

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 – Middle School for St. James/Socastee Attendance Area \$30,169,165
 - 130,000 SF New School (Deliver 2017-18)
- Addition - St. James or Burgess Elementary School \$6,126,236
 - 15,000 SF addition & renovation (Deliver 2016-17)
- Addition – North Myrtle Beach Middle School \$6,603,860
 - 13,000 SF addition & renovation (Deliver 2016-17)
- 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 (Deliver 2017-18)
- Addition - Seaside Elementary School \$6,414,663
 - 15,000 SF addition & renovation (Deliver 2019-20)

Replacement Schools & Facilities:

- Replace Horry County Education Center \$4,711,134
 - New Facility (Deliver 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 (Deliver 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 (Deliver 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.

****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.***

- Renovate older facilities that need to be modernized – i.e. North Myrtle Beach High School.
- 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 \$249,376,295)*

\$249,000,000

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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** – Post additional capital administration staff positions and begin hiring process (3-4 months).
5. **October 2013** – Begin facility integration process with assistance from approved vendor (12-14 months)
6. **December 2013** – Staff will begin process of defining and planning potential sustainment and building modification projects for Board approval (1-2 months).
7. **January 2014** – 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 (3-6 months).
8. **February 2014** – Update Long-term Plan and propose all sustainment projects for Board approval.
9. **June 2014** – Begin conceptual design on upcoming approved capital projects – New Middle School (St. James/Socastee), Replacement of Horry Education Center, Addition – Burgess Elementary, Addition – North Myrtle Beach Middle and any other major approved building modifications.

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Horry County Schools

Short-term Capital Planning (2013/14 to 2019/20)

Capacity ADDITION	Replacements	Renovations	Sustainment	Property	Management	Technology	Equipment	Revenue
SSE 15k SF \$6.1M	REPLACEMENT MYRTLE BEACH INTERMEDIATE \$31.8M	MODIFICATIONS /RENOVATIONS ALL \$45.5M	SUSTAINMENT \$57M	PROPERTY (REPLACEMENTS) \$2M	MANAGEMENT \$13.5M	TECHNOLOGY \$59.3M	EQUIPMENT \$5.6M	REVENUE \$311M
ADDITION NMBM 13k SF \$6.6M	REPLACEMENT SOCASTEE ELEMENTARY \$27.3M		SUSTAINMENT EMERGENCY MAINTENANCE \$7M					
ADDITION SJE OR BE 15k SF \$6.1M	REPLACEMENT HORRY COUNTY EDUCATION CENTER \$4.7M							
ADDITION ME 39k SF \$11.3M								
MIDDLE SCHOOL 33.5 (new) 34.6								