

FORSYTH COUNTY

BOARD OF COMMISSIONERS

MEETING DATE: TBD AGENDA ITEM NUMBER: 1

SUBJECT: 2/3rds Bond Program

COUNTY MANAGER'S RECOMMENDATION OR COMMENTS:

The 2/3rds Bond Program for fiscal year 2017 is incorporated into the County Manager's recommended budget. We are reviewing it in conjunction with other projects to convey what is already in the budget for the coming year.

SUMMARY OF INFORMATION:

ATTACHMENTS: YES NO

SIGNATURE: _____ DATE: _____
COUNTY MANAGER

**WSFC SCHOOLS
CAPITAL
MAINTENANCE
PROGRAM
(2/3RD BONDS)**

**WINSTON-SALEM/FORSYTH COUNTY SCHOOLS
2016-2018 CAPITAL MAINTENANCE PROGRAM**

Project	Description	Cost Estimate
HVAC		
Cook Elementary	Controls & H.W. Valve replacement	\$200,000
Clemmons Elementary	Heat Pump replacement	\$75,000
Parkland High School	Cooling Tower replacement	\$125,000
Various Schools	Emergency Mechanical Systems repairs/replacements	\$200,000
Total HVAC Discipline		\$600,000
Electrical		
Clemmons Elementary	Parking Lot Lighting	\$100,000
Hill	Upgrade Fire Panel	\$40,000
Lewisville	Upgrade Electrical Service	\$125,000
Main Street Academy	Lighting Retrofit to LED	\$90,000
Mineral Springs Elementary	Electrical Service Kindergarten Building	\$30,000
Stadium Light Replacement	Replace Football Field Light Poles	\$300,000
Various Schools	Emergency Head-in Room, Fire Alarm Systems repairs and upgrades	\$200,000
Total Electrical Discipline		\$885,000
Plumbing		
Bolton	Replace Boiler in Annex	\$120,000
Glenn	Boiler replacement	\$200,000
Mt Tabor	Replace boilers in 2004 Building	\$120,000
Total Plumbing Discipline		\$440,000
Design		
Design Fees	Design Fees	\$200,000
Total Design		\$200,000
Carpentry		
Bolton	Replace Air Handlers, Controls, Ceiling & Lights	\$1,200,000
Bolton	Replace Annex Roof	\$130,000
Cook	Replace Gym Annex Roof	\$250,000
Hall Woodard	Repair on Canopy Roofing	\$60,000
Mt Tabor	Corridor Ceilings & Lights, Door Replacement	\$200,000
Mt Tabor	500 Building roof Replacement & Main Bldg roof repairs	\$600,000
Old Town	Replace Windows	\$225,000
Walkertown Old Middle	Demon All Buildings except gym (76,350 sq ft)	\$460,000
W/S Prep	Replace roofs	\$810,000
Various	Emergency Roof & Building Repairs	\$200,000
Total Carpentry Discipline		\$4,135,000
Grounds		
Cash, East Middle, Southwest, Union Cross	Resurface Bus Lots	\$125,000
Kernersville Elementary	Resurface entrance	\$25,000
Lewisville	Resurface bus lot & staff lot	\$50,000
Mineral Springs Middle, Philo- Hill, Petree	Resurface staff lots	\$100,000
Mt Tabor	Rebuild Tennis Courts	\$250,000
North High	Rebuild Tennis Courts	\$250,000

2016-2018 CAPITAL MAINTENANCE PROGRAM (continued)

Project	Description	Cost Estimate
Grounds (continued)		
North High	Replace Storm Water Piping	\$75,000
South Fork	Resurface Drive to Football Field	\$20,000
Ward & Clemmons Middle	Seal-coat Lots	\$70,000
Wiley	Resurface Cafeteria lot & front staff lot	\$75,000
Various Locations	Emergency repair/replacement of storm water drains & piping	\$200,000
Total Grounds Discipline		\$1,240,000
Miscellaneous		
Various Locations	Building Automation Repairs/Replacements	\$1,000,000
Total Miscellaneous		\$1,000,000
Total 2/3rds Bond Program Cost Estimate		\$8,500,000

2016-18 Capital Projects			
School		PROJECT	2016-18 2/3rds Bond
		523 HVAC	
Cook	523	Controls and H.W. Valve Replacement	\$ 200,000
Clemmons E	523	Heat Pump Replacement	\$ 75,000
Parkland	523	Cooling Tower Replacement	\$ 125,000
Emergency Contingency	523	Mechanical Systems Repairs and Replacements	\$ 200,000
		524 Electrical	
Clemmons E	524	Parking Lot Lighting	\$ 100,000
Hill	524	Upgrade Fire Panel	\$ 40,000
Lewisville	524	Upgrade electrical service	\$ 125,000
Main Street Academy	524	Lighting Retrofit to LED	\$ 90,000
Mineral Springs E.	524	Electrical Service Kindergarten Building	\$ 30,000
Stadium Light Replacement	524	Replace Football Field Light Poles	\$ 300,000
Emergency Repairs	524	Head-In Room, Fire alarm systems Repairs and Upgrades	\$ 200,000
		525 Plumbing	
Bolton	525	Replace Boiler in Annex	\$ 120,000
Glenn	525	Boiler Replacement	\$ 200,000
Mt Tabor	525	Replace Boilers in 2004 Building	\$ 120,000
		526 Design	
Design Fees	526	Design Fees	\$ 200,000
		529 Carpentry	
Bolton	529	Replace Air Handlers, Controls, Ceilings and Lights	\$ 1,200,000
Bolton	529	Replace Annex Roof	\$ 130,000
Cook	529	Replace Gym Annex Roof	\$ 250,000
Hall Woodard	529	Repair on Canopy Roofing	\$ 60,000
Mt Tabor	529	Corridor Ceilings and Lights, Door Replacement	\$ 200,000
Mt. Tabor	529	500 Building Roof Replacement and Main Building Roof Repairs	\$ 600,000
Old Town	529	Replace Windows	\$ 225,000
Walkertown Old Middle	529	Demo All Buildings except gym (76350 sq. ft.)	\$ 460,000
W/S prep	529	Replace Roofs	\$ 810,000
Emergency Contingency	529	Roof and Building Repairs	\$ 200,000
		532 Grounds	
Cash, East M, Southwest, Union Cross	532	Resurface Bus lots	\$ 125,000
Kernersville E	532	Resurface Entrance	\$ 25,000

2016-18 Capital Projects			
School		PROJECT	2016-18 2/3rds Bond
Lewisville	532	Resurface Bus Lot and Staff Lot	\$ 50,000
Mineral Springs M., Philo - Hill, Petree	529	Resurface Staff Lots	\$ 100,000
Mt. Tabor	532	Rebuild tennis courts	\$ 250,000
North High	532	Rebuild tennis courts	\$ 250,000
North High	532	Replace Storm water Piping	\$ 75,000
South Fork	532	Resurface Drive to Football Field	\$ 20,000
Ward and Clemmons M	532	Seal coat lots	\$ 70,000
Wiley	532	Resurface cafeteria lot and front staff lot	\$ 75,000
Emergency Contingency	532	Grounds (Repair/replace storm water drains and piping)	\$ 200,000
Various Locations	542	Building Automation Repairs and Replacements	\$ 1,000,000
Total			\$ 8,500,000

**FORSYTH TECH
CAPITAL
MAINTENANCE
PROGRAM
(2/3RD BONDS)**

**FORSYTH TECHNICAL COMMUNITY COLLEGE
2017-2019 CAPITAL MAINTENANCE PROGRAM
(2/3RDS BOND PROGRAM)**

Project	Description	Cost Estimate
2017 Projects		
Allman Center	Renovate lobby	\$260,000
Allman Center	Replace cold & hot water valves on air handler system, balance HVAC system & convert to JACE Controls	\$250,000
Various	Update/replace technology infrastructure	\$250,000
Ardmore	Replace air handler units	\$185,000
Woodruff & Swisher Centers	Replace chillers	\$260,000
Total 2017 Projects		\$1,205,000
2018 Projects		
Greene Hall	Roof replacement (old section)	\$210,000
Various	Update/replace technology infrastructure	\$250,000
Maintenance Building	Roof Replacement	\$185,000
All Campuses	Parking Lot Repairs	\$450,000
Total 2018 Projects		\$1,095,000
2019 Projects		
Various	Update/replace technology infrastructure	\$250,000
Main Campus	Replace emergency & exit lights	\$300,000
Maintenance Building	Replace HVAC units	\$130,000
Main & West Campus	Reseal/repair foundations at perimeters of buildings	\$250,000
Woodruff & Swisher Centers	Roof Replacement	\$230,000
Total 2019 Projects		\$1,160,000
Total FTCC Capital Maintenance Program Cost Estimate		\$3,460,000

**FORSYTH TECHNICAL COMMUNITY COLLEGE
THREE - YEAR
DEFERRED CAPITAL PLAN**

	2016-17 (1 YR)	2017-18 (1 YR)	2018-19 (1YR)
(1) Renovate Allman Center Lobby	\$ 260,000	0	0
(2) Replace cold & hot water valves on air handler system, balance HVAC system & convert to JACE controls - Allman Center	250,000	0	0
(3) Update/replace technology infrastructure	250,000	0	0
(4) Replace air handler units - Ardmore Hall	185,000	0	0
(5) Replace chillers - Woodruff & Swisher Centers	260,000		
(6) Roof Replacement (old section) - Greene Hall	0	210,000	0
(7) Update/replace technology infrastructure	0	250,000	0
(8) Roof Replacement - Maintenance Building	0	185,000	0
(9) Parking lot repairs - All Campuses	0	450,000	0
(10) Update/replace technology infrastructure	0	0	250,000
(11) Replace emergency & exit lights - Main Campus	0	0	300,000
(12) Replace HVAC units - Maintenance Building	0	0	130,000
(13) Reseal/repair foundations at perimeters of buildings - Main & West Campus	0	0	250,000
(14) Roof Replacement (center section) - Woodruff and Swisher Centers	0	0	230,000
	<u>\$ 1,205,000</u>	<u>1,095,000</u>	<u>\$ 1,160,000</u>

**COUNTY
CAPITAL
MAINTENANCE
PROGRAM
(2/3RD BONDS)**

**FORSYTH COUNTY
CAPITAL MAINTENANCE PROGRAM**

Location	Project Description	Cost Estimate	
LE Detention Center	Kitchen Floor Replacement, drainage repairs	\$500,000	
	Cell Floor Replacement & Repair - Phase 1	\$800,000	
	Elevators' Repairs	\$165,000	
Total Detention Center Projects		\$1,465,000	
Public Safety Center	Probation/Parole Completion	\$2,400,000	
	Total Public Safety Center Projects		\$2,400,000
Public Health	Renovation of Nurses' Area	\$500,000	
	Total Public Health Projects		\$500,000
Various Facilities	Access Control Replacement/Additions	\$1,500,000	
	Total Various Facilities' Projects		\$1,500,000
Social Services	Parking lot repair/replacement, drainage repairs, landscaping	\$355,000	
	Total Dept of Social Services Projects		\$355,000
Southside Library	Parking lot and drainage repair	\$140,000	
	Total Southside Library Projects		\$140,000
Rural Hall Library	Parking Lot Repair	\$40,000	
	Total Rural Hall Library Projects		\$40,000
Total County Capital Maintenance Program Cost Estimate		\$6,400,000	

**PARKS
CAPITAL
MAINTENANCE
PROGRAM
(2/3RD BONDS)**

Parks Recreation
Working 2/3rd Bonds
Capital Projects List

Parks & Recreation Projects List

Manor House Roof Replacement (including Arboretum Shelter)	\$135,000
Red Barn roof replacement	\$90,000
Clubhouse brick / Building waterproofing	\$90,000
#8 East Dam Repair	\$125,000
Festival of Lights	\$106,000
Manor House items	\$150,000
River Birch Circle resurface road/ improve drainage ditch	\$149,000
Manor House Drive pavement resurface	\$30,000
MagLocks - 421, CGH, WT	\$5,000
Parks Playgrounds	\$45,000
HP - Recoat Barn Roofs	\$30,000
JM / UC / WT - Re-coat or re-surface court surfaces	\$40,000
UC Lot #2	\$70,000
	\$1,065,000
1 Arboretum brick walks	\$50,000
2 Mule Barn roof replacement	\$50,000
3 Welcome Center replacement Bay window/ front and back doors	\$10,000
4 Mallard Lake Roof replacement	\$16,000
5 Campground flat roof repair/replacement	\$12,000
6 Manor House items	\$50,000
7 Tennis soft court resurfacing	\$39,000
8 Manor House replace windows, Trophy room doors, Decayed Dinning Door	\$42,000
9 Red Barn repair wood and paint exterior	\$25,000
10 Stable wood siding	\$25,000
11 Extension Office Windows replacement	\$20,000
12 Administration Office Widows replacement	\$10,000
13 Bunk house insulation	\$10,000
14 Tennis Restroom renovation	\$25,000
15 Electric Gates - 421, CGH, JM, WT, UC, KVL	\$100,000
16 HP - Patch walking trails	\$25,000
17 JM - Replace concrete at bleachers	\$25,000
18 Mallard Lake Dr to Par 3 & Par 3 Parking Lot	\$120,000
19 UC - Radar Tower roof	\$40,000
20 421-Reroof building	\$75,000
21 UC - Resurface asphalt path	\$25,000
22 HP - Main lot & drive (including repairs)	\$75,000
23 Tanglewood Chapel paint exterior	\$4,200
24 421 Access Ramp Repairs	\$10,000
25 JM - Repair cracks in Shelter floor	\$25,000
26 UC Shop - Replace / repair shop roof	\$50,000
27 CGH - Repair C-Lok wall	\$45,000
28 CGH - Paths	\$20,000
29 Park Fencing / Pasture fences- borders	\$42,500
30 Main road resurface from Manor Drive to the main intersection	\$100,000
31 UC Shop Remove fuel tanks	\$15,000
32 UC Shop - Renovate wiring	\$15,000
33 HP - Paint buildings and barns	\$35,000
34 UC Shop - Paint	\$10,000
35 JM - Rebuild dugouts	\$60,000
36 UC - Replace mower shop HVAC	\$10,000
37 Park Fencing / Pasture fences- borders	\$30,000

**Parks Recreation
Working 2/3rd Bonds
Capital Projects List**

38	Walnut Hall Renovation	\$50,000	
39	Red Barn Renovation (interior)	\$75,000	
40	Dog Park Parking Lot Repairs/Resurfacing (Tanglewood)	\$75,000	
41	UC - Renovate/Repaint Chain Link field fencing	\$35,000	
42	JM- Renovate Ballfied Bank	\$75,000	
43	HP - Replace Split rails	\$20,000	
44	CGH - Fishing Lake Improvements	\$20,000	
45	Steel Barn roof replacement	\$125,000	
46	Administration Office replace wood at front area	\$75,000	
47	North Stables roof replacement	\$80,000	\$1,970,700
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48	Pool Liner	\$125,000	
49	UC - Replace water lines	\$25,000	
50	HP - Additional Work Bay	\$20,000	
51	UC Shop - Fencing replacement	\$35,000	
52	UC - property line fencing replacement	\$35,000	
53	421- Well for cleanup	\$15,000	
54	UC Shop - Replace Storage Shed	\$20,000	
55	Red Barn Window /Door Replacement	\$15,000	
56	Manor House Interior lighting	\$25,000	
57	Guest House lighting	\$15,000	
58	Cottage 1,2,3,4 lighting	\$12,000	
59	Campground Restroom remodel	\$75,000	
60	Lodge Apartment Windows	\$10,000	
61	COTTAGES ALL - Electrical upgrade	\$20,000	
62	Cottage 1,2,3,4 exterior paint	\$15,000	
63	Cottage 1,2,3,4 Window and sliding door replacement	\$40,000	
64	Welcome center windows replacement	\$50,000	
65	Park Office paint window and trim	\$10,800	
66	Marketing & Events Doors / Windows	\$10,000	
67	Bunk House Door and windows Porch Rails	\$10,000	
68	Campground playground	\$75,000	
69	Welcome Center handicap replacement	\$25,000	
70	Marketing & Events -insulation	\$10,000	
71	Clubhouse cart path lighting down to Tanglewood Chapel	\$15,000	
72	Administration Office /main rooms renovations	\$75,000	
73	BMX septic system	\$30,000	
74	TV Cable for Golf and accommodations	\$50,000	
75	Pool floor cover	\$50,000	
76	Master Key System -(shelter,barn,walnut hall, Marketing,Welcome Center,Gate,office	\$25,000	
77	Gates	\$50,000	
78	Post & Cable Replacement	\$15,000	
79	KL - Additional Storage Bay	\$15,000	
80	CGH - Repave Parking and drive	\$80,000	
81	KL - Patch Walking Trails	\$20,000	
82	Sewer Line Repair	\$75,000	
83	Water Line sectional valve installation	\$25,000	
84	Sewer Line Repair	\$100,000	
85	Special event install gravel roadway in parking area	\$32,000	
86	COTTAGES ALL - Replace showers	\$22,000	
87	Signage renovation	\$16,000	
88	Drainage pipe along main road stables	\$20,000	
89	Other gravel roads to slurry seal & pave aprons	\$75,000	

**Parks Recreation
Working 2/3rd Bonds
Capital Projects List**

90	Pit Road Steeplechase Road Slurry Seal	\$250,000	
91	Systems upgrades -Accommodations	\$55,000	
92	HP - Dog Lot	\$70,000	
93	JM - Ballfield to Tennis	\$85,000	
94	WT - Tennis Lot	\$50,000	\$1,992,800
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95	UC - Lot 1 and Tennis	\$90,000	
96	KL - Patch asphalt	\$75,000	
97	421 - Repave parking lot	\$50,000	
98	CGH - Gravel service roads	\$20,000	\$235,000
Total Parks & Recreation Projects Working List		\$4,198,500	\$4,198,500