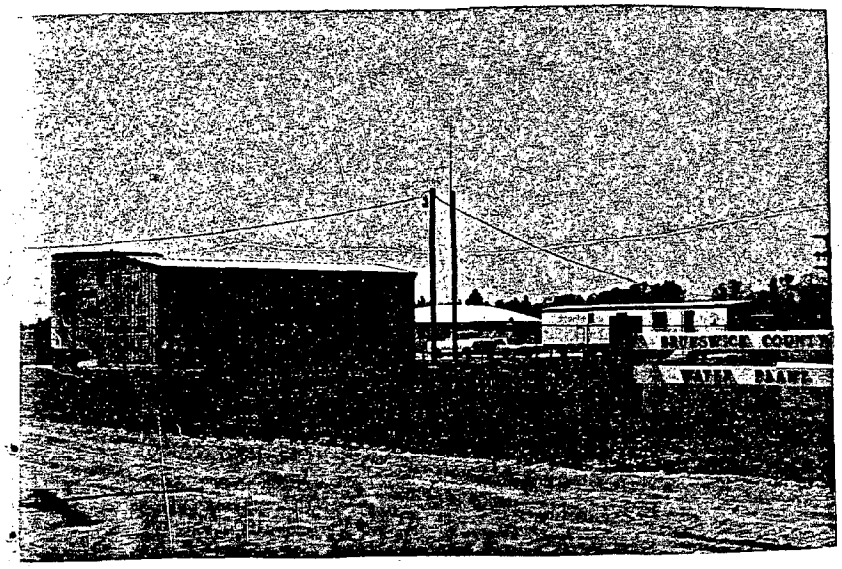
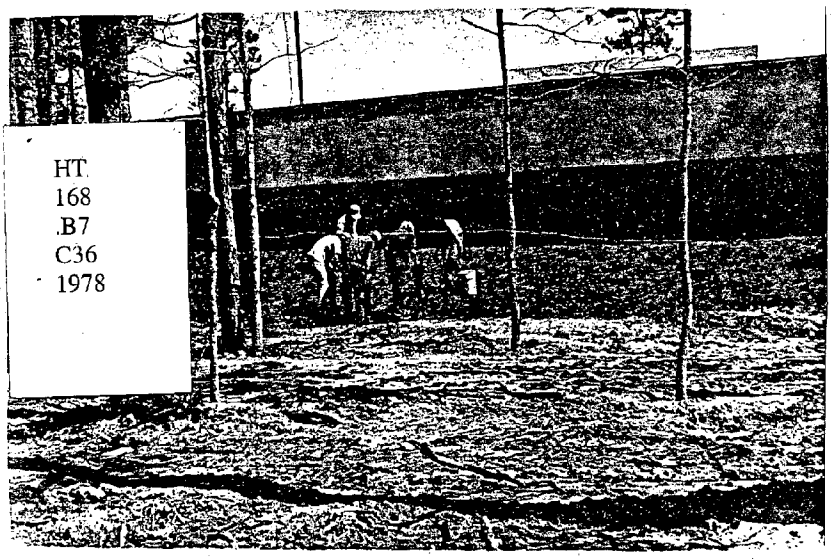


CAPITAL IMPROVEMENTS PROGRAM

COASTAL ZONE
INFORMATION CENTER

CAPITAL IMPROVEMENTS BUDGET



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PREPARED BY
BRUNSWICK
COUNTY
PLANNING
DEPARTMENT

AUTHENTICATED
U.S. GOVERNMENT
INFORMATION
GPO

CAPITAL IMPROVEMENTS PROGRAM, 1978-1984

CAPITAL IMPROVEMENTS BUDGET, 1978-1984,

HT168.B7C36 1978

BRUNSWICK COUNTY, NORTH CAROLINA

This report was financed in part by the National Oceanic and Atmospheric Administration and the State of North Carolina, and meets the requirements of the North Carolina Coastal Area Management Act of 1974.

CAPITAL IMPROVEMENTS BUDGET/CAPITAL IMPROVEMENTS PROGRAM

PREPARED FOR - - - - - - - - - - - - - BRUNSWICK COUNTY, NORTH CAROLINA
CRAVEN MILLIGAN, COUNTY MANAGER

BRUNSWICK COUNTY COMMISSIONERS

PEARLY VEREEN, CHAIRMAN
CLETIS CLEMMONS
WILLIAM A. STANLEY, JR.
MARVIN WATSON
WILLIE SLOAN

PREPARED BY - - - - - - - - - - - - - - BRUNSWICK COUNTY PLANNING DEPARTMENT

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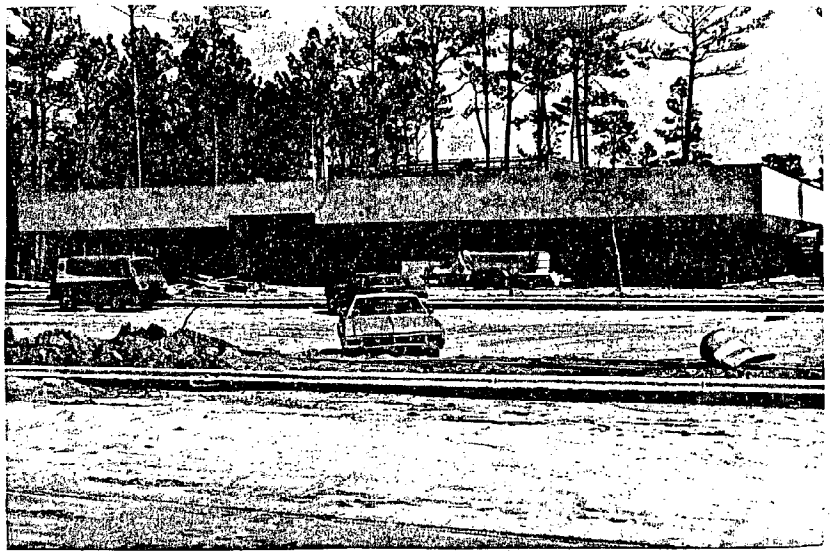
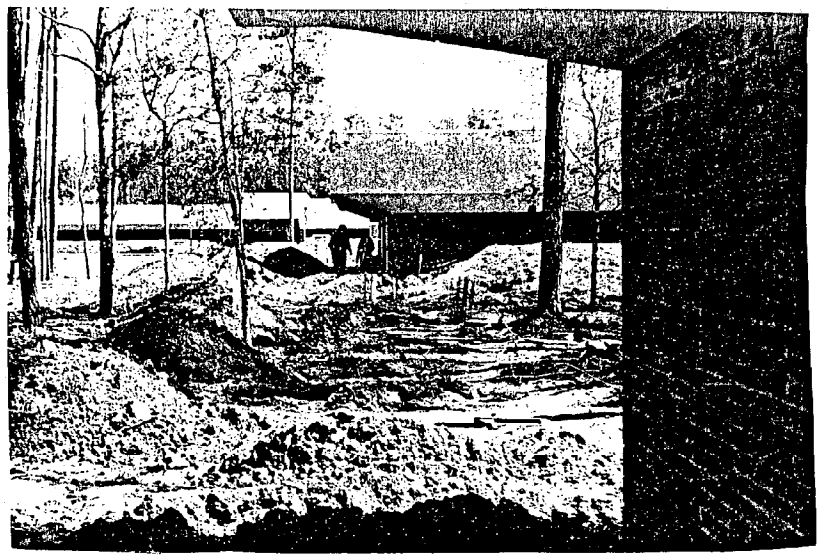
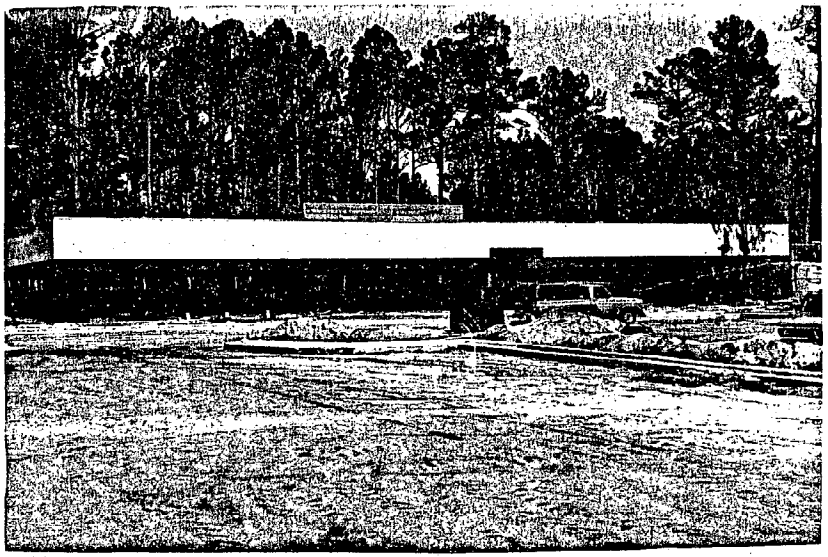
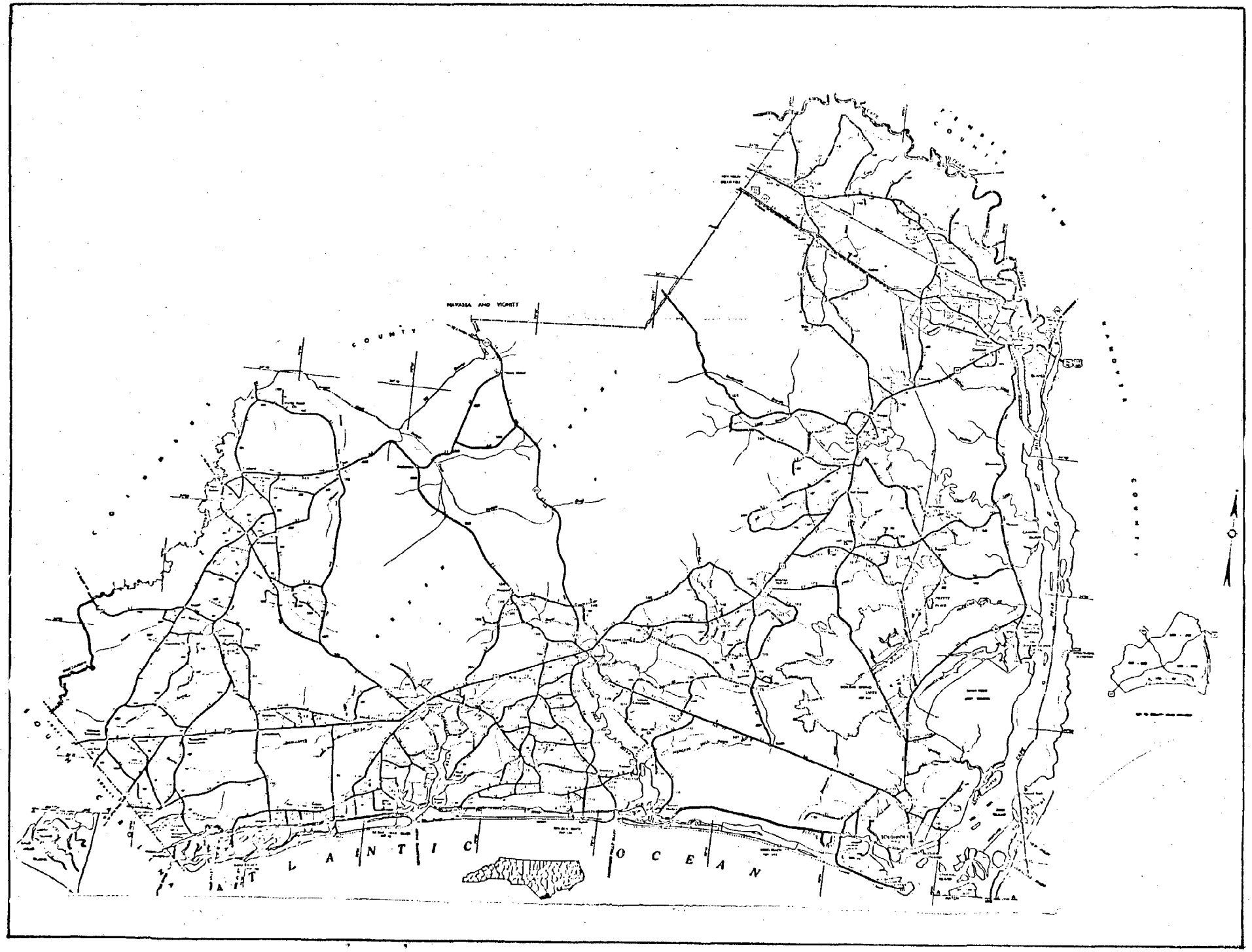







NAVASSA AND VICINITY
COUNTY
ATLANTIC OCEAN

INTRODUCTION AND PURPOSE

A "capital improvements budget" is basically a listing of projects (capital improvements) with amounts and sources of funds necessary to complete the work. The capital improvements program is designed to be an organized guide to structure the budget properly for the coming five or six years. Projects in the budget program are represented by capital costs, as distinct from operating or maintenance or service costs. Projects generally include the following characteristics: longuseful life (1 or more years), single or non-recurring costs; may be defined also as being of sufficient scale to be considered a major improvement (cost of over $1,000 or $2,000, a consistent policy should be followed in defining a capital item). This description of the program is derived from the North Carolina Institute of Governments, Handbook for Capital Improvements Programming.

In a capital improvements budget the focus years should be the five or six years ahead where schedules are made for both major and minor projects and designated which fiscal years a cost estimate is used in project listing. Each of the projects should be reviewed on the "Project Detail Form" to confirm the continued need at time scheduling. With a fiscal year dated for each project, priorites are set in a listing of projects. The critically needed to desirable ranking system is used by the administrative board or manager to place these priorities.

METHODOLOGY

In preparing a capital improvements budget for Brunswick County, the County's budget was studied from past fiscal years and the use of inflation or construction inflation cost of future years is used in determining future cost of projects. So the use of present cost and projective cost can be used within the next five years to determine project costs and capital outlay for the future.

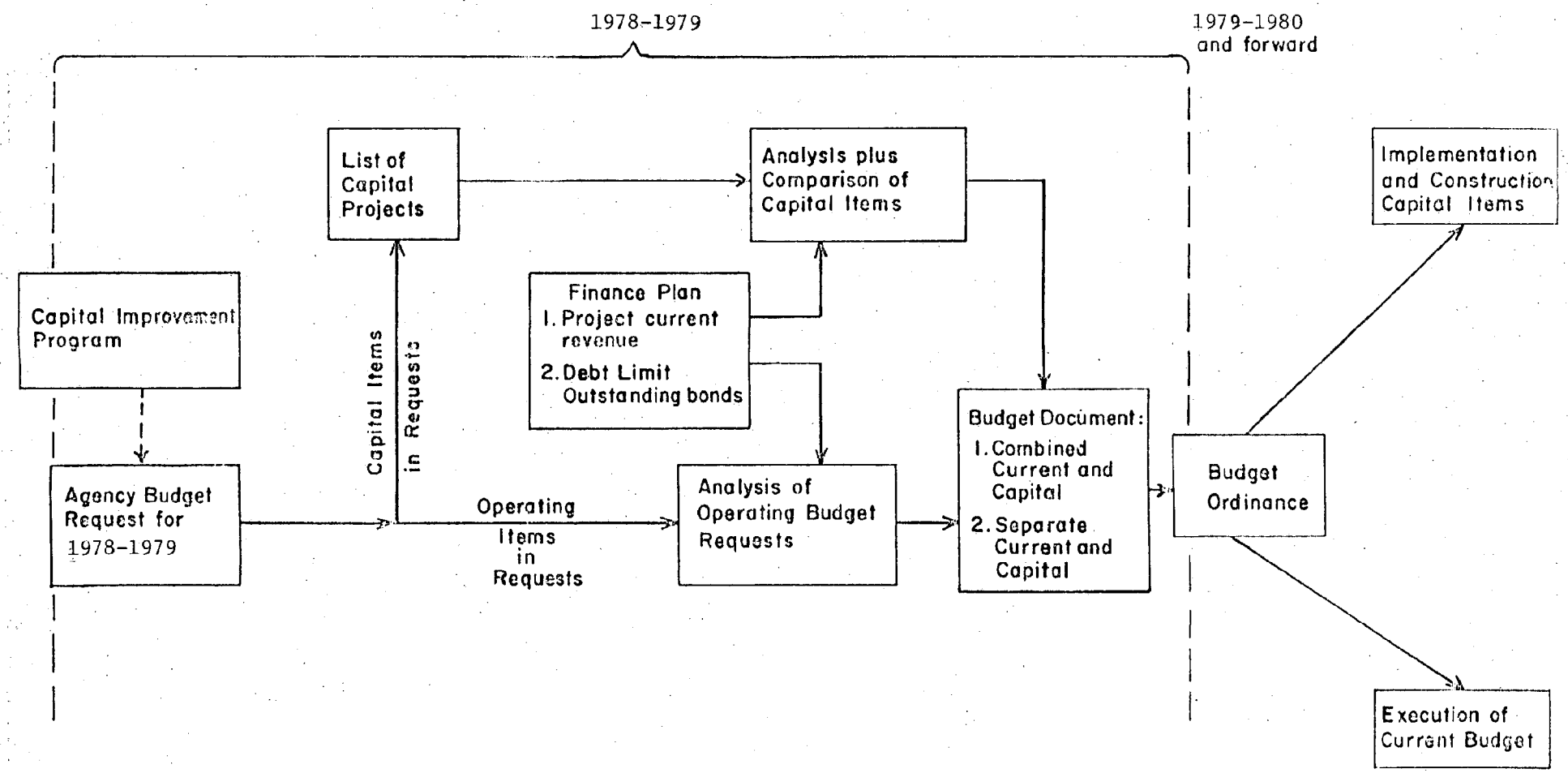
A capital improvements budget and program has never been drawn up by Brunswick County in the past. The system used in earlier years was a purchase order (pay as you go) method. The capital improvements program will provide a systematic method to pricing, feasibility, project status and funding sources for the County. Each capital improvements project will have a program detailed form to use from year to year to determine the project status and costs.

Using this capital improvements program is a continuous process that must be reviewed and updated every year to be an effective tool. To provide for financial planing, a new planning year must be added to the year of the program as each year of the program passes. After new projects are submitted and the priorities have been set, a summary form will place the costs total of all projects for each year.

Most of the funding for improvment projects must be funded through general revenue sources with some state and federal grants. The Law Enforcement Assistance Administration, Bureau of Outdoor Recreation, and several other agencies will need to supply the majority of funds for County projects.

BRUNSWICK COUNTY

CAPITAL BUDGET PROCESS



BRUNSWICK COUNTY CIP

GUIDELINES

A. CAPITAL PLANNING AND BUDGET PROCESS

1. Planning Stage - CIP, projection to revenues for capital outlays.

2. Budget Stage - Which has three steps project evaluation, project financing, and authorization or approval of the capital budget.

3. Implementation Stage - Which refers to construction or to the purchase of land or equipment.

B. At agency level: Additional sheets may be attached to "Project Detail Form".

C. If a project is scheduled to be financed solely from local current revenue or bond proceeds - it may be low priority. But if projects cost is receiving federal grant it should receive high priority.

D. In administrative review of CIP; these items should be judged using:

1. Suitability

2. Technical Feasibility

3. Financial Analysis

4. Planning Analysis

E. A pre-established priority ranking system for capital construction projects where Depts. lists projects by years and categories.

A. Urgently needed for protection of persons and preservation of property.
B. Major renovations or additions to improve existing facilities.
C. New facilities to relieve existing conditions.
D. New facilities to provide for expected increase.
E. New facilities for new activities or programs.

Also guides for above ranking system

A. Critical
B. Urgent
C. Needed
D. Desirable

F. Consideration of inflation should include

1. (Construction) cost inflation
2. (Equipment) cost inflation
3. (Professional) rate inflation (legal architect and engineering)
4. (Land)cost inflation

G. Using a six year program and starting with first year

Fiscal Year 1978-1979
1979-1980
1980-1981
1981-1982
1982-1983
1983-1984
Beyond 1984

INCREASES PER YEAR

OVER-ALL INFLATION	CONSTRUCTION INFLATION
6% - 77/76	77/76 = 6½%
6% - 78/77	78/77 = 6½%
6% - 79/78	79/78 = 6½%
5½% - 80/79	80/79 = 6%
5½% - 81/80	81/80 = 6%
5% - 82/81	82/81 = 5½%
5% - 83/82	83/84 = 5½%
5% - 84/83	84/83 = 5½%

Construction Inflation 6% = 1978 Calendar Year

Date - October 31, 1977

Sources: N.C. Dept. of Admin.

Office of State Budget
Economist of Same Office

U.S. Dept of Commerce

Bureau of the Census

1978-1984

CAPITAL IMPROVEMENTS PROGRAM & BUDGET

Date	Participants	Major Steps
November 1-10	Coordinators Staff	Formulation of Guidelines
November 10-17	CIP Coordinator	Issue of Instructions and Forms
November 17 to December 31	Dept. Heads Citizens Organizations & Public Service Groups	Preparation of Capital Outlay and Requests - Interviews
January 1	Dept. Head should hand In Forms	Compilation of CIP Requests
January 20	CIP Coordinator	Start Budget
January 31	County Manager, Staff, Finance Director	Administrative Review of Capital Project and Outlay Request
Febuary 3	County Manager, Staff	Tentative or Recommended CIP is Prepared and Rough Draft Ready
Febuary 3 to Febuary 13	Planning Board County Manager Dept. Heads	Final Recommendations to CIP Rough Draft
Febuary-Deadline 28	Staff	Deadline Draft to DNER
March	County Commissioners, Staff	Approval and Publication

Brunswick County Revenue, 1972-1976

Presentation of the revenues received by Brunswick County over the past five years is not a simple procedure. Two accounting and audit methods were used during this period and only the 1975 and 1976 audits were clear and precise. Some federally funded projects had separate audits and were not included in the general audit. All the tables present the revenue received by the County in increasingly consolidated forms. The revenues shown in these tables are given in the year of their receipt. Many federal programs provide reimbursement to the County for County funds already spent in the previous year.

Table 1 is a complete listing of all revenues received by, or assigned to each County fund. In 1972, 1973 and 1974, an attempt was made to allocate certain revenues, primarily Ad Valorem taxes and State distributed taxes, to each particular fund. In 1975 and 1976, this procedure was simplified and all Ad Valorem tax and State distributed taxes were credited to the General Fund and re-distributed to the various funds as a "Transfer from General Fund". In a report like this, the revenue allocated to the General Fund is overstated.

There are no Totals shown in Table 1 because of an extensive amount of double listing. For example, in 1976, all Ad Valorem tax is shown in the General Fund but these taxes are also shown in the "Transfer from General Fund" column under the various funds. Therefore, the reader is cautioned to not assume that all of the revenues shown in each fund was utilized by that fund.

CONSOLIDATED REVENUE BY FUNDS
(From All Sources)

FUND	1972		1973		1974		1975*		1976*	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
General Fund	$ 532,953	7.52	$ 898,567	10.39	$ 952,562	8.06	$ 1,761,754	10.66 (12.29)	$ 1,259,762	5.87 (6.72)
Health Fund	178,275	2.56	260,918	3.02	494,025	4.18	530,025	3.21 (3.69)	288,147	1.34 (1.54)
Social Services	624,379	8.96	680,294	7.87	661,540	5.60	739,598	4.48 (5.16)	968,972	4.52 (5.17)
Resources Development	33,251	.48	29,739	.34	22,761	.19	60,000	.36 (.42)	62,000	.29 (.33)
Board Of Education	5,388,331	77.30	6,062,487	70.12	8,549,943	72.33	9,973,162	60.36 (69.57)	12,207,680	56.91 (65.11)
Revaluation Fund	31,776	.45	76,366	.88	107,791	.91	8,354	.05 (.06)	130,084	.61 (.69)
Debt Service	69,151	.99	75,795	.88	103,739	.88	302,295	1.83 (2.11)	352,822	1.64 (1.88)
Water System	-0-	-0-	-0-	-0-	130,000	1.10	2,186,032	13.23 (-0-)	2,703,702	12.60 (-0-)
All Capital Improvements	121,453	1.74	87,626	1.01	304,321	2.57	413,732	2.51 (2.89)	2,780,472	12.96 (14.83)
Revenue Sharing	-0-	-0-	474,750	5.49	494,032	4.18	546,642	3.31 (3.81)	698,346	3.26 (3.73)
TOTALS	$6,970,569	100.00	$8,646,542	100.00	$11,820,720	100.00	$16,521,594 (14,335,562)	100.00 (100.00)	$21,451,987 (18,748,285)	100.00 (100.00)

* Percentages in parenthesis exclude "Water System". The "Water System" revenues in 1975 and 1976 are so large they distort the other percentages.

Source: Audits, Brunswick County and Brunswick County Board Of Education

Recommendations

1. The County should continue to maintain a capital reserve fund. Such a program would allow the County to tax ahead for anticipated improvements and thus eliminate or curtail the need for borrowing. Also, a program of this nature would allow for a combination of reserve fund financing and borrowing for those capital imprvements which cannot be accomplished strictly through a capital reserve fund. Capital reserve funds may be deposited with the State Treasurer, to be invested and held until time for construction of a scheduled improvement, or invested locally, whichever may offer the greater benefit.

2. The County should finance recurring improvements through the general fund and more costly nonrecurring projects through bond issues and State or Federal funds, should such funds or programs be available.

3. The County should, if possible, maintain a stable tax rate instead of decreasing it whenever revenues are likely to increase or are made available from various other sources. Such a practice should help create a surplus which could be channeled into a capital reserve program

SUMMARY OF REVENUES

Brunswick County has a strong financial potential. The County's revenues are increasing; expenses do not exceed collected revenues; ad valorem taxes are not comparatively high; and bonded indebtedness is well within local government's limits. Federal revenue sharing could be an important factor in future capital budgeting practices. The County's bonded indebtedness programs would allow for a considerably larger degree of financing through the medium of bonds. Financial assistance from various Federal and State funding agencies will quite possibly be available for the financing of various programs involving capital improvements.

The New County Complex
And Its Capital Improvements

Brunswick County was directed by the State legislature to relocate the County seat from Southport to the center of the County. The first full fiscal year will be a major step in funding capital imprvements for the County.

Office space for all County agencies will finally locate at one area. A grant for 1.9 million dollars was granted to build the complex at a more centrally located area within the County. The quality of new buildings and growth of the County population shows a need to revitalize the interior of each office. In fiscal year 1976-77 and in fiscal year 1977-78 very little government money was budgeted to upgrade machinery, office equipment, and other desirable items for the complex. Hopefully within the normal progress of the County for the capital improvements program the office furniture and equipment shall be allocated in the most recent budget years.

COUNTY GOVERNMENT

PERSONNEL PROJECTIONS BY DEPARTMENT

Department	1976 (Actual)	1978 (Estimated)	1980	1985	1990
Agriculture Extension Service	10	10	11	14	16
Bicentennial Commission	2	0	0	0	0
Board of Education (Admin)	32	38	42	52	61
Board of Elections	2	2	2	3	3
Office of Civil Preparedness	2	2	2	3	3
County Administration	2	4	4	6	6
Dog Control	3	4	4	6	6
Finance Department	3	4	4	6	6
Health Department	24	40	44	55	64
Mosquito Control	5	12	13	17	19
Parks and Recreation	2	6	7	8	10
Personnel and Purchasing	3	4	4	6	6
Planning	6	11	12	15	18
Public Utilities	9	16	18	22	26
Resources Development Commission	2	3	3	4	5
Safety and Public Service	1	2	2	3	3
Sanitary Landfill	23	28	31	39	45
Sheriff Department	40	55	60	76	88
Shoreline Protection Office	1	3	3	4	5
Social Services	24	38	42	52	61
Tax Collections	7	9	10	12	14
Tax Supervisor	22	21	23	29	34
Veterans Service Office	1	2	2	3	3
TOTALS	232	322	352	446	515

Affiliated Government Agencies
Personnel Projections By Agency

Agency	1976 (Actual)	1978 (Estimated)	1980	1985	1990
Agriculture Stablization And Conservation Service	7	8	9	11	13
Clerk of Superior Court	8	12	13	17	19
Employment Security Commission	8	4	4	6	6
Farmers Home Adminstration	8	10	11	14	16
Mental Health Center	5	10	11	14	16
Soil Conservation Service	4	5	5	7	8
TOTALS	40	49	53	69	78

NOTE: County Department and affiliated agency personnel projections were computed based on previously calculated population projections for Brunswick County. Using 1978 as the base year, the ratio of each department's estimated personnel to the projected county population for that year was determined. These ratios, assumed to remain constant throughout the projection period, were applied to the projected county population for the desired years thus yielding projected personnel levels for each department.

CAPITAL IMPROVEMENTS BUDGET

The following section presents a program of proposed public improvements. A summary of total and local project costs by project class and year is followed by a listing of each individual project. Each project is described and a justification for the project is stated, along with a plan for financing and its relationship to other projects.

In programming improvements, both capital expenditures and annual operating expenses are scheduled so that the total amount of expenditures could allow a surplus which could be channeled into a capital reserve fund to help finance future public improvements. In some cases, additional operating expenses are listed, although such expenses are not classified as capital improvements.

Major Funding Sources On "Project Detail Form"

A. General Current Revenue

B. Bond Proceeds

C. Capital Reserves

E. Federal Revenue - Sharing

F. Grants, Gifts, Etc.

A. General Current Revenue - Money raised from general revenue sources also property tax - state - shared revenues

B. Bond Proceeds - Issuing bonds - used when estentions of municipal services require major new public facilities equipment acquisitions and remodeling or minor construction prjects are seldom financed with bonds.

C. Capital Reserves - Annual installment payments are made before capital item is acquired use for any project - depends on how stable the construction dollar is - used most often to buy land or costly pieces of equipment. Used also to accumulate match funds for state and federal aid.

D. Federal Revenue - Sharing - Law allows local units to spend revenue sharing money for any purposes allowed by State and local law. For nonreoccurring capital projects or outlays - balance can be brought forwarding under Revenue sharing.

E. Grants, Gifts, Etc. - Some States and many Federal grants are available to counties for partial or full funding. Some individual gifts (some earmarked) can be used for any project or outlay.

F. Other written-in categories may be provided on attached form.

WACCAMAW DISTRICT PARK 1977 PRICES

Land 10 acres		$10,000
or		
15 acres		15,000
8 Lighted Tennis Courts		34,000
1 Community Building		37,000
1 Youth Lighted Ballfield		15,000
1 (Adult) Lighted Ballfield		25,000
Children Play Area		3,000
1 Basketball Court		4,000
Picnic Area		8,320
Beautification		5,000
	TOTAL	$127,320
		or
		$144,000

BRUNSWICK COUNTY CIP SUMMARY FORM
HEALTH DEPARTMENT

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
Eye Exam Chair		2,000							
Refrigarator		350							
Laboratory		10,000							
Large Wall Auto Clave		2,750							
Blood Pressure Cuffs		1,000							
Emergency Equipment		1,060							
4 Exam Tables		1,800							
X-ray Machines		25,000							
Examination Chair		720							
X-ray Cabinet		640							
Resuscitator (2)		160							
Mobile Clinic Van			35,000						
Typewriter		2,550							
File Cabinets		2,223							
TOTALS (con't.)									

BRUNSWICK COUNTY CIP SUMMARY FORM

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
Carport		269							
Conference Tables		600							
Arm Chairs		3,944							
Work Centers		2,544							
Map Drawers		925							
Work Tables		385							
Book Cases		710							
Office Furniture		10,517							
Run Area		4,000							
Sound Booth		2,450							
* Intercom System									
Flat Padded Table		190							
Reception Area Chairs		1,125							
TOTALS									

* Plus Price of Intercom

BRUNSWICK COUNTY CIP SUMMARY FORM

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
Furniture		2,547							
Length Mirror		160							
Small Dictation Equip.		1,790							
Immunization Chair									
TOTALS		82,809	35,000						117,809

BRUNSWICK COUNTY CIP SUMMARY FORM
TAX SUPERVISOR

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
Inserter & Folder		19,419							
Desk and Chair		601							
Typewriter		901							
TOTALS		20,921							20,921

BRUNSWICK COUNTY CIP SUMMARY FORM
AGRICULTURE EXTENSION SERVICE

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
Kitchen Equipment		3,241							
Metal Shelving		100							
Lit. Organizer Wk.Table		426							
File Cabinets		234							
Folding Chairs		1,650							
Employee Lounge		188							
Sewing Machine			650						
Tape Recorder		250							
Demostration Table		400							
Furniture		548							
Furniture			220						
Typewriter				945					
Conference Tables		513							
Book Cases		522							
TOTALS (cont.)									

BRUNSWICK COUNTY CIP SUMMARY FORM

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
Work Centers		636							
Office Furniture		4,416							
Furniture		880							
Book Cases		438							
TOTALS		14,442	870	945					16,257

BRUNSWICK COUNTY CIP SUMMARY FORM
SOCIAL SERVICES

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
File Cabinets		1,278							
Typewriters (2)		1,700							
Reception area Furniture		1,502							
Office Furniture		5,133							
TOTALS		9,613							9,613

BRUNSWICK COUNTY CIP SUMMARY FORM
TAX COLLECTORS OFFICE

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
Calculator		137							
(4) Reception Seats		424							
File Cabinets		416							
Secretarial Chair		138							
Secretarial Desk		462							
Typewriter		901							
TOTALS		2,478							2,478

BRUNSWICK COUNTY CIP SUMMARY FORM
ALL DEPARTMENTAL USE ITEMS

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
* Vehicle Garage									
Assembly Chairs		7,700							
Typewriter (memory)		15,825							
Portable PA Rostrum		692							
* Offset Printing Machine									
TOTALS		24,217							24,217

BRUNSWICK COUNTY CIP SUMMARY FORM
SANITARY LANDFILL

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
Landfill Site		Lease							
Landfill Site			Lease						
Tractor		75,000							
Garbage Truck		40,000							
Garbage Containers		3,125							
Ditch Backhoe		75,000							
Bulldozer		94,600							
Mosquito Sprayers		12,000							
Typewriter		850							
Office Furniture		535							
Radios (3)		4,200							
(4) Pick-up Trucks		16,276							
TOTALS		Lease 321,586	Lease						Lease 321,586

BRUNSWICK COUNTY CIP SUMMARY FORM
CIVIL PREPAREDNESS

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
* Free standing Tower									
Typewriter		850							
Projection Equipment		650							
Office Furniture		1,462							
* Alert System									
TOTALS		2,962							2,962

*Plus Price

BRUNSWICK COUNTY CIP SUMMARY FORM
REGISTER OF DEEDS

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
(2) Micro Film Equip.		10,650							
Secretarial Desk		495							
Typewriter		850							
Calculator		244							
TOTALS		12,239							12,239

BRUNSWICK COUNTY CIP SUMMARY FORM
PLANNING DEPARTMENT

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
Hamilton Files		1,850							
Office Furniture			1,873						
Office Furniture				1,920					
Secretarial Center					1,078				
Lighted Draft Table						1,593			
Conference & Library							1,765		
TOTALS		1,850	1,873	1,920	1,078	1,593	1,765		10,079

BRUNSWICK COUNTY CIP SUMMARY FORM
PURCHASING AND PERSONNEL

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
Office Furniture		1,719							
Desk Calculator			400						
Typewriter		850							
(2) File Cabinets			234						
TOTALS		2,569	634						3,203

BRUNSWICK COUNTY CIP SUMMARY FORM
BOARD OF ELECTIONS

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
(2) Typewriter		1,802							
Secretarial Desk		491							
Secretarial Chair		139							
TOTALS		2,432							2,432

BRUNSWICK COUNTY CIP SUMMARY FORM

PUBLIC HOUSING

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
Stack Chairs		238							
File Cabinets		489							
Office furniture		2,143							
Truck w/ Canopy		3,000							
Calculators		274							
TOTALS		6,144 or 9,504							6,144 or 9,504

* New or Used

BRUNSWICK COUNTY CIP SUMMARY FORM
RECREATION DEPARTMENT

	PROJECT	PROJECT COSTS BY YEAR								
		PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
	2 Lawn Mowers		5,300							5,300
*	Tractor & Implements		15,900							15,900
	Utility Dump Truck			12,301						12,301
	Trucks (pick-up)		3,180		3,538		3,899	4,093		14,710
*	Lighted Fields				31,853					31,853
*	District Park		168,610							168,610
*	District Park			173,899						173,899
*	District Park				184,332					184,332
*	District Park					199,868				199,868
*	District Park						210,860			210,860
	Complex Park							521,584		521,584
	Typewriter					1,014				1,014
	(2) Autos					5,888		6,491		12,379
	TOTALS		192,990	186,200	219,723	206.770	214,759	532,168		1,552,610

*Possible Matching

BRUNSWICK COUNTY CIP SUMMARY FORM
PUBLIC UTILITIES

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
Screen Motor		230							
Lab Equipment		1,500							
Emergency Power Gener..		78,000							
Well Site		4,500							
Replacement Motors		1,500							
Lime Feed Belt		258							
Mixing Motor		750							
Slaker Motor		262							
Conveyor Motor		143							
Master Motor		856							
GE Motor		570							
Compressor Motor		1,385							
Re-claim Basin		100,000							
Office Equipment		1,558							
TOTALS		191,512							191,512

NOAA COASTAL SERVICES CENTER LIBRARY
3 6668 14100 6660

COASTAL ZONE
INFORMATION CENTER

BRUNSWICK COUNTY CIP SUMMARY FORM
TOTAL COST

PROJECT	PROJECT COSTS BY YEAR								
	PRIOR YEAR'S COSTS	BUDGET YEAR 1978-1979	PLANNING YEAR 1979-1980	PLANNING YEAR 1980-1981	PLANNING YEAR 1981-1982	PLANNING YEAR 1982-1983	PLANNING YEAR 1983-1984	YEARS BEYOND 1983-1984	TOTAL PROJECT COSTS
Agriculture Extension		14,442	870	945					16,257
Social Services		9,613							9,613
Tax Collectors		2,478							2,478
All Departments		24,217							24,217
Sanitary Landfill		321,586							321,586
Civil Preparedness		2,962							2,962
Register of Deeds		12,239							12,239
Planning Department		1,850	1,873	1,920	1,078	1,593	1,765		10,079
Purchasing and Personnel		2,569	1,634						3,203
Finance Department		2,856							2,856
Board of Elections		2,432							2,432
Public Housing	New	9,504							9,504
Public Utilities		191,512							191,512
Recreation Department	Matching	192,990	186,200	219,723	206,770	214,759	532,168		1,552,610
Health Department		82,809	35,000						117,809
Tax Supervisor		20,921							20,921
Totals		894,975	225,577	222,588	207,848	216,352	535,698		2,300,278