

**BRUNSWICK COUNTY  
CAPITAL IMPROVEMENT PLAN  
Approved June 15, 2015**

County Capital Improvement Plan-Projects	Prior to FY 2016	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Totals
<b>Environmental Protection</b>							
C&D Landfill Closure	\$ -	\$ -	\$ 3,707,671	\$ 1,912,329	\$ 3,147,000	\$ -	\$ 8,767,000
<b>Total Environmental Protection</b>	-	-	3,707,671	1,912,329	3,147,000	-	8,767,000
<b>Culture &amp; Recreation</b>							
Town Creek Park Improvements	5,323,178	-	-	-	-	-	5,323,178
Nature Park at Holden Beach	3,500,000	-	-	-	-	-	3,500,000
Leland Senior Center	3,000,000	-	-	-	-	-	3,000,000
Smithville Park	230,000	4,270,000	-	-	-	-	4,500,000
Waccamaw Park Expansion & Renovation	3,192,717	508,000	-	-	-	-	3,700,717
Ocean Isle Beach Park	-	200,000	4,300,000	-	-	-	4,500,000
Senior Centers-District 1	-	-	1,200,000	-	-	-	1,200,000
Lockwood Folly Community Building	-	-	300,000	-	-	-	300,000
Shallotte Park (potential relocation)	-	-	-	4,100,000	-	-	4,100,000
Lockwood Folly Park Renovation	-	-	-	-	1,500,000	-	1,500,000
Leland Park Renovations	-	-	-	-	700,000	-	700,000
Cedar Grove Park Phase 2	-	-	-	-	-	5,100,000	5,100,000
<b>Total Culture &amp; Recreation</b>	15,245,895	4,978,000	5,800,000	4,100,000	2,200,000	5,100,000	37,423,895
<b>Public Safety</b>							
Sheriff's Office Firing Range	680,000	1,134,200	-	-	-	-	1,814,200
911 Center	2,100,000	-	-	-	-	-	2,100,000
<b>Total Public Safety</b>	2,780,000	1,134,200	-	-	-	-	3,914,200
<b>Economic Development</b>							
Avalon Subdivision Completion of Infrastructure	2,627,048	1,295,797	-	-	-	-	3,922,845
Springlake at Maritime Shores Subdivision Completion	274,585	-	-	-	-	-	274,585
<b>Total Economic Development</b>	2,901,633	1,295,797	-	-	-	-	4,197,430
<b>Total County Capital Improvement Plan</b>	<b>\$20,927,528</b>	<b>\$ 7,407,997</b>	<b>\$ 9,507,671</b>	<b>\$ 6,012,329</b>	<b>\$ 5,347,000</b>	<b>\$ 5,100,000</b>	<b>\$ 54,302,525</b>
<b>County Capital Improvement Plan-Sources</b>							
Capital Reserve	\$11,480,281	\$ 2,000,000	\$ 3,707,671	\$ 1,500,000	\$ -	\$ -	\$ 18,687,952
Grant	2,959,354	-	-	-	-	-	2,959,354
Other	2,987,893	1,295,797	-	-	-	-	4,283,690
Pay-Go	3,500,000	4,112,200	5,800,000	4,512,329	5,347,000	5,100,000	28,371,529
<b>Total County Capital Improvement Plan Sources</b>	<b>\$20,927,528</b>	<b>\$ 7,407,997</b>	<b>\$ 9,507,671</b>	<b>\$ 6,012,329</b>	<b>\$ 5,347,000</b>	<b>\$ 5,100,000</b>	<b>\$ 54,302,525</b>



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Water Capital Improvement Plan-Projects	Prior to FY 2016	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Totals
Northwest Water Plant Expansion-Phase 2	\$20,310,816	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 20,560,816
System Improvement Mains - Transmission	-	500,000	-	-	-	-	500,000
NW Raw Water Reservoir	-	500,000	-	-	-	-	500,000
Southeast Area Water Tank	100,000	-	-	1,500,000	-	-	1,600,000
FY14 Top 6 Water Mains-Design	1,080,550	-	-	-	-	-	1,080,550
Danford Road Water Project	4,054,960	-	-	-	-	-	4,054,960
Booster Pump Station Upgrades (BPS 8 & 9)	1,484,900	-	-	-	-	-	1,484,900
FY15 Top 6 Water Mains-Design	100,000	850,000	-	-	-	-	950,000
Middle River Road and Smith Road Water Mains	1,350,000	-	-	-	-	-	1,350,000
Hwy . 17 South and Avalon Water Mains	70,000	-	-	-	-	-	70,000
Miscellaneous Water Projects	103,500	100,000	100,000	100,000	100,000	100,000	603,500
SAD Petition Projects	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
System Improvement Mains - Neighborhood	-	650,000	-	-	650,000	-	1,300,000
Hwy. 211 County Site Water Main Extension	-	-	-	-	760,000	-	760,000
Hwy 74/76 Water Main	-	175,000	1,500,000	-	-	-	1,675,000
Asbestos Cement Pipe Replacement Program	-	-	-	-	-	950,000	950,000
211 Plant Improvements	1,650,000	-	-	-	1,250,000	-	2,900,000
Aquifer Storage and Recovery Study Phase II	-	300,000	400,000	2,000,000	-	-	2,700,000
NC 211-Gilbert Road Improvements	-	-	1,500,000	-	-	-	1,500,000
<b>Total Water Capital Improvement Plan</b>	<b>\$30,604,726</b>	<b>\$ 3,375,000</b>	<b>\$ 3,800,000</b>	<b>\$ 4,150,000</b>	<b>\$ 3,060,000</b>	<b>\$ 1,350,000</b>	<b>\$ 46,339,726</b>
<b>Water Capital Improvement Plan-Sources</b>							
Capital Reserve	\$ 6,835,150	\$ 1,925,000	\$ -	\$ -	\$ -	\$ -	\$ 8,760,150
Debt Proceeds	23,769,576	-	-	-	-	-	23,769,576
Other	-	-	-	750,000	-	-	750,000
Special Assessment	-	100,000	200,000	300,000	300,000	300,000	1,200,000
Pay Go	-	1,350,000	3,600,000	3,100,000	2,760,000	1,050,000	11,860,000
<b>Total County Capital Improvement Plan Sources</b>	<b>\$30,604,726</b>	<b>\$ 3,375,000</b>	<b>\$ 3,800,000</b>	<b>\$ 4,150,000</b>	<b>\$ 3,060,000</b>	<b>\$ 1,350,000</b>	<b>\$ 46,339,726</b>

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Wastewater Capital Improvement Plan-Projects	Prior to FY 2016	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Totals
Ocean Ridge Pump Station	\$ 1,213,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,213,135
Transmission System Capacity Improvements	375,000	-	-	-	1,650,000	-	2,025,000
Ocean Isle Beach WWTP Pump Station	4,219,000	-	-	-	-	-	4,219,000
Angels Trace Force Main Upgrades	675,000	-	-	-	-	-	675,000
Special Assessment District (SAD) projects	-	-	500,000	500,000	500,000	500,000	2,000,000
Carolina Shores SAD	250,000	1,950,000	-	-	-	-	2,200,000
Miscellaneous Wastewater Projects	100,000	100,000	100,000	100,000	100,000	100,000	600,000
NC 211 Industrial Park Sewer	-	-	-	200,000	1,500,000	-	1,700,000
Dutchman Acres Sewer	-	-	1,031,615	-	-	-	1,031,615
West Brunswick WRF Drip Site Improvements	-	350,000	350,000	350,000	-	-	1,050,000
Sandy Creek Sewer Bypass	75,000	-	-	-	-	-	75,000
Ocean Ridge Reclaimed Water Main	-	100,000	1,000,000	-	-	-	1,100,000
Enterprise Funded Main Extension	-	100,000	600,000	600,000	600,000	600,000	2,500,000
NC 211 R-5021 NCDOT Utility Relocation	-	500,000	5,000,000	-	-	-	5,500,000
<b>Total Wastewater Capital Improvement Plan</b>	<b>\$ 6,907,135</b>	<b>\$ 3,100,000</b>	<b>\$ 8,581,615</b>	<b>\$ 1,750,000</b>	<b>\$ 4,350,000</b>	<b>\$ 1,200,000</b>	<b>\$ 25,888,750</b>
<b>Wastewater Capital Improvement Plan-Sources</b>							
Capital Reserve	\$ 2,938,135	\$ 550,000	\$ 1,257,904	\$ -	\$ -	\$ -	\$ 4,746,039
Debt Proceeds	3,969,000	-	-	-	-	-	3,969,000
Grant	-	-	773,711	-	-	-	773,711
Other (Participant and NCDOT Reimb.)	-	850,000	5,350,000	350,000	-	-	6,550,000
Special Assessment Revenue	-	733,333	900,000	1,066,667	500,000	500,000	3,700,000
Pay-Go	-	966,667	300,000	333,333	3,850,000	700,000	6,150,000
<b>Total Wastewater Capital Improvement Plan Sources</b>	<b>\$ 6,907,135</b>	<b>\$ 3,100,000</b>	<b>\$ 8,581,615</b>	<b>\$ 1,750,000</b>	<b>\$ 4,350,000</b>	<b>\$ 1,200,000</b>	<b>\$ 25,888,750</b>