

Board Approved (9/30/13) SHORT-TERM CAPITAL PLAN

The Short-term Capital Plan encompasses capital funding needs based upon available revenue for Facilities, Technology, and Misc. Equipment for seven years – 2013-14 to 2019-20.

Revised Short-term Facility Plan

The Long-Term Facility Plan focuses on a comprehensive approach to all facilities including custodial, maintenance, and capital improvements. The **revised** short-term plan focuses on establishing a capital plan within forecasted revenue from 2013-14 to 2019-20 and Board priorities established on June 15, 2013.

Capacity Relief – New Schools & Additions:

- New – Intermediate School (5-6) for St. James \$25,619,267
 - 110,000 SF New School (Anticipated Delivery 2017-18)
- Addition – North Myrtle Beach Middle School \$6,603,860
 - 13,000 SF addition & renovation (Anticipated Delivery 2016-17)
- Addition - Forestbrook Middle (or Other Type of Capacity Relief) \$16,746,161
 - Renovate/Modify existing building for Addition
 - 26,000 SF addition & renovation (Anticipated Delivery 2017-18)
- Addition to Midland Elementary \$11,281,377
 - Demo 1956 portion of campus and replace with two-story addition with new cafeteria, admin, support space, and additional classrooms for capacity needs
 - 50,000 SF addition & renovation (Anticipated Delivery 2017-18)

Replacement Schools & Facilities:

- Replace Horry County Education Center \$4,711,134
 - New Facility (Anticipated Delivery 2016-17)
- Replace Myrtle Beach Intermediate School (4, 5, & 6) \$32,157,217
 - Demo existing MBFLC and construct on corner of 21st & Oak St.
 - New 130,000 SF (Anticipated Delivery 2018-19)
 - School will accommodate 4th, 5th, and 6th grade programs for Myrtle Beach cluster and reduces capacity issues at Myrtle Beach Middle.
- Replace Socastee Elementary \$26,916,585
 - New 105,000 SF facility (Anticipated Delivery 2020-21)

Building Modifications/Renovations (All Schools) Projects: \$45,500,000

- Modify any and all schools not meeting the minimum requirements for support space as identified in educational specifications.
- Additions to schools for support space if modifications reduce school capacity compared to enrollment forecast.
- Modify and update security for all schools including security check in buildings.
- Update science labs at all high schools.
- Renovate older facilities that need to be modernized – i.e. North Myrtle Beach High School.

***Clarifications & Exclusions to Plan:**

- **Does not include additional cost for general fund impacts.**
- **All delivery dates are estimated based upon Board approval during the 2013-14 year.**
- **Excluded projects from original Long-term Facilities Plan; New additional schools. Replacement facility for Myrtle Beach Family Learning Center, New athletic projects and New playground projects.**

- Review and re-analyze annually based upon funding and evaluation – based on annual budget of \$7,280,000.

Sustainment & Upkeep Projects: \$57,000,000

- Sustainment projects to be reviewed and planned based upon further evaluation of degradation and failure rates of equipment.
- Further evaluate and develop replacement cycles specific to the District.
- District staff will create a priority list based upon evaluations. Original Long-term Plan included approximately \$227,000,000 for sustainment projects.
- Review and re-analyze annually based upon funding and evaluation – based on annual budget of \$8,151,000.
- Deferment of sustainment projects will occur annually due to the lack of funding. All projects will be proposed by staff and presented to the Board for approval.

Emergency Maintenance Repair: \$7,000,000

- Annual budget (\$1,000,000) to allow for more potential failures due to delaying sustainment projects.
- Projects to be handled as needed by District staff to ensure proper operation of all facilities.
- No review or action by the Board required for individual project approval.

Property Acquisitions: \$2,000,000

- Land acquisitions will be necessary to provide a site for the New Middle School at St. James/Socastee and the replacement of Socastee Elementary. The cost is estimated based on recent land valuations and will not be fully known until negotiations are complete.

Capital Administration: \$13,496,058

- Solicit and select consultants to assist with process and procedure development for facilities department.
- Administration costs to include all District staff to manage planning, design, new school construction, additions, renovations, and sustainment projects.
- Add staff positions to manage the work identified in the short-term plan; assistant planner, assistant asset manager, design coordinator, assistant design manager, MEP engineer, and project manager.
- All office supply costs associated with capital projects.

Revised Short-term Facility Plan *(actual sum is \$249,031,659)* **\$249,000,000**

***Clarifications & Exclusions to Plan:**

- **Does not include additional cost for general fund impacts.**
- **All delivery dates are estimated based upon Board approval during the 2013-14 year.**
- **Excluded projects from original Long-term Facilities Plan; New additional schools. Replacement facility for Myrtle Beach Family Learning Center, New athletic projects and New playground projects.**

Technology Plan **\$59,300,000**

- Establish a Digital Personalized Learning Solution (Begin Jan 2014)
 - Provide a digital device for each student in grades K-12
 - Selection of device may be different for each grade level
 - Implement district-wide over a three-year period
- Establish a district-wide refresh cycle for all technology components and infrastructure (Begin July 2013)
 - Add all standard technology components (printers, projectors, wired and wireless infrastructure, servers, security camera, etc.) to current scheduled refresh/replacement of teacher laptops and student desktops/labs
 - Enhance existing system capacity through increases in Internet and connectivity bandwidth
 - Enhance district-wide wireless infrastructure to support robust, ubiquitous access required to support 40,000+ mobile devices needed to support fully implemented personalized instruction

Misc. Equipment Expenditures (Moved from General Fund) **\$5,600,000**

Total Short-term Capital Plan* **\$314,000,000**

Next Steps:

1. **September 2013** – Board approval of projects, initiatives and capital administration funding.
2. **September 2013** – Board approval of consulting services solicitation for facility integration and issue notice of intent to award to successful vendor.
3. **October 2013** – Board approval of the OE-13 Revisions, Educational Specifications, and Technical Specifications.
4. **October 2013** – Procure conceptual design services following procurement guidelines once staff is in place and select a design professional for the upcoming capital projects for Board approval (3-4 months).
5. **October 2013** – Post additional capital administration staff positions and begin hiring process (3-4 months).
6. **October 2013** – Begin facility integration process with assistance from approved vendor (12-14 months)
7. **December 2013** – Staff will begin process of defining and planning potential sustainment and building modification projects for Board approval (1-2 months).
8. **February 2014** – Update Long-term Plan and propose all sustainment projects for Board approval.
9. **February 2014** – Begin conceptual design on upcoming approved capital projects – New Intermediate School (St. James), Replacement of Horry Education Center, Addition – North Myrtle Beach Middle, Addition/Capacity Relief – Forestbrook Middle and any other major approved building modifications.

****Clarifications & Exclusions to Plan:***

- *Does not include additional cost for general fund impacts.*
- *All delivery dates are estimated based upon Board approval during the 2013-14 year.*
- *Excluded projects from original Long-term Facilities Plan; New additional schools. Replacement facility for Myrtle Beach Family Learning Center, New athletic projects and New playground projects.*