



Capital Improvement Plan for Fiscal Years 2018 - 2023

"The Five-Year Plan"



Mark A. Wolfe

Executive Director of Facilities

Horry County Schools

January 22, 2018

mwolfe002@horrycountyschools.net

DRAFT



Horry County Schools Board of Education

Joe DeFeo

Board Chairman

Neil James

Vice-Chair

District #10

Holly Heniford

District #1

Sherrie Todd

District #2

Ray Winters

District #3

David Cox

District #4

Janice Morreale

District #5

Pam Timms

District #6

Janet Graham

District #7

John Poston

District #8

Chris Hardwick

District #9

Shanda Allen

District #11

Dr. Rick Maxey

Superintendent



335 Four Mile Road, Conway, South Carolina 29526

www.horrycountyschools.net

Table of Contents

INTRODUCTION	0
HISTORICAL INFORMATION	1
CURRENT SHORT-TERM PLAN	2
ENROLLMENT	3
FORECAST	3
CAPACITY AND GROWTH	4
FACILITIES CONDITION ASSESSMENT:	5
REPLACEMENT FACILITIES / BUILDING MODIFICATIONS AND SUSTAINMENT	5
MAINTENANCE	6
ATHLETICS	6
PAVING AND GROUNDS	7
SUMMARY OF 5-YEAR PLAN RECOMMENDATIONS	8
Capacity and Growth Needs – New Facilities:	8
Replacement School Recommendations Due to Condition:	11
RECOMMENDATIONS	13
APPENDIX 1 - GROWTH IN ATTENDANCE	19
APPENDIX 2 - FACILITY CONDITION ASSESSMENT	22
APPENDIX 3 – ATHLETICS	23
APPENDIX 4 - STUDENTS TRANSPORTED BY PERSONAL VEHICLES	24
APPENDIX 5 – MODULAR CLASSROOMS	26
APPENDIX 6 – DETAIL RECOMMENDATIONS AND COSTS	27

INTRODUCTION

As directed by the Board of Education for Horry County Schools, the following information has been prepared for the Board's consideration, and ultimately for their selection, of the capital improvement projects to be implemented over the next five years, hereafter referred to as the "Plan". Many factors were considered in preparing the recommendations of the Plan which are outlined in the summary sections below and further detailed in the Appendices.

Recognizing that the needs of the District typically exceed the available financial resources, the Facilities staff of Horry County Schools has prioritized the Plan recommendations under multiple project categories, listed in the order of priority within each category.

The project categories for consideration are:

- Capacity and Growth Needs
 - New school construction
 - Additions / renovations
 - Temporary classrooms
 - Attendance zone changes
- Replacement Facilities Due to Condition
- Building Modification Projects
- Sustainment Projects
- Athletic Projects
- Paving / Grounds Projects

The projects identified in the Plan are steered by several key Horry County Schools' guidelines and policies, as stated in the following excerpts:

HCS Core Values and Vision

Core Values:

- *We put service to students above all else.*
- *We take responsibility for the success of all students.*
- *We care passionately about our work with students.*
- *We build strong, positive relationships with students, staff, parents, and community.*
- *We model and promote civility and integrity.*

Vision:

Horry County Schools' vision is to be a premier, world-class school system in which every student acquires an excellent education. Our schools will be welcoming centers organized around high-quality teaching and learning.

Board Governance Policy, Operational Expectations (OE-13) Facilities

The superintendent shall assure that physical facilities support the accomplishment of the Board's Results policies, are safe, and properly maintained.

Horry County Schools Capital Planning Assumptions / Parameters

The District will develop a short and long term facilities plan based upon an ongoing annual needs assessment and establish priorities for new facilities, additions, renovations, and sustainment projects.

Guided within the framework of these principles, Facilities staff has endeavored to present projects which identify and prioritize those of greatest need under each category. We believe this categorized approach provides the Board with dependable, data-driven recommendations for the highest needs of the District, while also providing the flexibility to collectively examine, discuss, and select projects within the constraints of available resources.

HISTORICAL INFORMATION

Horry County Schools is one of the largest school systems in the State of South Carolina and is coterminous with Horry County's land area of approximately 1,152 square miles. The present boundaries of the District were established in 1952; a consolidation of all existing school Districts in the county.

The District is currently governed by a board: the Horry County Schools Board of Education, consisting of members elected in single-member Districts with the Board Chairman elected countywide. The Horry County Schools Board of Education members have decision-making authority, the power to designate management, the ability to significantly influence operations, and have primary accountability for fiscal matters.

At the conclusion of the current building program, the District will consist of sixty-three (63) properties including schools, administrative, and support facilities. This inventory includes nine (9) high schools, twelve (12) middle schools, twenty-nine (29) elementary / intermediate schools, four (4) academies, and three (3) administrative facilities. The District also operates an alternative school, a therapeutic learning center, two (2) adult education facilities, an environmental education center, and one former elementary school soon to be vacated. These total approximately 7,861,238 primary building square feet.

Numerous other ancillary facilities and structures add to the District's total inventory such as stadium facilities, fieldhouses, and press boxes which are not included in the total square footage. The District's capacity needs are additionally supplemented by 157 temporary classrooms, in both standalone and a newer modular configuration, totaling approximately 134,405 square feet.



CURRENT SHORT-TERM PLAN

On February 16, 2013, a Long-term Facility Plan (LTP) was presented to the Board for their review. The purpose of the plan was to evaluate the adequacy of existing educational facilities, plan for future capital facilities spending, and address how the student population would be housed over the following



ten (10) years. At that time, a capital funding need was identified totaling approximately \$634M (million). However, the projected available funding over the same time period was estimated as \$439M. Based upon an understanding of the LTP as well as the need for a balanced approach to available funding, a Short-term Capital Plan (STP) was later approved on September 30, 2013, revised July 28, 2014, totaling \$452M for an *eleven* year period (2013-2014 to 2023-2024). A final revision to total funding was approved by the Board on October 24, 2016, bringing the current total STP budget to just over \$541M.

The STP includes annual funding through June 2024 for technology, equipment, unplanned projects, sustainment, building modification needs, and capital administration. The STP also specifically identified individual capital projects including construction of five new schools and significant additions and renovations to other existing facilities. These were:

- New St. James Intermediate School (5-6), St. James attendance area
- New Ten Oaks Middle School (6-8), Carolina Forest attendance area
- New Myrtle Beach Middle School (6-8), Myrtle Beach attendance area
- New Socastee Middle School (6-8), Socastee attendance area
- Replacement School for Socastee Elementary (PK-5), Socastee attendance area
- Addition to North Myrtle Beach Middle School (6-8), North Myrtle Beach attendance area
- Addition / Renovation to Midland Elementary School (CD-5), Aynor attendance area
- Renovation to North Myrtle Beach High School (9-12), North Myrtle Beach attendance area

By the end of FY 2017-2018, all of the identified capital projects in that plan will have been completed or the funding moved to supplement other projects within that plan.



Two projects also identified in that plan were delayed due to the reallocation of funding within the STP. These were a replacement school for the Horry County Education Center and an addition & renovation for Aynor Middle School. These projects have been brought forward as a priority in the recommendations that follow for the new Plan.

The completion of the STP capital projects coupled with the continued steady growth in enrollment necessitates a new Plan be developed to assure all students and employees are properly housed in a timely manner. Since it is fiscally impossible to address all the District's needs at one time, this Plan is intended to provide a workable framework from which to balance planned expenditures with available and anticipated funding.

ENROLLMENT

Fueled by economic growth and in-migration, the District has experienced a long period of sustained K-12 growth. For the past several decades, Horry County Schools has grown two (2%) percent per year on average, with a total percentage growth from 1997 – 2017 of **60 percent**, or 16,057 students.

Horry County's population growth was ranked by the U.S. Census Bureau as the ***second fastest growing region in the United States*** for three years in a row, from 2014 through 2016. In 2017-18 Horry County Schools reported a 45-Day Average Daily Membership (ADM) of 42,796 K-12 students. Additionally, there are 1,060 Child Development students and 204 Pre-school Self-Contained students, resulting in a total 45-Day ADM of 44,060 PK-12 students, making Horry County Schools the third largest school district in South Carolina. The 2017-18 45-Day ADM grew from the previous year by 903 students, or 2.16%.

FORECAST

The student enrollment forecasts described in APPENDIX 1 - GROWTH IN ATTENDANCE anticipates that Horry County School District ***will grow by 4,943 students over the next five-year period***, bringing total K-12 enrollment to 47,739. Pre-K and Child Development would account for an additional 1,264 students based on the 2017-18 numbers, bringing the total PK-12 enrollment to 49,003.

HCS' Planning Department receives and analyzes monthly Advance Notice reports from the Horry County Planning and Zoning Department for new development rezoning requests. Since new information is received on a monthly basis, the growth assumptions made for this report include data effective through December 2017. Should new information show trends that were not anticipated in this Plan, Facilities will provide updates to the Board as may be warranted.



From a school attendance area perspective, the highest anticipated growth areas of the county are Carolina Forest, St. James, Socastee, and North Myrtle Beach. ***Over 75% of the total student growth in the District will be focused in these four (4) attendance areas.*** These forecasts have heavily influenced the recommendations of Growth and Capacity projects for the next five years and beyond.

CAPACITY AND GROWTH

Over this five-year period, the forecast indicates that at least ***twenty-two (22) of our schools will be at or above 100% capacity.***

In light of the current and projected capacity concerns, Facilities staff has recently opened discussions with the Board regarding policy for capacity limits on our schools, and to examine what impact student transfers may have on capacity. Horry County Schools' policy regarding a student's ability to transfer to an attendance area in which they do not reside is described in the Student Assignment to Schools section. This policy currently classifies schools into two categories relative to their capacity. Generally, a Category 1 school is where the projected enrollment is at or above 100% of the capacity and will not accept transfers except as otherwise provided by the policy. A Category 2 school will generally accept transfers if the projected enrollment is less than 100% of the capacity, subject to the hardship rules in the policy.

Although there are likely to be schools where student transfers may have a positive benefit to their capacity, due to the forecasted continued steady growth and the large number of schools that are, or will be at or above 100% capacity, Facilities is recommending the Board consider reducing these capacity limits to 90%. Facilities staff believes this will provide better opportunities for advanced planning at high growth schools, thus allowing for better financial forecasting of temporary classrooms or other construction project needs.



The addition of temporary classrooms (modulars) is expected to play a large role in accommodating growth in the coming years due to their relative quick delivery, setup and overall cost. However, it is very important to recognize that the addition of temporary classroom spaces also creates greater pressure on the existing core facilities such as cafeterias, special areas (P.E., art, band, chorus, etc.), available parking, and traffic congestion on the site. The addition of temporary classrooms has recently seen an increased collateral cost due to emergency access requirements by code officials, discussed in more detail below under "Paving and Grounds". Facilities is recommending the Board consider providing for a total of forty (40) temporary / modular classrooms District-wide over the life of this plan, to include all ancillary costs (furniture, technology, fire and security alarms, fire lanes, etc.). In lieu of identifying individual schools to receive additional classrooms, Facilities and Learning Services staff plans to annually evaluate candidate schools immediately following the release of new allocations each winter. Wherever possible, the goal will be to assure each existing school facility is being utilized to its maximum potential before recommending additional classrooms.

Facilities staff has carefully considered the numerous options for how capacity and growth can be addressed through new schools, additions and renovations, temporary classrooms, and attendance zone changes. All options were contemplated in determining the recommendations, with an overriding goal to of producing a data driven, fiscally responsible approach to the needs of the District.

FACILITIES CONDITION ASSESSMENT:

REPLACEMENT FACILITIES / BUILDING MODIFICATIONS AND SUSTAINMENT



In 2012, as part of the current LTP described above, a Facilities Condition Assessment was conducted by a multi-disciplinary team using visual inspections of the various facilities and equipment, interviews with staff members, and review of existing documents. As a result of this assessment, estimated industry standard sustainment costs were forecasted and each facility was given an overall rating known as the Facility Condition Index, or FCI.

FCI is defined as the ratio of all deferred maintenance costs as compared to the building asset value, or Current Replacement Value (CRV). The FCI provides a range of ratings where “Good” is greater than or equal to 90, “Fair” is between 85 and 90, “Poor” is between 80 and 85, and “Severe” is less than or equal to 80.

The FCI is used as a tool to obtain a high level relative indicator of overall condition which is tracked over time to maximize its benefit. It is a *general indicator* of the constructed asset’s condition and the amount of deferred maintenance as a specific point in time, but is not necessarily a *definitive* judgment on a particular facility’s overall condition.

The Facilities staff has subsequently entered the data from the 2012 Assessment into the Capital Forecast module of the District’s SchoolDude software, allowing us to annually update, track, and forecast the FCI of our properties including the deferred maintenance costs. Currently this software only contains data for the primary building associated with each property, however, Facilities staff is actively working to incorporate data for athletic facilities, paving, grounds, playgrounds, and other components for added forecasting and reporting ability. A copy of the most recent fiscal year FCI report can be found in APPENDIX 2 - FACILITY CONDITION ASSESSMENT.

Facilities staff has incorporated the background details of the FCI and the field observation data discussed in the “Maintenance” section below to help guide decisions regarding potential

replacement facilities and determination of major renovations, sustainment, and building modification projects.

MAINTENANCE

The 2014 consolidation of several departments into Facilities and the regionalization of the Maintenance Department have both had positive benefits for our District. In addition to the substantial increase in productivity of maintenance work orders, regionalization has granted the District a concentrated, deeper familiarization with our facilities by placing the responsibility of care on a consistent team of individuals. This familiarity has afforded us valuable feedback from the field regarding the physical condition of a facility and the identification of chronic problem areas (or schools) which warrant more substantial attention.

This feedback obtained from each region's area management team contributed tremendous value in validating data gleaned from the FCI, and also influenced the recommended projects and ultimate prioritization of sustainment, building modification, renovation, and replacement schools.

ATHLETICS

Another aspect of the LTP involved assessment of our athletic facilities and playgrounds. Improvements were visually inventoried, evaluated, and assessed through non-destructive measures. The data collected during the field observations was then correlated and compared with other facilities in the District to identify potential deficiencies, inadequacies, and recommended improvements.

In late 2016, Facilities Central Grounds and Maintenance staff performed a follow up assessment of the athletic facilities. The LTP was used as the basis for assessment, updating it for any changes in condition since the original review. This information was issued to the Facilities Committee in the form of a report which can be reviewed in APPENDIX 3 – ATHLETICS.



Recommendations for capital improvements to athletics were taken from the findings of this report including the prioritization of projects. In some cases, there may be portions of athletic recommendations that are included as part of a recommended school addition / renovation project. Funding for the athletic portions of these projects is to be assumed as part of the overall capital project and budget.

PAVING AND GROUNDS

Parking lots, driveways, and other paved vehicular improvements were also assessed during the development of the 2012 LTP, however, no additional in-depth assessment of these components has been performed by our staff since that time. It is a goal of Facilities to perform reassessment and include this data into our Capital Forecast module for future planning. At this time, many common issues such as pot holes or damaged pavement edges are routinely documented and addressed through our work order system to assure safety concerns are managed efficiently.

On a more notable scale, much of the District's recent demands on our paved resources stems directly from the enrollment growth, and the correlating increases in the number of students being transported by personal vehicles, or in short, "car riders". According to data collected from our Transportation Department, overall approximately 54% of students in the District do not ride our buses. This includes those that are dropped off by others, walk / bike to school, or drive themselves. See APPENDIX 4 - STUDENTS TRANSPORTED BY PERSONAL VEHICLES for detailed information by school.



Average of non-bus riding students for each school type are:

High schools:	60%
Middle / intermediate schools:	47%
Elementary / primary schools:	59%

The number of schools in these groups that exceed 50% non-bus riding students are:

Academies:	Four (4)
High schools:	Seven (7)
Middle / Intermediate schools:	Four (4)
Elementary / Primary schools:	Eighteen (18)

Additionally, code-required emergency access improvements ("fire lanes") must now be factored into the cost of temporary classrooms. When temporary classrooms are to be added to a facility, the District must obtain pre-approval from the Office of School Facilities and the local fire marshal, demonstrating compliance with code-required fire lanes. For many of our older schools, fire lanes were not required by the code in effect at the time of construction, and therefore, placement of new units today requires compliance with the new codes. In some cases this can easily add hundreds of thousands of dollars to the cost of the classroom additions that in earlier years was not a factor.

Enrollment growth at over-capacity facilities has other impacts on the parking infrastructure. The necessary addition of teachers and support staff taxes the available parking for visitors and for special events. In the case of high schools and academies where students are permitted to drive personal vehicles, the impact on available parking can be even greater unless internal limitations are managed by the school in the form of permits or other measures. At some locations, land simply may not be available to add temporary classrooms or to expand parking or car rider driveways. Where these limitations exist, recommendations or lack thereof will have taken these into consideration.

SUMMARY OF 5-YEAR PLAN RECOMMENDATIONS

The primary 5-Year recommendations contained in this plan are summarized below by category type and in the proposed 5-Year Plan spreadsheet and related Appendices. For *new* school construction projects only, Facilities staff has assumed for cost estimating purposes the continuation of the recent model of high performance / energy positive buildings. Should the Board wish to entertain a different approach, cost estimates can be modified accordingly. For all capital construction projects, an inflation factor of 3% has also been included for *each* year until the estimated project is scheduled to begin. Please refer to Recommendations for more detailed information and estimated costs.

Capacity and Growth Needs – New Facilities:

New School Recommendation in Carolina Forest Attendance Zone:

Due to the continuing rapid residential growth of the Carolina Forest Area, and severe overcrowding of River Oaks Elementary School, the recommendation in the Plan is for a NEW elementary school to relieve River Oaks Elementary School and provide room for its future growth.

Due to the configuration of the transportation systems within the main Carolina Forest development, and the communities that represent the largest density of students, it is not feasible to use the location of the District-owned property on Carolina Forest Boulevard for *this particular school*. This is primarily a result of the east/west division of the Carolina Forest area created by the major artery, Highway 31 (Carolina Bays Parkway), which only has access points at Highway 501 to the south and International Drive to the north (please see the map that follows). Add to this, almost 700 of the students in the River Oaks Elementary attendance zone live west of Highway 501 in the Burcale Road and Legends communities.

As River Oaks Drive and the areas between Highway 31 and the Intracoastal Waterway continue to develop, it seems appropriate to relieve River Oaks Elementary with a new facility located near Highway 501, east of Highway 31. This is close to both the Burcale Road and Legends communities where the bulk of the students in this attendance zone reside. Along with the existing population in this area, there are almost *1,600 acres* of residential property recently targeted for development near Legends and Highway 31/Highway 501. Furthermore, due to capacity restrictions in all neighboring school attendance zones such as Forestbrook and Myrtle Beach, it

does not appear to be feasible to address River Oaks' overcrowding issues with only attendance zone changes. New construction appears necessary.

As part of an agreement with Horry County and Burroughs & Chapin for the Multi-County Business Park some years ago, a 30-acre set aside property was earmarked in the Pine Island area at the intersection of Ronald McNair Boulevard and Christa McAuliffe Street (see the "Pine Island Set Aside" on following map). This location is ideal for this new elementary school and would be conveniently located to the population that would likely be served. If this new elementary school is programmed, it would also be appropriate to examine the attendance zones of Carolina Forest Elementary and Ocean Bay Elementary to determine if any short term relief could be achieved through realignment of these zones.

It is important to note that the Carolina Forest attendance area (the overall high school area) serves an area that is much larger than what many may consider to be "Carolina Forest". The Carolina Forest attendance area is actually 110 square miles and has the largest total student membership of all the high school areas. It is also the fastest growing attendance area by student membership and contains almost **21% of the entire student population of Horry County Schools**.

When the Carolina Forest Development was originally planned by International Paper and approved by Horry County, there were five school set-aside properties identified: three (3) elementary schools, one (1) middle school, and one (1) high school. Over the years the District built one elementary school (Ocean Bay), two middle schools (Ocean Bay and Ten Oaks) and the Academy for Arts Science and Technology on three of these set-asides. Carolina Forest Elementary was not inside the identified development area of the original development agreement area, nor was that property part of the set-aside properties. River Oaks Elementary was also not a set-aside property and serves mostly populations that are not part of the original Carolina Forest Development Agreement area.

Because there is still the probability of significant residential growth within the Carolina Forest area, we would also recommend that after year 5 of the plan that an *additional* elementary school be planned between Carolina Forest Elementary and Ocean Bay Elementary. It would be our recommendation to put this facility on the District-owned property on Carolina Forest Boulevard mentioned earlier. Currently it appears the bulk of residential units left to develop along Carolina Forest Boulevard and Town Center are within the Ocean Bay Elementary attendance area and it is highly probable this additional school will be necessary in 6 to 10 years. Also, with the imminent completion of International Drive connecting Highway 31 to Highway 90, there is a potential growth impact from development along this route and the potential for increased school transfer requests to Ocean Bay Elementary.

Map showing Carolina Forest Elementary, Ocean Bay Elementary and River Oaks Elementary attendance zones with future elementary school sites identified:

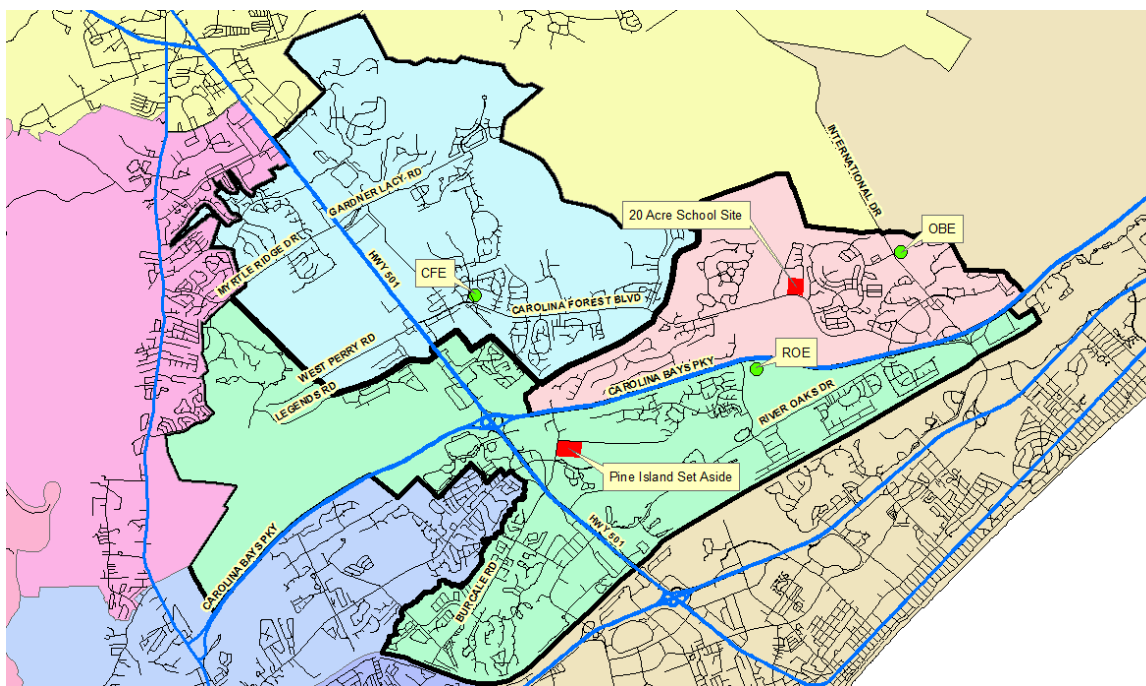


Figure 1- Carolina Forest Attendance Zone Map

Replacement Facility for St. James Elementary School in St. James Attendance Zone:

Due to the projected high growth in the St. James Attendance Zone and the age and condition of the current St. James Elementary School, it is recommended to replace this school with a new 1000-student capacity facility. Additional property will not be required as the current site is large enough to accommodate the construction behind the existing school. The current facility would be razed upon completion of the new facility to make room for new parking, bus driveway, and play areas. The new parent loop roads and bus parking lot on site will not be impacted and will still serve the proposed school location.

New School Recommendation in North Myrtle Beach Attendance Zone:

Residential growth in the North Myrtle Beach attendance zone continues to impact the school facilities in this area. Student forecasts and residential growth data indicate the area is our 4th fastest growing student center and currently makes up 11.3% of our total student population. Since it will likely continue to see long term student growth, and the short term forecasts indicate that Ocean Drive Elementary School is already over capacity and Riverside Elementary will be over capacity soon, some form of capacity relief appears to be necessary.

The site at Ocean Drive Elementary School is extremely small and lacks space for additional modular classrooms, expansion of its building, or additional on-site queuing for vehicle traffic. Examination of attendance zone changes also does not appear to provide a long term solution. The Plan recommendation is to convert Ocean Drive Elementary School to a CD-K-1 early childhood center for the entire zone, and build a new 900-student capacity elementary school in the North Myrtle Beach attendance zone. This new elementary school, as well as Riverside Elementary School and Waterway Elementary schools would each become grade 2-5 facilities.

As well as for the proposed new school, this plan would allow room for growth in both Riverside Elementary School and Waterway Elementary School for the long term.

Replacement School Recommendations Due to Condition:

Four (4) replacement facilities are being recommended in the Plan.

1. Replacement Facility for the Horry County Education Center (Alternative School):

The replacement of the Horry County Education Center was part of the current STP, but funding was diverted in order to complete other projects within that plan. The facility is planned to have a 300-student capacity and will include an outdoor play area, faculty and staff parking and required bus drive area. It is brought forward as the highest priority for replacement due to condition in this Plan.

2. Replacement Facility for Transportation, Science Kits, and Records:

The Transportation offices and Science Kit program were formerly located at the Horry Street property, (former District Office) in Conway. In October 2016, Hurricane Matthew severely damaged this facility requiring all tenants to be relocated under emergency circumstances. Due to the building's age, storm damage, and general overall condition, the decision was made to dispose of the facility and pursue another location.

The Transportation offices were primarily relocated to a portion of the District Office and also to Conway High School. The Science Kit program was moved to the old warehouse on the site of the Records department. Due to the similar needs for storage, and the condition of the current Records property, Facilities staff believes that Records and Science Kits are a compatible uses for a combined facility, along with Transportation. This facility is a strong candidate for a pre-engineered, high-bay warehouse structure with office and group meeting space. It is also recommended that consideration be given to placing the facility adjacent to the current District Office on Four Mile Road on the undeveloped tract the District owns. This will further aid in the centralization of major departments in the District, and should be master planned and constructed with infrastructure to add other departments in the future including Facilities.

3. Replacement Facility for Whittemore Park Middle School

Whittemore Park Middle School contains approximately 145,000 square feet of space and is on a very restrictive site. This contributes to significant traffic congestion at arrival / dismissal times due to limited parent queuing driveways, limited parking space, and inadequate areas for outdoor play. The building has gone through various additions over the years, which has ultimately resulted in a poor overall design that is disjointed and functions poorly. The kitchen is also extremely undersized for the population it serves. These factors combined with the overall general condition of the facility qualify it as a candidate for replacement.

4. Replacement Facility for Conway Education Center

The Conway Education Center is a 49,000 square foot, 1960's era facility and houses Adult Education programs for Horry County. The age and condition of the facility make it a candidate for consideration of replacement. The site is currently large enough to accommodate a new

facility on the same property, and the existing building could be razed for site improvements. Its current location in the community is also seen as very convenient to the population it serves.

In addition to these new and replacement schools, the Plan recommends several Addition / Renovation projects as well replacement or renovations of other facilities based upon condition. These are listed in the Proposed Projects List found in Recommendations.

The determination of Building Modification projects as a whole, and Sustainment projects in part, should be determined following the Board's selection of the Capacity / Growth and the Replacement / Renovation Due to Condition projects. This is necessary because projects within those two categories which receive funding (partial or full) will directly impact the selection of ongoing projects for Building Modification and Sustainment, which contain annual funding from the current Short Term Plan. Numerous Sustainment projects *have* been identified in the Plan and categorized by major project type such as Roof Replacements, HVAC Replacements, and Fire Alarm Upgrades. A general budget for Electrical and Plumbing needs is shown in the Plan and would also be determined according to projects that may receive funding under other categories.

Athletic Projects are also prioritized within each respective category shown in the Plan. These were based upon the combined recommendations from both the 2012 and 2016 assessments of our athletic facilities. The 2016 report is included in APPENDIX 3 – ATHLETICS. Major Addition / Renovation projects have included athletic project recommendations and therefore, those may not be found in the specific Athletic Project category.

Paving / Grounds Projects are primarily recommendations for traffic congestion relief, potential parking expansion at some locations, and asphalt overlay and repairs. As in other categories above, where these project types may be needed it is included as part of the overall project budget for Addition / Renovation Projects rather than separately listed in this category. Should larger projects that include this work not be funded, those projects would need to be moved to this category and reprioritized.

Overall, Facilities staff is keenly aware of the funding challenges the Board is tasked with when weighed against the ongoing needs of the District. As discussions of this draft report progress and an overall budget is determined, Facilities staff will work to refine these recommendations with Board input to blend projects within the available funds.

Respectfully submitted,

Mark A. Wolfe
Executive Director of Facilities
Horry County Schools

Recommendations

The recommendations are listed from highest to lower priority in each category. Cost estimates are based on the most recent cost per square foot for new construction or renovation, as appropriate. The total has been adjusted for 3% per year inflation based on the recommended project begin fiscal year.

Project	Year (project begin)	Total
Capacity / Growth Needs		\$ 370,467,519
Capacity Relief (40 Modular units) (classrooms, vehicular driveways, fire lanes)		\$ 15,777,084
New Elementary School to relieve River Oaks Elementary School (900 students)	2019-20	\$ 44,801,807
Replace St. James Elementary (1000 student capacity)	2022-23	\$ 48,734,531
New School for North Myrtle Beach Attendance zone (900 Students)	2020-21	\$ 47,530,237
Addition/Renovation Aynor Middle School (12 classrooms, interior renovation, car rider driveway)	2019-20	\$ 19,669,086
Addition/Renovation Aynor Elementary School (8 classrooms, support spaces, car rider driveway)	2020-21	\$ 16,882,632
Addition/Renovation Myrtle Beach High School (renovation, auditorium renovation, vehicular driveways, on-site bus parking, athletic improvements)	2020-21	\$ 56,232,108
Addition/Renovation Socastee High School (renovation, Athletics, vehicular driveways, on-site bus parking, destruction of old SES)	2021-22	\$ 65,846,767
Addition/Renovation St. James High School (renovation, cafeteria expansion, athletic improvements)	2022-23	\$ 54,993,267
Replacement/Renovation Facilities Due to Condition		\$ 146,887,636
Replace HCEC (300 student capacity)	2018-19	\$ 13,000,000
New location for Transportation and Science kits and Records (incl. CDL Training lot).	2018-19	\$ 7,850,660
Renovation Conway High School (renovation, athletic improvements)	2019-20	\$ 53,535,976
Replace Whittemore Park Middle School (1000 student capacity)	2021-22	\$ 59,366,425
Replace Conway Education Center	2022-23	\$ 13,134,575

Sustainment Projects		\$ 123,057,774
Roof Replacements (listed in descending order from highest need)		\$ 35,042,936
Conway High School (included in renovation recommendation)		
Socastee High School (included in renovation recommendation)		
Myrtle Beach High School (included in renovation recommendation)		
North Myrtle Beach Middle School		\$ 2,302,153
Whittemore Park Middle School		\$ 2,373,108
Ocean Drive Elementary School		\$ 2,343,050
Records (may be impacted by renovations due to condition)		\$ 69,325
Carolina Forest High School		\$ 2,264,245
Conway Education Center		\$ 393,382
St. James Middle School		\$ 2,780,549
St. James Elementary School		\$ 3,004,999
Seaside Elementary School		\$ 1,975,268
Kingston Elementary School		\$ 3,229,085
Myrtle Beach Primary School		\$ 2,898,185
Waterway Elementary School		\$ 1,726,370
Aynor High School		\$ 2,267,053
Daisy Elementary School		\$ 2,442,138
Burgess Elementary School		\$ 2,507,510
Conway Elementary School		\$ 2,466,516
HVAC Replacements (listed in descending order from highest need)		\$ 64,593,001
Conway High School (included in renovation recommendation)		
Myrtle Beach High School (included in renovation recommendation)		
Socastee High School (included in renovation recommendation)		
Records		\$ 509,695
North Myrtle Beach Middle School		\$ 3,076,610
Carolina Forest High School		\$ 6,337,817
Lakewood Elementary School		\$ 2,762,422
Conway Education Center		\$ 1,782,116
Whittemore Park Middle School		\$ 3,619,960
Conway Middle School		\$ 4,270,592
Myrtle Beach Primary School		\$ 2,490,622
Loris Middle School		\$ 4,736,896
Midland Elementary School (old wing)		\$ 1,758,951
Waterway Elementary School		\$ 2,750,388

Aynor High School		\$ 5,533,864
Daisy Elementary School		\$ 3,589,021
Loris Elementary School		\$ 3,373,317
Academy of Technology and Arts		\$ 3,139,880
Carolina Forest Elementary School		\$ 3,008,818
Conway Elementary School		\$ 3,519,269
District Office - 4 mile Road		\$ 4,287,597
River Oaks Elementary School		\$ 477,621
Riverside Elementary School		\$ 3,567,544
Forestbrook Middle School		\$ 4,776,209
Fire Alarm upgrades (listed in descending order from highest need)		\$ 20,042,360
Socastee High School (included in renovation recommendation)		
Conway High School (included in renovation recommendation)		
Myrtle Beach High School (included in renovation recommendation)		
Forestbrook Middle School		\$ 1,692,454
Green Sea Floyds High School		\$ 1,695,120
Conway Education Center		\$ 163,018
St. James Middle School		\$ 1,311,695
St. James Elementary School		\$ 1,198,817
Loris High School		\$ 1,838,090
Green Sea Floyd Elementary School		\$ 1,059,205
Loris Middle School		\$ 1,757,458
Whitemore Park Middle School		\$ 2,009,868
Seaside Elementary School		\$ 1,114,588
Aynor Elementary School (included in renovation recommendation)		
Aynor High School		\$ 2,438,958
Daisy Elementary School		\$ 1,064,253
Aynor Elementary School		\$ 1,059,005
Ocean Bay Middle School		\$ 1,639,830
Electrical upgrades (switch gear, transformers, generators) (1 or 2/year)		\$ 1,971,362
Plumbing upgrades		\$ 1,408,116
Athletics Projects		\$ 11,260,474

Athletics - HS Tennis		\$ 290,744
Carolina Forest High School		\$ 129,228
Aynor High School		\$ 28,411
Loris High School		\$ 133,105
Green Sea Floyds High		
Conway High School (included in renovation recommendation)		
Myrtle Beach High School (included in renovation recommendation)		
Socastee High School (included in renovation recommendation)		
St. James High School (included in renovation recommendation)		
Athletics - HS practice fields		\$ 1,042,888
North Myrtle Beach High School		\$ 310,313
Aynor High School		\$ 241,493
Green Sea Floyds High School		\$ 213,082
Carolina Forest High School		\$ 175,579
Loris High School		\$ 102,421
Conway High School (included in renovation recommendation)		
Myrtle Beach High School (included in renovation recommendation)		
Socastee High School (included in renovation recommendation)		
St. James High School (included in renovation recommendation)		
Athletics - HS softball fields		\$ 1,811,086
North Myrtle Beach High School		\$ 427,543
Green Sea Floyds High School		\$ 235,384
Carolina Forest High School		\$ 389,567
Loris High School		\$ 398,466
Aynor High School		\$ 360,126
Conway High School (included in renovation recommendation)		
Myrtle Beach High School (included in renovation recommendation)		
Socastee High School (included in renovation recommendation)		
St. James High School (included in renovation recommendation)		
Athletics - HS Baseball upgrades		\$ 1,234,553
North Myrtle Beach High School		\$ 372,376
Green Sea Floyds High School		\$ 353,290
Aynor High School		\$ 58,526
Loris High School		\$ 58,526
Carolina Forest High School		\$ 391,835

Conway High School (included in renovation recommendation)		
Myrtle Beach High School (included in renovation recommendation)		
Socastee High School (included in renovation recommendation)		
Athletics - HS Stadium		\$ 782,571
Loris High School		\$ 248,251
North Myrtle Beach High School		\$ 137,917
Carolina Forest High School		\$ 198,876
Aynor High School		\$ 197,527
Conway High School (included in renovation recommendation)		
Socastee High School (included in renovation recommendation)		
St. James High School (included in renovation recommendation)		
Athletics - irrigation - NMBHS		\$ 20,688
Elementary school play fields		\$ 1,848,381
Homewood Elementary School		\$ 413,751
Lakewood Elementary School		\$ 68,959
Ocean Bay Elementary School		\$ 298,314
Myrtle Beach Intermediate School		\$ 255,698
Waccamaw Elementary School		\$ 255,698
Myrtle Beach Primary School		\$ 43,895
Midland Elementary School		\$ 43,895
St. James Elementary School		\$ 87,790
Aynor Elementary School		\$ 45,212
Forestbrook Elementary School		\$ 30,141
Kingston Elementary School		\$ 90,423
Palmetto Bays Elementary School		\$ 90,423
Pee Dee Elementary School		\$ 46,568
Conway Education Center		\$ 77,613
Athletics - HS track & Field		\$ 3,757,210
Green Sea Floyds High School		\$ 744,752
Loris High School		\$ 744,752
Aynor High School		\$ 767,094
Carolina Forest High School		\$ 724,478
North Myrtle Beach High School		\$ 776,134
Conway High School (included in renovation recommendation)		
Socastee High School (included in renovation recommendation)		
St. James High School (included in renovation recommendation)		

Middle School fields		\$ 472,353
Ocean Bay Middle School		\$ 82,750
Myrtle Beach Middle School		\$ 198,876
St. James Middle School		\$ 85,233
North Myrtle Beach Middle School		\$ 45,212
Conway Middle School		\$ 15,071
Whittemore Park Middle School		\$ 45,212
Paving / Grounds Projects (partially funded by Building Modification Funds)		\$ 4,660,259
Traffic Relief		\$ 2,970,520
Loris Middle School		\$ 742,630
Pee Dee Elementary School		\$ 742,630
Riverside Elementary School		\$ 742,630
Waterway Elementary School		\$ 742,630
Parking Lots, 2 schools per year		\$ 1,689,739
Subtotal		\$ 656,333,662
Contingency		\$ 98,424,471
Total		\$ 754,783,711

Appendix 1 - Growth in Attendance

The results of the capacity analysis are included in this appendix. The full report is available upon request.

HORRY COUNTY SCHOOLS FUNCTIONAL CAPACITY ESTIMATES Five-Year Forecasted 45-Day Modified Average Daily Membership***

	School	Functional Capacity	2017-18 45-Day Modified ADM***	2017-18 Utilization	2018-19 45-Day ADM Forecast ***	2018-19 Utilization	2022-23 45-Day ADM Forecast***	2022-23 Utilization
AYNOR	Aynor Elementary School	774	822	106%	857	111%	895	116%
	Midland Elementary School	735	569	77%	560	76%	572	78%
	Aynor Middle School	631	713	113%	741	117%	818	130%
	Aynor High School	1,059	720	68%	730	69%	840	79%
CAROLINA FOREST	Carolina Forest Elementary School	1,009	1,048	104%	1,084	107%	1,152	114%
	Ocean Bay Elementary School	783	824	105%	860	110%	992	127%
	River Oaks Elementary School	870	1,081	124%	1,160	133%	1,403	161%
	Palmetto Bays Elementary School	639	617	97%	620	97%	683	107%
	Waccamaw Elementary School	863	831	96%	826	96%	887	103%
	Black Water Middle School	833	664	80%	694	83%	773	93%
	Ocean Bay Middle School	909	496	55%	513	56%	687	76%
	Ten Oaks Middle School	1,212	868	72%	937	77%	1,095	90%
	Carolina Forest High School	2,388	1,999	84%	2,063	86%	2,508	105%
	Conway Elementary School	644	692	107%	697	108%	743	115%
CONWAY	Homewood Elementary School	639	607	95%	613	96%	630	99%
	Kingston Elementary School	618	515	83%	498	81%	524	85%
	Pee Dee Elementary School	840	831	99%	832	99%	869	104%
	South Conway Elementary School	639	572	90%	558	87%	573	90%
	Conway Middle School	606	584	96%	639	105%	619	102%
	Whittemore Park Middle School	884	733	83%	758	86%	766	87%
	Conway High School	2,095	1,280	61%	1,299	62%	1,492	71%
	Green Sea Elementary School	660	604	92%	598	91%	616	93%
GREEN SEA	Green Sea High School (6-12)	812	585	72%	295	36%	326	40%
	Daisy Elementary School	661	602	91%	600	91%	652	99%
LOUIS	Loris Elementary School	874	764	87%	759	87%	776	89%
	Loris Middle School	833	664	80%	706	85%	728	87%
	Loris High School	1,059	687	65%	681	64%	779	74%
	Myrtle Beach Early Childhood School**	762	775	102%	437	57%	453	59%
MYRTLE BEACH	Myrtle Beach Primary School**	700	657	94%	654	93%	671	96%
	Myrtle Beach Elementary School**	1,100	718	65%	1,001	91%	987	90%
	Myrtle Beach Middle School	1,212	1,001	83%	1,084	89%	1,041	86%
	Myrtle Beach High School	1,329	1,260	95%	1,244	94%	1,421	107%
N. MYRTLE BEACH	Ocean Drive Elementary School	896	950	106%	960	107%	1,020	114%
	Riverside Elementary School	685	627	92%	639	93%	694	101%
	Waterway Elementary School	823	667	81%	636	77%	699	85%
	North Myrtle Beach Middle School	1,212	1,122	93%	1,146	95%	1,209	100%
	North Myrtle Beach High School	1,464	1,159	79%	1,218	83%	1,475	101%
SOCASTEE	Forestbrook Elementary School	1,030	950	92%	935	91%	960	93%
	Lakewood Elementary School	1,006	970	96%	954	95%	978	97%
	Socastee Elementary School	900	815	91%	827	92%	851	95%
	Forestbrook Middle School	1,010	823	81%	892	88%	953	94%
	Socastee Middle School	800	412	52%	464	58%	586	73%
	Socastee High School	1,757	1,503	86%	1,533	87%	1,882	107%
ST JAMES	Burgess Elementary School	714	715	100%	730	102%	795	111%
	Seaside Elementary School	665	571	86%	562	85%	568	85%
	St. James Elementary School	780	743	95%	753	97%	844	108%
	St. James Intermediate School	1,212	845	70%	844	70%	916	76%
	St. James Middle School	909	781	86%	874	96%	917	101%
	St. James High School	1,577	1,554	99%	1,567	99%	1,903	121%

School reaches or exceeds capacity

Functional Capacity: Functional Capacity is the result of comparing the actual use of a space in a facility against the original design intent of the facility. Functional Capacity better reflects the actual space constraints a school may be experiencing and helps in planning for individual facility needs, such as additional support spaces. This number can fluctuate annually depending on how a facility is programmed and when various support programs change.

**Myrtle Beach area schools will undergo a grade reconfiguration in the 2018-19 school year. Functional Capacity numbers are estimates until such time as the needed conversions take place.

*** Modified ADM: This calculation focuses on students physically on-campus. The number does NOT include students attending various academic programs such as Scholars Academy, Early College, Academy for Arts, Science & Technology, Academy for Technology & Academics, Horry Education Center, or the Therapeutic Learning Center. It does include Child Development students, however Pre-K Self-Contained and Special Needs Self-Contained students are not counted (nor are the spaces in the facilities).

Figure 2 - Student Enrollment Forecast

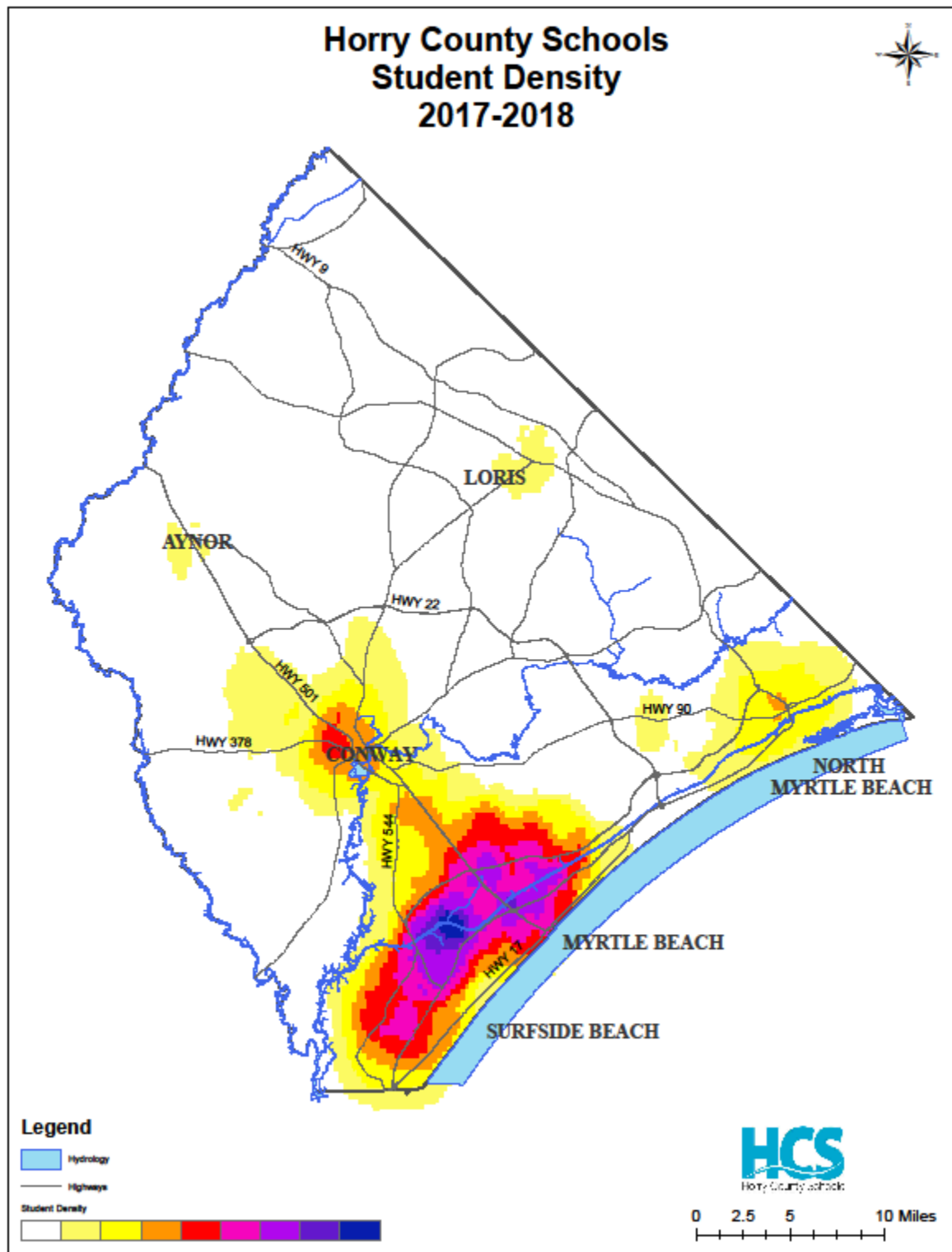


Figure 3 - Student Density (current)

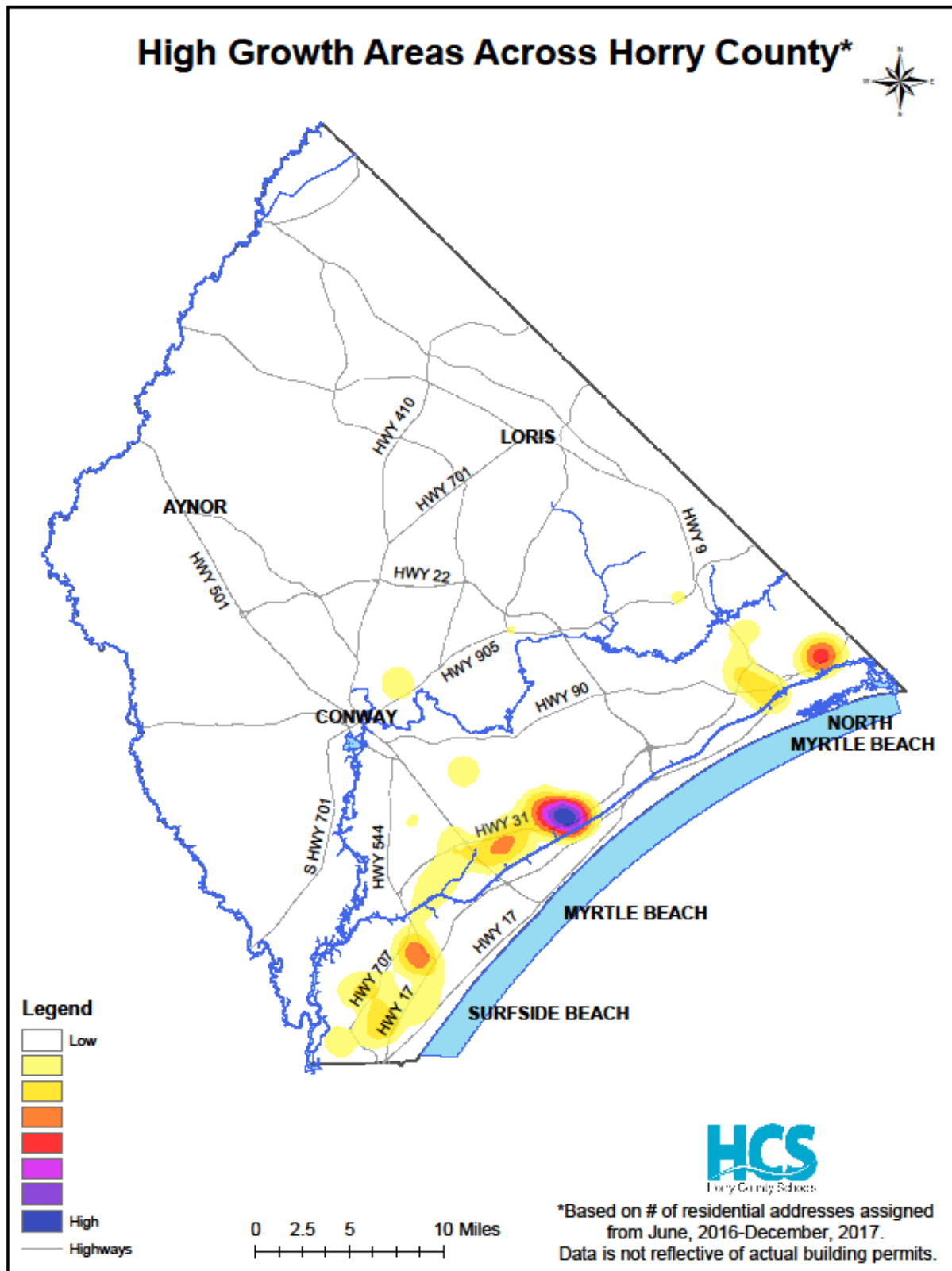


Figure 4 - High Student Growth Areas 2018 - 2021

Appendix 2 - Facility Condition Assessment

Horry County Schools

Notes: Includes buildings only. Does not include outside items like parking lots, athletic fields, etc.
Updated for projects completed prior to June 2017.

Deferred Building Maintenance Needs Facility Condition Index (FCI) as of June 2017

No.	Location	FCI	Current Replacement Value (CRV)	Est. Replacement value of building systems beyond life expectancy (BLE)	Sq.Ft.	1-FCI	1-FCI Critical Systems Only BLE	1-FCI Critical and Secondary Systems BLE
0002	North Myrtle Beach High - 0002 (under renovation)	60.52%	\$ 35,134,985	\$ 21,264,098	211,097	39.5%	69.5%	48.9%
0176	Horry Ed. Center - 0176	63.58%	\$ 5,021,328	\$ 3,192,456	30,169	36.4%	70.1%	48.3%
0172	Conway Education Center - 0172	42.56%	\$ 8,197,170	\$ 3,488,848	49,250	57.4%	73.7%	68.6%
0035	Myrtle Beach Primary - 0035 (under renovation)	30.68%	\$ 18,937,727	\$ 5,809,441	113,650	69.3%	77.4%	72.9%
0404	Records 501 - 0404	49.94%	\$ 3,072,713	\$ 1,534,569	18,564	50.1%	80.5%	88.3%
0403	District Office Horry Street - 0403	46.82%	\$ 7,258,549	\$ 3,398,576	43,853	53.2%	81.5%	88.8%
0054	Socastee Elementary (old) - 0054	47.68%	\$ 16,271,448	\$ 7,758,517	97,549	52.3%	81.8%	83.1%
0010	Myrtle Beach High - 0010	25.14%	\$ 42,381,782	\$ 10,656,676	254,637	74.9%	83.1%	79.6%
0013	Whitemore Park Middle - 0013	35.07%	\$ 24,173,579	\$ 8,477,474	145,239	64.9%	83.5%	79.8%
0030	St. James Elementary - 0030	43.21%	\$ 13,834,622	\$ 5,978,465	83,025	56.8%	85.9%	75.8%
0021	Daisy Elementary - 0021	38.93%	\$ 15,955,847	\$ 6,212,238	95,755	61.1%	86.1%	88.6%
0004	Conway High - 0004	22.49%	\$ 53,352,342	\$ 11,999,744	320,550	77.5%	88.9%	78.9%
0042	Waccamaw Elementary - 0042	22.39%	\$ 19,356,640	\$ 4,333,834	116,164	77.6%	89.6%	78.6%
0006	Green Sea Floyds High - 0006	20.02%	\$ 33,774,504	\$ 6,761,589	202,923	80.0%	89.7%	83.8%
0033	Midland Elementary - 0033 (under renovation)	33.51%	\$ 10,983,382	\$ 3,680,405	65,914	66.5%	90.5%	81.4%
0037	North Myrtle Beach Middle - 0037 (under renovation)	23.48%	\$ 23,780,947	\$ 5,583,484	142,880	76.5%	90.6%	84.5%
0001	Aynor High - 0001	10.69%	\$ 33,960,750	\$ 3,630,522	204,042	89.3%	91.1%	90.7%
0066	Ocean Drive Elementary - 0066	29.67%	\$ 18,418,668	\$ 5,464,569	110,535	70.3%	91.2%	78.4%
0011	Socastee High - 0011	21.29%	\$ 46,653,132	\$ 9,930,416	280,300	78.7%	91.9%	88.5%
0402	Facilities Building - 0402	14.95%	\$ 8,874,349	\$ 1,326,418	56,218	85.1%	92.2%	90.2%
0401	District Office Four Mile Road - 0401	15.50%	\$ 16,569,876	\$ 2,568,792	100,108	84.5%	92.6%	92.6%
0050	Seaside Elementary - 0050	45.10%	\$ 15,101,525	\$ 6,810,050	90,628	54.9%	92.6%	79.4%
0045	South Conway Elementary - 0045	26.71%	\$ 17,918,439	\$ 4,785,370	107,533	73.3%	92.9%	83.7%
0051	Forestbrook Middle - 0051	14.80%	\$ 24,539,914	\$ 3,631,880	147,440	85.2%	93.7%	92.9%
0053	Myrtle Beach Intermediate - 0053	20.53%	\$ 13,030,588	\$ 2,675,750	78,290	79.5%	94.1%	84.9%
0046	Forestbrook Elementary - 0046	35.22%	\$ 25,240,082	\$ 8,888,566	151,472	64.8%	94.3%	78.6%
0029	Lakewood Elementary - 0029	11.50%	\$ 25,145,435	\$ 2,892,178	150,904	88.5%	95.2%	93.9%
0049	Carolina Forest Elementary - 0049	24.29%	\$ 20,472,241	\$ 4,971,788	122,859	75.7%	95.7%	84.4%
0067	Waterway Elementary - 0067	17.08%	\$ 16,525,729	\$ 2,821,982	99,175	82.9%	95.9%	88.1%
0016	Myrtle Beach Middle - 0016	38.01%	\$ 22,635,840	\$ 8,603,302	136,000	62.0%	96.6%	90.9%
0052	Carolina Forest High - 0052	11.77%	\$ 53,352,342	\$ 6,281,002	320,550	88.2%	96.9%	93.2%
0017	Conway Middle - 0017	17.86%	\$ 21,754,540	\$ 3,885,532	130,705	82.1%	97.2%	84.8%
0023	Green Sea Floyds Elementary - 0023	16.34%	\$ 14,455,659	\$ 2,362,750	86,752	83.7%	97.5%	87.6%
0047	St. James Middle - 0047	15.39%	\$ 22,655,480	\$ 3,485,987	136,118	84.6%	97.8%	93.4%
0014	Aynor Elementary - 0014	18.58%	\$ 14,996,880	\$ 2,786,680	90,000	81.4%	98.3%	94.4%
0032	Loris Elementary - 0032	11.49%	\$ 14,996,880	\$ 1,723,330	90,000	88.5%	98.4%	94.7%
0061	Ocean Bay Middle - 0061	1.98%	\$ 23,791,766	\$ 472,260	142,945	98.0%	98.5%	98.5%
0058	St. James High - 0058	5.67%	\$ 38,102,277	\$ 2,159,009	228,925	94.3%	98.5%	98.5%
0027	Loris Middle - 0027	6.05%	\$ 23,427,096	\$ 1,416,963	140,754	94.0%	98.5%	98.5%
0057	Aynor Middle - 0057	6.86%	\$ 21,418,831	\$ 1,469,748	128,688	93.1%	98.5%	98.5%
0098	Academy for Tech and Academics - 0098	10.17%	\$ 23,994,989	\$ 2,440,612	144,166	89.8%	98.5%	98.5%
0025	Homewood Elementary - 0025	3.13%	\$ 14,374,509	\$ 450,054	86,265	96.9%	98.9%	98.9%
0060	Ocean Bay Elementary - 0060	6.21%	\$ 16,829,832	\$ 1,044,805	101,000	93.8%	98.9%	98.9%
0056	Palmetto Bays Elementary - 0056	10.58%	\$ 15,773,385	\$ 1,668,484	94,660	89.4%	98.9%	98.9%
0039	Pee Dee Elementary - 0039	7.34%	\$ 15,773,385	\$ 1,157,604	94,660	92.7%	98.9%	98.9%
0028	Kingston Elementary - 0028	6.22%	\$ 15,645,745	\$ 973,506	93,894	93.8%	98.9%	98.9%
0008	Loris High - 0008	8.61%	\$ 33,291,495	\$ 2,867,536	200,021	91.4%	99.7%	93.9%
0096	Academy for Arts Science and Tech. - 0096	0.15%	\$ 23,800,421	\$ 34,691	142,997	99.9%	100.0%	100.0%
0062	Black Water Middle - 0062	0.49%	\$ 23,791,766	\$ 115,469	142,945	99.5%	100.0%	100.0%
0063	Burgess Elementary - 0063	1.25%	\$ 16,894,652	\$ 210,781	101,389	98.8%	100.0%	100.0%
0036	Conway Elementary - 0036	13.66%	\$ 15,645,745	\$ 2,137,125	93,894	86.3%	100.0%	100.0%
0074	Early College - 0074	0.00%	\$ 6,407,940	\$ -	38,500	100.0%	100.0%	100.0%
0034	Myrtle Beach Elementary - 0034	1.25%	\$ 16,847,828	\$ 210,195	101,108	98.8%	100.0%	100.0%
0065	River Oaks Elementary - 0065	4.19%	\$ 17,176,926	\$ 720,020	103,083	95.8%	100.0%	100.0%
0068	Riverside Elementary - 0068	5.86%	\$ 15,860,367	\$ 929,158	95,182	94.1%	100.0%	100.0%
0178	Scholars Academy CCU - 0178	0.00%	\$ 3,412,020	\$ -	20,500	100.0%	100.0%	100.0%
0180	Playcard - 0180	0.00%	\$ -	\$ -	-	100.0%		
Total			\$ 1,161,046,888	\$ 220,136,288	8,978,624			
Building Research Board of the National Research Council		2%	\$ 23,220,938					
		4%	\$ 46,441,876					
0054	New Socastee Elementary		\$ 337,953,991		120,230			
0016	New Myrtle beach Middle		\$ 46,485,102		170,918			
0069	New Socastee Middle		\$ 442,488,116		150,000			
0070	Ten Oaks Middle		\$ 445,930,227		170,918			
0071	New St. James Intermediate		\$ 47,742,333		170,918			
New Total			\$ 1,381,848,668	\$ 220,136,288	7,768,608			
Building Research Board of the National Research Council		2%	\$ 27,632,933					
		4%	\$ 55,265,866					

1/10/2018

Figure 5 - Facility Condition Index

Appendix 3 – Athletics

In October of 2013, Horry County Schools revised education specifications to assist with the planning and design of educational facilities.

These specifications were used to determine the current athletic facility ESRL (Education Spec. Requirement Level) at each school. The overall ESRL for Horry County Schools is 78%.

AHS	CFHS	CHS	GSFHS	LHS	MBHS	NMBHS	SJHS	SHS	HCS average
77%	79%	73%	75%	71%	86%	83%	84%	73%	78%

The condition assessment was conducted in January of 2016. Each site was visited, photographed and documented based on conditions. The conditions were then assigned a grade in between (0-10), with zero equaling non-existence.

AHS	CFHS	CHS	GSFHS	LHS	MBHS	NMBHS	SJHS	SHS	HCS average
5.5	5.7	4.6	5.1	4.3	7.2	6.0	6.2	4.5	5.4

Appendix 4 - Students transported by personal vehicles

The number and percent of students that ride in personal vehicles for Elementary and Middle Schools is listed below. Transportation provided the number of students who ride the bus to school in the morning. The number of car riders, walkers and bicycle riders is the difference between the 45-day ADM enrollment and the number of bus riders.

Name	45-Day ADM Enrollment	Bus Rider to School in AM	Car Riders, Walkers, Bicycle	% Bus Rider in AM	% Car Riders, Walkers, Bicycle
Aynor Elementary	822	293	529	36%	64%
Aynor Middle	713	281	432	39%	61%
Black Water Middle	664	368	296	55%	45%
Burgess Elementary	715	270	445	38%	62%
Carolina Forest Elementary	1048	379	669	36%	64%
Conway Elementary	692	179	513	26%	74%
Conway Middle	584	186	398	32%	68%
Daisy Elementary	602	335	267	56%	44%
Forestbrook Elementary	950	243	707	26%	74%
Forestbrook Middle	823	447	376	54%	46%
Green Sea Floyds Elementary	604	337	267	56%	44%
Homewood Elementary	607	349	258	57%	43%
Kingston Elementary	515	193	322	37%	63%
Lakewood Elementary	970	275	695	28%	72%
Loris Elementary	764	399	365	52%	48%
Loris Middle	664	372	292	56%	44%
Midland Elementary	569	193	376	34%	66%
Myrtle Beach Elementary	682	377	305	55%	45%
Myrtle Beach Intermediate	750	467	283	62%	38%
Myrtle Beach Middle	1001	614	387	61%	39%
Myrtle Beach Primary	820	457	363	56%	44%
North Myrtle Beach Middle	1122	579	543	52%	48%
Ocean Bay Elementary	824	146	678	18%	82%
Ocean Bay Middle	496	182	314	37%	63%
Ocean Drive Elementary	950	349	601	37%	63%
Palmetto Bays Elementary	617	298	319	48%	52%
Pee Dee Elementary	831	437	394	53%	47%
River Oaks Elementary	1081	422	659	39%	61%
Riverside Elementary	627	272	355	43%	57%
Seaside Elementary	571	170	401	30%	70%
Socastee Elementary	815	403	412	49%	51%
Socastee Middle	412	273	139	66%	34%
South Conway Elementary	572	313	259	55%	45%
St James Elementary	743	195	548	26%	74%
St James Intermediate	845	374	471	44%	56%
St James Middle	781	443	338	57%	43%
Ten Oaks Middle	868	539	329	62%	38%
Waccamaw Elementary	831	381	450	46%	54%
Waterway Elementary	667	273	394	41%	59%
Whittemore Park Middle	733	515	218	70%	30%

Figure 6 - Elementary and Middle school car riders

For High Schools, the number of students riding the bus vs. in cars is listed below. These students are either dropped off or park their vehicles at the school during the day.

Name	45-Day ADM Enrollment	Bus Rider to School in AM	Car Riders, Walkers, Bicycle	% Bus Rider in AM	% Car Riders, Walkers, Bicycle
Academy for Arts Science and	771	188	583	24%	76%
Academy for Tech & Academics	554	242	312	44%	56%
Aynor High	720	186	534	26%	74%
Carolina Forest High	1999	1000	999	50%	50%
Conway High	1280	657	623	51%	49%
Early College	393	169	224	43%	57%
Green Sea Floyds High	585	298	287	51%	49%
Loris High	687	361	326	53%	47%
Myrtle Beach High	1260	612	648	49%	51%
North Myrtle Beach High	1159	493	666	43%	57%
Scholars Academy CCU	183	38	145	21%	79%
Socastee High	1503	554	949	37%	63%
St James High	1554	536	1018	34%	66%

Figure 7 - High School car riders

Appendix 5 – Modular Classrooms

Current use of Modular/Portable Units as of December 2017							
	Classrooms	Support Space	Clubs / After School programs	Office / Storage	Athletics	Storage/ Vacant	Total
Academy of Arts, Science, Technology	1						1
Aynor Elementary School	10	3					13
Aynor High School			1				1
Burgess Elementary School	1					4	5
Carolina Forest Elementary School	8						8
Carolina Forest High School	1			2	1		4
Conway High School				2			2
Forestbrook Middle School						12	12
Green Sea Floyds High School				1			1
Horry County Education Center	9	4		4	1		18
Loris High School				1			1
Myrtle Beach High School	1						1
Myrtle Beach Middle School*						7	7
Myrtle Beach Primary School	8						8
Midland Elementary School**	9	4					13
Ocean Bay Middle School						4	4
Ocean Drive Elementary School	2						2
Palmetto Bays Elementary School				1			1
Playcard	1						1
River Oaks Elementary School	8						8
St. James Elementary School		6	2			8	16
St. James Middle School						18	18
Seaside Elementary School		1	5			1	7
Waccamaw Elementary School		3	2				5
Grand Total	59	21	10	11	2	54	157

* Vacant as of Jan 2018

** Modular units will be relocated after construction is completed.

Appendix 6 – Detail Recommendations and Costs

Project	Year (project begin)	Total	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Capacity / Growth Needs		\$ 370,467,519	\$ 2,970,520	\$ 67,530,529	\$ 125,000,697	\$ 116,622,972	\$ 58,336,613
Capacity Relief (40 Modular units) (classrooms, vehicular driveways, fire lanes)		\$ 15,777,084	\$ 2,970,520	\$ 3,059,636	\$ 3,151,425	\$ 3,245,967	\$ 3,343,346
New Elementary School to relieve River Oaks Elementary School (900 students)	2019-20	\$ 44,801,807		\$ 44,801,807			
Replace St. James Elementary (1000 student capacity)	2022-23	\$ 48,734,531			\$ 48,734,531		
New School for North Myrtle Beach Attendance zone (900 Students)	2020-21	\$ 47,530,237				\$ 47,530,237	
Addition/Renovation Aynor Middle School (12 classrooms, interior renovation, car rider driveway)	2019-20	\$ 19,669,086		\$ 19,669,086			
Addition/Renovation Aynor Elementary School (8 classrooms, support spaces, car rider driveway)	2020-21	\$ 16,882,632			\$ 16,882,632		
Addition/Renovation Myrtle Beach High School (renovation, auditorium renovation, vehicular driveways, on-site bus parking, athletic improvements)	2020-21	\$ 56,232,108			\$ 56,232,108		
Addition/Renovation Socastee High School (renovation, Athletics, vehicular driveways, on-site bus parking, destruction of old SES)	2021-22	\$ 65,846,767				\$ 65,846,767	
Addition/Renovation St. James High School (renovation, cafeteria expansion, athletic improvements)	2022-23	\$ 54,993,267					\$ 54,993,267
Replacement/Renovation Facilities Due to Condition		\$ 146,887,636	\$ 20,850,660	\$ 53,535,976	\$ -	\$ 59,366,425	\$ 13,134,575
Replace HCEC (300 student capacity)	2018-19	\$ 13,000,000	\$ 13,000,000				
New location for Transportation and Science kits and Records (incl. CDL Training lot)	2018-19	\$ 7,850,660	\$ 7,850,660				
Renovation Conway High School (renovation, athletic improvements)	2019-20	\$ 53,535,976		\$ 53,535,976			
Replace Whittemore Park Middle School (1000 student capacity)	2021-22	\$ 59,366,425				\$ 59,366,425	
Replace Conway Education Center	2022-23	\$ 13,134,575					\$ 13,134,575
Sustainment Projects		\$ 123,057,774	\$ 16,483,275	\$ 19,641,603	\$ 25,267,914	\$ 28,312,623	\$ 33,352,359
Roof Replacements (listed in descending order from highest need)		\$ 35,042,936	\$ 4,635,722	\$ 8,552,038	\$ 7,547,403	\$ 9,333,747	\$ 4,974,025
Conway High School (included in renovation recommendation)							
Socastee High School (included in renovation recommendation)							
Myrtle Beach High School (included in renovation recommendation)							
North Myrtle Beach Middle School		\$ 2,302,153	\$ 2,302,153				
Whittemore Park Middle School		\$ 2,373,108		\$ 2,373,108			
Ocean Drive Elementary School		\$ 2,343,050			\$ 2,343,050		
Records (may be impacted by renovations due to condition)		\$ 69,325	\$ 69,325				



Project	Year (project begin)	Total	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Carolina Forest High School		\$ 2,264,245	\$ 2,264,245				
Conway Education Center		\$ 393,382		\$ 393,382			
St. James Middle School		\$ 2,780,549		\$ 2,780,549			
St. James Elementary School		\$ 3,004,999		\$ 3,004,999			
Seaside Elementary School		\$ 1,975,268			\$ 1,975,268		
Kingston Elementary School		\$ 3,229,085			\$ 3,229,085		
Myrtle Beach Primary School		\$ 2,898,185				\$ 2,898,185	
Waterway Elementary School		\$ 1,726,370				\$ 1,726,370	
Aynor High School		\$ 2,267,053				\$ 2,267,053	
Daisy Elementary School		\$ 2,442,138				\$ 2,442,138	
Burgess Elementary School		\$ 2,507,510					\$ 2,507,510
Conway Elementary School		\$ 2,466,516					\$ 2,466,516
HVAC Replacements (listed in descending order from highest need)		\$ 64,593,001	\$ 6,348,727	\$ 6,337,817	\$ 12,163,290	\$ 14,780,100	\$ 24,963,067
Conway High School (included in renovation recommendation)							
Myrtle Beach High School (included in renovation recommendation)							
Socastee High School (included in renovation recommendation)							
Records		\$ 509,695	\$ 509,695				
North Myrtle Beach Middle School		\$ 3,076,610	\$ 3,076,610				
Carolina Forest High School		\$ 6,337,817		\$ 6,337,817			
Lakewood Elementary School		\$ 2,762,422	\$ 2,762,422				
Conway Education Center		\$ 1,782,116			\$ 1,782,116		
Whittemore Park Middle School		\$ 3,619,960			\$ 3,619,960		
Conway Middle School		\$ 4,270,592			\$ 4,270,592		
Myrtle Beach Primary School		\$ 2,490,622			\$ 2,490,622		
Loris Middle School		\$ 4,736,896				\$ 4,736,896	
Midland Elementary School (old wing)		\$ 1,758,951				\$ 1,758,951	
Waterway Elementary School		\$ 2,750,388				\$ 2,750,388	
Aynor High School		\$ 5,533,864				\$ 5,533,864	
Daisy Elementary School		\$ 3,589,021					\$ 3,589,021
Loris Elementary School		\$ 3,373,317					\$ 3,373,317
Academy of Technology and Arts		\$ 3,139,880					\$ 3,139,880
Carolina Forest Elementary School		\$ 3,008,818					\$ 3,008,818
Conway Elementary School		\$ 3,519,269					\$ 3,519,269
District Office - 4 mile Road		\$ 4,287,597					\$ 4,287,597
River Oaks Elementary School		\$ 477,621					\$ 477,621
Riverside Elementary School		\$ 3,567,544					\$ 3,567,544
Forestbrook Middle School		\$ 4,776,209					\$ 4,776,209
Fire Alarm upgrades (listed in descending order from highest need)		\$ 20,042,360	\$ 4,862,286	\$ 4,096,112	\$ 4,881,915	\$ 3,503,211	\$ 2,698,835

Project	Year (project begin)	Total	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Socastee High School (included in renovation recommendation)							
Conway High School (included in renovation recommendation)							
Myrtle Beach High School (included in renovation recommendation)							
Forestbrook Middle School		\$ 1,692,454	\$ 1,692,454				
Green Sea Floyds High School		\$ 1,695,120	\$ 1,695,120				
Conway Education Center		\$ 163,018	\$ 163,018				
St. James Middle School		\$ 1,311,695	\$ 1,311,695				
St. James Elementary School		\$ 1,198,817		\$ 1,198,817			
Loris High School		\$ 1,838,090		\$ 1,838,090			
Green Sea Floyd Elementary School		\$ 1,059,205		\$ 1,059,205			
Loris Middle School		\$ 1,757,458			\$ 1,757,458		
Whittemore Park Middle School		\$ 2,009,868			\$ 2,009,868		
Seaside Elementary School		\$ 1,114,588			\$ 1,114,588		
Aynor Elementary School (included in renovation recommendation)							
Aynor High School		\$ 2,438,958				\$ 2,438,958	
Daisy Elementary School		\$ 1,064,253				\$ 1,064,253	
Aynor Elementary School		\$ 1,059,005					\$ 1,059,005
Ocean Bay Middle School		\$ 1,639,830					\$ 1,639,830
Electrical upgrades (switch gear, transformers, generators) (1 or 2/year)		\$ 1,971,362	\$ 371,315	\$ 382,454	\$ 393,928	\$ 405,746	\$ 417,918
Plumbing upgrades		\$ 1,408,116	\$ 265,225	\$ 273,182	\$ 281,377	\$ 289,819	\$ 298,513
Athletics Projects		\$ 11,260,474	\$ 3,701,279	\$ 3,989,033	\$ 1,157,726	\$ 1,151,994	\$ 1,260,442
Athletics - HS Tennis		\$ 290,744	\$ 129,228	\$ 161,516	\$ -	\$ -	\$ -
Carolina Forest High School		\$ 129,228	\$ 129,228				
Aynor High School		\$ 28,411		\$ 28,411			
Loris High School		\$ 133,105		\$ 133,105			
Green Sea Floyds High		\$ -					
Conway High School (included in renovation recommendation)							
Myrtle Beach High School (included in renovation recommendation)							
Socastee High School (included in renovation recommendation)							
St. James High School (included in renovation recommendation)							
Athletics - HS practice fields		\$ 1,042,888	\$ 310,313	\$ 454,574	\$ 278,001	\$ -	\$ -
North Myrtle Beach High School		\$ 310,313	\$ 310,313				

Project	Year (project begin)	Total	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Aynor High School		\$ 241,493		\$ 241,493			
Green Sea Floyds High School		\$ 213,082		\$ 213,082			
Carolina Forest High School		\$ 175,579			\$ 175,579		
Loris High School		\$ 102,421			\$ 102,421		
Conway High School (included in renovation recommendation)							
Myrtle Beach High School (included in renovation recommendation)							
Socastee High School (included in renovation recommendation)							
St. James High School (included in renovation recommendation)							
Athletics - HS softball fields		\$ 1,811,086	\$ 427,543	\$ 235,384	\$ 389,567	\$ 398,466	\$ 360,126
North Myrtle Beach High School		\$ 427,543	\$ 427,543				
Green Sea Floyds High School		\$ 235,384		\$ 235,384			
Carolina Forest High School		\$ 389,567			\$ 389,567		
Loris High School		\$ 398,466				\$ 398,466	
Aynor High School		\$ 360,126					\$ 360,126
Conway High School (included in renovation recommendation)							
Myrtle Beach High School (included in renovation recommendation)							
Socastee High School (included in renovation recommendation)							
St. James High School (included in renovation recommendation)							
Athletics - HS Baseball upgrades		\$ 1,234,553	\$ 372,376	\$ 353,290	\$ 117,053	\$ 391,835	\$ -
North Myrtle Beach High School		\$ 372,376	\$ 372,376				
Green Sea Floyds High School		\$ 353,290		\$ 353,290			
Aynor High School		\$ 58,526			\$ 58,526		
Loris High School		\$ 58,526			\$ 58,526		
Carolina Forest High School		\$ 391,835				\$ 391,835	
Conway High School (included in renovation recommendation)							
Myrtle Beach High School (included in renovation recommendation)							
Socastee High School (included in renovation recommendation)							
Athletics - HS Stadium		\$ 782,571	\$ 386,168	\$ 198,876	\$ 197,527	\$ -	\$ -
Loris High School		\$ 248,251	\$ 248,251				
North Myrtle Beach High School		\$ 137,917	\$ 137,917				
Carolina Forest High School		\$ 198,876		\$ 198,876			
Aynor High School		\$ 197,527			\$ 197,527		
Conway High School (included in renovation recommendation)							
Socastee High School (included in renovation recommendation)							
St. James High School (included in renovation recommendation)							
Athletics - irrigation - NMBHS		\$ 20,688	\$ 20,688				



Project	Year (project begin)	Total	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Elementary school play fields		\$ 1,848,381	\$ 482,710	\$ 809,711	\$ 175,579	\$ 256,200	\$ 124,181
Homewood Elementary School		\$ 413,751	\$ 413,751				
Lakewood Elementary School		\$ 68,959	\$ 68,959				
Ocean Bay Elementary School		\$ 298,314		\$ 298,314			
Myrtle Beach Intermediate School		\$ 255,698		\$ 255,698			
Waccamaw Elementary School		\$ 255,698		\$ 255,698			
Myrtle Beach Primary School		\$ 43,895			\$ 43,895		
Midland Elementary School		\$ 43,895			\$ 43,895		
St. James Elementary School		\$ 87,790			\$ 87,790		
Aynor Elementary School		\$ 45,212				\$ 45,212	
Forestbrook Elementary School		\$ 30,141				\$ 30,141	
Kingston Elementary School		\$ 90,423				\$ 90,423	
Palmetto Bays Elementary School		\$ 90,423				\$ 90,423	
Pee Dee Elementary School		\$ 46,568					\$ 46,568
Conway Education Center		\$ 77,613					\$ 77,613
Athletics - HS track & Field		\$ 3,757,210	\$ 1,489,504	\$ 1,491,572	\$ -	\$ -	\$ 776,134
Green Sea Floyds High School		\$ 744,752	\$ 744,752				
Loris High School		\$ 744,752	\$ 744,752				
Aynor High School		\$ 767,094		\$ 767,094			
Carolina Forest High School		\$ 724,478		\$ 724,478			
North Myrtle Beach High School		\$ 776,134					\$ 776,134
Conway High School (included in renovation recommendation)							
Socastee High School (included in renovation recommendation)							
St. James High School (included in renovation recommendation)							
Middle School fields		\$ 472,353	\$ 82,750	\$ 284,109	\$ -	\$ 105,494	\$ -
Ocean Bay Middle School		\$ 82,750	\$ 82,750				
Myrtle Beach Middle School		\$ 198,876		\$ 198,876			
St. James Middle School		\$ 85,233		\$ 85,233			
North Myrtle Beach Middle School		\$ 45,212				\$ 45,212	
Conway Middle School		\$ 15,071				\$ 15,071	
Whittemore Park Middle School		\$ 45,212				\$ 45,212	
Paving / Grounds Projects (partially funded by Building Modification Funds)		\$ 4,660,259	\$ 3,288,790	\$ 327,818	\$ 337,653	\$ 347,782	\$ 358,216
Traffic Relief		\$ 2,970,520	\$ 2,970,520	\$ -	\$ -	\$ -	\$ -
Loris Middle School		\$ 742,630	\$ 742,630				
Pee Dee Elementary School		\$ 742,630	\$ 742,630				
Riverside Elementary School		\$ 742,630	\$ 742,630				
Waterway Elementary School		\$ 742,630	\$ 742,630				



Project	Year (project begin)	Total	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Parking Lots, 2 schools per year		\$ 1,689,739	\$ 318,270	\$ 327,818	\$ 337,653	\$ 347,782	\$ 358,216
Subtotal		\$ 656,333,662	\$ 47,294,524	\$ 145,024,958	\$ 151,763,989	\$ 205,801,796	\$ 106,442,205
Contingency		\$ 98,450,049	\$ 7,094,179	\$ 21,753,744	\$ 22,764,598	\$ 30,870,269	\$ 15,966,331
Total		\$ 754,783,711	\$ 54,388,703	\$ 166,778,702	\$ 174,528,588	\$ 236,672,065	\$ 122,408,536

DRAFT

