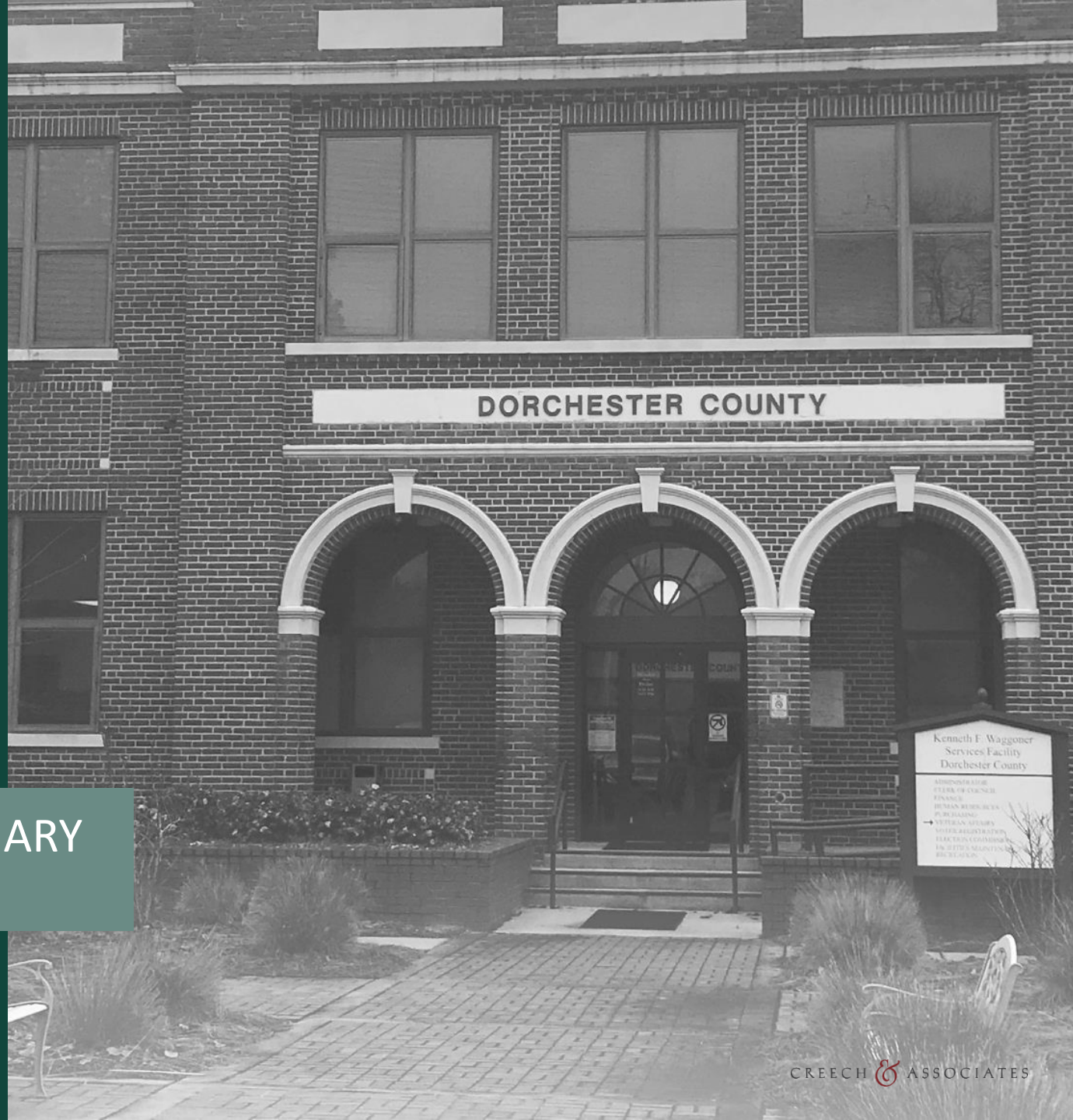


DORCHESTER COUNTY
GOVERNMENT

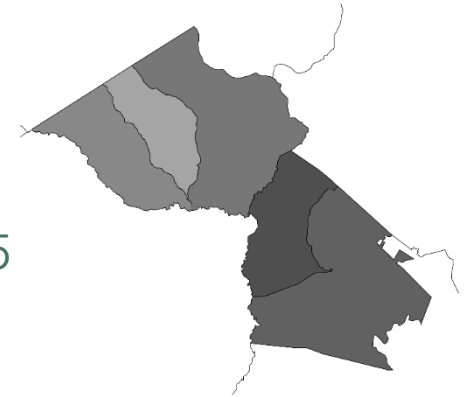
COMPREHENSIVE
SPACE ANALYSIS +
MASTER PLANNING

10.10.2019

DESIGN SUMMARY



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In October of 2018, Dorchester County selected Creech & Associates to perform a comprehensive space needs assessment for staff and programs located in 23 buildings that serve the citizens.

Space Needs Assessment

The scope of this analysis covers the spaces for 45 departments that reside within the buildings assessed. County staff was engaged through surveys and interviews to provide opportunities and constraints in the spaces where they work. Each department's needs are presented in 3 categories:

1. Existing Area: current footprint extracted from digital reproductions of existing drawings
2. Current Area: additional space required to serve the current needs
3. Future Area: additional space required to serve the future needs spanning 20 years

A system of growth metrics based on census and County data is utilized for projecting the rate of growth. Historic data from the previous 10 years is analyzed to forecast the needs for the next 20 years. Drafts of each report were vetted with the department heads and County leadership to verify the data capture and validity of each assessment.

Master Planning

Five Master Plan Options were created based on the comprehensive space needs assessment of each department.

1. Remodeling/construction of additional space/facilities at the existing location
2. Adding property to existing locations and remodel and/or construct additional existing locations
3. Remodeling and construction of additional space/facilities at existing locations and provision of some satellite/remote locations
4. Abandon and sell/lease/rent existing facility or facilities and purchase or construct a new facility or facilities in a new location
5. Combine all operations into one location by adding onto a site or sites or construction of a new site or sites applicable to the County

15

Service Lines

45

Departments

23

Total Buildings

COUNTY DEPARTMENTS

- Administration
- Public Information
- Risk Management
- Attorney
- Elections & Registration
- Human Resources
- Assessor/GIS
- Auditor
- Delinquent Tax
- Treasurer
- Building Services
- Business Services
- Community Services
- Clerk to County Council
- County Council
- Economic Development
- Planning & Zoning
- Register of Deeds
- Circuit Court
- Clerk of Court
- Family Court
- Magistrate Court
- Master in Equity
- Probate Court
- Solicitor
- Public Defender
- Emergency Management
- Information Technology
- Sheriff
- Emergency Medical Services
- Fire-Rescue
- Alcohol and Drug Commission
- Department of Health
- Department of Social Services
- Medicaid
- Veteran's Affairs
- Public Works
- Fleet Services
- Facilities Maintenance
- Airport Operations
- Juvenile Justice
- Probation/Pardon/Parole
- Coroner
- Water & Sewer
- Parks and Recreation
- Disabilities and Special Needs

COUNTY OWNED BUILDINGS

- Judicial Ctr, Bldg B
- Courthouse
- Department of Social Services
- Public Works
- Old Courthouse
- KFW Services Facility
- Human Services Bldg
- Water & Sewer Headquarters
- St. George Airport
- Summerville Airport
- EMS Station
- EMS/Fire Station
- EMS Station-Medic 1/HQ
- Fire Station
- Law Enforcement, Bldg A
- Victim's Advocate
- Mobile Homes (rear LEC)
- Facilities Maintenance

LEASED SPACE

- Solicitor
- Public Defender
- Probation/Pardon/Parole
- Juvenile Justice
- Disabilities & Special Needs


This page contains terms needed to understand the assessment and program spaces in the buildings. They serve as the basis for determining what spaces need to be addressed moving forward.

Program Spaces

- **Net Square Feet (NSF):** This is the usable program space dedicated to each individual department. It is the basis for program space solely for that department.
- **Gross Square Feet (GSF):** This is the total area in the building, including all circulation between departments, structure, and shared service spaces for the building.
- Percent Program Space equals NSF divided by GSF and is used to calculate building efficiency.

Spending time with County staff in their work environment is a proven method for analyzing spatial and operational deficiencies encountered on a daily basis. While the business conducted in Counties across the state are very similar, each municipality has developed their own unique roles over time that cross over and create new demands for space. This process gives each department head the opportunity to express his or her opinion on how spaces are utilized and how conditions could be improved. This information is ultimately vetted by staff and forms the basis for the programs of spaces.

- Staff interviews were conducted with 45 departments, encompassing 44 hours
- Friendly and professional working environments were found at all locations
- Every department was prepared and open for discussion
- Most departments were relatively conservative in requests for space
- Over the years staff has become accustomed to doing their best in the space they have been provided



Each of the **23** facilities have space deficiencies and workflow inefficiencies due to layout

The survey is designed to capture each staff member's perspective on how he or she utilizes space to accomplish a set of tasks.

Questions are asked regarding:

- Amount of public contact
- Necessity for privacy
- Frequency of storage access
- Anticipated department growth
- Type of workspace

Dorchester County, SC
Space Needs Analysis: Occupant Survey

Department: _____ Title: _____
Name: _____ Phone: _____
Email: _____
Office Address: _____

WHAT DO YOU DO?
1. Describe the tasks required by your position beyond typical office functions.

2. Adjacency requirements? What other _____
3. How much interaction does your department have with other departments?

4. Which type of spaces do you use to interact with other departments?
Meet in the lobby: _____
Reception or Counter: _____
Conference Room: _____
Additional: _____

STORAGE
5. List the number of storage items that your department utilizes in office and common areas.

Number of cabinets:
2 drawer: _____
3 drawer: _____
4 drawer: _____

Number of units:
2 shelves: _____
3 shelves: _____
4 shelves: _____

6. List any special storage requirements:

7. Could you store items remotely? If so, where?

TYPES OF SPACE
8. Based on daily functions identify the office type that best suits your position.

Level 1: Private Office
4-person conference and filing

Level 2: Private Office
2-person conference and waiting

Level 3: Private Office
2-person conference and filing

Level 4: Private Office
2-person conference

Level 5: Open Office
filing

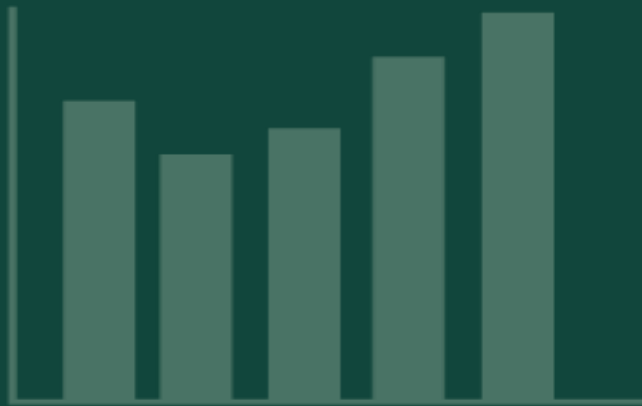
Level 6: Open Office
workspace

9. Identify the types of support spaces you currently utilize on a monthly basis.

Conference Rooms: _____	Copy/Work Rooms: _____
Cashier Areas: _____	Break Room: _____
Secure Area: _____	Loading/Delivery Area: _____
Storage/Supply Room: _____	Training: _____

10. List your top four needs for types of space in order of priority.
1. _____
2. _____
3. _____
4. _____

HISTORICAL DATA ANALYSIS & PROJECTIONS



What is Forecasting?

- Mathematical model for estimating future growth of staff
- Based on the notion that staff will grow at similar rates to the population
- Utilizing data from the past 10 years to analyze and forecast the trends for the next 20 years
- Data sources are “growth indicators”
- Model contains 10 different metrics with data from the following sources:
 - US Census
 - Dorchester County
 - Commercial Building Permits
 - Residential Building Permits
- Summary provides an average of 5 percentage growth based metrics



2017 US Census
estimate of Dorchester
County population =
156,456

- **Strongest indicator** is the U.S. Census Population
- **Weakest indicator** is Residential Permit
- Indicators yielded a County growth rate of about 1 to 3%
- Creech & Associates used the average growth rate of 2.1% to forecast growth moving forward

POPULATION PROJECTIONS							
Metric	2010	2017	ANNUAL FACTOR	2023	2028	2033	2038
U.S. Census Population 7 yr number increase	136,578	156,456	2,840	170,655	184,853	199,052	213,250
U.S. Census Population 7 yr percentage increase	136,578	156,456	2.0%	172,402	189,974	209,337	230,673
Metric	2000	2017	ANNUAL FACTOR	2023	2028	2033	2038
U.S. Census Population 17 yr number increase	96,413	156,456	3,532	174,116	191,775	209,435	227,095
U.S. Census Population 17 yr percentage increase	96,413	156,456	2.9%	180,398	208,004	239,835	276,537
Metric	2008	2018	ANNUAL FACTOR	2023	2028	2033	2038
Water Connections 10 yr number increase	7,255	9,539	228	10,681	11,823	12,965	14,107
Water Connections 10 yr percentage increase	7,255	9,539	2.8%	10,938	12,542	14,381	16,490
Metric	2008	2018	ANNUAL FACTOR	2023	2028	2033	2038
Sewer Connections 10 yr number increase	20,336	26,969	663	30,286	33,602	36,919	40,235
Sewer Connections 10 yr percentage increase	20,336	26,969	2.9%	31,057	35,765	41,187	47,431
Metric	2008	2018	ANNUAL FACTOR	2023	2028	2033	2038
Commercial Permit 10 yr number increase (sum) Converted to Population*	0	239	1,607	151,939	159,976	168,012	176,048
Commercial Permit 10 yr percentage increase	127,830	143,903	1.2%	152,682	161,996	171,879	182,365
Metric	2008	2018	ANNUAL FACTOR	2023	2028	2033	2038
Residential Permit 10 yr number increase (sum) Converted to Population**	0	4,118	1,141	144,940	150,644	156,347	162,051
Residential Permit 10 yr percentage increase	127,830	139,237	0.9%	145,317	151,662	158,284	165,195
POPULATION PROJECTION SUMMARY							
Metric			ANNUAL FACTOR	2023	2028	2033	2038
Average of 6 percentages (based on US Census 2017 population)			2.1%	173,499	192,398	213,356	236,597

*Average Dorchester County employer establishment per capita = 67.25 people

**Average Dorchester County household = 2.77 people

How does this translate?

- Forecast metrics can be compared to department projections
- Projections historically offer realistic perspective on growth by department
- Select the recommended model based on the most logical progression
- Utilize the department projection where feasible
- Forecast Models that are highlighted in light gray are not factored into the average projection
- The recommended forecast model for the department is highlighted in a light blue

IT					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		11.0	10.0	-0.1	-1.1%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	11	12	13	15
2: US Census Population 17 yr Percentage Increase	2.9%	12	13	15	18
3: Water Connections 10 yr Percentage Increase	2.8%	11	13	15	17
4: Sewer Connections 10 yr Percentage Increase	2.9%	12	13	15	18
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	11	11	12	13
6: Residential Building Permits 10 yr Percentage Increase	0.9%	10	11	11	12
7. Historic Staff	-1.1%	9	9	9	8
8: Department Projection		13	14	15	16
Average (1-6,8)		11	13	14	15
Recommended Model: Department Projection		13	14	15	16

Auditor					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		12.0	12.0	0.0	0.0%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	13	15	16	18
2: US Census Population 17 yr Percentage Increase	2.9%	14	16	18	21
3: Water Connections 10 yr Percentage Increase	2.8%	14	16	18	21
4: Sewer Connections 10 yr Percentage Increase	2.9%	14	16	18	21
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	13	14	14	15
6: Residential Building Permits 10 yr Percentage Increase	0.9%	13	13	14	14
7: Historic Staff	0.0%	12	12	12	12
8: Department Projection		13	15	16	18
Average (1-8)		13	14	16	18
Recommended Model: Average		13	14	16	18

Historic staff growth rate is calculated and used as another factor to look at department growth for the future

Economic Development					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		4.0	5.0	0.1	2.5%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	6	6	7	7
2: US Census Population 17 yr Percentage Increase	2.9%	6	7	8	9
3: Water Connections 10 yr Percentage Increase	2.8%	6	7	8	9
4: Sewer Connections 10 yr Percentage Increase	2.9%	6	7	8	9
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	5	6	6	6
6: Residential Building Permits 10 yr Percentage Increase	0.9%	5	5	6	6
7: Historic Staff	2.5%	6	6	7	8
8: Department Projection		5	6	6	6
Average (1-8)		5	6	7	8
Recommended Model: Commercial Building Permits		5	6	6	6

GENERAL GOVERNMENT

Administration

- Administration/PIO/Risk Management
- Attorney
- Elections & Registration
- Human Resources
- IT

Property & Tax Services

- Assessor/GIS
- Auditor
- Delinquent Tax
- Treasurer

Building Services

- Building Services

Business Services

- Business Services

Community Services

- Community Services

County Council

- County Council

Planning & Development

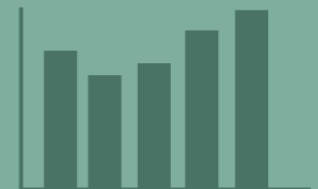
- Economic Development
- Planning & Zoning

Register of Deeds

- Register of Deeds

Parks & Recreation

- Parks & Recreation
(included in Miscellaneous)



Administration/PIO/Risk Management					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		7.5	10.0	0.3	3.2%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	11	12	13	15
2: US Census Population 17 yr Percentage Increase	2.9%	12	13	15	18
3: Water Connections 10 yr Percentage Increase	2.8%	11	13	15	17
4: Sewer Connections 10 yr Percentage Increase	2.9%	12	13	15	18
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	11	11	12	13
6: Residential Building Permits 10 yr Percentage Increase	0.9%	10	11	11	12
7: Historic Staff	3.2%	12	14	16	19
8: Department Projection		12	13	13	14
Average (1-8)		11	13	14	16
Recommended Model: Department Projection		12	13	13	14

Attorney					
Forecast Data 2014-2018		2014	2018	Annual Change	
				Number	%
Historic Staff		2.0	3.0	0.3	10.7%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	3	4	4	4
2: US Census Population 17 yr Percentage Increase	2.9%	3	4	5	5
3: Water Connections 10 yr Percentage Increase	2.8%	3	4	5	5
4: Sewer Connections 10 yr Percentage Increase	2.9%	3	4	5	5
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	3	3	4	4
6: Residential Building Permits 10 yr Percentage Increase	0.9%	3	3	3	4
7: Historic Staff	10.7%	5	8	14	23
8: Department Projection		4	4	5	5
Average (1-6,8)		3	4	4	5
Recommended Model: Average		3	4	4	5

Elections & Registration					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		6.5	6.0	-0.1	-0.9%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	7	7	8	9
2: US Census Population 17 yr Percentage Increase	2.9%	7	8	9	11
3: Water Connections 10 yr Percentage Increase	2.8%	7	8	9	10
4: Sewer Connections 10 yr Percentage Increase	2.9%	7	8	9	11
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	6	7	7	8
6: Residential Building Permits 10 yr Percentage Increase	0.9%	6	7	7	7
7: Historic Staff	-0.9%	6	5	5	5
8: Department Projection		7	7	8	8
Average (1-8)		7	7	8	9
Recommended Model: Department Projection		7	7	8	8

Human Resources					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		4.0	5.0	0.1	2.5%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	6	6	7	7
2: US Census Population 17 yr Percentage Increase	2.9%	6	7	8	9
3: Water Connections 10 yr Percentage Increase	2.8%	6	7	8	9
4: Sewer Connections 10 yr Percentage Increase	2.9%	6	7	8	9
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	5	6	6	6
6: Residential Building Permits 10 yr Percentage Increase	0.9%	5	5	6	6
7: Historic Staff	2.5%	6	6	7	8
8: Department Projection		7	8	9	9
Average (1-8)		6	6	7	8
Recommended Model: Department Projection		7	8	9	9

IT					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		11.0	10.0	-0.1	-1.1%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	11	12	13	15
2: US Census Population 17 yr Percentage Increase	2.9%	12	13	15	18
3: Water Connections 10 yr Percentage Increase	2.8%	11	13	15	17
4: Sewer Connections 10 yr Percentage Increase	2.9%	12	13	15	18
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	11	11	12	13
6: Residential Building Permits 10 yr Percentage Increase	0.9%	10	11	11	12
7. Historic Staff	-1.1%	9	9	9	8
8: Department Projection		13	14	15	16
Average (1-6,8)		11	13	14	15
Recommended Model: Department Projection		13	14	15	16

Assessor					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		21.0	21.5	0.1	0.3%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	24	26	29	32
2: US Census Population 17 yr Percentage Increase	2.9%	25	29	33	38
3: Water Connections 10 yr Percentage Increase	2.8%	25	28	32	37
4: Sewer Connections 10 yr Percentage Increase	2.9%	25	29	33	38
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	23	24	26	27
6: Residential Building Permits 10 yr Percentage Increase	0.9%	22	23	24	26
7. Historic Staff	0.3%	22	22	22	23
8: Department Projection		22	22	22	22
Average (1-8)		23	25	28	30
Recommended Model: Department Projection		22	22	22	22

Auditor					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		12.0	12.0	0.0	0.0%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	13	15	16	18
2: US Census Population 17 yr Percentage Increase	2.9%	14	16	18	21
3: Water Connections 10 yr Percentage Increase	2.8%	14	16	18	21
4: Sewer Connections 10 yr Percentage Increase	2.9%	14	16	18	21
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	13	14	14	15
6: Residential Building Permits 10 yr Percentage Increase	0.9%	13	13	14	14
7: Historic Staff	0.0%	12	12	12	12
8: Department Projection		13	15	16	18
Average (1-8)		13	14	16	18
Recommended Model: Average		13	14	16	18

Delinquent Tax					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		4.5	4.5	0.0	0.0%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	5	5	6	7
2: US Census Population 17 yr Percentage Increase	2.9%	5	6	7	8
3: Water Connections 10 yr Percentage Increase	2.8%	5	6	7	8
4: Sewer Connections 10 yr Percentage Increase	2.9%	5	6	7	8
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	5	5	5	6
6: Residential Building Permits 10 yr Percentage Increase	0.9%	5	5	5	5
7: Historic Staff	0.0%	5	5	5	5
8: Department Projection		4	4	5	5
Average (1-8)		5	5	6	6
Recommended Model: Department Projection		4	4	5	5

Treasurer					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		14.5	14.5	0.0	0.0%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	16	18	19	21
2: US Census Population 17 yr Percentage Increase	2.9%	17	19	22	26
3: Water Connections 10 yr Percentage Increase	2.8%	17	19	22	25
4: Sewer Connections 10 yr Percentage Increase	2.9%	17	19	22	26
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	15	16	17	18
6: Residential Building Permits 10 yr Percentage Increase	0.9%	15	16	16	17
7. Historic Staff	0.0%	15	15	15	15
8: Department Projection		16	18	18	18
Average (1-8)		16	17	19	21
Recommended Model: Department Projection		16	18	18	18

Building Services					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		9.0	11.0	0.3	2.5%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	12	13	15	16
2: US Census Population 17 yr Percentage Increase	2.9%	13	15	17	19
3: Water Connections 10 yr Percentage Increase	2.8%	13	14	17	19
4: Sewer Connections 10 yr Percentage Increase	2.9%	13	15	17	19
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	12	12	13	14
6: Residential Building Permits 10 yr Percentage Increase	0.9%	11	12	13	13
7. Historic Staff	2.5%	12	14	16	18
8: Department Projection		12	13	14	14
Average (1-8)		12	14	15	17
Recommended Model: Department Projection		12	13	14	14

Business Services					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		11.0	13.0	0.2	1.9%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	14	16	17	19
2: US Census Population 17 yr Percentage Increase	2.9%	15	17	20	23
3: Water Connections 10 yr Percentage Increase	2.8%	15	17	20	22
4: Sewer Connections 10 yr Percentage Increase	2.9%	15	17	20	23
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	14	15	16	16
6: Residential Building Permits 10 yr Percentage Increase	0.9%	14	14	15	15
7: Historic Staff	1.9%	14	16	17	19
8: Department Projection		14	15	15	15
Average (1-8)		14	16	17	19
Recommended Model: Department Projection		14	15	15	15

Community Services					
Forecast Data 2017-2018		2017	2018	Annual Change	
				Number	%
Historic Staff		6.0	9.0	0.3	4.6%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	10	11	12	13
2: US Census Population 17 yr Percentage Increase	2.9%	10	12	14	16
3: Water Connections 10 yr Percentage Increase	2.8%	10	12	14	16
4: Sewer Connections 10 yr Percentage Increase	2.9%	10	12	14	16
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	10	10	11	11
6: Residential Building Permits 10 yr Percentage Increase	0.9%	9	10	10	11
7: Historic Staff	4.6%	11	14	18	22
8: Department Projection		10	11	12	13
Average (1-6,8)		10	11	12	14
Recommended Model: Department Projection		10	11	12	13

County Council (Clerk + Council Members)					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		9.0	8.0	-0.1	-1.3%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	9	10	11	12
2: US Census Population 17 yr Percentage Increase	2.9%	9	11	12	14
3: Water Connections 10 yr Percentage Increase	2.8%	9	11	12	14
4: Sewer Connections 10 yr Percentage Increase	2.9%	9	11	12	14
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	8	9	10	10
6: Residential Building Permits 10 yr Percentage Increase	0.9%	8	9	9	9
7: Historic Staff	-1.3%	7	7	7	6
8: Department Projection		9	9	9	9
Average (1-8)		9	9	10	11
Recommended Model: Department Projection		9	9	9	9

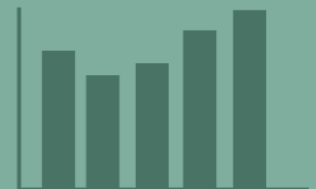
Economic Development					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		4.0	5.0	0.1	2.5%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	6	6	7	7
2: US Census Population 17 yr Percentage Increase	2.9%	6	7	8	9
3: Water Connections 10 yr Percentage Increase	2.8%	6	7	8	9
4: Sewer Connections 10 yr Percentage Increase	2.9%	6	7	8	9
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	5	6	6	6
6: Residential Building Permits 10 yr Percentage Increase	0.9%	5	5	6	6
7: Historic Staff	2.5%	6	6	7	8
8: Department Projection		5	6	6	6
Average (1-8)		5	6	7	8
Recommended Model: Commercial Building Permits		5	6	6	6

Planning and Zoning					
Forecast Data 2010-2018		2010	2018	Annual Change	
				Number	%
Historic Staff		5.0	7.0	0.3	4.3%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	8	8	9	10
2: US Census Population 17 yr Percentage Increase	2.9%	8	9	11	12
3: Water Connections 10 yr Percentage Increase	2.8%	8	9	11	12
4: Sewer Connections 10 yr Percentage Increase	2.9%	8	9	11	12
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	7	8	8	9
6: Residential Building Permits 10 yr Percentage Increase	0.9%	7	8	8	8
7: Historic Staff	4.3%	9	11	13	16
8: Department Projection		9	12	12	13
Average (1-8)		8	9	10	12
Recommended Model: Average		8	9	10	12

Register of Deeds					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		8.5	8.0	-0.1	-0.7%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	9	10	11	12
2: US Census Population 17 yr Percentage Increase	2.9%	9	11	12	14
3: Water Connections 10 yr Percentage Increase	2.8%	9	11	12	14
4: Sewer Connections 10 yr Percentage Increase	2.9%	9	11	12	14
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	8	9	10	10
6: Residential Building Permits 10 yr Percentage Increase	0.9%	8	9	9	9
7: Historic Staff	-0.7%	8	7	7	7
8: Department Projection		8	8	8	8
Average (1-8)		9	9	10	11
Recommended Model: Department Projection		8	8	8	8

COURTS

- Circuit Court
- Clerk of Court
- Family Court
- Magistrate Court
- Master in Equity
- Probate Court
- Solicitor
- Public Defender



Circuit Court (includes visiting Judges and Staff)					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		6.0	9.0	0.3	4.6%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	10	11	12	13
2: US Census Population 17 yr Percentage Increase	2.9%	10	12	14	16
3: Water Connections 10 yr Percentage Increase	2.8%	10	12	14	16
4: Sewer Connections 10 yr Percentage Increase	2.9%	10	12	14	16
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	10	10	11	11
6: Residential Building Permits 10 yr Percentage Increase	0.9%	9	10	10	11
7. Historic Staff	4.6%	11	14	18	22
8: Department Projection		9	12	12	15
Average (1-8)		10	12	13	15
Recommended Model: Department Projection		9	12	12	15

Clerk of Court					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		8.0	11.0	0.3	3.6%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	12	13	15	16
2: US Census Population 17 yr Percentage Increase	2.9%	13	15	17	19
3: Water Connections 10 yr Percentage Increase	2.8%	13	14	17	19
4: Sewer Connections 10 yr Percentage Increase	2.9%	13	15	17	19
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	12	12	13	14
6: Residential Building Permits 10 yr Percentage Increase	0.9%	11	12	13	13
7. Historic Staff	3.6%	13	16	19	22
8: Department Projection		11	12	12	13
Average (1-8)		12	14	15	17
Recommended Model: Department Projection		11	12	12	13

Family Court (includes judges)					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		13.0	14.5	0.2	1.2%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	16	18	19	21
2: US Census Population 17 yr Percentage Increase	2.9%	17	19	22	26
3: Water Connections 10 yr Percentage Increase	2.8%	17	19	22	25
4: Sewer Connections 10 yr Percentage Increase	2.9%	17	19	22	26
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	15	16	17	18
6: Residential Building Permits 10 yr Percentage Increase	0.9%	15	16	16	17
7. Historic Staff	1.2%	15	16	17	18
8: Department Projection		18	22	26	30
Average (1-8)		16	18	20	23
Recommended Model: Department Projection		18	22	26	30

Magistrate Court					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		22.0	20.0	-0.2	-1.1%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	22	24	27	29
2: US Census Population 17 yr Percentage Increase	2.9%	23	27	31	35
3: Water Connections 10 yr Percentage Increase	2.8%	23	26	30	35
4: Sewer Connections 10 yr Percentage Increase	2.9%	23	27	31	35
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	21	23	24	25
6: Residential Building Permits 10 yr Percentage Increase	0.9%	21	22	23	24
7. Historic Staff	-1.1%	19	18	17	16
8: Department Projection		23	25	28	30
Average (1-6,8)		22	25	28	31
Recommended Model: Department Projection		23	25	28	30

Master in Equity					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		2.0	3.0	0.1	4.6%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	3	4	4	4
2: US Census Population 17 yr Percentage Increase	2.9%	3	4	5	5
3: Water Connections 10 yr Percentage Increase	2.8%	3	4	5	5
4: Sewer Connections 10 yr Percentage Increase	2.9%	3	4	5	5
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	3	3	4	4
6: Residential Building Permits 10 yr Percentage Increase	0.9%	3	3	3	4
7: Historic Staff	4.6%	4	5	6	7
8: Department Projection		3	3	3	3
Average (1-8)		3	4	4	5
Recommended Model: US Census 7 Yr Percentage Increase		3	4	4	4

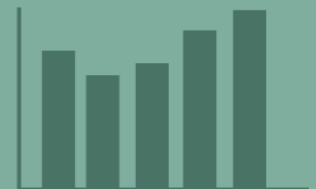
Probate Court					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		6.5	7.5	0.1	1.6%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	8	9	10	11
2: US Census Population 17 yr Percentage Increase	2.9%	9	10	11	13
3: Water Connections 10 yr Percentage Increase	2.8%	9	10	11	13
4: Sewer Connections 10 yr Percentage Increase	2.9%	9	10	11	13
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	8	8	9	10
6: Residential Building Permits 10 yr Percentage Increase	0.9%	8	8	9	9
7: Historic Staff	1.6%	8	9	10	10
8: Department Projection		11	15	17	20
Average (1-8)		9	10	11	12
Recommended Model: Custom		11	12	14	15

Solicitor					
Forecast Data 2017-2019		2017	2019	Annual Change	
				Number	%
Historic Staff		18.0	25.0	3.5	17.9%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	28	30	33	37
2: US Census Population 17 yr Percentage Increase	2.9%	29	33	38	44
3: Water Connections 10 yr Percentage Increase	2.8%	29	33	38	43
4: Sewer Connections 10 yr Percentage Increase	2.9%	29	33	38	44
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	27	28	30	32
6: Residential Building Permits 10 yr Percentage Increase	0.9%	26	27	28	30
7: Historic Staff	17.9%	57	129	294	668
8: Department Projection		27	29	31	33
Average (1-6,8)		28	31	34	38
Recommended Model: Department Projection		27	29	31	33

Public Defender					
Forecast Data 2014-2018		2014	2018	Annual Change	
				Number	%
Historic Staff		11.0	14.0	0.8	6.2%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	15	17	19	21
2: US Census Population 17 yr Percentage Increase	2.9%	16	19	21	25
3: Water Connections 10 yr Percentage Increase	2.8%	16	18	21	24
4: Sewer Connections 10 yr Percentage Increase	2.9%	16	19	21	25
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	15	16	17	18
6: Residential Building Permits 10 yr Percentage Increase	0.9%	15	15	16	17
7: Historic Staff	6.2%	19	26	35	47
8: Department Projection		15	16	17	19
Average (1-6,8)		15	17	19	21
Recommended Model: Department Projection		15	16	17	19

EOC

- Emergency Management
- Dispatch Communications (included in Sheriff's Department)
- IT (included in General Government)

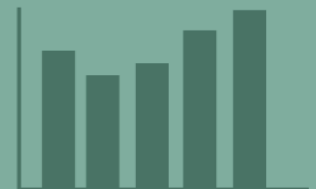


Historical Data Analysis & Projections

Emergency Management					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		6.0	6.0	0.0	0.0%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	7	7	8	9
2: US Census Population 17 yr Percentage Increase	2.9%	7	8	9	11
3: Water Connections 10 yr Percentage Increase	2.8%	7	8	9	10
4: Sewer Connections 10 yr Percentage Increase	2.9%	7	8	9	11
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	6	7	7	8
6: Residential Building Permits 10 yr Percentage Increase	0.9%	6	7	7	7
7: Historic Staff	0.0%	6	6	6	6
8: Department Projection	2.5%	7	8	9	10
Average 1-8		7	7	8	9
Recommended Model: Average		7	7	8	9

PUBLIC SAFETY

- Sheriff
- Emergency Medical Services
- Fire/Rescue



Historical Data Analysis & Projections

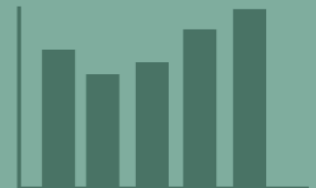
Sheriff					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff (Sheriff + Victims Advocate + E911 + Comm Support)		154.0	222.0	7.6	4.1%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	245	270	297	327
2: US Census Population 17 yr Percentage Increase	2.9%	256	295	340	392
3: Water Connections 10 yr Percentage Increase	2.8%	255	292	335	384
4: Sewer Connections 10 yr Percentage Increase	2.9%	256	294	339	390
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	236	250	265	281
6: Residential Building Permits 10 yr Percentage Increase	0.9%	232	242	252	263
7: Historic Staff	4.1%	272	333	408	500
8: Department Projection	0.0%	222.0	222.0	222.0	222.0
9: Calls for Service (2009=128,596; 2018=101,100)	-23.5%	58	15	4	1
Average 1-7		250	282	320	363
Recommended Model: Custom		240	258	276	294

EMS (Full-Time Staff Only)					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		65.5	90.5	2.8	3.7%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	100	110	121	133
2: US Census Population 17 yr Percentage Increase	2.9%	104	120	139	160
3: Water Connections 10 yr Percentage Increase	2.8%	104	119	136	156
4: Sewer Connections 10 yr Percentage Increase	2.9%	104	120	138	159
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	96	102	108	115
6: Residential Building Permits 10 yr Percentage Increase	0.9%	94	99	103	107
7: Historic Staff	3.7%	108	130	155	186
8: Department Projection		107	111	119	128
9: Number of Calls for Service (2009=12,921; 2018=20,033)	5.6%	119	157	206	271
Average (1-9)		104	119	136	157
Recommended Model: Department Projection		107	111	119	128

Fire Rescue (Full-Time Staff Only)					
Forecast Data 2014-2018		2014	2018	Annual Change	
				Number	%
Historic Staff		20.0	67.0	11.8	35.3%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	74	81	90	99
2: US Census Population 17 yr Percentage Increase	2.9%	77	89	103	118
3: Water Connections 10 yr Percentage Increase	2.8%	77	88	101	116
4: Sewer Connections 10 yr Percentage Increase	2.9%	77	89	102	118
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	71	75	80	85
6: Residential Building Permits 10 yr Percentage Increase	0.9%	70	73	76	79
7. Historic Staff	35.3%	304	1,376	6,237	28,268
8: Department Projection		114	123	132	141
9: Number of Calls Answered (2014=1,576; 2018=4,568)	14.2%	130	253	493	958
10: Number of Inspections Conducted (2014=142; 2018=1,251)	31.3%	261	1,017	3,962	15,435
11: Number of Investigations Conducted (2014=7; 2018=18)	12.5%	121	218	394	710
Average (1-6,8-9,11)		90	121	174	269
Recommended Model: Department Projection		114	123	132	141

HUMAN SERVICES

- Alcohol and Drug Commission
- Department of Health
- Department of Social Services
- Medicaid
- Veteran's Affairs



Alcohol and Drug Commission					
Forecast Data 2014-2018		2014	2018	Annual Change	
				Number	%
Historic Staff		27.0	30.0	0.8	2.7%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	33	36	40	44
2: US Census Population 17 yr Percentage Increase	2.9%	35	40	46	53
3: Water Connections 10 yr Percentage Increase	2.8%	34	39	45	52
4: Sewer Connections 10 yr Percentage Increase	2.9%	35	40	46	53
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	32	34	36	38
6: Residential Building Permits 10 yr Percentage Increase	0.9%	31	33	34	36
7: Historic Staff	2.7%	34	39	45	51
8: Department Projection		32	33	35	37
Average (1-8)		33	37	41	45
Recommended Model: Department Projection		32	33	35	37

Department of Health (DHEC)					
Forecast Data 2014-2018		2014	2018	Annual Change	
				Number	%
Historic Staff		28.0	28.0	0.0	0.0%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	31	34	37	41
2: US Census Population 17 yr Percentage Increase	2.9%	32	37	43	49
3: Water Connections 10 yr Percentage Increase	2.8%	32	37	42	48
4: Sewer Connections 10 yr Percentage Increase	2.9%	32	37	43	49
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	30	32	33	35
6: Residential Building Permits 10 yr Percentage Increase	0.9%	29	30	32	33
7: Historic Staff	0.0%	28	28	28	28
8: Department Projection		34	36	38	40
Average (1-8)		31	34	37	41
Recommended Model: Department Projection		34	36	38	40

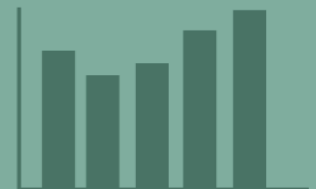
Department of Social Services					
Forecast Data 2014-2019		2014	2019	Annual Change	
				Number	%
Historic Staff		62.0	88.0	5.2	7.3%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	97	107	118	130
2: US Census Population 17 yr Percentage Increase	2.9%	101	117	135	156
3: Water Connections 10 yr Percentage Increase	2.8%	101	116	133	152
4: Sewer Connections 10 yr Percentage Increase	2.9%	101	117	134	155
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	93	99	105	112
6: Residential Building Permits 10 yr Percentage Increase	0.9%	92	96	100	104
7. Historic Staff	7.3%	125	177	252	357
8: Department Projection		95	100	105	110
Average (1-6,8)		97	107	119	131
Recommended Model: Department Projection		95	100	105	110

Medicaid (DHHS)					
Forecast Data 2014-2018		2014	2018	Annual Change	
				Number	%
Historic Staff		5.0	10.0	1.3	18.9%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	11	12	13	15
2: US Census Population 17 yr Percentage Increase	2.9%	12	13	15	18
3: Water Connections 10 yr Percentage Increase	2.8%	11	13	15	17
4: Sewer Connections 10 yr Percentage Increase	2.9%	12	13	15	18
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	11	11	12	13
6: Residential Building Permits 10 yr Percentage Increase	0.9%	10	11	11	12
7. Historic Staff	18.9%	24	57	135	320
8: Department Projection		-	-	-	-
Average (1-6)		11	12	14	15
Recommended Model: Average		11	12	14	15

Veteran's Affairs					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		3.0	3.0	0.0	0.0%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	3	4	4	4
2: US Census Population 17 yr Percentage Increase	2.9%	3	4	5	5
3: Water Connections 10 yr Percentage Increase	2.8%	3	4	5	5
4: Sewer Connections 10 yr Percentage Increase	2.9%	3	4	5	5
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	3	3	4	4
6: Residential Building Permits 10 yr Percentage Increase	0.9%	3	3	3	4
7. Historic Staff	0.0%	3	3	3	3
8: Department Projection		5	5	5	5
Average (1-8)		3	4	4	4
Recommended Model: Department Projection		5	5	5	5

MISCELLANEOUS

- Public Works
- Fleet Services
- Facilities Maintenance
- Airport Operations
- Juvenile Justice
- Probation/Pardon/Parole
- Coroner
- Water & Sewer
- Parks & Recreation



Public Works					
Forecast Data 2014-2018		2014	2018	Annual Change	
				Number	%
Historic Staff		79.0	83.0	1.0	1.2%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	91	101	111	122
2: US Census Population 17 yr Percentage Increase	2.9%	96	110	127	147
3: Water Connections 10 yr Percentage Increase	2.8%	95	109	125	143
4: Sewer Connections 10 yr Percentage Increase	2.9%	96	110	127	146
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	88	93	99	105
6: Residential Building Permits 10 yr Percentage Increase	0.9%	87	90	94	98
7. Historic Staff	1.2%	88	94	100	106
8: Department Projection		89	95	101	107
Average (1-8)		91	100	111	122
Recommended Model: Department Projection		89	95	101	107

Fleet Services					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		11.0	12.0	0.1	1.0%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	13	15	16	18
2: US Census Population 17 yr Percentage Increase	2.9%	14	16	18	21
3: Water Connections 10 yr Percentage Increase	2.8%	14	16	18	21
4: Sewer Connections 10 yr Percentage Increase	2.9%	14	16	18	21
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	13	14	14	15
6: Residential Building Permits 10 yr Percentage Increase	0.9%	13	13	14	14
7. Historic Staff	1.0%	13	13	14	15
8: Department Projection		12	12	13	13
Average (1-8)		13	14	16	17
Recommended Model: Average		13	14	16	17

Facilities Maintenance					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		29.0	37.0	0.9	2.7%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	41	45	50	55
2: US Census Population 17 yr Percentage Increase	2.9%	43	49	57	65
3: Water Connections 10 yr Percentage Increase	2.8%	42	49	56	64
4: Sewer Connections 10 yr Percentage Increase	2.9%	43	49	57	65
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	39	42	44	47
6: Residential Building Permits 10 yr Percentage Increase	0.9%	39	40	42	44
7: Historic Staff	2.7%	42	49	56	64
8: Department Projection		41	45	49	52
Average (1-8)		41	46	51	57
Recommended Model: Department Projection		41	45	49	52

Airport Operations					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		0.5	0.5	0.0	0.0%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	1	1	1	1
2: US Census Population 17 yr Percentage Increase	2.9%	1	1	1	1
3: Water Connections 10 yr Percentage Increase	2.8%	1	1	1	1
4: Sewer Connections 10 yr Percentage Increase	2.9%	1	1	1	1
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	1	1	1	1
6: Residential Building Permits 10 yr Percentage Increase	0.9%	1	1	1	1
7: Historic Staff	0.0%	1	1	1	1
8: Department Projection		1	1	1	1
Average (1-8)		1	1	1	1
Recommended Model: Average		1	1	1	1

Juvenile Justice					
Forecast Data 2009-2018		2016	2018	Annual Change	
				Number	%
Historic Staff		12.0	13.0	0.5	4.1%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	14	16	17	19
2: US Census Population 17 yr Percentage Increase	2.9%	15	17	20	23
3: Water Connections 10 yr Percentage Increase	2.8%	15	17	20	22
4: Sewer Connections 10 yr Percentage Increase	2.9%	15	17	20	23
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	14	15	16	16
6: Residential Building Permits 10 yr Percentage Increase	0.9%	14	14	15	15
7: Historic Staff	4.1%	16	19	24	29
8: Department Projection		15	16	17	18
Average (1-6,8)		15	16	18	20
Recommended Model: Department Projection		15	16	17	18

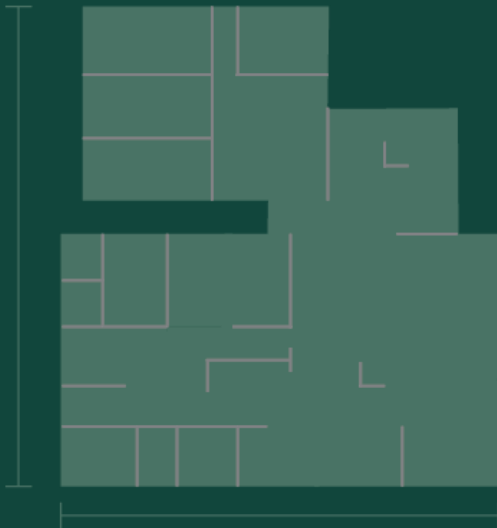
Probation Pardon Parole					
Forecast Data 2014-2018		2014	2018	Annual Change	
				Number	%
Historic Staff		11.0	11.0	0.0	0.0%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	12	13	15	16
2: US Census Population 17 yr Percentage Increase	2.9%	13	15	17	19
3: Water Connections 10 yr Percentage Increase	2.8%	13	14	17	19
4: Sewer Connections 10 yr Percentage Increase	2.9%	13	15	17	19
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	12	12	13	14
6: Residential Building Permits 10 yr Percentage Increase	0.9%	11	12	13	13
7: Historic Staff	0.0%	11	11	11	11
8: Department Projection		13	14	15	16
Average (1-8)		12	13	15	16
Recommended Model: Average		12	13	15	16

Coroner					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff		4.0	5.5	0.2	3.6%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	6	7	7	8
2: US Census Population 17 yr Percentage Increase	2.9%	6	7	8	10
3: Water Connections 10 yr Percentage Increase	2.8%	6	7	8	10
4: Sewer Connections 10 yr Percentage Increase	2.9%	6	7	8	10
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	6	6	7	7
6: Residential Building Permits 10 yr Percentage Increase	0.9%	6	6	6	7
7: Historic Staff	3.6%	7	8	9	11
8: Department Projection		7	8	10	10
9: Number of Deaths (2008=459; 2018=947)	7.5%	8	11	16	23
Average (1-9)		6	8	9	11
Recommended Model: Department Projection		7	8	10	10

Water and Sewer					
Forecast Data 2009-2018		2009	2018	Annual Change	
				Number	%
Historic Staff (Main Facility only)		51.0	76.0	2.8	4.5%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	84	92	102	112
2: US Census Population 17 yr Percentage Increase	2.9%	88	101	117	134
3: Water Connections 10 yr Percentage Increase	2.8%	87	100	115	131
4: Sewer Connections 10 yr Percentage Increase	2.9%	88	101	116	134
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	81	86	91	96
6: Residential Building Permits 10 yr Percentage Increase	0.9%	79	83	86	90
7: Historic Staff	4.5%	95	118	148	184
8: Department Projection	3.5%	90	107	127	151
Average 1-8		86	98	113	129
Recommended Model: Commercial Permits		81	86	91	96

Parks & Recreation					
Forecast Data 2014-2018		2014	2018	Annual Change	
				Number	%
Historic Staff		1.0	2.0	0.3	18.9%
Forecast Model	Value	2023	2028	2033	2038
1: US Census Population 7 yr Percentage Increase	2.0%	2	2	3	3
2: US Census Population 17 yr Percentage Increase	2.9%	2	3	3	4
3: Water Connections 10 yr Percentage Increase	2.8%	2	3	3	3
4: Sewer Connections 10 yr Percentage Increase	2.9%	2	3	3	4
5: Commercial Building Permits 10 yr Percentage Increase	1.2%	2	2	2	3
6: Residential Building Permits 10 yr Percentage Increase	0.9%	2	2	2	2
7. Historic Staff	18.9%	5	11	27	64
8: Department Projection		12	18	24	30
Average (1-8)		4	6	8	14
Recommended Model: Custom		8	11	13	15

UNIFORM SPACE STANDARDS



What are Space Standards?

- Modular plans based on typical space sizes
- Beyond office sizes
- Test-fit models of atypical spaces to derive sizes
- Used as building blocks to generate space programs
- Space needed for functions/job with standards based on function/job requirements





Private Office module A: 12'x20'
240 SF



Private Office module B: 12'x15'
180 SF



Private Office Module C: 12'x12'-6"
150 SF



Private Office Module D: 10'x12'
120 SF



Open Office module E: 10'x10' (4 shown)
100 SF each module



Open Office Module F: 8'x8' (4 shown)
64 SF each module

- Multiple requests for dedicated conference rooms within suites
- Assess total requests for meeting space and balance across each facility
- Avoid dedicated conference rooms where possible
- Designing large open spaces to be flexible can help manage number of conference rooms (e.g. Board Room)



Large Conference Room
16 seats | 435 SF

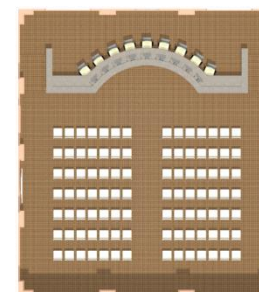


Medium Conference Room
8 seats | 230 SF

- Spaces that are atypical that require additional expertise to program
- Modules created based on designs of actual similar spaces
- *Planning metric vary per the type of space*
- Typical amenities and support provided with each space (ex: table and chair storage)
- Spaces plan for flexible use (e.g. board room)

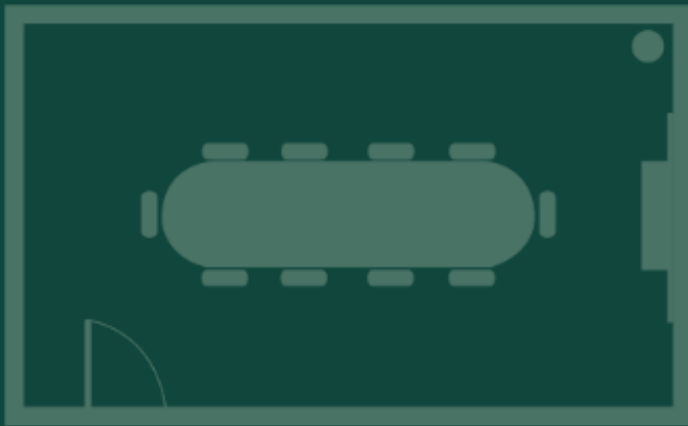


**Roll Call | 22 seats
690 SF**



**Board Room | 98 seats
1600 SF**

PROGRAMS OF SPACES



GENERAL GOVNERMENT

Administration

- Administration/PIO/Risk Management
- Attorney
- Elections & Registration
- Human Resources
- IT

Property & Tax Services

- Assessor/GIS
- Auditor
- Delinquent Tax
- Treasurer

Building Services

- Building Services

Business Services

- Business Services

Community Services

- Community Services

County Council

- County Council

Planning & Development

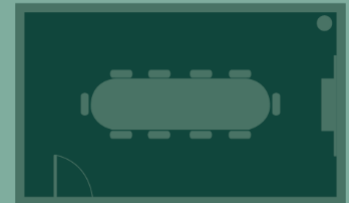
- Economic Development
- Planning & Zoning

Register of Deeds

- Register of Deeds

Parks & Recreation

- Parks & Recreation



- Current area is existing space
- Current proposed area represents what the model suggests is needed today
- Future proposed area includes 20 year growth projections

Department	Current Existing Area (NUSF)	Current Proposed Area (NUSF)	Future Proposed Area (NUSF)
County Government*			
County Council	6,944	6,378	6,448
Admin/PIO/Risk Management	3,745	3,494	3,939
Attorney	638	1,032	1,310
Human Resources	1,302	2,753	3,455
Business Services	2,873	3,403	3,754
Auditor's Office	3,283	3,302	3,874
Treasurer	3,751	3,272	3,605
Assessor's Office/GIS	4,546	5,183	5,745
Delinquent Tax	1,033	1,525	1,608
Register of Deeds	4,275	4,631	5,151
Economic Development	1,654	2,092	2,248
Planning & Zoning	1,959	3,609	3,609
Building Services	1,560	3,528	3,614
Community Services	924	1,287	1,280
Elections and Registration	5,253	5,627	5,839
IT**	3,231	2,787	3,432
Parks and Recreation	951	364	492
Archive Storage	4,236	4,236	4,207
Total Net Usable Square Feet (NUSF)	52,158	58,504	63,610
35% Core Service (Sqft)		20,476	22,263
TOTAL GOVERNMENT DEPTS. (GSF)	67,870	78,980	85,873

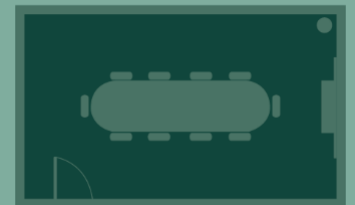
*Assumes individual departments are all located together. If split across separate buildings, Core Service Factor may be different and certain spaces will need to be replicated. Current archive space is an estimate at this time.

** IT has additional space programmed in the EOC building at 1,102 NUSF

Additional Support Spaces	Current Existing Area (GSF)	Current Proposed Area (GSF)	Future Proposed Area (GSF)
Community Services	240	1,280	1,280

COURTS

- Circuit Court
- Clerk of Court
- Family Court
- Magistrate Court
- Master in Equity
- Probate Court
- Solicitor
- Public Defender



Department	Current Existing Area (NUSF)	Current Proposed Area (NUSF)	Future Proposed Area (NUSF)
Courthouse			
Clerk of Court	4,485	4,866	5,256
Circuit Court	2,680	3,216	4,670
Magistrate Court	2,167	2,283	2,283
Master in Equity	687	842	926
Shared Support	22,208	26,467	26,467
Total Net Usable Square Feet (NUSF)	32,398*	37,675	39,601
35% Core Service (Sqft)		13,186	13,860
TOTAL COURTHOUSE (GSF)	43,671*	50,861	53,461
Additional Support Spaces			
Additional Support Spaces	Current Existing Area (GSF)	Current Proposed Area (GSF)	Future Proposed Area (GSF)
Courthouse*			
Exterior Sally Port	2,730	2,730	2,730

*Existing square footage for Courthouse does not include Probate Court, which currently accounts for 2,349 NUSF in the building. This square footage is instead accounted for in the Probate's Court department listed in the Judicial Center. Current Courthouse building is 34,747 NUSF and 46,020 GSF.

- Current area is existing space
- Current proposed area represents what the model suggests is needed today
- Future proposed area includes 20 year growth projections

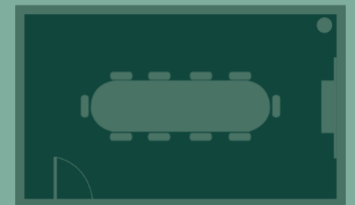
Department	Current Existing Area (NUSF)	Current Proposed Area (NUSF)	Future Proposed Area (NUSF)
Judicial Center			
Magistrate Court	2,850	4,761	6,068
Family Court	6,161	7,605	9,607
Probate Court	2,349	3,065	4,950
Solicitor	10,071	8,627	9,919
Public Defender	4,712	3,892	4,644
Shared Support	8,672	23,280	32,438
Total Net Usable Square Feet (NUSF)	34,815*	51,230	67,627
35% Core Service (Sqft)		17,930	23,669
TOTAL JUDICIAL CENTER (GSF)	43,788*	69,160	91,296
Additional Support Spaces			
	Current Existing Area (GSF)	Current Proposed Area (GSF)	Future Proposed Area (GSF)
Judicial Center*			
Exterior Sally Port	0	800	800

*Existing square footage listed for Judicial Center also includes the Probate Court suite currently located in the county Courthouse as well as the Solicitor and Public Defender suites currently located in leased spaces in Summerville. Current Judicial Center building is 17,683 NUSF and 24,251 GSF.

- Current area is existing space
- Current proposed area represents what the model suggests is needed today
- Future proposed area includes 20 year growth projections

EOC

- Emergency Management
- Dispatch Communications
- IT

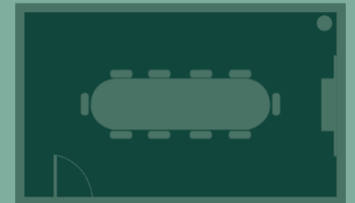


Department	Current Existing Area (NUSF)	Current Proposed Area (NUSF)	Future Proposed Area (NUSF)
EOC*			
Emergency Management**	1,282	7,664	8,024
Dispatch Communications	1,332	4,956	5,153
IT***	3,231	1,102	1,102
Total Net Usable Square Feet (NUSF)	5,845	13,722	14,279
35% Core Service (Sqft)		4,803	4,998
TOTAL CONDITIONED (GSF)	6,477	18,524	19,277
<p>*Assumes individual departments are all located together. If split across separate buildings, Core Service Factor may be different and certain spaces will need to be replicated.</p> <p>**Current area excludes kitchen shared with call center</p> <p>*** IT has additional space programmed in the county administration building at 2,787 NUSF Current Proposed Area and 3,432 NUSF Future Proposed Area</p>			
Storage (Conditioned)			
Vehicle Conversion Bay	0	800	800
Activation Storage****	1,600	2,400	2,800
Communication Tower	250	250	250
Logistical Activation Storage (St. George)	0	1,200	1,400
Total Net Usable Square Feet (NUSF)	1,850	4,650	5,250
TOTAL CONDITIONED (GSF)	1,850	4,650	5,250
****Size of existing conditioned storage in Water and Sewer warehouse			
Storage (Unconditioned / Covered)			
Response Vehicles (6 bays all with shore power)	0	4,800	6,400
Total Net Usable Square Feet (NUSF)	0	4,800	6,400
TOTAL UNCONDITIONED (GSF)	0	4,800	6,400

- Current area is existing space
- Current proposed area represents what the model suggests is needed today
- Future proposed area includes 20 year growth projections

HUMAN SERVICES

- Alcohol and Drug Commission
- Department of Health
- Department of Social Services
- Medicaid
- Veteran's Affairs
- Disabilities and Special Needs

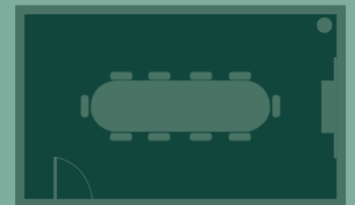


Department	Current Existing Area (NUSF)	Current Proposed Area (NUSF)	Future Proposed Area (NUSF)
Human Services*			
Social Services	16,106**	16,185	18,569
Medicaid	0**	2,691	3,180
Department of Health	5,745	10,650	13,268
Alcohol and Drug Commission	11,697	12,410	13,658
Veteran's Affairs	1,358	1,097	1,487
Total Net Usable Square Feet (NUSF)	34,906	43,033	50,162
35% Core Service (Sqft)		15,061	17,557
TOTAL HUMAN SERVICES (GSF)	40,665	58,094	67,718
<p>*Assumes individual departments are all located together. If split across separate buildings, Core Service Factor may be different and certain spaces will need to be replicated.</p> <p>**Existing square feet for Medicaid included in Social Services existing square footage</p>			
Department	Current Existing Area (GSF)	Current Proposed Area (GSF)	Future Proposed Area (GSF)
Human Services			
Disabilities and Special Needs (conditioned)***	22,000	22,000	22,000
Disabilities and Special Needs (heat only)***	10,000	10,000	10,000
<p>***Department is not expected to move. It is spread across 3 buildings. Building #1: County owned with 2,000 fully conditioned sf, 10,000 warehouse/heat only sf Building #2: County owned with 15,000 fully conditioned sf Building #3: Leased space with 5,000 fully conditioned sf</p>			

- Current area is existing space
- Current proposed area represents what the model suggests is needed today
- Future proposed area includes 20 year growth projections

PUBLIC SAFETY

- Sheriff
- Emergency Medical Services
- Fire/Rescue



- Current area is existing space
- Current proposed area represents what the model suggests is needed today
- Future proposed area includes 20 year growth projections

Department	Current Area (NUSF)	Current Proposed Area (NUSF)	Future Proposed Area (NUSF)
Law Enforcement*			
Administration	2,964	4,997	5,565
Patrol	2,376	6,424	6,872
Investigations	3,360	6,240	6,984
Evidence	2,932	4,886	5,006
Shared Support	1,150	5,976	5,976
Total Net Usable Square Feet (NUSF)	12,782	28,523	30,403
35% Core Service (Sqft)	-	9,983	10,641
TOTAL LAW ENFORCEMENT (GSF)	24,747	38,506	41,044

* Detention is not included in this analysis since they are located off site and has room for expansion in the current location.

Department	Current Area (NASF)	Current Proposed Area (NASF)	Future Proposed Area (NASF)
Exterior Space			
Vehicle Storage / Impound Area	8,200	12,300	12,300
Covered Exterior Parking	4,000	4,000	6,000
TOTAL EXTERIOR (GSF)	12,200	16,300	18,300

Department	Current Area (GSF)	Current Proposed Area (GSF)	Future Proposed Area (GSF)
Off-Site Departments			
Narcotics	1,200	1,200	1,200
Support Services (St. George)	6,730	3,825	5,169
School Affairs	0	0	0
Firing Range**	0	1,500	1,500
TOTAL OFF SITE (GSF)	7,930	6,525	7,869

** Area represents facility under roof and not the outdoor firing range and berms, 40 parking spaces, requires 10-12 acre site including safety buffers

Department	Current Existing Area (NSF)	Current Proposed Area (NSF)	Future Proposed Area (NSF)
Fire and Rescue - Fire Admin			
Administration & Training*	4,659	4,277	5,121
Total Net Assignable Square Feet (NASF)	4,659	4,277	5,121
35% Core Service (SF)	-	1,497	1,792
TOTAL FIRE ADMIN (GSF)	7,531	5,774	6,913

*It is projected that Fire Rescue Administration will be attached to a fire station. If in a stand-alone building or with other county department, grossing factor may be different.

Department	Current Existing Area (NSF)**	Current Proposed Area (NSF)	Future Proposed Area (NSF)
Fire and Rescue - Volunteer Fire Station (Fire Only, No EMS)			
Residential and Living	1,442	-	2,249
Apparatus and Support	2,800	-	2,630
Total Net Assignable Square Feet (NASF)	4,242	-	4,879
20% Core Service (SF)	-	-	976
TOTAL VOLUNTEER FIRE STN. (GSF)	4,800	-	5,855

** Current Existing Area based on square footage at Ridgeville Fire Station.

- Current area is existing space
- Current proposed area represents what the model suggests is needed today
- Future proposed area includes 20 year growth projections

- Current area is existing space
- Current proposed area represents what the model suggests is needed today
- Future proposed area includes 20 year growth projections

Department	Current Existing Area (NSF)	Current Proposed Area (NSF)	Future Proposed Area (NSF)
EMS HQ/Medic 1			
Administration & Training***	3,650	3,824	3,993
Residential and Living (Medic 1)	1,972	1,972	1,972
Apparatus and Support (Medic 1)	2,339	2,581	4,882
Total Net Assignable Square Feet (NASF)	7,961	8,377	10,847
35% Core Service (SF)	-	2,764	3,580
TOTAL EMS HQ/MEDIC 1 (GSF)	11,326	11,141	14,427

***Current Existing Area based on existing square footage minus 343 square feet for Risk Management.

Department	Current Existing Area (NSF)****	Current Proposed Area (NSF)	Future Proposed Area (NSF)
EMS - EMS Station (EMS Only, No Fire)			
Residential and Living	1,744	-	2,001
Apparatus and Support	1,866	-	1,670
Total Net Assignable Square Feet (NASF)	3,610	-	3,671
20% Core Service (SF)	-	-	734
TOTAL EMS STATION (GSF)	4,772	-	4,405

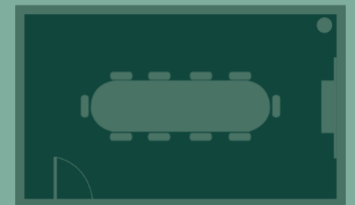
**** Current Existing Area based on square footage at Ridgeville EMS Station.

Department	Current Existing Area (NSF)*****	Current Proposed Area (NSF)	Future Proposed Area (NSF)
Combination Fire/EMS Station			
Residential and Living	2,336	-	3,623
Apparatus and Support	6,264	-	6,715
Total Net Assignable Square Feet (NASF)	8,600	-	10,338
20% Core Service (SF)	-	-	2,068
TOTAL COMBO FIRE/EMS STN. (GSF)	10,397	-	12,406

***** Current Existing Area based on square footage at St. George Station.

MISCELLANEOUS

- Airport Operations
- Facility Maintenance
- Public Works
- Fleet Services
- Juvenile Justice
- Probation/Pardon/Parole
- Coroner
- Water & Sewer
- Parks & Recreation



Department	Current Existing Area (NSF)	Current Proposed Area (NSF)	Future Proposed Area (NSF)
Summerville Airport - Main Building*			
Facilities Maintenance	2,626	2,626	2,626
Total Net Square Feet (NSF)	2,626	2,626	2,626
52% Core Service (Sqft)	1,361	1,361	1,361
TOTAL SUMMERVILLE AIRPORT (GSF)	3,987	3,987	3,987
St. George Airport - Main Building**			
Facilities Maintenance	500	933	2,626
Total Net Square Feet (NSF)	500	933	2,626
52% Core Service (Sqft)	-	484	1,361
TOTAL ST. GEORGE AIRPORT (GSF)	500	1,417	3,987

*Summerville Airport is programmed based on the existing building as is.
St. George Airport is modeled after the Summerville Airport.

- Current area is existing space
- Current proposed area represents what the model suggests is needed today
- Future proposed area includes 20 year growth projections

Department	Current Existing Area (NSF)	Current Proposed Area (NSF)	Future Proposed Area (NSF)
Summerville Facilities Maintenance - Conditioned			
Facilities Maintenance	1,052	2,916	2,916
Total Net Square Feet (NSF)	1,052	2,916	2,916
30% Core Service (Sqft)		875	875
TOTAL SUMMERVILLE CONDITIONED FACILITIES MAINTENANCE (GSF)	1,239	3,791	3,791
Department			
	Current Existing Area (GSF)	Current Proposed Area (GSF)	Future Proposed Area (GSF)
Summerville Facilities Maintenance - Not Conditioned			
Facilities Maintenance	2,040	2,440	2,640
TOTAL S'VILLE UNCONDITIONED FACILITIES MAINTENANCE (GSF)	2,040	2,440	2,640
Department			
	Current Existing Area (NSF)	Current Proposed Area (NSF)	Future Proposed Area (NSF)
St. George Facilities Maintenance - Conditioned			
Facilities Maintenance	454	1,142	1,142
Total Net Square Feet (NSF)	454	1,142	1,142
30% Core Service (Sqft)		343	343
TOTAL ST. GEORGE CONDITIONED FACILITIES MAINTENANCE (GSF)	546	1,485	1,485
Department			
	Current Existing Area (GSF)	Current Proposed Area (GSF)	Future Proposed Area (GSF)
St. George Facilities Maintenance - Not Conditioned			
Facilities Maintenance	500	700	900
TOTAL ST. GEORGE UNCONDITIONED FACILITIES MAINTENANCE (GSF)	500	700	900

- Current area is existing space
- Current proposed area represents what the model suggests is needed today
- Future proposed area includes 20 year growth projections

Department	Current Existing Area (NSF)	Current Proposed Area (NSF)	Future Proposed Area (NSF)
PW - Conditioned Building			
Public Works*	2,933	7,608	9,896
Total Net Square Feet (NSF)	2,933	7,608	9,896
35% Core Service (Sqft)		2,663	3,464
TOTAL PUBLIC WORKS (GSF)	4,287	10,271	13,360

*Current Existing Area does not include any 2nd floor space. Second floor spaces at PW total 3,366 GSF.

Department	Current Existing Area (NSF)	Current Proposed Area (NSF)	Future Proposed Area (NSF)
Fleet Services - Conditioned Building			
Fleet Services	11,932	12,412	15,374
Total Net Square Feet (NSF)	11,932	12,412	15,374
10% Core Service (Sqft)		1,241	1,537
TOTAL FLEET SERVICES (GSF)	12,508	13,653	16,911

Department	Current Existing Area (GSF)	Current Proposed Area (GSF)	Future Proposed Area (GSF)
PW/Fleet - Not Fully Conditioned			
Public Works - Heat Only, Enclosed	0	1,500	3,000
Public Works - Not Conditioned, Enclosed**	2,284	680	680
Public Works - Covered Only	2,560	13,200	13,200
Fleet Services - Heat Only, Enclosed	240	1,340	1,340
Fleet Services - Not Conditioned, Enclosed	1,682	1,040	1,040
TOTAL PW/FLEET (GSF)		17,760	19,260

**Some of these items could be moved offsite to Sandy Pines storage shed.

- Current area is existing space
- Current proposed area represents what the model suggests is needed today
- Future proposed area includes 20 year growth projections

Department	Current Existing Area (NSF)	Current Proposed Area (NSF)	Future Proposed Area (NSF)
Juvenile Justice			
Juvenile Justice	2,749	3,346	4,246
Total Net Usable Square Feet (NSF)	2,749	3,346	4,246
35% Core Service (Sqft)		1,171	1,486
TOTAL JUVENILE JUSTICE (GSF)	3,154	4,517	5,732

Department	Current Existing Area (NSF)	Current Proposed Area (NSF)	Future Proposed Area (NSF)
Probation Pardon Parole			
Probation Pardon Parole	3,285	3,451	4,151
Total Net Usable Square Feet (NSF)	3,285	3,451	4,151
35% Core Service (Sqft)		1,208	1,453
TOTAL PPP (GSF)	3,923	4,659	5,604

Department	Current Existing Area (NSF)	Current Proposed Area (NSF)	Future Proposed Area (NSF)
Coroner			
Coroner	2,166	3,384	3,704
Total Net Usable Square Feet (NSF)	2,166	3,384	3,704
35% Core Service (Sqft)		1,184	1,296
TOTAL CORONER (GSF)	2,366	4,568	5,000

- Current area is existing space
- Current proposed area represents what the model suggests is needed today
- Future proposed area includes 20 year growth projections

Department	Current Existing Area (NUSF)	Current Proposed Area (NUSF)	Future Proposed Area (NUSF)
Water and Sewer			
Administration	1,354	1,338	1,578
Engineering & New Construction	1,234	1,814	2,054
Operations & Maintenance	1,037	3,822	3,822
Finance & Customer Service	2,042	2,710	3,094
Building Support	2,043	2,856	2,856
Total Net Usable Square Feet (NUSF)	6,964	12,540	13,404
35% Core Service (Sqft)	-	4,389	4,691
TOTAL CONDITIONED BUILDING (GSF)	11,615	16,929	18,096
Garage (Conditioned)			
Garage/Warehouse	41,673*	43,913	43,913
Total Net Usable Square Feet (NUSF)	41,673	43,913	43,913
TOTAL CONDITIONED BUILDING (GSF)	53,288	60,842	62,009
*Current existing sf in warehouse excludes areas used by other depts such as emergency management, parks & rec, and community services. This space is added back in for current and future proposed sf.			

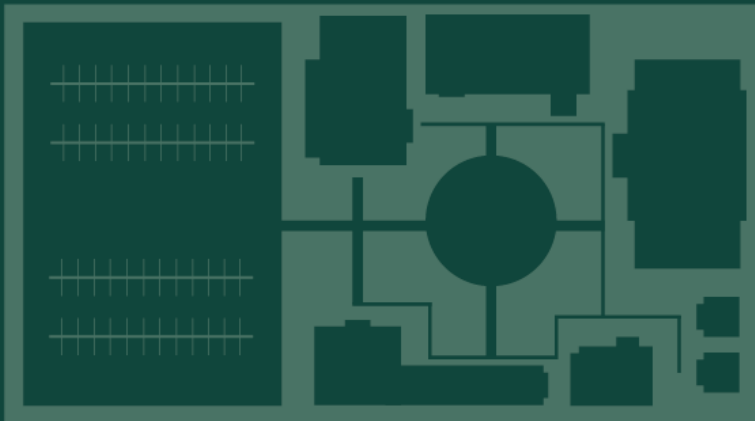
- Current area is existing space
- Current proposed area represents what the model suggests is needed today
- Future proposed area includes 20 year growth projections

Department	Current Existing Area (NSF)	Current Proposed Area (NSF)	Future Proposed Area (NSF)
Parks and Recreation (Outfitters Building at Ashley River Park)			
Parks and Recreation (conditioned building)	1,508	1,508	2,499
Total Net Usable Square Feet (NUSF)	1,508	1,508	2,499
40% Core Service (Sqft)			1,000
TOTAL PARKS & RECREATION (GSF)	2,493	2,493	3,499
Parks and Recreation (Outfitters Building at Ashley River Park)			
Department			
	Current Existing Area (NSF)*	Current Proposed Area (NSF)	Future Proposed Area (NSF)
Parks and Recreation (Outfitters Building at Ashley River Park)			
Parks and Recreation (unconditioned spaces)	1,282	1,794	2,018
TOTAL PARKS & RECREATION (GSF)	1,282	1,794	2,018

*Also includes space in Water & Sewer Warehouse and Box Trailer. Excludes space at old detention center, as that is expected to move to Davis Bailey Park in the near future.

- Current area is existing space
- Current proposed area represents what the model suggests is needed today
- Future proposed area includes 20 year growth projections

Master Planning Options



One important aspect of facility master planning is the reorganization of departments to improve efficiency through adjacencies. What are the drivers for moving the various departments?

These departments have the **most flexibility** in finding a suitable location:

- PPP
- Juvenile Justice
- Public Defender
- Solicitor
- Coroner
- Victims Advocate
- Facilities Maintenance
- Elections & Registration
- Parks and Rec

These departments will **most likely remain** in the current location:

- EMS HQ
- Public Works + Fleet
- EOC + IT (new facility planned)
- Water & Sewer
- Disabilities & Special Needs

These departments **have to remain** in the current location:

- Courthouse
- Fire – EMS stations
- Both airports
- Detention Center

There are several vehicles for meeting the space needs including renovations, additions to existing facilities, and new facilities. Based on the previously identified location drivers, what are the various options for implementing the space needs for each division?

GOVERNMENT OFFICES (must be near a public transit line)

- All combined in central or eastern location with small satellite office in St. George
- Split in 2 locations (existing condition)

HUMAN SERVICES (must be near a public transit line)

- All combined in central or eastern location
- Individual departments are together but different departments can be split

COURTS

- Expansion to existing courthouse campus on St. George
- Expansion to existing courthouse + new courthouse in eastern half
- St. George courthouse stays as-is + family court in LEC + magistrate court one or the other
- Probate moves to Summerville in new building or LEC

There are several vehicles for meeting the space needs including renovations, additions to existing facilities, and new facilities. Based on the previously identified location drivers, what are the various options for implementing the space needs for each division?

SHERIFF

- Additions and renovations at current location
- New facility central location
- Victims Advocate stays with sheriff or moves with judicial support

FIRE + EMS

- EMS HQ stays + new fire admin with new station
- EMS HQ stays + new fire admin attached to existing station
- EMS HQ stays + new fire admin with other county departments
- New combined fire + ems stations across the county

WATER SEWER

- Renovate existing building
- New facility at new county campus

There are several vehicles for meeting the space needs including renovations, additions to existing facilities, and new facilities. Based on the previously identified location drivers, what are the various options for implementing the space needs for each division?

EOC + IT

- New facility in Summerville
- New facility at LEC
- New facility at new county campus

AIRPORT

- Both remain in current location
- Summerville stays as-is
- Replicate Summerville facility at St. George

PUBLIC WORKS + FLEET

- Renovate at current location – add new stair elevator - expand into FM - build new covered parking in existing yard – new employee parking lot adjacent property
- Public Works stays at current location and Fleet moves to new location
- New combined facility in current location
- New combined building in different central location in county (land constraint)

There are several vehicles for meeting the space needs including renovations, additions to existing facilities, and new facilities. Based on the previously identified location drivers, what are the various options for implementing the space needs for each division?

FACILITIES MAINTENANCE

- Renovate at Public Works + build satellite locations around county
- 2 new locations opposite ends of county – stand alone or combined with other departments
- 2 new locations opposite ends of county – one at Summerville airport – other near buildings in St. George

PARKS AND REC

- New facility in county park – admin with county government for future growth
- New facility in county park – addition for future growth

JUDICIAL SUPPORT + CORONER

- Locate with sheriff
- Locate with courthouse (no Coroner – goes with sheriff or stand-alone)
- New combined building in Summerville
- Multiple new buildings in Summerville
- Remain in individual lease spaces

Based on the design drivers implementation options, what is a high level summary of each of the 5 master planning options we will investigate?

OPTION 1: Remodeling and construction of additional space/facilities at the existing locations

- All departments stay in the current location with additions and renovations only on currently owned property

OPTION 2: Adding property to existing locations and remodel and/or construct additional space/facilities at those existing locations

- Departments can relocate within the existing county facilities

OPTION 3: Remodeling and construction of additional space/facilities at existing locations and provision of some satellite/remote locations

- Departments can relocate and leased spaces are abandoned for smaller new facilities
- Some options could include:
 - Sheriff expands into LEC
 - New courts building in eastern part of county
 - New HSB building for Human Services only
 - Government expands into existing HSB (DHEC, A&D, Veterans Affairs)

THESE OPTIONS WERE DEEMED INFEASIBLE AND NOT A VIABLE SOLUTION TO MEET THE PROJECTED NEEDS OF THE COUNTY

Based on the design drivers implementation options, what is a high level summary of each master planning option we will investigate?

OPTION 4: Abandon and sell/lease/rent existing facility or facilities and purchase or construct a new facility or facilities in a new location

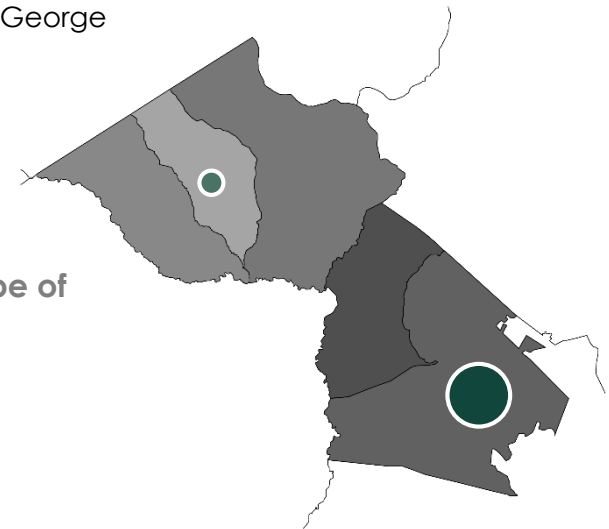
- Departments can relocate and new facilities are built on multiple smaller campuses
- Some options could include:
 - New HSB to provide for Human Services (5 or 6 departments)
 - New sheriff department + PPP
 - New secondary courthouse in Summerville
 - New Fire/EMS + Fire Administration station in a central location
 - New Facilities Maintenance in St. George and Summerville
 - Coroner stand alone
 - Judicial services divided
 - Abandon and lease the KFW Building while keeping the footprint of the Clemson Extension, DSS, and some area for satellite offices
 - Abandon and sell the HSB with a high land value to finance other county projects

Based on the design drivers implementation options, what is a high level summary of each master planning option we will investigate?

OPTION 5: Combine all operations into one location by adding onto a site or sites or construction of a new site or sites applicable to the County

- Almost all departments would be together on one large campus
- Some options could include:
 - Most departments on campus in the eastern half of the county
 - Small county building and courthouse in St George
 - Judicial services together

Where are some locations where this type of development would make sense?



4 Areas for master planning studies have been selected as study areas:

- KENNETH F WAGGONER BUILDING
- PUBLIC WORKS COMPLEX
- CARTER COMMUNICATIONS PROPERTY
- LAW ENFORCEMENT CAMPUS

ST. GEORGE
DORCHESTER
SUMMERVILLE
SUMMERVILLE





SUMMARY

- Multiple departments with deficiencies in space
- ADA challenges
- Limited potential for expansion
- Potential buyers in St George

DRIVER: Remodeling and construction of additional space/facilities at the existing locations

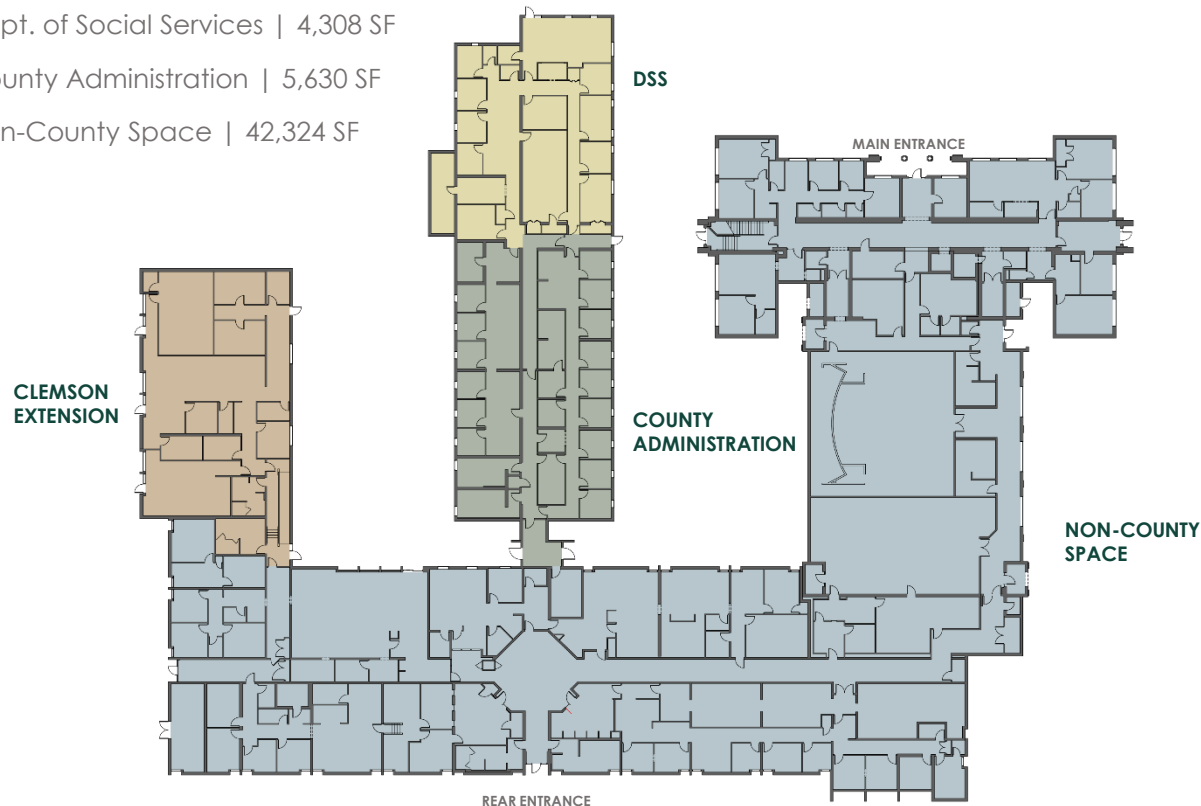
AREA SUMMARY

Clemson Extension | 4,984 SF

Dept. of Social Services | 4,308 SF

County Administration | 5,630 SF

Non-County Space | 42,324 SF



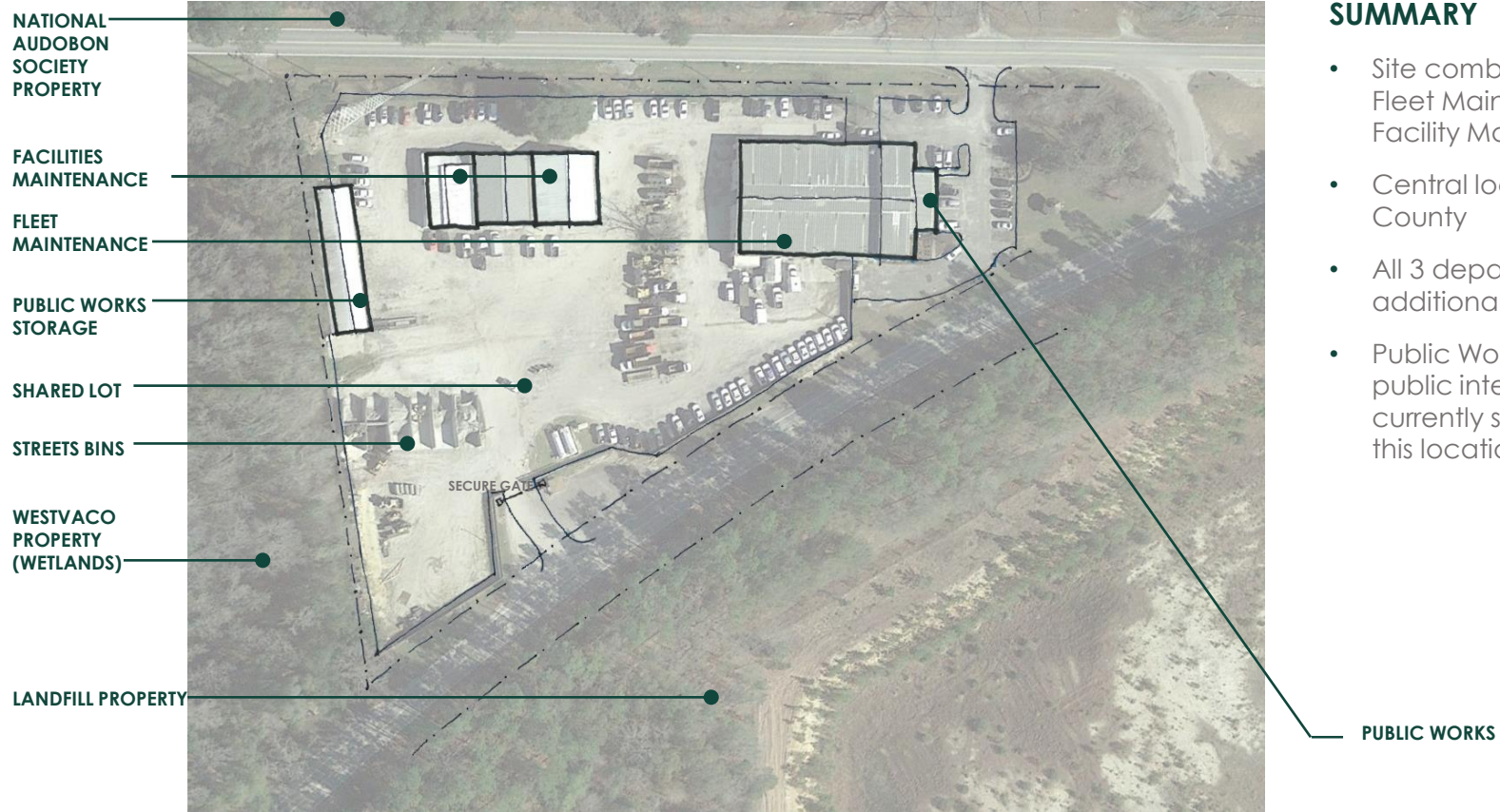
SUMMARY

- Sell the building and lease space from the new owner OR lease majority of space to school board or Town of St. George
- Most functions move to new central county facility
- Touchdown spaces for various county services
- Spaces for the Clemson Extension remain
- Council space shared by multiple users

DEPARTMENTS

- Register of Deeds
- Treasurer
- Auditor
- Assessor
- Elections & Registration
- Co-work space

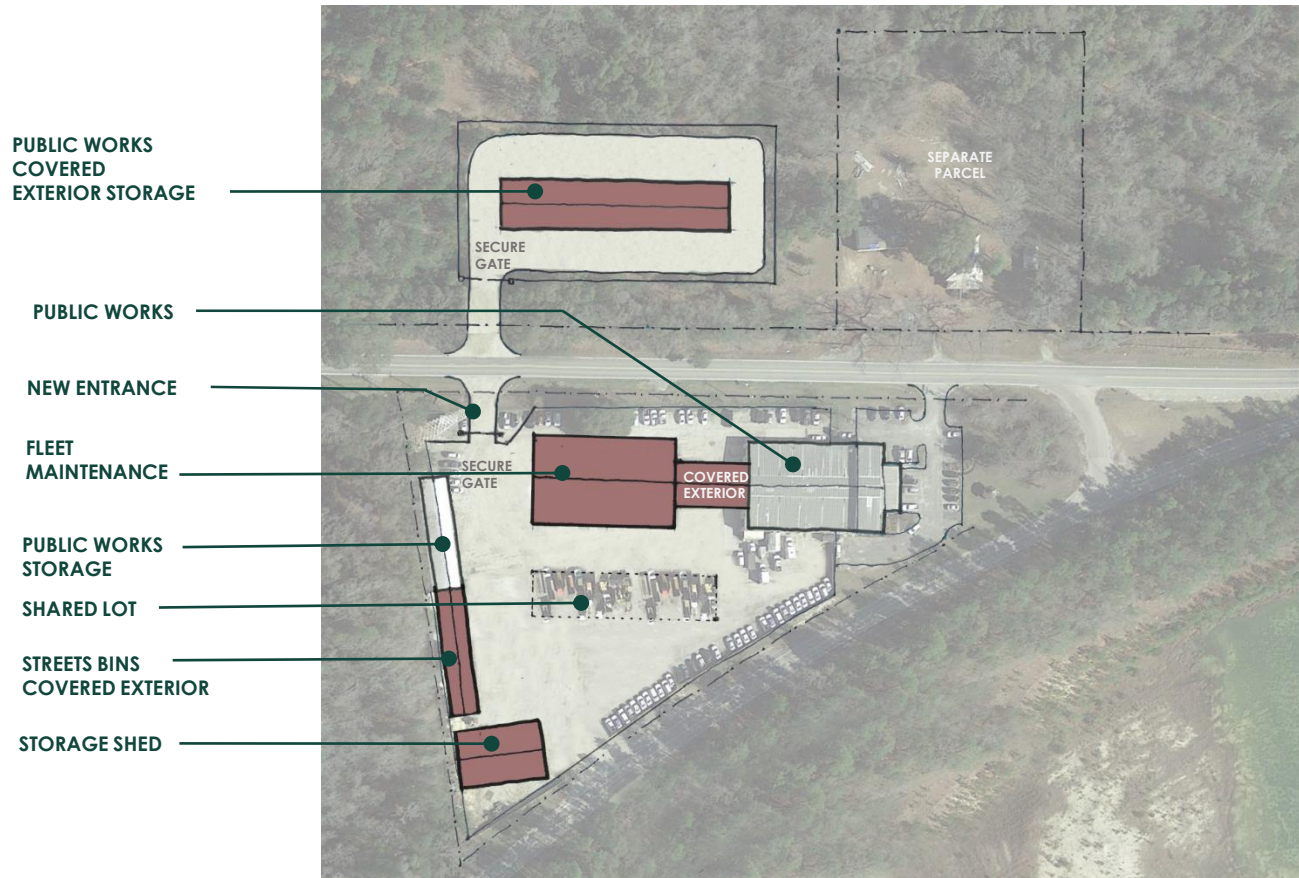
DRIVER: Remodeling and construction of additional space/facilities at the existing locations



SUMMARY

- Site combines Public Works, Fleet Maintenance, and Facility Maintenance
- Central location in the County
- All 3 departments need additional space
- Public Works has the most public interaction and currently serves citizens at this location

DRIVER: Remodeling and construction of additional space/facilities at the existing locations

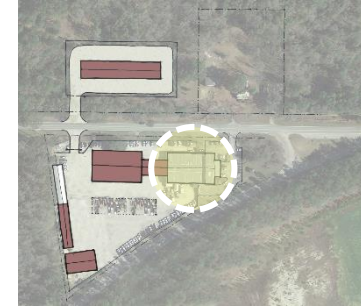


SUMMARY

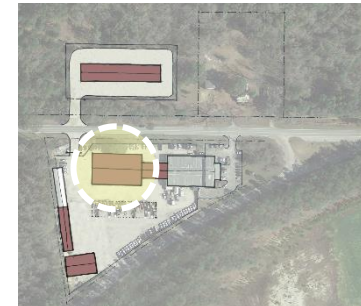
- Facility Maintenance moves to new building at the Summerville Airport site
- Construct a new Fleet Maintenance facility at 16,000 GSF with covered exterior storage
- Public Works expands into entire existing building
- Vehicle storage on site is reorganized
- New streets bins under cover
- New storage shed
- New 13,000 GSF covered exterior storage for Public Works fleet and heavy equipment
- New entrance from 178 will have low traffic following the planned 178/78 changes

DRIVER: Remodeling and construction of additional space/facilities at the existing locations

ITEM 1: EXISTING PW & FLEET BUILDING RENOVATION	AREA	COST	SUBTOTAL
Building Renovation	15,500	\$98	\$1,519,000
Site	15,500	\$0	\$0
Subtotal			\$1,519,000
GC Fee		~5%	\$77,500
Subtotal			\$1,596,500
Contingency and Escalation		~15%	\$240,250
Total Construction Cost			\$1,836,750
Soft Costs		~30%	\$496,000
Total Probable Project Cost			\$2,332,750



ITEM 2: NEW FLEET MAINTENANCE BUILDING	AREA	COST	SUBTOTAL
Fleet Maintenance Building	16,000	\$257.50	\$4,120,000
Site	16,000	\$30	\$480,000
Subtotal			\$4,600,000
GC Fee		~5%	\$208,000
Subtotal			\$4,808,000
Contingency and Escalation		~15%	\$720,000
Total Construction Cost			\$5,528,000
Soft Costs		~50%	\$2,760,000
Total Probable Project Cost			\$8,288,000



*All numbers and cost estimates provided by HarrisCost, LLC

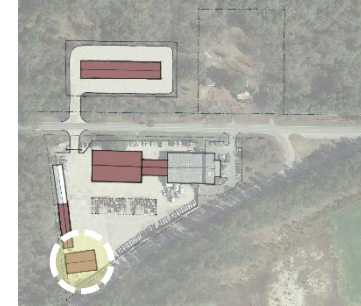
ITEM 3: COVERED PASSAGEWAY BETWEEN BUILDINGS	AREA	COST	SUBTOTAL
Structure	4,250	\$46	\$195,500
Site	4,250	\$30	\$127,500
Subtotal			\$323,000
GC Fee		~5%	\$17,000
Subtotal			\$340,000
Contingency and Escalation		~15%	\$51,000
Total Construction Cost			\$391,000
Soft Costs		~10%	\$38,250
Total Probable Project Cost			\$429,250



ITEM 4: COVERED STORAGE BUILDING ACROSS STREET	AREA	COST	SUBTOTAL
Structure	13,000	\$46	\$598,000
Site	13,000	\$30	\$390,000
Subtotal			\$988,000
GC Fee		~5%	\$52,000
Subtotal			\$1,040,000
Contingency and Escalation		~15%	\$156,000
Total Construction Cost			\$1,196,000
Soft Costs		~10%	\$117,000
Total Probable Project Cost			\$1,313,000



ITEM 5: COVERED STORAGE SHED	AREA	COST	SUBTOTAL
Structure	6,500	\$46	\$299,000
Site	6,500	\$30	\$195,000
Subtotal			\$494,000
GC Fee		~5%	\$26,000
Subtotal			\$520,000
Contingency and Escalation		~15%	\$78,000
Total Construction Cost			\$598,000
Soft Costs		~10%	\$58,500
Total Probable Project Cost			\$656,500



ITEM 6: COVERED STORAGE BINS	AREA	COST	SUBTOTAL
Structure	4,300	\$89	\$382,700
Site	4,300	\$30	\$129,000
Subtotal			\$511,700
GC Fee		~5%	\$25,800
Subtotal			\$537,500
Contingency and Escalation		~15%	\$79,550
Total Construction Cost			\$617,050
Soft Costs		~10%	\$62,350
Total Probable Project Cost			\$679,400

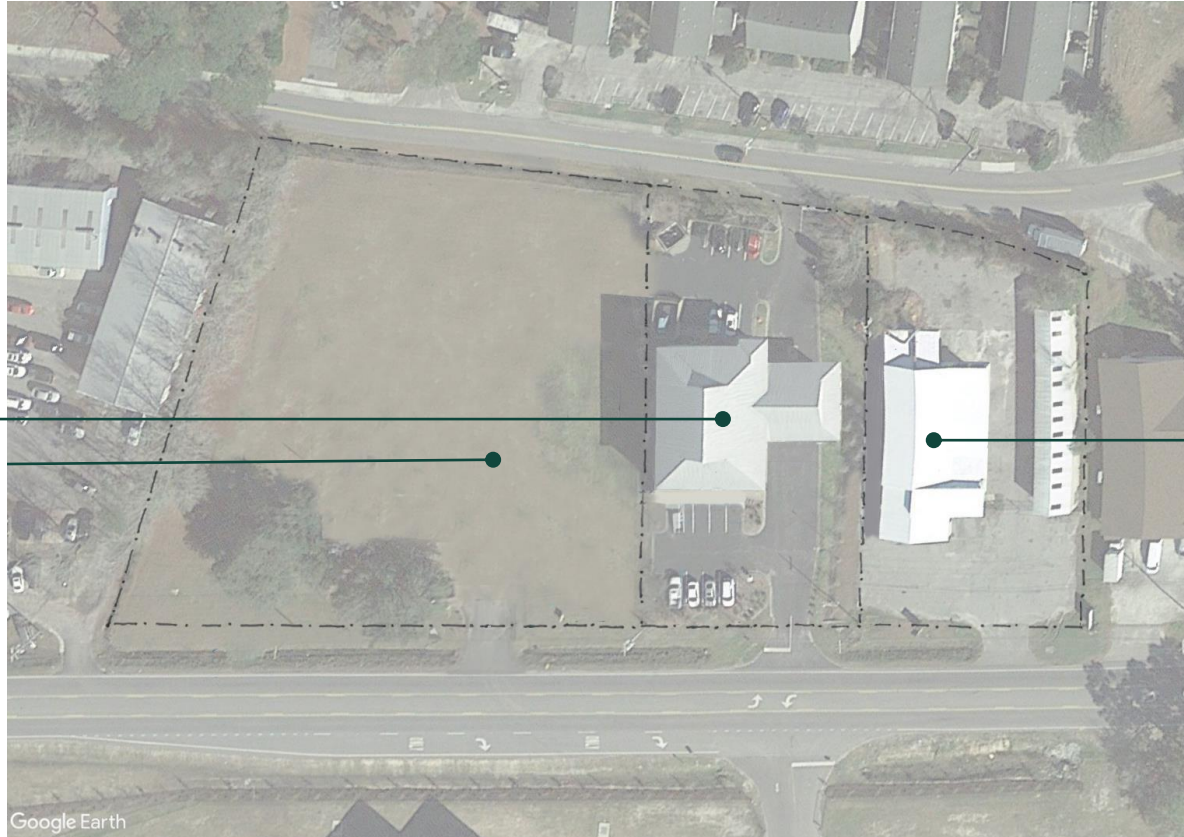


*All numbers and cost estimates provided by HarrisCost, LLC

ITEM 7: MISCELLANEOUS SITE	AREA	COST	SUBTOTAL
Demo Existing Facilities Maintenance Buildings	9,000	\$10	\$90,000
Demo Existing Paving and Site Improvements	192,800	\$2	\$385,600
Subtotal			\$475,600
GC Fee		~5%	\$25,064
Subtotal			\$500,664
Contingency and Escalation		~15%	\$77,120
Total Construction Cost			\$577,784
Soft Costs		~10%	\$57,840
Total Probable Project Cost			\$635,624



**PUBLIC WORKS SITE MASTER PLAN
PROBABLE COST TOTAL
(ITEMS 1-7):
\$14,334,524**



SUMMARY

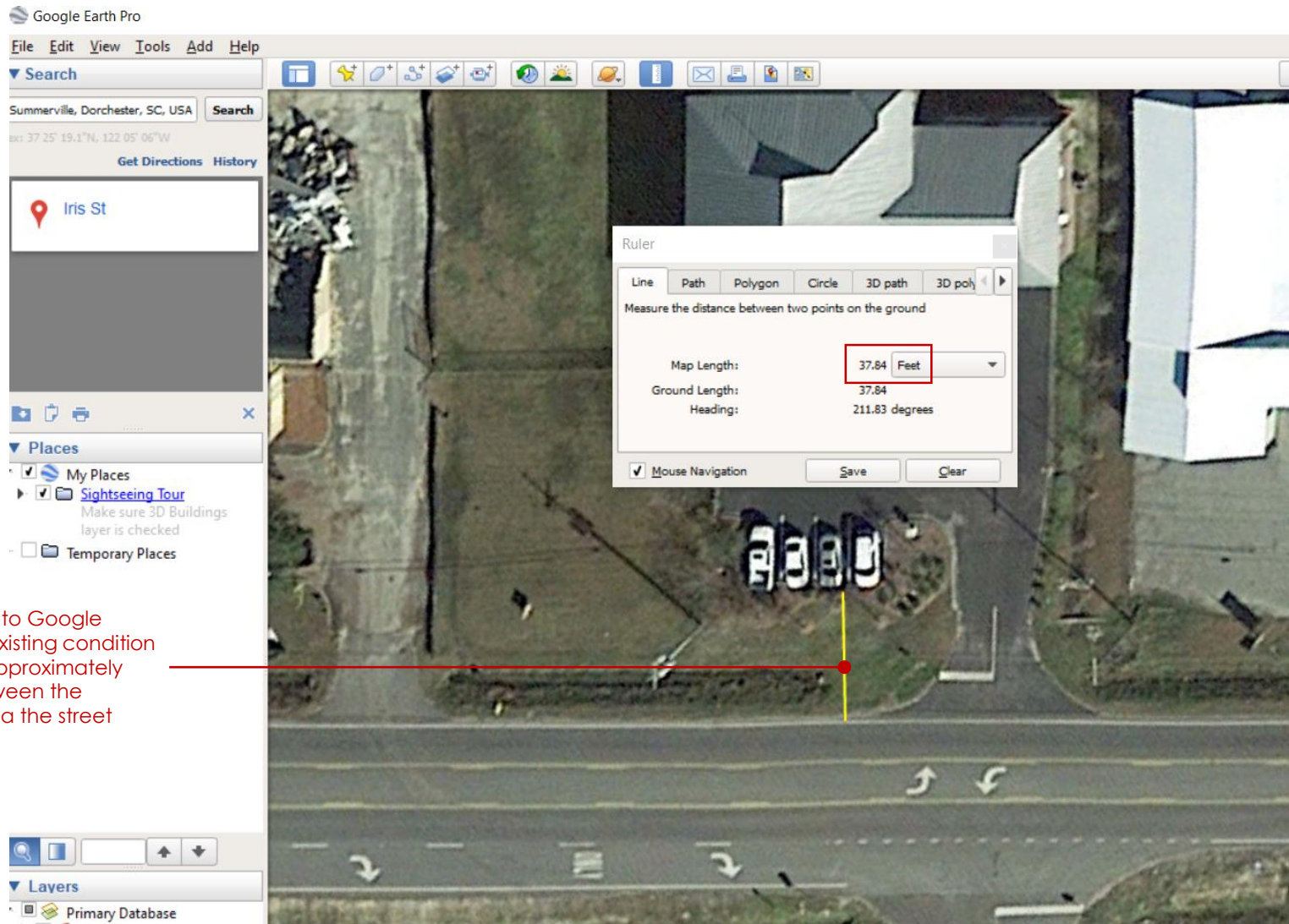
- EMS HQ/Medic 1 Facility
- Former Carter Communications property (now demolished)
- Warehouse property (under contract)
- 2 legacy trees on site

EMS HQ
CARTER PROPERTY

WAREHOUSE PROPERTY



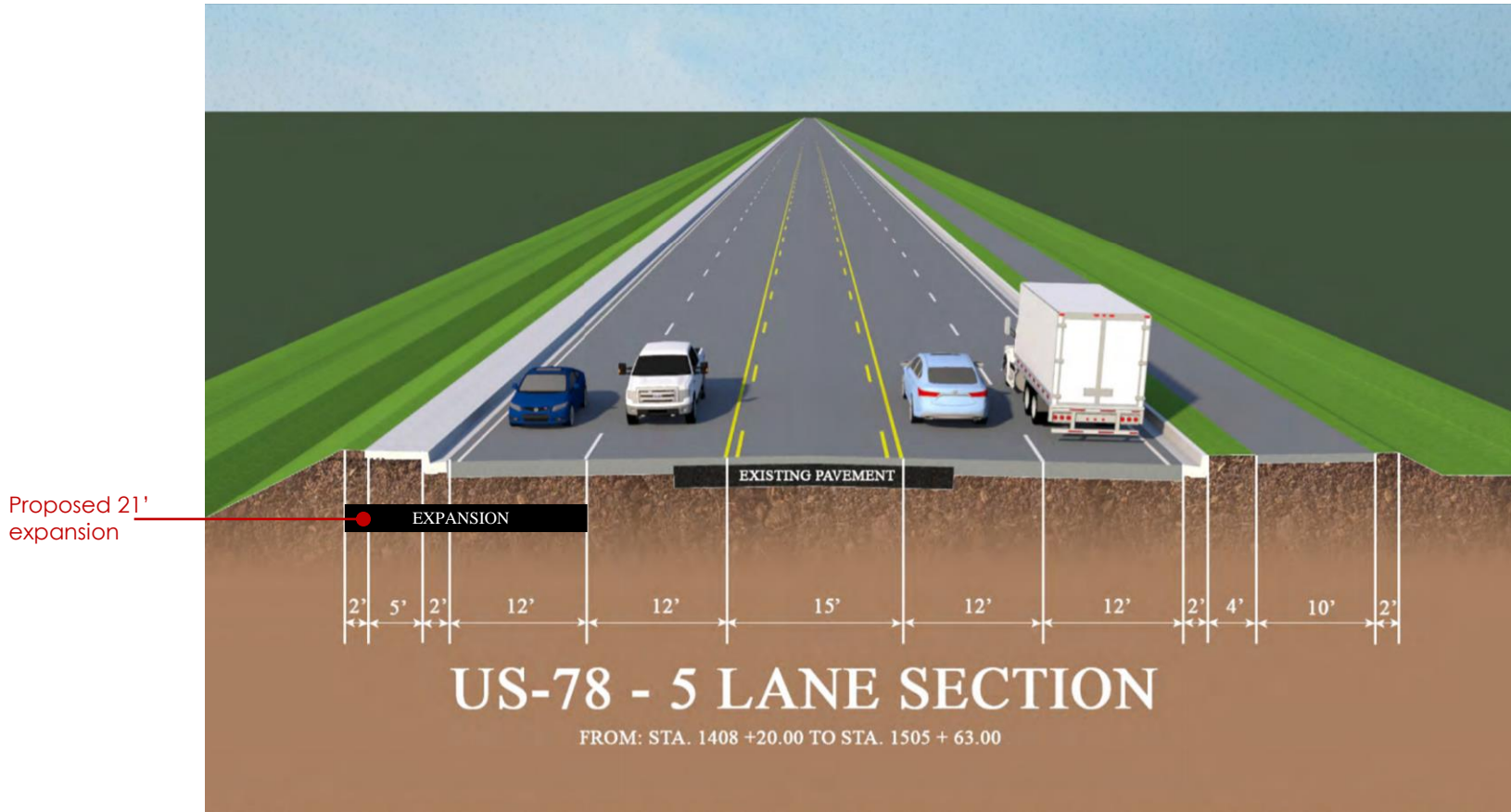
DRIVER: Combine all operations into one location by adding onto a site or sites or construction of a site applicable to the County



According to Google Earth the existing condition provides approximately 37.84' between the parking lot and the street

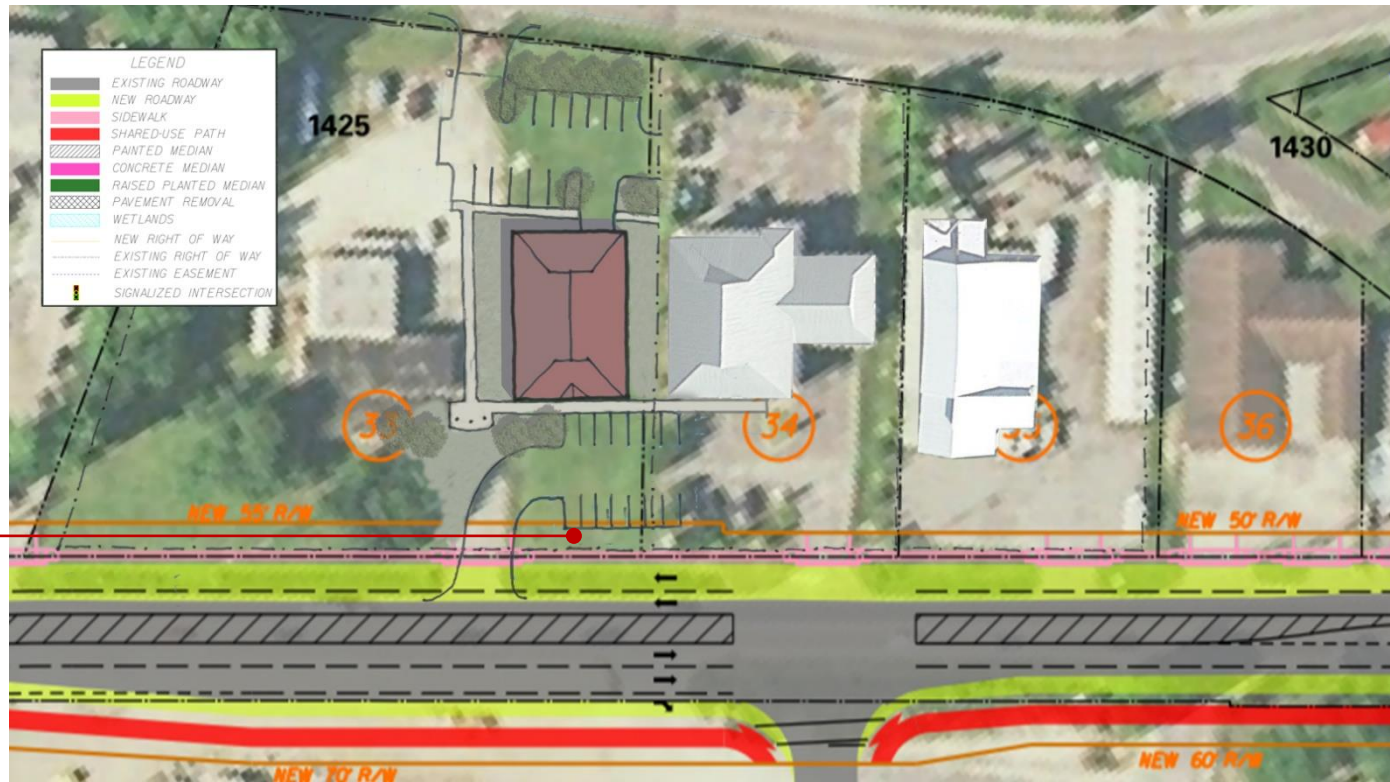
Existing condition as obtained from Google Earth with approximated measurement

Expansion Cross Section

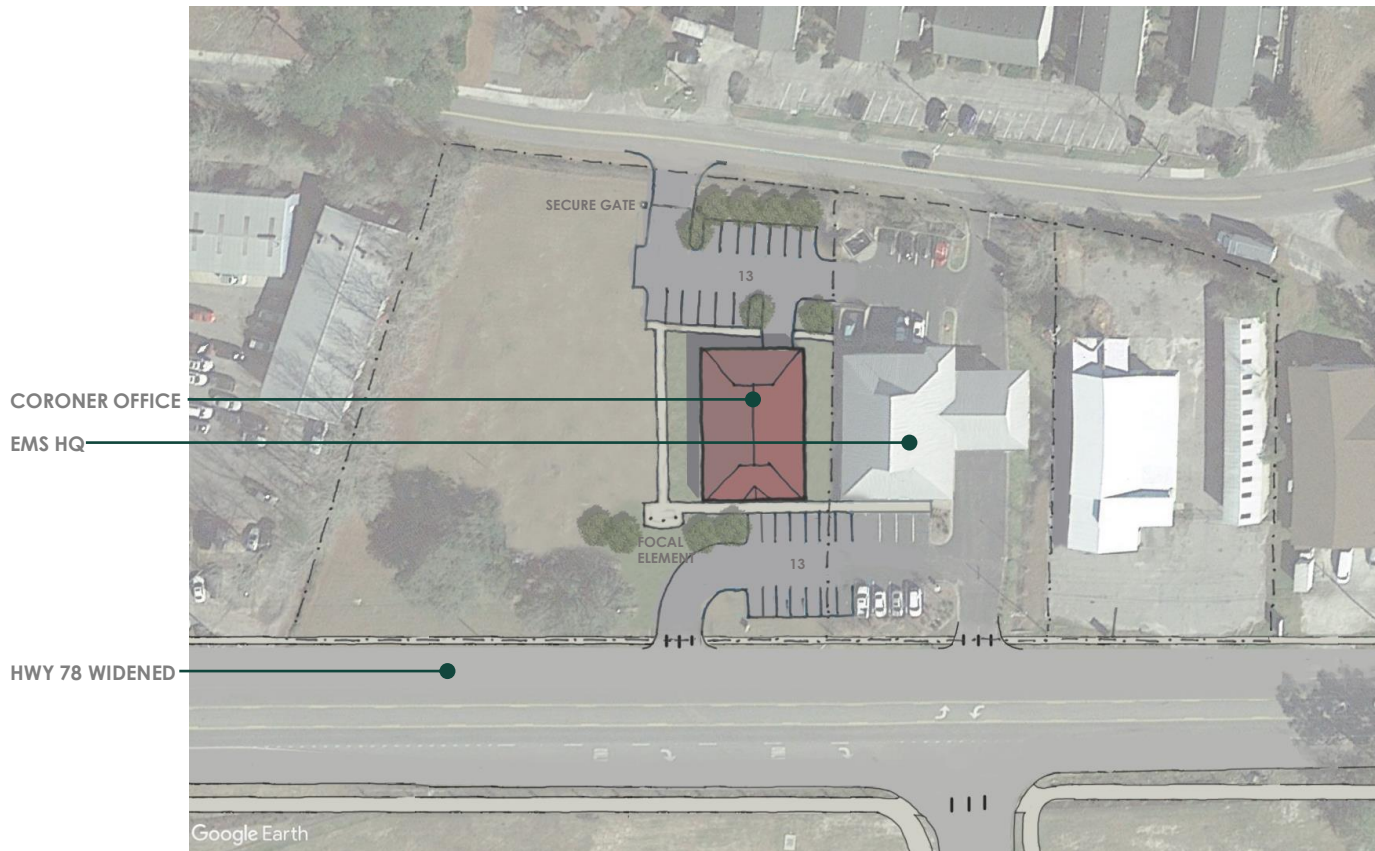


Cross section of proposed expansion of Highway 78 at the Carter Communications Site provided by the SCDOT and Dorchester County.

Expansion Plan – Test Fit of Site Growth



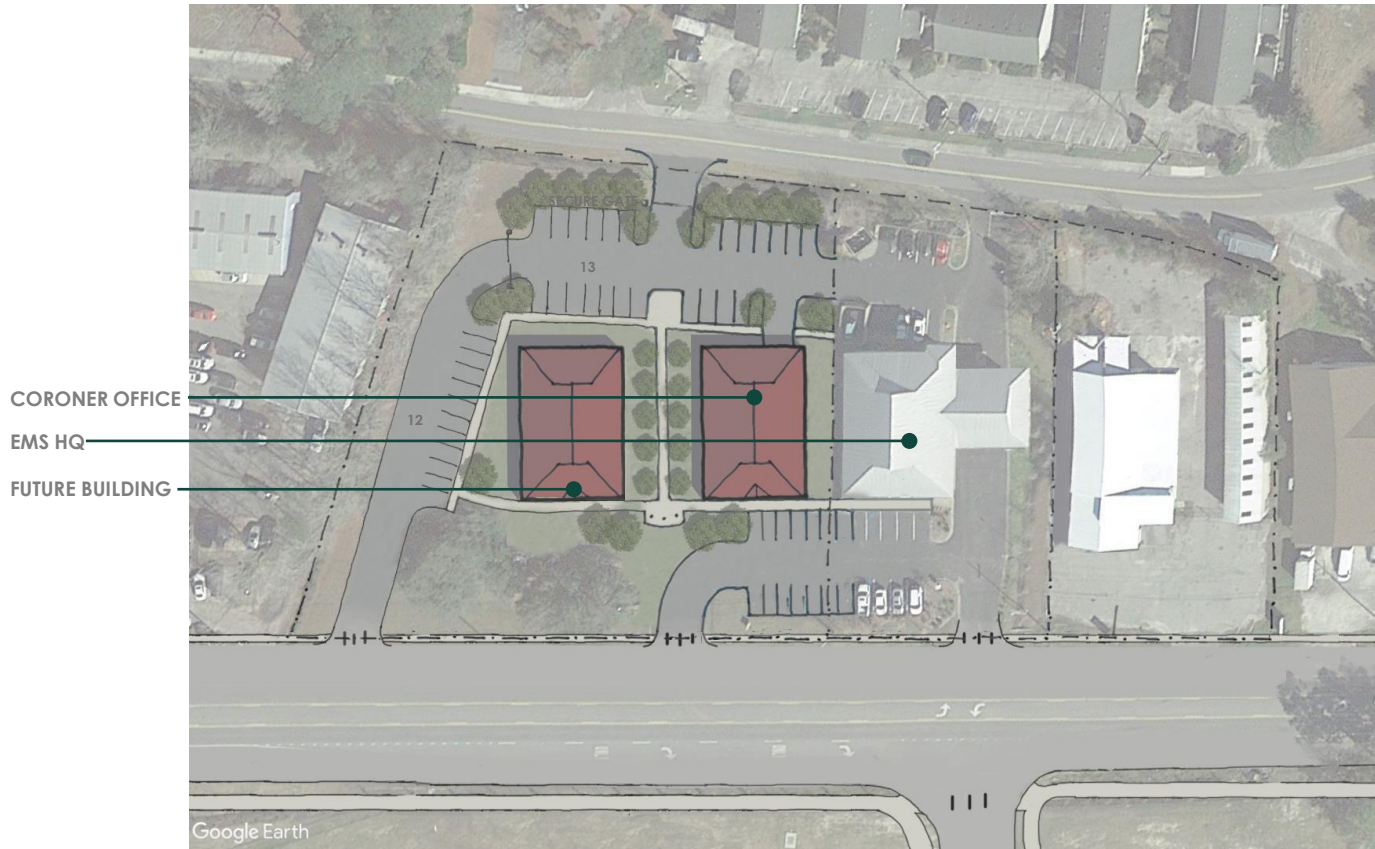
Proposed expansion plan provided by the SCDOT and Dorchester County overlaid on existing site.

**PHASE 1**

- Coroner utilizes warehouse as temporary location to return space in the Sheriff Department
- Construct a new Coroner Office at 5,000 SF and 26 new parking spaces
- Connect secure lot to EMS HQ lot for shared parking
- Public parking separate along 78



DRIVER: Combine all operations into one location by adding onto a site or sites or construction of a site applicable to the County

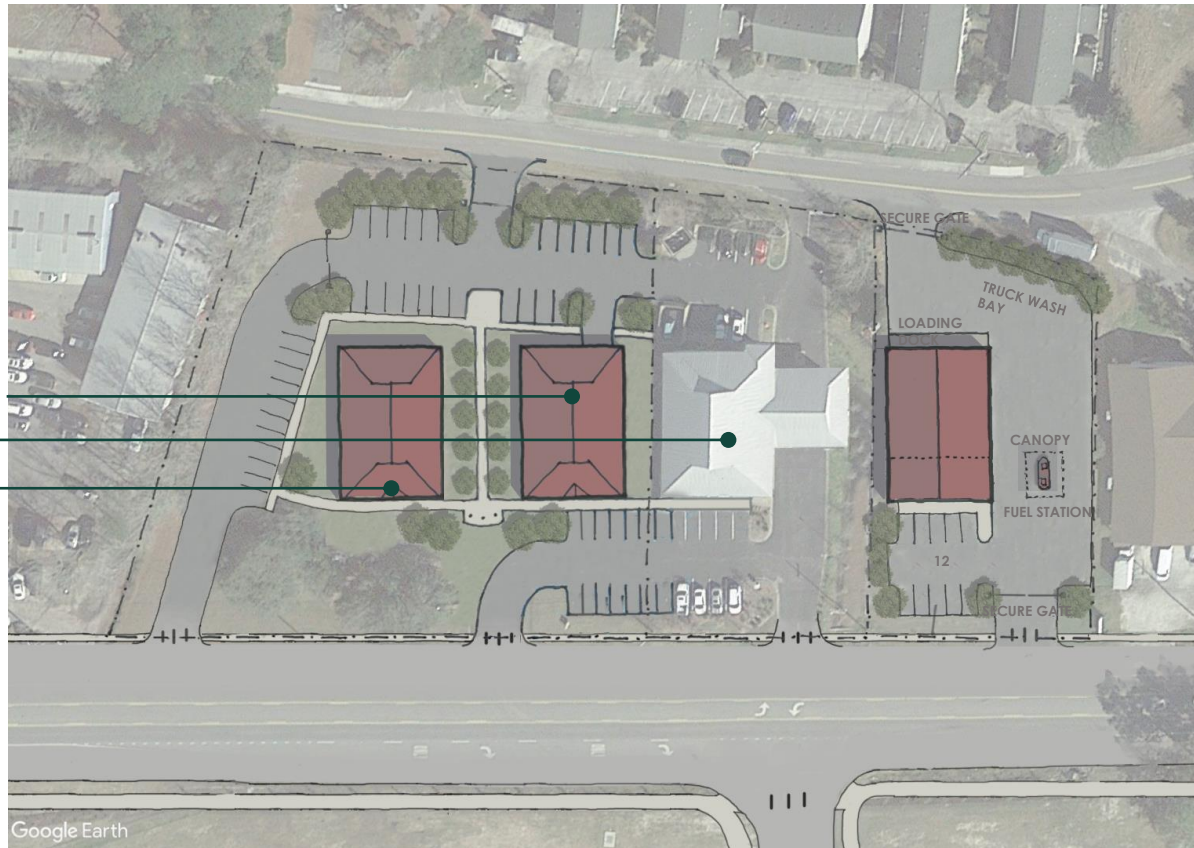


PHASE 2

- Construct a new County Facility at 5,000 SF and 25 new parking spaces
- Connect the secure staff lot to 78 with a new access road and curb cut
- Urban campus for public safety County functions



DRIVER: Combine all operations into one location by adding onto a site or sites or construction of a site applicable to the County



PHASE 3

- Construct a new County Service Facility at 5,000 SF and 10 new parking spaces*
- Connect the secure staff lot to 78 with a new access road and curb cut
- Administrative and touchdown spaces
- Warehouse storage, loading dock and fueling station with canopy



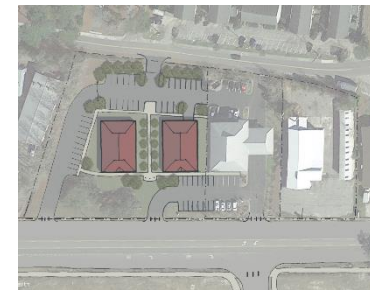
DRIVER: Combine all operations into one location by adding onto a site or sites or construction of a site applicable to the County

*The County Service Facility building could instead be located at a less prominent location with the fuel station relocated.

PHASE 1: CORONER	AREA	COST	SUBTOTAL
Building	5,000	\$220.50	\$1,102,500
Site	5,000	\$40	\$200,000
Subtotal			\$1,302,500
GC Fee		~5%	\$65,000
Subtotal			\$1,367,500
Contingency and Escalation		~15%	\$205,000
Total Construction Cost			\$1,572,500
Soft Costs		~30%	\$472,500
Total Probable Project Cost			\$2,045,000



PHASE 2: COUNTY FACILITY BUILDING	AREA	COST	SUBTOTAL
Building	5,000	\$220.50	\$1,102,500
Site	5,000	\$40	\$200,000
Subtotal			\$1,302,500
GC Fee		~5%	\$65,000
Subtotal			\$1,367,500
Contingency and Escalation		~15%	\$205,000
Total Construction Cost			\$1,572,500
Soft Costs		~30%	\$472,500
Total Probable Project Cost			\$2,045,000



*All numbers and cost estimates provided by HarrisCost, LLC

PHASE 3A: SITE DEMO	AREA	COST	SUBTOTAL	
Demo existing warehouse		6,320	\$15	\$95,400
Demo existing covered parking		2,400	\$10	\$24,000
Demo existing tower				\$50,000
Demo existing paving/utilities		28,000	\$2	\$56,000
Subtotal				\$225,400
Gen. Reqmts., Bonding, & Insurance			~10%	\$22,600
Subtotal				\$248,000
GC Fee			~5%	\$12,000
Subtotal				\$260,000
Contingency & Escalation			~15%	\$40,000
Total Construction Cost				\$300,000
Soft Costs			~10%	\$30,000
Total Probable Project Cost				\$330,000



PHASE 3B: SITE WORK	AREA	COST	SUBTOTAL	
Site prep, paving, utilities, & landscaping	5,000	\$50		\$250,000
Fuel station & underground tanks				\$200,000
Subtotal				\$450,000
Gen. Reqmts., Bonding, & Insurance			~10%	\$45,000
Subtotal				\$495,000
GC Fee			~5%	\$25,000
Subtotal				\$520,000
Contingency & Escalation			~15%	\$77,500
Total Construction Cost				\$597,500
Soft Costs			~10%	\$60,000
Total Probable Project Cost				\$657,500



PHASE 3C: COUNTY SERVICE FACILITY	AREA	COST	SUBTOTAL
Building	5,000	\$192.50	\$962,500
Site/Demo (accounted for previously)			\$0
Subtotal			\$962,500
GC Fee		~5%	\$47,500
Subtotal			\$1,010,000
Contingency and Escalation		~15%	\$152,500
Total Construction Cost			\$1,162,500
Soft Costs		~30%	\$347,750
Total Probable Project Cost			\$1,510,250



**CARTER COMMUNICATIONS
PROPERTY MASTER PLAN
PROBABLE COST TOTAL (PHASES 1-3):
\$6,587,500**

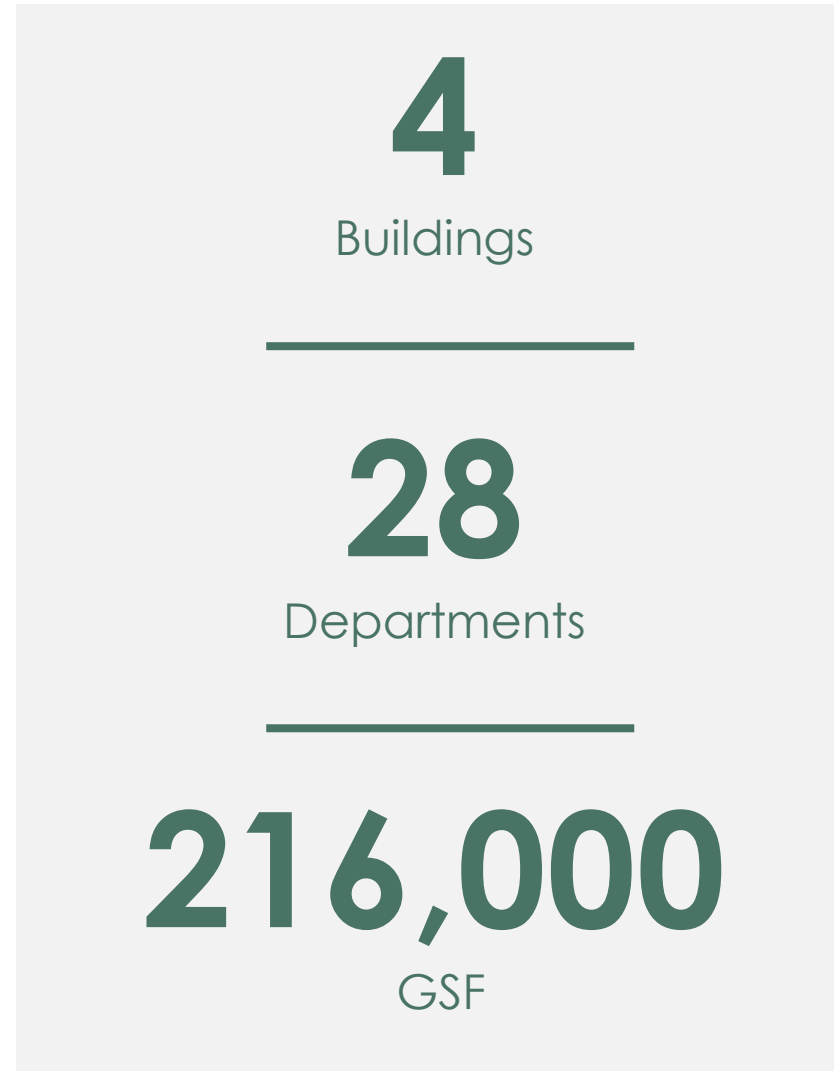


Site Attributes

- County owned property
 - Eastern half of the county
 - Visibility from 78
 - Citizens know the location
 - Proximity to other county facilities including Detention Center and Water/Sewer
 - Potential area for phasing
-
- AE Flood zone
 - FEMA + 2' freeboard requirement
 - Wetlands delineation
 - Increased site work costs

BUILDING PROGRAM

<ul style="list-style-type: none"> • Emergency Operations Center Emergency Management Dispatch Communications IT 	14,000 GSF
<ul style="list-style-type: none"> • Judicial Center Magistrate Court Family Court Probate Court Solicitor Public Defender 	69,100 GSF
<ul style="list-style-type: none"> • Administrative Building County Council Administration/PIO/Risk Management Attorney Human Resources Elections & Registration IT Assessor/GIS Auditor Delinquent Tax Treasurer Building Services Business Services Community Services Economic Development Planning & Zoning Register of Deeds Parks & Recreation 	85,900 GSF
<ul style="list-style-type: none"> • Sheriff Department 	41,000 GSF
<hr/>	
<ul style="list-style-type: none"> • Total Building Program 	216,000 GSF



PARKING PROGRAM

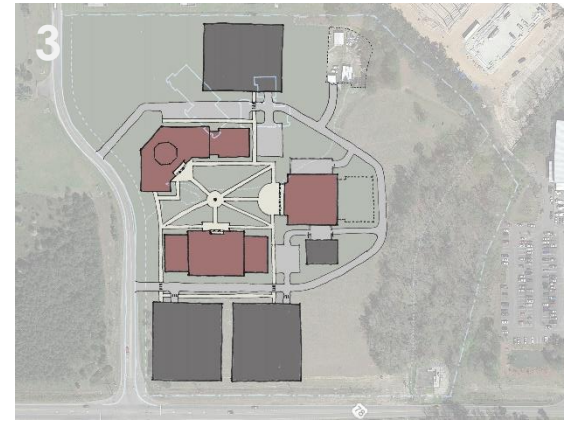
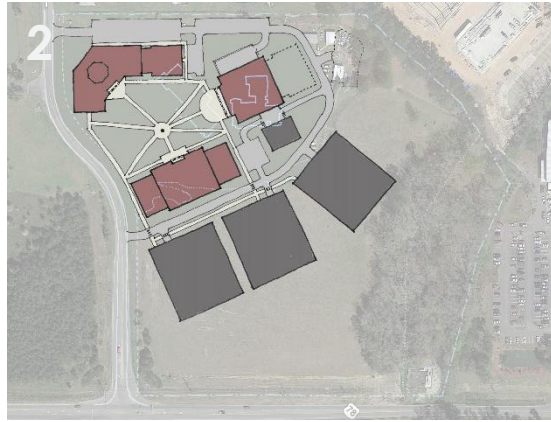
<ul style="list-style-type: none"> • Emergency Operations Center Emergency Management Dispatch Communications IT 	1 per 2 employees	70 spaces
<ul style="list-style-type: none"> • Judicial Center Magistrate Court Family Court Probate Court Solicitor Public Defender 	1 per 200 GSF	345 spaces
<ul style="list-style-type: none"> • Administrative Building County Council Administration/PIO/Risk Management Attorney Human Resources Elections & Registration IT Assessor/GIS Auditor Delinquent Tax Treasurer Building Services Business Services Community Services Economic Development Planning & Zoning Register of Deeds Parks & Recreation 	1 per 200 GSF	430 spaces
<ul style="list-style-type: none"> • Sheriff Department 	1 per 2 employees	147 spaces
<hr/> <ul style="list-style-type: none"> • Total Parking Program 		982 spaces

PARKING AREA REQUIREMENTS

- Industry Standard Planning Metric 150 spaces per acre
- Area required to surface park 6+ acres



** The site is not large enough to support these building and parking requirements without utilizing structured parking*



DRIVER: What are the different options for these programs on this site?

CONCLUSION: Master plan options #4 and #5 proved viable for further study.

EMERGENCY OPERATIONS CENTER

- 2 FLOORS @ 7,000 SF PER FLOOR
- 1st FLOOR DISPATCH AND IT
- 2nd FLOOR EOC

**PHASE 1**

- Renovate small area in existing sheriff department for divisions in mobile units
- Construct a new hardened Emergency Management Facility
- Construct a 200 space parking deck
- Construct a new surface lot for EOC program requirements
- Places least public facility away from 78
- Allows both existing buildings to remain

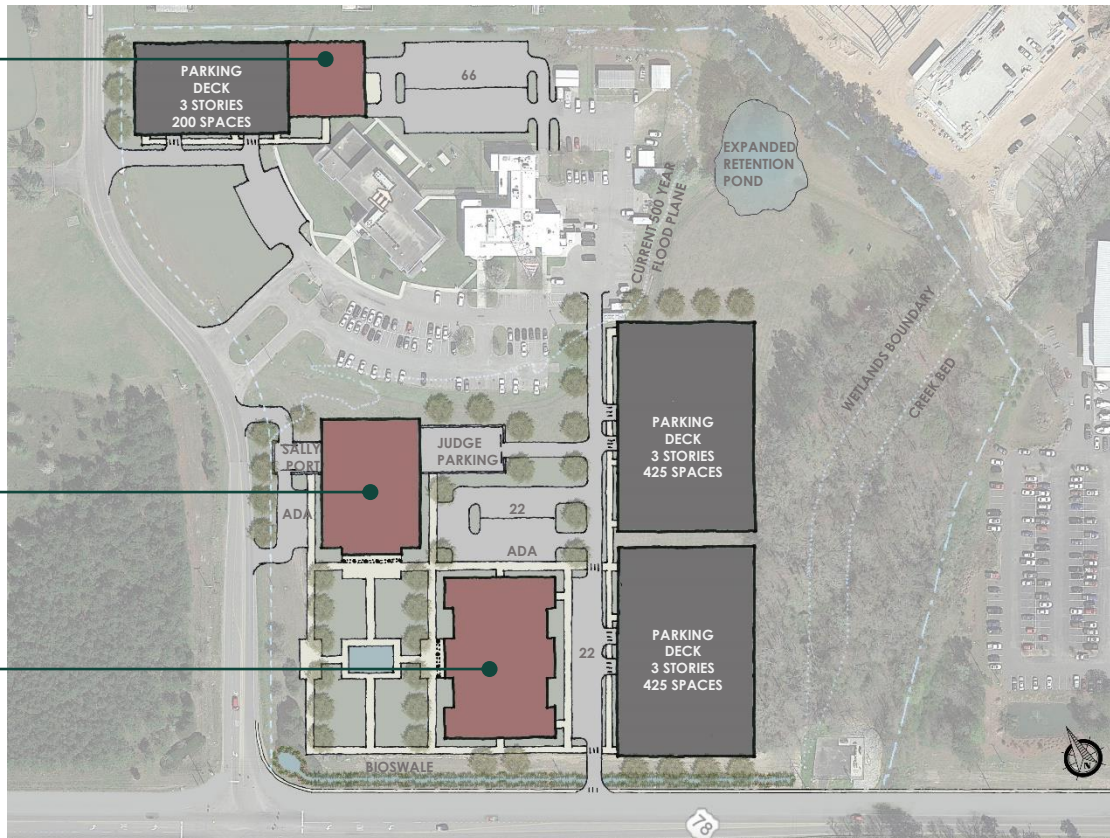
DRIVER: Combine all operations into one location by adding onto a site or sites or construction of a site applicable to the County

EMERGENCY OPERATIONS CENTER
JUDICIAL CENTER

- 3 FLOORS @ 23,000 SF PER FLOOR
- SECURE SALLY PORT
- SECURE JUDGE PARKING

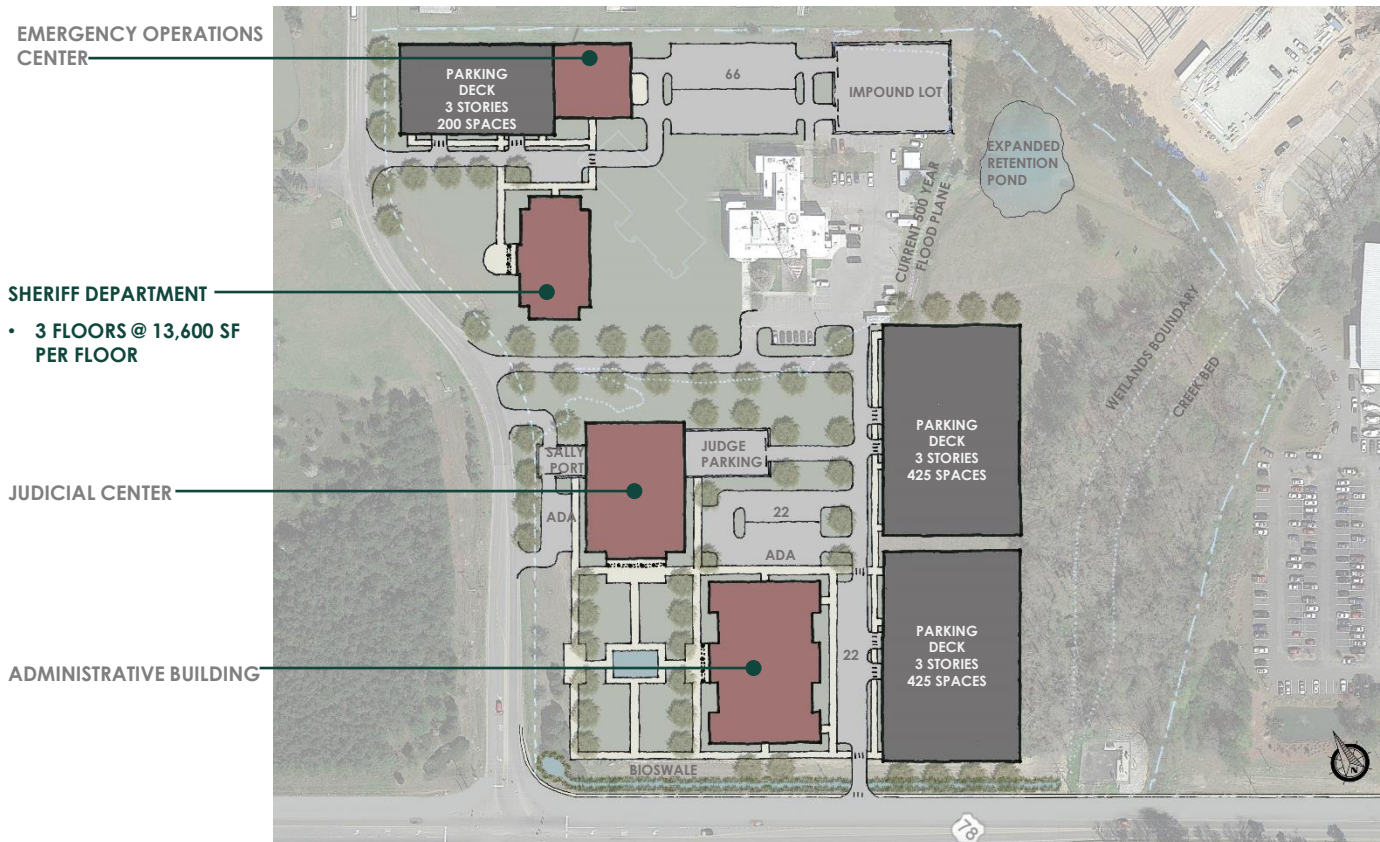
ADMINISTRATIVE BUILDING

- 3 FLOORS @ 28,600 SF PER FLOOR


PHASE 2

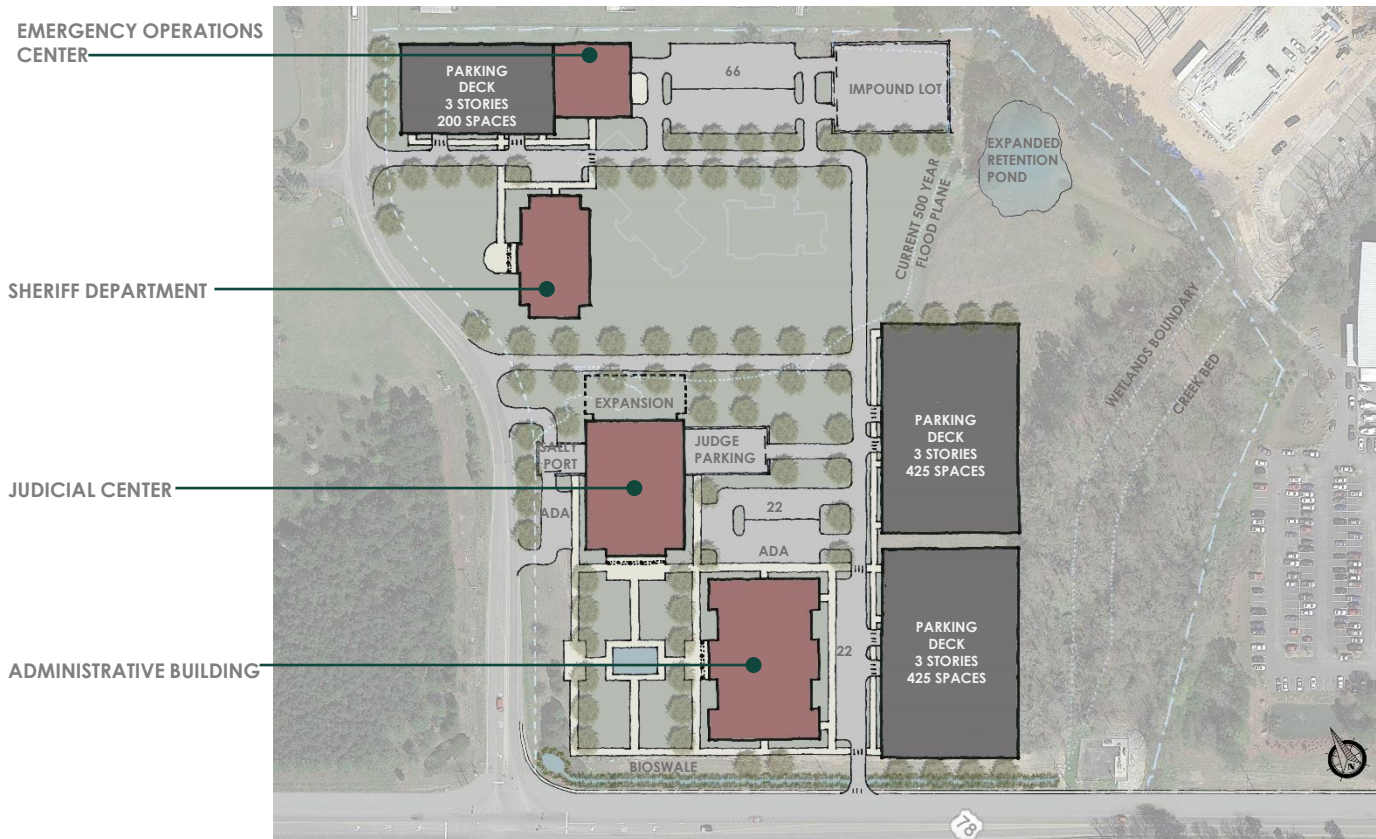
- Construct a new Administrative Building and one 425 space parking deck
- Construct a new Judicial Center and one 425 space parking deck
- Create a public green on the corner with a focal element and outdoor amenities
- Could be implemented in 2 separate phases
- Places most public facilities near 78
- Allows both existing buildings to remain

DRIVER: Combine all operations into one location by adding onto a site or sites or construction of a site applicable to the County

**PHASE 3**

- Demolish existing Judicial Center
- Construct a new Sheriff Department including an impound lot
- Places less public facility away from 78

DRIVER: Combine all operations into one location by adding onto a site or sites or construction of a site applicable to the County

**PHASE 4**

- Demolish existing Sheriff Department

DRIVER: Combine all operations into one location by adding onto a site or sites or construction of a site applicable to the County

EMERGENCY OPERATIONS CENTER

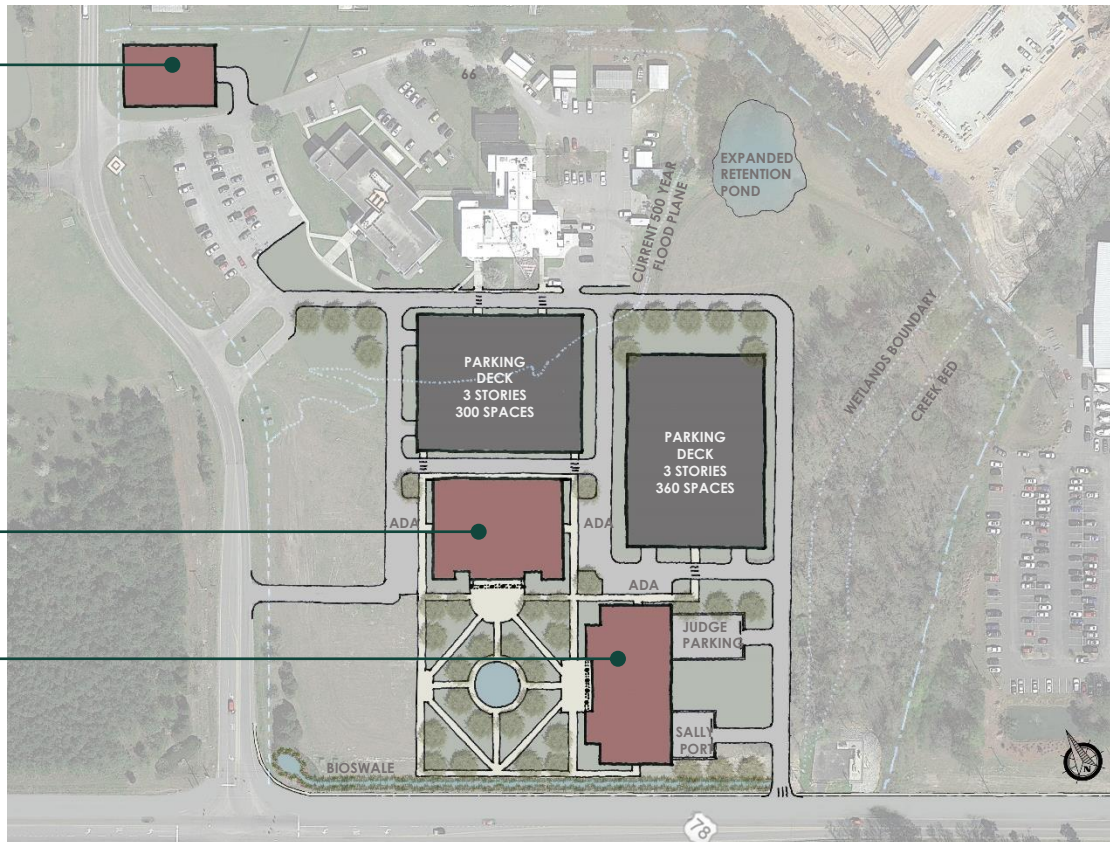
- 2 FLOORS @ 7,000 SF PER FLOOR
- 1st FLOOR DISPATCH AND IT
- 2nd FLOOR EOC

**PHASE 1**

- Construct a new hardened Emergency Management Facility
- Construct a 300 space parking deck
- Places least public facility away from 78
- Allows both existing buildings to remain

DRIVER: Combine all operations into one location by adding onto a site or sites or construction of a site applicable to the County

EMERGENCY OPERATIONS CENTER



ADMINISTRATIVE BUILDING

- 4 FLOORS @ 21,500 SF PER FLOOR

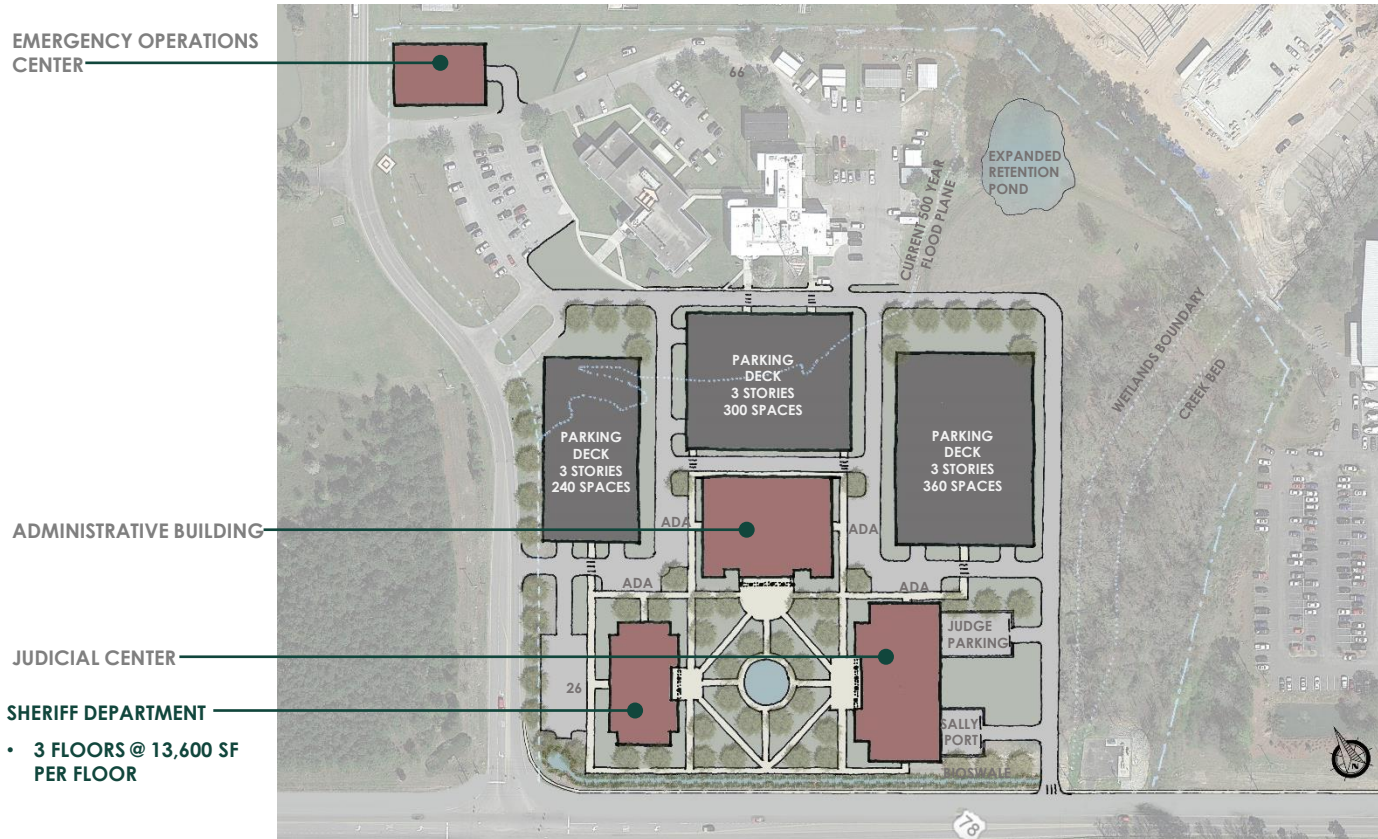
JUDICIAL CENTER

- 3 FLOORS @ 23,000 SF PER FLOOR
- SECURE SALLY PORT
- SECURE JUDGE PARKING

PHASE 2

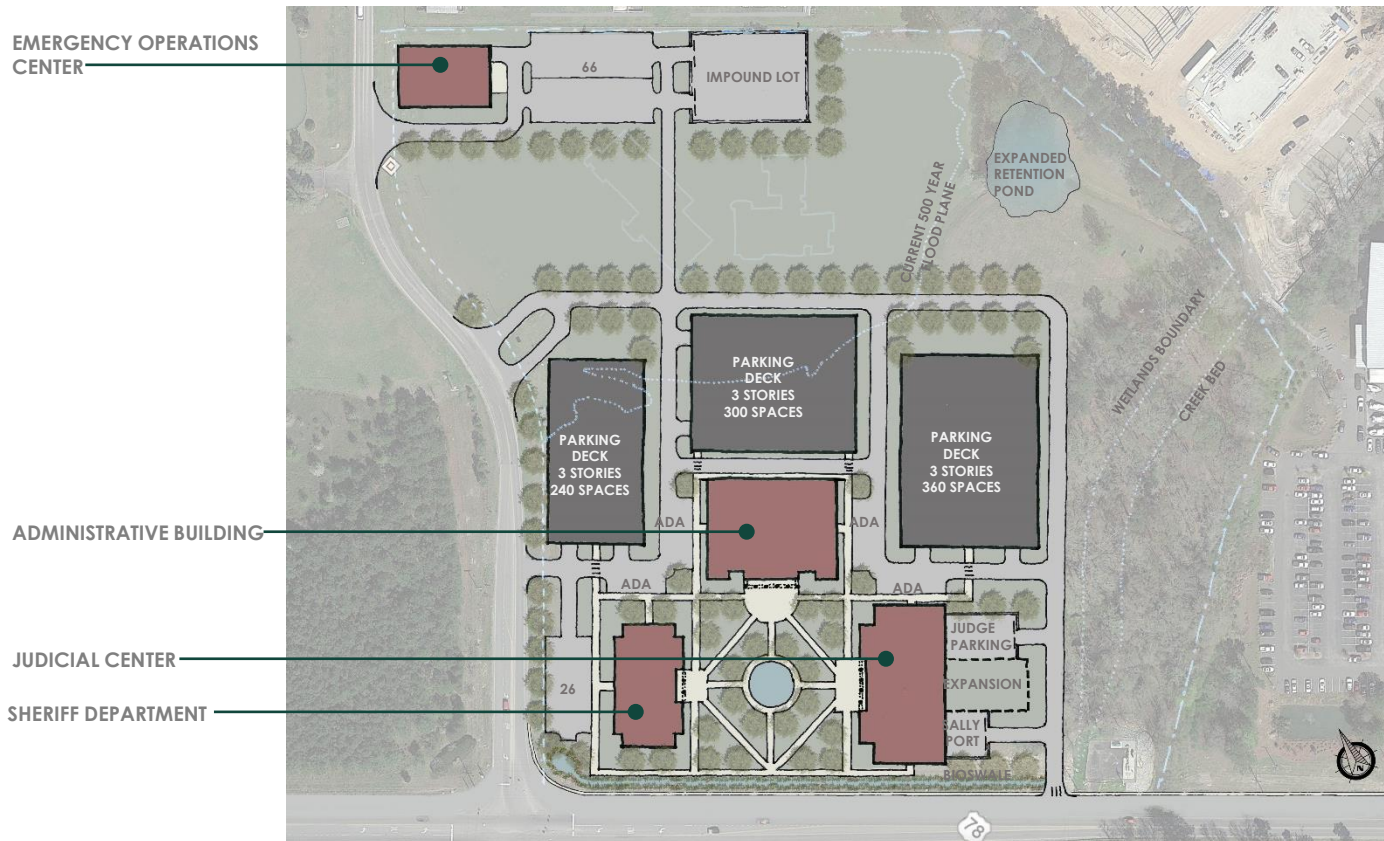
- Construct a new Administrative Building
- Construct a new Judicial Center and one 360 space parking deck
- Could be implemented in 2 separate phases
- Creates new internal site circulation off 78
- Allows both existing buildings to remain

DRIVER: Combine all operations into one location by adding onto a site or sites or construction of a site applicable to the County

**PHASE 3**

- Construct a new Sheriff Department including an impound lot
- Construct a new 240 space parking deck
- Create a public green defined on 3 sides on the main road with a focal element and outdoor amenities
- Places all 3 public buildings along 78
- Allows both existing buildings to remain

DRIVER: Combine all operations into one location by adding onto a site or sites or construction of a site applicable to the County



PHASE 4

- Demolish existing Sheriff Department and Judicial Center
- Construct EOC surface parking and Sheriff impound lot

DRIVER: Combine all operations into one location by adding onto a site or sites or construction of a site applicable to the County







PHASE 1A	AREA	COST	SUBTOTAL
EOC Building	14,000	\$305	\$4,270,000
Site	14,000	\$20	\$280,000
Subtotal			\$4,550,000
GC Fee		~5%	\$224,000
Subtotal			\$4,774,000
Contingency and Escalation		~15%	\$714,000
Total Construction Cost			\$5,488,400
Soft Costs		~30%	\$1,645,000
Total Probable Project Cost			\$7,133,400



PHASE 1B	SPACES	COST	SUBTOTAL
Parking Structure	300	\$15,663	\$4,698,900
Site	300	\$1,200	\$360,000
Subtotal			\$5,058,900
GC Fee		~5%	\$252,900
Subtotal			\$5,311,800
Contingency and Escalation		~15%	\$796,800
Total Construction Cost			\$6,108,600
Soft Costs		~10%	\$610,800
Total Probable Project Cost			\$6,719,400



PHASE 1 PROBABLE COST TOTAL: \$13,852,400

*All numbers and cost estimates provided by HarrisCost, LLC

PHASE 2A	AREA	COST	SUBTOTAL
Judicial Center	69,000	\$361.50	\$24,943,500
Site	69,000	\$30	\$2,070,000
Subtotal			\$27,013,500
GC Fee		~5%	\$1,345,500
Subtotal			\$28,359,000
Contingency and Escalation		~15%	\$4,243,500
Total Construction Cost			\$32,602,500
Soft Costs		~30%	\$9,763,500
Total Project Cost			\$42,366,000



PHASE 2B	SPACES	COST	SUBTOTAL
Parking Structure	360	\$15,743	\$5,667,480
Site	360	\$2,000	\$720,000
Subtotal			\$6,387,480
GC Fee		~5%	\$319,320
Subtotal			\$6,706,800
Contingency and Escalation		~15%	\$1,005,840
Total Construction Cost			\$7,712,640
Soft Costs		~10%	\$771,120
Total Project Cost			\$8,483,760



*All numbers and cost estimates provided by HarrisCost, LLC

PHASE 2C	AREA	COST	SUBTOTAL
Administration Building	86,000	\$273	\$23,478,000
Site	86,000	\$30	\$2,580,000
Subtotal			\$26,058,000
GC Fee		~5%	\$1,290,000
Subtotal			\$27,348,000
Contingency and Escalation		~15%	\$4,085,000
Total Construction Cost			\$31,433,000
Soft Costs		~30%	\$9,417,000
Total Probable Project Cost			\$40,850,000
Sale of HSB Property			-\$5,557,365
Adjusted Probable Project Cost			\$35,292,635



PHASE 2 PROBABLE COST TOTAL: \$91,699,760

*All numbers and cost estimates provided by HarrisCost, LLC

PHASE 3A	AREA	COST	SUBTOTAL
Sheriff's Department Site	41,000	\$382.50	\$15,682,500
	41,000	\$30	\$1,230,000
Subtotal			\$16,912,500
GC Fee		~5%	\$840,500
Subtotal			\$17,753,000
Contingency and Escalation		~15%	\$2,665,000
Total Construction Cost			\$20,418,000
Soft Costs		~30%	\$6,109,000
Total Probable Project Cost			\$26,527,000



PHASE 3B	SPACES	COST	SUBTOTAL
Parking Structure	240	\$15,743	\$3,778,320
Site	240	\$2,000	\$480,000
Subtotal			\$4,258,320
GC Fee		~5%	\$212,880
Subtotal			\$4,471,200
Contingency and Escalation		~15%	\$670,560
Total Construction Cost			\$5,141,760
Soft Costs		~10%	\$514,080
Total Probable Project Cost			\$5,655,840



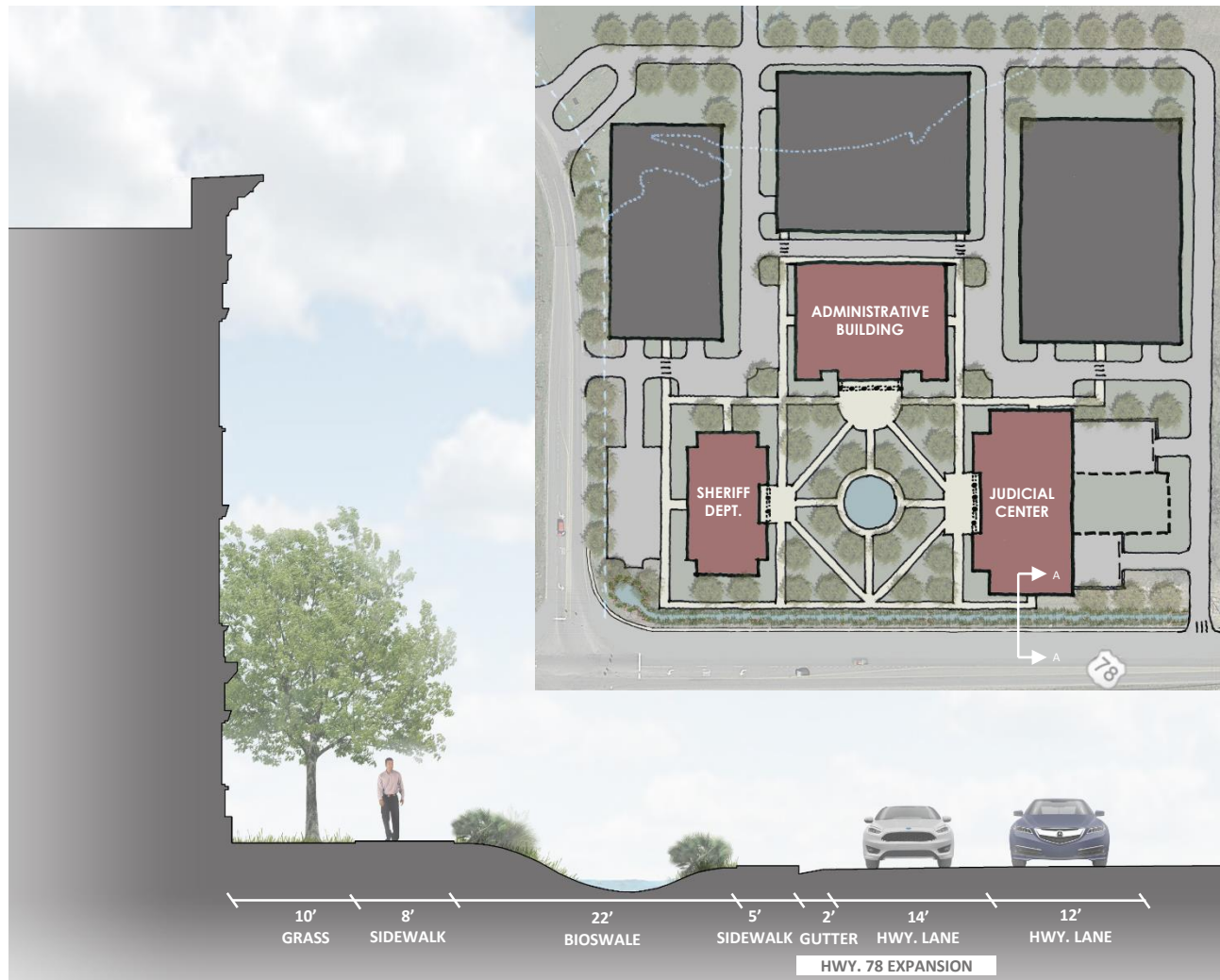
PHASE 3 PROBABLE COST TOTAL: \$32,182,840

*All numbers and cost estimates provided by HarrisCost, LLC

PHASE 4	AREA	COST	SUBTOTAL
Demo Existing Sheriff's Dept. and Judicial Center	49,000	\$10	\$490,000
Demo Existing Paving and Utilities	197,450	\$2	\$394,900
EOC Surface Parking and Impound Lot	14,000	\$10	\$140,000
Subtotal			\$1,024,900
GC Fee		~5%	\$49,000
Subtotal			\$1,073,900
Contingency and Escalation		~15%	\$160,720
Total Construction Cost			\$1,234,620
Soft Costs		~10%	\$122,500
Total Probable Project Cost			\$1,357,120



**MASTER PLAN OPTION 5
PROBABLE COST TOTAL
(PHASES 1-4):
\$139,092,120**



Section cut A-A through proposed site condition

FLOOD PREVENTION STRATEGY

- Construct a new Bioswale between Hwy 78 and the building site to direct flow of water
 - Connects to existing Creek at Eastern edge of site
 - Creates aesthetically pleasing protective buffer between site and highway
- Raise site up 2-3 feet to at least 67' above sea level
 - Current BFE at edge of site is 63'
 - Dorchester County requires BFE + 2'
 - Current site is already at 65' but we know that is not adequate
 - For comparison, 67' is the elevation of the center of the existing LEC parking lot

If the LEC is deemed infeasible due to flooding, the approximate lot size needed for Master Plan Option 5 is 11 acres. One potential site for this could be the Pine Hill Business Campus. Another could be at Hwy 61 & 17A, although it would not be accessible without improvements that include the Glenn McConnell Parkway. Other potential sites for the County Complex will be a future decision.





COMPREHENSIVE SPACE ANALYSIS + FACILITIES MASTER PLAN



Appendix

Detailed Cost Estimates

A. Master Plan Cost Estimate Narrative

B. Cost Estimate - Law Enforcement Center

- Grand Cost Summary
- Cost Summary
- Emergency Operation Center | Phase 1A
- Parking Deck | Phase 1B
- Judicial Center | Phase 2A
- Parking Deck | Phase 2A PD
- Administration Building | Phase 2B
- Sheriff's Department | Phase 3A
- Parking Deck | Phase 3B

C. Cost Estimate - Public Works

- Grand Cost Summary
- Cost Summary
- Facility Maintenance
- Public Works
- Covered Storage
- Covered Storage Bins

D. Cost Estimate – Carter Communications Property

- Grand Cost Summary
- Cost Summary
- Coroner's Office | Phase 1
- County Facility / Office | Phase 2
- County Service Facility | Phase 3

- We have provided probable construction cost estimates for Dorchester County Law Enforcement Center. The cost estimates have been broken down into four individual phases of construction, four buildings, three parking decks and associated site work.
- The cost estimates have been derived using the cost models of previously estimated projects in the North and South Carolina area. The cost models have been formatted in accordance with the C.S.I. cost coding index.
- We have specifically excluded cost for owner furnish items, such as owner contingency, owner provided equipment and furniture, owner furnished testing consultants and legal fees.
- We have included cost for materials and labor to install all items as identified in the C.S.I. cost accounts. We have included cost for the projects' general requirements, contractor's fees, performance bonding, liability insurance, design contingency and soft costs.
- Soft cost will include architectural and engineering design fees, testing consultant fees, commissioning fees, travel expenses and reproduction.
- The cost models will show a unit cost of each major C.S.I. account for several projects that Harriscost has been contracted for estimating.
- The projects selected may not be a project similar to the actual building being estimated. We have selected projects that fit the description of the future buildings being used in the Law Enforcement Complex. We have selected these specific projects to reflect the cost for exterior of the building, the building frame, roof type, interior finishes, mechanical systems, equipment, etc. Of course, we have selected similar projects to the ones being provided for this project.
- We have provided cost models for the five building types or uses, which are:
 - Parking decks
 - Emergency Operation Center
 - Judicial Center
 - Administration Building
 - Sheriff's Department
- Each building type will have specific design features and uniqueness. We cannot provide line item detail for a project the size and with such a small amount of design information.

Law Enforcement Center

Grand Cost Summary

23 CONSTRUCTION COST SUMMARY						
24						
25	01	Phase IA - Emergency Operation Center	14,000 SF	7,133,000	509.50	
26	05	Phase IB - Parking Deck	97,500 SF	6,719,400	68.92	
27						
28		Total Probable Project Cost - Ph 1	111,500 SF	13,852,400	124.24	18,500,000
29						
30	02	Phase 2A - Judicial Center	69,000 SF	42,366,000	614.00	
31	06	Phase 2A - Parking Deck	117,000 SF	8,483,760	72.51	
32	03	Phase 2B - Administration Building	86,000 SF	40,850,000	475.00	
33						
34		Total Probable Project Cost - Ph 2	272,000 SF	91,699,760	337.13	104,500,000
35						
36	04	Phase 3A - Sheriff's Department	41,000 SF	26,527,000	647.00	
37	07	Phase 3B - Parking Deck	78,000 SF	5,655,840	72.51	
38						
39		Total Probable Project Cost - Ph 3	119,000 SF	32,182,840	270.44	31,600,000
40						
41	08	Phase 4 - Demolition / EOC Site	49,000 SF	1,357,120	27.70	-
42						
43						
44		Total Probable Project Cost - Phase 1 - 4	712,500 SF	139,092,120	195.22	154,600,000
45						
46						

23	CONSTRUCTION COST SUMMARY					
24						
25	01	Phase IA - Emergency Operation Center				
26		- building	14,000 SF	305.00	4,270,000	
27		- site	14,000 SF	20.00	280,000	
28		- fee - 5%	14,000 SF	16.00	224,000	
29		- contingency / escalation - 15%	14,000 SF	51.00	714,000	
30		- soft cost - 30%	14,000 SF	117.50	1,645,000	
31						
32		Total Probable Project Cost - Ph 1A	14,000 SF		7,133,000	509.50
33						
34	05	Phase IB - Parking Deck				
35		- building	300 SPA	15,663	4,698,900	
36		- site	300 SPA	1,200	360,000	
37		- fee - 5%	300 SPA	843	252,900	
38		- contingency / escalation - 15%	300 SPA	2,656	796,800	
39		- soft cost - 10%	300 SPA	2,036	610,800	
40						
41		Total Probable Project Cost - Ph 1B	300 SPA		6,719,400	22,398
42						
43		Total Probable Project Cost - Ph 1	111,500 SF		13,852,400	124.24
44						
45						

Cost Summary

46	02	Phase 2A - Judicial Center				
47		- building	69,000 SF	361.50		24,943,500
48		- site	69,000 SF	30.00		2,070,000
49		- fee - 5%	69,000 SF	19.50		1,345,500
50		- contingency / escalation - 15%	69,000 SF	61.50		4,243,500
51		- soft cost - 30%	69,000 SF	141.50		9,763,500
52						
53		Total Probable Project Cost - 2A	69,000 SF			42,366,000 614.00
54						
55	06	Phase 2A - Parking Deck	117,000 SF			
56		- emergency operations center	360 SPA	15,743		5,667,480
57		- site	360 SPA	2,000		720,000
58		- fee - 5%	360 SPA	887		319,320
59		- contingency / escalation - 15%	360 SPA	2,794		1,005,840
60		- soft cost - 10%	360 SPA	2,142		771,120
61						
62		Total Probable Project Cost - 2A PD	360 SPA			8,483,760 23,566
63						
64	03	Phase 2B - Administration Building				
65		- building	86,000 SF	273		23,478,000
66		- site	86,000 SF	30		2,580,000
67		- fee - 5%	86,000 SF	15		1,290,000
68		- contingency / escalation - 15%	86,000 SF	48		4,085,000
69		- soft cost - 30%	86,000 SF	110		9,417,000
70						
71		Total Probable Project Cost - 2B	86,000 SF			40,850,000 475.00
72						
73		Total Probable Project Cost - Ph 2	272,000 SF			91,699,760 337.13
74						
75						

Cost Summary

76	04	Phase 3A - Sheriff's Department				
77		- building	41,000	SF	382.50	15,682,500
78		- site	41,000	SF	30.00	1,230,000
79		- fee - 5%	41,000	SF	20.50	840,500
80		- contingency / escalation - 15%	41,000	SF	65.00	2,665,000
81		- soft cost - 30%	41,000	SF	149.00	6,109,000
82						
83		Total Probable Project Cost - Ph 3A	41,000	SF		26,527,000 647.00
84						
85	07	Phase 3B - Parking Deck	78,000	SF		
86		- building	240	SPA	15,743	3,778,320
87		- site	240	SPA	2,000	480,000
88		- fee - 5%	240	SPA	887	212,880
89		- contingency / escalation - 15%	240	SPA	2,794	670,560
90		- soft cost - 10%	240	SPA	2,142	514,080
91						
92		Total Probable Project Cost - Ph 3B	240	SPA		5,655,840 23,566
93						
94		Total Probable Project Cost - Ph 3	119,000	SF		32,182,840 270.44
95						
96						
97	08	Phase 4 - Demolition / EOC Site				
98		- demo existing sheriff dept / judicial center	49,000	SF	10.00	490,000
99		- demo existing paving / utilities	197,450	SF	2.00	394,900
100		- e.o.c. surface parking / impound lot	14,000	SF	10.00	140,000
101		- fee - 5%	49,000	SF	1.00	49,000
102		- contingency / escalation - 15%	49,000	SF	3.28	160,720
103		- soft cost - 10%	49,000	SF	2.50	122,500
104						
105		Total Probable Project Cost - Ph 4	49,000	SF		1,357,120 27.70
106						
107						
108		Total Probable Project Cost - Phase 1 - 4	712,500	SF		139,092,120 195.22
109						
110						

Emergency Operations Center | Phase 1A

HARRISCOST, LLC

PO Box 14979 Surfside Beach, SC 29587

Telephone: (864) 307-0021

	Jt Ser Hqt	Academic	Classroom	Jud / Pub	Ready Ctr	Welcome Ctr	Office Bldg	Law E Ctr	Classroom	Average	Projected
	SC NG	UNC-G	GTCC	Saf Ctr	SCNG	UNCC		Gso NC	Citadel		Emer Optn Ctr
CSI	08-2007	2008	2008	19-2013	2014	13-2017	35-2017	52-2018	36-2018	2019	29-2019
	1	2	3	4	5	6	7	8	9	10	11
Bldg. Area	136,100	120,184	52,740	139,200	95,200	18,600	11,500	114,000	113,800	89,036	14,000
Frame Type	-	conc. / steel	steel	steel	steel	steel	steel	steel	steel		steel
Other Comments	steel	cm	cb	cb	cb	cb	cb	cb	cm		cm
Escalation Factor	1.43	1.38	1.38	1.19	1.16	1.06	1.06	1.03	1.03		
02 Demo		1.74	0.65	0.50				10.32	7.63	4.17	1.00
02 Site	34.46	17.76	17.08	17.54		26.71	21.62	25.75	14.14	21.88	20.00
02 Sub-foundation		2.53			7.13			2.47	10.09	8.06	10.00
03 Concrete	9.32	24.32	46.27	14.72	4.15	14.33	10.89	12.93	24.34	17.92	18.00
04 Masonry / Stone	24.40	18.05	24.05	23.91	21.99	20.82	5.54	8.86	29.73	19.71	30.00
05 Metals	31.82	31.02	12.94	31.15	4.26	39.19	33.67	28.94	45.67	28.74	28.00
06 Woods / Plastics	3.89	4.17	6.51	5.37	25.88	8.00	14.46	3.02	6.02	8.59	8.00
07 Moisture & Thermal	10.91	10.74	10.27	16.54	17.37	24.76	37.18	4.97	39.56	19.14	12.00
08 Doors & Windows	13.63	14.59	15.43	9.57	15.23	18.00	38.47	18.54	16.82	17.81	18.00
09 Finishes	26.98	23.94	46.23	25.10	2.06	37.64	44.24	25.88	33.55	29.52	25.00
10 Specialties	14.41	2.57	1.61	2.74	2.73	2.69	2.79	1.82	3.37	3.86	2.50
11 Equipment	2.17	0.97	13.33	0.57	0.08	0.59	0.40	0.13	2.31	2.28	30.00
12 Furnishings	4.43	5.49	2.53	1.16		2.85	1.41	0.58	0.84	2.41	1.50
14 Conveying Systems	1.82	5.85	3.99	4.70	2.32	3.14	6.46	2.98	2.17	3.71	7.00
15 Fire Protection	5.03	3.45	5.01	4.02	5.01	7.03	3.18	3.09	4.49	4.48	4.50
15 Plumbing	9.28	5.18	14.96	8.56	7.97	9.57	9.01	9.27	9.14	9.21	10.00
15 HVAC	27.21	53.82	70.93	40.35	34.79	42.02	21.20	24.72	46.09	40.13	40.00
16 Electrical	31.69	25.53	33.18	32.32	31.32	57.91	25.44	20.60	39.91	33.10	30.00
01 Gen Reqmts / Bonds / Ins	10.85	37.76	37.54	18.21	13.91	20.79	22.08	17.13	44.77	27.47	29.50
01 G.C. Fees	11.40	10.07	18.77	11.73	10.14	15.15	14.90	14.32	13.63	15.11	16.00
01 Contingency / Escalation										47.60	51.00
01 Soft Cost										109.47	117.50
Total	273.72	299.53	381.28	268.76	216.34	351.19	312.94	236.32	394.27	364.90	509.50

Projected Estimated Cost 7,133,000

Notes:
All cost escalated to 2019

HARRISCOST, LLC

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	Lathan PDK	Justic Ctr	CC Hsg	Union PD	B'ball PD	Average	Projected
	NCCU	Durham Co	NCSU	UNCC	WCU		Parking Deck
CSI	31-2009	54-2009	22-2010	17-2017	61-2018	2019	29-2019
	1	2	3	4	5	6	7
Bldg. Area	190,500	294,200	190,500	190,000	283,931	229,826	97,500
Frame Type	precast	precast	concrere	concrere	concrete		concrete
Vehicles	572	907	572	646	845	708	300
Other Comments	cm	cb	cm	cb	cm		cm
Escalation Factor	1.34	1.34	1.30	1.06	1.03		
02 Demo / Abatement	-	-	-	83	-	83	-
02 Site	1,397	2,974	4,073	768	1,579	2,158	1,200
02 Sub-foundation	-	480	-	1,727	485	897	1,500
03 Concrete	8,325	9,157	8,378	8,730	11,375	9,193	9,000
04 Masonry / Stone	436	236	413	2,034	456	715	500
05 Metals	534	751	-	592	1,311	797	600
06 Woods / Plastics	3	21	-	11	26	15	10
07 Moisture & Thermal	86	127	10	76	207	101	90
08 Doors & Windows	897	697	-	19	513	532	700
09 Finishes	44	68	270	69	101	110	70
10 Specialties	44	30	-	17	169	65	30
11 Equipment	-	361	17	37	26	110	25
12 Furnishings	-	-	-	-	-	-	-
13 Specal Construction	-	52	-	-	-	52	-
14 Conveying Systems	134	463	-	223	130	238	330
15 Fire Protection	28	31	-	91	-	50	50
15 Plumbing	142	191	533	335	218	284	200
15 HVAC	-	20	-	18	84	41	25
16 Electrical	648	841	1,166	955	1,344	991	1,000
01 Sale Tax / Labor Burden	-	258	-	560	834	551	-
01 Gen Reqmts / Bonds / Ins	1,692	981	324	1,144	1,359	1,100	1,533
01 G.C. Fees	524	731	1,667	817	991	946	843
01 Contingency / Escalation	-	-	-	-	-	2,854	2,656
01 Soft Cost	-	-	-	-	-	2,188	2,036
Total Cost per car	14,936	18,471	16,850	18,306	21,208	24,071	22,398
Total Cost	8,543,127	16,753,332	9,638,126	11,825,676	17,920,760	17,051,821	6,719,400
Total Cost per sq ft	44.85	56.95	50.59	62.24	63.12	74.19	68.92

Projected Estimated Cost **6,719,400**

Notes:
All cost escalated to 2019

HARRISCOST, LLC

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	Allied Hlth.	Acad. Ctr.	Bioinfor.	Culinary	Academic	Classroom	Justice Ctr	Justice Ctr	Classroom	Average	Projected
	ECU	CPCC	UNCC	CPCC	UNC-G	GTCC	Durham Co	Catawba Co	Citadel		Judicial Ctr
CSI	2003	2003	49-2007	2007	2008	2008	54-2009	19-2013	36-2018	2019	29-2019
	1	2	3	4	5	6	7	8	9	10	11
Bldg. Area	293,200	134,900	97,000	28,200	120,184	52,740	298,600	132,400	113,800	141,225	69,000
Frame Type	steel	conc / steel	concrete	steel	conc. / steel	steel	steel	steel	steel		steel
Other Comments	cm	cm	cb	cb	cm	cb	cb	cb	cm		cm
Escalation Factor	1.60	1.60	1.43	1.43	1.38	1.38	1.34	1.19	1.03		
02 Demo	0.51	0.34			1.74	0.65	-	0.54	7.63	1.90	0.50
02 Site	11.62	15.15	18.92	65.88	17.76	17.08	16.33	18.43	14.14	21.70	30.00
02 Sub-foundation		6.91			2.53		2.84	3.38	10.09	5.15	7.00
03 Concrete	12.85	30.88	47.95	23.07	24.32	46.27	13.98	14.22	24.34	26.43	25.00
04 Masonry / Stone	29.38	32.74	24.92	30.50	18.05	24.05	39.93	25.13	29.73	28.27	35.00
05 Metals	24.50	46.21	13.41	39.64	31.02	12.94	34.63	31.51	45.67	31.06	30.00
06 Woods / Plastics	4.24	9.94	6.75	13.67	4.17	6.51	18.10	5.19	6.02	8.29	25.00
07 Moisture & Thermal	9.92	9.90	10.64	11.35	10.74	10.27	14.38	17.40	39.56	14.91	15.00
08 Doors & Windows	12.64	8.14	15.99	14.04	14.59	15.43	26.77	10.06	16.82	14.94	15.00
09 Finishes	28.43	33.28	47.91	51.51	23.94	46.23	32.43	26.38	33.55	35.96	35.00
10 Specialties	3.17	2.51	1.67	2.55	2.57	1.61	4.60	2.87	3.37	2.77	2.50
11 Equipment	1.41	12.14	13.81	50.26	0.97	13.33	0.52	0.60	2.31	10.59	20.00
12 Furnishings	3.04	4.42	2.62	0.33	5.49	2.53	1.97	1.31	0.84	2.50	2.50
14 Conveying Systems	1.52	3.18	4.13	3.80	5.85	3.99	9.42	4.94	2.17	4.33	4.50
21 Fire Protection	3.01	4.10	5.19	12.58	3.45	5.01	4.46	4.24	4.49	5.17	4.00
22 Plumbing	5.73	6.77	15.50	5.93	5.18	14.96	9.45	9.00	9.14	9.07	10.00
23 HVAC	33.28	36.96	73.50	54.40	53.82	70.93	37.35	42.42	46.09	49.86	50.00
26 Electrical	24.50	17.36	34.38	27.17	25.53	33.18	40.94	33.97	39.91	30.77	45.00
01 Gen Reqmts / Bonds / Ins	19.23	34.00	48.51	45.40	37.76	37.54	20.76	19.14	44.77	34.12	35.50
01 G.C. Fees	9.65	12.35	14.61	27.16	10.07	18.77	15.46	12.34	13.63	14.89	19.50
01 Contingency / Escalation										52.90	61.50
01 Soft Cost										121.68	141.50
Total	238.61	327.28	400.41	479.25	299.53	381.28	344.31	283.05	394.27	405.60	614.00

Projected Estimated Cost 42,366,000

Notes:
All cost escalated to 2019

Parking Deck | Phase 2A PD

HARRISCOST, LLC

PO Box 14979 Surfside Beach, SC 29587

Telephone: (864) 307-0021

	Lathan PDK	Justic Ctr	CC Hsg	Union PD	B'ball PD	Average	Projected
CSI	NCCU 31-2009	Durham Co 54-2009	NCSU 22-2010	UNCC 17-2017	WCU 61-2018	2019	Parking Deck 29-2019
	1	2	3	4	5	6	7
Bldg. Area	190,500	294,200	190,500	190,000	283,931	229,826	117,000
Frame Type	precast	precast	concrete	concrete	concrete		concrete
Vehicles	572	907	572	646	845	708	360
Other Comments	cm	cb	cm	cb	cm		cm
Escalation Factor	1.34	1.34	1.30	1.06	1.03		
02 Demo / Abatement	-	-	-	83	-	83	-
02 Site	1,397	2,974	4,073	768	1,579	2,158	2,000
02 Sub-foundation	-	480	-	1,727	485	897	1,500
03 Concrete	8,325	9,157	8,378	8,730	11,375	9,193	9,000
04 Masonry / Stone	436	236	413	2,034	456	715	500
05 Metals	534	751	-	592	1,311	797	600
06 Woods / Plastics	3	21	-	11	26	15	10
07 Moisture & Thermal	86	127	10	76	207	101	90
08 Doors & Windows	897	697	-	19	513	532	700
09 Finishes	44	68	270	69	101	110	70
10 Specialties	44	30	-	17	169	65	30
11 Equipment	-	361	17	37	26	110	25
12 Furnishings	-	-	-	-	-	-	-
13 Specal Construction	-	52	-	-	-	52	-
14 Conveying Systems	134	463	-	223	130	238	330
15 Fire Protection	28	31	-	91	-	50	50
15 Plumbing	142	191	533	335	218	284	200
15 HVAC	-	20	-	18	84	41	25
16 Electrical	648	841	1,166	955	1,344	991	1,000
01 Sale Tax / Labor Burden	-	258	-	560	834	551	-
01 Gen Reqmts / Bonds / Ins	1,692	981	324	1,144	1,359	1,100	1,613
01 G.C. Fees	524	731	1,667	817	991	946	887
01 Contingency / Escalation	-	-	-	-	-	2,854	2,794
01 Soft Cost	-	-	-	-	-	2,188	2,142
Total Cost per car	14,936	18,471	16,850	18,306	21,208	24,071	23,566
Total Cost	8,543,127	16,753,332	9,638,126	11,825,676	17,920,760	17,051,821	8,483,760
Total Cost per sq ft	44.85	56.95	50.59	62.24	63.12	74.19	72.51

Projected Estimated Cost **8,483,760**

Notes:
All cost escalated to 2019

Administration Building | Phase 2B

HARRISCOST, LLC

PO Box 14979 Surfside Beach, SC 29587

Telephone: (864) 307-0021

	Allied Hlth.	Acad. Ctr.	Education	Bioinfor.	Culinary	Academic	Justice Ctr	SAS	Welcome Ctr	Office Bldg	Classroom	Average	Projected
	ECU	CPC	NC AT	UNCC	CPC	UNC-G	Durham Co	Corp Office	UNCC		Citadel		Admin Office
CSI	2003	2003	2006	2007	2007	2008	54-2009	1-2012	13-2017	35-2017	36-2018	2019	29-2019
	1	2	6	3	4	5	7	8	9	10	11	12	13
Bldg. Area	293,200	134,900	56,150	97,000	28,200	120,184	298,600	220,000	18,600	11,500	113,800	126,558	86,000
Frame Type	steel	conc / steel	steel	concrete	steel	conc. / steel	steel	conc / steel	steel	steel	steel		steel
Other Comments	cm	cm	cb	cm	cm	cm	cb	cb	cb	cb	cm		cm
Escalation Factor	1.60	1.60	1.47	1.43	1.43	1.38	1.34	1.23	1.06	1.06	1.03		
02 Demo	0.51	0.34				1.74	-				7.63	2.55	0.50
02 Site	11.62	15.15	26.17	18.92	65.88	17.76	16.33	46.79	26.71	21.62	14.14	25.55	30.00
02 Sub-foundation		6.91	1.56				2.53	2.84			10.09	4.79	7.00
03 Concrete	12.85	30.88	12.11	47.95	23.07	24.32	13.98	27.07	14.33	10.89	25.05	22.04	22.00
04 Masonry / Stone	29.38	32.74	11.42	24.92	30.50	18.05	39.93	1.46	20.82	5.54	29.73	22.23	25.00
05 Metals	24.50	46.21	52.98	13.41	39.64	31.02	34.63	9.79	39.19	33.67	45.67	33.70	28.00
06 Woods / Plastics	4.24	9.94	6.17	6.75	13.67	4.17	18.10	5.58	8.00	14.46	6.02	8.83	8.00
07 Moisture & Thermal	9.92	9.90	24.08	10.64	11.35	10.74	14.38	11.87	24.76	37.18	39.56	18.58	15.00
08 Doors & Windows	12.64	8.14	39.13	15.99	14.04	14.59	26.77	41.81	18.00	38.47	16.82	22.40	15.00
09 Finishes	28.43	33.28	44.64	47.91	51.51	23.94	32.43	26.62	37.64	44.24	33.55	36.74	28.00
10 Specialties	3.17	2.51	3.98	1.67	2.55	2.57	4.60	1.01	2.69	2.79	3.37	2.81	2.50
11 Equipment	1.41	12.14	0.82	13.81	50.26	0.97	0.52	30.59	0.59	0.40	2.31	10.35	0.50
12 Furnishings	3.04	4.42	2.57	2.62	0.33	5.49	1.97	1.71	2.85	1.41	0.84	2.48	2.00
14 Conveying Systems	1.52	3.18	1.88	4.13	3.80	1.52	5.85	9.42	2.80	3.14	6.46	2.17	4.03
21 Fire Protection	3.01	4.10	4.57	5.19	12.58	3.45	4.46	2.94	7.03	3.18	4.49	5.00	4.00
22 Plumbing	5.73	6.77	11.11	15.50	5.93	5.18	9.45	8.39	9.57	9.01	9.14	8.71	9.00
23 HVAC	33.28	36.96	47.10	73.50	54.40	53.82	37.35	37.95	42.02	21.20	46.09	43.97	45.00
26 Electrical	24.50	17.36	44.75	34.38	27.17	25.53	40.94	32.79	57.91	25.44	39.91	33.70	30.00
01 Gen Reqmts / Bonds / Ins	19.23	34.00	37.56	48.51	45.40	37.76	20.76	30.86	20.79	22.08	44.77	32.88	27.50
01 G.C. Fees	9.65	12.35	17.30	14.61	27.16	10.07	15.46	16.48	15.15	14.90	13.63	15.16	15.00
01 Contingency / Escalation												52.61	47.50
01 Soft Cost												121.00	109.50
Total	238.61	327.28	389.91	400.41	479.25	299.53	344.31	336.52	351.19	312.94	394.98	530.11	475.00

Projected Estimated Cost 40,850,000

Notes:
All costs escalated to 2019

HARRISCOST, LLC

PO Box 14979 Surfside Beach, SC 29587

Telephone: (864) 307-0021

	Acad. Ctr.	Bioinfor.	Culinary	Academic	Union Co	Jud / Pub	Law E Ctr	Average	Projected
	CPCC	UNCC	CPCC	UNC-G	Sheriff	Saf Ctr	Gso NC		Sheriff Dept
CSI	2003	2007	2007	2008	08-2009	19-2013	52-2018	2019	29-2019
	1	2	3	4	5	6	7	8	9
Bldg. Area	134,900	97,000	28,200	120,184	179,700	139,200	114,000	116,169	41,000
Frame Type	conc / steel	concrete	steel	conc. / steel	steel/mas	steel	steel		steel/mas
Other Comments	cm			cm	cb	cb	cb		cm
Escalation Factor	1.60	1.43	1.43	1.38	1.34	1.19	1.03		
02 Demo	0.34			1.74	0.43	0.50	10.32	2.66	0.50
02 Site	15.15	18.92	65.88	17.76	24.59	17.54	25.75	26.51	30.00
02 Sub-foundation	6.91			2.53		-	2.47	3.97	4.00
03 Concrete	30.88	47.95	23.07	24.32	38.12	14.72	12.93	27.43	40.00
04 Masonry / Stone	32.74	24.92	30.50	18.05	48.70	23.91	8.86	26.81	50.00
05 Metals	46.21	13.41	39.64	31.02	21.41	31.15	28.94	30.26	20.00
06 Woods / Plastics	9.94	6.75	13.67	4.17	4.45	5.37	3.02	6.77	4.00
07 Moisture & Thermal	9.90	10.64	11.35	10.74	10.89	16.54	4.97	10.72	10.00
08 Doors & Windows	8.14	15.99	14.04	14.59	10.55	9.57	18.54	13.06	13.00
09 Finishes	33.28	47.91	51.51	23.94	18.38	25.10	25.88	32.29	25.00
10 Specialties	2.51	1.67	2.55	2.57	2.59	2.74	1.82	2.35	2.50
11 Equipment	12.14	13.81	50.26	0.97	31.16	0.57	0.13	15.58	40.00
12 Furnishings	4.42	2.62	0.33	5.49	7.09	1.16	0.58	3.10	7.00
14 Conveying Systems	3.18	4.13	3.80	5.85	5.04	4.70	2.98	4.24	5.00
21 Fire Protection	6.77	5.19	5.93	5.18	5.19	4.02	3.09	5.05	4.00
22 Plumbing	4.10	15.50	12.58	3.45	29.06	8.56	9.27	11.79	30.00
23 HVAC	36.96	73.50	54.40	53.82	45.17	40.35	24.72	46.99	50.00
26 Electrical	17.36	34.38	27.17	25.53	34.52	32.32	20.60	27.41	40.00
01 Gen Reqmts / Bonds / Ins	34.00	48.51	45.40	37.76	48.15	18.21	17.13	35.59	37.50
01 G.C. Fees	12.35	14.61	27.16	10.07	25.18	11.73	14.32	16.49	20.50
01 Contingency / Escalation								52.36	65.00
01 Soft Cost								120.43	149.00
Total	327.28	400.41	479.25	299.53	410.66	268.76	236.32	401.42	647.00

Projected Estimated Cost 26,527,000

Notes:
All cost escalated to 2019

HARRISCOST, LLC

PO Box 14979 Surfside Beach, SC 29587

Telephone: (864) 307-0021

	Lathan PDK	Justic Ctr	CC Hsg	Union PD	B'ball PD	Average	Projected
	NCCU	Durham Co	NCSU	UNCC	WCU		Parking Deck
CSI	31-2009	54-2009	22-2010	17-2017	61-2018	2019	29-2019
	1	2	3	4	5	6	7
Bldg. Area	190,500	294,200	190,500	190,000	283,931	229,826	78,000
Frame Type	precast	precast	concre	concre	concrete		concrete
Vehicles	572	907	572	646	845	708	240
Other Comments	cm	cb	cm	cb	cm		cm
Escalation Factor	1.34	1.34	1.30	1.06	1.03		
02 Demo / Abatement	-	-	-	83	-	83	-
02 Site	1,397	2,974	4,073	768	1,579	2,158	2,000
02 Sub-foundation	-	480	-	1,727	485	897	1,500
03 Concrete	8,325	9,157	8,378	8,730	11,375	9,193	9,000
04 Masonry / Stone	436	236	413	2,034	456	715	500
05 Metals	534	751	-	592	1,311	797	600
06 Woods / Plastics	3	21	-	11	26	15	10
07 Moisture & Thermal	86	127	10	76	207	101	90
08 Doors & Windows	897	697	-	19	513	532	700
09 Finishes	44	68	270	69	101	110	70
10 Specialties	44	30	-	17	169	65	30
11 Equipment	-	361	17	37	26	110	25
12 Furnishings	-	-	-	-	-	-	-
13 Specal Construction	-	52	-	-	-	52	-
14 Conveying Systems	134	463	-	223	130	238	330
15 Fire Protection	28	31	-	91	-	50	50
15 Plumbing	142	191	533	335	218	284	200
15 HVAC	-	20	-	18	84	41	25
16 Electrical	648	841	1,166	955	1,344	991	1,000
01 Sale Tax / Labor Burden	-	258	-	560	834	551	-
01 Gen Reqmts / Bonds / Ins	1,692	981	324	1,144	1,359	1,100	1,613
01 G.C. Fees	524	731	1,667	817	991	946	887
01 Contingency / Escalation	-	-	-	-	-	2,854	2,794
01 Soft Cost	-	-	-	-	-	2,188	2,142
Total Cost per car	14,936	18,471	16,850	18,306	21,208	24,071	23,566
Total Cost	8,543,127	16,753,332	9,638,126	11,825,676	17,920,760	17,051,821	5,655,840
Total Cost per sq ft	44.85	56.95	50.59	62.24	63.12	74.19	72.51

Projected Estimated Cost 5,655,840

Notes:
All cost escalated to 2019

Public Works

Grand Cost Summary

22	CONSTRUCTION COST SUMMARY				
23					
24		Buildings			
25	01	Fleet Maintenance Building	16,000 SF	8,288,000	518.00
26	02	Existing Public Works - renovation	15,500 SF	2,332,750	150.50
27					
28		Total Probable Building Project Cost	31,500 SF	10,620,750	337.17
29					
30		Covered Buildings			
31	03	- storage at fleet maintenance building	4,250 SF	429,250	101.00
32	04	- storage building	13,000 SF	1,313,000	101.00
33	05	- storage shed	6,500 SF	656,500	101.00
34	06	- storage bins	4,300 SF	679,400	158.00
35					
36		Total Probable Covered Bldg Project Cost	28,050 SF	3,078,150	109.74
37					
38	07	Misc. Site	192,800 SF	635,624	3.30
39					
40					
41		Total Probable Project Cost - Phase 1 - 4	59,550 SF	14,334,524	240.71
42					
43					

22 CONSTRUCTION COST SUMMARY

23

24 01 Fleet Maintenance Building

25	- building	16,000	SF	257.50	4,120,000
26	- site	16,000	SF	30.00	480,000
27	- fee - 5%	16,000	SF	13.00	208,000
28	- contingency / escalation - 15%	16,000	SF	45.00	720,000
29	- soft cost - 50%	16,000	SF	172.50	2,760,000

30

31	Total Probable Project Cost	16,000	SF		8,288,000	518.00
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32

33 02 Existing Public Works - renovation

34	- building	15,500	SF	98.00	1,519,000
35	- site	15,500	SF		
36	- fee - 5%	15,500	SF	5.00	77,500
37	- contingency / escalation - 15%	15,500	SF	15.50	240,250
38	- soft cost - 30%	15,500	SF	32.00	496,000

39

40	Total Probable Project Cost	15,500	SF		2,332,750	150.50
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41

Cost Summary

42	03	Covered Storage at Fleet Maintenance				
43		- building	4,250 SF	46.00		195,500
44		- site	4,250 SF	30.00		127,500
45		- fee - 5%	4,250 SF	4.00		17,000
46		- contingency / escalation - 15%	4,250 SF	12.00		51,000
47		- soft cost - 10%	4,250 SF	9.00		38,250
48						
49		Total Probable Project Cost	4,250 SF			429,250 101.00
50						
51	04	Covered Storage Building				
52		- building	13,000 SF	46.00		598,000
53		- site	13,000 SF	30.00		390,000
54		- fee - 5%	13,000 SF	4.00		52,000
55		- contingency / escalation - 15%	13,000 SF	12.00		156,000
56		- soft cost - 10%	13,000 SF	9.00		117,000
57						
58		Total Probable Project Cost	13,000 SF			1,313,000 101.00
59						
60		Covered Storage Shed				
61	05	- building	6,500 SF	46.00		299,000
62		- site	6,500 SF	30.00		195,000
63		- fee - 5%	6,500 SF	4.00		26,000
64		- contingency / escalation - 15%	6,500 SF	12.00		78,000
65		- soft cost - 10%	6,500 SF	9.00		58,500
66						
67		Total Probable Project Cost	6,500 SF			656,500 101.00
68						

Cost Summary

69	06	Covered Storage Bins				
70		- building	4,300 SF	89.00	382,700	
71		- site	4,300 SF	30.00	129,000	
72		- fee - 5%	4,300 SF	6.00	25,800	
73		- contingency / escalation - 15%	4,300 SF	18.50	79,550	
74		- soft cost - 10%	4,300 SF	14.50	62,350	
75						
76		Total Probable Project Cost	4,300 SF		679,400	158.00
77						
78	07	Misc. Site				
79		- demo existing buildings	9,000 SF	10.00	90,000	
80		- demo existing paving / site improvements	192,800 SF	2.00	385,600	
81		- fee - 5%	192,800 SF	0.13	25,064	
82		- contingency / escalation - 15%	192,800 SF	0.40	77,120	
83		- soft cost - 10%	192,800 SF	0.30	57,840	
84						
85		Total Probable Project Cost - Ph 4	192,800 SF		635,624	3.30
86						
87						
88		Total Probable Project Cost - items 1 - 7	91,050 SF		14,334,524	157.44
89						
90						

	Fleet Maint	VMF	EMS	Veh Maint	Manuf Ctr	Mobile Staging	Maint / Off	Averages	Projected
	CDIA NC	Guilford Co	Guilford Co	NC Zoo	Conover	Gso NC	Graham Co		Fleet Mainten
CSI	03-2017	38-2017	38-2017	33-2018	57-2018	59-2018	10-2019	2019	29-2019
	1	2	3	4	5	6	7	8	9
Bldg. Area	53,500	12,500	40,300	3,200	62,700	10,800	2,250	26,464	16,000
Frame Type	steel	pre-eng'd	pre-eng'd	pre-eng'd	steel	steel	wood / mas		pre-eng'd
Other Comments	cb	cb	cb	cb	cb	cb	cb		cb
Escalation Factor	1.06	1.06	1.06	1.03	1.03	1.03	1		
02 Demo	-	-	-	-	-	-	-	-	-
02 Site	24.35	29.40	29.40	9.00	11.79	27.12	33.58	23.52	30.00
02 Sub-foundation	-	-	-	-	-	-	-	-	-
03 Concrete	15.37	14.49	14.47	23.51	10.14	12.89	43.27	19.16	16.00
04 Masonry / Stone	28.26	1.72	0.93	-	10.69	3.34	6.89	8.64	18.00
05 Metals	28.45	13.50	3.00	4.66	11.58	7.05	8.90	11.02	14.00
06 Woods / Plastics	1.48	0.48	0.70	0.42	1.09	0.38	41.89	6.64	1.00
07 Moisture & Thermal	13.42	0.66	0.32	0.26	14.95	26.58	13.75	9.99	1.00
08 Doors & Windows	13.75	22.61	5.41	3.22	4.85	18.46	10.56	11.27	20.00
09 Finishes	4.69	2.11	7.16	1.24	16.03	8.91	34.55	10.67	12.00
10 Specialties	0.67	0.87	2.46	0.49	1.13	0.48	4.54	1.52	1.50
11 Equipment	11.53	-	0.07	-	0.20	-	-	3.93	5.00
12 Furnishings	0.10	-	0.17	-	0.30	0.05	0.66	0.26	0.50
13 Special Construction	-	22.98	16.74	16.48	-	12.84	-	17.26	17.00
14 Conveying Systems	-	-	-	-	-	-	-	-	-
15 Fire Protection	5.41	3.18	3.18	-	2.58	3.69	-	3.61	5.00
15 Plumbing	23.56	15.90	3.18	-	8.42	5.31	21.69	13.01	28.00
15 HVAC	43.77	6.36	12.36	6.53	20.84	7.03	18.11	16.43	50.00
16 Electrical	40.29	6.36	10.60	8.55	18.41	24.30	52.24	22.96	45.00
01 Gen Reqmts / Bond / Ins	18.10	10.41	10.41	4.53	6.06	10.51	29.06	17.37	23.50
01 G.C. Fees	13.66	8.54	8.54	3.61	5.09	7.09	31.97	9.55	13.00
01 Contingency / Escalation	-	-	-	-	-	-	-	30.09	45.00
01 Soft Cost	-	-	-	-	-	-	-	118.45	172.50
Total	286.86	159.57	129.10	82.50	144.12	176.03	351.66	355.34	518.00

Total Estimate Cost 8,288,000

Notes:
All cost escalated to 2019

Public Works Building Renovation

HARRISCOST, LLC

PO Box 14979 Surfside Beach, SC 29587

Telephone: (864) 307-0021

	Fleet Maint	VMF	EMS	Veh Maint	Manuf Ctr	Mobile Staging	Maint / Off	Averages	Projected
	CDIA NC	Guilford Co	Guilford Co	NC Zoo	Conover	Gso NC	Graham Co		Public Works
CSI	03-2017	38-2017	38-2017	33-2018	57-2018	59-2018	10-2019	2019	29-2019
	1	2	3	4	5	6	7	8	9
Bldg. Area	53,500	12,500	40,300	3,200	62,700	10,800	2,250	26,464	15,500
Frame Type	steel	pre-eng'd	pre-eng'd	pre-eng'd	steel	steel	wood / mas		pre-eng'd
Other Comments	cb	cb	cb	cb	cb	cb	cb		cb
Escalation Factor	1.06	1.06	1.06	1.03	1.03	1.03	1		
02 Demo	-	-	-	-	-	-	-	-	-
02 Site	24.35	29.40	29.40	9.00	11.79	27.12	33.58	23.52	-
02 Sub-foundation	-	-	-	-	-	-	-	-	-
03 Concrete	15.37	14.49	14.47	23.51	10.14	12.89	43.27	19.16	-
04 Masonry / Stone	28.26	1.72	0.93	-	10.69	3.34	6.89	8.64	-
05 Metals	28.45	13.50	3.00	4.66	11.58	7.05	8.90	11.02	-
06 Woods / Plastics	1.48	0.48	0.70	0.42	1.09	0.38	41.89	6.64	1.00
07 Moisture & Thermal	13.42	0.66	0.32	0.26	14.95	26.58	13.75	9.99	1.00
08 Doors & Windows	13.75	22.61	5.41	3.22	4.85	18.46	10.56	11.27	8.00
09 Finishes	4.69	2.11	7.16	1.24	16.03	8.91	34.55	10.67	15.00
10 Specialties	0.67	0.87	2.46	0.49	1.13	0.48	4.54	1.52	1.50
11 Equipment	11.53	-	0.07	-	0.20	-	-	3.93	-
12 Furnishings	0.10	-	0.17	-	0.30	0.05	0.66	0.26	0.50
13 Special Construction	-	22.98	16.74	16.48	-	12.84	-	17.26	-
14 Conveying Systems	-	-	-	-	-	-	-	-	-
15 Fire Protection	5.41	3.18	3.18	-	2.58	3.69	-	3.61	4.00
15 Plumbing	23.56	15.90	3.18	-	8.42	5.31	21.69	13.01	8.00
15 HVAC	43.77	6.36	12.36	6.53	20.84	7.03	18.11	16.43	28.00
16 Electrical	40.29	6.36	10.60	8.55	18.41	24.30	52.24	22.96	22.00
01 Gen Reqmts / Bond / Ins	18.10	10.41	10.41	4.53	6.06	10.51	29.06	17.37	9.00
01 G.C. Fees	13.66	8.54	8.54	3.61	5.09	7.09	31.97	9.55	5.00
01 Contingency / Escalation	-	-	-	-	-	-	-	30.09	15.50
01 Soft Cost	-	-	-	-	-	-	-	118.45	35.50
Total	286.86	159.57	129.10	82.50	144.12	176.03	351.66	355.34	154.00

Total Estimate Cost 2,387,000

Notes:

All cost escalated to 2019

		Fleet Maint	VMF	EMS	Veh Maint	Manuf Ctr	Mobile Staging	Maint / Off	Averages	Projected
		CDIA NC	Guilford Co	Guilford Co	NC Zoo	Conover	Gso NC	Graham Co		Cvd Storage
CSI		03-2017	38-2017	38-2017	33-2018	57-2018	59-2018	10-2019	2019	29-2019
		1	2	3	4	5	6	7	8	9
	Bldg. Area	53,500	12,500	40,300	3,200	62,700	10,800	2,250	26,464	-
	Frame Type	steel	pre-eng'd	pre-eng'd	pre-eng'd	steel	steel	wood / mas		pre-eng'd
	Other Comments	cb	cb	cb	cb	cb	cb	cb		cb
	Escalation Factor	1.06	1.06	1.06	1.03	1.03	1.03	1		
02	Demo	-	-	-	-	-	-	-	-	-
02	Site	24.35	29.40	29.40	9.00	11.79	27.12	33.58	23.52	30.00
02	Sub-foundation	-	-	-	-	-	-	-	-	-
03	Concrete	15.37	14.49	14.47	23.51	10.14	12.89	43.27	19.16	16.00
04	Masonry / Stone	28.26	1.72	0.93	-	10.69	3.34	6.89	8.64	-
05	Metals	28.45	13.50	3.00	4.66	11.58	7.05	8.90	11.02	-
06	Woods / Plastics	1.48	0.48	0.70	0.42	1.09	0.38	41.89	6.64	-
07	Moisture & Thermal	13.42	0.66	0.32	0.26	14.95	26.58	13.75	9.99	-
08	Doors & Windows	13.75	22.61	5.41	3.22	4.85	18.46	10.56	11.27	-
09	Finishes	4.69	2.11	7.16	1.24	16.03	8.91	34.55	10.67	-
10	Specialties	0.67	0.87	2.46	0.49	1.13	0.48	4.54	1.52	-
11	Equipment	11.53	-	0.07	-	0.20	-	-	3.93	-
12	Furnishings	0.10	-	0.17	-	0.30	0.05	0.66	0.26	-
13	Special Construction	-	22.98	16.74	16.48	-	12.84	-	17.26	17.00
14	Conveying Systems	-	-	-	-	-	-	-	-	-
15	Fire Protection	5.41	3.18	3.18	-	2.58	3.69	-	3.61	-
15	Plumbing	23.56	15.90	3.18	-	8.42	5.31	21.69	13.01	-
15	HVAC	43.77	6.36	12.36	6.53	20.84	7.03	18.11	16.43	-
16	Electrical	40.29	6.36	10.60	8.55	18.41	24.30	52.24	22.96	6.00
01	Gen Reqmts / Bond / Ins	18.10	10.41	10.41	4.53	6.06	10.51	29.06	17.37	7.00
01	G.C. Fees	13.66	8.54	8.54	3.61	5.09	7.09	31.97	9.55	4.00
01	Contingency / Escalation	-	-	-	-	-	-	-	30.09	12.00
01	Soft Cost	-	-	-	-	-	-	-	118.45	9.00

Total 286.86 159.57 129.10 82.50 144.12 176.03 351.66 355.34 101.00

Total Estimate Cost -

Notes:
All cost escalated to 2019

Covered Storage Bins

HARRISCOST, LLC

PO Box 14979 Surfside Beach, SC 29587

Telephone: (864) 307-0021

	Fleet Maint	VMF	EMS	Veh Maint	Manuf Ctr	Mobile Staging	Maint / Off	Averages	Projected
	CDIA NC	Guilford Co	Guilford Co	NC Zoo	Conover	Gso NC	Graham Co		Cvd Stg Bins
CSI	03-2017	38-2017	38-2017	33-2018	57-2018	59-2018	10-2019	2019	29-2019
	1	2	3	4	5	6	7	8	9
Bldg. Area	53,500	12,500	40,300	3,200	62,700	10,800	2,250	26,464	4,300
Frame Type	steel	pre-eng'd	pre-eng'd	pre-eng'd	steel	steel	wood / mas		pre-eng'd
Other Comments	cb	cb	cb	cb	cb	cb	cb		cb
Escalation Factor	1.06	1.06	1.06	1.03	1.03	1.03	1		
02 Demo	-	-	-	-	-	-	-	-	-
02 Site	24.35	29.40	29.40	9.00	11.79	27.12	33.58	23.52	30.00
02 Sub-foundation	-	-	-	-	-	-	-	-	-
03 Concrete	15.37	14.49	14.47	23.51	10.14	12.89	43.27	19.16	50.00
04 Masonry / Stone	28.26	1.72	0.93	-	10.69	3.34	6.89	8.64	-
05 Metals	28.45	13.50	3.00	4.66	11.58	7.05	8.90	11.02	5.00
06 Woods / Plastics	1.48	0.48	0.70	0.42	1.09	0.38	41.89	6.64	-
07 Moisture & Thermal	13.42	0.66	0.32	0.26	14.95	26.58	13.75	9.99	-
08 Doors & Windows	13.75	22.61	5.41	3.22	4.85	18.46	10.56	11.27	-
09 Finishes	4.69	2.11	7.16	1.24	16.03	8.91	34.55	10.67	-
10 Specialties	0.67	0.87	2.46	0.49	1.13	0.48	4.54	1.52	-
11 Equipment	11.53	-	0.07	-	0.20	-	-	3.93	-
12 Furnishings	0.10	-	0.17	-	0.30	0.05	0.66	0.26	-
13 Special Construction	-	22.98	16.74	16.48	-	12.84	-	17.26	17.00
14 Conveying Systems	-	-	-	-	-	-	-	-	-
15 Fire Protection	5.41	3.18	3.18	-	2.58	3.69	-	3.61	-
15 Plumbing	23.56	15.90	3.18	-	8.42	5.31	21.69	13.01	-
15 HVAC	43.77	6.36	12.36	6.53	20.84	7.03	18.11	16.43	-
16 Electrical	40.29	6.36	10.60	8.55	18.41	24.30	52.24	22.96	6.00
01 Gen Reqmts / Bond / Ins	18.10	10.41	10.41	4.53	6.06	10.51	29.06	17.37	11.00
01 G.C. Fees	13.66	8.54	8.54	3.61	5.09	7.09	31.97	9.55	6.00
01 Contingency / Escalation	-	-	-	-	-	-	-	30.09	18.50
01 Soft Cost	-	-	-	-	-	-	-	118.45	14.50
Total	286.86	159.57	129.10	82.50	144.12	176.03	351.66	355.34	158.00

Total Estimate Cost

679,400

Notes:

All cost escalated to 2019

Carter Communications Property

