
Town Creek Elementary School 6 Classroom Addition	2,740,000	-	-	-	-	-	2,740,000
West Brunswick High School 12 Classroom Addition	6,379,000	-	-	-	-	-	6,379,000
North Brunswick High School 12 Classroom Addition	7,125,000	-	-	-	-	-	7,125,000
Waccamaw School K-2 Building Replacement	4,922,484	-	-	-	-	-	4,922,484
Design Work for Bond Issue projects - Advance on GO Funds	4,893,076	-	-	-	-	-	4,893,076
New Early College High School		1,500,000	22,200,000	-	-	-	23,700,000
Advance on Bond Issue 3 Projects		1,000,000					1,000,000
Addition to North Brunswick High School		1,000,000	9,000,000				10,000,000
District Wide Athletic, Interior and Exterior Building Improvements	46,403,280	-	29,300,783	-	-	-	75,704,063
<b>Total Education Capital Improvement Plan</b>	<b>\$ 109,336,567</b>	<b>\$ 9,282,500</b>	<b>\$ 65,783,283</b>	<b>\$ 5,370,000</b>	<b>\$ 5,459,688</b>	<b>\$ 5,551,617</b>	<b>\$ 200,783,654</b>
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<b>Education Capital Improvement Plan-Sources</b>							
Article 40 and 42 Sales Tax Legislated for k-12 Schools	\$ 2,971,549	\$ 5,126,907	\$ 5,431,065	\$ 4,322,537	\$ 4,386,037	\$ 4,451,125	\$ 26,689,220
Ad Valorem Designated for k-12 School Capital Outlay	967,060	996,991	1,021,916	1,047,464	1,073,650	1,100,492	6,207,572
Ad Valorem Reserve Contingency	6,398,741	658,602	7,829,519	-	-	-	14,886,862
BOE Debt Proceeds (Bond Referendum 2016)	98,999,217	2,500,000	51,500,783	-	-	-	153,000,000
<b>Total Education Capital Improvement Plan Sources</b>	<b>\$ 109,336,567</b>	<b>\$ 9,282,500</b>	<b>\$ 65,783,283</b>	<b>\$ 5,370,000</b>	<b>\$ 5,459,688</b>	<b>\$ 5,551,617</b>	<b>\$ 200,783,654</b>