

**Forsyth County FY 2008 - 2018 Capital Improvements Program**  
**Summary of All Projects Considered**

| <b>All Projects Considered</b>  | <b>Cost</b>           | <b>Proposed in Plan</b> | <b>Considered but Not Included</b> |
|---|-----------------------|-------------------------|------------------------------------|
| WS/FCounty Schools (Amount calculated by subtracting amount approved in November 2006 referendum from total needs thru 2014) (Fall 2014 Bond referendum)                | \$ 210,700,000        | 210,700,000             | -                                  |
| Campground at Tanglewood (FY 2008 - PayGo)  | 2,000,000             | 2,000,000               | -                                  |
| Farmland Preservation   | 7,000,000             | -                       | 7,000,000                          |
| Financial System Upgrade (FY 2008 - 5 year financing)   | 729,600               | 729,600                 | -                                  |
| Forsyth County Capital Maintenance (FY 2008 - FY 2018)  | 9,957,980             | 9,957,980               | -                                  |
| FTCC - Capital maintenance (FY 2008 - FY 2018)  | 10,801,329            | 10,801,329              | -                                  |
| FTCC - Renovate Career Center in FY 2011 (Fall 2010 Bond Referendum)  | 17,000,000            | 17,000,000              | -                                  |
| FTCC - Relocate School Admin. from Career Center to new space in FY 2011 (Fall 2010 Bond Referendum)  | 20,000,000            | 20,000,000              | -                                  |
| FTCC - Renovations to main campus in FY 2011 (Fall 2010 Bond Referendum)  | 7,000,000             | 7,000,000               | -                                  |
| FTCC - Classroom space on Main campus in lieu of Career Center Renovation   | 9,000,000             | -                       | 9,000,000                          |
| FTCC - 2 story classroom building on Main Campus in FY 2011 (Fall 2010 Bond Referendum)   | 3,000,000             | 3,000,000               | -                                  |
| FTCC - Downtown Research Park Technology Building   | see note (1)          | -                       | -                                  |
| Justice System (FY 2008 - PayGo)  | 9,200,000             | 9,200,000               | -                                  |
| Justice System - Additional Space (FY 2014 - COPS)  | 100,000,000           | 100,000,000             | -                                  |
| Information Systems (FY 2008 -FY 2018 - 5 year financing)   | 7,860,000             | 7,860,000               | -                                  |
| 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 for 1/2 amount shown - \$13.6 million. Assumes the other 1/2 will be raised from other sources.) | 27,300,000            | 27,300,000              | -                                  |
| Parks - Triad Park (FY 2008 - FY 2013)  | 4,800,000 (2)         | 4,800,000               | -                                  |
| Parks - Horizons  | 2,602,330             | -                       | 2,602,330                          |
| Parks - CG Hill   | 1,104,575             | -                       | 1,104,575                          |
| Parks - Union Cross/Southeast Forsyth County  | 2,568,595             | -                       | 2,568,595                          |
| Parks - various   | 724,500               | -                       | 724,500                            |
| Public Safety - Additional Space for EMS  | 5,500,000             | -                       | 5,500,000                          |
| Public Safety - Sheriff - Jail Needs (FY 2008 - 5 year financing)   | 3,112,153             | 3,112,153               | -                                  |
| Public Safety - Jail space for additional 272 beds (Fall 2013 - COPS)   | 21,800,000            | 21,800,000              | -                                  |
| Public Safety - New Sheriff Adm. Space (@75K sq. ft.) (FY 2012 - COPS)  | 26,200,000            | 26,200,000              | -                                  |
| Winston-Salem)  | 8,200,000             | 8,200,000               | -                                  |
| Public Safety - Replace Youth Detention Center  | 7,000,000             | -                       | 7,000,000                          |
| Sci-Works   | 750,000               | -                       | 750,000                            |
| Social Services Renovations (mostly for DSS, some for Attorney FY 08 - PayGo)   | 1,710,000             | 1,710,000               | -                                  |
| Tanglewood Park (FY 2008 - 2012) ( Plan includes \$350,000 per year for smaller projects)   | 24,716,600            | 3,850,000               | 20,866,600                         |
| <b>Grand Total</b>  | <b>\$ 560,737,661</b> | <b>495,221,061</b>      | <b>65,516,600</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 \$295,200.

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