

Forsyth County FY 2007 - 2017 Capital Improvements Program Summary of All Projects Considered

All Projects Considered	Cost	Proposed in Plan	Considered but Not Included
Winston - Salem/Forsyth County Schools Summary (Fall 2006 (\$275M) and 2010 (\$160.5M) Bond Referenda)	341,135,735	250,000,000	91,135,735
Farmland Preservation	7,000,000	-	7,000,000
Forsyth County Capital Maintenance	9,994,512	9,994,512	-
FTCC - Capital maintenance	9,513,043	9,513,043	-
FTCC - Addition to Woodruff and Swisher Centers (@ 11K sq. ft) in FY 2007 (Fall 2006 Bond Referendum)	4,000,000	4,000,000	-
FTCC - Transportation Program Center (@ 80K sq. ft) in FY 2007 (Fall 2006 Bond Referendum)	16,000,000	16,000,000	-
FTCC - Public Safety Training Facility - Fire portion in FY 2007 (Fall 2006 Bond referendum) (50% Debt Service from City of WS)	5,000,000	5,000,000	-
FTCC - Renovate Career Center in FY 2009 (Fall 2008 Bond Referendum)	17,000,000	17,000,000	-
FTCC - Relocate School Administration from Career Center to new space in FY 2009 (Fall 2008 Bond Referendum)	20,000,000	20,000,000	-
FTCC - Renovations to main campus in FY 2009 (Fall 2008 Bond Referendum)	7,000,000	7,000,000	-
Hall of Justice Renovations (FY 2008 - COPS)	6,000,000	6,000,000	-
Information Systems	5,050,000	5,050,000	-
Justice System - Additional Space (FY 2012 - COPS)	50,000,000	-	50,000,000
Library - addition or replacement - Clemmons	4,200,000	-	4,200,000
Library - addition or replacement - Kernersville	4,200,000	-	4,200,000
Library -addition or replacement-Central (Fall 2010 Bond Referendum)	25,000,000	25,000,000	-
Parks - Triad Park (FY 2008 - FY 2013) (50% from Guilford County)	4,800,000 ⁽¹⁾	4,800,000	-
Parks - Horizons	2,475,900	-	2,475,900
Parks - CG Hill	1,051,940	-	1,051,940
Parks - various	690,000	-	690,000
Public Safety - Technology for Sheriff	1,325,000	1,325,000	-
Public Safety - Jail space for additional 272 beds (Fall 2013 - COPS)	21,800,000	21,800,000	-
Public Safety - New Sheriff Admin. Space @75K sq. ft. (FY 2012 - COPS)	26,200,000	26,200,000	-
Public Safety Training Facility - remainder in FY 2009 (FY 2008 Bond referendum) (50% from City of Winston-Salem)	8,200,000	8,200,000	-
Sci-Works	750,000	-	750,000
Tanglewood Park (FY 2007 - 2017) (\$300,000 in 2007, then \$350,000 per year for smaller projects)	19,072,150	3,850,000	15,222,150
Grand Total	<u>617,458,280</u>	<u>440,732,555</u>	<u>176,725,725</u>

(1) Forsyth County share would be 50% of total, or \$2,400,000

FTCC also hopes to construct a Downtown Research Park Technology Building in FY 2010. Although plans are to raise the entire amount (\$13,000,000) from private funds for construction, the County will be asked to fund yearly operating costs of \$295,200.