

Short-Term Capital Plan

Proposed Revisions - Project Cost

dated - 02/04/14



Attendance Area	Projects or Initiatives	Board Approved Short-term Capital Plan (7-yr)	Proposed Revisions	Proposed Revised Short-term Capital Plan (5-yr)
Aynor	Addition - Midland Elementary	\$11,281,377	\$0	\$11,281,377
Aynor	Addition - Aynor Middle	\$0	\$6,237,986	\$6,237,986
Carolina Forest	New Middle School	\$0	\$31,133,924	\$31,133,924
Myrtle Beach	Replacement of Myrtle Beach Intermediate (4-6)	\$32,157,217	(\$32,157,217)	\$0
Myrtle Beach	New Middle School (Intermediate moves into Existing Middle)	\$0	\$33,528,841	\$33,528,841
North Myrtle Beach	Addition - North Myrtle Beach Middle	\$6,603,860	\$0	\$6,603,860
Socastee	Replacement of Socastee Elementary	\$26,916,585	\$0	\$26,916,585
Socastee	Addition - Forestbrook Middle	\$16,746,161	(\$16,746,161)	\$0
Socastee	New Middle School	\$0	\$27,541,548	\$27,541,548
St. James	New Intermediate School (5-6)	\$25,619,267	(\$25,619,267)	\$0
St. James	New Middle School	\$0	\$27,541,548	\$27,541,548
St. James	Addition - Seaside Elementary	\$0	\$6,192,016	\$6,192,016
St. James	Addition - Burgess Elementary	\$0	\$4,697,880	\$4,697,880
District	Horry County Education Center	\$4,711,134	\$0	\$4,711,134
All	Building Modifications/Renovation Projects	\$45,500,000	(\$13,000,000)	\$32,500,000
All	Sustainment & Upkeep Projects	\$57,000,000	(\$16,285,715)	\$40,714,285
All	Emergency Maintenance Repairs	\$7,000,000	(\$2,000,000)	\$5,000,000
All	Property Acquisitions	\$2,000,000	\$2,000,000	\$4,000,000
All	Capital Facility Administration	\$13,496,058	(\$1,099,212)	\$12,396,846
Subtotal Facilities		\$249,031,659	\$31,966,171	\$280,997,830
Technology	PDL & Refresh Cycle	\$59,300,000	(\$18,200,000)	\$41,100,000
Misc. Equipment	Equipment Expenditures moved from General Fund	\$5,600,000	(\$1,600,000)	\$4,000,000
Total Short-Term Capital Plan		\$313,931,659	\$12,166,171	\$326,097,830

*New recommendations reduce plan from 7-years to 5-years.