

Community facilities and services (infrastructure) provided in Berkeley County support day-to-day operations. The type, location, age, and capacity of infrastructure in the community—its service delivery—is critical to the County’s long-term sustainability and its desire to provide the infrastructure to meet existing needs and support future opportunities.

A description of community facilities and services considered for the Scenario Planning and Fiscal Impacts Report follows. This analysis became the baseline condition for measuring impacts and identifying future year needs in the scenario planning process.

Each service and infrastructure section contains the content that should be reviewed by the appropriate staff in those departments for accuracy. Each section includes:

- An evaluation of **current resources**
- **Assumptions** used in the assessment regarding service levels, life cycles, costs and other key information
- **Proposed future resources** in the Trend scenario for the 20-year planning horizon.

Appendix 1: Baseline Infrastructure Assessment

Data

Data collection for the Scenario Planning and Fiscal Impacts Report began an initial phase in April 2020 and continued through completion of the draft report in May, 2021. A second phase of data collection began in August, 2021 and completed in November, 2021. A major component of both data collection phases was the development and deployment of a survey that went out to individuals and entities involved in service planning for fire departments, police departments, public works departments, and public utilities. The survey was set up by County staff using the SurveyMonkey online platform and asked for responses regarding service levels, budget information, equipment, and facility inventories, "rule of thumb" cost estimates for projects and contact information. Responses to surveys was mixed and, not uncommonly, County staff had to contact individuals directly to solicit a response. As is typical in survey work, incomplete or incorrectly filled out surveys also were an issue. Response rates are noted in the corresponding infrastructure report sections. Overall, the survey achieved a response rate of 98%, a remarkable achievement where response rates are typically less than 30%. The quantity and quality of survey data available for Berkeley County was an asset for developing the scenario planning tools and evaluating fiscal impacts.

Survey data was complemented by data collected by the County staff and the consultant. The client/consultant project team worked to create starting GIS data sets for three general categories: base map layers, analysis layers, and reference layers. Other data was added to the database as the scenario planning and scenario evaluation process evolved. For jurisdictions like Charleston, North Charleston and

Summerville, information received from those jurisdictions had to be adjusted to account for the portions of those municipalities that are only within Berkeley County. More detailed information about GIS data and the rules, processes, and calibration activities used to collect and verify it is provided in the paragraphs that follow. In addition, a Technical Appendix has been added with information on Police, Fire, Roads, Parks, and Municipal Utilities that was too voluminous to include here.

County policies, ordinances, and plan documents were collected for Berkeley County. Multiple resource documents were also consulted for building the scenario planning tools and evaluating the fiscal impacts. A list of documents that influenced the present report is provided below. Collectively, they were used to refine the scenario planning tool architecture, validate assumptions, and write equations in both CommunityViz and Microsoft Excel.

Documents Used:

- Tri-County Link Service Parameters,

Berkeley County Fiscal Impacts Model

The Berkeley County Impacts Model (using Microsoft Excel) was created to quantify potential future year development characteristics, Fiscal Impacts to infrastructure, anticipated costs-to-serve, and anticipated revenues-to-be-gained from the alternative growth scenarios. Anticipated annual revenues-to-be-gained were compared to anticipated annual costs-to-serve to calculate a potential return-on-investment for the County assuming twenty-year planning horizon conditions.

Revenue surplus anticipated for the planning horizon—after considering annual operating, maintenance, and replacement costs of infrastructure—also helped set expectations for the level of funds available for future capital/construction investments in new infrastructure. The Model includes four major components: development characteristics, local revenue calculations, local costs-to-serve calculations, and an annual return-on-investment comparison.

- County Budget Book, 2019-2020
- County Budget Book – Capital Requests, 2019-2020
- County Budget Book – Special Revenue, 2019-2020
- Berkeley County 2019 Annual Financial Report
- Audited Expenditures for Sheriff, EMS, Parks and R&B, FY15-FY19
- Real Taxes Paid Breakdown by District, 2019-2016
- South Carolina Property Tax Rates by County, 2019
- Independent Fire Study Berkeley County, 2018 (Manitou Incorporated)
- Rural District Fire Revenue, 2010-2019
- Community Master Plan Maps (Cane Bay, Wildcat, Cainhoy Plantation, Nexton)
- Special District Budgets (Pimlico, Devon Forest, Sangaree, Tall Pines), 2021-2019
- BCSD Five Year Facilities Master Plan, 2020
- BCSD Master Facilities Assessment, 2019
- BCSD Financials, 2018-2019
- BCSD Numerix Ten Year Forecast
- RTMA Agency Profile, 2013-2018
- 2020
- BCWS 10-Year Capital Improvement Plan for Water and Sewer, 2021
- BCWS Rating Analysis Summary (S&P), 2015

Local Governments and Organizations
Participating in Data Collection

Police Departments (10/10)

- Berkeley County Sheriff's Office
- Hanahan Police Department
- Goose Creek Police Department
- Saint Stephen Police Department
- Bonneau Police Department
- Summerville Police Department
- Monck's Corner Police Department
- Jamestown Police Department
- Charleston Police Department
- North Charleston Police Department

Fire Departments (20/20)

- Pineville/Russellville
- St. Stephen Rural
- Jamestown Rural
- Cainhoy/Huger
- Santee Circle
- Moncks Corner Rural
- Pimlico
- Goose Creek Rural
- Moncks Corner City
- Whitesville
- C&B
- Pine Ridge
- Lebanon
- Eadytown
- Sandridge/Pringletown (C&B)
- Longridge
- Caromi

Emergency Medical Services (1/1)

- Berkeley County EMS

Utilities (6/6)

- Berkeley County Water & Sewer
- Charleston CPW
- Moncks Corner Water Works
- City of Goose Creek Public Works
- Summerville Public Works
- Jamestown

Roads and Drainage (7/8)

- Berkeley County Roads and Bridges
- Summerville Public Works
- Charleston Public Works
- Moncks Corner
- Jamestown
- Goose Creek
- Hanahan

Parks and Recreation (9/9)

- Berkeley County
- Moncks Corner
- Summerville
- Hanahan
- Goose Creek
- Charleston
- Sangaree Tax District
- St. Stephen
- Jamestown

Transit (1/1)

- TriCounty Link (via BCDCOG)

Tax and Revenue (1/1)

- Berkeley County Finance Department

Police

There are eight municipal police departments and one sheriff's office in the County. The Sheriff's Department has its main station in Moncks Corner. The North District headquarters is in Alvin/St. Stephen. The South District headquarters are in Goose Creek. Additional substations are in Cross/Pineville, Cane Bay and Cainhoy. The Summerville, Charleston and North Charleston Police Departments are headquartered in other counties but have jurisdictions in Berkeley.

- Berkeley County Sheriff's Office - 223 North Live Oak Drive, Moncks Corner (main office)
- Hanahan Police Department - 1255 Yeamans Hall Road, Hanahan
- Goose Creek Police Department - 519 North Goose Creek Boulevard, Goose Creek
- Saint Stephen Police Department - 37 Hood Street, Saint Stephen
- Bonneau Police Department - 420 Municipal Lane, Bonneau
- Summerville Police Department - 300 West 2nd Street, Summerville
- Moncks Corner Police Department - 118 Carolina Ave, Moncks Corner
- Jamestown Police Department - 7604 SC-41, Jamestown
- Charleston Police Department - 180 Lockwood Dr, Charleston
- North Charleston Police Department – 2500 City Hall Ln, North Charleston

Each of the police departments was sent a survey. Responses were received from Summerville, Goose Creek and Berkeley County. Due to this limited survey response, initial analysis is focused on three departments: Berkeley County Sheriff's

Department, Summerville PD and Goose Creek PD.

The Sheriff's Department currently has 203 sworn officers, 33 civilians, and five part-time employees. This translates to a police Full Time Equivalent (FTE) of 1.09 per 1,000 people. A 2011 report from the US FBI (FBI. 2011. Crime in the United States, Police Employee Data), found a rate of 2.8 police staff per 1,000 people in the Southeast United States for similar sized areas. The Goose Creek PD with 102 staff members, is closer to approaching this standard with 2.7 police staff per 1,000 people.

Advancements in mobile technology mean that most police cruisers function as a type of "mobile office," diminishing the need for sector or neighborhood substations. Police Departments needs for vehicle and specialized equipment are significant. Police cruisers have a relatively short life span—most professional associations suggest a 100,000 mile or five-year replacement cycle, sometimes less if the vehicle is used intensively. Additional vehicles include support and command vehicles, as well as specialty vehicles such as patrol boats. Specialty equipment for police operations is an additional category of investment for police departments.

Based on assumptions about industry standards and vehicle lifecycles, as well as an analysis of current conditions, in order to continue the current level of service (LOS) throughout the 20 years covered by the model, all stations will need to add personnel and vehicles. The range of need, however, varies widely: 239 additional personnel for the County, 31 for the City of Goose Creek and only one for the Town of Summerville (serving the Berkeley County section). Additional needed resources are noted below.

Current Resources

| | Value | Notes |
|---|-------------|--|
| Police FTE per 1000 people (Berkeley Sheriff) | 1.94 | Based on 2019 population data and existing staffing |
| Police FTE per 1000 people (Average) | 2.8 | For comparison only: rate of full-time law enforcement employees (civilian and sworn) per 1,000 inhabitants was 2.8 in the South Atlantic Region. FBI 2011. <i>Crime in the US</i> |
| Average Mileage - Patrol Vehicles | 65,060 | Based on Sheriff's vehicle inventory. Assuming a 5 year, 100k life cycle |
| Average Mileage - Command/Support Vehicles | 105,295 | Based on Sheriff's vehicle inventory. Assuming a 10 year, 150k life cycle |
| Average Age Rescue/Specialty | 19 | Assuming a 25-year life span |
| Patrol Replacement Cost | \$62,000 | Taken from FY22 budget document |
| Support/Command Vehicle Replacement Cost | \$44,300 | From capital equipment fund |
| Specialty Vehicle Replacement Cost | \$140,000 | Based on average rescue vehicle estimate from fire protection cost analysis. Costs will range considerably here. |
| Capital equipment request for Sheriff 2019-20 | \$297,840 | Equipment, communications, IT, facility upgrades |
| County Sheriff's facilities: main station, substations in Summerville, Cross, Huger | 4 | Not including detention center |
| Police station life cycle | 40 years | Based on similar fire and police facilities |
| Police station Construction Cost Estimate | \$2,100,000 | Local example unavailable. RS Means, 2013. https://www.rsmeans.com/model-pages/police-station |

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in Goose Creek
Cross/Pineville,

| | Value | Notes | Facilities |
|---|-------|--------------------|------------|
| Berkeley County Sheriff's Office | | | |
| Personnel | 239 | | |
| Patrol Vehicles | 128 | | |
| Command and Unmarked Support Vehicles | 82 | Assumptions | |
| Specialty Vehicles | 16 | | |

Utilities

Berkeley County is serviced by eight utility entities:

- Berkeley County Water & Sanitation (BCWS)
- Santee Cooper (Wholesale Water Utility)
- Summerville CPW
- Goose Creek Public Works (Public Water Only)
- Hanahan Public Works (Public Water Only)
- Town of Jamestown (Public Water Only)
- Moncks Corner Water Works/Public Works Commission
- Charleston Water System

Six of the eight agencies responded to the survey, but the focus for this study is on BCWS.

Most water for the County is initially sourced and treated by Santee Cooper. Santee Cooper operates two wholesale water systems; one on Lake Moultrie and one on Lake Marion. Both water systems have been honored with the "Best Tasting Water" award from the South Carolina Rural Water Association. The Santee Cooper Regional Water System utilizes 20 miles of transmission pipeline to deliver drinking water to the Lake Moultrie Water Agency, which is comprised of Berkeley County, the City of Goose Creek, the Moncks Corner Public Works Commission and the Summerville Commissioners of Public Works. Santee Cooper owns the system's treatment plant, transmission lines, pump stations and facilities near Lake Moultrie's Lions Beach.

Most water and sewer service in the County is provided by Berkeley County Water & Sanitation (BCWS). Municipal water systems supply water in Charleston, Moncks Corner, Summerville, Goose Creek and Hanahan.

Sewer service is provided by municipalities in Charleston, Moncks Corner and Summerville. In Goose Creek and Hanahan, BCWS handles sewer service but not water. Jamestown maintains a small public water system.

The Berkeley County Water and Sanitation authority currently serves about 23,000 water and 40,000 sewer customers. The customer base has grown steadily since 2009, with average annual growth of 4% and 2.5% for water and sewer respectively (?).

A GIS estimate for the County suggests that there are 1,316 miles of water lines and 951 miles of sewer line in the County.

The sewer system covers six separate service areas, with three of these systems considered regional and the other three smaller in scope. The County's largest wastewater plant, the Lower Berkeley Wastewater System, has capacity for 22.5 million gallons per day (mgd). Its second-largest wastewater treatment plant, the Central Berkeley Wastewater Treatment Plant has capacity for 3 mgd, and in 2019 announced plans to expand to 6.0 mgd.

The Berkeley County Water and Sanitation system consists of about 739 miles of water distribution lines, 720 miles of sewer lines, 156 pump stations, 2,852 fire hydrants, one metered connection to the Charleston Water System, and six metered connections to the Santee Cooper System. By comparing these numbers with the total amount of water and sewer lines, it's evident that the utility has the most expansive system in the county, managing over 50% of all water lines and 75% of all sewer lines. The Utility has 251 employees and maintains a fleet of 128 vehicles.

Current Resources

| BC Water and Sanitation | Value | Notes |
|--|-------|-------|
| Water Distribution (Miles of Pipes) | 739 | |
| Sewer Distribution System (Miles of Pipes) | 720 | |
| Pump Station | 156 | |
| Sewer Treatment Plants | 3 | |
| Vehicles & Major Equipment | 128 | |
| Personnel | 251 | |

Assumptions

| BC Water and Sanitation | Value | Notes |
|---|----------------|---|
| Water Use per Household | 250 gallons | Per household per day |
| Wastewater Generation | 175 gallons | Per household per day |
| Average Vehicle Lifecycle | 10 years | |
| Cost to Replace Sewer Line, Per linear Foot | 80 | Average based on spreadsheet provide by client |
| Cost to Replace Water Line, Per linear Foot | 80 | Average based on spreadsheet provide by client |
| Multifamily Housing Unit Discount | 30% | On average, multifamily households use 30% less water than single family housing, because of reduced outdoor watering |
| Average vehicle age 7 years, assume 10-year life cycle | 10 | |
| New vehicle, average cost | \$60,000 | |
| Average Cost to Expand an Existing WTP per MG | \$2,200,000 | From survey: \$2.2 M per MG, from Santee Cooper Survey Data |
| Average Cost to Expand an Existing WWTP per MG | \$7,250,000 | From survey: \$4.5 to \$10 per million gallons of expanded capacity depending on the complexity of the projects |

EMS

Berkeley County has two types of EMS service: stand-alone units in most of the rural parts of the County and fire department-based units in more heavily populated areas such as Hanahan and Goose Creek. EMS is headquartered at 223 North Live Oak Drive.

EMS provides 24-hour emergency response services, responding to nearly 20,000 calls per year—a dramatic increase in the past decade.

In April of 2020, a new Whitesville Rural Fire Department station opened in Cane Bay. The station is home to a new ambulance.

There are currently 12 Medic Stations*:

- Station 1 - 907 Red Bank Road, Goose Creek
- Station 2 - 137 Farmington Road, Summerville
- Station 3 - 223 North Live Oak Drive, Building A, Moncks Corner
- Station 4 - 1659 Old Highway 6, Cross
- Station 5 - 336 Ravenell Drive, St Stephen
- Station 6 - 1052 Bee Drive, Jamestown
- Station 7 - 1501 Rec Road, Cainhoy
- Station 8 - 235 Seven Farms Drive, Charleston
- Station 9 - 565 Meyers Road, Summerville
- Station 10 - 2355 State Road, Summerville
- Station 12 - 203 Fox Bank Plantation Blvd, Moncks Corner
- Station 13 - 1903 Cane Bay Blvd, Summerville
- *Station 11 - is not listed, as it serves only as a Medic parking place.

The EMS department will begin a significant operational change- four of the County's EMS units will transition away from 24-hour shifts to a 12-hour shift. In a 12-hour shift model, medics will be strategically placed in ambulances throughout the County. The 12-hour model is less dependent on the substations. For the likely impacts analysis, no new stations are forecast and only maintenance and upkeep of existing stations will be estimated.

Current Resources

| | Value |
|----------------------------|-------|
| Standalone EMS Substations | 8 |
| Co-Located Substations | 4 |
| EMS Vehicles | 23 |
| EMS Personnel | 88 |

Assumptions

| | Value |
|------------------------------------|----------|
| Lifespan of Emergency Vehicle | 5 years |
| Assumed Substation Lifespan | 40 years |
| Population per EMS Unit (Existing) | 9,600 |
| Population per EMS Unit (Forecast) | 15,000 |
| EMS Staff per Unit | 3.8 |

Parks & Recreation

Berkeley County is home to 100 parks encompassing 836 acres and under the jurisdiction of 14 separate entities. These numbers, however, can be misleading, as County residents do not have equal access to parks and recreation facilities. Parks are not well distributed throughout the County, and public access and maintenance vary according to the controlling entity. Most parks are provided by municipal governments and special tax districts—entities created by law to develop and maintain parks. While many rural areas of the County have a few parks and playgrounds, many residents of the larger municipalities and special tax districts enjoy a variety of neighborhood parks, playgrounds, and greenways. In addition, many homeowner's associations throughout the County provide and maintain park facilities within their subdivisions, but the locations and scope of these are unknown. Sites such as the Huger Recreation Area in Francis Marion National Forest, provide a few park facilities for residents in the eastern side of Berkeley County.

The only major park managed by Berkeley County government is Cypress Gardens, a 170 acre preserve and nature facility located on the Cooper River. The facility is supported by a dedicated County tax millage as well as admission and rental fees. The facility includes a Swamparium, Aviary, Butterfly House, picnic areas and walking paths. The County's Roads and Bridges Department also maintains six boat landings. A seventh facility, the Mega Boat Landing, is scheduled to open in 2022. Occupying a 14-acre site on Lake Moultrie and developed in partnership with Santee Cooper, the landing includes six new boat launches, event pavilion, walking trail, 360 parking spaces and a special dock for the Berkeley County Sheriff's Department.

Recreation programs are typically provided by municipal governments, although some special districts may offer some limited recreational programming. The City of Goose Creek, for example, offers athletic programs, classes, camps, and special events. The City also maintains a community fitness center, activity center, pool, golf, and other facilities.

Other parks and recreational programs are typically offered by non-profit entities such as the YMCA of Greater Charleston. Smaller communities are sometimes served by community organizations such as the Alvin Community Recreation Center.

A survey regarding park facilities was sent to 17 entities in the County. Nine responses were received. Information about park locations, management, and budget information for the special tax districts was received from the County. Because of the limited information collected about parks and recreation programs, controlling entities were grouped into two categories: special districts/small municipalities and large municipalities. Assumptions about each category are based on case studies and are intended to generalize the costs and needs of parks and recreation providers in the County. These generalizations allow the assessment of parks and recreation needs and can be updated as more specific information is obtained.

The assessment generally assumes that the capital costs associated with building new parks is absorbed by the developer of a subdivision. In municipalities and special districts, maintenance costs are often borne by those entities. Outside of municipalities and special districts, operations and maintenance costs will likely be picked up by HOAs and managed privately. This assessment does not assume that the Berkeley County will pick up any park operation or maintenance costs.

The special district/smaller municipality profile assumes lower operations and maintenance expenses (\$3,300 per park acre) and lower renovation costs (\$32,000 per park). These entities rarely have large facilities and recreational programming that can substantially increase operational and life cycle costs. The operational costs are typically comprised of grounds maintenance and upkeep. The renovation costs are based on the typical needs of a small neighborhood park: repairing shade covers, playground equipment, signage, and parking upgrades.

Special districts generally have more park acres per resident than municipalities, given the greenways and open spaces that are typically managed in these settings. The large municipality profile assumes greater operations and maintenance expenses (\$33,700 per acre) typical of the larger town /city government parks and recreation programs. Renovation expenses are also greater (\$150,000 per park) and include accessibility upgrades, restrooms, resurfacing play spaces, playground equipment, signage, and parking.

Assumptions

Existing Park Resources

| | Acres | Park Units |
|---|-------|------------|
| Berkeley County | 170 | 7 |
| City of Charleston | 91 | 8 |
| City of Goose Creek | 54 | 10 |
| City of Hanahan | 89 | 10 |
| Devon Forest Special Tax District | 8 | 2 |
| Goose Creek Parks and Playgrounds | 60 | 6 |
| Nexton Regional Improvement Association | 64 | 31 |
| Pimlico Special Tax District | 106 | 9 |
| Sangaree Special Tax District | 128 | 10 |
| St. Stephen | 10 | 2 |
| Tall Pines Special Tax District | 3 | 3 |
| Town of Bonneau | 11 | 2 |
| Town of Jamestown | 58 | 1 |
| Towns of Moncks Corner | 133 | 4 |
| Town of Summerville | 7 | 1 |

| Parks & Recreation | Value | Notes |
|--|-----------|---|
| Park Units (locally managed parks) | 100 | |
| Acres of Locally Managed Park | 836 | |
| County Managed Boat Landings | 7 | Bushy Park (Cooper River & Back River) Durham Creek Quenby Creek (Ralph Hamer Landing) Wadboo Creek (Dennis Landing) Spiers Landing (Lake Marion) Fred Day Landing (Lake Moultrie) Mega Boat Landing (Under Construction) |
| County Managed Recreation Park | 1 | Cypress Gardens |
| Average Park Size | 8 | |
| Residents per Park | 2,113 | From CommunityViz analysis. 3,132 residents per park is a comparable average from the National Recreation and Park Association, 2019. NRPA Agency Performance Review |
| Level of Service: Park Acres per 1000 people Special District/Small Muni | 5.3 | Based on existing averages from special districts and small municipalities in the County. |
| Level of Service: Park Acres per 1000 people Large Municipality | 1.7 | Based on existing averages from special districts and small municipalities in the County. |
| Annual Operating Expenses Special District | \$3,283 | Per Acre |
| Annual Operating Expenses Large Municipality | \$33,717 | Per Acre |
| Estimated Renovation Cost Special District | \$32,000 | Per Park, Case Study: Tall Pines Special District. \$8k spent approximately every 5 years. includes shade covers, wood chips, new swings, slides, structure repair |
| Estimated Renovation Cost Large Community | \$150,000 | Per Park, Case Study: Goldboro, NC. Average includes accessibility upgrades, restrooms, resurfacing play spaces, playground equip, signage, parking |
| Average Age Since Last Renovation | 8 | From survey data, but varies considerably by park and jurisdiction |
| Park Life Cycle in Years | 20 | |

Roads & Bridges

The Roads & Bridges Department maintains and repairs roads which have been accepted by Berkeley County for maintenance, or approximately 18% of the roads within the County. Unpaved roads are graded on a continuing basis with rocking, culvert repairs, roadside vegetation control, and stabilization performed as needed. This includes over 530 miles of roads divided into four (4) zones. Maintenance and repair are also performed on over 330 miles of paved roads.

The department resurfaces an average of 1.8 miles of road per year. The operations and maintenance cost is \$18,801 per year.

Roads in new subdivisions are generally built by the developer and held in warranty until transferred to the County.

The County's Dirt-to-Pavement program paves dirt/gravel roads, often in rural communities. The County established the Dirt-to-Pave Program in the 2008 One-Cent Sales Tax referendum and continued with the 2014 One-Cent Sales Tax Program.

The Department also maintains most of the overall drainage system in Berkeley County, including major channels in the rural areas and piped and open ditch systems in subdivisions and municipalities.

As with subdivision roads, for most new subdivision development, the developer assumes responsibility for stormwater construction, and it is then held in warranty until transferred to the County.

The Department is funded by the County's general fund with additional monies from optional sales tax and state/federal sources. Stormwater functions as a utility, with funding from the general fund and property fees.

Most municipalities in Berkeley County don't have separate road and stormwater maintenance departments, So in most municipalities the County or even the state DOT provide maintenance. Exceptions to this include Charleston and Summerville who both maintain some roads in their jurisdictions.

Assumptions

| | | |
|---|-----------|---|
| Average Road Lane Mile and Drainage System Construction Cost for the Past two Years | \$981,107 | Based on survey response |
| Average Road Lane Mile and Drainage System Reconstruction Cost | \$473,354 | Milling and resurfacing two-lane road (Berkeley CTC, cost \$3.1 million for 6.62 miles) |
| Miles of Road Resurfaced or Reconstructed Since 2008 | 21.5 | Based on descriptions of Dirt to Pave projects |
| Average Miles Replaced per Year Since 2008 | 1.8 | Based on descriptions of Dirt to Pave projects |
| Average Vehicle Life Span | 10 years | |
| Current Average Vehicle Age | 7 years | |
| Cost for a Fleet Vehicle | \$134,008 | Based on 2020 capital request |

Assumed Lifespan for Stormwater Infrastructure

40 years

General assumption, as lifespan varies considerably based on conditions

Current Resources

| Roads & Bridges | Value | Notes |
|---|-------|--|
| Miles of Paved Road | 330 | Based on survey response |
| Miles of Unpaved Roads | 200 | Based on survey response |
| Miles of Warranty Roads | 28 | |
| Current Personnel in Roads & Bridges Department | 39 | Based on 2020 personnel budget |
| Vehicle Inventory | 136 | As of 6/23/20 |
| Stormwater | | |
| Miles of Gravity Main | 58 | Based on data from Amanda Brooks, GIS Dept. 06-23-20 |
| Miles of Storm Channel | 53 | Based on data from Amanda Brooks, GIS Dept. 06-23-20 |
| Stormwater Ponds (Acres) | 62 | Based on data from Amanda Brooks, GIS Dept. 06-23-20 |
| Structural BMPs (Acres) | 1 | Based on data from Amanda Brooks, GIS Dept. 06-23-20 |
| Current Personnel in Stormwater Department | 34 | |

Tri-County Link

The TriCounty Link (TCL) public transportation system is comprised of fixed routes and commuter routes that provide services to rural residents of Berkeley, Charleston, and Dorchester counties. The current fleet consists of 26 vehicles that seat from 14 to 32 passengers. There are 17 routes and 11 buses that serve Berkeley County. The fare is \$4 per trip, each way.

TCL is a “flag-stop” system and will pick up customers between the scheduled stops along each of the fixed routes. Each of the fixed routes follows a published schedule but also includes a route deviation option.

The driver may go off the fixed route up to ¼-mile to pick up customers that cannot meet the bus at designated stop locations.

The system also offers a free “Link to Lunch” service, operating weekdays during lunchtime hours, in the Moncks Corner area. As of May 2020, there were 32 drivers, 5 operational support staff, and BCDCOG staff for administrative functions (planning, accounting, procurement, facility maintenance, and executive leadership).

To meet future population demand, TCL may need to add as many as 5 buses to meet the demand of committed development and 8 to meet the demand in the Trend Scenario.

Current Resources, Buses Serving Berkeley County

| Route | Total Trip Mileage | Number of buses by route serving Berkeley County |
|-------|--------------------|--|
| B101 | 260.2 | 1 |
| B102 | 150.5 | 1 |
| B104 | 20.5 | 0.5 |
| B105 | 130.5 | 1 |
| C201 | 91.9 | 0 |
| C202 | 42.4 | 0 |
| C203 | 62.4 | 0 |
| C204 | 65.6 | 0 |
| C205 | 43.0 | 0 |
| CS1 | 37.9 | 2 |
| CS2 | 36.2 | 0 |
| CS3 | 44.8 | 1 |
| CS4 | 65.0 | 1 |
| CS5 | 30.6 | 0.5 |
| CS8 | 6.7 | 2 |
| D305 | 50.5 | 1 |
| D306 | 61.6 | 0 |
| Total | 1200.4 | 11 |

Current Resources

| Tri-County Link | Value | Notes |
|---|-------------|----------------------------|
| Buses Operating in Berkeley County | 11 | |
| BCD RTMA 2018 Operations Expenses | \$2,571,740 | Most recent year available |
| BCD RTMA 2018 Operations Expenses Berkeley | \$1,088,044 | |
| BCD RTMA 2018 Capital Expenses | \$692,637 | |
| BCD RTMA 2018 Capital Expenses Berkeley | \$293,039 | |
| Annual Vehicle Revenue Miles (VRM) | 962,331 | TCL system total |
| Buses total | 26 | |

Assumptions

| Tri-County Link | Value | Notes |
|--|-----------|--|
| Operating Expenses per Vehicle Revenue Mile | \$2.67 | |
| Average Fleet Age | 3.4 years | |
| Average Bus Lifespan | 12 years | |
| New Bus Cost | \$550,000 | |
| Buses per 1000 People | 0.13079 | |
| People near Bus Routes | 84,105 | Within ¼ mile of existing route. From CommunityViz analysis |

Proposed Future Resources

| Tri-County Link | Committed | Trend | Alt1 | Alt2 |
|-----------------|-----------|-------|------|------|
| New Buses | 5 | 8 | | |

Fire

Berkeley County is home to six municipal and 20 rural fire departments. The County coordinates fire services through its Emergency Management Department (EMD). The EMD is responsible for managing and coordinating emergency services, developing plans and providing training. EMD is the primary liaison to the rural fire districts, providing coordination, budgetary and administrative services.

Rural fire departments are contracted annually with the County. There are several County offices tasked with working and coordinating with fire departments. The County Supervisor and Council administer and develop policies related to the services, distribution of fire fees and oversight of rural fire department's annual contracts. 911 communications and dispatch for rural departments are provided by the County.

Rural departments are primarily staffed by volunteer firefighters. However, there is considerable variation in how rural fire departments in the County are operated and staffed. In some cases, a rural fire department may have one or two full-time or part-time employees, typically a Fire Chief (e.g. Pineville-Russellville). Some fire departments have recently begun converting their volunteer staff to part-time professional fire fighters (Whitesville, Caromi, Pine Ridge), likely to help retain long-time members of the firefighting staff. These departments may have anywhere from five to as many as 60 part-time firefighters. The Whitesville and Pine Ridge rural fire departments both serve over 20,000 people, making them larger than some municipal fire departments.

Five rural fire departments on the Northern end of Berkeley County have merged

operations to save costs and improve services to citizens. The St. Stephen Volunteer Fire Department will serve as the parent department and assume control of the five districts, which will contain paid, part-time firefighters. Each department volunteered to be a part of the merger in order to improve fire safety and reduce administration and maintenance costs. A similar merger will occur with the Cainhoy and Huger Rural Fire Departments at the beginning of the 2021-22 fiscal year.

Rural fire departments face substantial challenges that municipal fire departments do not typically have to shoulder. Recruiting, maintaining and training volunteer firefighters is a major component of the work. Apparatus and equipment are typically older, require more maintenance, and are often purchased secondhand. Rural stations tend to be older and often do not meet professional or even building code standards. While not common, some rural departments are sometimes forced to disband due to lack of volunteers, changes to leadership and other difficulties. Despite these challenges, many rural fire departments continue to provide critical services to 63% of the population of the County.

Funding for rural departments is financed through a property fee system based on properties and land in each district, resulting in inequities in the level of service. Additional funding is provided by the One Percent Fund: 1% of homeowner's fire insurance premiums, distributed based on total assessed value of property within the coverage area. Rural fire departments often raise money locally through community fundraisers. Grants are sometimes available but more often government loans are required when equipment or apparatus need to be replaced or expanded. Changes to the County funding structure means that all rural fire departments receive at least \$100,000 annually, but this

funding goes quickly: building and truck payments, maintenance and testing of equipment, worker's compensation for volunteers and other expenses. While most new development does not pay a fire impact fee, contract fire/EMS fees for Wildcat, Nexton and Keystone are anticipated to generate revenue to help offset the costs of establishing new fire departments in those master planned communities. Several large master planned communities (Nexton, Wildcat) are building fire stations as a part of their development agreements with the county.

In areas served by rural fire departments, the level of service is an average of 1.35 firefighters per 1000 residents. This jumps to 3.9 firefighters per 1000 residents if volunteer firefighters are included. The National Fire Protection Association's (NFPA) 2020 US Fire Department Profile found that in its Southern region, the median rates of volunteer firefighters per 1000 people for similar sized areas varied between 2.45 and 5.86. This suggests that the Berkeley County rate (3.9) is probably comparable to other areas of the south.

Municipal fire departments are not contracted through the County government but instead are overseen by municipal governments. The municipal fire departments employ mostly full time, professional firefighters. Career Departments represent less than 10% of the area of the County but have 37% of the population. Three departments are split between multiple counties, Charleston, North Charleston and Summerville. Only the stations serving Berkeley County are included here. In some cases, residents in municipalities may be served by rural departments and vice versa. Mutual aid agreements and coordinated dispatch help assure that adequate resources are quickly delivered to an incident site.

Municipal fire departments don't receive any funding from the County but are instead funded through the individual municipalities' general funds. Stations, equipment and apparatus tend to be newer than in rural departments. Municipal departments often provide professional services such as fire code inspectors and are coordinated into communications, training and enjoy benefits provided to all municipal employees. Like rural fire departments, municipal departments vary in terms of the population served. Levels of service are substantially higher in the municipalities, where there are on average, 2 firefighters per 1000. The NFPA rate for firefighters per 1000 in similar sized communities was 1.56, substantially lower than what is observed in Berkeley County.

A survey was sent out to 34 different entities in the region and 20 responses were received. While this response rate was higher than other survey efforts, a fire department profile had to be developed in order to address missing data. The profile is based on survey data received, a 2017 assessment of rural fire departments and rural fire department budget information received from the County. The profiles used generalize the station characteristics, vehicle and station ages, replacement costs and staffing. The profiles assist the assessment of the fire department needs by making generalized assumptions that can be updated in the spreadsheet tool as more specific information is obtained. Information for municipal fire departments was complemented by survey responses from those entities, budget and descriptions provided on municipal websites.

For future cost estimation, firefighter personnel are added on a per capita basis, while new stations are dependent on a GIS analysis of the location of new development relative to existing fire stations, assuming an

average service area of approximately 5 miles around a fire station.

Current Resources, Total Stations, Apparatus and Personnel for Rural and Municipal Fire Departments

| Total Rural Fire Departments | Quantity |
|---|-----------|
| Stations | 46 |
| Apparatus | |
| Engines | 71 |
| Ladders | 11 |
| Tenders/Tanks | 31 |
| Brush Trucks | 20 |
| Command Vehicles | 36 |
| Specialty (Rescue, Hazmat, Marine, etc) | 33 |
| Median Annual Budget | \$127,559 |
| Total Personnel (FTE & PTE) | 175 |
| Total Volunteers | 502 |

| Total Municipal Fire Departments | Quantity |
|---|-------------|
| Stations | 12 |
| Apparatus | |
| Engines | 12 |
| Ladders | 4 |
| Tenders/Tanks | 1 |
| Brush Trucks | 2 |
| Command Vehicles | 6 |
| Specialty (Rescue, Hazmat, Marine, etc) | 6 |
| Average Annual Budget | \$2,772,590 |
| Total Personnel (FTE & PTE) | 170 |
| Total Volunteers | 4 |

Current Resources, Levels of Service for Rural and Municipal Fire Departments

| | |
|--|---|
| Rural Fire Departments | Pineville, St. Stephen, Alvin, Macedonia, Jamestown Rural, Santee Circle, Cainhoy/Huger, Moncks Corner Rural, Pimlico, Goose Creek Rural, Whitesville, C&B, Pine Ridge, Lebanon, Cross, Eadytown, Cordesville, Sandridge/Pringletown, Longridge, Caromi |
| Municipal Fire Departments | Moncks Corner City, Goose Creek City, Charleston City (Battalion 6, Stations 18, 20, 21), Hanahan, Summerville (Station 4), North Charleston (Station 12) |
| All Fire Departments – Population Served | 211,342 |
| Municipal Fire Departments – Population Served | 78,280 |
| Rural Fire Departments – Population Served | 133,062 |
| All Fire Departments – FTE per 1000 persons | 1.63 |
| Municipal Fire Departments – FTE per 1000 persons | 2.07 |
| Rural Fire Departments – FTE per 1000 persons | 1.35 |
| Rural Fire Departments – Volunteers per 1000 persons | 3.9 |
| Municipal Fire Departments Average Population Served | 15,656 |
| Rural Fire Departments Average Population Served | 5,322 |

Assumptions

| Fire Department Profile | Average Quantity per FD | Average Age | Replacement Age | Average Replacement Cost |
|---|-------------------------|-------------|-----------------|--------------------------|
| Station | 1.5 | 28 | 50 | \$850,000 |
| Apparatus | | | | |
| Engine | 2.4 | 19.2 | 20 | \$489,000 |
| Ladder | 0.4 | 17.1 | 20 | \$927,000 |
| Tender/Tank | 1.0 | 16.5 | 25 | \$316,000 |
| Brush | 0.7 | 12.6 | 25 | \$119,000 |
| Command | 1.2 | 10.7 | 15 | \$46,000 |
| Specialty (Rescue, Hazmat, Marine, etc) | 1.1 | 14.7 | 20 | \$140,000 |
| Apparatus per Firefighter | | | 0.2 | |
| Fire stations average service area | | | 5 mi | |

Schools

With approximately 37,000 students in pre-K through 12th grade, the Berkeley County School District (BCSD) is the fourth largest school district in South Carolina. The District is home to nine (9) high schools, 12 middle schools, and 26 elementary schools. The student population has grown by 26% over the past decade, and growth is expected to continue—particularly in Cain Bay, Nexton, the Carnes Road Development, Cainhoy Plantation, and the Moncks Corner areas. Based on population projections for the area, many schools are expected to see dramatic increases in attendance.

In an attempt to keep up with growth, BCSD has added new elementary, middle, and high schools in the Daniel Island/Cainhoy Peninsula areas. Despite these efforts, growth in the aforementioned areas of the County continues to dramatically outpace capacity. The Cane Bay community is at the center of the most pronounced growth in the County. In January of 2020, the District approved boundary changes and attendance caps in the Wildcat

Tract and undeveloped Nexton areas. This is considered a temporary fix until funding is found to build new schools. For Cane Bay Middle and Elementary Schools, attendance was determined by lottery. As of May 25, 2020, 51 students had been waitlisted, and in some cases, siblings were separated. In January of 2020, BCSB approved an MOU with the developer of Carnes Crossroads. In this voluntary agreement, builders will pay impact fees directly to the school district. In March of 2020, the District purchased land in Carnes Crossroads for a new K-8 school. This should help to alleviate crowding in the area.

Property taxes and operating grants and contributions account for most of the School District's revenue, with property taxes comprising 36.8% and operating grants contributing 46.1% of total revenues. The remaining 17.1% of revenues are generated by fees charged for services and interest on investments. Total revenues increased by 5.2% in fiscal year 2019, primarily due to an increase in property tax revenue.

Current Resources

| Berkeley Count School District | Value | Notes |
|--------------------------------|---------------------|--|
| Facilities | 47 schools | |
| School Personnel | 3,828 FTE employees | Based on School Year '18-'19 numbers and a 10% budget increase |
| Average Cost per FTE | \$69,584 | |
| Capital Outlay '18-'19 | \$102,742,000 | |

Assumptions

| Berkeley Count School District | Value | Notes |
|---|--------|--|
| 2019-20 Berkeley County Schools K-12 Student membership as of Day-135 | 35,589 | Numerix Forecast/SCDOE |
| 10-year Annual Growth Rate | 2.3% | Effects from COVID-19 or the current recession are not included. |
| New Students by 2030 | 9,071 | Numerix forecast. Public school students only. |
| New Students by 2040 | 18,142 | Numerix forecast extended to 2040 |
| New Students per Forecast Dwelling Units | 0.38 | Based on the existing number of students and existing (2020) household population. |
| Students per School | 747 | Average number of existing students per school |
| Student per Staff Member | 0.11 | Average number of existing students per staff member |

A local government's capital, operating, and maintenance responsibilities are generally financed by taxes and other fixed or restricted revenue sources. The local revenue structure is a function of the area's applicable state law, size, geography, government structure, land use, and number of services provided. Revenues may increase or decrease from year-to-year because of economic conditions, increasing property values, changing tax rates, or magnitude of delinquent tax bills.

Many of the ways that local governments raise revenue are not sensitive to the distribution of development types, locations, patterns, and intensities depicted in the alternative growth scenarios. These revenue sources, while important to the day-to-day operations of the counties and cities, are not included in this Report. Examples of revenue sources excluded from the Report include: state or federal flow-down funds, license and permit fees, charges for service, fines, and other miscellaneous fees.

An important source of revenue that is sensitive to development types, locations and intensities are ad valorem taxes. These taxes are the focus of the analysis of revenue. The paragraphs that follow summarize the methods used to estimate new ad valorem property taxes, including special fees used to support particular services such as fire protection or stormwater.

Appendix 2: Baseline Revenue Assessment

Ad Valorem Taxes (Property Taxes)

The primary source of revenue for Berkeley County and the source that is perhaps most directly impacted by current and future land uses is ad valorem tax.

The revenue generated from ad valorem taxes contributes to the County's General Fund, which is used to support a variety of departments and infrastructure related services, including Sheriff, EMS, Public Works, etc. In 2019, these taxes (including Fee in Lieu of Taxes or FILOT) represented about 55% of Berkeley County's general fund revenue. The County school district gets approximately 35% of its revenue from property tax. Considering the importance of this source for General Fund revenue, it is important to understand how land use choices can have a fiscal impact on property taxes.

Generally speaking, the assessed value of a property increases for one of four reasons:

- 1) building densities increase and directly increase total building value for the property,
- 2) the number of allowed uses increase and increase the land value for the property,
- 3) an identifiable sense of place or character is established for an area or district and increases the value of land and buildings within it, or
- 4) the property becomes more desirable and future owners pay a premium for the property (reflected in the sales price) that increases the assessed value.

Ad valorem tax calculations relied on assumed value per acre estimates developed from information in the Berkeley County property appraisal tax databases. Reported land and building values for areas coded as 'developed' or 'infill development opportunity' from the last 20 years in the created Berkeley County

CommunityViz Model were combined and organized by future land use category.

Calculations were performed on the data set to determine the average value per acre (land and building values combined) by future land use category to assume for the Fiscal Impacts Model. In some cases, future land use categories envisioned for the Berkeley County planning area were aspirational and not present in the County today (i.e., transit-oriented development). Additional land use types may be envisioned to support alternative land use scenarios in the comprehensive planning process. A case study approach was used to look at nearby developments comparable to the intent and description of the aspirational future land use categories missing in Berkeley County.

The County, nine municipalities and three special districts all have their own millages. The County itself has six millages, three of which fund the County school district. The millage rates by jurisdiction were held constant to approximate future tax revenues for the alternative growth scenarios.

South Carolina's assessment rates of 4% (Qualifying Residential & Agriculture), 6% (Other Residential & Commercial) and 10.5% (Industrial) were also applied, based on the existing mix of land usage. The existing mix of usage was found using 2019 tax parcel data, identifying where the rates are applied by the County assessor. The assessor primarily applies rates of 4% or 6%, with 10.5% being limited primarily to industrial equipment. The millage rates in the following tables reflect the values in 2019, matching the 2019 tax parcel data that forms the basis of the analysis.

| County Base Rates (2019) | Mills |
|------------------------------------|--------------|
| County Operations | 0.04300 |
| Bond | 0.00450 |
| Cypress Gardens | 0.00100 |
| School Operations | 0.15180 |
| School Debt | 0.07000 |
| Trident Tech | 0.00340 |
| Municipal Rates (2019) | |
| Bonneau | 0.02000 |
| Charleston | 0.86600 |
| Goose Creek | 0.04750 |
| Hanahan | 0.05620 |
| Jamestown | 0.03000 |
| Moncks Corner | 0.67100 |
| North Charleston | 0.09700 |
| St. Stephen | 0.09900 |
| Summerville | 0.05950 |
| Special Districts (2019) | |
| Goose Creek Park and Playground | 0.01050 |
| Sangaree | 0.05000 |
| Devon Forest | 0.01050 |

Land Value and Average Assessment Rates Lookup Table Values

| Full Character Area Category Name | Appraised Value per Acre | 4% Qual Res & Ag | 6% Commercial & Residential |
|-------------------------------------|--------------------------|------------------|-----------------------------|
| Preserved Open Space | \$0 | 0.00 | 0.00 |
| Recreational Open Space | \$398,400 | 39% | 61% |
| Rural Residential | \$56,500 | 55% | 45% |
| Working Farm | \$20,500 | 62% | 38% |
| Rural Cross Roads | \$108,700 | 27% | 73% |
| Mobile Home Park | \$456,200 | 39% | 61% |
| Large-Lot, Residential Neighborhood | \$854,400 | 73% | 27% |
| Small-Lot, Residential Neighborhood | \$912,700 | 67% | 33% |
| Town Home Community | \$2,340,500 | 44% | 56% |
| Multifamily Community | \$1,932,100 | 42% | 58% |
| Neighborhood Commercial | \$342,900 | 31% | 69% |
| General Highway Retail | \$796,000 | 10% | 90% |
| General Office | \$1,486,100 | 19% | 81% |
| Light Industrial Center | \$668,800 | 2% | 98% |
| Heavy Industrial Center | \$346,800 | 7% | 93% |
| Mega Site Industrial | \$346,800 | 0% | 100% |
| Urban Neighborhood | \$1,595,000 | 56% | 44% |
| Mixed-Use Neighborhood | \$1,017,000 | 74% | 26% |
| Mixed-Use Activity Center | \$4,328,882 | 20% | 80% |
| Transit-Oriented Development | \$4,328,882 | 20% | 80% |
| Town Center | \$566,400 | 12% | 88% |
| Airport | \$0 | 0% | 100% |
| Civic & Institutional | \$0 | 0% | 100% |

In addition to the assessment rates and millages, the model estimates the local option sales tax credit using the 2019-2020 factor (0.81 mills of appraised value). Areas of the County that fall within a Multi-County Park (also called Joint Industrial Park) don't pay a traditional property tax but rather a Fee-in-Lieu of Taxes or FILOT. The County provided additional information regarding how these funds are *generally* distributed. Because FILOT

agreements are negotiated between the County and private companies, the actual tax paid may vary due to special source credits provided by the County. The adjustments to the revenue estimates don't assume any special source credits. They do however adjust how the distribution is made, factoring in deductions made for economic development, the partner county, and Berkeley County operations before distributions are made to

other county entities. Using examples provided by the County, FILOT properties shift a greater proportion of revenue to County operations, leaving less revenue for other County entities.

Property Tax Revenue

| Berkeley County - 2019 | |
|--|---------------------|
| Existing Real Estate Property Tax Revenue (2019) | \$36,063,846 |
| Existing FILOT and JIP-MCP Revenue | \$10,785,000 |
| Existing Other Property Tax Revenue* | \$5,651,947 |
| Existing Other Local, State, Federal Revenue | \$33,097,338 |
| Existing Total General Fund Revenue | \$85,598,131 |
| <hr/> | |
| Growth Scenario Net Revenue | \$70,106,000 |
| <hr/> | |
| Total Anticipated Revenue | \$155,704,131 |

*Vehicle, Watercraft, Delinquent Taxes

Special Fees

Similar to special tax districts but instead of millage rates, the County charges additional fees for specific services. These fees are structured differently depending on the case, but are most typically a flat fee applied to a residence or business. Some special fees are applied to a specific town or district although fire, stormwater and landfill fees are applied broadly across unincorporated areas and most smaller towns.

While estimating special fee revenue for most residential uses is pretty straightforward, non-residential uses require an additional set of assumptions. Non-residential fees are applied per business, requiring the model to assume a value per square foot and an average business size of 3,000 sq ft. Other assumptions were derived using the special fee attributes in the tax parcel data.

The County charges fees for contracted fire and EMS services for a few master planned communities. These fees are not universally applied to all new development but have been negotiated as a part of the development agreements with developers.

The implications of revenue in the Trend Scenario are discussed in additional detail in the following section.

Special Fee Revenue

| | |
|--|---------------------|
| Landfill | \$7,274,600 |
| Fire | \$9,253,100 |
| Stormwater | \$4,567,500 |
| Devon Forest Special Tax District | \$200 |
| Goose Creek Sanitation | \$850,800 |
| Moncks Corner Sanitation | \$725,000 |
| Moncks Corner Stormwater | \$156,400 |
| Pimlico Special Tax District | \$5,700 |
| Summerville Sanitation | \$176,300 |
| Tall Pines Special Tax District | \$200 |
| Nexton Wildcat Contract Fire/EMS Revenue | \$3,385,500 |
| Keystone Contract Fire/EMS Revenue | \$161,800 |
| Total | \$26,557,000 |

County Special Fee Existing Conditions and Revenue

| | Residential | Non-Residential | Existing (2019) Revenue* | Notes |
|---|-----------------------------------|-----------------|--------------------------|--|
| County Special Fees | (per du) | (per sq ft) | | |
| Landfill | \$75 | \$0.06 | \$8,643,563 | Applies to unincorporated areas and towns. Some larger incorporated areas (Goose creek city, Moncks Corner, Hanahan, Charleston, N. Charleston, Summerville) are not included. |
| Fire | \$130 | \$0.04 | \$6,811,912 | Applies to unincorporated areas and towns. Some larger incorporated areas (Goose creek city, Moncks Corner, Hanahan, Charleston, N. Charleston, Summerville) are not included. Fire fees vary by dwelling unit size, an average is applied here. |
| Stormwater | \$36 | \$0.05 | \$3,810,183 | Applies to unincorporated areas and most towns. Some towns and cities (Jamestown, Charleston, N. Charleston, Bonneau) are not included. |
| Municipalities and Special Districts | | | | |
| Devon Forest Special Tax District | \$100 | \$0.047 | \$59,880 | Nonresidential fee is \$140 per unit |
| Goose Creek Sanitation | \$135 | \$0.043 | \$1,692,765 | Nonresidential fee is \$130 per unit |
| Moncks Corner Sanitation | \$167 | \$0.056 | \$606,087 | Nonresidential fee is \$167 per unit |
| Moncks Corner Stormwater | \$36 | \$0.012 | \$466,925 | Nonresidential fee is \$36 per unit |
| Pimlico Special Tax District | \$50 | \$0.017 | \$29,125 | Nonresidential fee is \$50 per unit |
| Summerville Sanitation | \$118 | \$0.039 | \$119,855 | Nonresidential fee is \$118 per unit |
| Tall Pines Special Tax District | \$100 | \$0.033 | \$75,750 | Nonresidential fee is \$100 per unit |
| Nexton Wildcat Contract Fire/EMS Revenue | \$250 SFD \$150 SFA \$50 MF | \$0.35 | | Current revenue is unknown. |
| Keystone Contract Fire/EMS Revenue | \$250 | \$0 | | Current revenue is unknown. |
| <i>Sum</i> | | | \$22,316,045 | |

County Future Ad Valorem Net Revenue (New Growth Only)

| Tax District | Committed | Trend | Alternative 1 | Alternative 2 |
|------------------------------------|----------------------|----------------------|---------------|---------------|
| Berkley County - Operations | \$26,276,000 | \$70,106,000 | | |
| Berkley Schools – Operations | \$37,269,000 | \$118,377,000 | | |
| Berkeley County – Other* | \$48,181,000 | \$107,881,000 | | |
| Bonneau | \$0 | \$23,000 | | |
| Charleston | \$136,992,000 | \$168,436,000 | | |
| Goose Creek | \$2,596,000 | \$3,787,000 | | |
| Hanahan | \$819,000 | \$1,231,000 | | |
| Jamestown | \$0 | \$560 | | |
| Moncks Corner | \$14,156,000 | \$55,551,000 | | |
| North Charleston | \$0 | \$0 | | |
| St. Stephen | \$0 | \$2,903,000 | | |
| Summerville | \$105,000 | \$1,796,000 | | |
| Goose Creek Park and Playground | \$29,000 | \$55,000 | | |
| Sangaree | \$5,000 | \$5,000 | | |
| Devon Forest | \$130 | \$130 | | |
| Total | \$266,428,000 | \$530,152,000 | | |

*Includes revenue from millages for county bond, Cypress Gardens, School Debt and Trident Technical College.

County Future Special Fee Net Revenue (New Growth Only)

| Tax District | Committed | Trend |
|---|---------------------|---------------------|
| Landfill | \$3,214,700 | \$7,274,600 |
| Fire | \$5,356,600 | \$9,253,100 |
| Stormwater | \$1,602,000 | \$4,567,500 |
| Devon Forest Special Tax District | \$200 | \$200 |
| Goose Creek Sanitation | \$705,500 | \$850,800 |
| Moncks Corner Sanitation | \$307,300 | \$725,000 |
| Moncks Corner Stormwater | \$66,300 | \$156,400 |
| Pimlico Special Tax District | \$0 | \$5,700 |
| Summerville Sanitation | \$28,400 | \$176,300 |
| Tall Pines Special Tax District | \$200 | \$200 |
| Nexton Wildcat Contract Fire/EMS Revenue | \$3,384,700 | \$3,385,500 |
| Keystone Contract Fire/EMS Revenue | \$161,800 | \$161,800 |
| Total | \$14,828,000 | \$26,557,000 |

Some variables and values used in the calculations for CommunityViz were linked to the analysis via external lookup tables, which update automatically every time a change is made outside the software. The tables were used to capture general development characteristics associated with the different future land use categories, and enumerate dwelling unit, non-residential square feet, control totals for the growth allocation process.

The general development lookup table was linked to the Berkeley County CommunityViz Model using future land use category values. Build-out potential factors calculated in the lookup table streamlined calculations inside CommunityViz by multiplying factors outside the model environment. Information in the lookup table was summarized under sixteen column headings, including: future land use category name, future land use category code, site efficiency factor, percent residential uses, percent non-residential uses, percent single family detached development, percent single family attached development, percent multifamily stacked development, percent general commercial development, percent office development, percent industrial development, average density, and average non-residential floor area ratio.

The growth control totals lookup table for dwelling units and non-residential square feet was used to store future year growth control totals for the horizon period, 2020 to 2040. Dwelling unit data was reported for single family detached, single family attached, and multifamily stacked categories. Square feet data was reported for general commercial, office, and industrial categories.

Appendix 3: Place Type Lookup Table

External Link Tables – Build Out

| Place Type Category | Site Efficiency Factor | % Residential | % Non-Res. | % SFD | % SFA | % MF | % Industrial | % Office | % Commercial | % Institutional | Average Residential Density | Floor Area Ratio |
|--|------------------------|---------------|------------|-------|-------|------|--------------|----------|--------------|-----------------|-----------------------------|------------------|
| Mixed-Use Activity Center | 0.85 | 0.6 | 0.4 | 0.4 | 0.3 | 0.3 | 0 | 0.65 | 0.3 | 0.05 | 24 | 1.5 |
| Preserved Open Space | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Recreational Open Space | 0.2 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0.1 |
| Rural Residential | 0.9 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 |
| Working Farm | 0.99 | 0.5 | 0.5 | 1 | 0 | 0 | 0.8 | 0 | 0.2 | 0 | 0.01 | 0.1 |
| Rural Cross Roads | 0.95 | 0.25 | 0.75 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 6 | 0.2 |
| Mobile Home Park | 0.97 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 0 |
| Large-Lot, Residential Neighborhood | 0.9 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 |
| Small-Lot, Residential Neighborhood | 0.94 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 0 |
| Town Home Community | 0.85 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 8 | 0 |
| Multifamily Community | 0.85 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 12 | 0 |
| Neighborhood Commercial | 0.85 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0.5 |
| General Highway Retail | 0.7 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0.3 |
| General Office | 0.85 | 0 | 1 | 0 | 0 | 0 | 0 | 0.75 | 0 | 0.25 | 0 | 0.35 |
| Light Industrial Center | 0.85 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0.2 |
| Heavy Industrial Center | 0.85 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0.05 |
| Mega Site Industrial | 0.85 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0.1 |
| Urban Neighborhood | 0.8 | 1 | 0 | 0.4 | 0.3 | 0.3 | 0 | 0 | 0 | 0 | 15 | 0 |
| Transit-Oriented Development, Type III | 0.85 | 0.5 | 0.5 | 0 | 0.2 | 0.8 | 0 | 0.25 | 0.75 | 0 | 15 | 1.5 |
| Town Center | 0.85 | 0.5 | 0.5 | 0.2 | 0.3 | 0.5 | 0 | 0.25 | 0.5 | 0.25 | 10 | 0.18 |
| Airport | 0.35 | 0 | 1 | 0 | 0 | 0 | 0.5 | 0.25 | 0.25 | 0 | 0 | 0.15 |
| Civic & Institutional | 0.85 | 0 | 0 | 0 | 0 | 0 | 0 | 0.15 | 0.85 | 0 | 0 | 0.13 |
| Master Planned Neighborhood | 0.85 | 0.8 | 0.2 | 0.6 | 0.2 | 0.2 | 0 | 0.25 | 0.7 | 0.05 | 4 | 0.5 |

Information in this section looks at three broad categories of expenses:

- Capital costs represent the costs to build new infrastructure that will be necessary to service new development.
- Replacement costs are the costs incurred to repair, rehabilitate and/or replace existing infrastructure.
- Annual Operating Costs represent annual, reoccurring expenditures for department operations and maintenance, estimated for the final year of the twenty-year planning horizon (2040).

A final section adds in the revenue component and explains how the return on investment (ROI) value is developed.

Capital and Replacement Cost Summary

The expenditure summary tables on the following page show the estimated costs for each of the infrastructure and service categories. The first table provides an overview of the infrastructure categories included in the fiscal analysis and which entities or departments are included in each category. The second table shows the total costs anticipated in each scenario divided into two categories: capital expenses for new infrastructure necessary to service new development and replacement costs to rehabilitate and/or replace existing infrastructure. Costs reflect investment over the 20-year planning horizon. The third expenditure summary table shows annualized operation and maintenance expenses for all infrastructure and service categories. An additional subcategory considers expenses borne only by the county government which excludes municipal fire departments, parks & recreation, utilities and schools.

Appendix 4: Summary Expense and Revenue Tables

Capital and Replacement Expenditures Covered At-a-Glance

| Cost Infrastructure Category | Entities or Departments Considered |
|-------------------------------------|--|
| Fire Protection | All rural fire departments |
| Police Protection | Berkeley County Sheriff Department |
| Parks & Recreation | All municipal and special district parks and recreation departments |
| Emergency Medical Services (EMS) | Berkeley County EMS |
| Roads and Stormwater | Berkeley County Roads and Bridges Department, Berkeley County Stormwater |
| Utilities | Berkeley County Water & Sanitation |
| Schools | Berkeley County School District |

Capital and Replacement Expenditure Summary Table (In million \$)

| Growth Scenario | Fire Protection | | Police Protection | | Parks & Recreation | | EMS | |
|-----------------|-----------------|-------------|-------------------|-------------|--------------------|---------|---------|-------------|
| | Capital | Replacement | Capital | Replacement | Capital* | Replace | Capital | Replacement |
| Committed | \$13.4 | \$76.7 | \$10.7 | \$46.3 | \$0 | \$3.5 | \$1.9 | \$25.0 |
| Trend | \$8. | \$76.7 | \$18.1 | \$46.3 | \$0 | \$3.5 | \$2.8 | \$25.0 |
| Accel.Trend | \$14. | \$76.7 | \$28.4 | \$46.3 | \$0 | \$3.5 | \$4.5 | \$25.0 |
| Managed Growth | \$10.7 | \$76.7 | \$28.4 | \$46.3 | \$0 | \$3.5 | \$4.5 | \$25.0 |

| Growth Scenario | Roads & Stormwaters | | Utilities | | Schools | | Total Combined | |
|-----------------|---------------------|-------------|-----------|-------------|---------|-------------|----------------|-------------|
| | Capital* | Replacement | Capital | Replacement | Capital | Replacement | Capital | Replacement |
| Committed | \$0 | \$102.5 | \$54.6 | \$991.6 | \$123.0 | \$2,055 | \$313.5 | \$3,301 |
| Trend | \$0 | \$102.5 | \$58.7 | \$991.6 | \$360.7 | \$2,055 | \$448.5 | \$3,301 |
| Accel.Trend | \$0 | \$102.5 | \$71.0 | \$991.6 | \$502.8 | \$2,055 | \$621.7 | \$3,301 |
| Managed Growth | \$0 | \$102.5 | \$80.8 | \$991.6 | \$502.8 | \$2,055 | \$627.2 | \$3,301 |

*Capital costs for these infrastructure categories are generally assumed to be covered by a land developer

Summary of Annual Operating and Maintenance Expenditures, Total County Government Only (In million \$)

| Growth Scenario | Fire Protection | Police Protection | Parks & Recreation | EMS | Roads & Strmwtr | Other* | Combined |
|------------------------|------------------------|--------------------------|-------------------------------|------------|----------------------------|---------------|-----------------|
| Committed | \$11.1 | \$25.0 | \$22.8 | \$13.3 | \$14.5 | \$38.7 | \$102.7 |
| Trend | \$12.8 | \$30.0 | \$25.3 | \$15.1 | \$18.4 | \$38.7 | \$115.1 |
| Accel.Trend | \$15.9 | \$37.9 | \$38.0 | \$17.6 | \$21.5 | \$38.7 | \$131.6 |
| Managed Growth | \$15.6 | \$37.9 | \$38.2 | \$17.6 | \$19.3 | \$38.7 | \$129.2 |

*Other expenses include an estimate of county general fund expenses not included in the scope of this document

Revenue and Return on Investment

Revenue estimates include the State and County's existing property tax structure of millages, assessment rates, Fee-in-Lieu (FILOT) Adjustments, and special fee system. Property taxes are estimated based on existing place types, using a value per acre approach.

The Trend Scenario generates a total of \$847.7 million in new annual tax revenue, including \$159.0 million for school operations and \$88.3 million in revenue for County operations. While all jurisdictions generate some additional revenue, Charleston overwhelmingly generates the most with \$133.3 million in annual revenue. The most revenue is generated by the Managed Growth Scenario at almost \$900.0 million

It is Important to note that this analysis does not encompass all forms of expenses or revenue generation. This is particularly important for entities like the School District and County Water and Sanitation Utility that generate most of their revenue from sources other than property taxes. For example, while property tax is a significant portion of the school district's budget, most of the district's budget comes from state and federal sources. Berkeley County Water and Sanitation is primarily financed by residential and industrial consumers. Only stormwater relies on the County's property tax system (in this case, a special fee) for financing.

Revenue by Tax Jurisdiction

| Revenue Category | Total Revenue (in million \$) | | | |
|---------------------------------|-------------------------------|----------------|----------------|----------------|
| | Committed | Trend | Accel. Trend | Managed Growth |
| BC Operations Ad Valorem | \$67.6 | \$88.3 | \$90.9 | \$98.0 |
| BCSD School Ad Valorem* | \$118.8 | \$159.0 | \$163.6 | \$184.9 |
| Other County Ad Valorem** | \$120.4 | \$150.7 | \$155.4 | \$170.3 |
| Municipal & SD Ad Valorem*** | \$360.9 | \$407.8 | \$419.1 | \$397.5 |
| Special Fees - Stormwater, Fire | \$20.1 | \$27.0 | \$31.1 | \$31.1 |
| Special Fees Other^ | \$10.1 | \$14.9 | \$17.0 | \$17.1 |
| Total | \$697.9 | \$847.7 | \$877.1 | \$899.0 |

* Accounts for school tax credit for qualifying residential properties

** County non-operations ad valorem taxes, including: county bond, school debt, technical college, cypress gardens

*** municipal and special district ad valorem taxes (e.g., Charleston, St. Stephen, Sangaree Special District, etc.)

^ All special fees (sanitation, special tax district fees, etc)

All Revenue, Expenditure and Scenario ROI Ratio

Adjusted Annual Revenue (County General Fund, Stormwater Rural Fire) ROI Ratio

| | Anticipated Revenue* | Anticipated Expenditure | ROI Ratio |
|-------------------|----------------------|-------------------------|-----------|
| Committed | \$126.4 | \$102.7 | 1.23 |
| Trend | \$154.0 | \$115.1 | 1.34 |
| Accelerated Trend | \$160.7 | \$131.6 | 1.22 |
| Managed Growth | \$167.9 | \$129.2 | 1.30 |

*Includes BC Operations Ad Valorem and stormwater, fire special fee revenues,

This situation makes a direct comparison of all revenue and costs potentially misleading, because not all sources of revenue nor all expenditures are accounted for. However, by considering just the county government's revenue and expenses, a more direct comparison can be made. By excluding expenses and revenue from municipalities, utilities and the school district, the focus then becomes a set of county services including Sheriff, EMS, and Roads & Bridges. Because stormwater and rural fire departments are also depended on property special fee revenue, they are also included. In the Committed Scenario, the anticipated annual expenditures for these services sums to approximately \$102.7 M. The revenue totals \$126.4 M.

Using the revenues and expenses for this set of services, it is possible to create an ROI ratio (the anticipated total costs divided by the anticipated total revenue). This provides a simple and effective metric for comparison between scenarios. The ratio for the Trend Scenario is 1.34, Accelerated Trend is 1.22 and Managed Growth is 1.3.

Berkeley County is facing a tremendous amount of residential and non-residential growth. The County has leveraged its advantages to generate an enormous amount of economic development, but growth comes with significant costs, many of which may not be immediately apparent. New infrastructure is often installed by the developer, roads are

held in warranty, impact fees for water and sewer help offset costs of expanding those systems. Even the 20-year horizon for this planning analysis is probably insufficient for estimating many long-term costs. Roads typically require a first major rehabilitation after 20-30 years of use. Traffic signals and signs have a similar life span. The replacement and rehabilitation costs may be underestimated here given the life cycle of some infrastructure. Many cities in the Northeast and Upper Midwest that boomed in the last century are dealing now with aging infrastructure and few (good) options for fixing it.

It is important that a preferred alternative maximize revenue and minimize costs. This can be done in a number of ways. Shifting development into place types that generate greater value per acre may be the easiest way to accomplish this, but evaluations of alternate scenarios may reveal that moving development into development types that need less infrastructure and where residents can be more easily served by fewer facilities (e.g., fire, EMS) can be successful as well.

The information presented in the following section are depth reports on infrastructure impacts by jurisdiction for the four scenarios. The analysis in this section includes additional information discovered during the Baseline Infrastructure Assessment. Much of this information is summarized Infrastructure Impacts Section of the principal document.

Appendix 5: Detailed Likely Impacts Reports

Committed Scenario – Summary of EMS Resources & Their Costs

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|--------------------|---------------------|---------------------|
| Existing Resources in Use | | | | | |
| Overall System Operation | 1.0 | | — | | \$896,606 |
| Standalone EMS substations | 8 | 0.50 | | \$3,000,000 | |
| EMS Vehicles | 23 | 4.00 | | \$22,042,372 | |
| EMS Support and Specialty Vehicles | | | | | |
| EMS Personnel | 88 | | | | \$7,825,667 |
| Existing Resource Column Totals | — | — | \$0 | \$25,042,372 | \$8,722,273 |
| Proposed Resources in the Future | | | | | |
| Overall System Operation | | | | | \$341,796 |
| EMS Substations | 0 | | \$0 | | |
| EMS Vehicles | 8 | | \$1,916,728 | | |
| EMS Personnel | 48 | | | | \$4,261,753 |
| Future Resource Column Totals | — | — | \$1,916,728 | \$0 | \$4,603,549 |
| Total Resources Needed for the Growth Scenario | | | \$1,916,728 | \$25,042,372 | \$13,325,822 |

Committed Scenario – Summary of Fire Protection Resources & Their Costs

| | | | 20 year | | | | |
|---|---------------|---------------|---------|-----------------|--------------------|--------------------|--------------------|
| | | | Units | Life Cycles | Capital | Replacement | Annual O&M |
| Existing Resources in Use | | | | | | | |
| Whitesville RVFD | | | | | | | |
| Station | | | 3 | 0.4 | \$0 | \$1,020,000 | |
| Apparatus | | | | | \$0 | \$0 | |
| Engine | | | 3 | 0.9 | | \$1,342,305 | |
| Ladder | | | 3 | 1.0 | \$0 | \$2,641,950 | |
| Tender/Tank | | | 0 | 0.0 | \$0 | \$0 | |
| Brush | | | 1 | 0.1 | \$0 | \$9,520 | |
| Command | | | 5 | 0.5 | \$0 | \$119,600 | |
| Specialty (Rescue, Hazmat, Marine, etc) | | | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | | | 1 | 1 | \$0 | \$0 | \$434,790 |
| Fire Department Personnel | | | 34 | 1 | \$0 | \$0 | \$1,022,692 |
| <i>Subtotal</i> | | | | — | | \$ 5,133,375 | \$ 1,457,482 |
| Proposed Resources in the Future | | | | | | | |
| Fire Stations | | | 2 | 0 | \$1,700,000 | \$0 | \$289,860 |
| Department Apparatus | | | 7 | | \$2,376,500 | — | — |
| Fire Department Personnel | | | 42.3 | | — | — | \$1,353,194 |
| Fire Department Volunteers | | | 98 | | | | |
| Future Resource Column Totals | | | — | — | \$4,076,500 | \$0 | \$1,643,054 |
| Total Resources Needed for the Growth Scenario | | | | | \$4,076,500 | \$5,133,375 | \$3,100,536 |
| Resource Assessment | | | | | | | |
| | | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F16 | Fire District | Existing Pop | 22,951 | 1.3500 | 0.18 | 0.39 | 3.1 |
| F16 | Fire District | New (Net) Pop | 31,324 | | | | |
| Caromi RVFD | | | Units | Life Cycles | Capital | Replacement | Annual O&M |

| | | | | | |
|---|----|-----|-----|-------------|------------|
| Station | 1 | 0.5 | \$0 | \$425,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.7 | | \$1,026,900 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 0 | 0.0 | \$0 | \$0 | |
| Command | 1 | 0.2 | \$0 | \$9,200 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.7 | \$0 | \$203,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$163,000 |
| Fire Department Personnel | 13 | 1 | \$0 | \$0 | \$312,000 |
| <i>Subtotal</i> | | — | \$ | 1,664,100 | \$ 475,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.2 | | — | — | \$5,659 |
| Fire Department Volunteers | 0 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$5,659 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,664,100 | \$480,659 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| F58 | Fire District Existing Pop | 9,441 | 1.3500 | 0.18 | 0.39 |
| F58 | Fire District New (Net) Pop | 131 | | | 3.1 |

Pineridge RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-------------|-------|-------------|---------|-------------|------------|
| Station | 2 | 0.4 | \$0 | \$680,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 4 | 0.6 | | \$1,154,040 | |
| Ladder | 1 | 0.8 | \$0 | \$741,600 | |
| Tender/Tank | 1 | 0.0 | \$0 | \$0 | |

| | | | | | |
|---|----|-----|-----|-----------|--------------|
| Brush | 2 | 0.1 | \$0 | \$28,560 | |
| Command | 3 | 0.3 | \$0 | \$39,560 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.6 | \$0 | \$168,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$393,000 |
| Fire Department Personnel | 28 | 1 | \$0 | \$0 | \$672,000 |
| <i>Subtotal</i> | | — | \$ | 2,811,760 | \$ 1,065,000 |

Proposed Resources in the Future

| | | | | | |
|---|------|---|--------------------|--------------------|--------------------|
| Fire Stations | 2.0 | 0 | \$1,700,000 | \$0 | \$393,000 |
| Department Apparatus | 6 | | \$2,037,000 | — | — |
| Fire Department Personnel | 36.2 | | — | — | \$1,159,913 |
| Fire Department Volunteers | 84 | | | | |
| Future Resource Column Totals | — | — | \$3,737,000 | \$0 | \$1,552,913 |
| Total Resources Needed for the Growth Scenario | | | \$3,737,000 | \$2,811,760 | \$2,617,913 |

Resource Assessment

| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|--------|-----------------|-------------------|------------------|-----------------|
| F20 | Fire District Existing Pop | 20,563 | 1.3500 | 0.18 | 0.39 | 3.1 |
| F20 | Fire District New (Net) Pop | 26,850 | | | | |

Goose Creek RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 2 | 0.6 | \$0 | \$952,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.5 | | \$755,505 | |
| Ladder | 1 | 0.8 | \$0 | \$695,250 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 0 | 0.0 | \$0 | \$0 | |
| Command | 3 | 0.2 | \$0 | \$23,920 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.5 | \$0 | \$147,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$177,839 |
| Fire Department Personnel | 24 | 1 | \$0 | \$0 | \$576,000 |

| | | | | | | | |
|---|-----|---|--|------------|--------------------|----|------------------|
| <i>Subtotal</i> | | — | | \$ | 2,573,675 | \$ | 753,839 |
| Proposed Resources in the Future | | | | | | | |
| Fire Stations | - | 0 | | \$0 | \$0 | | \$0 |
| Department Apparatus | 0 | | | \$0 | — | | — |
| Fire Department Personnel | 1.4 | | | — | — | | \$44,550 |
| Fire Department Volunteers | 3 | | | | | | |
| Future Resource Column Totals | — | — | | \$0 | \$0 | | \$44,550 |
| Total Resources Needed for the Growth Scenario | | | | \$0 | \$2,573,675 | | \$798,389 |

Resource Assessment

| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|--------|-----------------|-------------------|------------------|-----------------|-----|
| F14 | Fire District Existing Pop | 13,044 | 1.3500 | 0.18 | 0.39 | | 3.1 |
| F14 | Fire District New (Net) Pop | 1,031 | | | | | |

| C&B RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M | | |
|---|-------|-------------|---------|-------------|------------|----|---------|
| Station | 4 | 0.6 | \$0 | \$1,904,000 | | | |
| Apparatus | | | \$0 | \$0 | | | |
| Engine | 7 | 0.8 | | \$2,635,710 | | | |
| Ladder | 1 | 1.3 | \$0 | \$1,205,100 | | | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | | | |
| Brush | 0 | 0.0 | \$0 | \$0 | | | |
| Command | 4 | 0.4 | \$0 | \$67,467 | | | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 1.0 | \$0 | \$280,000 | | | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$159,772 | | |
| Fire Department Personnel | 60 | 1 | \$0 | \$0 | \$372,801 | | |
| <i>Subtotal</i> | | — | | \$ | 6,092,277 | \$ | 532,573 |

Proposed Resources in the Future

| | | | | | | | |
|----------------------------|-----|---|--|-----|-----|--|----------|
| Fire Stations | - | 0 | | \$0 | \$0 | | \$0 |
| Department Apparatus | 0 | | | \$0 | — | | — |
| Fire Department Personnel | 1.1 | | | — | — | | \$35,837 |
| Fire Department Volunteers | 3 | | | | | | |

| | | | | | |
|---|---|---|------------|--------------------|------------------|
| Future Resource Column Totals | — | — | \$0 | \$0 | \$35,837 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$6,092,277 | \$568,410 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| F19 | Fire District Existing Pop | 10,474 | 1.3500 | 0.18 | 0.39 | 3.1 |
| F19 | Fire District New (Net) Pop | 830 | | | | |

Pimlico RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 2 | 0.4 | \$0 | \$612,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.5 | | \$777,510 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 2 | 0.3 | \$0 | \$71,400 | |
| Command | 2 | 0.5 | \$0 | \$46,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 4 | 0.6 | \$0 | \$324,800 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$297,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | |
| <i>Subtotal</i> | | — | \$ | 1,831,710 | \$ 297,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 1.4 | | — | — | \$44,550 |
| Fire Department Volunteers | 3 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$44,550 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,831,710 | \$341,550 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| f14 | Fire District Existing Pop | 13,044 | 1.3500 | 0.18 | 0.39 | 3.1 |

f14 Fire District New (Net) Pop

1,031

| Moncks Corner RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 3 | 0.7 | \$0 | \$1,683,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 4 | 1.2 | | \$2,249,400 | |
| Ladder | 2 | 1.4 | \$0 | \$2,502,900 | |
| Tender/Tank | 2 | 1.0 | \$0 | \$657,280 | |
| Brush | 2 | 0.6 | \$0 | \$152,320 | |
| Command | 2 | 1.0 | \$0 | \$92,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 6 | 0.8 | \$0 | \$630,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$291,350 |
| Fire Department Personnel | 3 | 1 | \$0 | \$0 | \$162,000 |
| <i>Subtotal</i> | | — | | \$ 7,966,900 | \$ 453,350 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.4 | | — | — | \$11,640 |
| Fire Department Volunteers | 1 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$11,640 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$7,966,900 | \$464,990 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| F12 | Fire District Existing Pop | 7,499 | 1.3500 | 0.18 | 0.39 |
| F12 | Fire District New (Net) Pop | 269 | | | 3.1 |

| Longridge RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-----------------------|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 1.0 | | \$978,000 | |

| | | | | | |
|---|---|-----|-----|-----------|------------|
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 1 | 0.7 | \$0 | \$214,880 | |
| Brush | 1 | 0.7 | \$0 | \$85,680 | |
| Command | 1 | 0.9 | \$0 | \$39,867 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.0 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$69,000 |
| Fire Department Personnel | 5 | 1 | \$0 | \$0 | \$31,000 |
| Subtotal | | — | \$ | 1,794,427 | \$ 100,000 |
| | | | | | \$100,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.4 | | — | — | \$12,605 |
| Fire Department Volunteers | 1 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$12,605 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,794,427 | \$112,605 |

Resource Assessment

| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----|-----------------|-------------------|------------------|-----------------|
| F30 | Fire District Existing Pop | 961 | 1.3500 | 0.18 | 0.39 | 3.1 |
| F30 | Fire District New (Net) Pop | 292 | | | | |

Lebanon RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.2 | \$0 | \$187,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 1.4 | | \$1,393,650 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.9 | \$0 | \$594,080 | |
| Brush | 1 | 0.9 | \$0 | \$109,480 | |
| Command | 0 | 0.0 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.0 | \$0 | \$0 | |

| | | | | | |
|--|---|---|-----|-----------|------------|
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | \$ | 2,284,210 | \$ 100,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.0 | | — | — | \$691 |
| Fire Department Volunteers | 0 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$691 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,284,210 | \$100,691 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| F21 | Fire District Existing Pop | 1,116 | 1.3500 | 0.18 | 0.39 |
| F21 | Fire District New (Net) Pop | 16 | | | 3.1 |

Cross RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 1.4 | | \$1,393,650 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.9 | \$0 | \$594,080 | |
| Brush | 1 | 0.9 | \$0 | \$109,480 | |
| Command | 0 | 0.0 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.0 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$198,000 |
| Fire Department Personnel | 1 | 1 | \$0 | \$0 | \$32,000 |
| <i>Subtotal</i> | | — | \$ | 2,573,210 | \$ 230,000 |

Proposed Resources in the Future

| | | | | | |
|---------------|---|---|-----|-----|-----|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
|---------------|---|---|-----|-----|-----|

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.0 | | — | — | \$853 |
| Fire Department Volunteers | 0 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$853 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,573,210 | \$230,853 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|---------------------------------|-------|-----------------|-------------------|------------------|-----------------|
| F22 Fire District Existing Pop | 4,727 | 1.3500 | 0.18 | 0.39 | 3.1 |
| F22 Fire District New (Net) Pop | 20 | | | | |

Sandridge RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 2 | 0.9 | \$0 | \$1,462,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 0.8 | | \$733,500 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.8 | \$0 | \$492,960 | |
| Brush | 1 | 0.4 | \$0 | \$42,840 | |
| Command | 1 | 2.9 | \$0 | \$134,933 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.7 | \$0 | \$91,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | | \$ 2,957,233 | \$ 100,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.0 | | — | — | \$293 |
| Fire Department Volunteers | 0 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$293 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,957,233 | \$100,293 |

Resource Assessment

| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-------|-----------------|-------------------|------------------|-----------------|
| F27 | Fire District Existing Pop | 2,295 | 1.3500 | 0.18 | 0.39 | 3.1 |
| F27 | Fire District New (Net) Pop | 7 | | | | |

| Eadytown RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 1 | 1.0 | \$0 | \$850,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 1.2 | | \$1,124,700 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.4 | \$0 | \$252,800 | |
| Brush | 1 | 0.9 | \$0 | \$104,720 | |
| Command | 2 | 0.4 | \$0 | \$36,800 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$101,920 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | | \$ 2,369,020 | \$ 101,920 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.1 | | — | — | \$2,808 |
| Fire Department Volunteers | 0 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$2,808 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,369,020 | \$104,728 |

Resource Assessment

| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-------|-----------------|-------------------|------------------|-----------------|
| F23 | Fire District Existing Pop | 1,534 | 1.3500 | 0.18 | 0.39 | 3.1 |
| F23 | Fire District New (Net) Pop | 65 | | | | |

| Pineville/Russellville RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|------------------------------------|-------|-------------|---------|-------------|------------|
|------------------------------------|-------|-------------|---------|-------------|------------|

| | | | | | |
|---|---|-----|-----|-----------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 1 | 1.0 | | \$469,440 | |
| Ladder | 0 | 0.9 | \$0 | \$0 | |
| Tender/Tank | 1 | 0.7 | \$0 | \$208,560 | |
| Brush | | 0.5 | \$0 | \$0 | |
| Command | 1 | 0.7 | \$0 | \$32,813 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.7 | \$0 | \$102,900 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$97,223 |
| Fire Department Personnel | 1 | 1 | \$0 | \$0 | \$32,000 |
| <i>Subtotal</i> | | — | \$ | 1,289,713 | \$ 129,223 |

Proposed Resources in the Future

| | | | | | |
|---|---|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | - | | — | — | \$0 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,289,713 | \$129,223 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| F01 | Fire District Existing Pop | 2,415 | 1.3500 | 0.18 | 0.39 |
| F01 | Fire District New (Net) Pop | - | | | |

St Stephen RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-------------|-------|-------------|---------|-------------|------------|
| Station | 7 | 0.6 | \$0 | \$3,808,000 | \$0 |
| Apparatus | | | \$0 | \$0 | \$0 |
| Engine | 14 | 1.0 | \$0 | \$6,572,160 | \$0 |
| Ladder | 2 | 0.9 | \$0 | \$1,585,170 | \$0 |
| Tender/Tank | 6.5 | 0.7 | \$0 | \$1,355,640 | \$0 |

| | | | | | |
|---|---|-----|-----|------------|------------|
| Brush | 3 | 0.5 | \$0 | \$179,928 | \$0 |
| Command | 3 | 0.7 | \$0 | \$98,440 | \$0 |
| Specialty (Rescue, Hazmat, Marine, etc) | 6 | 0.7 | \$0 | \$617,400 | \$0 |
| Annualized Operations, Equipment, Debt | 5 | 1 | \$0 | \$0 | \$562,884 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | \$ | 14,216,738 | \$ 562,884 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|---------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.4 | | — | — | \$13,392 |
| Fire Department Volunteers | 1 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$13,392 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$14,216,738 | \$576,276 |

Resource Assessment

| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-------|-----------------|-------------------|------------------|-----------------|--|
| F02 | Fire District Existing Pop | 4,014 | 1.3500 | 0.18 | 0.39 | 3.1 | |
| F02 | Fire District New (Net) Pop | 310 | | | | | |

Forty-One RVFD

Merged, see St. Stephen RVFD

Alvin RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 1 | 1.0 | | \$300,000 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.9 | \$0 | \$736,000 | |
| Brush | 0 | 0.0 | \$0 | \$0 | |
| Command | 1 | 1.1 | \$0 | \$16,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.7 | \$0 | \$36,750 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | | \$ 1,564,750 | \$ 100,000 |

Proposed Resources in the Future

| | | | | | |
|---------------------------|---|---|-----|-----|-----|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | - | | — | — | \$0 |

| | | | | | |
|---|---|---|------------|--------------------|------------------|
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,564,750 | \$100,000 |

Resource Assessment

| | | | | | | |
|-----|-----------------------------|-------|-----------------|-------------------|------------------|-----------------|
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F06 | Fire District Existing Pop | 1,184 | 1.3500 | 0.18 | 0.39 | 3.1 |
| F06 | Fire District New (Net) Pop | - | | | | |

Macedonia RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 3 | 0.5 | \$0 | \$1,326,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 4 | 1.0 | | \$1,877,760 | |
| Ladder | 0 | 0.9 | \$0 | \$0 | |
| Tender/Tank | 3 | 0.7 | \$0 | \$625,680 | |
| Brush | 0 | 0.5 | \$0 | \$0 | |
| Command | 2 | 0.7 | \$0 | \$65,627 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.7 | \$0 | \$102,900 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$164,996 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | | \$ 3,997,967 | \$ 164,996 |

Proposed Resources in the Future

| | | | | | |
|---|---|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | - | | — | — | \$0 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$3,997,967 | \$164,996 |

Resource Assessment

| | | | | |
|--|-----------------|-------------------|------------------|-----------------|
| | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|--|-----------------|-------------------|------------------|-----------------|

| | | | | | | |
|-----|-----------------------------|-------|--------|------|------|-----|
| F07 | Fire District Existing Pop | 3,068 | 1.3500 | 0.18 | 0.39 | 3.1 |
| F07 | Fire District New (Net) Pop | - | | | | |

Bonneau RVFD
Merged, see St. Stephen RVFD

Lake Moultrie RVFD
Merged, see St. Stephen RVFD

Santee Circle RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-------------|-------|-------------|---------|-------------|------------|
| Station | 2 | 0.4 | \$0 | \$748,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 1.1 | | \$1,540,350 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 1 | 1.3 | \$0 | \$404,480 | |
| Brush | 2 | 0.3 | \$0 | \$66,640 | |
| Command | 1 | 0.8 | \$0 | \$36,800 | |

| | | | | | |
|---|---|-----|-----|-----------|------------|
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.7 | \$0 | \$182,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$102,589 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | \$ | 2,978,270 | \$ 102,589 |

Proposed Resources in the Future

| | | | | | |
|---|---|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | - | | — | — | \$0 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,978,270 | \$102,589 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|---------------------------------|-------|-----------------|-------------------|------------------|-----------------|
| F10 Fire District Existing Pop | 1,779 | 1.3500 | 0.18 | 0.39 | 3.1 |
| F10 Fire District New (Net) Pop | - | | | | |

Cordesville RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 2 | 0.6 | \$0 | \$952,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 0.7 | | \$405,000 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 3 | 0.7 | \$0 | \$672,000 | |
| Brush | 1 | 0.5 | \$0 | \$78,000 | |
| Command | 1 | 1.0 | \$0 | \$48,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.1 | \$0 | \$10,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | \$ | 2,165,000 | \$ 100,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.1 | | — | — | \$4,212 |
| Fire Department Volunteers | 0 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$4,212 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,165,000 | \$104,212 |

Resource Assessment

| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-------|-----------------|-------------------|------------------|-----------------|--|
| F24 | Fire District Existing Pop | 1,869 | 1.3500 | 0.18 | 0.39 | 3.1 | |
| F24 | Fire District New (Net) Pop | 98 | | | | | |

Huger RVFD

Merged, see Cainhoy RVFD

| Jamestown RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 2 | 0.6 | \$0 | \$952,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 4 | 1.7 | | \$3,256,740 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 1 | 0.2 | \$0 | \$50,560 | |
| Brush | 2 | 0.7 | \$0 | \$166,600 | |
| Command | 0 | 0.0 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.6 | \$0 | \$154,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,731 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | | \$ 4,579,900 | \$ 100,731 |

Proposed Resources in the Future

| | | | | | |
|---|---|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | - | | — | — | \$0 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$4,579,900 | \$100,731 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| F08 | Fire District Existing Pop | 878 | 1.3500 | 0.18 | 0.39 |
| F08 | Fire District New (Net) Pop | - | | | 3.1 |

Cainhoy/Huger RVFD

| Units | Life Cycles | Capital | Replacement | Annual O&M |
|-------|-------------|---------|-------------|------------|
|-------|-------------|---------|-------------|------------|

| | | | | | |
|---|---|-----|------|--------------|------------|
| Station | 5 | 0.6 | \$0 | \$2,380,000 | \$0 |
| Apparatus | | | \$0 | \$0 | \$0 |
| Engine | 5 | 1.0 | \$0 | \$2,347,200 | \$0 |
| Ladder | 1 | 0.9 | \$0 | \$792,585 | \$0 |
| Tender/Tank | 1 | 0.7 | \$0 | \$208,560 | \$0 |
| Brush | 0 | 0.5 | \$0 | \$0 | \$0 |
| Command | 3 | 0.7 | \$0 | \$98,440 | \$0 |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | \$0 |
| Annualized Operations, Equipment, Debt | 2 | 1 | \$0 | \$0 | \$416,000 |
| Fire Department Personnel | 6 | 1 | \$0 | \$0 | \$184,000 |
| <i>Subtotal</i> | 0 | | \$ - | \$ 5,826,785 | \$ 600,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 1 | | \$339,500 | - | - |
| Fire Department Personnel | 6.6 | | - | - | \$210,893 |
| Fire Department Volunteers | 15 | | | | |
| Future Resource Column Totals | - | - | \$339,500 | \$0 | \$210,893 |
| Total Resources Needed for the Growth Scenario | | | \$339,500 | \$5,826,785 | \$810,893 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| F11 | Fire District Existing Pop | 6,591 | 1.3500 | 0.18 | 0.39 |
| F11 | Fire District New (Net) Pop | 4,882 | | | 3.1 |

Shulerville Honeyhill RVFD
Merged, see St. Stephen RVFD

| Total RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|---------------|--------------|
| Station | 46 | 0.6 | \$0 | \$ 21,845,000 | \$ - |
| Apparatus | | | \$ | - | \$ - |
| Engine | 71 | 1.0 | \$ | 32,333,520 | \$ - |
| Ladder | 11 | 0.4 | \$0 | \$ 10,164,555 | \$ - |
| Tender/Tank | 30.5 | 0.5 | \$0 | \$ 7,067,560 | \$ - |
| Brush | 20 | 0.4 | \$0 | \$ 1,205,168 | \$ - |
| Command | 36 | 0.6 | \$0 | \$ 1,005,467 | \$ - |
| Specialty (Rescue, Hazmat, Marine, etc) | 33 | 0.6 | \$0 | \$ 3,049,750 | \$ - |
| Annualized Operations, Equipment, Debt | 25 | | \$0 | \$ - | \$ 4,130,094 |

| | | | | | | | |
|---|------|---|--------------------|----|---------------------|----|---------------------|
| Fire Department Personnel | 175 | | \$0 | \$ | - | \$ | 3,396,493 |
| <i>Subtotal</i> | | — | | \$ | 76,671,020 | \$ | 7,526,587 |
| Proposed Resources in the Future | | | | \$ | 54,826,020 | | |
| Fire Stations | 4.0 | | 3,400,000.0 | | | | 682,860.0 |
| Department Apparatus | 14.0 | | 4,753,000.0 | | — | | - |
| Fire Department Personnel | 91 | | - | | — | | 2,901,088.9 |
| Future Resource Column Totals | — | — | \$8,153,000 | | \$0 | | \$3,583,949 |
| Total Resources Needed for the Growth Scenario | | | \$8,153,000 | | \$76,671,020 | | \$11,110,536 |

Resource Assessment

| | Existing Pop | FTE FF per 1000 | Rec FTE per 1000 | Vol FF per 1000 | Apparatus per FF |
|----------------------|--------------|-----------------|------------------|-----------------|------------------|
| Rural Fire Districts | 129,369 | 1.35 | | 3.1 | 0.18 |

Table A.7.2 – Summary of City Fire Protection Resources & Their Costs Assumed for Growth Scenario 1

| Moncks Corner City FD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|--------------|
| Station | 2 | 0.6 | \$0 | \$952,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.5 | | \$660,150 | |
| Ladder | 1 | 0.6 | \$0 | \$509,850 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 0 | 0.0 | \$0 | \$0 | |
| Command | 3 | 0.3 | \$0 | \$46,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.2 | \$0 | \$63,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$778,124 |
| Fire Department Personnel | 20 | 1 | \$0 | \$0 | \$1,280,000 |
| <i>Subtotal</i> | | — | \$ | 2,231,000 | \$ 2,058,124 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------------|--------------------|--------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 1 | | \$339,500 | — | — |
| Fire Department Personnel | 8.3 | | — | — | \$266,862 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$339,500 | \$0 | \$266,862 |
| Total Resources Needed for the Growth Scenario | | | \$339,500 | \$2,231,000 | \$2,324,986 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|---------------------------------|--------|-----------------|-------------------|------------------|-----------------|
| f15 Fire District Existing Pop | 10,409 | 2.0700 | 0.18 | 0.39 | 0.0 |
| F15 Fire District New (Net) Pop | 4,029 | | | | |

Hanahan City FD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|--------------|
| Station | 3 | 0.6 | \$0 | \$1,428,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 1.0 | | \$1,408,320 | |
| Ladder | 1 | 0.9 | \$0 | \$792,585 | |
| Tender/Tank | 0 | 0.7 | \$0 | \$0 | |
| Brush | 0 | 0.5 | \$0 | \$0 | |
| Command | 1 | 0.7 | \$0 | \$32,813 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.7 | \$0 | \$205,800 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$546,090 |
| Fire Department Personnel | 36.5 | 1 | \$0 | \$0 | \$2,226,500 |
| <i>Subtotal</i> | | — | | \$ 3,867,518 | \$ 2,772,590 |

Proposed Resources in the Future

| | | | | | |
|----------------------------|-----|---|-----|-----|----------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 1.4 | | — | — | \$44,437 |
| Fire Department Volunteers | - | | | | |

| | | | | | |
|---|---|---|------------|--------------------|--------------------|
| Future Resource Column Totals | — | — | \$0 | \$0 | \$44,437 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$3,867,518 | \$2,817,027 |

Resource Assessment

| | | | | | | |
|-----|-----------------------------|--------|-----------------|-------------------|------------------|-----------------|
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F38 | Fire District Existing Pop | 18,056 | 2.0700 | 0.18 | 0.39 | 0.0 |
| F38 | Fire District New (Net) Pop | 671 | | | | |

Goose Creek City FD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|--------------|
| Station | 3 | 0.6 | \$0 | \$1,428,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 0.5 | | \$540,000 | |
| Ladder | 1 | 0.7 | \$0 | \$700,000 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 1 | 0.4 | \$0 | \$28,000 | |
| Command | 1 | 0.1 | \$0 | \$3,333 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.3 | \$0 | \$100,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$2,401,000 |
| Fire Department Personnel | 59 | 1 | \$0 | \$0 | \$3,599,000 |
| <i>Subtotal</i> | | — | | \$ 2,799,333 | \$ 6,000,000 |

Proposed Resources in the Future

| | | | | | |
|---|------|---|--------------------|--------------------|--------------------|
| Fire Stations | 1.0 | 0 | \$850,000 | \$0 | \$800,333 |
| Department Apparatus | 4 | | \$1,490,667 | — | — |
| Fire Department Personnel | 26.8 | | — | — | \$856,009 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$2,340,667 | \$0 | \$1,656,342 |
| Total Resources Needed for the Growth Scenario | | | \$2,340,667 | \$2,799,333 | \$7,656,342 |

Resource Assessment

| | | | | | | |
|-----|----------------------------|--------|-----------------|-------------------|------------------|-----------------|
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F18 | Fire District Existing Pop | 32,689 | 2.0700 | 0.18 | 0.39 | 0.0 |

F18 Fire District New (Net) Pop

12,923

| Charleston City FD Battalion 6. Stations 18, 20, 21 | Units | Life Cycles | Capital | Replacement | Annual O&M |
|--|-------|-------------|---------|--------------|--------------|
| Station | 3 | 0.6 | \$0 | \$1,428,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.5 | | \$733,500 | |
| Ladder | 1 | 0.2 | \$0 | \$139,050 | |
| Tender/Tank | 1 | 0.7 | \$0 | \$208,560 | |
| Brush | 1 | 0.5 | \$0 | \$59,976 | |
| Command | 1 | 0.7 | \$0 | \$32,813 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$1,372,500 |
| Fire Department Personnel | 40 | 1 | \$0 | \$0 | \$2,440,000 |
| <i>Subtotal</i> | | — | | \$ 2,601,899 | \$ 3,812,500 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|--------------------|--------------------|--------------------|
| Fire Stations | 5.0 | 0 | \$4,250,000 | \$0 | \$2,287,500 |
| Department Apparatus | 13 | | \$4,413,500 | — | — |
| Fire Department Personnel | 77 | | — | — | \$2,473,185 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$8,663,500 | \$0 | \$4,760,685 |
| Total Resources Needed for the Growth Scenario | | | \$8,663,500 | \$2,601,899 | \$8,573,185 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|---------------------------------|--------|-----------------|-------------------|------------------|-----------------|
| F28 Fire District Existing Pop | 16,427 | 2.0700 | 0.18 | 0.39 | 0.0 |
| F28 Fire District New (Net) Pop | 37,337 | | | | |

| Summerville City Station 4 | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-----------------------------------|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 1 | 1.0 | | \$469,440 | |

| | | | | | |
|---|----|-----|-----|---------|--------------|
| Ladder | 0 | 0.9 | \$0 | \$0 | |
| Tender/Tank | 0 | 0.7 | \$0 | \$0 | |
| Brush | 0 | 0.5 | \$0 | \$0 | |
| Command | 0 | 0.7 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$300,054 |
| Fire Department Personnel | 14 | 1 | \$0 | \$0 | \$854,000 |
| <i>Subtotal</i> | | — | \$ | 945,440 | \$ 1,154,054 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|------------------|--------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.9 | | \$0 | — | \$29,060 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$29,060 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$945,440 | \$1,183,114 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| F68 | Fire District Existing Pop | 4,391 | 2.0700 | 0.18 | 0.39 |
| F68 | Fire District New (Net) Pop | 439 | | | 0.0 |

N Charleston

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 1 | 1.0 | | \$469,440 | |
| Ladder | 0 | 0.9 | \$0 | \$0 | |
| Tender/Tank | 0 | 0.7 | \$0 | \$0 | |
| Brush | 0 | 0.5 | \$0 | \$0 | |
| Command | 0 | 0.7 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |

| | | | | | |
|--|---|---|-----|---------|------------|
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$171,459 |
| Fire Department Personnel | 8 | 1 | \$0 | \$0 | \$488,000 |
| <i>Subtotal</i> | | — | \$ | 945,440 | \$ 659,459 |

Proposed Resources in the Future

| | | | | | |
|---|---|---|------------|------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | - | | \$0 | — | \$0 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$945,440 | \$659,459 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|---------------------------------|---|-----------------|-------------------|------------------|-----------------|
| F69 Fire District Existing Pop | - | 0.0000 | 0.08 | 0.39 | 0.0 |
| f69 Fire District New (Net) Pop | - | | | | |

Total City FD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|--------------|
| Station | 12 | 0.6 | 0 | \$6,188,000 | \$0 |
| Apparatus | 0 | | 0 | \$469,440 | \$0 |
| Engine | 12 | 0.7 | 0 | \$4,280,850 | \$0 |
| Ladder | 4 | 0.6 | 0 | \$2,141,485 | \$0 |
| Tender/Tank | 1 | 0.4 | 0 | \$208,560 | \$0 |
| Brush | 2 | 0.4 | 0 | \$87,976 | \$0 |
| Command | 6 | 0.5 | 0 | \$114,960 | \$0 |
| Specialty (Rescue, Hazmat, Marine, etc) | 6 | 0.5 | 0 | \$368,800 | \$0 |
| Annualized Operations, Equipment, Debt | 5 | | 0 | \$0 | \$5,569,228 |
| Fire Department Personnel | 169.5 | | 0 | \$0 | \$10,887,500 |
| <i>Subtotal</i> | | — | | \$13,860,071 | \$16,456,728 |

Proposed Resources in the Future

| | | | | | |
|---------------|-----|---|-------------|-----|-------------|
| Fire Stations | 6.0 | - | \$5,100,000 | \$0 | \$3,087,833 |
|---------------|-----|---|-------------|-----|-------------|

| | | | | | |
|---|-------|---|---------------------|---------------------|---------------------|
| Department Apparatus | 18.0 | - | \$6,243,667 | — | — |
| Fire Department Personnel | 114.7 | - | \$0 | \$0 | \$3,669,553 |
| Fire Department Volunteers | - | | \$0 | \$0 | \$0 |
| Future Resource Column Totals | — | — | \$11,343,667 | \$0 | \$6,757,386 |
| Total Resources Needed for the Growth Scenario | | | \$11,343,667 | \$13,860,071 | \$23,214,114 |

Resource Assessment

| | Existing Pop | FTE FF per 1000 | Rec FTE per 1000 | Vol FF per 1000 | Apparatus per FF |
|-------------------------|--------------|-----------------|------------------|-----------------|------------------|
| City Fire Districts | 32,760 | 5.17 | | | 0.18 |
| New Fire Stations Total | 10 | | | | |

Committed Scenario – Summary of Parks and Recreation Resources & Their Costs

| | Units | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|--------|--------|-------------|----------|-------------|--------------|
| Existing Resources in Use | ac | parks | | | | |
| 2 Berkeley County | 170.0 | 12.0 | 0.4 | | \$720,000 | \$5,576,730 |
| 2 City of Charleston | 90.8 | 8.0 | 0.4 | | \$480,000 | \$2,978,560 |
| 2 City of Goose Creek | 51.4 | 10.0 | 0.4 | | \$600,000 | \$3,018,968 |
| 2 City of Hanahan | 88.5 | 10.0 | 0.4 | | \$600,000 | \$1,494,000 |
| 1 Devon Forest Special Tax District | 8.0 | 2.0 | 0.4 | | \$25,600 | \$59,880 |
| 1 Goose Creek Parks and Playgrounds | 59.6 | 6.0 | 0.4 | | \$76,800 | \$985,270 |
| 1 Nexton Regional Improvement Association | 43.1 | 31.0 | 0.4 | | \$396,800 | \$712,874 |
| 1 Pimlico Special Tax District | 3.9 | 9.0 | 0.4 | | \$115,200 | \$29,335 |
| 1 Sangaree Special Tax District | 17.1 | 10.0 | 0.4 | | \$128,000 | \$637,100 |
| 1 St. Stephen | 8.0 | 2.0 | 0.4 | | \$25,600 | \$132,218 |
| 1 Tall Pines Special Tax District | 2.6 | 3.0 | 0.4 | | \$38,400 | \$75,750 |
| 1 Town of Bonneau | 8.0 | 1.0 | 0.4 | | \$12,800 | \$132,218 |
| 1 Town of Jamestown | 1.0 | 1.0 | 0.4 | | \$12,800 | \$16,527 |
| 2 Town of Moncks Corner | 52.4 | 4.0 | 0.4 | | \$240,000 | \$1,719,333 |
| 2 Town of Summerville | 7.3 | 1.0 | 0.4 | | \$60,000 | \$238,908 |
| City of N Charleston | | | | | | |
| Existing Resource Column Totals | 611.76 | 110.00 | — | \$0 | \$3,532,000 | \$17,807,671 |
| Proposed Resources in the Future | ac | parks | | Capital* | Replacement | Annual O&M |
| 2 Berkeley County | 40 | 5 | | | | \$1,315,935 |
| 2 City of Charleston | 50 | 6 | | | | \$1,635,947 |
| 2 City of Goose Creek | 9 | 1 | | | | \$538,651 |
| 2 City of Hanahan | 0 | 0 | | | | \$1,765 |
| 1 Devon Forest Special Tax District | 0 | 0 | | | | \$0 |
| 1 Goose Creek Parks and Playgrounds | 0 | 0 | | | | \$5,247 |

| | | | | |
|---|------------|-----------|--|--------------------|
| 1 Nexton Regional Improvement Association | 85 | 11 | | \$1,404,240 |
| 1 Pimlico Special Tax District | 0 | 0 | | \$0 |
| 1 Sangaree Special Tax District | 0 | 0 | | \$0 |
| 1 St. Stephen | 0 | 0 | | \$0 |
| 1 Tall Pines Special Tax District | 0 | 0 | | \$0 |
| 1 Town of Bonneau | 0 | 0 | | \$0 |
| 1 Town of Jamestown | 0 | 0 | | \$0 |
| 2 Town of Moncks Corner | 3 | 0 | | \$110,649 |
| 2 Town of Summerville | 0 | 0 | | \$0 |
| Future Resource Column Totals | 188 | 23 | | \$0 |
| | | | | \$0 |
| | | | | \$5,012,432 |

| Total Resources in the Future | ac | parks | | Capital* | Replacement | Annual O&M |
|---|-----|-------|---|------------|--------------------|---------------------|
| 2 Berkeley County | 210 | 17 | 0 | 0 | 720,000 | 6,892,665 |
| 2 City of Charleston | 141 | 14 | 0 | 0 | 480,000 | 4,614,506 |
| 2 City of Goose Creek | 61 | 11 | 0 | 0 | 600,000 | 3,557,619 |
| 2 City of Hanahan | 89 | 10 | 0 | 0 | 600,000 | 1,495,765 |
| 1 Devon Forest Special Tax District | 8 | 2 | 0 | 0 | 25,600 | 59,880 |
| 1 Goose Creek Parks and Playgrounds | 60 | 6 | 0 | 0 | 76,800 | 990,517 |
| 1 Nexton Regional Improvement Association | 128 | 42 | 0 | 0 | 396,800 | 2,117,114 |
| 1 Pimlico Special Tax District | 4 | 9 | 0 | 0 | 115,200 | 29,335 |
| 1 Sangaree Special Tax District | 17 | 10 | 0 | 0 | 128,000 | 637,100 |
| 1 St. Stephen | 8 | 2 | 0 | 0 | 25,600 | 132,218 |
| 1 Tall Pines Special Tax District | 3 | 3 | 0 | 0 | 38,400 | 75,750 |
| 1 Town of Bonneau | 8 | 1 | 0 | 0 | 12,800 | 132,218 |
| 1 Town of Jamestown | 1 | 1 | 0 | 0 | 12,800 | 16,527 |
| 2 Town of Moncks Corner | 56 | 4 | 0 | 0 | 240,000 | 1,829,981 |
| 2 Town of Summerville | 7 | 1 | 0 | 0 | 60,000 | 238,908 |
| Total Resources Needed for the Growth Scenario | | | | \$0 | \$3,532,000 | \$22,820,103 |

Committed Scenario – Summary of Police Protection Resources & Their Costs

| Berkeley County Sheriff | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------------------|---------------------|---------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$1,778,555 |
| Facilities | 3 | 0.5 | — | \$3,150,000 | |
| Patrol Vehicles | 128 | 4.0 | | \$31,744,000 | |
| Command and Unmarked Support Vehicles | 82 | 1.7 | | \$8,473,333 | |
| Specialty Vehicles | 16 | 1.3 | | \$2,947,368 | |
| Equipment and Special Operations | 1 | 1.0 | \$0 | | \$298,000 |
| Police Department Personnel | 239 | — | — | — | \$14,407,007 |
| Existing Resource Column Totals | — | — | \$0 | \$46,314,702 | \$16,185,562 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$952,333 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 69 | 2 | \$8,498,715 | | |
| Command and Unmarked Support Vehicles | 44 | 0.8 | \$2,268,537 | | |
| Specialty Vehicles | 9 | 0.7 | \$789,089 | | |
| Equipment and Special Operations | 1 | | | | \$159,565 |
| Police Department Personnel | 128 | — | — | — | \$7,714,279 |
| Future Resource Column Totals | — | — | \$11,556,341 | \$0 | \$8,826,177 |
| Total Resources Needed for the Growth Scenario | | | \$11,556,341 | \$46,314,702 | \$25,011,739 |

| Town of Summerville | Units | Life Cycles | Capital | Replacement | Annual O&M |
|----------------------------------|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$250,722 |
| Facilities | 1 | 0.5 | — | \$1,050,000 | |

| | | | | | |
|---|----|-----|-----------------|--------------------|--------------------|
| Patrol Vehicles | 9 | 4.0 | | \$2,133,593 | |
| Command and Unmarked Support Vehicles | 0 | 1.7 | | \$13,677 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | \$28,737 |
| Police Department Personnel | 14 | — | — | — | \$810,024 |
| Existing Resource Column Totals | — | — | \$0 | \$3,197,269 | \$1,089,482 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$15,781 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 1 | 2 | \$67,145 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$430 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 1 | | | | \$1,809 |
| Police Department Personnel | 1 | — | — | — | \$50,983 |
| Future Resource Column Totals | — | — | \$67,575 | \$0 | \$68,572 |
| Total Resources Needed for the Growth Scenario | | | \$67,575 | \$3,197,269 | \$1,158,055 |

| Town of Goose Creek | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------------------------|-------|-------------|---------|--------------|-------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$1,275,921 |
| Facilities | 1 | 0.5 | — | \$1,050,000 | |
| Patrol Vehicles | 65 | 4.0 | | \$16,120,000 | |
| Command and Unmarked Support Vehicles | 1 | 1.7 | | \$103,333 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 102 | — | — | — | \$6,120,000 |
| Existing Resource Column Totals | — | — | \$0 | \$17,273,333 | \$7,395,921 |

Proposed Resources in the Future

| | | | | | |
|---|----|-----|--------------------|---------------------|--------------------|
| Police Administration | 0 | 0 | \$0 | \$0 | \$310,799 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 16 | 2 | \$1,963,316 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$12,585 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 1 | | | | \$0 |
| Police Department Personnel | 25 | — | — | — | \$1,490,756 |
| Future Resource Column Totals | — | — | \$1,975,902 | \$0 | \$1,801,555 |
| Total Resources Needed for the Growth Scenario | | | \$1,975,902 | \$17,273,333 | \$9,197,476 |

Town of St. Stephen

Existing Resources in Use

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------------------------|-------|-------------|---------|-------------|------------|
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$140,000 |
| Facilities | 1 | 0.5 | — | \$1,050,000 | |
| Patrol Vehicles | 9 | 4.0 | | \$2,232,000 | |
| Command and Unmarked Support Vehicles | 0 | 1.7 | | \$0 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 7 | — | — | — | \$420,000 |
| Existing Resource Column Totals | — | — | \$0 | \$3,282,000 | \$560,000 |

Proposed Resources in the Future

| | | | | | |
|---------------------------------------|---|-----|-----|-----|-----|
| Police Administration | 0 | 0 | \$0 | \$0 | \$0 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 0 | 2 | \$0 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$0 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |

| | | | | | |
|---|---|---|------------|--------------------|------------------|
| Police Department Personnel | 0 | — | — | — | \$0 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$3,282,000 | \$560,000 |

| Town of Bonneau | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|------------|--------------------|------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$60,000 |
| Facilities | 1 | 0.5 | — | \$1,050,000 | |
| Patrol Vehicles | 4 | 4.0 | | \$992,000 | |
| Command and Unmarked Support Vehicles | 0 | 1.7 | | \$0 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 2 | — | — | — | \$120,000 |
| Existing Resource Column Totals | — | — | \$0 | \$2,042,000 | \$180,000 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$0 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 0 | 2 | \$0 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$0 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 0 | — | — | — | \$0 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,042,000 | \$180,000 |

| Town of Jamestown | Units | Life Cycles | Capital | Replacement | Annual O&M |
|----------------------------------|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |

| | | | | | |
|---------------------------------------|---|-----|-----|-------------|-----------|
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$18,000 |
| Facilities | 1 | 0.5 | — | \$1,050,000 | |
| Patrol Vehicles | 4 | 4.0 | | \$992,000 | |
| Command and Unmarked Support Vehicles | 0 | 1.7 | | \$0 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 4 | — | — | — | \$140,000 |
| Existing Resource Column Totals | — | — | \$0 | \$2,042,000 | \$158,000 |

Proposed Resources in the Future

| | | | | | |
|---------------------------------------|---|-----|-----|-----|-----|
| Police Administration | 0 | 0 | \$0 | \$0 | \$0 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 0 | 2 | \$0 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$0 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 0 | — | — | — | \$0 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |

Total Resources Needed for the Growth Scenario

| | | | | | |
|--|--|--|-----|-------------|-----------|
| | | | \$0 | \$2,042,000 | \$158,000 |
|--|--|--|-----|-------------|-----------|

Town of Moncks Corner

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|--|-------|-------------|---------|-------------|------------|
|--|-------|-------------|---------|-------------|------------|

Existing Resources in Use

| | | | | | |
|---------------------------------------|------|-----|-----|-------------|-------------|
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$647,979 |
| Facilities | 1 | 0.5 | — | \$1,050,000 | |
| Patrol Vehicles | 28 | 4.0 | | \$6,944,000 | |
| Command and Unmarked Support Vehicles | 6 | 1.7 | | \$620,000 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 35.5 | — | — | — | \$2,130,000 |

| | | | | | |
|---|---|-----|------------------|--------------------|--------------------|
| Existing Resource Column Totals | — | — | \$0 | \$8,614,000 | \$2,777,979 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$159,708 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 7 | 2 | \$855,748 | | |
| Command and Unmarked Support Vehicles | 1 | 0.8 | \$76,406 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 9 | — | — | — | \$524,984 |
| Future Resource Column Totals | — | — | \$932,155 | \$0 | \$684,692 |
| Total Resources Needed for the Growth Scenario | | | \$932,155 | \$8,614,000 | \$3,462,671 |

City of N Charleston

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------------------------|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$0 |
| Facilities | 1 | 0.5 | — | \$1,050,000 | |
| Patrol Vehicles | 4 | 4.0 | | \$992,000 | |
| Command and Unmarked Support Vehicles | 2 | 1.7 | | \$206,667 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 4 | — | — | — | \$240,000 |
| Existing Resource Column Totals | — | — | \$0 | \$2,248,667 | \$240,000 |

| | | | | | |
|---|---|-----|-----|-----|-----|
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$0 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 0 | 2 | \$0 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$0 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |

| | | | | | |
|---|---|---|------------|--------------------|------------------|
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 0 | — | — | — | \$0 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,248,667 | \$240,000 |

Town of Hanahan

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|------------------|---------------------|--------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$354,817 |
| Facilities | 1 | 0.5 | — | \$1,050,000 | |
| Patrol Vehicles | 41 | 4.0 | | \$10,168,000 | |
| Command and Unmarked Support Vehicles | 1 | 1.7 | | \$103,333 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 34.5 | — | — | — | \$2,242,500 |
| Existing Resource Column Totals | — | — | \$0 | \$11,321,333 | \$2,597,317 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$15,980 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 2 | 2 | \$228,969 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$2,327 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 2 | — | — | — | \$100,996 |
| Future Resource Column Totals | — | — | \$231,296 | \$0 | \$116,976 |
| Total Resources Needed for the Growth Scenario | | | \$231,296 | \$11,321,333 | \$2,714,293 |

City of Charleston

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|----------------------------------|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |

| | | | | | |
|---|-----|-----|---------------------|--------------------|--------------------|
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$195,000 |
| Facilities | 1 | 0.5 | — | \$1,050,000 | |
| Patrol Vehicles | 29 | 4.0 | | \$7,192,000 | |
| Command and Unmarked Support Vehicles | 3 | 1.7 | | \$310,000 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 20 | — | — | — | \$1,300,000 |
| Existing Resource Column Totals | — | — | \$0 | \$8,552,000 | \$1,495,000 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$751,598 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 112 | 2 | \$13,860,241 | | |
| Command and Unmarked Support Vehicles | 12 | 0.8 | \$597,424 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 77 | — | — | — | \$5,010,654 |
| Future Resource Column Totals | — | — | \$14,457,665 | \$0 | \$5,762,252 |
| Total Resources Needed for the Growth Scenario | | | \$14,457,665 | \$8,552,000 | \$7,257,252 |

Committed Scenario – Summary of Roads and Stormwater Resources & Their Costs

| Berkeley County Roads & Bridges | Units | Life Cycles | Capital | Replacement | Annual O&M |
|--|-------|-------------|---------|----------------|--------------|
| Existing Resources in Use | | | | | |
| Local Jurisdiction Paved Roads (mi) | 330 | 0.11 | | \$35,833,333 | \$924,224 |
| Local Jurisdiction Unpaved Roads (mi) | 200 | 0.00 | | | |
| Vehicles | 136 | 2.00 | | \$36,450,176 | |
| Roads Bridges Personnel | 39 | | | \$0 | \$2,917,643 |
| Roads Existing Resource Column Subtotal | — | — | | \$72,283,509 | \$ 3,553,443 |
| Stormwater - Gravity Main (mi) | 58 | 0.50 | | \$10,101,323 | \$438,439 |
| Stormwater - Storm Channel (mi) | 53 | 0.50 | | \$9,230,519 | \$400,643 |
| Stormwater - Ponds (ac) | 62 | 0.50 | | \$10,759,651 | \$467,013 |
| Stormwater - Structural BMPs (ac) | 1 | 0.50 | | \$148,037 | \$6,425 |
| Stormwater Personnel | 34 | | | | \$2,529,347 |
| Stormwater Existing Resource Column Subtotal | — | — | \$0 | \$30,239,530 | \$ 3,841,867 |
| Existing Resource Column Total | | | \$ - | \$ 102,523,039 | \$ 7,395,310 |
| Proposed Resources in the Future | | | | | |
| Local Jurisdiction Paved Roads | 351 | | | | \$984,209 |
| Local Jurisdiction Unpaved Roads | 0 | | | | |
| Vehicles | 134 | | | | |
| Roads Bridges Personnel | 30 | | | | \$2,244,341 |
| Roads Future Resource Column Subtotal | — | — | | \$0 | \$ 3,228,550 |
| Local Jurisdiction Stormwater - Gravity Main (mi) | 50 | | | | \$377,965 |
| Local Jurisdiction Stormwater - Storm Channel (mi) | 50 | | | | \$377,965 |
| Local Jurisdiction Stormwater - Ponds (ac) | 60 | | | | \$453,558 |
| Local Jurisdiction Stormwater - Structural BMPs (ac) | 0 | | | | \$0 |
| Stormwater Personnel | 30 | | | | \$2,250,000 |
| Stormwater Future Resource Column Subtotal | — | — | \$0 | \$0 | \$ 3,841,867 |

| | | | | | |
|---|---|---|------------|----------------------|---------------------|
| Future Resource Column Totals | — | — | \$0 | \$0 | \$7,070,417 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$102,523,039 | \$14,465,727 |

Summerville Public Works

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|--|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |
| Local Jurisdiction Paved Roads (mi) | 11.7 | 0.10 | | \$1,170,000 | \$74,329 |
| Local Jurisdiction Unpaved Roads (mi) | 0 | \ | | | |
| Vehicles | 3 | 2.00 | | \$0 | |
| Roads Bridges Personnel | 1 | | | \$0 | \$51,657 |
| Roads Existing Resource Column Subtotal | — | — | | \$1,170,000 | \$125,986 |
| Stormwater - Gravity Main (mi) | 2 | 0.50 | | \$358,138 | \$15,545 |
| Stormwater - Storm Channel (mi) | 2 | 0.50 | | \$327,264 | \$14,205 |
| Stormwater - Ponds (ac) | 2 | 0.50 | | \$381,479 | \$16,558 |
| Stormwater - Structural BMPs (ac) | 0 | 0.50 | | \$0 | \$0 |
| Stormwater Personnel | 1 | | | | \$89,905 |
| Stormwater Existing Resource Column Subtotal | — | — | \$0 | \$1,066,880 | \$136,212 |
| Existing Resource Column Total | | | \$ - | \$2,236,880 | \$262,197 |
| Proposed Resources in the Future | | | | | |
| Local Jurisdiction Paved Roads | 1 | | | | \$9,339 |
| Local Jurisdiction Unpaved Roads | 0 | | | | |
| Vehicles | 0 | | | | |
| Roads Bridges Personnel | 0 | | | | \$6,490 |
| Roads Future Resource Column Subtotal | — | — | | \$0 | \$15,829 |
| Local Jurisdiction Stormwater - Gravity Main (mi) | 0 | | | | \$1,953 |
| Local Jurisdiction Stormwater - Storm Channel (mi) | 0 | | | | \$1,785 |
| Local Jurisdiction Stormwater - Ponds (ac) | 0 | | | | \$2,080 |
| Local Jurisdiction Stormwater - Structural BMPs (ac) | 0 | | | | \$0 |

| | | | | | |
|---|---|---|------------|--------------------|--------------------|
| Stormwater Personnel | 0 | | | | \$11,296 |
| Stormwater Future Resource Column Subtotal | — | — | \$0 | \$0 | \$ 3,841,867 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$3,857,696 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,236,880 | \$4,119,893 |

Charleston Public Works

Existing Resources in Use

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|--|-------|-------------|---------|---------------|--------------|
| Local Jurisdiction Paved Roads (mi) | 77 | 0.10 | | \$7,670,000 | \$282,034 |
| Local Jurisdiction Unpaved Roads (mi) | 0 | 0.00 | | | |
| Vehicles | 32 | 2.00 | | \$0 | |
| Roads Bridges Personnel | 9 | | | \$0 | \$543,873 |
| Roads Existing Resource Column Subtotal | — | — | | \$7,670,000 | \$ 825,906 |
| Stormwater - Gravity Main (mi) | 13 | 0.50 | | \$2,347,792 | \$101,904 |
| Stormwater - Storm Channel (mi) | 12 | 0.50 | | \$2,145,396 | \$93,119 |
| Stormwater - Ponds (ac) | 85 | 0.50 | | \$14,803,663 | \$642,540 |
| Stormwater - Structural BMPs (ac) | 0 | 0.50 | | \$34,407 | \$1,493 |
| Stormwater Personnel | 8 | | | | \$59,253 |
| Stormwater Existing Resource Column Subtotal | — | — | \$0 | \$19,331,259 | \$ 898,309 |
| Existing Resource Column Total | | | \$ - | \$ 27,001,259 | \$ 1,724,215 |

Proposed Resources in the Future

| | | | | | |
|--|-----|---|--|-----|--------------|
| Local Jurisdiction Paved Roads | 142 | | | | \$522,148 |
| Local Jurisdiction Unpaved Roads | 0 | | | | |
| Vehicles | 59 | | | | |
| Roads Bridges Personnel | 17 | | | | \$1,006,909 |
| Roads Future Resource Column Subtotal | — | — | | \$0 | \$ 1,529,057 |
| Local Jurisdiction Stormwater - Gravity Main (mi) | 25 | | | | \$188,662 |
| Local Jurisdiction Stormwater - Storm Channel (mi) | 23 | | | | \$172,398 |
| Local Jurisdiction Stormwater - Ponds (ac) | 157 | | | | \$1,189,578 |

| | | | | | |
|---|----|---|------------|---------------------|--------------------|
| Local Jurisdiction Stormwater - Structural BMPs (ac) | 0 | | | | \$2,765 |
| Stormwater Personnel | 15 | | | | \$109,699 |
| Stormwater Future Resource Column Subtotal | — | — | \$0 | \$0 | \$ 1,663,102 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$3,192,159 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$27,001,259 | \$4,916,374 |

Committed Scenario – Summary of Public School Resources & Their Costs

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|----------------------|------------------------|----------------------|
| Existing Resources in Use | | | | | |
| Facilities Operation & Maintenance | 47 | 0.25 | — | \$513,710,000 | \$45,081,090 |
| Administration & Equipment | 1 | | | | \$10,881,859 |
| School Personnel | 3828 | | | | \$266,367,727 |
| Existing Resource Column Totals | — | — | \$0 | \$2,054,840,000 | \$ 322,330,676 |
| Proposed Resources in the Future | | | | | |
| Facilities Operation & Maintenance | 23 | 0 | \$251,390,000 | | \$22,060,959 |
| Administration & Equipment | 0.0 | 0 | | | |
| School Personnel | 2016 | 0 | | | \$140,281,436 |
| Future Resource Column Totals | — | — | \$251,390,000 | \$0 | \$162,342,395 |
| Total Resources Needed for the Growth Scenario | | | \$251,390,000 | \$2,054,840,000 | \$428,710,122 |

Committed Scenario – Summary of Water and Sewer Resources & Their Costs

| Berkeley County Water & Sewer | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------------------|----------------------|---------------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 739.0 | 0.01 | — | \$93,308,170 | |
| Sewer Distribution System | 720.0 | 0.01 | — | \$194,652,400 | |
| Pump Stations | 156 | 0.17 | | \$22,850,000 | |
| Sewer Treatment Plant | 3 | 1.63 | | \$163,100,000 | |
| Vehicles & Major Equipment | 128 | 2.00 | | \$15,360,000 | |
| Administration | 1 | | | | \$ 17,804,312 |
| Personnel | 251 | | | | \$19,203,946 |
| Existing Resource Column Totals | — | — | \$0 | \$489,270,570 | \$37,008,258 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 343.4 | | — | | |
| Sewer Distribution System | 391.3 | | — | | |
| Pump Stations | 78 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 172% | | \$36,608,630 | | |
| Vehicles & Major Equipment | 64 | | \$3,867,407 | | |
| Administration | 50% | | | | \$ 8,902,156 |
| Personnel | 126.0 | | | | \$9,640,228 |
| Future Resource Column Totals | — | — | \$40,476,037 | \$502,350,570 | \$18,542,384 |
| Total Resources Needed for the Growth Scenario | | | \$40,476,037 | \$991,621,140 | \$55,550,642 |

| Charleston Water & Sewer - BC Only | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 98.5 | 0.01 | — | \$12,438,143 | |
| Sewer Distribution System | 127.4 | 0.01 | — | \$34,448,068 | |
| Pump Stations | 24 | 0.17 | | \$3,538,383 | |

| | | | | | |
|---|-------|------|---------------------|---------------------|---------------------|
| Sewer Treatment Plant | 0.25 | 0.14 | | \$13,591,667 | |
| Vehicles & Major Equipment | 20 | 2.00 | | \$2,378,537 | |
| Administration | 0.25 | | | | \$ 4,451,078 |
| Personnel | 39 | | | | \$ 2,973,782 |
| Existing Resource Column Totals | — | — | \$0 | \$66,394,797 | \$7,424,860 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 147.8 | | — | | |
| Sewer Distribution System | 153.3 | | — | | |
| Pump Stations | 32 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 330% | | \$19,016,275 | | |
| Vehicles & Major Equipment | 26 | | \$1,584,967 | | |
| Administration | 133% | | | | \$ 5,932,060 |
| Personnel | 51 | | | | \$3,901,997 |
| Future Resource Column Totals | — | — | \$20,601,242 | \$0 | \$9,834,057 |
| Total Resources Needed for the Growth Scenario | | | \$20,601,242 | \$66,394,797 | \$17,258,917 |

Goose Creek - Water

Existing Resources in Use

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------------------|-------|-------------|---------|--------------|--------------|
| Water Distribution | 278.0 | 0.01 | — | \$35,101,044 | |
| Sewer Distribution System | 0.0 | 0.01 | — | \$0 | |
| Pump Stations | 30 | 0.17 | | \$4,353,873 | |
| Sewer Treatment Plant | 0.00 | 0.00 | | \$0 | |
| Vehicles & Major Equipment | 24 | 2.00 | | \$2,926,717 | |
| Administration | 1.00 | | | | \$ 3,392,460 |
| Personnel | 48 | | | | \$ 3,659,148 |
| Existing Resource Column Totals | — | — | \$0 | \$42,381,633 | \$7,051,608 |

Proposed Resources in the Future

| | | | | | |
|--------------------|------|--|---|--|--|
| Water Distribution | 46.7 | | — | | |
|--------------------|------|--|---|--|--|

| | | | | | |
|---|-----|---|------------------|---------------------|--------------------|
| Sewer Distribution System | 0.0 | | — | | |
| Pump Stations | 5 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 0% | | \$0 | | |
| Vehicles & Major Equipment | 4 | | \$246,059 | | |
| Administration | 17% | | | \$ | 570,431 |
| Personnel | 8 | | | | \$612,078 |
| Future Resource Column Totals | — | — | \$246,059 | \$0 | \$1,182,509 |
| Total Resources Needed for the Growth Scenario | | | \$246,059 | \$42,381,633 | \$8,234,117 |

Hanahan - Water

Existing Resources in Use

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------------------|-------|-------------|---------|--------------|--------------|
| Water Distribution | 94.3 | 0.01 | — | \$11,906,577 | |
| Sewer Distribution System | 0.0 | 0.01 | — | \$0 | |
| Pump Stations | 2 | 0.17 | | \$228,697 | |
| Sewer Treatment Plant | 0.00 | 0.00 | | \$0 | |
| Vehicles & Major Equipment | 8 | 2.00 | | \$992,768 | |
| Administration | 1.00 | | | | \$ 1,150,752 |
| Personnel | 16 | | | | \$ 1,241,215 |
| Existing Resource Column Totals | — | — | \$0 | \$13,128,042 | \$2,391,966 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|----------------|---------------------|--------------------|
| Water Distribution | 0.6 | | — | | |
| Sewer Distribution System | 0.0 | | — | | |
| Pump Stations | 0 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 0% | | \$0 | | |
| Vehicles & Major Equipment | 0 | | \$3,110 | | |
| Administration | 1% | | | | \$ 7,211 |
| Personnel | 0 | | | | \$0 |
| Future Resource Column Totals | — | — | \$3,110 | \$0 | \$7,211 |
| Total Resources Needed for the Growth Scenario | | | \$3,110 | \$13,128,042 | \$2,399,177 |

| Jamestown - Water | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|------------|------------------|-----------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 1.0 | 0.01 | — | \$126,263 | |
| Sewer Distribution System | 0.0 | 0.01 | — | \$0 | |
| Pump Stations | 0 | 0.17 | | \$0 | |
| Sewer Treatment Plant | 0.00 | 0.00 | | \$0 | |
| Vehicles & Major Equipment | 0 | 2.00 | | \$10,528 | |
| Administration | 1.00 | | | \$ | 12,203 |
| Personnel | 0 | | | \$ | 13,162 |
| Existing Resource Column Totals | — | — | \$0 | \$136,791 | \$25,365 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 0.0 | | — | | |
| Sewer Distribution System | 0.0 | | — | | |
| Pump Stations | 0 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 0% | | \$0 | | |
| Vehicles & Major Equipment | 0 | | \$0 | | |
| Administration | 0% | | | \$ | - |
| Personnel | 0 | | | | \$0 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$136,791 | \$25,365 |

| Moncks Corner Water & Sewer | Units | Life Cycles | Capital | Replacement | Annual O&M |
|--|-------|-------------|---------|--------------|------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 81.0 | 0.01 | — | \$10,226,020 | |
| Sewer Distribution System | 81.1 | 0.01 | — | \$21,925,430 | |
| Pump Stations | 17 | 0.17 | | \$2,538,558 | |
| Sewer Treatment Plant | 1.00 | 0.54 | | \$54,366,667 | |

| | | | | | |
|---|------|------|--------------------|---------------------|--------------------|
| Vehicles & Major Equipment | 14 | 2.00 | | \$1,706,444 | |
| Administration | 1.00 | | | | \$ 1,977,999 |
| Personnel | 28 | | | | \$ 2,133,494 |
| Existing Resource Column Totals | — | — | \$0 | \$90,763,119 | \$4,111,493 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 17.6 | | — | | |
| Sewer Distribution System | 17.6 | | — | | |
| Pump Stations | 4 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 32% | | \$1,872,765 | | |
| Vehicles & Major Equipment | 3 | | \$184,861 | | |
| Administration | 22% | | | | \$ 428,557 |
| Personnel | 6 | | | | \$459,058 |
| Future Resource Column Totals | — | — | \$2,057,626 | \$0 | \$887,616 |
| Total Resources Needed for the Growth Scenario | | | \$2,057,626 | \$90,763,119 | \$4,999,109 |

Summerville Water & Sewer

Existing Resources in Use

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------------------|-------|-------------|---------|--------------|-------------|
| Water Distribution | 23.7 | 0.01 | — | \$2,992,427 | |
| Sewer Distribution System | 22.5 | 0.01 | — | \$6,082,888 | |
| Pump Stations | 5 | 0.17 | | \$723,557 | |
| Sewer Treatment Plant | 0.07 | 0.04 | | \$3,805,667 | |
| Vehicles & Major Equipment | 4 | 2.00 | | \$486,382 | |
| Administration | 1.00 | | | | \$ 563,783 |
| Personnel | 8 | | | | \$ 608,103 |
| Existing Resource Column Totals | — | — | \$0 | \$14,090,921 | \$1,171,886 |

Proposed Resources in the Future

| | | | | | |
|---------------------------|-----|--|---|--|--|
| Water Distribution | 0.0 | | — | | |
| Sewer Distribution System | 0.0 | | — | | |

| | | | | |
|---|------|-----|------------|---------------------|
| Pump Stations | 0 | — | | |
| Sewer Treatment Plant (expanded capacity) | 0.1% | \$0 | | |
| Vehicles & Major Equipment | 0 | \$0 | | |
| Administration | 0% | | \$ | - |
| Personnel | 0 | | | \$0 |
| Future Resource Column Totals | — | — | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$14,090,921 |
| | | | | \$1,171,886 |

Trend Scenario – Summary of EMS Resources & Their Costs

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|--------------------|---------------------|---------------------|
| Existing Resources in Use | | | | | |
| Overall System Operation | 1.0 | | — | | \$896,606 |
| Standalone EMS substations | 8 | 0.50 | | \$3,000,000 | |
| EMS Vehicles | 23 | 4.00 | | \$22,042,372 | |
| EMS Support and Specialty Vehicles | | | | | |
| EMS Personnel | 88 | | | | \$7,825,667 |
| Existing Resource Column Totals | — | — | \$0 | \$25,042,372 | \$8,722,273 |
| Proposed Resources in the Future | | | | | |
| Overall System Operation | | | | | \$476,841 |
| EMS Substations | 0 | | \$0 | | |
| EMS Vehicles | 12 | | \$2,875,092 | | |
| EMS Personnel | 67 | | | | \$5,945,598 |
| Future Resource Column Totals | — | — | \$2,875,092 | \$0 | \$6,422,439 |
| Total Resources Needed for the Growth Scenario | | | \$2,875,092 | \$25,042,372 | \$15,144,712 |

Trend Scenario – Summary of Fire Protection Resources & Their Costs

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|--------|-----------------|--------------------|--------------------|--------------------|
| Existing Resources in Use | | | | | |
| Whitesville RVFD | | | | | |
| Station | 3 | 0.4 | \$0 | \$1,020,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.9 | | \$1,342,305 | |
| Ladder | 3 | 1.0 | \$0 | \$2,641,950 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 1 | 0.1 | \$0 | \$9,520 | |
| Command | 5 | 0.5 | \$0 | \$119,600 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$434,790 |
| Fire Department Personnel | 34 | 1 | \$0 | \$0 | \$1,022,692 |
| <i>Subtotal</i> | | — | | \$ 5,133,375 | \$ 1,457,482 |
| Proposed Resources in the Future | | | | | |
| Fire Stations | 2.0 | 0 | \$1,700,000 | \$0 | \$289,860 |
| Department Apparatus | 6 | | \$2,037,000 | — | — |
| Fire Department Personnel | 49.7 | | — | — | \$1,591,468 |
| Fire Department Volunteers | 115 | | | | |
| Future Resource Column Totals | — | — | \$3,737,000 | \$0 | \$1,881,328 |
| Total Resources Needed for the Growth Scenario | | | \$3,737,000 | \$5,133,375 | \$3,338,810 |
| Resource Assessment | | | | | |
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F16 Fire District Existing Pop | 22,951 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F16 Fire District New (Net) Pop | 36,840 | | | | |
| Caromi RVFD | | | | | |
| Station | 1 | 0.5 | \$0 | \$425,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.7 | | \$1,026,900 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 0 | 0.0 | \$0 | \$0 | |

| | | | | | |
|---|----|-----|-----|-----------|------------|
| Command | 1 | 0.2 | \$0 | \$9,200 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.7 | \$0 | \$203,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$163,000 |
| Fire Department Personnel | 13 | 1 | \$0 | \$0 | \$312,000 |
| Subtotal | | — | \$ | 1,664,100 | \$ 475,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.9 | | — | — | \$30,175 |
| Fire Department Volunteers | 2 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$30,175 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,664,100 | \$505,175 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| F58 | Fire District Existing Pop | 9,441 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F58 | Fire District New (Net) Pop | 699 | | | | |

Pineridge RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|--------------|
| Station | 2 | 0.4 | \$0 | \$680,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 4 | 0.6 | | \$1,154,040 | |
| Ladder | 1 | 0.8 | \$0 | \$741,600 | |
| Tender/Tank | 1 | 0.0 | \$0 | \$0 | |
| Brush | 2 | 0.1 | \$0 | \$28,560 | |
| Command | 3 | 0.3 | \$0 | \$39,560 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.6 | \$0 | \$168,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$393,000 |
| Fire Department Personnel | 28 | 1 | \$0 | \$0 | \$672,000 |
| Subtotal | | — | \$ | 2,811,760 | \$ 1,065,000 |

Proposed Resources in the Future

| | | | | | |
|-------------------------------|------|---|-------------|-----|-------------|
| Fire Stations | 2.0 | 0 | \$1,700,000 | \$0 | \$393,000 |
| Department Apparatus | 6 | | \$2,037,000 | — | — |
| Fire Department Personnel | 44.3 | | — | — | \$1,416,819 |
| Fire Department Volunteers | 102 | | | | |
| Future Resource Column Totals | — | — | \$3,737,000 | \$0 | \$1,809,819 |

Total Resources Needed for the Growth Scenario

\$3,737,000

\$2,811,760

\$2,874,819

Resource Assessment

| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|--------|-----------------|-------------------|------------------|-----------------|-----|
| F20 | Fire District Existing Pop | 20,563 | 1.3500 | 0.14 | | 0.31 | 3.1 |
| F20 | Fire District New (Net) Pop | 32,797 | | | | | |

| Goose Creek RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 2 | 0.6 | \$0 | \$952,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.5 | | \$755,505 | |
| Ladder | 1 | 0.8 | \$0 | \$695,250 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 0 | 0.0 | \$0 | \$0 | |
| Command | 3 | 0.2 | \$0 | \$23,920 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.5 | \$0 | \$147,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$177,839 |
| Fire Department Personnel | 24 | 1 | \$0 | \$0 | \$576,000 |
| <i>Subtotal</i> | | — | | \$ 2,573,675 | \$ 753,839 |

Proposed Resources in the Future

| | | | | | |
|-------------------------------|-----|---|-----|-----|----------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 2.8 | | — | — | \$91,098 |
| Fire Department Volunteers | 7 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$91,098 |

Total Resources Needed for the Growth Scenario

\$0

\$2,573,675

\$844,937

Resource Assessment

| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|--------|-----------------|-------------------|------------------|-----------------|-----|
| F14 | Fire District Existing Pop | 13,044 | 1.3500 | 0.14 | | 0.31 | 3.1 |
| F14 | Fire District New (Net) Pop | 2,109 | | | | | |

| C&B RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------|-------|-------------|---------|-------------|------------|
| Station | 4 | 0.6 | \$0 | \$1,904,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 7 | 0.8 | | \$2,635,710 | |
| Ladder | 1 | 1.3 | \$0 | \$1,205,100 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |

| | | | | | |
|---|----|-----|-----|-----------|------------|
| Brush | 0 | 0.0 | \$0 | \$0 | |
| Command | 4 | 0.4 | \$0 | \$67,467 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 1.0 | \$0 | \$280,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$159,772 |
| Fire Department Personnel | 60 | 1 | \$0 | \$0 | \$372,801 |
| Subtotal | | — | \$ | 6,092,277 | \$ 532,573 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 1.8 | | — | — | \$56,897 |
| Fire Department Volunteers | 4 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$56,897 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$6,092,277 | \$589,470 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| F19 | Fire District Existing Pop | 10,474 | 1.3500 | 0.14 | 0.31 |
| F19 | Fire District New (Net) Pop | 1,317 | | | 3.1 |

Pimlico RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 2 | 0.4 | \$0 | \$612,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.5 | | \$777,510 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 2 | 0.3 | \$0 | \$71,400 | |
| Command | 2 | 0.5 | \$0 | \$46,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 4 | 0.6 | \$0 | \$324,800 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$297,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | |
| Subtotal | | — | \$ | 1,831,710 | \$ 297,000 |

Proposed Resources in the Future

| | | | | | |
|---------------------------|-----|---|-----|-----|----------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 2.8 | | — | — | \$91,098 |

| | | | | | | | | |
|---|--|---|--|---|--|------------|--------------------|------------------|
| Fire Department Volunteers | | 7 | | | | | | |
| Future Resource Column Totals | | — | | — | | \$0 | \$0 | \$91,098 |
| Total Resources Needed for the Growth Scenario | | | | | | \$0 | \$1,831,710 | \$388,098 |

Resource Assessment

| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|--------|-----------------|-------------------|------------------|-----------------|-----|
| f14 | Fire District Existing Pop | 13,044 | 1.3500 | 0.14 | | 0.31 | 3.1 |
| f14 | Fire District New (Net) Pop | 2,109 | | | | | |

Moncks Corner RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 3 | 0.7 | | \$1,683,000 | |
| Apparatus | | | | \$0 | |
| Engine | 4 | 1.2 | | \$2,249,400 | |
| Ladder | 2 | 1.4 | \$0 | \$2,502,900 | |
| Tender/Tank | 2 | 1.0 | \$0 | \$657,280 | |
| Brush | 2 | 0.6 | \$0 | \$152,320 | |
| Command | 2 | 1.0 | \$0 | \$92,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 6 | 0.8 | \$0 | \$630,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$291,350 |
| Fire Department Personnel | 3 | 1 | \$0 | \$0 | \$162,000 |
| <i>Subtotal</i> | | — | | \$ 7,966,900 | \$ 453,350 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 4.4 | | — | — | \$141,482 |
| Fire Department Volunteers | 10 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$141,482 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$7,966,900 | \$594,832 |

Resource Assessment

| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-------|-----------------|-------------------|------------------|-----------------|-----|
| F12 | Fire District Existing Pop | 7,499 | 1.3500 | 0.14 | | 0.31 | 3.1 |
| F12 | Fire District New (Net) Pop | 3,275 | | | | | |

Longridge RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-----------|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 1.0 | | \$978,000 | |

| | | | | | |
|---|---|-----|-----|-----------|------------|
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 1 | 0.7 | \$0 | \$214,880 | |
| Brush | 1 | 0.7 | \$0 | \$85,680 | |
| Command | 1 | 0.9 | \$0 | \$39,867 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.0 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$69,000 |
| Fire Department Personnel | 5 | 1 | \$0 | \$0 | \$31,000 |
| Subtotal | | — | \$ | 1,794,427 | \$ 100,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 1.8 | | — | — | \$58,027 |
| Fire Department Volunteers | 4 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$58,027 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,794,427 | \$158,027 |

Resource Assessment

| | | | | | | | |
|-----|-----------------------------|-------|-----------------|-------------------|------------------|-----------------|-----|
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F30 | Fire District Existing Pop | 961 | 1.3500 | 0.14 | 0.31 | | 3.1 |
| F30 | Fire District New (Net) Pop | 1,343 | | | | | |

Lebanon RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.2 | \$0 | \$187,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 1.4 | | \$1,393,650 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.9 | \$0 | \$594,080 | |
| Brush | 1 | 0.9 | \$0 | \$109,480 | |
| Command | 0 | 0.0 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.0 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| Subtotal | | — | \$ | 2,284,210 | \$ 100,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 1 | | \$339,500 | — | — |
| Fire Department Personnel | 7.3 | | — | — | \$232,745 |
| Fire Department Volunteers | 17 | | | | |
| Future Resource Column Totals | — | — | \$339,500 | \$0 | \$232,745 |
| Total Resources Needed for the Growth Scenario | | | \$339,500 | \$2,284,210 | \$332,745 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| F21 | Fire District Existing Pop | 1,116 | 1.3500 | 0.14 | 0.31 |
| F21 | Fire District New (Net) Pop | 5,388 | | | 3.1 |

Cross RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 1 | 0.6 | | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 1.4 | | \$1,393,650 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.9 | \$0 | \$594,080 | |
| Brush | 1 | 0.9 | \$0 | \$109,480 | |
| Command | 0 | 0.0 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.0 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$198,000 |
| Fire Department Personnel | 1 | 1 | \$0 | \$0 | \$32,000 |
| <i>Subtotal</i> | | — | | \$ 2,573,210 | \$ 230,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 1.1 | | — | — | \$34,873 |
| Fire Department Volunteers | 3 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$34,873 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,573,210 | \$264,873 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| F22 | Fire District Existing Pop | 4,727 | 1.3500 | 0.14 | 0.31 |
| F22 | Fire District New (Net) Pop | 807 | | | 3.1 |

Sandridge RVFD

| Units | Life Cycles | Capital | Replacement | Annual O&M |
|-------|-------------|---------|-------------|------------|
|-------|-------------|---------|-------------|------------|

| | | | | | |
|---|---|-----|-----|-------------|------------|
| Station | 2 | 0.9 | \$0 | \$1,462,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 0.8 | | \$733,500 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.8 | \$0 | \$492,960 | |
| Brush | 1 | 0.4 | \$0 | \$42,840 | |
| Command | 1 | 2.9 | \$0 | \$134,933 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.7 | \$0 | \$91,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | \$ | 2,957,233 | \$ 100,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.8 | | — | — | \$24,269 |
| Fire Department Volunteers | 2 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$24,269 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,957,233 | \$124,269 |

Resource Assessment

| | | | | | | | |
|-----|-----------------------------|-------|-----------------|-------------------|------------------|-----------------|-----|
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F27 | Fire District Existing Pop | 2,295 | 1.3500 | 0.14 | 0.31 | | 3.1 |
| F27 | Fire District New (Net) Pop | 562 | | | | | |

Eadytown RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 1 | 1.0 | \$0 | \$850,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 1.2 | | \$1,124,700 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.4 | \$0 | \$252,800 | |
| Brush | 1 | 0.9 | \$0 | \$104,720 | |
| Command | 2 | 0.4 | \$0 | \$36,800 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$101,920 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |

| | | | | | | | |
|---|--|-----|---|----|------------|--------------------|------------------|
| <i>Subtotal</i> | | — | | \$ | 2,369,020 | \$ | 101,920 |
| Proposed Resources in the Future | | | | | | | |
| Fire Stations | | - | 0 | | \$0 | \$0 | \$0 |
| Department Apparatus | | 0 | | | \$0 | — | — |
| Fire Department Personnel | | 0.1 | | | — | — | \$2,808 |
| Fire Department Volunteers | | 0 | | | | | |
| Future Resource Column Totals | | — | — | | \$0 | \$0 | \$2,808 |
| Total Resources Needed for the Growth Scenario | | | | | \$0 | \$2,369,020 | \$104,728 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| F23 | Fire District Existing Pop | 1,534 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F23 | Fire District New (Net) Pop | 65 | | | | |

Pineville/Russellville RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 1 | 1.0 | | \$469,440 | |
| Ladder | 0 | 0.9 | \$0 | \$0 | |
| Tender/Tank | 1 | 0.7 | \$0 | \$208,560 | |
| Brush | | 0.5 | \$0 | \$0 | |
| Command | 1 | 0.7 | \$0 | \$32,813 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.7 | \$0 | \$102,900 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$97,223 |
| Fire Department Personnel | 1 | 1 | \$0 | \$0 | \$32,000 |
| <i>Subtotal</i> | | — | | \$ 1,289,713 | \$ 129,223 |

Proposed Resources in the Future

| | | | | | | | |
|---|--|-----|---|--|------------|--------------------|------------------|
| Fire Stations | | - | 0 | | \$0 | \$0 | \$0 |
| Department Apparatus | | 0 | | | \$0 | — | — |
| Fire Department Personnel | | 1.9 | | | — | — | \$59,724 |
| Fire Department Volunteers | | 4 | | | | | |
| Future Resource Column Totals | | — | — | | \$0 | \$0 | \$59,724 |
| Total Resources Needed for the Growth Scenario | | | | | \$0 | \$1,289,713 | \$188,947 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| F01 | Fire District Existing Pop | 2,415 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F01 | Fire District New (Net) Pop | 1,383 | | | | |

| St Stephen RVFD | | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-----------------------------|-------|-----------------|-------------------|---------------------|------------------|
| Station | | 7 | 0.6 | \$0 | \$3,808,000 | \$0 |
| Apparatus | | | | \$0 | \$0 | \$0 |
| Engine | | 14 | 1.0 | \$0 | \$6,572,160 | \$0 |
| Ladder | | 2 | 0.9 | \$0 | \$1,585,170 | \$0 |
| Tender/Tank | | 6.5 | 0.7 | \$0 | \$1,355,640 | \$0 |
| Brush | | 3 | 0.5 | \$0 | \$179,928 | \$0 |
| Command | | 3 | 0.7 | \$0 | \$98,440 | \$0 |
| Specialty (Rescue, Hazmat, Marine, etc) | | 6 | 0.7 | \$0 | \$617,400 | \$0 |
| Annualized Operations, Equipment, Debt | | 5 | 1 | \$0 | \$0 | \$562,884 |
| Fire Department Personnel | | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | | — | | \$ 14,216,738 | \$ 562,884 |
| Proposed Resources in the Future | | | | | | |
| Fire Stations | | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | | 0 | | \$0 | — | — |
| Fire Department Personnel | | 7.0 | | — | — | \$223,020 |
| Fire Department Volunteers | | 16 | | | | |
| Future Resource Column Totals | | — | — | \$0 | \$0 | \$223,020 |
| Total Resources Needed for the Growth Scenario | | | | \$0 | \$14,216,738 | \$785,904 |
| Resource Assessment | | | | | | |
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F02 | Fire District Existing Pop | 4,014 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F02 | Fire District New (Net) Pop | 5,162 | | | | |

Forty-One RVFD

Merged, see St. Stephen RVFD

| Alvin RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|--------------|--------------------|----------------|--------------------|-----------------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 1 | 1.0 | | \$300,000 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.9 | \$0 | \$736,000 | |
| Brush | 0 | 0.0 | \$0 | \$0 | |
| Command | 1 | 1.1 | \$0 | \$16,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.7 | \$0 | \$36,750 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | | \$ 1,564,750 | \$ 100,000 |
| Proposed Resources in the Future | | | | | |
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.0 | | — | — | \$324 |
| Fire Department Volunteers | 0 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$324 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,564,750 | \$100,324 |

Resource Assessment

| | | | | | | | |
|-----|-----------------------------|-------|-----------------|-------------------|------------------|-----------------|-----|
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F06 | Fire District Existing Pop | 1,184 | 1.3500 | 0.14 | | 0.31 | 3.1 |
| F06 | Fire District New (Net) Pop | 8 | | | | | |

Macedonia RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 3 | 0.5 | \$0 | \$1,326,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 4 | 1.0 | | \$1,877,760 | |
| Ladder | 0 | 0.9 | \$0 | \$0 | |
| Tender/Tank | 3 | 0.7 | \$0 | \$625,680 | |
| Brush | 0 | 0.5 | \$0 | \$0 | |
| Command | 2 | 0.7 | \$0 | \$65,627 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.7 | \$0 | \$102,900 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$164,996 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | | \$ 3,997,967 | \$ 164,996 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.5 | | — | — | \$16,524 |
| Fire Department Volunteers | 1 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$16,524 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$3,997,967 | \$181,520 |

Resource Assessment

| | | | | | | | |
|-----|-----------------------------|-------|-----------------|-------------------|------------------|-----------------|-----|
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F07 | Fire District Existing Pop | 3,068 | 1.3500 | 0.14 | | 0.31 | 3.1 |
| F07 | Fire District New (Net) Pop | 383 | | | | | |

Bonneau RVFD

Merged, see St. Stephen RVFD

Lake Moultrie RVFD
Merged, see St. Stephen RVFD

| Santee Circle RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 2 | 0.4 | \$0 | \$748,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 1.1 | | \$1,540,350 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 1 | 1.3 | \$0 | \$404,480 | |
| Brush | 2 | 0.3 | \$0 | \$66,640 | |
| Command | 1 | 0.8 | \$0 | \$36,800 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.7 | \$0 | \$182,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$102,589 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | | \$ 2,978,270 | \$ 102,589 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.2 | | — | — | \$7,776 |
| Fire Department Volunteers | 1 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$7,776 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,978,270 | \$110,365 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| F10 | Fire District Existing Pop | 1,779 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F10 | Fire District New (Net) Pop | 180 | | | | |

| Cordesville RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-------------------------|-------|-------------|---------|-------------|------------|
| Station | 2 | 0.6 | \$0 | \$952,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 0.7 | | \$405,000 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |

| | | | | | |
|---|---|-----|-----|-----------|------------|
| Tender/Tank | 3 | 0.7 | \$0 | \$672,000 | |
| Brush | 1 | 0.5 | \$0 | \$78,000 | |
| Command | 1 | 1.0 | \$0 | \$48,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.1 | \$0 | \$10,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| Subtotal | | — | \$ | 2,165,000 | \$ 100,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.6 | | — | — | \$19,764 |
| Fire Department Volunteers | 1 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$19,764 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,165,000 | \$119,764 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| F24 | Fire District Existing Pop | 1,869 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F24 | Fire District New (Net) Pop | 458 | | | | |

Huger RVFD

Merged, see Cainhoy RVFD

| Jamestown RVFD | | | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|---------------|---------------|-------|-----------------|-------------------|--------------------|------------------|
| Station | | | 2 | 0.6 | \$0 | \$952,000 | |
| Apparatus | | | | | \$0 | \$0 | |
| Engine | | | 4 | 1.7 | | \$3,256,740 | |
| Ladder | | | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | | | 1 | 0.2 | \$0 | \$50,560 | |
| Brush | | | 2 | 0.7 | \$0 | \$166,600 | |
| Command | | | 0 | 0.0 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | | | 2 | 0.6 | \$0 | \$154,000 | |
| Annualized Operations, Equipment, Debt | | | 1 | 1 | \$0 | \$0 | \$100,731 |
| Fire Department Personnel | | | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | | | — | | \$ 4,579,900 | \$ 100,731 |
| Proposed Resources in the Future | | | | | | | |
| Fire Stations | | | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | | | 0 | | \$0 | — | — |
| Fire Department Personnel | | | 1.9 | | — | — | \$59,292 |
| Fire Department Volunteers | | | 4 | | | | |
| Future Resource Column Totals | | | — | — | \$0 | \$0 | \$59,292 |
| Total Resources Needed for the Growth Scenario | | | | | \$0 | \$4,579,900 | \$160,023 |
| Resource Assessment | | | | | | | |
| | | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F08 | Fire District | Existing Pop | 878 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F08 | Fire District | New (Net) Pop | 1,373 | | | | |
| Cainhoy/Huger RVFD | | | Units | Life Cycles | Capital | Replacement | Annual O&M |
| Station | | | 5 | 0.6 | \$0 | \$2,380,000 | \$0 |

| | | | | | |
|---|----------|-----|-------------|---------------------|-------------------|
| Apparatus | | | \$0 | \$0 | \$0 |
| Engine | 5 | 1.0 | \$0 | \$2,347,200 | \$0 |
| Ladder | 1 | 0.9 | \$0 | \$792,585 | \$0 |
| Tender/Tank | 1 | 0.7 | \$0 | \$208,560 | \$0 |
| Brush | 0 | 0.5 | \$0 | \$0 | \$0 |
| Command | 3 | 0.7 | \$0 | \$98,440 | \$0 |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | \$0 |
| Annualized Operations, Equipment, Debt | 2 | 1 | \$0 | \$0 | \$416,000 |
| Fire Department Personnel | 6 | 1 | \$0 | \$0 | \$184,000 |
| Subtotal | 0 | | \$ - | \$ 5,826,785 | \$ 600,000 |

Proposed Resources in the Future

| | | | | | |
|---|------|---|------------------|--------------------|--------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 1 | | \$339,500 | - | - |
| Fire Department Personnel | 13.4 | | - | - | \$427,649 |
| Fire Department Volunteers | 31 | | | | |
| Future Resource Column Totals | - | - | \$339,500 | \$0 | \$427,649 |
| Total Resources Needed for the Growth Scenario | | | \$339,500 | \$5,826,785 | \$1,027,649 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| F11 | Fire District Existing Pop | 6,591 | 1.3500 | 0.14 | 0.31 |
| F11 | Fire District New (Net) Pop | 9,899 | | | 3.1 |

Shulerville Honeyhill RVFD
Merged, see St. Stephen RVFD

| Total RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------------------------|-------------------------|--------------------|------------------------|----------------------------------|
| Station | 46 | 0.6 | \$0 | \$ 21,845,000 | \$ - |
| Apparatus | | | | \$ - | \$ - |
| Engine | 71 | 1.0 | \$ | \$ 32,333,520 | \$ - |
| Ladder | 11 | 0.4 | \$0 | \$ 10,164,555 | \$ - |
| Tender/Tank | 30.5 | 0.5 | \$0 | \$ 7,067,560 | \$ - |
| Brush | 20 | 0.4 | \$0 | \$ 1,205,168 | \$ - |
| Command | 36 | 0.6 | \$0 | \$ 1,005,467 | \$ - |
| Specialty (Rescue, Hazmat, Marine, etc) | 33 | 0.6 | \$0 | \$ 3,049,750 | \$ - |
| Annualized Operations, Equipment, Debt | 25 | | \$0 | \$ - | \$ 4,130,094 |
| Fire Department Personnel | 175 | | \$0 | \$ - | \$ 3,396,493 |
| <i>Subtotal</i> | | — | | \$ 76,671,020 | \$ 7,526,587 |
| Proposed Resources in the Future | | | | \$ 54,826,020 | |
| Fire Stations | 4.0 | | 3,400,000.0 | | 682,860.0 |
| Department Apparatus | 14.0 | | 4,753,000.0 | — | - |
| Fire Department Personnel | 143 | | - | — | 4,585,831.3 |
| Future Resource Column Totals | — | — | \$8,153,000 | \$0 | \$5,268,691 |
| Total Resources Needed for the Growth Scenario | | | \$8,153,000 | \$76,671,020 | \$12,795,278 |
| Resource Assessment | | | | | |
| Rural Fire Districts | Existing Pop 129,369 | FTE FF per 1000 1.35 | Rec FTE per 1000 | Vol FF per 1000 3.1 | Apparatus per FF 0.14 0.10 |

Appendix A.3 – Summary of City Fire Protection Resources & Their Costs Assumed for the Trend Scenario

0.18

0.14

| Moncks Corner City FD | | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-----------------------------|--------|-----------------|-------------------|--------------------|--------------------|
| Station | | 2 | 0.6 | \$0 | \$952,000 | |
| Apparatus | | | | \$0 | \$0 | |
| Engine | | 3 | 0.5 | | \$660,150 | |
| Ladder | | 1 | 0.6 | \$0 | \$509,850 | |
| Tender/Tank | | 0 | 0.0 | \$0 | \$0 | |
| Brush | | 0 | 0.0 | \$0 | \$0 | |
| Command | | 3 | 0.3 | \$0 | \$46,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | | 2 | 0.2 | \$0 | \$63,000 | |
| Annualized Operations, Equipment, Debt | | 1 | 1 | \$0 | \$0 | \$778,124 |
| Fire Department Personnel | | 20 | 1 | \$0 | \$0 | \$1,280,000 |
| <i>Subtotal</i> | | | — | | \$ 2,231,000 | \$ 2,058,124 |
| Proposed Resources in the Future | | | | | | |
| Fire Stations | | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | | 2 | | \$679,000 | — | — |
| Fire Department Personnel | | 11.6 | | — | — | \$371,853 |
| Fire Department Volunteers | | - | | | | |
| Future Resource Column Totals | | — | — | \$679,000 | \$0 | \$371,853 |
| Total Resources Needed for the Growth Scenario | | | | \$679,000 | \$2,231,000 | \$2,429,977 |
| Resource Assessment | | | | | | |
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| f15 | Fire District Existing Pop | 10,409 | 2.0700 | 0.18 | | 0.39 |
| F15 | Fire District New (Net) Pop | 5,614 | | | | 0.0 |
| Hanahan City FD | | | | | | |
| Station | | 3 | 0.6 | \$0 | \$1,428,000 | |
| Apparatus | | | | \$0 | \$0 | |
| Engine | | 3 | 1.0 | | \$1,408,320 | |
| Ladder | | 1 | 0.9 | \$0 | \$792,585 | |
| Tender/Tank | | 0 | 0.7 | \$0 | \$0 | |
| Brush | | 0 | 0.5 | \$0 | \$0 | |

| | | | | | |
|---|------|-----|-----|-----------|--------------|
| Command | 1 | 0.7 | \$0 | \$32,813 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.7 | \$0 | \$205,800 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$546,090 |
| Fire Department Personnel | 36.5 | 1 | \$0 | \$0 | \$2,226,500 |
| Subtotal | | — | \$ | 3,867,518 | \$ 2,772,590 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|--------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 5.4 | | — | — | \$174,267 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$174,267 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$3,867,518 | \$2,946,857 |

Resource Assessment

| | | | | | | | |
|-----|-----------------------------|--------|-----------------|-------------------|------------------|-----------------|-----|
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F38 | Fire District Existing Pop | 18,056 | 2.0700 | 0.18 | 0.39 | | 0.0 |
| F38 | Fire District New (Net) Pop | 2,631 | | | | | |

Goose Creek City FD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|--------------|
| Station | 3 | 0.6 | \$0 | \$1,428,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 0.5 | | \$540,000 | |
| Ladder | 1 | 0.7 | \$0 | \$700,000 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 1 | 0.4 | \$0 | \$28,000 | |
| Command | 1 | 0.1 | \$0 | \$3,333 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.3 | \$0 | \$100,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$2,401,000 |
| Fire Department Personnel | 59 | 1 | \$0 | \$0 | \$3,599,000 |
| Subtotal | | — | \$ | 2,799,333 | \$ 6,000,000 |

Proposed Resources in the Future

| | | | | | |
|----------------------------|------|---|-------------|-----|-----------|
| Fire Stations | 1.0 | 0 | \$850,000 | \$0 | \$800,333 |
| Department Apparatus | 5 | | \$1,863,333 | — | — |
| Fire Department Personnel | 30.6 | | — | — | \$980,713 |
| Fire Department Volunteers | - | | | | |

| | | | | | |
|---|---|---|--------------------|--------------------|--------------------|
| Future Resource Column Totals | — | — | \$2,713,333 | \$0 | \$1,781,046 |
| Total Resources Needed for the Growth Scenario | | | \$2,713,333 | \$2,799,333 | \$7,781,046 |

Resource Assessment

| | | | | | | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F18 | Fire District Existing Pop | 32,689 | 2.0700 | 0.18 | 0.39 | 0.0 |
| F18 | Fire District New (Net) Pop | 14,805 | | | | |

Charleston City FD Battalion 6. Stations 18, 20, 21

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|--------------|
| Station | 3 | 0.6 | | \$1,428,000 | |
| Apparatus | | | | \$0 | |
| Engine | 3 | 0.5 | | \$733,500 | |
| Ladder | 1 | 0.2 | \$0 | \$139,050 | |
| Tender/Tank | 1 | 0.7 | \$0 | \$208,560 | |
| Brush | 1 | 0.5 | \$0 | \$59,976 | |
| Command | 1 | 0.7 | \$0 | \$32,813 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$1,372,500 |
| Fire Department Personnel | 40 | 1 | \$0 | \$0 | \$2,440,000 |
| <i>Subtotal</i> | | — | | \$ 2,601,899 | \$ 3,812,500 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|--------------------|--------------------|--------------------|
| Fire Stations | 5.0 | 0 | \$4,250,000 | \$0 | \$2,287,500 |
| Department Apparatus | 14 | | \$4,753,000 | — | — |
| Fire Department Personnel | 83 | | — | — | \$2,650,035 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$9,003,000 | \$0 | \$4,937,535 |
| Total Resources Needed for the Growth Scenario | | | \$9,003,000 | \$2,601,899 | \$8,750,035 |

Resource Assessment

| | | | | | | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F28 | Fire District Existing Pop | 16,427 | 2.0700 | 0.18 | 0.39 | 0.0 |
| F28 | Fire District New (Net) Pop | 40,007 | | | | |

Summerville City Station 4

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-----------|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.6 | | \$476,000 | |
| Apparatus | | | | \$0 | |
| Engine | 1 | 1.0 | | \$469,440 | |
| Ladder | 0 | 0.9 | \$0 | \$0 | |

| | | | | | |
|---|----|-----|-----|---------|--------------|
| Tender/Tank | 0 | 0.7 | \$0 | \$0 | |
| Brush | 0 | 0.5 | \$0 | \$0 | |
| Command | 0 | 0.7 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$300,054 |
| Fire Department Personnel | 14 | 1 | \$0 | \$0 | \$854,000 |
| Subtotal | | — | \$ | 945,440 | \$ 1,154,054 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|------------------|--------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 2.1 | | \$0 | — | \$68,639 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$68,639 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$945,440 | \$1,222,693 |

Resource Assessment

| | | | | | | | |
|-----|-----------------------------|-------|-----------------|-------------------|------------------|-----------------|-----|
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F68 | Fire District Existing Pop | 4,391 | 2.0700 | 0.18 | 0.39 | | 0.0 |
| F68 | Fire District New (Net) Pop | 1,036 | | | | | |

N Charleston

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 1 | 1.0 | | \$469,440 | |
| Ladder | 0 | 0.9 | \$0 | \$0 | |
| Tender/Tank | 0 | 0.7 | \$0 | \$0 | |
| Brush | 0 | 0.5 | \$0 | \$0 | |
| Command | 0 | 0.7 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$171,459 |
| Fire Department Personnel | 8 | 1 | \$0 | \$0 | \$488,000 |
| Subtotal | | — | \$ | 945,440 | \$ 659,459 |

Proposed Resources in the Future

| | | | | | |
|---------------|---|---|-----|-----|-----|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
|---------------|---|---|-----|-----|-----|

| | | | | |
|---|---|------------|------------------|------------------|
| Department Apparatus | 0 | \$0 | — | — |
| Fire Department Personnel | - | \$0 | — | \$0 |
| Fire Department Volunteers | - | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | \$0 | \$945,440 | \$659,459 |

Resource Assessment

| | | | | | | | |
|-----|-----------------------------|---|---------------------------|---------------------------|------------------|-------------------------|-----|
| F69 | Fire District Existing Pop | - | FTE FF per 1000 0.0000 | Apparatus per Emp 0.08 | Stations per App | Vol FF per 1000 0.39 | 0.0 |
| f69 | Fire District New (Net) Pop | - | | | | | |

Total City FD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|--------------|
| Station | 12 | 0.6 | 0 | \$6,188,000 | \$0 |
| Apparatus | 0 | | 0 | \$469,440 | \$0 |
| Engine | 12 | 0.7 | 0 | \$4,280,850 | \$0 |
| Ladder | 4 | 0.6 | 0 | \$2,141,485 | \$0 |
| Tender/Tank | 1 | 0.4 | 0 | \$208,560 | \$0 |
| Brush | 2 | 0.4 | 0 | \$87,976 | \$0 |
| Command | 6 | 0.5 | 0 | \$114,960 | \$0 |
| Specialty (Rescue, Hazmat, Marine, etc) | 6 | 0.5 | 0 | \$368,800 | \$0 |
| Annualized Operations, Equipment, Debt | 5 | | 0 | \$0 | \$5,569,228 |
| Fire Department Personnel | 169.5 | | 0 | \$0 | \$10,887,500 |
| <i>Subtotal</i> | | — | | \$13,860,071 | \$16,456,728 |

Proposed Resources in the Future

| | | | | | |
|---|-------|---|---------------------|---------------------|---------------------|
| Fire Stations | 6.0 | - | \$5,100,000 | \$0 | \$3,087,833 |
| Department Apparatus | 21.0 | - | \$7,295,333 | — | — |
| Fire Department Personnel | 132.7 | - | \$0 | \$0 | \$4,245,507 |
| Fire Department Volunteers | - | | \$0 | \$0 | \$0 |
| Future Resource Column Totals | — | — | \$12,395,333 | \$0 | \$7,333,341 |
| Total Resources Needed for the Growth Scenario | | | \$12,395,333 | \$13,860,071 | \$23,790,068 |

Resource Assessment

| | | | | | |
|---------------------|------------------------|-------------------------|------------------|-----------------|--------------------------|
| City Fire Districts | Existing Pop 32,760 | FTE FF per 1000 5.17 | Rec FTE per 1000 | Vol FF per 1000 | Apparatus per FF 0.18 |
|---------------------|------------------------|-------------------------|------------------|-----------------|--------------------------|

Trend Scenario – Summary of Parks and Recreation Resources & Their Costs

| | Units | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|--------|--------|-------------|----------|-------------|--------------|
| Existing Resources in Use | ac | parks | | | | |
| 2 Berkeley County | 170.0 | 12.0 | 0.4 | | \$720,000 | \$5,576,730 |
| 2 City of Charleston | 90.8 | 8.0 | 0.4 | | \$480,000 | \$2,978,560 |
| 2 City of Goose Creek | 51.4 | 10.0 | 0.4 | | \$600,000 | \$3,018,968 |
| 2 City of Hanahan | 88.5 | 10.0 | 0.4 | | \$600,000 | \$1,494,000 |
| 1 Devon Forest Special Tax District | 8.0 | 2.0 | 0.4 | | \$25,600 | \$59,880 |
| 1 Goose Creek Parks and Playgrounds | 59.6 | 6.0 | 0.4 | | \$76,800 | \$985,270 |
| 1 Nexton Regional Improvement Association | 43.1 | 31.0 | 0.4 | | \$396,800 | \$712,874 |
| 1 Pimlico Special Tax District | 3.9 | 9.0 | 0.4 | | \$115,200 | \$29,335 |
| 1 Sangaree Special Tax District | 17.1 | 10.0 | 0.4 | | \$128,000 | \$637,100 |
| 1 St. Stephen | 8.0 | 2.0 | 0.4 | | \$25,600 | \$132,218 |
| 1 Tall Pines Special Tax District | 2.6 | 3.0 | 0.4 | | \$38,400 | \$75,750 |
| 1 Town of Bonneau | 8.0 | 1.0 | 0.4 | | \$12,800 | \$132,218 |
| 1 Town of Jamestown | 1.0 | 1.0 | 0.4 | | \$12,800 | \$16,527 |
| 2 Town of Moncks Corner | 52.4 | 4.0 | 0.4 | | \$240,000 | \$1,719,333 |
| 2 Town of Summerville | 7.3 | 1.0 | 0.4 | | \$60,000 | \$238,908 |
| City of N Charleston | | | | | | |
| Existing Resource Column Totals | 611.76 | 110.00 | — | \$0 | \$3,532,000 | \$17,807,671 |
| Proposed Resources in the Future | ac | parks | | Capital* | Replacement | Annual O&M |
| 2 Berkeley County | 108 | 14 | | | | \$3,559,208 |
| 2 City of Charleston | 51 | 6 | | | | \$1,664,146 |
| 2 City of Goose Creek | 11 | 1 | | | | \$621,683 |
| 2 City of Hanahan | 0 | 0 | | | | \$1,765 |
| 1 Devon Forest Special Tax District | 0 | 0 | | | | \$0 |
| 1 Goose Creek Parks and Playgrounds | 0 | 0 | | | | \$6,671 |
| 1 Nexton Regional Improvement Association | 85 | 11 | | | | \$1,404,240 |
| 1 Pimlico Special Tax District | 0 | 0 | | | | \$0 |
| 1 Sangaree Special Tax District | 0 | 0 | | | | \$0 |
| 1 St. Stephen | 4 | 0 | | | | \$65,690 |
| 1 Tall Pines Special Tax District | 0 | 0 | | | | \$0 |
| 1 Town of Bonneau | 0 | 0 | | | | \$0 |
| 1 Town of Jamestown | 0 | 0 | | | | \$0 |
| 2 Town of Moncks Corner | 5 | 1 | | | | \$157,043 |
| 2 Town of Summerville | 0 | 0 | | | | \$0 |

| Future Resource Column Totals | 264 | 33 | | \$0 | \$0 | \$7,480,444 |
|---|------------|-------|---|------------|--------------------|---------------------|
| Total Resources in the Future | ac | parks | | Capital* | Replacement | Annual O&M |
| 2 Berkeley County | 278 | 26 | 0 | 0 | 720,000 | 9,135,938 |
| 2 City of Charleston | 142 | 14 | 0 | 0 | 480,000 | 4,642,706 |
| 2 City of Goose Creek | 62 | 11 | 0 | 0 | 600,000 | 3,640,651 |
| 2 City of Hanahan | 89 | 10 | 0 | 0 | 600,000 | 1,495,765 |
| 1 Devon Forest Special Tax District | 8 | 2 | 0 | 0 | 25,600 | 59,880 |
| 1 Goose Creek Parks and Playgrounds | 60 | 6 | 0 | 0 | 76,800 | 991,941 |
| 1 Nexton Regional Improvement Association | 128 | 42 | 0 | 0 | 396,800 | 2,117,114 |
| 1 Pimlico Special Tax District | 4 | 9 | 0 | 0 | 115,200 | 29,335 |
| 1 Sangaree Special Tax District | 17 | 10 | 0 | 0 | 128,000 | 637,100 |
| 1 St. Stephen | 12 | 2 | 0 | 0 | 25,600 | 197,908 |
| 1 Tall Pines Special Tax District | 3 | 3 | 0 | 0 | 38,400 | 75,750 |
| 1 Town of Bonneau | 8 | 1 | 0 | 0 | 12,800 | 132,218 |
| 1 Town of Jamestown | 1 | 1 | 0 | 0 | 12,800 | 16,527 |
| 2 Town of Moncks Corner | 57 | 5 | 0 | 0 | 240,000 | 1,876,376 |
| 2 Town of Summerville | 7 | 1 | 0 | 0 | 60,000 | 238,908 |
| Total Resources Needed for the Growth Scenario | 876 | | | \$0 | \$3,532,000 | \$25,288,116 |

Trend Scenario – Summary of Police Protection Resources & Their Costs

| Berkeley County Sheriff | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------------------|---------------------|---------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$1,778,555 |
| Facilities | 3 | 0.5 | — | \$3,150,000 | |
| Patrol Vehicles | 128 | 4.0 | | \$31,744,000 | |
| Command and Unmarked Support Vehicles | 82 | 1.7 | | \$8,473,333 | |
| Specialty Vehicles | 16 | 1.3 | | \$2,947,368 | |
| Equipment and Special Operations | 1 | 1.0 | \$0 | | \$298,000 |
| Police Department Personnel | 239 | — | — | — | \$14,407,007 |
| Existing Resource Column Totals | — | — | \$0 | \$46,314,702 | \$16,185,562 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$1,494,894 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 108 | 2 | \$13,340,585 | | |
| Command and Unmarked Support Vehicles | 69 | 0.8 | \$3,560,963 | | |
| Specialty Vehicles | 13 | 0.7 | \$1,238,647 | | |
| Equipment and Special Operations | 1 | | | | \$250,472 |
| Police Department Personnel | 201 | — | — | — | \$12,109,243 |
| Future Resource Column Totals | — | — | \$18,140,196 | \$0 | \$13,854,610 |
| Total Resources Needed for the Growth Scenario | | | \$18,140,196 | \$46,314,702 | \$30,040,172 |
| Town of Summerville - Berkeley Co Only | Units | Life Cycles | Capital | Replacement | Annual O&M |
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$250,722 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 9 | 4.0 | | \$2,133,593 | |
| Command and Unmarked Support Vehicles | 0 | 1.7 | | \$13,677 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | \$28,737 |
| Police Department Personnel | 14 | — | — | — | \$810,024 |
| Existing Resource Column Totals | — | — | \$0 | \$2,147,269 | \$1,089,482 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$45,402 |
| Facilities | 0 | | \$0 | | |

| | | | | | |
|---|---|-----|------------------|--------------------|--------------------|
| Patrol Vehicles | 2 | 2 | \$193,180 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$1,238 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 1 | | | | \$5,204 |
| Police Department Personnel | 2 | — | — | — | \$146,682 |
| Future Resource Column Totals | — | — | \$194,418 | \$0 | \$197,287 |
| Total Resources Needed for the Growth Scenario | | | \$194,418 | \$2,147,269 | \$1,286,770 |

| Town of Goose Creek | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|--------------------|---------------------|--------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$1,275,921 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 65 | 4.0 | | \$16,120,000 | |
| Command and Unmarked Support Vehicles | 1 | 1.7 | | \$103,333 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 102 | — | — | — | \$6,120,000 |
| Existing Resource Column Totals | — | — | \$0 | \$16,223,333 | \$7,395,921 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$337,102 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 17 | 2 | \$2,129,478 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$13,650 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 1 | | | | \$0 |
| Police Department Personnel | 27 | — | — | — | \$1,616,924 |
| Future Resource Column Totals | — | — | \$2,143,128 | \$0 | \$1,954,026 |
| Total Resources Needed for the Growth Scenario | | | \$2,143,128 | \$16,223,333 | \$9,349,947 |

| Town of St. Stephen | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------------------------|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$140,000 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 9 | 4.0 | | \$2,232,000 | |
| Command and Unmarked Support Vehicles | 0 | 1.7 | | \$0 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |

| | | | | | |
|---|---|-----|------------------|--------------------|------------------|
| Police Department Personnel | 7 | — | — | — | \$420,000 |
| Existing Resource Column Totals | — | — | \$0 | \$2,232,000 | \$560,000 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$46,322 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 3 | 2 | \$369,253 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$0 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 2 | — | — | — | \$138,966 |
| Future Resource Column Totals | — | — | \$369,253 | \$0 | \$185,288 |
| Total Resources Needed for the Growth Scenario | | | \$369,253 | \$2,232,000 | \$745,288 |

| Town of Bonneau | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|------------------|------------------|------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$60,000 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 4 | 4.0 | | \$992,000 | |
| Command and Unmarked Support Vehicles | 0 | 1.7 | | \$0 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 2 | — | — | — | \$120,000 |
| Existing Resource Column Totals | — | — | \$0 | \$992,000 | \$180,000 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$37,873 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 3 | 2 | \$313,087 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$0 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 1 | — | — | — | \$75,747 |
| Future Resource Column Totals | — | — | \$313,087 | \$0 | \$113,620 |
| Total Resources Needed for the Growth Scenario | | | \$313,087 | \$992,000 | \$293,620 |

| Town of Jamestown | Units | Life Cycles | Capital | Replacement | Annual O&M |
|----------------------------------|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |

| | | | | | |
|---|---|-----|-----------------|------------------|------------------|
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$18,000 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 4 | 4.0 | | \$992,000 | |
| Command and Unmarked Support Vehicles | 0 | 1.7 | | \$0 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 4 | — | — | — | \$140,000 |
| Existing Resource Column Totals | — | — | \$0 | \$992,000 | \$158,000 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$1,595 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 0 | 2 | \$43,953 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$0 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 0 | — | — | — | \$12,406 |
| Future Resource Column Totals | — | — | \$43,953 | \$0 | \$14,001 |
| Total Resources Needed for the Growth Scenario | | | \$43,953 | \$992,000 | \$172,001 |

| Town of Moncks Corner | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|-------------|-------------|-------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$647,979 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 28 | 4.0 | | \$6,944,000 | |
| Command and Unmarked Support Vehicles | 6 | 1.7 | | \$620,000 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 35.5 | — | — | — | \$2,130,000 |
| Existing Resource Column Totals | — | — | \$0 | \$7,564,000 | \$2,777,979 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$236,080 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 10 | 2 | \$1,264,966 | | |
| Command and Unmarked Support Vehicles | 2 | 0.8 | \$112,943 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 13 | — | — | — | \$776,030 |

| | | | | | |
|---|---|---|--------------------|--------------------|--------------------|
| Future Resource Column Totals | — | — | \$1,377,909 | \$0 | \$1,012,110 |
| Total Resources Needed for the Growth Scenario | | | \$1,377,909 | \$7,564,000 | \$3,790,089 |

| City of N Charleston - Berkeley Co Only | Units | Life Cycles | Capital | Replacement | Annual O&M |
|--|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$0 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 4 | 4.0 | | \$992,000 | |
| Command and Unmarked Support Vehicles | 2 | 1.7 | | \$206,667 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 4 | — | — | — | \$240,000 |
| Existing Resource Column Totals | — | — | \$0 | \$1,198,667 | \$240,000 |

| | | | | | |
|---|---|-----|------------|--------------------|------------------|
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$0 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 0 | 2 | \$0 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$0 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 0 | — | — | — | \$0 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,198,667 | \$240,000 |

| Town of Hanahan | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------------------------|-------|-------------|---------|--------------|-------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$354,817 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 41 | 4.0 | | \$10,168,000 | |
| Command and Unmarked Support Vehicles | 1 | 1.7 | | \$103,333 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 34.5 | — | — | — | \$2,242,500 |
| Existing Resource Column Totals | — | — | \$0 | \$10,271,333 | \$2,597,317 |

| | | | | | |
|---|---|---|-----|-----|----------|
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$55,136 |
| Facilities | 0 | | \$0 | | |

| | | | | | |
|---|---|-----|------------------|---------------------|--------------------|
| Patrol Vehicles | 6 | 2 | \$790,018 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$8,029 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 5 | — | — | — | \$348,469 |
| Future Resource Column Totals | — | — | \$798,046 | \$0 | \$403,605 |
| Total Resources Needed for the Growth Scenario | | | \$798,046 | \$10,271,333 | \$3,000,922 |

City of Charleston - Berkeley Co Only

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------------------|--------------------|--------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$195,000 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 29 | 4.0 | | \$7,192,000 | |
| Command and Unmarked Support Vehicles | 3 | 1.7 | | \$310,000 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 20 | — | — | — | \$1,300,000 |
| Existing Resource Column Totals | — | — | \$0 | \$7,502,000 | \$1,495,000 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$817,054 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 122 | 2 | \$15,067,317 | | |
| Command and Unmarked Support Vehicles | 13 | 0.8 | \$649,453 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 84 | — | — | — | \$5,447,028 |
| Future Resource Column Totals | — | — | \$15,716,770 | \$0 | \$6,264,082 |
| Total Resources Needed for the Growth Scenario | | | \$15,716,770 | \$7,502,000 | \$7,759,082 |

Trend Scenario – Summary of Roads and Stormwater Resources & Their Costs

| Berkeley County Roads & Bridges | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|-------------|-----------------------|---------------------|
| Existing Resources in Use | | | | | |
| Local Jurisdiction Paved Roads (mi) | 330 | 0.11 | | \$35,833,333 | \$924,224 |
| Local Jurisdiction Unpaved Roads (mi) | 200 | 0.00 | | | |
| Vehicles | 136 | 2.00 | | \$36,450,176 | |
| Roads Bridges Personnel | 39 | | | \$0 | \$2,917,643 |
| Roads Existing Resource Column Subtotal | — | — | | \$72,283,509 | \$ 3,553,443 |
| Stormwater - Gravity Main (mi) | 58 | 0.50 | | \$10,101,323 | \$438,439 |
| Stormwater - Storm Channel (mi) | 53 | 0.50 | | \$9,230,519 | \$400,643 |
| Stormwater - Ponds (ac) | 62 | 0.50 | | \$10,759,651 | \$467,013 |
| Stormwater - Structural BMPs (ac) | 1 | 0.50 | | \$148,037 | \$6,425 |
| Stormwater Personnel | 34 | | | | \$2,529,347 |
| Stormwater Existing Resource Column Subtotal | — | — | \$0 | \$30,239,530 | \$ 3,841,867 |
| Existing Resource Column Total | | | \$ - | \$ 102,523,039 | \$ 7,395,310 |
| Proposed Resources in the Future | | | | | |
| Local Jurisdiction Paved Roads | 675 | | | | \$1,891,528 |
| Local Jurisdiction Unpaved Roads | 0 | | | | |
| Vehicles | 259 | | | | |
| Roads Bridges Personnel | 70 | | | | \$5,236,795 |
| Roads Future Resource Column Subtotal | — | — | | \$0 | \$ 7,128,323 |
| Local Jurisdiction Stormwater - Gravity Main (mi) | 110 | | | | \$831,522 |
| Local Jurisdiction Stormwater - Storm Channel (mi) | 100 | | | | \$755,929 |
| Local Jurisdiction Stormwater - Ponds (ac) | 110 | | | | \$831,522 |
| Local Jurisdiction Stormwater - Structural BMPs (ac) | 0 | | | | \$0 |
| Stormwater Personnel | 60 | | | | \$4,500,000 |
| Stormwater Future Resource Column Subtotal | — | — | \$0 | \$0 | \$ 3,841,867 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$10,970,190 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$102,523,039 | \$18,365,500 |

| Summerville Public Works | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------------------------|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |
| Local Jurisdiction Paved Roads (mi) | 11.7 | 0.10 | | \$1,170,000 | \$74,329 |
| Local Jurisdiction Unpaved Roads (mi) | 0 | \ | | | |

| | | | | | |
|---|----------|----------|-------------|---------------------|-------------------|
| Vehicles | 3 | 2.00 | | \$0 | |
| Roads Bridges Personnel | 1 | | | \$0 | \$51,657 |
| Roads Existing Resource Column Subtotal | — | — | | \$1,170,000 | \$ 125,986 |
| Stormwater - Gravity Main (mi) | 2 | 0.50 | | \$358,138 | \$15,545 |
| Stormwater - Storm Channel (mi) | 2 | 0.50 | | \$327,264 | \$14,205 |
| Stormwater - Ponds (ac) | 2 | 0.50 | | \$381,479 | \$16,558 |
| Stormwater - Structural BMPs (ac) | 0 | 0.50 | | \$0 | \$0 |
| Stormwater Personnel | 1 | | | | \$89,905 |
| Stormwater Existing Resource Column Subtotal | — | — | \$0 | \$1,066,880 | \$ 136,212 |
| Existing Resource Column Total | | | \$ - | \$ 2,236,880 | \$ 262,197 |

Proposed Resources in the Future

| | | | | | |
|---|----------|----------|------------|--------------------|---------------------|
| Local Jurisdiction Paved Roads | 10 | | | | \$63,529 |
| Local Jurisdiction Unpaved Roads | 0 | | | | |
| Vehicles | 3 | | | | |
| Roads Bridges Personnel | 1 | | | | \$44,151 |
| Roads Future Resource Column Subtotal | — | — | | \$0 | \$ 107,680 |
| Local Jurisdiction Stormwater - Gravity Main (mi) | 2 | | | | \$13,286 |
| Local Jurisdiction Stormwater - Storm Channel (mi) | 2 | | | | \$12,141 |
| Local Jurisdiction Stormwater - Ponds (ac) | 2 | | | | \$14,152 |
| Local Jurisdiction Stormwater - Structural BMPs (ac) | 0 | | | | \$0 |
| Stormwater Personnel | 1 | | | | \$76,842 |
| Stormwater Future Resource Column Subtotal | — | — | \$0 | \$0 | \$ 3,841,867 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$3,949,547 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,236,880 | \$4,211,744 |

Charleston Public Works

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|----------|-------------|------------|---------------------|-------------------|
| Existing Resources in Use | | | | | |
| Local Jurisdiction Paved Roads (mi) | 77 | 0.10 | | \$7,670,000 | \$282,034 |
| Local Jurisdiction Unpaved Roads (mi) | 0 | 0.00 | | | |
| Vehicles | 32 | 2.00 | | \$0 | |
| Roads Bridges Personnel | 9 | | | \$0 | \$543,873 |
| Roads Existing Resource Column Subtotal | — | — | | \$7,670,000 | \$ 825,906 |
| Stormwater - Gravity Main (mi) | 13 | 0.50 | | \$2,347,792 | \$101,904 |
| Stormwater - Storm Channel (mi) | 12 | 0.50 | | \$2,145,396 | \$93,119 |
| Stormwater - Ponds (ac) | 85 | 0.50 | | \$14,803,663 | \$642,540 |
| Stormwater - Structural BMPs (ac) | 0 | 0.50 | | \$34,407 | \$1,493 |
| Stormwater Personnel | 8 | | | | \$59,253 |
| Stormwater Existing Resource Column Subtotal | — | — | \$0 | \$19,331,259 | \$ 898,309 |

| | | | | | | | | |
|---|-----|---|----|------------|-----|---------------------|----|--------------------|
| Existing Resource Column Total | | | \$ | - | \$ | 27,001,259 | \$ | 1,724,215 |
| Proposed Resources in the Future | | | | | | | | |
| Local Jurisdiction Paved Roads | 163 | | | | | | | \$599,367 |
| Local Jurisdiction Unpaved Roads | 0 | | | | | | | |
| Vehicles | 67 | | | | | | | |
| Roads Bridges Personnel | 19 | | | | | | | \$1,155,818 |
| Roads Future Resource Column Subtotal | — | — | | | \$0 | \$ | | 1,755,185 |
| Local Jurisdiction Stormwater - Gravity Main (mi) | 29 | | | | | | | \$216,562 |
| Local Jurisdiction Stormwater - Storm Channel (mi) | 26 | | | | | | | \$197,893 |
| Local Jurisdiction Stormwater - Ponds (ac) | 181 | | | | | | | \$1,365,502 |
| Local Jurisdiction Stormwater - Structural BMPs (ac) | 0 | | | | | | | \$3,174 |
| Stormwater Personnel | 17 | | | | | | | \$125,922 |
| Stormwater Future Resource Column Subtotal | — | — | | \$0 | | \$0 | \$ | 1,909,053 |
| Future Resource Column Totals | — | — | | \$0 | | \$0 | | \$3,664,239 |
| Total Resources Needed for the Growth Scenario | | | | \$0 | | \$27,001,259 | | \$5,388,454 |

Trend Scenario – Summary of Public School Resources & Their Costs

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|----------------------|------------------------|----------------------|
| Existing Resources in Use | | | | | |
| Facilities Operation & Maintenance | 47 | 0.25 | — | \$513,710,000 | \$45,081,090 |
| Administration & Equipment | 1 | | | | \$10,881,859 |
| School Personnel | 3828 | | | | \$266,367,727 |
| Existing Resource Column Totals | — | — | \$0 | \$2,054,840,000 | \$ 322,330,676 |
| Proposed Resources in the Future | | | | | |
| Facilities Operation & Maintenance | 33 | 0 | \$360,690,000 | | \$31,652,680 |
| Administration & Equipment | 0.0 | 0 | | | |
| School Personnel | 2815 | 0 | | | \$195,879,089 |
| Future Resource Column Totals | — | — | \$360,690,000 | \$0 | \$227,531,769 |
| Total Resources Needed for the Growth Scenario | | | \$360,690,000 | \$2,054,840,000 | \$493,899,496 |

Trend Scenario – Summary of Water and Sewer Resources & Their Costs

| Berkeley County Water & Sewer | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------------------|----------------------|---------------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 739.0 | 0.01 | — | \$93,308,170 | |
| Sewer Distribution System | 720.0 | 0.01 | — | \$194,652,400 | |
| Pump Stations | 156 | 0.17 | | \$22,850,000 | |
| Sewer Treatment Plant | 3 | 1.63 | | \$163,100,000 | |
| Vehicles & Major Equipment | 128 | 2.00 | | \$15,360,000 | |
| Administration | 1 | | | | \$ 17,804,312 |
| Personnel | 251 | | | | \$19,203,946 |
| Existing Resource Column Totals | — | — | \$0 | \$489,270,570 | \$37,008,258 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 684.0 | | — | | |
| Sewer Distribution System | 680.0 | | — | | |
| Pump Stations | 145 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 122% | | \$51,475,000 | | |
| Vehicles & Major Equipment | 120 | | \$7,179,931 | | |
| Administration | 50% | | | | \$ 8,902,156 |
| Personnel | 234.0 | | | | \$17,903,280 |
| Future Resource Column Totals | — | — | \$58,654,931 | \$502,350,570 | \$26,805,436 |
| Total Resources Needed for the Growth Scenario | | | \$58,654,931 | \$991,621,140 | \$63,813,694 |

| Charleston Water & Sewer - BC Only | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|--------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 98.5 | 0.01 | — | \$12,438,143 | |
| Sewer Distribution System | 127.4 | 0.01 | — | \$34,448,068 | |
| Pump Stations | 24 | 0.17 | | \$3,538,383 | |
| Sewer Treatment Plant | 0.25 | 0.14 | | \$13,591,667 | |
| Vehicles & Major Equipment | 20 | 2.00 | | \$2,378,537 | |
| Administration | 0.25 | | | | \$ 4,451,078 |
| Personnel | 39 | | | | \$ 2,973,782 |
| Existing Resource Column Totals | — | — | \$0 | \$66,394,797 | \$7,424,860 |
| Proposed Resources in the Future | | | | | |

| | | | | | |
|---|-------|---|---------------------|---------------------|---------------------|
| Water Distribution | 170.0 | | — | | |
| Sewer Distribution System | 170.0 | | — | | |
| Pump Stations | 36 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 299% | | \$21,025,000 | | |
| Vehicles & Major Equipment | 30 | | \$1,789,719 | | |
| Administration | 150% | | | \$ | 6,698,387 |
| Personnel | 58 | | | | \$4,437,565 |
| Future Resource Column Totals | — | — | \$22,814,719 | \$0 | \$11,135,952 |
| Total Resources Needed for the Growth Scenario | | | \$22,814,719 | \$66,394,797 | \$18,560,812 |

| Goose Creek - Water | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|------------------|---------------------|--------------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 278.0 | 0.01 | — | \$35,101,044 | |
| Sewer Distribution System | 0.0 | 0.01 | — | \$0 | |
| Pump Stations | 30 | 0.17 | | \$4,353,873 | |
| Sewer Treatment Plant | 0.00 | 0.00 | | \$0 | |
| Vehicles & Major Equipment | 24 | 2.00 | | \$2,926,717 | |
| Administration | 1.00 | | | | \$ 3,392,460 |
| Personnel | 48 | | | | \$ 3,659,148 |
| Existing Resource Column Totals | — | — | \$0 | \$42,381,633 | \$7,051,608 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 58.0 | | — | | |
| Sewer Distribution System | 0.0 | | — | | |
| Pump Stations | 6 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 0% | | \$0 | | |
| Vehicles & Major Equipment | 5 | | \$305,305 | | |
| Administration | 21% | | | | \$ 707,779 |
| Personnel | 9 | | | | \$688,588 |
| Future Resource Column Totals | — | — | \$305,305 | \$0 | \$1,396,367 |
| Total Resources Needed for the Growth Scenario | | | \$305,305 | \$42,381,633 | \$8,447,975 |

| Hanahan - Water | Units | Life Cycles | Capital | Replacement | Annual O&M |
|----------------------------------|-------|-------------|---------|--------------|------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 94.3 | 0.01 | — | \$11,906,577 | |
| Sewer Distribution System | 0.0 | 0.01 | — | \$0 | |

| | | | | | |
|---|------|------|-----------------|---------------------|--------------------|
| Pump Stations | 2 | 0.17 | | \$228,697 | |
| Sewer Treatment Plant | 0.00 | 0.00 | | \$0 | |
| Vehicles & Major Equipment | 8 | 2.00 | | \$992,768 | |
| Administration | 1.00 | | | \$ | 1,150,752 |
| Personnel | 16 | | | \$ | 1,241,215 |
| Existing Resource Column Totals | — | — | \$0 | \$13,128,042 | \$2,391,966 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 11.0 | | — | | |
| Sewer Distribution System | 0.0 | | — | | |
| Pump Stations | 0 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 0% | | \$0 | | |
| Vehicles & Major Equipment | 1 | | \$57,903 | | |
| Administration | 12% | | | \$ | 134,234 |
| Personnel | 1 | | | | \$76,510 |
| Future Resource Column Totals | — | — | \$57,903 | \$0 | \$210,744 |
| Total Resources Needed for the Growth Scenario | | | \$57,903 | \$13,128,042 | \$2,602,710 |

| Jamestown - Water | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 1.0 | 0.01 | — | \$126,263 | |
| Sewer Distribution System | 0.0 | 0.01 | — | \$0 | |
| Pump Stations | 0 | 0.17 | | \$0 | |
| Sewer Treatment Plant | 0.00 | 0.00 | | \$0 | |
| Vehicles & Major Equipment | 0 | 2.00 | | \$10,528 | |
| Administration | 1.00 | | | \$ | 12,203 |
| Personnel | 0 | | | \$ | 13,162 |
| Existing Resource Column Totals | — | — | \$0 | \$136,791 | \$25,365 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 0.6 | | — | | |
| Sewer Distribution System | 0.0 | | — | | |
| Pump Stations | 0 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 0% | | \$0 | | |
| Vehicles & Major Equipment | 0 | | \$3,158 | | |
| Administration | 60% | | | \$ | 7,322 |
| Personnel | 0 | | | | \$0 |
| Future Resource Column Totals | — | — | \$3,158 | \$0 | \$7,322 |

Total Resources Needed for the Growth Scenario **\$3,158** **\$136,791** **\$32,687**

| Moncks Corner Water & Sewer | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|--------------------|---------------------|--------------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 81.0 | 0.01 | — | \$10,226,020 | |
| Sewer Distribution System | 81.1 | 0.01 | — | \$21,925,430 | |
| Pump Stations | 17 | 0.17 | | \$2,538,558 | |
| Sewer Treatment Plant | 1.00 | 0.54 | | \$54,366,667 | |
| Vehicles & Major Equipment | 14 | 2.00 | | \$1,706,444 | |
| Administration | 1.00 | | | | \$ 1,977,999 |
| Personnel | 28 | | | | \$ 2,133,494 |
| Existing Resource Column Totals | — | — | \$0 | \$90,763,119 | \$4,111,493 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 31.0 | | — | | |
| Sewer Distribution System | 31.0 | | — | | |
| Pump Stations | 7 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 50% | | \$2,900,000 | | |
| Vehicles & Major Equipment | 5 | | \$326,361 | | |
| Administration | 38% | | | | \$ 756,592 |
| Personnel | 10 | | | | \$765,097 |
| Future Resource Column Totals | — | — | \$3,226,361 | \$0 | \$1,521,689 |
| Total Resources Needed for the Growth Scenario | | | \$3,226,361 | \$90,763,119 | \$5,633,182 |

| Summerville Water & Sewer | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|-------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 23.7 | 0.01 | — | \$2,992,427 | |
| Sewer Distribution System | 22.5 | 0.01 | — | \$6,082,888 | |
| Pump Stations | 5 | 0.17 | | \$723,557 | |
| Sewer Treatment Plant | 0.07 | 0.04 | | \$3,805,667 | |
| Vehicles & Major Equipment | 4 | 2.00 | | \$486,382 | |
| Administration | 1.00 | | | | \$ 563,783 |
| Personnel | 8 | | | | \$ 608,103 |
| Existing Resource Column Totals | — | — | \$0 | \$14,090,921 | \$1,171,886 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 7.0 | | — | | |

| | | | | | |
|---|------|---|-----------------|---------------------|--------------------|
| Sewer Distribution System | 6.0 | | — | | |
| Pump Stations | 1 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 1.7% | | \$0 | | |
| Vehicles & Major Equipment | 1 | | \$68,430 | | |
| Administration | 28% | | | \$ | 158,640 |
| Personnel | 2 | | | | \$153,019 |
| Future Resource Column Totals | — | — | \$68,430 | \$0 | \$311,660 |
| Total Resources Needed for the Growth Scenario | | | \$68,430 | \$14,090,921 | \$1,483,546 |

Accelerated Trend Scenario – Summary of EMS Resources & Their Costs

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|--------------------|---------------------|---------------------|
| Existing Resources in Use | | | | | |
| Overall System Operation | 1.0 | | — | | \$896,606 |
| Standalone EMS substations | 8 | 0.50 | | \$3,000,000 | |
| EMS Vehicles | 23 | 4.00 | | \$22,042,372 | |
| EMS Support and Specialty Vehicles | | | | | |
| EMS Personnel | 88 | | | | \$7,825,667 |
| Existing Resource Column Totals | — | — | \$0 | \$25,042,372 | \$8,722,273 |
| Proposed Resources in the Future | | | | | |
| Overall System Operation | | | | | \$657,907 |
| EMS Substations | 0 | | \$0 | | |
| EMS Vehicles | 19 | | \$4,552,229 | | |
| EMS Personnel | 92 | | | | \$8,203,260 |
| Future Resource Column Totals | — | — | \$4,552,229 | \$0 | \$8,861,168 |
| Total Resources Needed for the Growth Scenario | | | \$4,552,229 | \$25,042,372 | \$17,583,441 |

Accelerated Trend Scenario – Summary of Fire Protection Resources & Their Costs

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|--------|-----------------|--------------------|--------------------|--------------------|
| Existing Resources in Use | | | | | |
| Whitesville RVFD | | | | | |
| Station | 3 | 0.4 | \$0 | \$1,020,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.9 | | \$1,342,305 | |
| Ladder | 3 | 1.0 | \$0 | \$2,641,950 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 1 | 0.1 | \$0 | \$9,520 | |
| Command | 5 | 0.5 | \$0 | \$119,600 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$434,790 |
| Fire Department Personnel | 34 | 1 | \$0 | \$0 | \$1,022,692 |
| <i>Subtotal</i> | | — | | \$ 5,133,375 | \$ 1,457,482 |
| Proposed Resources in the Future | | | | | |
| Fire Stations | 2.0 | 0 | \$1,700,000 | \$0 | \$289,860 |
| Department Apparatus | 7 | | \$2,376,500 | — | — |
| Fire Department Personnel | 53.3 | | — | — | \$1,704,967 |
| Fire Department Volunteers | 123 | | | | |
| Future Resource Column Totals | — | — | \$4,076,500 | \$0 | \$1,994,827 |
| Total Resources Needed for the Growth Scenario | | | \$4,076,500 | \$5,133,375 | \$3,452,309 |
| Resource Assessment | | | | | |
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F16 Fire District Existing Pop | 22,951 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F16 Fire District New (Net) Pop | 39,467 | | | | |
| Caromi RVFD | | | | | |
| Station | 1 | 0.5 | \$0 | \$425,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.7 | | \$1,026,900 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |

| | | | | | |
|---|----|-----|-----|-----------|------------|
| Brush | 0 | 0.0 | \$0 | \$0 | |
| Command | 1 | 0.2 | \$0 | \$9,200 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.7 | \$0 | \$203,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$163,000 |
| Fire Department Personnel | 13 | 1 | \$0 | \$0 | \$312,000 |
| Subtotal | | — | \$ | 1,664,100 | \$ 475,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 1.5 | | — | — | \$47,131 |
| Fire Department Volunteers | 3 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$47,131 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,664,100 | \$522,131 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| F58 | Fire District Existing Pop | 9,441 | 1.3500 | 0.14 | 0.31 |
| F58 | Fire District New (Net) Pop | 1,091 | | | 3.1 |

| Pineridge RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|--------------|
| Station | 2 | 0.4 | \$0 | \$680,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 4 | 0.6 | | \$1,154,040 | |
| Ladder | 1 | 0.8 | \$0 | \$741,600 | |
| Tender/Tank | 1 | 0.0 | \$0 | \$0 | |
| Brush | 2 | 0.1 | \$0 | \$28,560 | |
| Command | 3 | 0.3 | \$0 | \$39,560 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.6 | \$0 | \$168,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$393,000 |
| Fire Department Personnel | 28 | 1 | \$0 | \$0 | \$672,000 |
| Subtotal | | — | \$ | 2,811,760 | \$ 1,065,000 |

Proposed Resources in the Future

| | | | | | |
|---------------------------|------|---|-------------|-----|-------------|
| Fire Stations | 2.0 | 0 | \$1,700,000 | \$0 | \$393,000 |
| Department Apparatus | 6 | | \$2,037,000 | — | — |
| Fire Department Personnel | 48.3 | | — | — | \$1,545,879 |

| | | | | | |
|---|-----|---|--------------------|--------------------|--------------------|
| Fire Department Volunteers | 111 | | | | |
| Future Resource Column Totals | — | — | \$3,737,000 | \$0 | \$1,938,879 |
| Total Resources Needed for the Growth Scenario | | | \$3,737,000 | \$2,811,760 | \$3,003,879 |

Resource Assessment

| | | | | | | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F20 | Fire District Existing Pop | 20,563 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F20 | Fire District New (Net) Pop | 35,784 | | | | |

Goose Creek RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 2 | 0.6 | \$0 | \$952,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.5 | | \$755,505 | |
| Ladder | 1 | 0.8 | \$0 | \$695,250 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 0 | 0.0 | \$0 | \$0 | |
| Command | 3 | 0.2 | \$0 | \$23,920 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.5 | \$0 | \$147,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$177,839 |
| Fire Department Personnel | 24 | 1 | \$0 | \$0 | \$576,000 |
| <i>Subtotal</i> | | — | | \$ 2,573,675 | \$ 753,839 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 3.5 | | — | — | \$110,862 |
| Fire Department Volunteers | 8 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$110,862 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,573,675 | \$864,701 |

Resource Assessment

| | | | | | | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F14 | Fire District Existing Pop | 13,044 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F14 | Fire District New (Net) Pop | 2,566 | | | | |

C&B RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-----------|-------|-------------|---------|-------------|------------|
| Station | 4 | 0.6 | \$0 | \$1,904,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 7 | 0.8 | | \$2,635,710 | |
| Ladder | 1 | 1.3 | \$0 | \$1,205,100 | |

| | | | | | |
|---|----|-----|-----|-----------|------------|
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 0 | 0.0 | \$0 | \$0 | |
| Command | 4 | 0.4 | \$0 | \$67,467 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 1.0 | \$0 | \$280,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$159,772 |
| Fire Department Personnel | 60 | 1 | \$0 | \$0 | \$372,801 |
| Subtotal | | — | \$ | 6,092,277 | \$ 532,573 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 2.1 | | — | — | \$68,561 |
| Fire Department Volunteers | 5 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$68,561 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$6,092,277 | \$601,134 |

Resource Assessment

| | | | | | | | |
|-----|-----------------------------|--------|-----------------|-------------------|------------------|-----------------|-----|
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F19 | Fire District Existing Pop | 10,474 | 1.3500 | 0.14 | 0.31 | | 3.1 |
| F19 | Fire District New (Net) Pop | 1,587 | | | | | |

Pimlico RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 2 | 0.4 | \$0 | \$612,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.5 | | \$777,510 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 2 | 0.3 | \$0 | \$71,400 | |
| Command | 2 | 0.5 | \$0 | \$46,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 4 | 0.6 | \$0 | \$324,800 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$297,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | |
| Subtotal | | — | \$ | 1,831,710 | \$ 297,000 |

Proposed Resources in the Future

| | | | | | |
|---------------|---|---|-----|-----|-----|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
|---------------|---|---|-----|-----|-----|

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 3.5 | | — | — | \$110,862 |
| Fire Department Volunteers | 8 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$110,862 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,831,710 | \$407,862 |

Resource Assessment

| | | | | | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| f14 | Fire District Existing Pop | 13,044 | 1.3500 | 0.14 | 0.31 |
| f14 | Fire District New (Net) Pop | 2,566 | | | 3.1 |

Moncks Corner RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 3 | 0.7 | | \$1,683,000 | |
| Apparatus | | | | \$0 | |
| Engine | 4 | 1.2 | | \$2,249,400 | |
| Ladder | 2 | 1.4 | \$0 | \$2,502,900 | |
| Tender/Tank | 2 | 1.0 | \$0 | \$657,280 | |
| Brush | 2 | 0.6 | \$0 | \$152,320 | |
| Command | 2 | 1.0 | \$0 | \$92,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 6 | 0.8 | \$0 | \$630,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$291,350 |
| Fire Department Personnel | 3 | 1 | \$0 | \$0 | \$162,000 |
| <i>Subtotal</i> | | — | | \$ 7,966,900 | \$ 453,350 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 7.1 | | — | — | \$226,694 |
| Fire Department Volunteers | 16 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$226,694 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$7,966,900 | \$680,044 |

Resource Assessment

| | | | | | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F12 | Fire District Existing Pop | 7,499 | 1.3500 | 0.14 | 0.31 |
| F12 | Fire District New (Net) Pop | 5,248 | | | 3.1 |

Longridge RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |

| | | | | | |
|---|---|-----|-----|-----------|------------|
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 1.0 | | \$978,000 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 1 | 0.7 | \$0 | \$214,880 | |
| Brush | 1 | 0.7 | \$0 | \$85,680 | |
| Command | 1 | 0.9 | \$0 | \$39,867 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.0 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$69,000 |
| Fire Department Personnel | 5 | 1 | \$0 | \$0 | \$31,000 |
| Subtotal | | — | \$ | 1,794,427 | \$ 100,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 2.4 | | — | — | \$77,251 |
| Fire Department Volunteers | 6 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$77,251 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,794,427 | \$177,251 |

Resource Assessment

| | | | | | | | | | | |
|-----|-----------------------------|-------|-----------------|--------|-------------------|------|------------------|------|-----------------|-----|
| F30 | Fire District Existing Pop | 961 | FTE FF per 1000 | 1.3500 | Apparatus per Emp | 0.14 | Stations per App | 0.31 | Vol FF per 1000 | 3.1 |
| F30 | Fire District New (Net) Pop | 1,788 | | | | | | | | |

Lebanon RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.2 | | \$187,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 1.4 | | \$1,393,650 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.9 | \$0 | \$594,080 | |
| Brush | 1 | 0.9 | \$0 | \$109,480 | |
| Command | 0 | 0.0 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.0 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| Subtotal | | — | \$ | 2,284,210 | \$ 100,000 |

Proposed Resources in the Future

| | | | | | |
|---|------|---|--------------------|--------------------|--------------------|
| Fire Stations | 1.0 | 0 | \$850,000 | \$0 | \$100,000 |
| Department Apparatus | 4 | | \$1,358,000 | — | — |
| Fire Department Personnel | 29.0 | | — | — | \$928,332 |
| Fire Department Volunteers | 67 | | | | |
| Future Resource Column Totals | — | — | \$2,208,000 | \$0 | \$1,028,332 |
| Total Resources Needed for the Growth Scenario | | | \$2,208,000 | \$2,284,210 | \$1,128,332 |

Resource Assessment

| | | | | | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F21 | Fire District Existing Pop | 1,116 | 1.3500 | 0.14 | 0.31 |
| F21 | Fire District New (Net) Pop | 21,489 | | | 3.1 |

Cross RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 1.4 | | \$1,393,650 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.9 | \$0 | \$594,080 | |
| Brush | 1 | 0.9 | \$0 | \$109,480 | |
| Command | 0 | 0.0 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.0 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$198,000 |
| Fire Department Personnel | 1 | 1 | \$0 | \$0 | \$32,000 |
| <i>Subtotal</i> | | — | | \$ 2,573,210 | \$ 230,000 |

Proposed Resources in the Future

| | | | | | |
|---|------|---|--------------------|--------------------|--------------------|
| Fire Stations | 1.0 | 0 | \$850,000 | \$0 | \$198,000 |
| Department Apparatus | 3 | | \$1,018,500 | — | — |
| Fire Department Personnel | 26.9 | | — | — | \$861,570 |
| Fire Department Volunteers | 62 | | | | |
| Future Resource Column Totals | — | — | \$1,868,500 | \$0 | \$1,059,570 |
| Total Resources Needed for the Growth Scenario | | | \$1,868,500 | \$2,573,210 | \$1,289,570 |

Resource Assessment

| | | | | | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F22 | Fire District Existing Pop | 4,727 | 1.3500 | 0.14 | 0.31 |
| F22 | Fire District New (Net) Pop | 19,944 | | | 3.1 |

| Sandridge RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 2 | 0.9 | \$0 | \$1,462,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 0.8 | | \$733,500 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.8 | \$0 | \$492,960 | |
| Brush | 1 | 0.4 | \$0 | \$42,840 | |
| Command | 1 | 2.9 | \$0 | \$134,933 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.7 | \$0 | \$91,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | | \$ 2,957,233 | \$ 100,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 1.8 | | — | — | \$56,669 |
| Fire Department Volunteers | 4 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$56,669 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,957,233 | \$156,669 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| F27 | Fire District Existing Pop | 2,295 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F27 | Fire District New (Net) Pop | 1,312 | | | | |

| Eadytown RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 1 | 1.0 | \$0 | \$850,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 1.2 | | \$1,124,700 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.4 | \$0 | \$252,800 | |
| Brush | 1 | 0.9 | \$0 | \$104,720 | |
| Command | 2 | 0.4 | \$0 | \$36,800 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$101,920 |

| | | | | | |
|---------------------------|---|---|-----|-----------|------------|
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | \$ | 2,369,020 | \$ 101,920 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.1 | | — | — | \$3,348 |
| Fire Department Volunteers | 0 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$3,348 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,369,020 | \$105,268 |

Resource Assessment

| | | | | | | | |
|-----|-----------------------------|-------|-----------------|-------------------|------------------|-----------------|-----|
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F23 | Fire District Existing Pop | 1,534 | 1.3500 | 0.14 | | 0.31 | 3.1 |
| F23 | Fire District New (Net) Pop | 78 | | | | | |

Pineville/Russellville RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 1 | 1.0 | | \$469,440 | |
| Ladder | 0 | 0.9 | \$0 | \$0 | |
| Tender/Tank | 1 | 0.7 | \$0 | \$208,560 | |
| Brush | | 0.5 | \$0 | \$0 | |
| Command | 1 | 0.7 | \$0 | \$32,813 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.7 | \$0 | \$102,900 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$97,223 |
| Fire Department Personnel | 1 | 1 | \$0 | \$0 | \$32,000 |
| <i>Subtotal</i> | | — | \$ | 1,289,713 | \$ 129,223 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 5.8 | | — | — | \$186,084 |
| Fire Department Volunteers | 13 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$186,084 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,289,713 | \$315,307 |

Resource Assessment

| | | | |
|-----------------|-------------------|------------------|-----------------|
| FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----------------|-------------------|------------------|-----------------|

| | | | | | | |
|-----|-----------------------------|-------|--------|------|------|-----|
| F01 | Fire District Existing Pop | 2,415 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F01 | Fire District New (Net) Pop | 4,308 | | | | |

St Stephen RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 7 | 0.6 | \$0 | \$3,808,000 | \$0 |
| Apparatus | | | \$0 | \$0 | \$0 |
| Engine | 14 | 1.0 | \$0 | \$6,572,160 | \$0 |
| Ladder | 2 | 0.9 | \$0 | \$1,585,170 | \$0 |
| Tender/Tank | 6.5 | 0.7 | \$0 | \$1,355,640 | \$0 |
| Brush | 3 | 0.5 | \$0 | \$179,928 | \$0 |
| Command | 3 | 0.7 | \$0 | \$98,440 | \$0 |
| Specialty (Rescue, Hazmat, Marine, etc) | 6 | 0.7 | \$0 | \$617,400 | \$0 |
| Annualized Operations, Equipment, Debt | 5 | 1 | \$0 | \$0 | \$562,884 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | \$ | 14,216,738 | \$ 562,884 |

Proposed Resources in the Future

| | | | | | |
|---|------|---|--------------------|---------------------|--------------------|
| Fire Stations | 1.0 | 0 | \$850,000 | \$0 | \$80,412 |
| Department Apparatus | 2 | | \$679,000 | — | — |
| Fire Department Personnel | 17.3 | | — | — | \$552,420 |
| Fire Department Volunteers | 40 | | | | |
| Future Resource Column Totals | — | — | \$1,529,000 | \$0 | \$632,832 |
| Total Resources Needed for the Growth Scenario | | | \$1,529,000 | \$14,216,738 | \$1,195,716 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| F02 | Fire District Existing Pop | 4,014 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F02 | Fire District New (Net) Pop | 12,787 | | | | |

Forty-One RVFD

Merged, see St. Stephen RVFD

| Alvin RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|--------------|--------------------|----------------|--------------------|-----------------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 1 | 1.0 | | \$300,000 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.9 | \$0 | \$736,000 | |
| Brush | 0 | 0.0 | \$0 | \$0 | |
| Command | 1 | 1.1 | \$0 | \$16,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.7 | \$0 | \$36,750 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | | \$ 1,564,750 | \$ 100,000 |
| Proposed Resources in the Future | | | | | |
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.1 | | — | — | \$3,888 |
| Fire Department Volunteers | 0 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$3,888 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,564,750 | \$103,888 |

Resource Assessment

| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-------|-----------------|-------------------|------------------|-----------------|-----|
| F06 | Fire District Existing Pop | 1,184 | 1.3500 | 0.14 | | 0.31 | 3.1 |
| F06 | Fire District New (Net) Pop | 90 | | | | | |

Macedonia RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M | | |
|---|-------|-------------|---------|-------------|-------------|-----------|---------|
| Station | 3 | 0.5 | | \$0 | \$1,326,000 | | |
| Apparatus | | | | \$0 | \$0 | | |
| Engine | 4 | 1.0 | | | \$1,877,760 | | |
| Ladder | 0 | 0.9 | | \$0 | \$0 | | |
| Tender/Tank | 3 | 0.7 | | \$0 | \$625,680 | | |
| Brush | 0 | 0.5 | | \$0 | \$0 | | |
| Command | 2 | 0.7 | | \$0 | \$65,627 | | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.7 | | \$0 | \$102,900 | | |
| Annualized Operations, Equipment, Debt | 1 | 1 | | \$0 | \$0 | \$164,996 | |
| Fire Department Personnel | 0 | 1 | | \$0 | \$0 | \$0 | |
| <i>Subtotal</i> | | — | | \$ | 3,997,967 | \$ | 164,996 |

Proposed Resources in the Future

| | | | | | | |
|---|-----|---|--|------------|--------------------|------------------|
| Fire Stations | - | 0 | | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | | \$0 | — | — |
| Fire Department Personnel | 1.2 | | | — | — | \$38,448 |
| Fire Department Volunteers | 3 | | | | | |
| Future Resource Column Totals | — | — | | \$0 | \$0 | \$38,448 |
| Total Resources Needed for the Growth Scenario | | | | \$0 | \$3,997,967 | \$203,444 |

Resource Assessment

| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-------|-----------------|-------------------|------------------|-----------------|-----|
| F07 | Fire District Existing Pop | 3,068 | 1.3500 | 0.14 | | 0.31 | 3.1 |
| F07 | Fire District New (Net) Pop | 890 | | | | | |

Bonneau RVFD

Merged, see St. Stephen RVFD

Lake Moultrie RVFD
Merged, see St. Stephen RVFD

| Santee Circle RVFD | | | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|---------------|---------------|-------|-----------------|-------------------|--------------------|------------------|
| Station | | | 2 | 0.4 | \$0 | \$748,000 | |
| Apparatus | | | | | \$0 | \$0 | |
| Engine | | | 3 | 1.1 | | \$1,540,350 | |
| Ladder | | | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | | | 1 | 1.3 | \$0 | \$404,480 | |
| Brush | | | 2 | 0.3 | \$0 | \$66,640 | |
| Command | | | 1 | 0.8 | \$0 | \$36,800 | |
| Specialty (Rescue, Hazmat, Marine, etc) | | | 2 | 0.7 | \$0 | \$182,000 | |
| Annualized Operations, Equipment, Debt | | | 1 | 1 | \$0 | \$0 | \$102,589 |
| Fire Department Personnel | | | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | | | — | | \$ 2,978,270 | \$ 102,589 |
| Proposed Resources in the Future | | | | | | | |
| Fire Stations | | | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | | | 0 | | \$0 | — | — |
| Fire Department Personnel | | | 0.8 | | — | — | \$24,084 |
| Fire Department Volunteers | | | 2 | | | | |
| Future Resource Column Totals | | | — | — | \$0 | \$0 | \$24,084 |
| Total Resources Needed for the Growth Scenario | | | | | \$0 | \$2,978,270 | \$126,673 |
| Resource Assessment | | | | | | | |
| | | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F10 | Fire District | Existing Pop | 1,779 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F10 | Fire District | New (Net) Pop | 558 | | | | |

| Cordesville RVFD | | | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-------------------------|--|--|-------|-------------|---------|-------------|------------|
| Station | | | 2 | 0.6 | \$0 | \$952,000 | |
| Apparatus | | | | | \$0 | \$0 | |
| Engine | | | 2 | 0.7 | | \$405,000 | |

| | | | | | |
|---|---|-----|-----|-----------|------------|
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 3 | 0.7 | \$0 | \$672,000 | |
| Brush | 1 | 0.5 | \$0 | \$78,000 | |
| Command | 1 | 1.0 | \$0 | \$48,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.1 | \$0 | \$10,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | \$ | 2,165,000 | \$ 100,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 1.0 | | — | — | \$31,536 |
| Fire Department Volunteers | 2 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$31,536 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,165,000 | \$131,536 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| F24 | Fire District Existing Pop | 1,869 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F24 | Fire District New (Net) Pop | 730 | | | | |

Huger RVFD

Merged, see Cainhoy RVFD

| Jamestown RVFD | | | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-----------------------------|--|-------|-----------------|-------------------|--------------------|------------------|
| Station | | | 2 | 0.6 | \$0 | \$952,000 | |
| Apparatus | | | | | \$0 | \$0 | |
| Engine | | | 4 | 1.7 | | \$3,256,740 | |
| Ladder | | | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | | | 1 | 0.2 | \$0 | \$50,560 | |
| Brush | | | 2 | 0.7 | \$0 | \$166,600 | |
| Command | | | 0 | 0.0 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | | | 2 | 0.6 | \$0 | \$154,000 | |
| Annualized Operations, Equipment, Debt | | | 1 | 1 | \$0 | \$0 | \$100,731 |
| Fire Department Personnel | | | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | | | — | | \$ 4,579,900 | \$ 100,731 |
| Proposed Resources in the Future | | | | | | | |
| Fire Stations | | | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | | | 0 | | \$0 | — | — |
| Fire Department Personnel | | | 3.6 | | — | — | \$115,020 |
| Fire Department Volunteers | | | 8 | | | | |
| Future Resource Column Totals | | | — | — | \$0 | \$0 | \$115,020 |
| Total Resources Needed for the Growth Scenario | | | | | \$0 | \$4,579,900 | \$215,751 |
| Resource Assessment | | | | | | | |
| | | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F08 | Fire District Existing Pop | | 878 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F08 | Fire District New (Net) Pop | | 2,663 | | | | |
| Cainhoy/Huger RVFD | | | Units | Life Cycles | Capital | Replacement | Annual O&M |

| | | | | | |
|---|---|-----|------|--------------|------------|
| Station | 5 | 0.6 | \$0 | \$2,380,000 | \$0 |
| Apparatus | | | \$0 | \$0 | \$0 |
| Engine | 5 | 1.0 | \$0 | \$2,347,200 | \$0 |
| Ladder | 1 | 0.9 | \$0 | \$792,585 | \$0 |
| Tender/Tank | 1 | 0.7 | \$0 | \$208,560 | \$0 |
| Brush | 0 | 0.5 | \$0 | \$0 | \$0 |
| Command | 3 | 0.7 | \$0 | \$98,440 | \$0 |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | \$0 |
| Annualized Operations, Equipment, Debt | 2 | 1 | \$0 | \$0 | \$416,000 |
| Fire Department Personnel | 6 | 1 | \$0 | \$0 | \$184,000 |
| <i>Subtotal</i> | 0 | | \$ - | \$ 5,826,785 | \$ 600,000 |

Proposed Resources in the Future

| | | | | | |
|---|------|---|--------------------|--------------------|--------------------|
| Fire Stations | 1.0 | 0 | \$850,000 | \$0 | \$83,200 |
| Department Apparatus | 2 | | \$679,000 | — | — |
| Fire Department Personnel | 17.9 | | — | — | \$572,801 |
| Fire Department Volunteers | 41 | | | | |
| Future Resource Column Totals | — | — | \$1,529,000 | \$0 | \$656,001 |
| Total Resources Needed for the Growth Scenario | | | \$1,529,000 | \$5,826,785 | \$1,256,001 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| F11 | Fire District Existing Pop | 6,591 | 1.3500 | 0.14 | 0.31 | 3.1 |
| F11 | Fire District New (Net) Pop | 13,259 | | | | |

Shulerville Honeyhill RVFD
Merged, see St. Stephen RVFD

| Total RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------------------------|-------------------------|---------------------|------------------------|--------------------------|
| Station | 46 | 0.6 | \$0 | \$ 21,845,000 | \$ - |
| Apparatus | | | | \$ - | \$ - |
| Engine | 71 | 1.0 | | \$ 32,333,520 | \$ - |
| Ladder | 11 | 0.4 | \$0 | \$ 10,164,555 | \$ - |
| Tender/Tank | 30.5 | 0.5 | \$0 | \$ 7,067,560 | \$ - |
| Brush | 20 | 0.4 | \$0 | \$ 1,205,168 | \$ - |
| Command | 36 | 0.6 | \$0 | \$ 1,005,467 | \$ - |
| Specialty (Rescue, Hazmat, Marine, etc) | 33 | 0.6 | \$0 | \$ 3,049,750 | \$ - |
| Annualized Operations, Equipment, Debt | 25 | | \$0 | \$ - | \$ 4,130,094 |
| Fire Department Personnel | 175 | | \$0 | \$ - | \$ 3,396,493 |
| <i>Subtotal</i> | | — | | \$ 76,671,020 | \$ 7,526,587 |
| Proposed Resources in the Future | | | | \$ 54,826,020 | |
| Fire Stations | 8.0 | | 6,800,000.0 | | 1,144,472.0 |
| Department Apparatus | 24.0 | | 8,148,000.0 | — | - |
| Fire Department Personnel | 227 | | - | — | 7,266,407.0 |
| Future Resource Column Totals | — | — | \$14,948,000 | \$0 | \$8,410,879 |
| Total Resources Needed for the Growth Scenario | | | \$14,948,000 | \$76,671,020 | \$15,937,466 |
| Resource Assessment | | | | | |
| Rural Fire Districts | Existing Pop 129,369 | FTE FF per 1000 1.35 | Rec FTE per 1000 | Vol FF per 1000 3.1 | Apparatus per FF 0.14 |

Appendix A.3 – Summary of City Fire Protection Resources & Their Costs Assumed for the Trend Scenario

| Moncks Corner City FD | | | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|---------------|---------------|--------|-----------------|-------------------|--------------------|--------------------|
| Station | | | 2 | 0.6 | \$0 | \$952,000 | |
| Apparatus | | | | | \$0 | \$0 | |
| Engine | | | 3 | 0.5 | | \$660,150 | |
| Ladder | | | 1 | 0.6 | \$0 | \$509,850 | |
| Tender/Tank | | | 0 | 0.0 | \$0 | \$0 | |
| Brush | | | 0 | 0.0 | \$0 | \$0 | |
| Command | | | 3 | 0.3 | \$0 | \$46,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | | | 2 | 0.2 | \$0 | \$63,000 | |
| Annualized Operations, Equipment, Debt | | | 1 | 1 | \$0 | \$0 | \$778,124 |
| Fire Department Personnel | | | 20 | 1 | \$0 | \$0 | \$1,280,000 |
| <i>Subtotal</i> | | | | — | | \$ 2,231,000 | \$ 2,058,124 |
| Proposed Resources in the Future | | | | | | | |
| Fire Stations | | | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | | | 2 | | \$679,000 | — | — |
| Fire Department Personnel | | | 15.6 | | — | — | \$498,205 |
| Fire Department Volunteers | | | - | | | | |
| Future Resource Column Totals | | | — | — | \$679,000 | \$0 | \$498,205 |
| Total Resources Needed for the Growth Scenario | | | | | \$679,000 | \$2,231,000 | \$2,556,329 |
| Resource Assessment | | | | | | | |
| | | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| f15 | Fire District | Existing Pop | 10,409 | 2.0700 | 0.18 | 0.39 | 0.0 |
| F15 | Fire District | New (Net) Pop | 7,521 | | | | |

Hanahan City FD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-------------|-------|-------------|---------|-------------|------------|
| Station | 3 | 0.6 | \$0 | \$1,428,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 1.0 | | \$1,408,320 | |
| Ladder | 1 | 0.9 | \$0 | \$792,585 | |
| Tender/Tank | 0 | 0.7 | \$0 | \$0 | |

| | | | | | |
|---|------|-----|-----|-----------|--------------|
| Brush | 0 | 0.5 | \$0 | \$0 | |
| Command | 1 | 0.7 | \$0 | \$32,813 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.7 | \$0 | \$205,800 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$546,090 |
| Fire Department Personnel | 36.5 | 1 | \$0 | \$0 | \$2,226,500 |
| Subtotal | | — | \$ | 3,867,518 | \$ 2,772,590 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|--------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 4.4 | | — | — | \$141,313 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$141,313 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$3,867,518 | \$2,913,903 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| F38 | Fire District Existing Pop | 18,056 | 2.0700 | 0.18 | 0.39 |
| F38 | Fire District New (Net) Pop | 2,133 | | | 0.0 |

Goose Creek City FD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|--------------|
| Station | 3 | 0.6 | \$0 | \$1,428,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 0.5 | | \$540,000 | |
| Ladder | 1 | 0.7 | \$0 | \$700,000 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 1 | 0.4 | \$0 | \$28,000 | |
| Command | 1 | 0.1 | \$0 | \$3,333 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.3 | \$0 | \$100,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$2,401,000 |
| Fire Department Personnel | 59 | 1 | \$0 | \$0 | \$3,599,000 |
| Subtotal | | — | \$ | 2,799,333 | \$ 6,000,000 |

Proposed Resources in the Future

| | | | | | |
|---------------------------|------|---|-------------|-----|-------------|
| Fire Stations | 2.0 | 0 | \$1,700,000 | \$0 | \$1,600,667 |
| Department Apparatus | 6 | | \$2,236,000 | — | — |
| Fire Department Personnel | 34.2 | | — | — | \$1,093,950 |

| | | | | | |
|---|---|---|--------------------|--------------------|--------------------|
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | - | - | \$3,936,000 | \$0 | \$2,694,617 |
| Total Resources Needed for the Growth Scenario | | | \$3,936,000 | \$2,799,333 | \$8,694,617 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|---------------------------------|--------|-----------------|-------------------|------------------|-----------------|
| F18 Fire District Existing Pop | 32,689 | 2.0700 | 0.18 | | 0.39 |
| F18 Fire District New (Net) Pop | 16,515 | | | | 0.0 |

Charleston City FD Battalion 6. Stations 18, 20, 21

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|--------------|
| Station | 3 | 0.6 | | \$1,428,000 | |
| Apparatus | | | | \$0 | |
| Engine | 3 | 0.5 | | \$733,500 | |
| Ladder | 1 | 0.2 | \$0 | \$139,050 | |
| Tender/Tank | 1 | 0.7 | \$0 | \$208,560 | |
| Brush | 1 | 0.5 | \$0 | \$59,976 | |
| Command | 1 | 0.7 | \$0 | \$32,813 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$1,372,500 |
| Fire Department Personnel | 40 | 1 | \$0 | \$0 | \$2,440,000 |
| <i>Subtotal</i> | | — | | \$ 2,601,899 | \$ 3,812,500 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|--------------------|--------------------|--------------------|
| Fire Stations | 5.0 | 0 | \$4,250,000 | \$0 | \$2,287,500 |
| Department Apparatus | 15 | | \$5,092,500 | — | — |
| Fire Department Personnel | 85 | | — | — | \$2,718,428 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | - | - | \$9,342,500 | \$0 | \$5,005,928 |
| Total Resources Needed for the Growth Scenario | | | \$9,342,500 | \$2,601,899 | \$8,818,428 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|---------------------------------|--------|-----------------|-------------------|------------------|-----------------|
| F28 Fire District Existing Pop | 16,427 | 2.0700 | 0.18 | | 0.39 |
| F28 Fire District New (Net) Pop | 41,039 | | | | 0.0 |

Summerville City Station 4

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-----------|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 1 | 1.0 | | \$469,440 | |

| | | | | | |
|---|----|-----|-----|---------|--------------|
| Ladder | 0 | 0.9 | \$0 | \$0 | |
| Tender/Tank | 0 | 0.7 | \$0 | \$0 | |
| Brush | 0 | 0.5 | \$0 | \$0 | |
| Command | 0 | 0.7 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$300,054 |
| Fire Department Personnel | 14 | 1 | \$0 | \$0 | \$854,000 |
| Subtotal | | — | \$ | 945,440 | \$ 1,154,054 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|------------------|--------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 1.5 | | \$0 | — | \$46,448 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$46,448 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$945,440 | \$1,200,502 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| F68 | Fire District Existing Pop | 4,391 | 2.0700 | 0.18 | 0.39 |
| F68 | Fire District New (Net) Pop | 701 | | | 0.0 |

N Charleston

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 1 | 1.0 | | \$469,440 | |
| Ladder | 0 | 0.9 | \$0 | \$0 | |
| Tender/Tank | 0 | 0.7 | \$0 | \$0 | |
| Brush | 0 | 0.5 | \$0 | \$0 | |
| Command | 0 | 0.7 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$171,459 |
| Fire Department Personnel | 8 | 1 | \$0 | \$0 | \$488,000 |
| Subtotal | | — | \$ | 945,440 | \$ 659,459 |

Proposed Resources in the Future

| | | | | | |
|---|---|---|------------|------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | - | | \$0 | — | \$0 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$945,440 | \$659,459 |

Resource Assessment

| | | | | | | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F69 | Fire District Existing Pop | - | 0.0000 | 0.08 | 0.39 | 0.0 |
| f69 | Fire District New (Net) Pop | - | | | | |

| Total City FD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|--------------|
| Station | 12 | 0.6 | 0 | \$6,188,000 | \$0 |
| Apparatus | 0 | | 0 | \$469,440 | \$0 |
| Engine | 12 | 0.7 | 0 | \$4,280,850 | \$0 |
| Ladder | 4 | 0.6 | 0 | \$2,141,485 | \$0 |
| Tender/Tank | 1 | 0.4 | 0 | \$208,560 | \$0 |
| Brush | 2 | 0.4 | 0 | \$87,976 | \$0 |
| Command | 6 | 0.5 | 0 | \$114,960 | \$0 |
| Specialty (Rescue, Hazmat, Marine, etc) | 6 | 0.5 | 0 | \$368,800 | \$0 |
| Annualized Operations, Equipment, Debt | 5 | | 0 | \$0 | \$5,569,228 |
| Fire Department Personnel | 169.5 | | 0 | \$0 | \$10,887,500 |
| <i>Subtotal</i> | | — | | \$13,860,071 | \$16,456,728 |

Proposed Resources in the Future

| | | | | | |
|---|-------|---|---------------------|---------------------|---------------------|
| | | | | \$ 7,672,071 | |
| Fire Stations | 7.0 | - | \$5,950,000 | \$0 | \$3,888,167 |
| Department Apparatus | 23.0 | - | \$8,007,500 | — | — |
| Fire Department Personnel | 140.6 | - | \$0 | \$0 | \$4,498,345 |
| Fire Department Volunteers | - | | \$0 | \$0 | \$0 |
| Future Resource Column Totals | — | — | \$13,957,500 | \$0 | \$8,386,511 |
| Total Resources Needed for the Growth Scenario | | | \$13,957,500 | \$13,860,071 | \$24,843,239 |

Accelerated Trend Scenario – Summary of Parks and Recreation Resources & Their Costs

| | Units | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|--------|--------|-------------|----------|-------------|--------------|
| Existing Resources in Use | ac | parks | | | | |
| 2 Berkeley County | 170.0 | 12.0 | 0.4 | | \$720,000 | \$5,576,730 |
| 2 City of Charleston | 90.8 | 8.0 | 0.4 | | \$480,000 | \$2,978,560 |
| 2 City of Goose Creek | 51.4 | 10.0 | 0.4 | | \$600,000 | \$3,018,968 |
| 2 City of Hanahan | 88.5 | 10.0 | 0.4 | | \$600,000 | \$1,494,000 |
| 1 Devon Forest Special Tax District | 8.0 | 2.0 | 0.4 | | \$25,600 | \$59,880 |
| 1 Goose Creek Parks and Playgrounds | 59.6 | 6.0 | 0.4 | | \$76,800 | \$985,270 |
| 1 Nexton Regional Improvement Association | 43.1 | 31.0 | 0.4 | | \$396,800 | \$712,874 |
| 1 Pimlico Special Tax District | 3.9 | 9.0 | 0.4 | | \$115,200 | \$29,335 |
| 1 Sangaree Special Tax District | 17.1 | 10.0 | 0.4 | | \$128,000 | \$637,100 |
| 1 St. Stephen | 8.0 | 2.0 | 0.4 | | \$25,600 | \$132,218 |
| 1 Tall Pines Special Tax District | 2.6 | 3.0 | 0.4 | | \$38,400 | \$75,750 |
| 1 Town of Bonneau | 8.0 | 1.0 | 0.4 | | \$12,800 | \$132,218 |
| 1 Town of Jamestown | 1.0 | 1.0 | 0.4 | | \$12,800 | \$16,527 |
| 2 Town of Moncks Corner | 52.4 | 4.0 | 0.4 | | \$240,000 | \$1,719,333 |
| 2 Town of Summerville | 7.3 | 1.0 | 0.4 | | \$60,000 | \$238,908 |
| City of N Charleston | | | | | | |
| Existing Resource Column Totals | 611.76 | 110.00 | — | \$0 | \$3,532,000 | \$17,807,671 |
| Proposed Resources in the Future | ac | parks | | Capital* | Replacement | Annual O&M |
| 2 Berkeley County | 351 | 44 | | | | \$11,520,544 |
| 2 City of Charleston | 97 | 12 | | | | \$3,191,505 |
| 2 City of Goose Creek | 36 | 5 | | | | \$2,130,911 |
| 2 City of Hanahan | 4 | 1 | | | | \$74,234 |
| 1 Devon Forest Special Tax District | 0 | 0 | | | | \$184 |
| 1 Goose Creek Parks and Playgrounds | 10 | 1 | | | | \$159,729 |
| 1 Nexton Regional Improvement Association | 120 | 15 | | | | \$1,986,875 |
| 1 Pimlico Special Tax District | 1 | 0 | | | | \$8,319 |
| 1 Sangaree Special Tax District | 0 | 0 | | | | \$9,160 |
| 1 St. Stephen | 21 | 3 | | | | \$342,889 |
| 1 Tall Pines Special Tax District | 0 | 0 | | | | \$719 |
| 1 Town of Bonneau | 6 | 1 | | | | \$97,620 |
| 1 Town of Jamestown | 1 | 0 | | | | \$22,371 |
| 2 Town of Moncks Corner | 18 | 2 | | | | \$588,592 |
| 2 Town of Summerville | 1 | 0 | | | | \$29,516 |

| Future Resource Column Totals | 667 | 83 | | \$0 | \$0 | \$20,163,167 |
|---|-----|-------|---|------------|--------------------|---------------------|
| Total Resources in the Future | ac | parks | | Capital* | Replacement | Annual O&M |
| 2 Berkeley County | 521 | 56 | 0 | 0 | 720,000 | 17,097,274 |
| 2 City of Charleston | 188 | 20 | 0 | 0 | 480,000 | 6,170,065 |
| 2 City of Goose Creek | 88 | 15 | 0 | 0 | 600,000 | 5,149,880 |
| 2 City of Hanahan | 93 | 11 | 0 | 0 | 600,000 | 1,568,234 |
| 1 Devon Forest Special Tax District | 8 | 2 | 0 | 0 | 25,600 | 60,064 |
| 1 Goose Creek Parks and Playgrounds | 69 | 7 | 0 | 0 | 76,800 | 1,144,999 |
| 1 Nexton Regional Improvement Association | 163 | 46 | 0 | 0 | 396,800 | 2,699,749 |
| 1 Pimlico Special Tax District | 5 | 9 | 0 | 0 | 115,200 | 37,654 |
| 1 Sangaree Special Tax District | 17 | 10 | 0 | 0 | 128,000 | 646,260 |
| 1 St. Stephen | 29 | 5 | 0 | 0 | 25,600 | 475,107 |
| 1 Tall Pines Special Tax District | 3 | 3 | 0 | 0 | 38,400 | 76,469 |
| 1 Town of Bonneau | 14 | 2 | 0 | 0 | 12,800 | 229,838 |
| 1 Town of Jamestown | 2 | 1 | 0 | 0 | 12,800 | 38,898 |
| 2 Town of Moncks Corner | 70 | 6 | 0 | 0 | 240,000 | 2,307,925 |
| 2 Town of Summerville | 8 | 1 | 0 | 0 | 60,000 | 268,423 |
| Total Resources Needed for the Growth Scenario | | | | \$0 | \$3,532,000 | \$37,970,838 |

Accelerated Trend Scenario – Summary of Police Protection Resources & Their Costs

| Berkeley County Sheriff | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------------------|---------------------|---------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$1,778,555 |
| Facilities | 3 | 0.5 | — | \$3,150,000 | |
| Patrol Vehicles | 128 | 4.0 | | \$31,744,000 | |
| Command and Unmarked Support Vehicles | 82 | 1.7 | | \$8,473,333 | |
| Specialty Vehicles | 16 | 1.3 | | \$2,947,368 | |
| Equipment and Special Operations | 1 | 1.0 | \$0 | | \$298,000 |
| Police Department Personnel | 239 | — | — | — | \$14,407,007 |
| Existing Resource Column Totals | — | — | \$0 | \$46,314,702 | \$16,185,562 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$2,342,640 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 169 | 2 | \$20,905,948 | | |
| Command and Unmarked Support Vehicles | 108 | 0.8 | \$5,580,364 | | |
| Specialty Vehicles | 21 | 0.7 | \$1,941,076 | | |
| Equipment and Special Operations | 1 | | | | \$392,513 |
| Police Department Personnel | 315 | — | — | — | \$18,976,319 |
| Future Resource Column Totals | — | — | \$28,427,388 | \$0 | \$21,711,472 |
| Total Resources Needed for the Growth Scenario | | | \$28,427,388 | \$46,314,702 | \$37,897,034 |

| Town of Summerville - Berkeley Co Only | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|-------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$250,722 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 9 | 4.0 | | \$2,133,593 | |
| Command and Unmarked Support Vehicles | 0 | 1.7 | | \$13,677 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | \$28,737 |
| Police Department Personnel | 14 | — | — | — | \$810,024 |
| Existing Resource Column Totals | — | — | \$0 | \$2,147,269 | \$1,089,482 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$37,603 |
| Facilities | 0 | | \$0 | | |

| | | | | | |
|---|---|-----|------------------|--------------------|--------------------|
| Patrol Vehicles | 1 | 2 | \$159,997 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$1,026 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 1 | | | | \$4,310 |
| Police Department Personnel | 2 | — | — | — | \$121,486 |
| Future Resource Column Totals | — | — | \$161,022 | \$0 | \$163,399 |
| Total Resources Needed for the Growth Scenario | | | \$161,022 | \$2,147,269 | \$1,252,881 |

| Town of Goose Creek | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|--------------------|---------------------|--------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$1,275,921 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 65 | 4.0 | | \$16,120,000 | |
| Command and Unmarked Support Vehicles | 1 | 1.7 | | \$103,333 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 102 | — | — | — | \$6,120,000 |
| Existing Resource Column Totals | — | — | \$0 | \$16,223,333 | \$7,395,921 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$356,778 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 18 | 2 | \$2,253,766 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$14,447 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 1 | | | | \$0 |
| Police Department Personnel | 29 | — | — | — | \$1,711,296 |
| Future Resource Column Totals | — | — | \$2,268,213 | \$0 | \$2,068,074 |
| Total Resources Needed for the Growth Scenario | | | \$2,268,213 | \$16,223,333 | \$9,463,995 |

| Town of St. Stephen | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------------------------|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$140,000 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 9 | 4.0 | | \$2,232,000 | |
| Command and Unmarked Support Vehicles | 0 | 1.7 | | \$0 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |

| | | | | | |
|---|----|-----|--------------------|--------------------|--------------------|
| Police Department Personnel | 7 | — | — | — | \$420,000 |
| Existing Resource Column Totals | — | — | \$0 | \$2,232,000 | \$560,000 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$163,730 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 11 | 2 | \$1,305,160 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$0 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 8 | — | — | — | \$491,189 |
| Future Resource Column Totals | — | — | \$1,305,160 | \$0 | \$654,919 |
| Total Resources Needed for the Growth Scenario | | | \$1,305,160 | \$2,232,000 | \$1,214,919 |

| Town of Bonneau | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|------------------|------------------|------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$60,000 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 4 | 4.0 | | \$992,000 | |
| Command and Unmarked Support Vehicles | 0 | 1.7 | | \$0 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 2 | — | — | — | \$120,000 |
| Existing Resource Column Totals | — | — | \$0 | \$992,000 | \$180,000 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$74,290 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 5 | 2 | \$614,132 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$0 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 2 | — | — | — | \$148,580 |
| Future Resource Column Totals | — | — | \$614,132 | \$0 | \$222,870 |
| Total Resources Needed for the Growth Scenario | | | \$614,132 | \$992,000 | \$402,870 |

| Town of Jamestown | Units | Life Cycles | Capital | Replacement | Annual O&M |
|----------------------------------|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |

| | | | | | |
|---|----------|----------|-----------------|------------------|------------------|
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$18,000 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 4 | 4.0 | | \$992,000 | |
| Command and Unmarked Support Vehicles | 0 | 1.7 | | \$0 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 4 | — | — | — | \$140,000 |
| Existing Resource Column Totals | — | — | \$0 | \$992,000 | \$158,000 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$3,518 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 1 | 2 | \$96,937 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$0 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 1 | — | — | — | \$27,361 |
| Future Resource Column Totals | — | — | \$96,937 | \$0 | \$30,879 |
| Total Resources Needed for the Growth Scenario | | | \$96,937 | \$992,000 | \$188,879 |

| Town of Moncks Corner | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|----------|-------------|-------------|--------------------|--------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$647,979 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 28 | 4.0 | | \$6,944,000 | |
| Command and Unmarked Support Vehicles | 6 | 1.7 | | \$620,000 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 35.5 | — | — | — | \$2,130,000 |
| Existing Resource Column Totals | — | — | \$0 | \$7,564,000 | \$2,777,979 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$312,503 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 14 | 2 | \$1,674,456 | | |
| Command and Unmarked Support Vehicles | 3 | 0.8 | \$149,505 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 17 | — | — | — | \$1,027,244 |

| | | | | | |
|---|---|---|--------------------|--------------------|--------------------|
| Future Resource Column Totals | — | — | \$1,823,961 | \$0 | \$1,339,747 |
| Total Resources Needed for the Growth Scenario | | | \$1,823,961 | \$7,564,000 | \$4,117,726 |

| City of N Charleston - Berkeley Co Only | Units | Life Cycles | Capital | Replacement | Annual O&M |
|--|-------|-------------|---------|-------------|------------|
|--|-------|-------------|---------|-------------|------------|

| Existing Resources in Use | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------------------------|-------|-------------|---------|-------------|------------|
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$0 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 4 | 4.0 | | \$992,000 | |
| Command and Unmarked Support Vehicles | 2 | 1.7 | | \$206,667 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 4 | — | — | — | \$240,000 |
| Existing Resource Column Totals | — | — | \$0 | \$1,198,667 | \$240,000 |

| Proposed Resources in the Future | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|------------|--------------------|------------------|
| Police Administration | 0 | 0 | \$0 | \$0 | \$0 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 0 | 2 | \$0 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$0 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 0 | — | — | — | \$0 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,198,667 | \$240,000 |

| Town of Hanahan | Units | Life Cycles | Capital | Replacement | Annual O&M |
|------------------------|-------|-------------|---------|-------------|------------|
|------------------------|-------|-------------|---------|-------------|------------|

| Existing Resources in Use | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------------------------|-------|-------------|---------|--------------|-------------|
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$354,817 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 41 | 4.0 | | \$10,168,000 | |
| Command and Unmarked Support Vehicles | 1 | 1.7 | | \$103,333 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 34.5 | — | — | — | \$2,242,500 |
| Existing Resource Column Totals | — | — | \$0 | \$10,271,333 | \$2,597,317 |

| Proposed Resources in the Future | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Police Administration | 0 | 0 | \$0 | \$0 | \$45,193 |
| Facilities | 0 | | \$0 | | |

| | | | | | |
|---|---|-----|------------------|---------------------|--------------------|
| Patrol Vehicles | 5 | 2 | \$647,553 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$6,581 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 4 | — | — | — | \$285,629 |
| Future Resource Column Totals | — | — | \$654,133 | \$0 | \$330,822 |
| Total Resources Needed for the Growth Scenario | | | \$654,133 | \$10,271,333 | \$2,928,139 |

City of Charleston - Berkeley Co Only

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------------------|--------------------|--------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$195,000 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 29 | 4.0 | | \$7,192,000 | |
| Command and Unmarked Support Vehicles | 3 | 1.7 | | \$310,000 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 20 | — | — | — | \$1,300,000 |
| Existing Resource Column Totals | — | — | \$0 | \$7,502,000 | \$1,495,000 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$835,488 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 124 | 2 | \$15,407,252 | | |
| Command and Unmarked Support Vehicles | 13 | 0.8 | \$664,106 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 86 | — | — | — | \$5,569,919 |
| Future Resource Column Totals | — | — | \$16,071,357 | \$0 | \$6,405,407 |
| Total Resources Needed for the Growth Scenario | | | \$16,071,357 | \$7,502,000 | \$7,900,407 |

| | | | | | |
|---|--|--|---------------------|---------------------|---------------------|
| Total Resources Needed for the Growth Scenario | | | \$51,422,303 | \$95,437,305 | \$65,606,850 |
|---|--|--|---------------------|---------------------|---------------------|

Accelerated Trend Scenario – Summary of Roads & Stormwater Resources & Their Costs

| Berkeley County Roads & Bridges | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|-------------|-----------------------|----------------------|
| Existing Resources in Use | | | | | |
| Local Jurisdiction Paved Roads (mi) | 330 | 0.11 | | \$35,833,333 | \$924,224 |
| Local Jurisdiction Unpaved Roads (mi) | 200 | 0.00 | | | |
| Vehicles | 136 | 2.00 | | \$36,450,176 | |
| Roads Bridges Personnel | 39 | | | \$0 | \$2,917,643 |
| Roads Existing Resource Column Subtotal | — | — | | \$72,283,509 | \$ 3,553,443 |
| Stormwater - Gravity Main (mi) | 58 | 0.50 | | \$10,101,323 | \$438,439 |
| Stormwater - Storm Channel (mi) | 53 | 0.50 | | \$9,230,519 | \$400,643 |
| Stormwater - Ponds (ac) | 62 | 0.50 | | \$10,759,651 | \$467,013 |
| Stormwater - Structural BMPs (ac) | 1 | 0.50 | | \$148,037 | \$6,425 |
| Stormwater Personnel | 34 | | | | \$2,529,347 |
| Stormwater Existing Resource Column Subtotal | — | — | \$0 | \$30,239,530 | \$ 3,841,867 |
| Existing Resource Column Total | | | \$ - | \$ 102,523,039 | \$ 7,395,310 |
| Proposed Resources in the Future | | | | | |
| Local Jurisdiction Paved Roads | 977 | | | | \$2,737,333 |
| Local Jurisdiction Unpaved Roads | 0 | | | | |
| Vehicles | 375 | | | | |
| Roads Bridges Personnel | 100 | | | | \$7,481,136 |
| Roads Future Resource Column Subtotal | — | — | | \$0 | \$ 10,218,468 |
| Local Jurisdiction Stormwater - Gravity Main (mi) | 160 | | | | \$1,209,487 |
| Local Jurisdiction Stormwater - Storm Channel (mi) | 140 | | | | \$1,058,301 |
| Local Jurisdiction Stormwater - Ponds (ac) | 170 | | | | \$1,285,080 |
| Local Jurisdiction Stormwater - Structural BMPs (ac) | 0 | | | | \$0 |
| Stormwater Personnel | 90 | | | | \$6,750,000 |
| Stormwater Future Resource Column Subtotal | — | — | \$0 | \$0 | \$ 3,841,867 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$14,060,335 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$102,523,039 | \$21,455,645 |

| Summerville Public Works | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-------------------------------------|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |
| Local Jurisdiction Paved Roads (mi) | 11.7 | 0.10 | | \$1,170,000 | \$74,329 |

| | | | | | |
|--|---|------|------|--------------|------------|
| Local Jurisdiction Unpaved Roads (mi) | 0 | \ | | | |
| Vehicles | 3 | 2.00 | | \$0 | |
| Roads Bridges Personnel | 1 | | | \$0 | \$51,657 |
| Roads Existing Resource Column Subtotal | — | — | | \$1,170,000 | \$ 125,986 |
| Stormwater - Gravity Main (mi) | 2 | 0.50 | | \$358,138 | \$15,545 |
| Stormwater - Storm Channel (mi) | 2 | 0.50 | | \$327,264 | \$14,205 |
| Stormwater - Ponds (ac) | 2 | 0.50 | | \$381,479 | \$16,558 |
| Stormwater - Structural BMPs (ac) | 0 | 0.50 | | \$0 | \$0 |
| Stormwater Personnel | 1 | | | | \$89,905 |
| Stormwater Existing Resource Column Subtotal | — | — | \$0 | \$1,066,880 | \$ 136,212 |
| Existing Resource Column Total | | | \$ - | \$ 2,236,880 | \$ 262,197 |

Proposed Resources in the Future

| | | | | | |
|---|---|---|------------|--------------------|--------------------|
| Local Jurisdiction Paved Roads | 9 | | | | \$57,176 |
| Local Jurisdiction Unpaved Roads | 0 | | | | |
| Vehicles | 2 | | | | |
| Roads Bridges Personnel | 1 | | | | \$39,736 |
| Roads Future Resource Column Subtotal | — | — | | \$0 | \$ 96,912 |
| Local Jurisdiction Stormwater - Gravity Main (mi) | 2 | | | | \$11,957 |
| Local Jurisdiction Stormwater - Storm Channel (mi) | 1 | | | | \$10,927 |
| Local Jurisdiction Stormwater - Ponds (ac) | 2 | | | | \$12,737 |
| Local Jurisdiction Stormwater - Structural BMPs (ac) | 0 | | | | \$0 |
| Stormwater Personnel | 1 | | | | \$69,157 |
| Stormwater Future Resource Column Subtotal | — | — | \$0 | \$0 | \$ 3,841,867 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$3,938,779 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,236,880 | \$4,200,976 |

Charleston Public Works

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Existing Resources in Use | | | | | |
| Local Jurisdiction Paved Roads (mi) | 77 | 0.10 | | \$7,670,000 | \$282,034 |
| Local Jurisdiction Unpaved Roads (mi) | 0 | 0.00 | | | |
| Vehicles | 32 | 2.00 | | \$0 | |
| Roads Bridges Personnel | 9 | | | \$0 | \$543,873 |
| Roads Existing Resource Column Subtotal | — | — | | \$7,670,000 | \$ 825,906 |
| Stormwater - Gravity Main (mi) | 13 | 0.50 | | \$2,347,792 | \$101,904 |
| Stormwater - Storm Channel (mi) | 12 | 0.50 | | \$2,145,396 | \$93,119 |
| Stormwater - Ponds (ac) | 85 | 0.50 | | \$14,803,663 | \$642,540 |
| Stormwater - Structural BMPs (ac) | 0 | 0.50 | | \$34,407 | \$1,493 |
| Stormwater Personnel | 8 | | | | \$59,253 |

| | | | | | | |
|---|-----|---|------------|---------------------|----|--------------------|
| Stormwater Existing Resource Column Subtotal | — | — | \$0 | \$19,331,259 | \$ | 898,309 |
| Existing Resource Column Total | | | \$ - | \$ 27,001,259 | \$ | 1,724,215 |
| Proposed Resources in the Future | | | | | | |
| Local Jurisdiction Paved Roads | 166 | | | | | \$610,399 |
| Local Jurisdiction Unpaved Roads | 0 | | | | | |
| Vehicles | 68 | | | | | |
| Roads Bridges Personnel | 20 | | | | | \$1,177,091 |
| Roads Future Resource Column Subtotal | — | — | | \$0 | \$ | 1,787,490 |
| Local Jurisdiction Stormwater - Gravity Main (mi) | 29 | | | | | \$220,548 |
| Local Jurisdiction Stormwater - Storm Channel (mi) | 27 | | | | | \$201,535 |
| Local Jurisdiction Stormwater - Ponds (ac) | 184 | | | | | \$1,390,634 |
| Local Jurisdiction Stormwater - Structural BMPs (ac) | 0 | | | | | \$3,232 |
| Stormwater Personnel | 17 | | | | | \$128,240 |
| Stormwater Future Resource Column Subtotal | — | — | \$0 | \$0 | \$ | 1,944,189 |
| Future Resource Column Totals | — | — | \$0 | \$0 | | \$3,731,679 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$27,001,259 | | \$5,455,894 |

Accelerated Trend Scenario – Summary of Public School Resources & Their Costs

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|----------------------|------------------------|----------------------|
| Existing Resources in Use | | | | | |
| Facilities Operation & Maintenance | 47 | 0.25 | — | \$513,710,000 | \$45,081,090 |
| Administration & Equipment | 1 | | | | \$10,881,859 |
| School Personnel | 3828 | | | | \$266,367,727 |
| Existing Resource Column Totals | — | — | \$0 | \$2,054,840,000 | \$ 322,330,676 |
| Proposed Resources in the Future | | | | | |
| Facilities Operation & Maintenance | 46 | 0 | \$502,780,000 | | \$44,121,918 |
| Administration & Equipment | 0.0 | 0 | | | |
| School Personnel | 3891 | 0 | | | \$270,751,522 |
| Future Resource Column Totals | — | — | \$502,780,000 | \$0 | \$314,873,440 |
| Total Resources Needed for the Growth Scenario | | | \$502,780,000 | \$2,054,840,000 | \$581,241,167 |

Accelerated Trend Scenario – Summary of Water and Sewer Resources & Their Costs

| Berkeley County Water & Sewer | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|--------|-------------|---------------------|----------------------|---------------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 739.0 | 0.01 | — | \$93,308,170 | |
| Sewer Distribution System | 720.0 | 0.01 | — | \$194,652,400 | |
| Pump Stations | 156 | 0.17 | | \$22,850,000 | |
| Sewer Treatment Plant | 3 | 1.63 | | \$163,100,000 | |
| Vehicles & Major Equipment | 128 | 2.00 | | \$15,360,000 | |
| Administration | 1 | | | | \$ 17,804,312 |
| Personnel | 251 | | | | \$19,203,946 |
| Existing Resource Column Totals | — | — | \$0 | \$489,270,570 | \$37,008,258 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 1008.0 | | — | | |
| Sewer Distribution System | 775.0 | | — | | |
| Pump Stations | 190 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 102% | | \$61,625,000 | | |
| Vehicles & Major Equipment | 156 | | \$9,385,497 | | |
| Administration | 50% | | | | \$ 8,902,156 |
| Personnel | 306.0 | | | | \$23,411,982 |
| Future Resource Column Totals | — | — | \$71,010,497 | \$502,350,570 | \$32,314,138 |
| Total Resources Needed for the Growth Scenario | | | \$71,010,497 | \$991,621,140 | \$69,322,396 |

| Charleston Water & Sewer - BC Only | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|--------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 98.5 | 0.01 | — | \$12,438,143 | |
| Sewer Distribution System | 127.4 | 0.01 | — | \$34,448,068 | |
| Pump Stations | 24 | 0.17 | | \$3,538,383 | |
| Sewer Treatment Plant | 0.25 | 0.14 | | \$13,591,667 | |
| Vehicles & Major Equipment | 20 | 2.00 | | \$2,378,537 | |
| Administration | 0.25 | | | | \$ 4,451,078 |
| Personnel | 39 | | | | \$ 2,973,782 |
| Existing Resource Column Totals | — | — | \$0 | \$66,394,797 | \$7,424,860 |
| Proposed Resources in the Future | | | | | |

| | | | | | |
|---|-------|---|---------------------|---------------------|---------------------|
| Water Distribution | 171.0 | | — | | |
| Sewer Distribution System | 182.0 | | — | | |
| Pump Stations | 38 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 289% | | \$21,750,000 | | |
| Vehicles & Major Equipment | 31 | | \$1,858,149 | | |
| Administration | 156% | | | \$ | 6,954,502 |
| Personnel | 60 | | | | \$4,590,585 |
| Future Resource Column Totals | — | — | \$23,608,149 | \$0 | \$11,545,086 |
| Total Resources Needed for the Growth Scenario | | | \$23,608,149 | \$66,394,797 | \$18,969,946 |

| Goose Creek - Water | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|------------------|---------------------|--------------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 278.0 | 0.01 | — | \$35,101,044 | |
| Sewer Distribution System | 0.0 | 0.01 | — | \$0 | |
| Pump Stations | 30 | 0.17 | | \$4,353,873 | |
| Sewer Treatment Plant | 0.00 | 0.00 | | \$0 | |
| Vehicles & Major Equipment | 24 | 2.00 | | \$2,926,717 | |
| Administration | 1.00 | | | | \$ 3,392,460 |
| Personnel | 48 | | | | \$ 3,659,148 |
| Existing Resource Column Totals | — | — | \$0 | \$42,381,633 | \$7,051,608 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 62.0 | | — | | |
| Sewer Distribution System | 0.0 | | — | | |
| Pump Stations | 7 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 0% | | \$0 | | |
| Vehicles & Major Equipment | 5 | | \$326,361 | | |
| Administration | 22% | | | | \$ 756,592 |
| Personnel | 10 | | | | \$765,097 |
| Future Resource Column Totals | — | — | \$326,361 | \$0 | \$1,521,689 |
| Total Resources Needed for the Growth Scenario | | | \$326,361 | \$42,381,633 | \$8,573,297 |

| Hanahan - Water | Units | Life Cycles | Capital | Replacement | Annual O&M |
|----------------------------------|-------|-------------|---------|--------------|------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 94.3 | 0.01 | — | \$11,906,577 | |
| Sewer Distribution System | 0.0 | 0.01 | — | \$0 | |

| | | | | | |
|---|------|------|-----------------|---------------------|--------------------|
| Pump Stations | 2 | 0.17 | | \$228,697 | |
| Sewer Treatment Plant | 0.00 | 0.00 | | \$0 | |
| Vehicles & Major Equipment | 8 | 2.00 | | \$992,768 | |
| Administration | 1.00 | | | \$ | 1,150,752 |
| Personnel | 16 | | | \$ | 1,241,215 |
| Existing Resource Column Totals | — | — | \$0 | \$13,128,042 | \$2,391,966 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 8.0 | | — | | |
| Sewer Distribution System | 0.0 | | — | | |
| Pump Stations | 0 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 0% | | \$0 | | |
| Vehicles & Major Equipment | 1 | | \$42,111 | | |
| Administration | 8% | | | \$ | 97,625 |
| Personnel | 1 | | | | \$76,510 |
| Future Resource Column Totals | — | — | \$42,111 | \$0 | \$174,134 |
| Total Resources Needed for the Growth Scenario | | | \$42,111 | \$13,128,042 | \$2,566,101 |

| Jamestown - Water | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|----------|-------------|------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 1.0 | 0.01 | — | \$126,263 | |
| Sewer Distribution System | 0.0 | 0.01 | — | \$0 | |
| Pump Stations | 0 | 0.17 | | \$0 | |
| Sewer Treatment Plant | 0.00 | 0.00 | | \$0 | |
| Vehicles & Major Equipment | 0 | 2.00 | | \$10,528 | |
| Administration | 1.00 | | | \$ | 12,203 |
| Personnel | 0 | | | \$ | 13,162 |
| Existing Resource Column Totals | — | — | \$0 | \$136,791 | \$25,365 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 2.0 | | — | | |
| Sewer Distribution System | 0.0 | | — | | |
| Pump Stations | 0 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 0% | | \$0 | | |
| Vehicles & Major Equipment | 0 | | \$10,528 | | |
| Administration | 200% | | | \$ | 24,406 |
| Personnel | 0 | | | | \$0 |
| Future Resource Column Totals | — | — | \$10,528 | \$0 | \$24,406 |

Total Resources Needed for the Growth Scenario **\$10,528** **\$136,791** **\$49,772**

| Moncks Corner Water & Sewer | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|--------------------|---------------------|--------------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 81.0 | 0.01 | — | \$10,226,020 | |
| Sewer Distribution System | 81.1 | 0.01 | — | \$21,925,430 | |
| Pump Stations | 17 | 0.17 | | \$2,538,558 | |
| Sewer Treatment Plant | 1.00 | 0.54 | | \$54,366,667 | |
| Vehicles & Major Equipment | 14 | 2.00 | | \$1,706,444 | |
| Administration | 1.00 | | | | \$ 1,977,999 |
| Personnel | 28 | | | | \$ 2,133,494 |
| Existing Resource Column Totals | — | — | \$0 | \$90,763,119 | \$4,111,493 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 35.0 | | — | | |
| Sewer Distribution System | 35.0 | | — | | |
| Pump Stations | 7 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 63% | | \$3,625,000 | | |
| Vehicles & Major Equipment | 6 | | \$368,472 | | |
| Administration | 43% | | | | \$ 854,216 |
| Personnel | 12 | | | | \$918,117 |
| Future Resource Column Totals | — | — | \$3,993,472 | \$0 | \$1,772,333 |
| Total Resources Needed for the Growth Scenario | | | \$3,993,472 | \$90,763,119 | \$5,883,827 |

| Summerville Water & Sewer | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|-------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 23.7 | 0.01 | — | \$2,992,427 | |
| Sewer Distribution System | 22.5 | 0.01 | — | \$6,082,888 | |
| Pump Stations | 5 | 0.17 | | \$723,557 | |
| Sewer Treatment Plant | 0.07 | 0.04 | | \$3,805,667 | |
| Vehicles & Major Equipment | 4 | 2.00 | | \$486,382 | |
| Administration | 1.00 | | | | \$ 563,783 |
| Personnel | 8 | | | | \$ 608,103 |
| Existing Resource Column Totals | — | — | \$0 | \$14,090,921 | \$1,171,886 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 5.0 | | — | | |

| | | | | | |
|---|------|---|-----------------|---------------------|--------------------|
| Sewer Distribution System | 5.0 | | — | | |
| Pump Stations | 1 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 1.7% | | \$0 | | |
| Vehicles & Major Equipment | 1 | | \$52,639 | | |
| Administration | 22% | | | \$ | 122,031 |
| Personnel | 1 | | | | \$76,510 |
| Future Resource Column Totals | — | — | \$52,639 | \$0 | \$198,541 |
| Total Resources Needed for the Growth Scenario | | | \$52,639 | \$14,090,921 | \$1,370,427 |

Managed Growth Scenario – Summary of EMS Resources & Their Costs

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|--------------------|---------------------|---------------------|
| Existing Resources in Use | | | | | |
| Overall System Operation | 1.0 | | — | | \$896,606 |
| Standalone EMS substations | 8 | 0.50 | | \$3,000,000 | |
| EMS Vehicles | 23 | 4.00 | | \$22,042,372 | |
| EMS Support and Specialty Vehicles | | | | | |
| EMS Personnel | 88 | | | | \$7,825,667 |
| Existing Resource Column Totals | — | — | \$0 | \$25,042,372 | \$8,722,273 |
| Proposed Resources in the Future | | | | | |
| Overall System Operation | | | | | \$661,164 |
| EMS Substations | 0 | | \$0 | | |
| EMS Vehicles | 19 | | \$4,552,229 | | |
| EMS Personnel | 93 | | | | \$8,243,863 |
| Future Resource Column Totals | — | — | \$4,552,229 | \$0 | \$8,905,027 |
| Total Resources Needed for the Growth Scenario | | | \$4,552,229 | \$25,042,372 | \$17,627,300 |

Managed Growth Scenario – Summary of Fire Protection Resources & Their Costs

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|--------|-----------------|--------------------|--------------------|--------------------|
| Existing Resources in Use | | | | | |
| Whitesville RVFD | | | | | |
| Station | 3 | 0.4 | \$0 | \$1,020,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.9 | | \$1,342,305 | |
| Ladder | 3 | 1.0 | \$0 | \$2,641,950 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 1 | 0.1 | \$0 | \$9,520 | |
| Command | 5 | 0.5 | \$0 | \$119,600 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$434,790 |
| Fire Department Personnel | 34 | 1 | \$0 | \$0 | \$1,022,692 |
| <i>Subtotal</i> | | — | | \$ 5,133,375 | \$ 1,457,482 |
| Proposed Resources in the Future | | | | | |
| Fire Stations | 2.0 | 0 | \$1,700,000 | \$0 | \$289,860 |
| Department Apparatus | 7 | | \$2,376,500 | — | — |
| Fire Department Personnel | 72.7 | | — | — | \$2,327,020 |
| Fire Department Volunteers | 168 | | | | |
| Future Resource Column Totals | — | — | \$4,076,500 | \$0 | \$2,616,880 |
| Total Resources Needed for the Growth Scenario | | | \$4,076,500 | \$5,133,375 | \$4,074,362 |
| Resource Assessment | | | | | |
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F16 Fire District Existing Pop | 22,951 | 1.3500 | 0.11 | 0.30 | 3.1 |
| F16 Fire District New (Net) Pop | 53,866 | | | | |
| Caromi RVFD | | | | | |
| Station | 1 | 0.5 | \$0 | \$425,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.7 | | \$1,026,900 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |

| | | | | | |
|---|----|-----|-----|-----------|------------|
| Brush | 0 | 0.0 | \$0 | \$0 | |
| Command | 1 | 0.2 | \$0 | \$9,200 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.7 | \$0 | \$203,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$163,000 |
| Fire Department Personnel | 13 | 1 | \$0 | \$0 | \$312,000 |
| Subtotal | | — | \$ | 1,664,100 | \$ 475,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 1.4 | | — | — | \$43,999 |
| Fire Department Volunteers | 3 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$43,999 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,664,100 | \$518,999 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| F58 | Fire District Existing Pop | 9,441 | 1.3500 | 0.11 | 0.30 |
| F58 | Fire District New (Net) Pop | 1,019 | | | 3.1 |

| Pineridge RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|--------------|
| Station | 2 | 0.4 | \$0 | \$680,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 4 | 0.6 | | \$1,154,040 | |
| Ladder | 1 | 0.8 | \$0 | \$741,600 | |
| Tender/Tank | 1 | 0.0 | \$0 | \$0 | |
| Brush | 2 | 0.1 | \$0 | \$28,560 | |
| Command | 3 | 0.3 | \$0 | \$39,560 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.6 | \$0 | \$168,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$393,000 |
| Fire Department Personnel | 28 | 1 | \$0 | \$0 | \$672,000 |
| Subtotal | | — | \$ | 2,811,760 | \$ 1,065,000 |

Proposed Resources in the Future

| | | | | | |
|---------------------------|------|---|-------------|-----|-------------|
| Fire Stations | 2.0 | 0 | \$1,700,000 | \$0 | \$393,000 |
| Department Apparatus | 6 | | \$2,037,000 | — | — |
| Fire Department Personnel | 59.9 | | — | — | \$1,916,864 |

| | | | | | |
|---|-----|---|--------------------|--------------------|--------------------|
| Fire Department Volunteers | 138 | | | | |
| Future Resource Column Totals | — | — | \$3,737,000 | \$0 | \$2,309,864 |
| Total Resources Needed for the Growth Scenario | | | \$3,737,000 | \$2,811,760 | \$3,374,864 |

Resource Assessment

| | | | | | | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F20 | Fire District Existing Pop | 20,563 | 1.3500 | 0.11 | 0.30 | 3.1 |
| F20 | Fire District New (Net) Pop | 44,372 | | | | |

Goose Creek RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 2 | 0.6 | \$0 | \$952,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.5 | | \$755,505 | |
| Ladder | 1 | 0.8 | \$0 | \$695,250 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 0 | 0.0 | \$0 | \$0 | |
| Command | 3 | 0.2 | \$0 | \$23,920 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.5 | \$0 | \$147,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$177,839 |
| Fire Department Personnel | 24 | 1 | \$0 | \$0 | \$576,000 |
| <i>Subtotal</i> | | — | | \$ 2,573,675 | \$ 753,839 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 2.7 | | — | — | \$87,858 |
| Fire Department Volunteers | 6 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$87,858 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,573,675 | \$841,697 |

Resource Assessment

| | | | | | | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F14 | Fire District Existing Pop | 13,044 | 1.3500 | 0.11 | 0.30 | 3.1 |
| F14 | Fire District New (Net) Pop | 2,034 | | | | |

C&B RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-----------|-------|-------------|---------|-------------|------------|
| Station | 4 | 0.6 | \$0 | \$1,904,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 7 | 0.8 | | \$2,635,710 | |
| Ladder | 1 | 1.3 | \$0 | \$1,205,100 | |

| | | | | | |
|---|----|-----|-----|-----------|------------|
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 0 | 0.0 | \$0 | \$0 | |
| Command | 4 | 0.4 | \$0 | \$67,467 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 1.0 | \$0 | \$280,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$159,772 |
| Fire Department Personnel | 60 | 1 | \$0 | \$0 | \$372,801 |
| Subtotal | | — | \$ | 6,092,277 | \$ 532,573 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 2.6 | | — | — | \$83,357 |
| Fire Department Volunteers | 6 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$83,357 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$6,092,277 | \$615,930 |

Resource Assessment

| | | | | | | | |
|-----|-----------------------------|--------|-----------------|-------------------|------------------|-----------------|-----|
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F19 | Fire District Existing Pop | 10,474 | 1.3500 | 0.11 | 0.30 | | 3.1 |
| F19 | Fire District New (Net) Pop | 1,930 | | | | | |

Pimlico RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 2 | 0.4 | \$0 | \$612,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 0.5 | | \$777,510 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 2 | 0.3 | \$0 | \$71,400 | |
| Command | 2 | 0.5 | \$0 | \$46,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 4 | 0.6 | \$0 | \$324,800 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$297,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | |
| Subtotal | | — | \$ | 1,831,710 | \$ 297,000 |

Proposed Resources in the Future

| | | | | | |
|---------------|---|---|-----|-----|-----|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
|---------------|---|---|-----|-----|-----|

| | | | | | | |
|---|--|-----|---|------------|--------------------|------------------|
| Department Apparatus | | 0 | | \$0 | — | — |
| Fire Department Personnel | | 2.7 | | — | — | \$87,858 |
| Fire Department Volunteers | | 6 | | | | |
| Future Resource Column Totals | | — | — | \$0 | \$0 | \$87,858 |
| Total Resources Needed for the Growth Scenario | | | | \$0 | \$1,831,710 | \$384,858 |

Resource Assessment

| | | | | | | | |
|-----|-----------------------------|--------|-----------------|-------------------|------------------|-----------------|-----|
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| f14 | Fire District Existing Pop | 13,044 | 1.3500 | 0.11 | | 0.30 | 3.1 |
| f14 | Fire District New (Net) Pop | 2,034 | | | | | |

Moncks Corner RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 3 | 0.7 | | \$1,683,000 | |
| Apparatus | | | | \$0 | |
| Engine | 4 | 1.2 | | \$2,249,400 | |
| Ladder | 2 | 1.4 | \$0 | \$2,502,900 | |
| Tender/Tank | 2 | 1.0 | \$0 | \$657,280 | |
| Brush | 2 | 0.6 | \$0 | \$152,320 | |
| Command | 2 | 1.0 | \$0 | \$92,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 6 | 0.8 | \$0 | \$630,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$291,350 |
| Fire Department Personnel | 3 | 1 | \$0 | \$0 | \$162,000 |
| <i>Subtotal</i> | | — | | \$ 7,966,900 | \$ 453,350 |

Proposed Resources in the Future

| | | | | | | |
|---|------|---|--|------------------|--------------------|------------------|
| Fire Stations | - | 0 | | \$0 | \$0 | \$0 |
| Department Apparatus | 1 | | | \$339,500 | — | — |
| Fire Department Personnel | 12.0 | | | — | — | \$383,584 |
| Fire Department Volunteers | 28 | | | | | |
| Future Resource Column Totals | — | — | | \$339,500 | \$0 | \$383,584 |
| Total Resources Needed for the Growth Scenario | | | | \$339,500 | \$7,966,900 | \$836,934 |

Resource Assessment

| | | | | | | | |
|-----|-----------------------------|-------|-----------------|-------------------|------------------|-----------------|-----|
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F12 | Fire District Existing Pop | 7,499 | 1.3500 | 0.11 | | 0.30 | 3.1 |
| F12 | Fire District New (Net) Pop | 8,879 | | | | | |

Longridge RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.6 | | \$476,000 | |

| | | | | | |
|---|---|-----|-----|-----------|------------|
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 1.0 | | \$978,000 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 1 | 0.7 | \$0 | \$214,880 | |
| Brush | 1 | 0.7 | \$0 | \$85,680 | |
| Command | 1 | 0.9 | \$0 | \$39,867 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.0 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$69,000 |
| Fire Department Personnel | 5 | 1 | \$0 | \$0 | \$31,000 |
| Subtotal | | — | \$ | 1,794,427 | \$ 100,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 7.4 | | — | — | \$237,978 |
| Fire Department Volunteers | 17 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$237,978 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,794,427 | \$337,978 |

Resource Assessment

| | | | | | | | | | | |
|-----|-----------------------------|-------|-----------------|--------|-------------------|------|------------------|------|-----------------|-----|
| F30 | Fire District Existing Pop | 961 | FTE FF per 1000 | 1.3500 | Apparatus per Emp | 0.11 | Stations per App | 0.30 | Vol FF per 1000 | 3.1 |
| F30 | Fire District New (Net) Pop | 5,509 | | | | | | | | |

Lebanon RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.2 | | \$187,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 1.4 | | \$1,393,650 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.9 | \$0 | \$594,080 | |
| Brush | 1 | 0.9 | \$0 | \$109,480 | |
| Command | 0 | 0.0 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.0 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| Subtotal | | — | \$ | 2,284,210 | \$ 100,000 |

Proposed Resources in the Future

| | | | | | |
|---|------|---|--------------------|--------------------|--------------------|
| Fire Stations | 1.0 | 0 | \$850,000 | \$0 | \$100,000 |
| Department Apparatus | 4 | | \$1,358,000 | — | — |
| Fire Department Personnel | 43.5 | | — | — | \$1,390,907 |
| Fire Department Volunteers | 100 | | | | |
| Future Resource Column Totals | — | — | \$2,208,000 | \$0 | \$1,490,907 |
| Total Resources Needed for the Growth Scenario | | | \$2,208,000 | \$2,284,210 | \$1,590,907 |

Resource Assessment

| | | | | | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F21 | Fire District Existing Pop | 1,116 | 1.3500 | 0.11 | 0.30 |
| F21 | Fire District New (Net) Pop | 32,197 | | | 3.1 |

Cross RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 1.4 | | \$1,393,650 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.9 | \$0 | \$594,080 | |
| Brush | 1 | 0.9 | \$0 | \$109,480 | |
| Command | 0 | 0.0 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.0 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$198,000 |
| Fire Department Personnel | 1 | 1 | \$0 | \$0 | \$32,000 |
| <i>Subtotal</i> | | — | | \$ 2,573,210 | \$ 230,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.0 | | — | — | \$961 |
| Fire Department Volunteers | 0 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$961 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,573,210 | \$230,961 |

Resource Assessment

| | | | | | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F22 | Fire District Existing Pop | 4,727 | 1.3500 | 0.11 | 0.30 |
| F22 | Fire District New (Net) Pop | 22 | | | 3.1 |

| Sandridge RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 2 | 0.9 | \$0 | \$1,462,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 0.8 | | \$733,500 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.8 | \$0 | \$492,960 | |
| Brush | 1 | 0.4 | \$0 | \$42,840 | |
| Command | 1 | 2.9 | \$0 | \$134,933 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.7 | \$0 | \$91,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | | \$ 2,957,233 | \$ 100,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 6.0 | | — | — | \$191,681 |
| Fire Department Volunteers | 14 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$191,681 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,957,233 | \$291,681 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|---------------------------------|-------|-----------------|-------------------|------------------|-----------------|
| F27 Fire District Existing Pop | 2,295 | 1.3500 | 0.11 | 0.30 | 3.1 |
| F27 Fire District New (Net) Pop | 4,437 | | | | |

| Eadytown RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 1 | 1.0 | \$0 | \$850,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 1.2 | | \$1,124,700 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.4 | \$0 | \$252,800 | |
| Brush | 1 | 0.9 | \$0 | \$104,720 | |
| Command | 2 | 0.4 | \$0 | \$36,800 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$101,920 |

| | | | | | |
|---------------------------|---|---|-----|-----------|------------|
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| Subtotal | | — | \$ | 2,369,020 | \$ 101,920 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.1 | | — | — | \$2,808 |
| Fire Department Volunteers | 0 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$2,808 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,369,020 | \$104,728 |

Resource Assessment

| | | | | | | | |
|-----|-----------------------------|-------|-----------------|-------------------|------------------|-----------------|-----|
| | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F23 | Fire District Existing Pop | 1,534 | 1.3500 | 0.11 | | 0.30 | 3.1 |
| F23 | Fire District New (Net) Pop | 65 | | | | | |

Pineville/Russellville RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 1 | 1.0 | | \$469,440 | |
| Ladder | 0 | 0.9 | \$0 | \$0 | |
| Tender/Tank | 1 | 0.7 | \$0 | \$208,560 | |
| Brush | | 0.5 | \$0 | \$0 | |
| Command | 1 | 0.7 | \$0 | \$32,813 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.7 | \$0 | \$102,900 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$97,223 |
| Fire Department Personnel | 1 | 1 | \$0 | \$0 | \$32,000 |
| Subtotal | | — | \$ | 1,289,713 | \$ 129,223 |

Proposed Resources in the Future

| | | | | | |
|---|---|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | - | | — | — | \$0 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,289,713 | \$129,223 |

Resource Assessment

| | | | |
|-----------------|-------------------|------------------|-----------------|
| FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----------------|-------------------|------------------|-----------------|

| | | | | | | |
|-----|-----------------------------|-------|--------|------|------|-----|
| F01 | Fire District Existing Pop | 2,415 | 1.3500 | 0.11 | 0.30 | 3.1 |
| F01 | Fire District New (Net) Pop | - | | | | |

St Stephen RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|---------------|------------|
| Station | 7 | 0.6 | \$0 | \$3,808,000 | \$0 |
| Apparatus | | | \$0 | \$0 | \$0 |
| Engine | 14 | 1.0 | \$0 | \$6,572,160 | \$0 |
| Ladder | 2 | 0.9 | \$0 | \$1,585,170 | \$0 |
| Tender/Tank | 6.5 | 0.7 | \$0 | \$1,355,640 | \$0 |
| Brush | 3 | 0.5 | \$0 | \$179,928 | \$0 |
| Command | 3 | 0.7 | \$0 | \$98,440 | \$0 |
| Specialty (Rescue, Hazmat, Marine, etc) | 6 | 0.7 | \$0 | \$617,400 | \$0 |
| Annualized Operations, Equipment, Debt | 5 | 1 | \$0 | \$0 | \$562,884 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | | \$ 14,216,738 | \$ 562,884 |

Proposed Resources in the Future

| | | | | | |
|---|------|---|------------------|---------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 1 | | \$339,500 | — | — |
| Fire Department Personnel | 10.1 | | — | — | \$322,704 |
| Fire Department Volunteers | 23 | | | | |
| Future Resource Column Totals | — | — | \$339,500 | \$0 | \$322,704 |
| Total Resources Needed for the Growth Scenario | | | \$339,500 | \$14,216,738 | \$885,588 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| F02 | Fire District Existing Pop | 4,014 | 1.3500 | 0.11 | 0.30 | 3.1 |
| F02 | Fire District New (Net) Pop | 7,470 | | | | |

Forty-One RVFD

Merged, see St. Stephen RVFD

| Alvin RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|------------|--------------------|------------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 1 | 1.0 | | \$300,000 | |
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 2 | 0.9 | \$0 | \$736,000 | |
| Brush | 0 | 0.0 | \$0 | \$0 | |
| Command | 1 | 1.1 | \$0 | \$16,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.7 | \$0 | \$36,750 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | | \$ 1,564,750 | \$ 100,000 |
| Proposed Resources in the Future | | | | | |
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | - | | — | — | \$0 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,564,750 | \$100,000 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| F06 | Fire District Existing Pop | 1,184 | 1.3500 | 0.11 | 0.30 | 3.1 |
| F06 | Fire District New (Net) Pop | - | | | | |

Macedonia RVFD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|------------|
| Station | 3 | 0.5 | | \$1,326,000 | |
| Apparatus | | | | \$0 | |
| Engine | 4 | 1.0 | | \$1,877,760 | |
| Ladder | 0 | 0.9 | | \$0 | |
| Tender/Tank | 3 | 0.7 | | \$625,680 | |
| Brush | 0 | 0.5 | | \$0 | |
| Command | 2 | 0.7 | | \$65,627 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.7 | | \$102,900 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | | \$0 | \$164,996 |
| Fire Department Personnel | 0 | 1 | | \$0 | \$0 |
| <i>Subtotal</i> | | — | | \$ 3,997,967 | \$ 164,996 |

Proposed Resources in the Future

| | | | | | |
|---|---|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | - | | — | — | \$0 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$3,997,967 | \$164,996 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| F07 | Fire District Existing Pop | 3,068 | 1.3500 | 0.11 | 0.30 | 3.1 |
| F07 | Fire District New (Net) Pop | - | | | | |

Bonneau RVFD

Merged, see St. Stephen RVFD

Lake Moultrie RVFD

Merged, see St. Stephen RVFD

| Santee Circle RVFD | | | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|---------------|---------------|-------|-----------------|-------------------|--------------------|------------------|
| Station | | | 2 | 0.4 | \$0 | \$748,000 | |
| Apparatus | | | | | \$0 | \$0 | |
| Engine | | | 3 | 1.1 | | \$1,540,350 | |
| Ladder | | | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | | | 1 | 1.3 | \$0 | \$404,480 | |
| Brush | | | 2 | 0.3 | \$0 | \$66,640 | |
| Command | | | 1 | 0.8 | \$0 | \$36,800 | |
| Specialty (Rescue, Hazmat, Marine, etc) | | | 2 | 0.7 | \$0 | \$182,000 | |
| Annualized Operations, Equipment, Debt | | | 1 | 1 | \$0 | \$0 | \$102,589 |
| Fire Department Personnel | | | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | | | — | | \$ 2,978,270 | \$ 102,589 |
| Proposed Resources in the Future | | | | | | | |
| Fire Stations | | | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | | | 0 | | \$0 | — | — |
| Fire Department Personnel | | | 0.0 | | — | — | \$324 |
| Fire Department Volunteers | | | 0 | | | | |
| Future Resource Column Totals | | | — | — | \$0 | \$0 | \$324 |
| Total Resources Needed for the Growth Scenario | | | | | \$0 | \$2,978,270 | \$102,913 |
| Resource Assessment | | | | | | | |
| | | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F10 | Fire District | Existing Pop | 1,779 | 1.3500 | 0.11 | 0.30 | 3.1 |
| F10 | Fire District | New (Net) Pop | 8 | | | | |

| Cordesville RVFD | | | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-------------------------|--|--|-------|-------------|---------|-------------|------------|
| Station | | | 2 | 0.6 | \$0 | \$952,000 | |
| Apparatus | | | | | \$0 | \$0 | |
| Engine | | | 2 | 0.7 | | \$405,000 | |

| | | | | | |
|---|---|-----|-----|-----------|------------|
| Ladder | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | 3 | 0.7 | \$0 | \$672,000 | |
| Brush | 1 | 0.5 | \$0 | \$78,000 | |
| Command | 1 | 1.0 | \$0 | \$48,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 1 | 0.1 | \$0 | \$10,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$100,000 |
| Fire Department Personnel | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | — | \$ | 2,165,000 | \$ 100,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 0.2 | | — | — | \$4,860 |
| Fire Department Volunteers | 0 | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$4,860 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,165,000 | \$104,860 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| F24 | Fire District Existing Pop | 1,869 | 1.3500 | 0.11 | 0.30 | 3.1 |
| F24 | Fire District New (Net) Pop | 113 | | | | |

Huger RVFD

Merged, see Cainhoy RVFD

| Jamestown RVFD | | | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|---------------|---------------|-------|-----------------|-------------------|--------------------|------------------|
| Station | | | 2 | 0.6 | \$0 | \$952,000 | |
| Apparatus | | | | | \$0 | \$0 | |
| Engine | | | 4 | 1.7 | | \$3,256,740 | |
| Ladder | | | 0 | 0.0 | \$0 | \$0 | |
| Tender/Tank | | | 1 | 0.2 | \$0 | \$50,560 | |
| Brush | | | 2 | 0.7 | \$0 | \$166,600 | |
| Command | | | 0 | 0.0 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | | | 2 | 0.6 | \$0 | \$154,000 | |
| Annualized Operations, Equipment, Debt | | | 1 | 1 | \$0 | \$0 | \$100,731 |
| Fire Department Personnel | | | 0 | 1 | \$0 | \$0 | \$0 |
| <i>Subtotal</i> | | | | — | | \$ 4,579,900 | \$ 100,731 |
| Proposed Resources in the Future | | | | | | | |
| Fire Stations | | | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | | | 0 | | \$0 | — | — |
| Fire Department Personnel | | | - | | — | — | \$0 |
| Fire Department Volunteers | | | - | | | | |
| Future Resource Column Totals | | | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | | | \$0 | \$4,579,900 | \$100,731 |
| Resource Assessment | | | | | | | |
| | | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| F08 | Fire District | Existing Pop | 878 | 1.3500 | 0.11 | 0.30 | 3.1 |
| F08 | Fire District | New (Net) Pop | - | | | | |
| Cainhoy/Huger RVFD | | | Units | Life Cycles | Capital | Replacement | Annual O&M |

| | | | | | |
|---|----------|-----|-------------|---------------------|-------------------|
| Station | 5 | 0.6 | \$0 | \$2,380,000 | \$0 |
| Apparatus | | | \$0 | \$0 | \$0 |
| Engine | 5 | 1.0 | \$0 | \$2,347,200 | \$0 |
| Ladder | 1 | 0.9 | \$0 | \$792,585 | \$0 |
| Tender/Tank | 1 | 0.7 | \$0 | \$208,560 | \$0 |
| Brush | 0 | 0.5 | \$0 | \$0 | \$0 |
| Command | 3 | 0.7 | \$0 | \$98,440 | \$0 |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | \$0 |
| Annualized Operations, Equipment, Debt | 2 | 1 | \$0 | \$0 | \$416,000 |
| Fire Department Personnel | 6 | 1 | \$0 | \$0 | \$184,000 |
| Subtotal | 0 | | \$ - | \$ 5,826,785 | \$ 600,000 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | - | - |
| Fire Department Personnel | 6.9 | | - | - | \$220,289 |
| Fire Department Volunteers | 16 | | | | |
| Future Resource Column Totals | - | - | \$0 | \$0 | \$220,289 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$5,826,785 | \$820,289 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| F11 | Fire District Existing Pop | 6,591 | 1.3500 | 0.11 | 0.30 | 3.1 |
| F11 | Fire District New (Net) Pop | 5,099 | | | | |

Shulerville Honeyhill RVFD
Merged, see St. Stephen RVFD

| Total RVFD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------------------------|-------------------------|---------------------|------------------------|--------------------------|
| Station | 46 | 0.6 | \$0 | \$ 21,845,000 | \$ - |
| Apparatus | | | | \$ - | \$ - |
| Engine | 71 | 1.0 | | \$ 32,333,520 | \$ - |
| Ladder | 11 | 0.4 | \$0 | \$ 10,164,555 | \$ - |
| Tender/Tank | 30.5 | 0.5 | \$0 | \$ 7,067,560 | \$ - |
| Brush | 20 | 0.4 | \$0 | \$ 1,205,168 | \$ - |
| Command | 36 | 0.6 | \$0 | \$ 1,005,467 | \$ - |
| Specialty (Rescue, Hazmat, Marine, etc) | 33 | 0.6 | \$0 | \$ 3,049,750 | \$ - |
| Annualized Operations, Equipment, Debt | 25 | | \$0 | \$ - | \$ 4,130,094 |
| Fire Department Personnel | 175 | | \$0 | \$ - | \$ 3,396,493 |
| <i>Subtotal</i> | | — | | \$ 76,671,020 | \$ 7,526,587 |
| Proposed Resources in the Future | | | | \$ 54,826,020 | |
| Fire Stations | 5.0 | | 4,250,000.0 | | 782,860.0 |
| Department Apparatus | 19.0 | | 6,450,500.0 | — | - |
| Fire Department Personnel | 228 | | - | — | 7,303,052.4 |
| Future Resource Column Totals | — | — | \$10,700,500 | \$0 | \$8,085,912 |
| Total Resources Needed for the Growth Scenario | | | \$10,700,500 | \$76,671,020 | \$15,612,499 |
| Resource Assessment | | | | | |
| Rural Fire Districts | Existing Pop 129,369 | FTE FF per 1000 1.35 | Rec FTE per 1000 | Vol FF per 1000 3.1 | Apparatus per FF 0.11 |

Appendix A.3 – Summary of City Fire Protection Resources & Their Costs Assumed for the Trend Scenario

| Moncks Corner City FD | | | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|---------------|---------------|--------|-----------------|-------------------|--------------------|--------------------|
| Station | | | 2 | 0.6 | \$0 | \$952,000 | |
| Apparatus | | | | | \$0 | \$0 | |
| Engine | | | 3 | 0.5 | | \$660,150 | |
| Ladder | | | 1 | 0.6 | \$0 | \$509,850 | |
| Tender/Tank | | | 0 | 0.0 | \$0 | \$0 | |
| Brush | | | 0 | 0.0 | \$0 | \$0 | |
| Command | | | 3 | 0.3 | \$0 | \$46,000 | |
| Specialty (Rescue, Hazmat, Marine, etc) | | | 2 | 0.2 | \$0 | \$63,000 | |
| Annualized Operations, Equipment, Debt | | | 1 | 1 | \$0 | \$0 | \$778,124 |
| Fire Department Personnel | | | 20 | 1 | \$0 | \$0 | \$1,280,000 |
| <i>Subtotal</i> | | | | — | | \$ 2,231,000 | \$ 2,058,124 |
| Proposed Resources in the Future | | | | | | | |
| Fire Stations | | | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | | | 2 | | \$679,000 | — | — |
| Fire Department Personnel | | | 13.8 | | — | — | \$442,370 |
| Fire Department Volunteers | | | - | | | | |
| Future Resource Column Totals | | | — | — | \$679,000 | \$0 | \$442,370 |
| Total Resources Needed for the Growth Scenario | | | | | \$679,000 | \$2,231,000 | \$2,500,494 |
| Resource Assessment | | | | | | | |
| | | | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
| f15 | Fire District | Existing Pop | 10,409 | 2.0700 | 0.18 | 0.39 | 0.0 |
| F15 | Fire District | New (Net) Pop | 6,678 | | | | |

Hanahan City FD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-------------|-------|-------------|---------|-------------|------------|
| Station | 3 | 0.6 | \$0 | \$1,428,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 3 | 1.0 | | \$1,408,320 | |
| Ladder | 1 | 0.9 | \$0 | \$792,585 | |
| Tender/Tank | 0 | 0.7 | \$0 | \$0 | |

| | | | | | |
|---|------|-----|-----|-----------|--------------|
| Brush | 0 | 0.5 | \$0 | \$0 | |
| Command | 1 | 0.7 | \$0 | \$32,813 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.7 | \$0 | \$205,800 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$546,090 |
| Fire Department Personnel | 36.5 | 1 | \$0 | \$0 | \$2,226,500 |
| Subtotal | | — | \$ | 3,867,518 | \$ 2,772,590 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|--------------------|--------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 5.4 | | — | — | \$172,115 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$172,115 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$3,867,518 | \$2,944,705 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|---------------------------------|--------|-----------------|-------------------|------------------|-----------------|
| F38 Fire District Existing Pop | 18,056 | 2.0700 | 0.18 | 0.39 | 0.0 |
| F38 Fire District New (Net) Pop | 2,598 | | | | |

Goose Creek City FD

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|--------------|
| Station | 3 | 0.6 | \$0 | \$1,428,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 2 | 0.5 | | \$540,000 | |
| Ladder | 1 | 0.7 | \$0 | \$700,000 | |
| Tender/Tank | 0 | 0.0 | \$0 | \$0 | |
| Brush | 1 | 0.4 | \$0 | \$28,000 | |
| Command | 1 | 0.1 | \$0 | \$3,333 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 2 | 0.3 | \$0 | \$100,000 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$2,401,000 |
| Fire Department Personnel | 59 | 1 | \$0 | \$0 | \$3,599,000 |
| Subtotal | | — | \$ | 2,799,333 | \$ 6,000,000 |

Proposed Resources in the Future

| | | | | | |
|---------------------------|------|---|-------------|-----|-------------|
| Fire Stations | 2.0 | 0 | \$1,700,000 | \$0 | \$1,600,667 |
| Department Apparatus | 6 | | \$2,236,000 | — | — |
| Fire Department Personnel | 37.8 | | — | — | \$1,211,010 |

| | | | | | |
|---|---|---|--------------------|--------------------|--------------------|
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | - | - | \$3,936,000 | \$0 | \$2,811,677 |
| Total Resources Needed for the Growth Scenario | | | \$3,936,000 | \$2,799,333 | \$8,811,677 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|---------------------------------|--------|-----------------|-------------------|------------------|-----------------|
| F18 Fire District Existing Pop | 32,689 | 2.0700 | 0.18 | | 0.39 |
| F18 Fire District New (Net) Pop | 18,282 | | | | 0.0 |

Charleston City FD Battalion 6. Stations 18, 20, 21

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|--------------|
| Station | 3 | 0.6 | | \$1,428,000 | |
| Apparatus | | | | \$0 | |
| Engine | 3 | 0.5 | | \$733,500 | |
| Ladder | 1 | 0.2 | \$0 | \$139,050 | |
| Tender/Tank | 1 | 0.7 | \$0 | \$208,560 | |
| Brush | 1 | 0.5 | \$0 | \$59,976 | |
| Command | 1 | 0.7 | \$0 | \$32,813 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$1,372,500 |
| Fire Department Personnel | 40 | 1 | \$0 | \$0 | \$2,440,000 |
| <i>Subtotal</i> | | — | | \$ 2,601,899 | \$ 3,812,500 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|--------------------|--------------------|--------------------|
| Fire Stations | 5.0 | 0 | \$4,250,000 | \$0 | \$2,287,500 |
| Department Apparatus | 14 | | \$4,753,000 | — | — |
| Fire Department Personnel | 83 | | — | — | \$2,664,111 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | - | - | \$9,003,000 | \$0 | \$4,951,611 |
| Total Resources Needed for the Growth Scenario | | | \$9,003,000 | \$2,601,899 | \$8,764,111 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|---------------------------------|--------|-----------------|-------------------|------------------|-----------------|
| F28 Fire District Existing Pop | 16,427 | 2.0700 | 0.18 | | 0.39 |
| F28 Fire District New (Net) Pop | 40,219 | | | | 0.0 |

Summerville City Station 4

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|-----------|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 1 | 1.0 | | \$469,440 | |

| | | | | | |
|---|----|-----|-----|---------|--------------|
| Ladder | 0 | 0.9 | \$0 | \$0 | |
| Tender/Tank | 0 | 0.7 | \$0 | \$0 | |
| Brush | 0 | 0.5 | \$0 | \$0 | |
| Command | 0 | 0.7 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$300,054 |
| Fire Department Personnel | 14 | 1 | \$0 | \$0 | \$854,000 |
| Subtotal | | — | \$ | 945,440 | \$ 1,154,054 |

Proposed Resources in the Future

| | | | | | |
|---|-----|---|------------|------------------|--------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | 2.1 | | \$0 | — | \$67,480 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$67,480 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$945,440 | \$1,221,534 |

Resource Assessment

| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|
| F68 | Fire District Existing Pop | 4,391 | 2.0700 | 0.18 | 0.39 |
| F68 | Fire District New (Net) Pop | 1,019 | | | 0.0 |

N Charleston

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Station | 1 | 0.6 | \$0 | \$476,000 | |
| Apparatus | | | \$0 | \$0 | |
| Engine | 1 | 1.0 | | \$469,440 | |
| Ladder | 0 | 0.9 | \$0 | \$0 | |
| Tender/Tank | 0 | 0.7 | \$0 | \$0 | |
| Brush | 0 | 0.5 | \$0 | \$0 | |
| Command | 0 | 0.7 | \$0 | \$0 | |
| Specialty (Rescue, Hazmat, Marine, etc) | 0 | 0.7 | \$0 | \$0 | |
| Annualized Operations, Equipment, Debt | 1 | 1 | \$0 | \$0 | \$171,459 |
| Fire Department Personnel | 8 | 1 | \$0 | \$0 | \$488,000 |
| Subtotal | | — | \$ | 945,440 | \$ 659,459 |

Proposed Resources in the Future

| | | | | | |
|---|---|---|------------|------------------|------------------|
| Fire Stations | - | 0 | \$0 | \$0 | \$0 |
| Department Apparatus | 0 | | \$0 | — | — |
| Fire Department Personnel | - | | \$0 | — | \$0 |
| Fire Department Volunteers | - | | | | |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$945,440 | \$659,459 |

Resource Assessment

| | | | | | | |
|-----|-----------------------------|-----------------|-------------------|------------------|-----------------|-----|
| | | FTE FF per 1000 | Apparatus per Emp | Stations per App | Vol FF per 1000 | |
| F69 | Fire District Existing Pop | - | 0.0000 | 0.08 | 0.39 | 0.0 |
| f69 | Fire District New (Net) Pop | - | | | | |

| Total City FD | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------------------|---------------------|---------------------|
| Station | 12 | 0.6 | 0 | \$6,188,000 | \$0 |
| Apparatus | 0 | | 0 | \$469,440 | \$0 |
| Engine | 12 | 0.7 | 0 | \$4,280,850 | \$0 |
| Ladder | 4 | 0.6 | 0 | \$2,141,485 | \$0 |
| Tender/Tank | 1 | 0.4 | 0 | \$208,560 | \$0 |
| Brush | 2 | 0.4 | 0 | \$87,976 | \$0 |
| Command | 6 | 0.5 | 0 | \$114,960 | \$0 |
| Specialty (Rescue, Hazmat, Marine, etc) | 6 | 0.5 | 0 | \$368,800 | \$0 |
| Annualized Operations, Equipment, Debt | 5 | | 0 | \$0 | \$5,569,228 |
| Fire Department Personnel | 169.5 | | 0 | \$0 | \$10,887,500 |
| <i>Subtotal</i> | | — | | \$13,860,071 | \$16,456,728 |
| Proposed Resources in the Future | | | | \$ 7,672,071 | |
| Fire Stations | 7.0 | - | \$5,950,000 | \$0 | \$3,888,167 |
| Department Apparatus | 22.0 | - | \$7,668,000 | — | — |
| Fire Department Personnel | 142.4 | - | \$0 | \$0 | \$4,557,085 |
| Fire Department Volunteers | - | | \$0 | \$0 | \$0 |
| Future Resource Column Totals | — | — | \$13,618,000 | \$0 | \$8,445,252 |
| Total Resources Needed for the Growth Scenario | | | \$13,618,000 | \$13,860,071 | \$24,901,980 |

Managed Growth Scenario – Summary of Parks and Recreation Resources & Their Costs

| | Units | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|--------|--------|-------------|----------|-------------|--------------|
| Existing Resources in Use | ac | parks | | | | |
| 2 Berkeley County | 170.0 | 12.0 | 0.4 | | \$720,000 | \$5,576,730 |
| 2 City of Charleston | 90.8 | 8.0 | 0.4 | | \$480,000 | \$2,978,560 |
| 2 City of Goose Creek | 51.4 | 10.0 | 0.4 | | \$600,000 | \$3,018,968 |
| 2 City of Hanahan | 88.5 | 10.0 | 0.4 | | \$600,000 | \$1,494,000 |
| 1 Devon Forest Special Tax District | 8.0 | 2.0 | 0.4 | | \$25,600 | \$59,880 |
| 1 Goose Creek Parks and Playgrounds | 59.6 | 6.0 | 0.4 | | \$76,800 | \$985,270 |
| 1 Nexton Regional Improvement Association | 43.1 | 31.0 | 0.4 | | \$396,800 | \$712,874 |
| 1 Pimlico Special Tax District | 3.9 | 9.0 | 0.4 | | \$115,200 | \$29,335 |
| 1 Sangaree Special Tax District | 17.1 | 10.0 | 0.4 | | \$128,000 | \$637,100 |
| 1 St. Stephen | 8.0 | 2.0 | 0.4 | | \$25,600 | \$132,218 |
| 1 Tall Pines Special Tax District | 2.6 | 3.0 | 0.4 | | \$38,400 | \$75,750 |
| 1 Town of Bonneau | 8.0 | 1.0 | 0.4 | | \$12,800 | \$132,218 |
| 1 Town of Jamestown | 1.0 | 1.0 | 0.4 | | \$12,800 | \$16,527 |
| 2 Town of Moncks Corner | 52.4 | 4.0 | 0.4 | | \$240,000 | \$1,719,333 |
| 2 Town of Summerville | 7.3 | 1.0 | 0.4 | | \$60,000 | \$238,908 |
| City of N Charleston | | | | | | |
| Existing Resource Column Totals | 611.76 | 110.00 | — | \$0 | \$3,532,000 | \$17,807,671 |
| Proposed Resources in the Future | ac | parks | | Capital* | Replacement | Annual O&M |
| 2 Berkeley County | 349 | 44 | | | | \$11,454,238 |
| 2 City of Charleston | 95 | 12 | | | | \$3,129,579 |
| 2 City of Goose Creek | 41 | 5 | | | | \$2,405,608 |
| 2 City of Hanahan | 6 | 1 | | | | \$93,541 |
| 1 Devon Forest Special Tax District | 0 | 0 | | | | \$184 |
| 1 Goose Creek Parks and Playgrounds | 7 | 1 | | | | \$121,291 |
| 1 Nexton Regional Improvement Association | 120 | 15 | | | | \$1,986,875 |
| 1 Pimlico Special Tax District | 2 | 0 | | | | \$13,087 |
| 1 Sangaree Special Tax District | 0 | 0 | | | | \$9,160 |
| 1 St. Stephen | 34 | 4 | | | | \$564,567 |
| 1 Tall Pines Special Tax District | 0 | 0 | | | | \$719 |
| 1 Town of Bonneau | 0 | 0 | | | | \$0 |
| 1 Town of Jamestown | 0 | 0 | | | | \$0 |
| 2 Town of Moncks Corner | 16 | 2 | | | | \$524,210 |
| 2 Town of Summerville | 2 | 0 | | | | \$53,520 |

| Future Resource Column Totals | 672 | 84 | | \$0 | \$0 | \$20,356,578 |
|---|-----|-------|---|------------|--------------------|---------------------|
| Total Resources in the Future | ac | parks | | Capital* | Replacement | Annual O&M |
| 2 Berkeley County | 519 | 56 | 0 | 0 | 720,000 | 17,030,968 |
| 2 City of Charleston | 186 | 20 | 0 | 0 | 480,000 | 6,108,139 |
| 2 City of Goose Creek | 92 | 15 | 0 | 0 | 600,000 | 5,424,576 |
| 2 City of Hanahan | 94 | 11 | 0 | 0 | 600,000 | 1,587,541 |
| 1 Devon Forest Special Tax District | 8 | 2 | 0 | 0 | 25,600 | 60,064 |
| 1 Goose Creek Parks and Playgrounds | 67 | 7 | 0 | 0 | 76,800 | 1,106,561 |
| 1 Nexton Regional Improvement Association | 163 | 46 | 0 | 0 | 396,800 | 2,699,749 |
| 1 Pimlico Special Tax District | 6 | 9 | 0 | 0 | 115,200 | 42,422 |
| 1 Sangaree Special Tax District | 17 | 10 | 0 | 0 | 128,000 | 646,260 |
| 1 St. Stephen | 42 | 6 | 0 | 0 | 25,600 | 696,785 |
| 1 Tall Pines Special Tax District | 3 | 3 | 0 | 0 | 38,400 | 76,469 |
| 1 Town of Bonneau | 8 | 1 | 0 | 0 | 12,800 | 132,218 |
| 1 Town of Jamestown | 1 | 1 | 0 | 0 | 12,800 | 16,527 |
| 2 Town of Moncks Corner | 68 | 6 | 0 | 0 | 240,000 | 2,243,543 |
| 2 Town of Summerville | 9 | 1 | 0 | 0 | 60,000 | 292,427 |
| Total Resources Needed for the Growth Scenario | | | | \$0 | \$3,532,000 | \$38,164,249 |

Managed Growth Scenario – Summary of Police Protection Resources & Their Costs

| Berkeley County Sheriff | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------------------|---------------------|---------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$1,778,555 |
| Facilities | 3 | 0.5 | — | \$3,150,000 | |
| Patrol Vehicles | 128 | 4.0 | | \$31,744,000 | |
| Command and Unmarked Support Vehicles | 82 | 1.7 | | \$8,473,333 | |
| Specialty Vehicles | 16 | 1.3 | | \$2,947,368 | |
| Equipment and Special Operations | 1 | 1.0 | \$0 | | \$298,000 |
| Police Department Personnel | 239 | — | — | — | \$14,407,007 |
| Existing Resource Column Totals | — | — | \$0 | \$46,314,702 | \$16,185,562 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$2,337,751 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 168 | 2 | \$20,862,324 | | |
| Command and Unmarked Support Vehicles | 108 | 0.8 | \$5,568,719 | | |
| Specialty Vehicles | 21 | 0.7 | \$1,937,026 | | |
| Equipment and Special Operations | 1 | | | | \$391,694 |
| Police Department Personnel | 314 | — | — | — | \$18,936,722 |
| Future Resource Column Totals | — | — | \$28,368,069 | \$0 | \$21,666,168 |
| Total Resources Needed for the Growth Scenario | | | \$28,368,069 | \$46,314,702 | \$37,851,730 |

| Town of Summerville - Berkeley Co Only | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|-------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$250,722 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 9 | 4.0 | | \$2,133,593 | |
| Command and Unmarked Support Vehicles | 0 | 1.7 | | \$13,677 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | \$28,737 |
| Police Department Personnel | 14 | — | — | — | \$810,024 |
| Existing Resource Column Totals | — | — | \$0 | \$2,147,269 | \$1,089,482 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$59,966 |
| Facilities | 0 | | \$0 | | |

| | | | | | |
|---|---|-----|------------------|--------------------|--------------------|
| Patrol Vehicles | 2 | 2 | \$255,151 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$1,636 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 1 | | | | \$6,873 |
| Police Department Personnel | 3 | — | — | — | \$193,737 |
| Future Resource Column Totals | — | — | \$256,786 | \$0 | \$260,576 |
| Total Resources Needed for the Growth Scenario | | | \$256,786 | \$2,147,269 | \$1,350,059 |

| Town of Goose Creek | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|--------------------|---------------------|--------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$1,275,921 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 65 | 4.0 | | \$16,120,000 | |
| Command and Unmarked Support Vehicles | 1 | 1.7 | | \$103,333 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 102 | — | — | — | \$6,120,000 |
| Existing Resource Column Totals | — | — | \$0 | \$16,223,333 | \$7,395,921 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$402,998 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 21 | 2 | \$2,545,743 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$16,319 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 1 | | | | \$0 |
| Police Department Personnel | 32 | — | — | — | \$1,932,996 |
| Future Resource Column Totals | — | — | \$2,562,062 | \$0 | \$2,335,994 |
| Total Resources Needed for the Growth Scenario | | | \$2,562,062 | \$16,223,333 | \$9,731,915 |

| Town of St. Stephen | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------------------------|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$140,000 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 9 | 4.0 | | \$2,232,000 | |
| Command and Unmarked Support Vehicles | 0 | 1.7 | | \$0 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |

| | | | | | |
|---|----|-----|--------------------|--------------------|--------------------|
| Police Department Personnel | 7 | — | — | — | \$420,000 |
| Existing Resource Column Totals | — | — | \$0 | \$2,232,000 | \$560,000 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$269,581 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 17 | 2 | \$2,148,947 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$0 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 13 | — | — | — | \$808,743 |
| Future Resource Column Totals | — | — | \$2,148,947 | \$0 | \$1,078,324 |
| Total Resources Needed for the Growth Scenario | | | \$2,148,947 | \$2,232,000 | \$1,638,324 |

| Town of Bonneau | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|------------|------------------|------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$60,000 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 4 | 4.0 | | \$992,000 | |
| Command and Unmarked Support Vehicles | 0 | 1.7 | | \$0 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 2 | — | — | — | \$120,000 |
| Existing Resource Column Totals | — | — | \$0 | \$992,000 | \$180,000 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$0 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 0 | 2 | \$0 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$0 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 0 | — | — | — | \$0 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$992,000 | \$180,000 |

| Town of Jamestown | Units | Life Cycles | Capital | Replacement | Annual O&M |
|----------------------------------|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |

| | | | | | |
|---|----------|----------|------------|------------------|------------------|
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$18,000 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 4 | 4.0 | | \$992,000 | |
| Command and Unmarked Support Vehicles | 0 | 1.7 | | \$0 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 4 | — | — | — | \$140,000 |
| Existing Resource Column Totals | — | — | \$0 | \$992,000 | \$158,000 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$0 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 0 | 2 | \$0 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$0 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 0 | — | — | — | \$0 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$992,000 | \$158,000 |

| Town of Moncks Corner | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|----------|-------------|-------------|--------------------|--------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$647,979 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 28 | 4.0 | | \$6,944,000 | |
| Command and Unmarked Support Vehicles | 6 | 1.7 | | \$620,000 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 35.5 | — | — | — | \$2,130,000 |
| Existing Resource Column Totals | — | — | \$0 | \$7,564,000 | \$2,777,979 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$275,811 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 12 | 2 | \$1,477,852 | | |
| Command and Unmarked Support Vehicles | 3 | 0.8 | \$131,951 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 15 | — | — | — | \$906,632 |

| | | | | | |
|---|---|---|--------------------|--------------------|--------------------|
| Future Resource Column Totals | — | — | \$1,609,803 | \$0 | \$1,182,443 |
| Total Resources Needed for the Growth Scenario | | | \$1,609,803 | \$7,564,000 | \$3,960,422 |

City of N Charleston - Berkeley Co Only

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------------------------|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$0 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 4 | 4.0 | | \$992,000 | |
| Command and Unmarked Support Vehicles | 2 | 1.7 | | \$206,667 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 4 | — | — | — | \$240,000 |
| Existing Resource Column Totals | — | — | \$0 | \$1,198,667 | \$240,000 |

Proposed Resources in the Future

| | | | | | |
|---|---|-----|------------|--------------------|------------------|
| Police Administration | 0 | 0 | \$0 | \$0 | \$0 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 0 | 2 | \$0 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$0 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 0 | — | — | — | \$0 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$1,198,667 | \$240,000 |

Town of Hanahan

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------------------------|-------|-------------|---------|--------------|-------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$354,817 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 41 | 4.0 | | \$10,168,000 | |
| Command and Unmarked Support Vehicles | 1 | 1.7 | | \$103,333 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 34.5 | — | — | — | \$2,242,500 |
| Existing Resource Column Totals | — | — | \$0 | \$10,271,333 | \$2,597,317 |

Proposed Resources in the Future

| | | | | | |
|-----------------------|---|---|-----|-----|----------|
| Police Administration | 0 | 0 | \$0 | \$0 | \$54,487 |
| Facilities | 0 | | \$0 | | |

| | | | | | |
|---|---|-----|------------------|---------------------|--------------------|
| Patrol Vehicles | 6 | 2 | \$780,716 | | |
| Command and Unmarked Support Vehicles | 0 | 0.8 | \$7,934 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 5 | — | — | — | \$344,366 |
| Future Resource Column Totals | — | — | \$788,650 | \$0 | \$398,853 |
| Total Resources Needed for the Growth Scenario | | | \$788,650 | \$10,271,333 | \$2,996,170 |

| City of Charleston - Berkeley Co Only | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------------------|---------------------|---------------------|
| Existing Resources in Use | | | | | |
| Police Administration | 1 | 0.0 | \$0 | \$0 | \$195,000 |
| Facilities | 1 | 0.5 | — | \$0 | |
| Patrol Vehicles | 29 | 4.0 | | \$7,192,000 | |
| Command and Unmarked Support Vehicles | 3 | 1.7 | | \$310,000 | |
| Specialty Vehicles | 0 | 1.3 | | \$0 | |
| Equipment and Special Operations | 0 | 1.0 | \$0 | | |
| Police Department Personnel | 20 | — | — | — | \$1,300,000 |
| Existing Resource Column Totals | — | — | \$0 | \$7,502,000 | \$1,495,000 |
| Proposed Resources in the Future | | | | | |
| Police Administration | 0 | 0 | \$0 | \$0 | \$807,538 |
| Facilities | 0 | | \$0 | | |
| Patrol Vehicles | 120 | 2 | \$14,891,837 | | |
| Command and Unmarked Support Vehicles | 12 | 0.8 | \$641,890 | | |
| Specialty Vehicles | 0 | 0.7 | \$0 | | |
| Equipment and Special Operations | 0 | | | | \$0 |
| Police Department Personnel | 83 | — | — | — | \$5,383,590 |
| Future Resource Column Totals | — | — | \$15,533,727 | \$0 | \$6,191,128 |
| Total Resources Needed for the Growth Scenario | | | \$15,533,727 | \$7,502,000 | \$7,686,128 |
| Total Resources Needed for the Growth Scenario | | | \$51,268,043 | \$95,437,305 | \$65,792,748 |

Managed Growth Scenario – Summary of Roads & Stormwater Resources & Their Costs

| Berkeley County Roads & Bridges | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|-------------|-----------------------|---------------------|
| Existing Resources in Use | | | | | |
| Local Jurisdiction Paved Roads (mi) | 330 | 0.11 | | \$35,833,333 | \$924,224 |
| Local Jurisdiction Unpaved Roads (mi) | 200 | 0.00 | | | |
| Vehicles | 136 | 2.00 | | \$36,450,176 | |
| Roads Bridges Personnel | 39 | | | \$0 | \$2,917,643 |
| Roads Existing Resource Column Subtotal | — | — | | \$72,283,509 | \$ 3,553,443 |
| Stormwater - Gravity Main (mi) | 58 | 0.50 | | \$10,101,323 | \$438,439 |
| Stormwater - Storm Channel (mi) | 53 | 0.50 | | \$9,230,519 | \$400,643 |
| Stormwater - Ponds (ac) | 62 | 0.50 | | \$10,759,651 | \$467,013 |
| Stormwater - Structural BMPs (ac) | 1 | 0.50 | | \$148,037 | \$6,425 |
| Stormwater Personnel | 34 | | | | \$2,529,347 |
| Stormwater Existing Resource Column Subtotal | — | — | \$0 | \$30,239,530 | \$ 3,841,867 |
| Existing Resource Column Total | | | \$ - | \$ 102,523,039 | \$ 7,395,310 |
| Proposed Resources in the Future | | | | | |
| Local Jurisdiction Paved Roads | 749 | | | | \$2,096,571 |
| Local Jurisdiction Unpaved Roads | 0 | | | | |
| Vehicles | 287 | | | | |
| Roads Bridges Personnel | 80 | | | | \$5,984,909 |
| Roads Future Resource Column Subtotal | — | — | | \$0 | \$ 8,081,480 |
| Local Jurisdiction Stormwater - Gravity Main (mi) | 120 | | | | \$907,115 |
| Local Jurisdiction Stormwater - Storm Channel (mi) | 110 | | | | \$831,522 |
| Local Jurisdiction Stormwater - Ponds (ac) | 130 | | | | \$982,708 |
| Local Jurisdiction Stormwater - Structural BMPs (ac) | 0 | | | | \$0 |
| Stormwater Personnel | 70 | | | | \$5,250,000 |
| Stormwater Future Resource Column Subtotal | — | — | \$0 | \$0 | \$ 3,841,867 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$11,923,347 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$102,523,039 | \$19,318,657 |

| Summerville Public Works | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---------------------------------------|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |
| Local Jurisdiction Paved Roads (mi) | 11.7 | 0.10 | | \$1,170,000 | \$74,329 |
| Local Jurisdiction Unpaved Roads (mi) | 0 | \ | | | |

| | | | | | |
|---|----------|----------|-------------|---------------------|---------------------|
| Vehicles | 3 | 2.00 | | \$0 | |
| Roads Bridges Personnel | 1 | | | \$0 | \$51,657 |
| Roads Existing Resource Column Subtotal | — | — | | \$1,170,000 | \$ 125,986 |
| Stormwater - Gravity Main (mi) | 2 | 0.50 | | \$358,138 | \$15,545 |
| Stormwater - Storm Channel (mi) | 2 | 0.50 | | \$327,264 | \$14,205 |
| Stormwater - Ponds (ac) | 2 | 0.50 | | \$381,479 | \$16,558 |
| Stormwater - Structural BMPs (ac) | 0 | 0.50 | | \$0 | \$0 |
| Stormwater Personnel | 1 | | | | \$89,905 |
| Stormwater Existing Resource Column Subtotal | — | — | \$0 | \$1,066,880 | \$ 136,212 |
| Existing Resource Column Total | | | \$ - | \$ 2,236,880 | \$ 262,197 |
| Proposed Resources in the Future | | | | | |
| Local Jurisdiction Paved Roads | 9 | | | | \$57,176 |
| Local Jurisdiction Unpaved Roads | 0 | | | | |
| Vehicles | 2 | | | | |
| Roads Bridges Personnel | 1 | | | | \$39,736 |
| Roads Future Resource Column Subtotal | — | — | | \$0 | \$ 96,912 |
| Local Jurisdiction Stormwater - Gravity Main (mi) | 2 | | | | \$11,957 |
| Local Jurisdiction Stormwater - Storm Channel (mi) | 1 | | | | \$10,927 |
| Local Jurisdiction Stormwater - Ponds (ac) | 2 | | | | \$12,737 |
| Local Jurisdiction Stormwater - Structural BMPs (ac) | 0 | | | | \$0 |
| Stormwater Personnel | 1 | | | | \$69,157 |
| Stormwater Future Resource Column Subtotal | — | — | \$0 | \$0 | \$ 3,841,867 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$3,938,779 |
| Total Resources Needed for the Growth Scenario | | | \$0 | \$2,236,880 | \$4,200,976 |

| Charleston Public Works | | | | | |
|---|----------|-------------|------------|---------------------|-------------------|
| | Units | Life Cycles | Capital | Replacement | Annual O&M |
| Existing Resources in Use | | | | | |
| Local Jurisdiction Paved Roads (mi) | 77 | 0.10 | | \$7,670,000 | \$282,034 |
| Local Jurisdiction Unpaved Roads (mi) | 0 | 0.00 | | | |
| Vehicles | 32 | 2.00 | | \$0 | |
| Roads Bridges Personnel | 9 | | | \$0 | \$543,873 |
| Roads Existing Resource Column Subtotal | — | — | | \$7,670,000 | \$ 825,906 |
| Stormwater - Gravity Main (mi) | 13 | 0.50 | | \$2,347,792 | \$101,904 |
| Stormwater - Storm Channel (mi) | 12 | 0.50 | | \$2,145,396 | \$93,119 |
| Stormwater - Ponds (ac) | 85 | 0.50 | | \$14,803,663 | \$642,540 |
| Stormwater - Structural BMPs (ac) | 0 | 0.50 | | \$34,407 | \$1,493 |
| Stormwater Personnel | 8 | | | | \$59,253 |
| Stormwater Existing Resource Column Subtotal | — | — | \$0 | \$19,331,259 | \$ 898,309 |

| | | | | | | | | |
|---|-----|---|----|------------|-----|---------------------|----|--------------------|
| Existing Resource Column Total | | | \$ | - | \$ | 27,001,259 | \$ | 1,724,215 |
| Proposed Resources in the Future | | | | | | | | |
| Local Jurisdiction Paved Roads | 154 | | | | | | | \$566,273 |
| Local Jurisdiction Unpaved Roads | 0 | | | | | | | |
| Vehicles | 63 | | | | | | | |
| Roads Bridges Personnel | 18 | | | | | | | \$1,092,000 |
| Roads Future Resource Column Subtotal | — | — | | | \$0 | \$ | | 1,658,273 |
| Local Jurisdiction Stormwater - Gravity Main (mi) | 27 | | | | | | | \$204,605 |
| Local Jurisdiction Stormwater - Storm Channel (mi) | 25 | | | | | | | \$186,967 |
| Local Jurisdiction Stormwater - Ponds (ac) | 171 | | | | | | | \$1,290,106 |
| Local Jurisdiction Stormwater - Structural BMPs (ac) | 0 | | | | | | | \$2,999 |
| Stormwater Personnel | 16 | | | | | | | \$118,969 |
| Stormwater Future Resource Column Subtotal | — | — | | \$0 | | \$0 | \$ | 1,803,645 |
| Future Resource Column Totals | — | — | | \$0 | | \$0 | | \$3,461,919 |
| Total Resources Needed for the Growth Scenario | | | | \$0 | | \$27,001,259 | | \$5,186,134 |

Managed Growth Scenario – Summary of Public School Resources & Their Costs

| | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|----------------------|------------------------|----------------------|
| Existing Resources in Use | | | | | |
| Facilities Operation & Maintenance | 47 | 0.25 | — | \$513,710,000 | \$45,081,090 |
| Administration & Equipment | 1 | | | | \$10,881,859 |
| School Personnel | 3828 | | | | \$266,367,727 |
| Existing Resource Column Totals | — | — | \$0 | \$2,054,840,000 | \$ 322,330,676 |
| Proposed Resources in the Future | | | | | |
| Facilities Operation & Maintenance | 46 | 0 | \$502,780,000 | | \$44,121,918 |
| Administration & Equipment | 0.0 | 0 | | | |
| School Personnel | 3912 | 0 | | | \$272,212,787 |
| Future Resource Column Totals | — | — | \$502,780,000 | \$0 | \$316,334,705 |
| Total Resources Needed for the Growth Scenario | | | \$502,780,000 | \$2,054,840,000 | \$582,702,432 |

Managed Growth Scenario – Summary of Water and Sewer Resources & Their Costs

| Berkeley County Water & Sewer | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------------------|----------------------|---------------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 739.0 | 0.01 | — | \$93,308,170 | |
| Sewer Distribution System | 720.0 | 0.01 | — | \$194,652,400 | |
| Pump Stations | 156 | 0.17 | | \$22,850,000 | |
| Sewer Treatment Plant | 3 | 1.63 | | \$163,100,000 | |
| Vehicles & Major Equipment | 128 | 2.00 | | \$15,360,000 | |
| Administration | 1 | | | | \$ 17,804,312 |
| Personnel | 251 | | | | \$19,203,946 |
| Existing Resource Column Totals | — | — | \$0 | \$489,270,570 | \$37,008,258 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 816.0 | | — | | |
| Sewer Distribution System | 768.0 | | — | | |
| Pump Stations | 169 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 87% | | \$72,500,000 | | |
| Vehicles & Major Equipment | 139 | | \$8,337,985 | | |
| Administration | 50% | | | | \$ 8,902,156 |
| Personnel | 272.0 | | | | \$20,810,651 |
| Future Resource Column Totals | — | — | \$80,837,985 | \$502,350,570 | \$29,712,807 |
| Total Resources Needed for the Growth Scenario | | | \$80,837,985 | \$991,621,140 | \$66,721,065 |

| Charleston Water & Sewer - BC Only | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|--------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 98.5 | 0.01 | — | \$12,438,143 | |
| Sewer Distribution System | 127.4 | 0.01 | — | \$34,448,068 | |
| Pump Stations | 24 | 0.17 | | \$3,538,383 | |
| Sewer Treatment Plant | 0.25 | 0.14 | | \$13,591,667 | |
| Vehicles & Major Equipment | 20 | 2.00 | | \$2,378,537 | |
| Administration | 0.25 | | | | \$ 4,451,078 |
| Personnel | 39 | | | | \$ 2,973,782 |
| Existing Resource Column Totals | — | — | \$0 | \$66,394,797 | \$7,424,860 |
| Proposed Resources in the Future | | | | | |

| | | | | | |
|---|-------|---|---------------------|---------------------|---------------------|
| Water Distribution | 158.0 | | — | | |
| Sewer Distribution System | 166.0 | | — | | |
| Pump Stations | 35 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 310% | | \$20,300,000 | | |
| Vehicles & Major Equipment | 28 | | \$1,705,497 | | |
| Administration | 143% | | | \$ | 6,383,169 |
| Personnel | 55 | | | | \$4,208,036 |
| Future Resource Column Totals | — | — | \$22,005,497 | \$0 | \$10,591,205 |
| Total Resources Needed for the Growth Scenario | | | \$22,005,497 | \$66,394,797 | \$18,016,064 |

| Goose Creek - Water | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|------------------|---------------------|--------------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 278.0 | 0.01 | — | \$35,101,044 | |
| Sewer Distribution System | 0.0 | 0.01 | — | \$0 | |
| Pump Stations | 30 | 0.17 | | \$4,353,873 | |
| Sewer Treatment Plant | 0.00 | 0.00 | | \$0 | |
| Vehicles & Major Equipment | 24 | 2.00 | | \$2,926,717 | |
| Administration | 1.00 | | | | \$ 3,392,460 |
| Personnel | 48 | | | | \$ 3,659,148 |
| Existing Resource Column Totals | — | — | \$0 | \$42,381,633 | \$7,051,608 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 59.0 | | — | | |
| Sewer Distribution System | 0.0 | | — | | |
| Pump Stations | 6 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 0% | | \$0 | | |
| Vehicles & Major Equipment | 5 | | \$310,569 | | |
| Administration | 21% | | | | \$ 719,982 |
| Personnel | 10 | | | | \$765,097 |
| Future Resource Column Totals | — | — | \$310,569 | \$0 | \$1,485,080 |
| Total Resources Needed for the Growth Scenario | | | \$310,569 | \$42,381,633 | \$8,536,688 |

| Hanahan - Water | Units | Life Cycles | Capital | Replacement | Annual O&M |
|----------------------------------|-------|-------------|---------|--------------|------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 94.3 | 0.01 | — | \$11,906,577 | |
| Sewer Distribution System | 0.0 | 0.01 | — | \$0 | |

| | | | | | |
|---|------|------|-----------------|---------------------|--------------------|
| Pump Stations | 2 | 0.17 | | \$228,697 | |
| Sewer Treatment Plant | 0.00 | 0.00 | | \$0 | |
| Vehicles & Major Equipment | 8 | 2.00 | | \$992,768 | |
| Administration | 1.00 | | | \$ | 1,150,752 |
| Personnel | 16 | | | \$ | 1,241,215 |
| Existing Resource Column Totals | — | — | \$0 | \$13,128,042 | \$2,391,966 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 11.0 | | — | | |
| Sewer Distribution System | 0.0 | | — | | |
| Pump Stations | 0 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 0% | | \$0 | | |
| Vehicles & Major Equipment | 1 | | \$57,903 | | |
| Administration | 12% | | | \$ | 134,234 |
| Personnel | 1 | | | | \$76,510 |
| Future Resource Column Totals | — | — | \$57,903 | \$0 | \$210,744 |
| Total Resources Needed for the Growth Scenario | | | \$57,903 | \$13,128,042 | \$2,602,710 |

| Jamestown - Water | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|-------------|------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 1.0 | 0.01 | — | \$126,263 | |
| Sewer Distribution System | 0.0 | 0.01 | — | \$0 | |
| Pump Stations | 0 | 0.17 | | \$0 | |
| Sewer Treatment Plant | 0.00 | 0.00 | | \$0 | |
| Vehicles & Major Equipment | 0 | 2.00 | | \$10,528 | |
| Administration | 1.00 | | | \$ | 12,203 |
| Personnel | 0 | | | \$ | 13,162 |
| Existing Resource Column Totals | — | — | \$0 | \$136,791 | \$25,365 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 0.0 | | — | | |
| Sewer Distribution System | 0.0 | | — | | |
| Pump Stations | 0 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 0% | | \$0 | | |
| Vehicles & Major Equipment | 0 | | \$0 | | |
| Administration | 0% | | | \$ | - |
| Personnel | 0 | | | | \$0 |
| Future Resource Column Totals | — | — | \$0 | \$0 | \$0 |

Total Resources Needed for the Growth Scenario **\$0** **\$136,791** **\$25,365**

| Moncks Corner Water & Sewer | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|--------------------|---------------------|--------------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 81.0 | 0.01 | — | \$10,226,020 | |
| Sewer Distribution System | 81.1 | 0.01 | — | \$21,925,430 | |
| Pump Stations | 17 | 0.17 | | \$2,538,558 | |
| Sewer Treatment Plant | 1.00 | 0.54 | | \$54,366,667 | |
| Vehicles & Major Equipment | 14 | 2.00 | | \$1,706,444 | |
| Administration | 1.00 | | | | \$ 1,977,999 |
| Personnel | 28 | | | | \$ 2,133,494 |
| Existing Resource Column Totals | — | — | \$0 | \$90,763,119 | \$4,111,493 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 24.0 | | — | | |
| Sewer Distribution System | 24.0 | | — | | |
| Pump Stations | 5 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 50% | | \$2,900,000 | | |
| Vehicles & Major Equipment | 4 | | \$252,666 | | |
| Administration | 30% | | | | \$ 585,748 |
| Personnel | 8 | | | | \$612,078 |
| Future Resource Column Totals | — | — | \$3,152,666 | \$0 | \$1,197,826 |
| Total Resources Needed for the Growth Scenario | | | \$3,152,666 | \$90,763,119 | \$5,309,320 |

| Summerville Water & Sewer | Units | Life Cycles | Capital | Replacement | Annual O&M |
|---|-------|-------------|---------|--------------|-------------|
| Existing Resources in Use | | | | | |
| Water Distribution | 23.7 | 0.01 | — | \$2,992,427 | |
| Sewer Distribution System | 22.5 | 0.01 | — | \$6,082,888 | |
| Pump Stations | 5 | 0.17 | | \$723,557 | |
| Sewer Treatment Plant | 0.07 | 0.04 | | \$3,805,667 | |
| Vehicles & Major Equipment | 4 | 2.00 | | \$486,382 | |
| Administration | 1.00 | | | | \$ 563,783 |
| Personnel | 8 | | | | \$ 608,103 |
| Existing Resource Column Totals | — | — | \$0 | \$14,090,921 | \$1,171,886 |
| Proposed Resources in the Future | | | | | |
| Water Distribution | 6.0 | | — | | |

| | | | | | |
|---|------|---|-----------------|---------------------|--------------------|
| Sewer Distribution System | 6.0 | | — | | |
| Pump Stations | 1 | | — | | |
| Sewer Treatment Plant (expanded capacity) | 1.7% | | \$0 | | |
| Vehicles & Major Equipment | 1 | | \$63,167 | | |
| Administration | 26% | | | \$ | 146,437 |
| Personnel | 2 | | | | \$153,019 |
| Future Resource Column Totals | — | — | \$63,167 | \$0 | \$299,457 |
| Total Resources Needed for the Growth Scenario | | | \$63,167 | \$14,090,921 | \$1,471,342 |
