

Jeffrey's Suggested 7 yr Plan		Jeffrey's Suggested 10 yr Plan		Est Yr when funding available using Pay as We Go
<u>Phase 1 - Listed in Order by Priority</u>	Budget / Cost	<u>Phase 1 - Listed in Order by Priority</u>	Budget / Cost	
N Myrtle Beach Middle Addition	\$6,000,000.00	N Myrtle Beach Middle Addition	\$6,000,000.00	13-14
Midland Elem Addition	\$10,000,000.00	Midland Elem Addition	\$10,000,000.00	14-15
Horry County Education Center	\$4,200,000.00	Horry County Education Center	\$4,200,000.00	15-16
St James Intermediate / Middle - NEW	\$24,000,000.00	St James Intermediate / Middle - NEW	\$24,000,000.00	16-17
Total P1	\$44,200,000.00	Total P1	\$44,200,000.00	
<u>Phase 2 - Listed in Order by Priority</u>		<u>Phase 2 - Listed in Order by Priority</u>		
Aynor Middle Addition	\$2,800,000.00			
CF / Soc Shared Middle School - NEW	\$26,000,000.00	CF / Soc Shared Middle School - NEW	\$26,000,000.00	17-18
Socastee Elem Replacement	\$23,000,000.00	Socastee Elem Replacement	\$23,000,000.00	18-19
MB Intermediate / Middle Replacement	\$25,000,000.00	MB Intermediate / Middle Replacement	\$25,000,000.00	19-20
Total P2	\$76,800,000.00	Total P2	\$74,000,000.00	
		<u>Phase 3 - Listed in Order by Priority</u>		
		Aynor Middle Addition	\$2,800,000.00	20-21
		District Office Expansion	\$2,000,000.00	20-21
		N Myrtle Beach High Renovation	\$10,000,000.00	21-22
		CF/Soc Middle School - To Eliminate Shared School - NEW	\$28,000,000.00	22-23
		Myrtle Beach High Renovation	\$10,000,000.00	22-23
		Total P3	\$52,800,000.00	
10% Construction Contingency	\$12,100,000.00	10% Construction Contingency	\$17,100,000.00	
<u>Ongoing Projects</u>		<u>Ongoing Projects</u>		
Bldg Modifications / Renovations	\$40,000,000.00	Bldg Modifications / Renovations	\$57,000,000.00	
Sustainment	\$52,000,000.00	Sustainment	\$70,000,000.00	
Emergency Maintenance	\$7,000,000.00	Emergency Maintenance	\$10,000,000.00	
Property Acquisitions	\$2,000,000.00	Property Acquisitions	\$4,000,000.00	
Capital Facility Admin	\$14,000,000.00	Capital Facility Admin	\$20,000,000.00	
Equip Expenditure moved from General Fund	\$3,000,000.00	Equip Expenditure moved from General Fund	\$3,000,000.00	
Technology	\$53,000,000.00	Technology	\$75,000,000.00	
Total Ongoing	\$171,000,000.00	Total Ongoing	\$239,000,000.00	
Grand Total	\$304,100,000.00	Grand Total	\$427,100,000.00	
Total of Expected Revenues thru 2019-2020	\$283,600,000.00	Total of Expected Revenues thru 2022-2023	\$431,100,000.00	
Difference	-\$20,500,000.00	Difference	\$4,000,000.00	