

BRUNSWICK COUNTY  
CAPITAL IMPROVEMENT PLAN  
Approved June 17, 2013

	Prior FY 2014	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Totals
<b>County Capital Improvement Plan-Projects</b>							
<u>Central Services</u>							
EMS Building HVAC Systems Replacement	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Bldg M HVAC replacement	-	-	-	260,000	-	-	260,000
Hickman's Crossroad HVAC Systems Replacement	-	-	46,350	-	-	-	46,350
Buildings H and F Roof Replacements	-	306,650	-	-	-	-	306,650
Buildings G and E Roof Replacements	-	-	240,000	-	-	-	240,000
<b>Total Central Services</b>	-	<b>381,650</b>	286,350	260,000	-	-	928,000
<u>Environmental Protection</u>							
Municipal Solid Waste Transfer Station Floor Replacement	-	98,000	-	-	-	-	98,000
C&D Landfill Cell 1	2,548,713	110,000	-	550,490	4,750,000	-	7,959,203
C&D Landfill Closure	-	375,000	4,000,000	-	3,275,000	-	7,650,000
<b>Total Environmental Protection</b>	2,548,713	<b>583,000</b>	4,000,000	550,490	8,025,000	-	15,707,203
<u>Culture &amp; Recreation</u>							
Town Creek Park Improvements	756,704	4,566,474	-	-	-	-	5,323,178
Smithville Park Improvements	-	-	-	50,000	4,565,760	-	4,615,760
Leland Park Improvements	-	-	-	710,000	-	-	710,000
Waccamaw Park Expansion & Renovation	20,000	500,000	-	2,396,518	-	-	2,916,518
Lockwood Folly Park Renovation	-	-	25,000	1,500,000	-	-	1,525,000
Cedar Grove Park Phase 2	-	-	-	-	40,000	4,000,000	4,040,000
Ocean Isle Beach Park Phase 2	-	-	50,000	2,000,000	-	-	2,050,000
Shallotte Park	-	-	40,000	4,250,000	-	-	4,290,000
Senior Citizen/Community Centers	-	250,000	2,750,000	2,800,000	-	-	5,800,000
<b>Total Culture &amp; Recreation</b>	776,704	<b>5,316,474</b>	2,865,000	13,706,518	4,605,760	4,000,000	31,270,456
<u>Public Safety</u>							
Detention Center Phase 3	-	-	-	-	250,000	8,000,000	8,250,000
Sheriff's Department Firing Range	280,000	200,000	200,000	-	-	-	680,000
911 Center Expansion	100,000	2,000,000	-	-	-	-	2,100,000
<b>Total Public Safety</b>	380,000	<b>2,200,000</b>	200,000	-	250,000	8,000,000	11,030,000
<u>Economic Development</u>							
Avalon Subdivision Completion of Infrastructure	407,635	3,515,210	-	-	-	-	3,922,845
Springlake at Maritime Shores Subdivision Completion	-	274,585	-	-	-	-	274,585
<b>Total Economic Development</b>	407,635	<b>3,789,795</b>	-	-	-	-	4,197,430
<b>Total County Capital Improvement Plan</b>	<b>\$ 4,113,052</b>	<b>\$ 12,270,919</b>	<b>\$ 7,351,350</b>	<b>\$ 14,517,008</b>	<b>\$ 12,880,760</b>	<b>\$ 12,000,000</b>	<b>\$ 63,133,089</b>
<u>County Capital Improvement Plan-Sources</u>							
Capital Reserve	\$ 3,246,063	\$ 3,685,000	\$ 3,332,671	\$ -	\$ -	\$ -	\$ 10,263,734
To Be Determined	-	-	-	11,260,000	9,315,760	12,000,000	32,575,760
Grant	459,354	2,500,000	-	-	-	-	2,959,354
Performance Bonds	407,635	3,789,795	-	-	-	-	4,197,430
Pay-Go	-	2,296,124	4,018,679	3,257,008	3,565,000	-	13,136,811
<b>Total County Capital Improvement Plan Sources</b>	<b>\$ 4,113,052</b>	<b>\$ 12,270,919</b>	<b>\$ 7,351,350</b>	<b>\$ 14,517,008</b>	<b>\$ 12,880,760</b>	<b>\$ 12,000,000</b>	<b>\$ 63,133,089</b>



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<b>Water Capital Improvement Plan-Projects</b>							
Northwest Water Transmission Improvements-Phase 1	\$ 750,000	\$ 4,000,000	\$ 4,375,000	\$ -	\$ -	\$ -	\$ 9,125,000
Northwest Water Plant Expansion-Phase 2	-	1,000,000	-	19,000,000	-	-	20,000,000
Northwest Transmission Improvements-Phase 2	-	-	-	750,000	9,000,000	-	9,750,000
Sunset Beach Extension Second Feed	67,426	982,574	-	-	-	-	1,050,000
System Improvement Mains - Transmission	-	-	850,000	-	-	-	850,000
System Improvement Mains - Neighborhood	100,000	850,000	650,000	650,000	650,000	650,000	3,550,000
Southeast Area Water Tank	-	100,000	1,400,000	-	-	-	1,500,000
Miscellaneous Water Projects	100,000	100,000	100,000	100,000	100,000	100,000	600,000
SAD Petition Projects	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Mobile Generator Storage Building	-	100,000	-	-	-	-	100,000
Middle River Road and Smith Road Water Mains	-	-	1,350,000	-	-	-	1,350,000
Hwy. 211 County Site Water Main Extension	-	-	-	760,000	-	-	760,000
2nd Feed to City of Northwest	175,000	1,500,000	-	-	-	-	1,675,000
Hwy 74/76 Water Main	-	-	-	175,000	1,500,000	-	1,675,000
Booster Pump Station Upgrades	200,000	-	-	-	750,000	-	950,000
Asbestos Cement Pipe Replacement Program	-	-	-	-	950,000	-	950,000
211 Plant Improvements	-	1,150,000	-	-	-	1,250,000	2,400,000
<b>Total Water Capital Improvement Plan</b>	<b>\$ 1,692,426</b>	<b>\$ 10,082,574</b>	<b>\$ 9,025,000</b>	<b>\$ 21,735,000</b>	<b>\$ 13,250,000</b>	<b>\$ 2,300,000</b>	<b>\$ 58,085,000</b>

<b>Water Capital Improvement Plan-Sources</b>							
Capital Reserve	\$ 1,692,426	\$ 2,665,907	\$ -	\$ -	\$ -	\$ -	\$ 4,358,333
Debt Proceeds	-	4,000,000	4,375,000	19,000,000	9,000,000	-	36,375,000
Other	-	66,667	933,333	-	-	-	1,000,000
Pay Go	-	3,350,000	3,716,667	2,735,000	4,250,000	2,300,000	16,351,667
<b>Total County Capital Improvement Plan Sources</b>	<b>\$ 1,692,426</b>	<b>\$ 10,082,574</b>	<b>\$ 9,025,000</b>	<b>\$ 21,735,000</b>	<b>\$ 13,250,000</b>	<b>\$ 2,300,000</b>	<b>\$ 58,085,000</b>

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<b>Wastewater Capital Improvement Plan-Projects</b>							
Ocean Ridge Pump Station	\$ 375,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	1,375,000
Pump Station Upgrades	-	-	375,000	-	500,000	-	875,000
Ocean Isle Beach WWTP Pump Station	250,000	3,500,000	-	-	-	-	3,750,000
Angels Trace Force Main Upgrades	-	-	575,000	-	-	-	575,000
Special Assessment District (SAD) projects	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Miscellaneous Wastewater Projects	-	100,000	100,000	100,000	100,000	100,000	500,000
NC 211 Industrial Park Sewer	-	-	-	1,700,000	-	-	1,700,000
Dutchman Acres Sewer	-	-	1,031,615	-	-	-	1,031,615
Residential Effluent Reuse Program	150,000	-	1,500,000	-	-	-	1,650,000
Sewer System Expansion Analysis	100,000	-	-	3,000,000	-	-	3,100,000
Sea Trail Plant Improvements	-	-	500,000	-	-	-	500,000
West Brunswick WRF Drip Site Improvements	-	-	200,000	-	1,000,000	1,000,000	2,200,000
<b>Total Wastewater Capital Improvement Plan</b>	<b>\$ 875,000</b>	<b>\$ 5,100,000</b>	<b>\$ 4,781,615</b>	<b>\$ 5,300,000</b>	<b>\$ 2,100,000</b>	<b>\$ 1,600,000</b>	<b>\$ 19,756,615</b>
<b>Wastewater Capital Improvement Plan-Sources</b>							
Capital Reserve	\$ 875,000	\$ 4,236,270	\$ -	\$ -	\$ -	\$ -	\$ 5,111,270
Debt Proceeds	-	-	-	-	-	-	-
Grant	-	-	773,711	-	-	-	773,711
Other	-	-	-	-	-	-	-
Pay-Go	-	863,730	4,007,904	5,300,000	2,100,000	1,600,000	13,871,634
<b>Total Wastewater Capital Improvement Plan Sources</b>	<b>\$ 875,000</b>	<b>\$ 5,100,000</b>	<b>\$ 4,781,615</b>	<b>\$ 5,300,000</b>	<b>\$ 2,100,000</b>	<b>\$ 1,600,000</b>	<b>\$ 19,756,615</b>