

BRUNSWICK COUNTY
CAPITAL IMPROVEMENT PLAN
FY 2026 Approved

	Prior to FY 2026	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals	On the Horizon
<u>County Capital Improvement Plan-Projects</u>								
<u>Environmental Protection</u>								
C&D Landfill Closure	\$ -	\$ 700,000	\$ 4,234,148	\$ 6,395,505	\$ -	\$ -	\$ 11,329,653	\$ -
Total Environmental Protection	-	700,000	4,234,148	6,395,505	-	-	11,329,653	-
<u>Central Services</u>								
Warehouse Expansion	-	-	-	-	-	-	-	3,186,371
Operation Services Building	-	-	-	-	-	-	-	11,035,998
Total Central Services	-	-	-	-	-	-	-	14,222,369
<u>Culture & Recreation</u>								
Lockwood Folly Park Facilities	-	-	750,000	2,600,000	2,900,000	-	6,250,000	-
Northwest District Park	-	-	-	-	750,000	2,500,000	3,250,000	7,900,000
Coastal Events Center/Fairgrounds Phase 1 & 2	-	-	-	-	-	-	-	14,350,000
Leland Park Renovations	-	-	-	-	-	-	-	1,200,000
Central Brunswick Library Branch	-	-	-	-	-	-	-	16,110,000
Rourk Branch Library Expansion	-	120,000	-	-	-	-	120,000	15,000,000
Total Culture & Recreation	-	120,000	750,000	2,600,000	3,650,000	2,500,000	9,620,000	54,560,000
<u>Public Safety</u>								
APS Adoption Center	9,368	7,061,152	-	-	-	-	7,070,520	-
EMS Base Station - NE	-	1,035,000	3,500,000	-	-	-	4,535,000	-
EMS Base Station - NW	-	-	-	-	635,000	3,500,000	4,135,000	-
EMS Base Station - W	-	-	-	-	-	-	-	4,135,000
Brunswick County Maritime Center	-	-	-	-	-	-	-	3,590,000
Detention Center Phase 3	-	-	-	-	-	-	-	8,250,000
Total Public Safety	9,368	8,096,152	3,500,000	-	635,000	3,500,000	15,740,520	15,975,000
<u>General Government</u>								
Complex Buildngs & Renovation	3,451,366	68,480,693	-	-	-	-	71,932,059	-
Complex Post-DHHS Building Reorg	-	-	1,700,000	-	-	-	1,700,000	-
Total General Government	3,451,366	68,480,693	1,700,000	-	-	-	73,632,059	-
Total County Capital Improvement Plan	\$ 3,460,734	\$ 77,396,845	\$ 10,184,148	\$ 8,995,505	\$ 4,285,000	\$ 6,000,000	\$ 110,322,232	\$ 84,757,369

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County Capital Improvement Plan-Sources								
Capital Reserve	\$ 1,050,457	\$ 60,796,152	\$ 6,699,148	\$ 6,395,505	\$ -	\$ 2,000,000	\$ 76,941,262	\$ 136,388
Debt Proceeds	-	16,480,693	-	-	-	-	16,480,693	-
Grant	-	-	-	-	500,000	-	500,000	1,000,000
Other	2,410,277	-	-	-	-	-	2,410,277	-
To be Determined	-	120,000	-	-	-	-	120,000	72,085,981
Pay-Go	-	-	3,485,000	2,600,000	3,785,000	4,000,000	13,870,000	11,535,000
Total County Capital Improvement Plan Sources	\$ 3,460,734	\$ 77,396,845	\$ 10,184,148	\$ 8,995,505	\$ 4,285,000	\$ 6,000,000	\$ 110,322,232	\$ 84,757,369

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Airport Capital Improvement Plan-Projects							
Airport Expansion Projects - Recurring	\$ 794,166	\$ 484,562	\$ 484,562	\$ 493,333	\$ 493,333	\$ 493,333	\$ 3,243,289
Airport Expansion Projects - Specific Award	2,114,000	-	-	-	-	-	2,114,000
Total Airport Capital Improvement Plan Uses	\$ 2,908,166	\$ 484,562	\$ 484,562	\$ 493,333	\$ 493,333	\$ 493,333	\$ 5,357,289
Airport Capital Improvement Plan-Sources							
Airport Infrastructure Grants	\$ 564,749	\$ 294,000	\$ 294,000	\$ 294,000	\$ 294,000	\$ 294,000	\$ 2,034,749
GA Entitlement	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Specific Grant Awards Requiring Local Match	1,902,600	-	-	-	-	-	1,902,600
Capital Reserve	290,817	-	-	-	-	-	290,817
Required Local Match	-	40,562	40,562	49,333	49,333	49,333	229,123
Total Airport Capital Improvement Plan Sources	\$ 2,908,166	\$ 484,562	\$ 484,562	\$ 493,333	\$ 493,333	\$ 493,333	\$ 5,357,289

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Education Capital Improvement Plan-Projects							
Annual Capital Outlay Budget for Cat. 1, 2 and 3	\$ 4,202,500	\$ 4,307,563	\$ 4,415,252	\$ 4,525,633	\$ 4,638,774	\$ 4,754,743	\$ 26,844,465
Annual Technology Projects	2,500,000	2,500,000	2,700,000	2,700,000	2,700,000	2,700,000	15,800,000
Astroturf Replacement Cycle set-aside	412,500	82,500	82,500	82,500	82,500	82,500	825,000
Annual Roofing Projects	5,765,750	3,026,700	3,480,705	4,002,811	4,603,233	5,293,718	26,172,917
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
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	71,935,027	-	-	-	-	-	71,935,027
Preliminary Work for New Bond Issue projects - Advancd GO Funds, Reserve Funded	7,323,320	-	(7,323,320)	-	-	-	-
New Bond Issue Projects	-	-	302,778,784	-	-	-	302,778,784
Total Education Capital Improvement Plan	\$ 185,699,947	\$ 9,916,763	\$ 306,133,921	\$ 11,310,944	\$ 12,024,507	\$ 12,830,961	\$ 537,917,043
Education Capital Improvement Plan-Sources							
Article 40 and 42 Sales Tax - Legislated for k-12 Schools	\$ 8,667,781	\$ 8,628,525	\$ 9,360,848	\$ 9,963,573	\$ 10,646,968	\$ 11,422,814	\$ 58,690,509
Ad Valorem - Designated for k-12 School Capital	1,182,969	1,288,238	1,317,609	1,347,371	1,377,539	1,408,147	7,921,873
Ad Valorem/Sales Tax Reserve Contingency	18,396,021	-	(7,323,320)	-	-	-	11,072,701
BOE Debt Proceeds (Bond Referendum 2016 and plan for 2026)	157,453,176	-	302,778,784	-	-	-	460,231,960
Total Education Capital Improvement Plan Sources	\$ 185,699,947	\$ 9,916,763	\$ 306,133,921	\$ 11,310,944	\$ 12,024,507	\$ 12,830,961	\$ 537,917,043

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Water Capital Improvement Plan-Projects								
Northwest Water Plant Low Pressure Reverse Osmosis Advanced Treatment	\$ 168,321,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,321,390	\$ -
Navassa Water System Improvements	3,063,347	-	-	-	-	-	3,063,347	-
Southport Water Meter Replacement	4,000,000	-	-	-	-	-	4,000,000	-
Southeast Area Improvements	3,972,050	-	-	-	-	-	3,972,050	-
Hwy 74/76 Industrial Park Tank (ES-02)	212,979	7,889,000	-	-	-	-	8,101,979	-
NWWTP Raw Water Reservoir	1,858,295	995,000	-	4,315,000	-	-	7,168,295	30,000,000
System Improvement Mains - Neighborhood	1,000,000	2,500,000	2,500,000	1,000,000	2,500,000	2,500,000	12,000,000	2,500,000
Transmission Imp - NWWTP to Bell Swamp	2,631,250	-	44,317,333	-	-	-	46,948,583	-
Shallotte AC Line Replacement	-	780,000	5,200,000	-	825,000	5,500,000	12,305,000	-
Grant Projet: Bolivia Area Water	-	5,293,000	-	-	-	-	5,293,000	-
Grant Project: Longwood Rd. Area Water (TR-17)	-	5,135,000	-	-	-	-	5,135,000	-
MAIRP On-Site Water	-	3,700,000	-	-	-	-	3,700,000	-
Industrial Park Northwest Rd. water line (TR-16 Partial)	-	-	1,000,000	-	-	-	1,000,000	9,896,638
HWY 87 Transmission Line-Maco	-	-	3,088,040	15,440,198	-	-	18,528,237	-
211 WTP HSPS Rehab & Replacement (WS-09)	-	-	-	-	-	-	-	2,535,751
BPS #8S (Bell Swamp) Rehab (BP-01)	-	-	-	-	-	-	-	28,484,400
Oak Island West Connection (TR-19)	-	-	-	-	-	-	-	4,836,338
Bell Swamp to 211 Intersection via 17 By-Pass (TR-02, TR-03 and Partial TR-04, BP-02)	-	-	-	-	-	-	-	73,662,022
BPS #9 Rehabilitation (BP-02)	-	-	-	-	-	-	-	22,162,350
211 to Shallotte (TR-04)	-	-	-	-	-	-	-	36,999,057
SW Area EST (ES-04)	-	-	-	-	-	-	-	9,354,765
NC 211-Gilbert-Old Lennon Road Imp. (TR-05)	-	-	-	-	-	-	-	5,981,990
Hwy. 211 County Site Water Main Extension	-	-	-	-	-	-	-	2,507,661
211 WTP Wellfield AC Pipe Replacement	-	-	-	-	-	-	-	9,500,000
Total Water Capital Improvement Plan	\$ 185,059,311	\$ 26,292,000	\$ 56,105,373	\$ 20,755,198	\$ 3,325,000	\$ 8,000,000	\$ 299,536,881	\$ 238,420,972

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Water Capital Improvement Plan-Sources								
Capital Reserve	\$ 6,828,739	\$ 7,364,000	\$ 5,200,000	\$ -	\$ -	\$ -	\$ 19,392,739	\$ -
Debt Proceeds	167,871,440	-	44,317,333	-	-	-	212,188,773	-
Grant	8,413,648	16,428,000	3,088,040	9,911,961	825,000	5,500,000	44,166,648	-
Other Reimbursements	1,945,484	-	-	-	-	-	1,945,484	-
To be Determined	-	-	-	5,528,237	-	-	5,528,237	235,920,972
Pay Go	-	2,500,000	3,500,000	5,315,000	2,500,000	2,500,000	16,315,000	2,500,000
Total County Capital Improvement Plan Sources	\$ 185,059,311	\$ 26,292,000	\$ 56,105,373	\$ 20,755,198	\$ 3,325,000	\$ 8,000,000	\$ 299,536,881	\$ 238,420,972

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<u>Wastewater Capital Improvement Plan-Projects (cont.)</u>								
BCPU Op Center Satellite	-	-	-	-	-	-	-	5,321,250
Regional Biosolids Processing Facility	-	-	-	-	-	-	-	76,950,000
NC 211 Industrial Park Sewer	-	-	-	-	-	-	-	3,232,950
Total Wastewater Capital Improvement Plan	\$ 141,724,245	\$ 43,284,653	\$ 58,742,353	\$ 413,671,174	\$ 1,085,000	\$ 195,000	\$ 658,702,425	\$ 370,019,575
<u>Wastewater Capital Improvement Plan-Sources</u>								
Capital Reserve	3,972,065	23,479,877	-	-	-	-	27,451,942	-
Debt Proceeds	73,087,381	2,883,785	53,017,353	413,476,174	-	-	542,464,693	247,524,995
Grant	50,386,767	3,120,991	-	-	-	-	53,507,758	-
Other	14,278,032	9,450,000	-	-	-	-	23,728,032	-
To be Determined	-	-	-	-	-	-	-	117,075,064
Pay-Go	-	4,350,000	5,725,000	195,000	1,085,000	195,000	11,550,000	5,419,516
Total Wastewater Capital Improvement Plan Sources	\$ 141,724,245	\$ 43,284,653	\$ 58,742,353	\$ 413,671,174	\$ 1,085,000	\$ 195,000	\$ 658,702,425	\$ 370,019,575