

Forsyth County FY 2011 - 2021 Capital Improvements Program

Summary of All Projects Considered

All Projects Considered	Project Cost	Proposed in Plan	Considered but Not Yet Included
Winston-Salem/Forsyth County Schools: A bond referendum in FY 2015 for \$210.7 million is assumed. The amount of \$210.7 million is calculated by subtracting amount approved in November 2006 referendum from total list submitted by Schools. \$190,250,000 would be spent during planning period. The remaining \$20,450,000 will be spent in FY 2022.	190,250,000	190,250,000	-
Winston-Salem/Forsyth County Schools: Capital Maintenance Plan (FY 2011 2/3rds Bonds)	40,500,000	40,500,000	
FTCC - Addition (20,000 sq feet) to Northwest Center, new campus serving western Forsyth County (80,000 sq ft) and Main Campus Renovation in FY 2015 assumed to be funded with GO bonds.	30,000,000	30,000,000	-
FTCC- Capital Maintenance Plan (FY 2011 2/3rds Bonds)	2,300,000	2,300,000	
Justice System - (FY 2013 - LOBS) includes additional space for the courts next to the HOJ, as well as renovating existing HOJ space. Project design is listed below for \$5 million.	91,000,000	91,000,000	-
Library Facilities- replacement/ renovations (FY 2011 Bond referendum.)	40,000,000	40,000,000	
Park System Development - (FY 2011 2/3rds Bonds for \$4 million and \$3.25 million in FY 13 and alternating years)	20,250,000	20,250,000	-
Phillips Building FY 2011 - 2016 LOBS	51,900,000	51,900,000	-
Public Safety Training Facility - FY 2011 Lease	4,000,000	4,000,000	-
Public Safety - Replace Youth Detention Center in FY 2017 LOBS. Assumes a 50-50 partnership with the State.	10,500,000	10,500,000	-
Public Safety - Emergency Communications Upgrade (FY 2019 LOBS)	25,000,000	25,000,000	-
Public Safety - Emergency Services Renovations (FY 2013 2/3rds Bonds) Fairchild Fire Facility and Outlying Stations	4,200,000	4,200,000	-
Information Systems (FY 2011 - FY 2015 - 5 year financing or Pay Go)	2,800,000	2,800,000	
Public Health - Expansion or renovation (FY 2014-2015) PayGo	1,902,000	1,902,000	
Justice System Building Design (FY 2011) PayGo	5,000,000	5,000,000	
Science Center (Consideration in Future Years)	30,000,000		30,000,000
Park Land Long Range Plan and Acquisition	?		?
Human Services Campus Land Acquisition and Future Needs	?		?
Grand Total	<u>\$549,602,000</u>	<u>\$519,602,000</u>	<u>\$30,000,000</u>