

**Forsyth County FY 2010 - 2020 Capital Improvements Program**  
**Summary of All Projects Considered**

<u>All Projects Considered</u>	<u>Project Cost</u>	<u>Proposed in Plan</u>	<u>Considered but Not Yet Included</u>
Winston - Salem/Forsyth County Schools: A bond referendum in FY 2016 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. \$105,350,000 would be spent during planning period, remainder FY 2021 and beyond.	\$ 105,350,000	105,350,000	-
FTCC - Addition (20,000 sq feet) to Northwest Center in FY 2015 assumed to be funded with GO bonds.	4,400,000	4,400,000	-
FTCC - new campus serving western Forsyth County (80,000 sq ft) in FY 2015 assumed to be funded with GO bonds.	17,600,000	17,600,000	-
FTCC - Downtown Research Park Technology Building	see note	(1)	-
Justice System - (FY 2016 - COPS) includes additional space for the courts next to the HoJ, as well as renovating existing HoJ space.	108,586,231	108,586,231	-
Information Systems (FY 2010 - FY 2015 - 5 year financing)	3,350,000	3,350,000	-
Library - addition or replacement - Clemmons (Fall 2016 Bond referendum)	6,200,000	6,200,000	-
Library - addition or replacement - Kernersville (Fall 2016 Bond referendum)	6,200,000	6,200,000	-
Library - addition or replacement - Central (Fall 2010 Bond referendum for 1/2 amount shown - \$15.95 million. Assumes the other 1/2 will be raised from other sources.)	31,900,000	31,900,000	-
Openspace Preservation (Bond referendum Fall of 2016)	7,000,000	7,000,000	-
Parks - Triad Park (FY 2012 - FY 2014) 1/2 of this amount comes from Guilford County, so each share is \$1.2 million. Forsyth share assumed to be funded as a PayGo project.	2,400,000	2,400,000	-
Park System Development - Other improvements across Park System excluding Tanglewood and Triad (Fall 2016 Bond Referendum)	7,348,087	7,348,087	-
Parks - T-Park Enterprise related projects (FY 2011 - 2020) COPS, 2/3rds, or PayGo	6,268,700	6,268,700	-
Parks - T-Park Non- Enterprise related projects (FY 2012-2018) 2/3rds Bonds or PayGo	3,720,000	3,720,000	-
Phillips Building FY 2010 - 2014 COPS	62,100,000	62,100,000	-
Public Health - Expansion or renovation (FY 2015) PayGo	1,500,000	1,500,000	-
Public Safety - Additional Space for EMS 45,000 square foot facility - not included pending outcome of consideration of other alternatives	13,500,000	-	13,500,000
Public Safety - EMS Defibrillators - 5 year financing	937,500	937,500	-
Public Safety Training Facility - \$4,000,000 assumed to be funded with COPS in 2012.	4,000,000	4,000,000	-
Public Safety - Replace Youth Detention Center in FY 2014. Assumes COPS funding for 1/2 of cost. Assumes State would pay other half.	10,500,000	10,500,000	-
<b>Grand Total</b>	<b>\$ 402,860,518</b>	<b>389,360,518</b>	<b>13,500,000</b>

(1) FTCC 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 \$363,145.