

BRUNSWICK COUNTY  
CAPITAL IMPROVEMENT PLAN  
FY 2025 Approved

	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals	On the Horizon
<u>County Capital Improvement Plan-Projects</u>								
<u>Environmental Protection</u>								
Transfer Station	\$ 6,333,734	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,333,734	\$ -
C&D Landfill Closure	-	<b>11,329,653</b>	-	-	-	-	11,329,653	-
Total Environmental Protection	6,333,734	<b>11,329,653</b>	-	-	-	-	17,663,387	-
<u>Central Services</u>								
Covered Equipment Storage	-	-	939,263	-	-	-	939,263	-
Warehouse Mezzanine & Expansion	136,388	-	-	-	248,398	2,235,585	2,620,371	566,000
Operation Services Building	-	-	-	-	-	-	-	11,035,998
Total Central Services	136,388	-	939,263	-	248,398	2,235,585	3,559,634	11,601,998
<u>Culture &amp; Recreation</u>								
Waccamaw Multiuse Facility Building	6,050,400	-	-	-	-	-	6,050,400	-
Smithville Park Phase 3	2,130,000	-	-	-	-	-	2,130,000	-
Lockwood Folly Park Facilities	-	-	750,000	5,500,000	-	-	6,250,000	-
Northwest District Park	-	-	-	750,000	5,350,000	5,050,000	11,150,000	-
Coastal Events Center/Fairgrounds Phase 1 & 2	-	-	-	-	-	-	-	14,350,000
Leland Park Renovations	-	-	-	-	-	-	-	1,200,000
Central Brunswick Library Branch	-	-	-	-	-	-	-	14,350,000
Rourk Branch Library Expansion	-	-	-	-	-	-	-	15,800,000
Total Culture & Recreation	8,180,400	-	750,000	6,250,000	5,350,000	5,050,000	25,580,400	45,700,000
<u>Public Safety</u>								
APS Adoption Center	50,000	<b>7,000,520</b>	100,000	-	-	-	7,150,520	-
Brunswick County Maritime Center	-	-	-	-	-	-	-	3,590,000
Detention Center Phase 3	-	-	-	-	-	-	-	8,250,000
Total Public Safety	50,000	<b>7,000,520</b>	100,000	-	-	-	7,150,520	11,840,000
<u>General Government</u>								
Complex Buildidngs & Renovation	1,750,000	<b>70,182,059</b>	-	-	-	-	71,932,059	147,000,000
Total General Government	1,750,000	<b>70,182,059</b>	-	-	-	-	71,932,059	147,000,000
Total County Capital Improvement Plan	\$ 16,450,522	\$ <b>88,512,232</b>	\$ 1,789,263	\$ 6,250,000	\$ 5,598,398	\$ 7,285,585	\$ 125,886,000	\$ 216,141,998

BRUNSWICK COUNTY  
CAPITAL IMPROVEMENT PLAN  
FY 2025 Approved

	Prior to FY 2025	<b>FY 2025</b>	FY 2026	FY 2027	FY 2028	FY 2029	Totals	On the Horizon
<b>County Capital Improvement Plan-Sources</b>								
Capital Reserve	\$ 14,700,522	\$ <b>50,644,355</b>	\$ -	\$ -	\$ -	\$ -	\$ 65,344,877	\$ -
Debt Proceeds	-	<b>37,000,520</b>	100,000	-	-	-	37,100,520	-
Grant	-	-	-	-	-	-	-	500,000
Other	1,750,000	<b>182,059</b>	-	-	-	-	1,932,059	-
To be Determined	-	<b>685,298</b>	-	-	-	-	685,298	68,075,998
Pay-Go	-	-	1,689,263	6,250,000	5,598,398	7,285,585	20,823,246	147,566,000
<b>Total County Capital Improvement Plan Sources</b>	<b>\$ 16,450,522</b>	<b>\$ 88,512,232</b>	<b>\$ 1,789,263</b>	<b>\$ 6,250,000</b>	<b>\$ 5,598,398</b>	<b>\$ 7,285,585</b>	<b>\$ 125,886,000</b>	<b>\$ 216,141,998</b>

BRUNSWICK COUNTY  
CAPITAL IMPROVEMENT PLAN  
FY 2025 Approved

	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2028	Totals
<u>Education Capital Improvement Plan-Projects</u>							
Annual Capital Outlay Budget for Cat. 1, 2 and 3	\$ 4,100,000	\$ 4,202,500	\$ 4,307,563	\$ 4,415,252	\$ 4,525,633	\$ 4,638,774	\$ 26,189,722
Annual Technology Projects	1,700,000	2,500,000	2,700,000	2,700,000	2,700,000	2,700,000	15,000,000
Astroturf Replacement Cycle set-aside	330,000	82,500	82,500	82,500	82,500	82,500	742,500
Annual Roofing Projects	2,700,000	3,065,750	3,026,700	-	-	-	8,792,450
Radio System Enhancement	1,000,000	-	-	-	-	-	1,000,000
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	3,269,452	-	-	-	-	-	3,269,452
New K-8 School. Northern Area	-	-	100,000,000	-	-	-	100,000,000
Town Creek Elementary School Addition	10,500,000	-	-	-	-	-	10,500,000
Addition to North Brunswick High School	26,624,914	-	-	-	-	-	26,624,914
District Wide Athletic, Interior and Exterior Building Improvements	71,622,256	-	-	-	-	-	71,622,256
<b>Total Education Capital Improvement Plan</b>	<b>\$ 174,013,106</b>	<b>\$ 9,850,750</b>	<b>\$ 110,116,763</b>	<b>\$ 7,197,752</b>	<b>\$ 7,308,133</b>	<b>\$ 7,421,274</b>	<b>\$ 315,907,778</b>
<u>Education Capital Improvement Plan-Sources</u>							
Article 40 and 42 Sales Tax - Legislated for k-12 Schools	8,440,590	8,667,781	903,015	1,584,026	2,280,261	4,556,785	\$ 26,432,458
Ad Valorem - Designated for k-12 School Capital	1,141,910	1,182,969	1,211,587	1,240,624	1,270,033	1,299,827	7,346,950
Ad Valorem/Sales Tax Reserve Contingency	10,907,701	-	8,002,161	4,373,102	3,757,839	1,564,662	28,605,465
LOBS	-	-	100,000,000	-	-	-	100,000,000
BOE Debt Proceeds (Bond Referendum 2016)	153,522,905	-	-	-	-	-	153,522,905
<b>Total Education Capital Improvement Plan Sources</b>	<b>\$ 174,013,106</b>	<b>\$ 9,850,750</b>	<b>\$ 110,116,763</b>	<b>\$ 7,197,752</b>	<b>\$ 7,308,133</b>	<b>\$ 7,421,274</b>	<b>\$ 315,907,778</b>

BRUNSWICK COUNTY  
 CAPITAL IMPROVEMENT PLAN  
 FY 2025 Approved

	Prior to FY 2025	<b>FY 2025</b>	FY 2026	FY 2027	FY 2028	FY 2029	Totals
<b>Airport Capital Improvement Plan-Projects</b>							
Airport Expansion Projects	\$ 1,072,500	\$ <b>1,072,500</b>	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 6,435,000
Total Airport Capital Improvement Plan Uses	\$ 1,072,500	\$ <b>1,072,500</b>	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 6,435,000
<b>Airport Capital Improvement Plan-Sources</b>							
Discretionary Allocation	\$ 922,500	\$ <b>922,500</b>	\$ 922,500	\$ 922,500	\$ 922,500	\$ 922,500	\$ 5,535,000
GA Entitlement	150,000	<b>150,000</b>	150,000	150,000	150,000	150,000	900,000
Total Airport Capital Improvement Plan Sources	\$ 1,072,500	\$ <b>1,072,500</b>	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 1,072,500	\$ 6,435,000

BRUNSWICK COUNTY  
CAPITAL IMPROVEMENT PLAN  
FY 2025 Approved

	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals	On the Horizon
<b>Water Capital Improvement Plan-Projects</b>								
Shallotte Water Transmission Main	\$ 6,123,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,123,000	\$ -
Northwest Water Plant Low Pressure Reverse Osmosis Advanced Treatment	168,321,390	-	-	-	-	-	168,321,390	-
Navassa Water System Improvements	3,272,063	-	-	-	-	-	3,272,063	-
FY16 Top 7 and Apollo Water Mains	9,063,285	-	-	-	-	-	9,063,285	-
Southeast Area Improvements	3,972,050	-	-	-	-	-	3,972,050	-
Utility Operations Center Expansion	1,650,600	-	-	-	-	-	1,650,600	-
Hwy 74/76 Industrial Park Tank (ES-02)	185,479	<b>6,256,000</b>	-	-	-	-	6,441,479	-
MAIRP On-Site Water	-	<b>2,700,000</b>	-	-	-	-	2,700,000	-
Transmission Imp - NWWTP to Bell Swamp	2,631,250	<b>3,390,163</b>	36,143,258	-	-	-	42,164,671	-
NWWTP Raw Water Reservoir	1,000,000	-	300,000	995,000	-	3,594,188	5,889,188	25,957,313
System Improvement Mains - Neighborhood	-	<b>1,000,000</b>	2,500,000	2,500,000	1,000,000	2,500,000	9,500,000	2,500,000
211 WTP HSPS Rehab & Replacement (WS-09)	-	-	248,063	2,166,938	-	-	2,415,001	-
Bell Swamp to BPS #9 Phase 2 (TR-03)	-	-	-	2,459,100	15,239,531	-	17,698,631	-
SE Area EST (ES-05)	-	-	-	909,300	5,915,700	-	6,825,000	-
Bell Swamp to Boiling Springs Lake (TR-14)	-	-	-	-	2,494,562	15,039,938	17,534,500	-
Bell Swamp to Shallotte (TR-04)	-	-	-	-	4,874,375	30,362,822	35,237,197	-
SW Area EST (ES-04)	-	-	-	-	-	909,300	909,300	5,915,700
NC 211-Gilbert-Old Lennon Road Imp. (TR-05)	-	-	-	-	-	-	-	5,697,133
Hwy. 211 County Site Water Main Extension	-	-	-	-	-	-	-	2,388,248
<b>Total Water Capital Improvement Plan</b>	<b>196,219,117</b>	<b>13,346,163</b>	<b>39,191,321</b>	<b>9,030,338</b>	<b>29,524,168</b>	<b>52,406,248</b>	<b>339,717,355</b>	<b>42,458,394</b>
<b>Water Capital Improvement Plan-Sources</b>								
Capital Reserve	\$ 16,531,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,531,809	\$ -
Debt Proceeds	170,682,575	<b>3,390,163</b>	36,143,258	-	-	-	210,215,996	-
Grant	7,996,017	<b>3,000,000</b>	-	-	-	-	10,996,017	-
To be Determined	1,008,716	<b>3,256,000</b>	548,063	6,530,338	28,524,168	49,906,248	89,773,533	39,958,394
Pay Go	-	<b>3,700,000</b>	2,500,000	2,500,000	1,000,000	2,500,000	9,500,000	2,500,000
<b>Total County Capital Improvement Plan Sources</b>	<b>\$ 196,219,117</b>	<b>\$ 13,346,163</b>	<b>\$ 39,191,321</b>	<b>\$ 9,030,338</b>	<b>\$ 29,524,168</b>	<b>\$ 52,406,248</b>	<b>\$ 339,717,355</b>	<b>\$ 42,458,394</b>

BRUNSWICK COUNTY  
CAPITAL IMPROVEMENT PLAN  
FY 2025 Approved

	Prior to FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals	On the Horizon
<b>Wastewater Capital Improvement Plan-Projects</b>								
Navassa Sewer Improvements	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100,000	\$ -
Sea Trail WWTP Improvements-Phase 1	896,152	-	-	-	-	-	896,152	-
Mulberry Branch WRF - .75 MGD	51,704,883	-	-	-	-	-	51,704,883	-
Whiteville Road Force Main	1,052,500	-	-	-	-	-	1,052,500	14,340,000
WBRWRF Biosolids Processing Facility	2,633,360	<b>4,566,640</b>	-	-	-	-	7,200,000	-
Bolivia By-Pass Transmission Force Main	3,999,999	<b>12,019,011</b>	-	-	-	-	16,019,010	-
MP Project 56 PS Upgrades	-	<b>2,940,000</b>	-	-	-	-	2,940,000	-
MAIRP Site Sewer	-	<b>2,970,963</b>	-	-	-	-	2,970,963	-
Southport Merger - Pump Station Rehab	-	<b>2,800,000</b>	-	-	-	-	2,800,000	-
Southport Merger - Sewer Replacement	-	<b>10,500,000</b>	-	-	-	-	10,500,000	-
Southport Merger - Construction Find and Fix It	-	<b>9,835,000</b>	-	-	-	-	9,835,000	-
NC 211 R-5021 DOT Reloc. - Southport-St James	122,182	-	529,516	-	-	-	651,698	-
Ocean Ridge Reclaimed Water Main	105,400	-	2,106,195	-	-	-	2,211,595	-
NE Bruns. Reg. WWTP 2.5 MGD Expansion FY23	4,345,000	<b>610,000</b>	121,350,028	-	-	-	126,305,028	-
NE FM Transmission Main - North	2,890,343	-	22,716,874	-	-	-	25,607,217	-
NE FM Transmission Main - South	420,047	-	2,614,166	-	-	-	3,034,213	-
West Brunswick Regional WRF Expansion	-	<b>12,515,658</b>	85,243,557	-	-	-	97,759,215	-
Transmission Midway Rd to WB WWTP	-	<b>3,548,000</b>	17,993,000	-	-	-	21,541,000	-
Sewage Lift Station Rehabilitation & Upgrades	-	<b>1,000,000</b>	5,500,000	-	-	-	6,500,000	-
Longwood Road Force Main	-	<b>1,160,250</b>	13,795,950	-	-	-	14,956,200	-
HWY 904 Regional Lift Station	-	<b>265,000</b>	1,800,000	-	-	-	2,065,000	-
I -74 Parallel Force Main Project (34a & 34b)	-	<b>1,754,445</b>	4,937,100	-	-	-	6,691,545	6,538,009
SE Reclaimed Water Line	-	<b>2,178,020</b>	30,521,480	-	-	-	32,699,500	31,884,000
NC 211 R-5021 DOT Reloc. - St James to Rivermist	-	-	3,890,000	-	-	-	3,890,000	-
WB WWTP Influent Force Main	-	<b>353,000</b>	2,823,000	-	-	-	3,176,000	-
Sea Trail WWTP Interconnection	-	<b>661,500</b>	9,099,000	-	-	-	9,760,500	-
Shalotte WWTP 1.5 MGP Expansion	-	-	-	-	-	7,332,355	7,332,355	65,991,195
Ocean Isle Beach WWTP Expansion-ARPA	1,900,000	-	-	-	11,600,228	74,053,000	87,553,228	-
Enterprise Funded Low Pressure Main Extension	-	-	-	195,000	1,085,000	195,000	1,475,000	1,000,000
NC 211 Industrial Park Sewer	-	-	-	-	-	-	-	3,232,950
<b>Total Wastewater Capital Improvement Plan</b>	<b>\$ 75,169,866</b>	<b>\$ 69,677,487</b>	<b>\$ 324,919,866</b>	<b>\$ 195,000</b>	<b>\$ 12,685,228</b>	<b>\$ 81,580,355</b>	<b>\$ 564,227,802</b>	<b>\$ 122,986,154</b>

BRUNSWICK COUNTY  
CAPITAL IMPROVEMENT PLAN  
FY 2025 Approved

	Prior to FY 2025	<b>FY 2025</b>	FY 2026	FY 2027	FY 2028	FY 2029	Totals	On the Horizon
<b>Wastewater Capital Improvement Plan-Sources</b>								
Capital Reserve	\$ 1,425,173	\$ <b>4,566,640</b>	\$ 1,770,600	\$ -	\$ -	\$ -	\$ 7,762,413	\$ -
Debt Proceeds	55,074,804	<b>17,056,368</b>	147,498,855	-	11,600,228	81,385,355	312,615,610	65,991,195
Grant	7,680,500	<b>26,190,250</b>	21,354,950	-	-	-	55,225,700	-
Other	4,097,301	<b>3,558,000</b>	4,623,000	-	-	-	12,278,301	-
To be Determined	-	<b>13,019,011</b>	5,500,000	-	-	-	18,519,011	55,994,959
Pay-Go	-	<b>4,725,408</b>	9,692,211	195,000	1,085,000	195,000	15,892,619	1,000,000
<b>Total Wastewater Capital Improvement Plan Sources</b>	<b>\$ 75,169,866</b>	<b>\$ 69,677,487</b>	<b>\$ 324,919,866</b>	<b>\$ 195,000</b>	<b>\$ 12,685,228</b>	<b>\$ 81,580,355</b>	<b>\$ 564,227,802</b>	<b>\$ 122,986,154</b>