



SOUTH CAROLINA REVENUE AND FISCAL AFFAIRS OFFICE

EDWARD B. GRIMBALL, Chairman
C. CURTIS HUTTO
G. MICHAEL MIKOTA, Ph.D.

FRANK A. RAINWATER
Executive Director

Cost Reimbursement Discussion Points

Changes to the 2024 Budget:

The original budget allocation per PSAP from the workgroup's proposal was based on the average of three different calculations (seat counts, wireless call volume, and historical reimbursement requests). After the February committee meeting, our finance manager assisted us with accumulating actual reimbursements **paid** (cleared cash) each calendar year from 2020-2023.

We compared the average annual amount paid to each PSAP over the four-year period with the 2024 budget allocations and determined seven PSAPs would receive a lower budget than the historical average.

In order to ensure that every PSAP receives, at a minimum, a budget equal to or greater than their four-year historical annual average, we increased those seven PSAPs to their annual average. This action required prorating all the other PSAP budget allocations with a 2.98% adjustment in order to stay within the total cap of \$23,477,339 for calendar year 2024. In other words, we had to slightly reduce the increased budget for the other forty-three PSAPs to make those seven PSAPs "whole".

Additionally, when we applied the proration, Berkeley fell below their historical average. To keep Berkeley "whole", we added approximately \$4,200 back to their budget and reduced that amount evenly among the remaining PSAPs.

Key Points:

- **Performed a "true-up" for (7) PSAPs to ensure every PSAP receives, at a minimum, a budget equal to or greater than their 4-year historical average**
- **Pro-rated the other 43 jurisdictions by 2.98% to ensure the total reimbursement cap remains the same at \$23,477,339**

Changes to the 2025 Budget:

First, the new state rate (reimbursement cap) per seat for CAD did not account for all costs because some of the line items on CAD invoices were recorded under the GIS category. We adjusted the CAD values for historical total costs and reimbursements as well as the total budget and per seat rate for CAD by transferring the budgeted amount for GIS (32% of GIS costs) into the CAD category.

Second, based on feedback from the committee and the PSAP community, we added language for this model that states each PSAP may utilize any surplus (or unused funds) in the top four reimbursable categories (CHE, CAD, Call Recording, or Network Service Charges) to cover shortfalls within those top four categories or apply to any of the other items currently eligible for reimbursement in the policy. This provides more flexibility for the PSAPs and allows them to retain funds when they spend less than the new reimbursement caps. The only exception is the legacy ESInet category since those pre-determined amounts have already been “grandfathered” for the current contract periods (no later than 2027).

Third, we received feedback in the February committee meeting to consider applying any unused or additional funding available at the end of this calendar year to the 2025 Cost Reimbursement Budget rather than waiting to apply those funds in arrears to the 2026 budget. We agree that this would be a more ideal solution and are working through the logistics to determine how we could accomplish this recommendation. Most likely, this would require an early cut-off date at the end of the calendar year for processing cost reimbursements. RFA staff would need sufficient time to estimate the fund balance and adjust forecasts in the fiscal model to determine what funds might be available. We will provide more information once we develop a feasible plan.

Key Points:

- **Total budget (reimbursement cap) remains \$15,890,379 (this is based on an increase in the wireless fee to \$0.65 in 2025)**
- **Increased total CAD budget from \$3,608,159 to \$3,862,671 and the rate per seat from \$6,126 to \$6,558 (to account for CAD expenses categorized as GIS)**
- **PSAPs can apply budget surplus in one or more categories (CHE, CAD, Call Recording, Network Service Charges) to shortfall(s) in those categories or apply to other items currently eligible for reimbursement in the policy**
- **RFA is working to develop a feasible plan that would allow unused funds from calendar year 2024 to be applied to the 2025 Cost Reimbursement Budget rather than delaying this process until 2026**
 - **We will follow up once we have worked through the logistics**

Fiscal Impact for the Amendment Proposed by Committee Member from Berkeley:

The first amendment proposed by the committee member from Berkeley would charge all PSAPs utilizing the statewide ESInet and hosted call handling solution to reimburse the wireless fund for a 20% cost share (expenses incurred to-date and moving forward). For the 2024 budget, this would negatively impact 39 of the 50 PSAP jurisdictions by almost \$6 million, or 48.2% of their combined budget allocations for the year. For the 2025 budget, this would negatively impact 41 of the 50 PSAP jurisdictions by over \$1.5 million, or 15.5% of their combined budget allocations for the year.

Key Points:

- **Amendment imposes a 20% cost share on all statewide ESInet and hosted CHE participants (to-date and moving forward)**
- **For 2024, negatively impacts 39 of the state's 50 PSAP jurisdictions by almost \$6 million, or 48.2% of their total allocations**
- **For 2025, negatively impacts 41 jurisdictions by over \$1.5 million, or 15.5% of their total allocations**

Table 1 - Initial 2024 Cost Reimbursement Budget

| PSAP | number of seats | percent of total seats | Totals Seat % CR Allocations | Call Volume % CR Allocations | 5-Year Historical CR Allocations | Combined Average CR Allocations |
|--------------------|-----------------|------------------------|------------------------------|------------------------------|----------------------------------|---------------------------------|
| Abbeville | 6 | 1.0% | \$239,158 | \$100,423 | \$195,489 | \$178,357 |
| Aiken | 15 | 2.5% | \$597,895 | \$701,663 | \$673,605 | \$657,721 |
| Allendale | 4 | 0.7% | \$159,439 | \$35,358 | \$42,150 | \$78,982 |
| Anderson | 24 | 4.1% | \$956,632 | \$876,620 | \$909,115 | \$914,122 |
| Bamberg | 5 | 0.8% | \$199,298 | \$55,483 | \$143,093 | \$132,625 |
| Barnwell | 4 | 0.7% | \$159,439 | \$109,878 | \$189,804 | \$153,040 |
| Beaufort | 17 | 2.9% | \$677,614 | \$795,139 | \$1,727,573 | \$1,066,775 |
| Berkeley | 13 | 2.2% | \$518,176 | \$660,765 | \$618,764 | \$599,235 |
| Calhoun | 6 | 1.0% | \$239,158 | \$79,736 | \$249,224 | \$189,373 |
| Charleston | 38 | 6.5% | \$1,514,667 | \$1,930,689 | \$1,701,436 | \$1,715,597 |
| Cherokee | 17 | 2.9% | \$677,614 | \$318,280 | \$338,620 | \$444,838 |
| Chester | 6 | 1.0% | \$239,158 | \$172,148 | \$369,217 | \$260,174 |
| Chesterfield | 6 | 1.0% | \$239,158 | \$172,254 | \$172,296 | \$194,569 |
| Clarendon | 5 | 0.8% | \$199,298 | \$170,957 | \$239,734 | \$203,330 |
| Clemson | 3 | 0.5% | \$119,579 | \$27,264 | \$76,885 | \$74,576 |
| Colleton | 9 | 1.5% | \$358,737 | \$199,586 | \$183,187 | \$247,170 |
| Darlington | 9 | 1.5% | \$358,737 | \$303,490 | \$210,690 | \$290,972 |
| Dillon | 4 | 0.7% | \$159,439 | \$232,217 | \$136,268 | \$175,975 |
| Dorchester | 16 | 2.7% | \$637,755 | \$372,795 | \$399,899 | \$470,150 |
| Edgefield | 6 | 1.0% | \$239,158 | \$78,911 | \$292,492 | \$203,520 |
| Fairfield | 4 | 0.7% | \$159,439 | \$124,369 | \$273,333 | \$185,713 |
| Florence | 18 | 3.1% | \$717,474 | \$713,204 | \$742,523 | \$724,400 |
| Georgetown | 12 | 2.0% | \$478,316 | \$220,272 | \$415,170 | \$371,253 |
| Goose Creek | 5 | 0.8% | \$199,298 | \$85,814 | \$176,779 | \$153,964 |
| Greenville | 43 | 7.3% | \$1,713,965 | \$2,303,228 | \$2,066,055 | \$2,027,750 |
| Greenwood | 8 | 1.4% | \$318,877 | \$234,541 | \$412,292 | \$321,903 |
| Hampton | 3 | 0.5% | \$119,579 | \$106,265 | \$253,607 | \$159,817 |
| Hanahan | 3 | 0.5% | \$119,579 | \$53,692 | \$176,220 | \$116,497 |
| Horry | 44 | 7.5% | \$1,753,825 | \$1,760,690 | \$1,168,084 | \$1,560,866 |
| Jasper | 8 | 1.4% | \$318,877 | \$203,561 | \$162,705 | \$228,381 |
| Kershaw | 10 | 1.7% | \$398,597 | \$227,762 | \$403,988 | \$343,449 |
| Lancaster | 14 | 2.4% | \$558,035 | \$363,005 | \$461,315 | \$460,785 |
| Laurens | 10 | 1.7% | \$398,597 | \$488,561 | \$298,683 | \$395,280 |
| Lee | 4 | 0.7% | \$159,439 | \$81,218 | \$199,744 | \$146,800 |
| Lexington | 23 | 3.9% | \$916,772 | \$2,201,070 | \$800,722 | \$1,306,188 |
| Marion | 5 | 0.8% | \$199,298 | \$166,233 | \$11,292 | \$125,608 |
| Marlboro | 3 | 0.5% | \$119,579 | \$170,036 | \$99,479 | \$129,698 |
| McCormick | 4 | 0.7% | \$159,439 | \$25,102 | \$102,433 | \$95,658 |
| Newberry | 6 | 1.0% | \$239,158 | \$153,737 | \$353,477 | \$248,791 |
| Oconee | 18 | 3.1% | \$717,474 | \$244,432 | \$602,387 | \$521,431 |
| Orangeburg | 8 | 1.4% | \$318,877 | \$482,774 | \$271,097 | \$357,583 |
| Pickens | 13 | 2.2% | \$518,176 | \$373,772 | \$364,940 | \$418,962 |
| Richland | 35 | 5.9% | \$1,395,088 | \$2,122,417 | \$1,795,490 | \$1,770,998 |
| Saluda | 4 | 0.7% | \$159,439 | \$13,515 | \$175,974 | \$116,309 |
| Spartanburg | 18 | 3.1% | \$717,474 | \$1,322,919 | \$962,051 | \$1,000,815 |
| Summerville | 5 | 0.8% | \$199,298 | \$218,071 | \$270,425 | \$229,265 |
| Sumter | 10 | 1.7% | \$398,597 | \$464,424 | \$542,445 | \$468,488 |
| Union | 4 | 0.7% | \$159,439 | \$144,285 | \$188,972 | \$164,232 |
| Williamsburg | 8 | 1.4% | \$318,877 | \$157,593 | \$186,783 | \$221,084 |
| York | 26 | 4.4% | \$1,036,351 | \$857,122 | \$669,333 | \$854,269 |
| Grand Total | 589 | 100.0% | \$23,477,339 | \$23,477,339 | \$23,477,339 | \$23,477,339 |

Table 2 - Revised 2024 Cost Reimbursement Budget

| | Original Maximum CR Allocations | 2020-2023 Actual Annual Average | 2020-2023 Actual Annual Adjustments | 2.98% Pro-Rated Adjustments | Revised Maximum CR Allocations |
|--------------|---------------------------------------|---------------------------------------|---|-----------------------------------|--------------------------------------|
| PSAP | | | | | |
| Abbeville | \$178,357 | \$151,936 | | -\$5,314 | \$173,043 |
| Aiken | \$657,721 | \$604,441 | | -\$19,596 | \$638,124 |
| Allendale | \$78,982 | \$0 | | -\$2,353 | \$76,629 |
| Anderson | \$914,122 | \$831,618 | | -\$27,236 | \$886,887 |
| Bamberg | \$132,625 | \$96,396 | | -\$3,951 | \$128,673 |
| Barnwell | \$153,040 | \$130,998 | | -\$4,560 | \$148,481 |
| Beaufort | \$1,066,775 | \$1,455,029 | \$388,253 | | \$1,455,029 |
| Berkeley | \$599,235 | \$585,566 | | -\$13,670 | \$585,566 |
| Calhoun | \$189,373 | \$117,778 | | -\$5,642 | \$183,730 |
| Charleston | \$1,715,597 | \$1,383,674 | | -\$51,115 | \$1,664,482 |
| Cherokee | \$444,838 | \$270,593 | | -\$13,254 | \$431,584 |
| Chester | \$260,174 | \$286,602 | \$26,428 | | \$286,602 |
| Chesterfield | \$194,569 | \$127,340 | | -\$5,797 | \$188,772 |
| Clarendon | \$203,330 | \$162,328 | | -\$6,058 | \$197,272 |
| Clemson | \$74,576 | \$60,496 | | -\$2,222 | \$72,354 |
| Colleton | \$247,170 | \$156,081 | | -\$7,364 | \$239,806 |
| Darlington | \$290,972 | \$160,585 | | -\$8,669 | \$282,303 |
| Dillon | \$175,975 | \$110,352 | | -\$5,243 | \$170,732 |
| Dorchester | \$470,150 | \$386,459 | | -\$14,008 | \$456,142 |
| Edgefield | \$203,520 | \$162,517 | | -\$6,064 | \$197,457 |
| Fairfield | \$185,713 | \$267,502 | \$81,789 | | \$267,502 |
| Florence | \$724,400 | \$309,722 | | -\$21,583 | \$702,817 |
| Georgetown | \$371,253 | \$306,341 | | -\$11,061 | \$360,191 |
| Goose Creek | \$153,964 | \$133,786 | | -\$4,587 | \$149,377 |
| Greenville | \$2,027,750 | \$1,644,007 | | -\$60,416 | \$1,967,334 |
| Greenwood | \$321,903 | \$234,215 | | -\$9,591 | \$312,312 |
| Hampton | \$159,817 | \$203,295 | \$43,478 | | \$203,295 |
| Hanahan | \$116,497 | \$89,369 | | -\$3,471 | \$113,026 |
| Horry | \$1,560,866 | \$707,462 | | -\$46,505 | \$1,514,361 |
| Jasper | \$228,381 | \$207,650 | | -\$6,805 | \$221,577 |
| Kershaw | \$343,449 | \$322,663 | | -\$10,233 | \$333,216 |
| Lancaster | \$460,785 | \$465,830 | \$5,045 | | \$465,830 |
| Laurens | \$395,280 | \$176,566 | | -\$11,777 | \$383,503 |
| Lee | \$146,800 | \$86,734 | | -\$4,374 | \$142,426 |
| Lexington | \$1,306,188 | \$700,186 | | -\$38,917 | \$1,267,271 |
| Marion | \$125,608 | \$10,161 | | -\$3,742 | \$121,865 |
| Marlboro | \$129,698 | \$65,302 | | -\$3,864 | \$125,834 |
| McCormick | \$95,658 | \$88,854 | | -\$2,850 | \$92,808 |
| Newberry | \$248,791 | \$314,128 | \$65,337 | | \$314,128 |
| Oconee | \$521,431 | \$421,796 | | -\$15,536 | \$505,895 |
| Orangeburg | \$357,583 | \$226,214 | | -\$10,654 | \$346,929 |
| Pickens | \$418,962 | \$191,930 | | -\$12,483 | \$406,480 |
| Richland | \$1,770,998 | \$1,615,549 | | -\$52,766 | \$1,718,232 |
| Saluda | \$116,309 | \$126,853 | \$10,543 | | \$126,853 |
| Spartanburg | \$1,000,815 | \$708,413 | | -\$29,819 | \$970,996 |
| Summerville | \$229,265 | \$200,714 | | -\$6,831 | \$222,434 |
| Sumter | \$468,488 | \$417,486 | | -\$13,958 | \$454,530 |
| Union | \$164,232 | \$139,270 | | -\$4,893 | \$159,339 |
| Williamsburg | \$221,084 | \$155,908 | | -\$6,587 | \$214,497 |
| York | \$854,269 | \$413,493 | | -\$25,453 | \$828,816 |
| Grand Total | \$23,477,339 | \$18,192,180 | | | \$23,477,339 |

Table 3 - 2025 Cost Reimbursement Budget

| Category | Historical Averages - PSAP Reimbursements (2020-2022) | | | | | 2025 Reimbursement Policy | | | | |
|--------------------------------------|---|------------|-------------------------------------|------------|------------------|---------------------------|-------|---|----------------------------------|----------------|
| | Total Cost | % of total | 80% Cost Reimbursements | % of total | Paid by Counties | PSAP Jurisdictions | Seats | State Rate* | New Reimbursements | Variance |
| CHE - Annual Total** | \$ 5,402,428 | 25.2% | \$ 4,337,154 | 25.2% | \$ 1,065,275 | 24 | 517 | \$8,690 per Seat | \$ 4,492,634 | \$ 155,481 |
| CAD - Annual Total*** | \$ 3,862,671 | 18.0% | \$ 2,942,958 | 17.1% | \$ 919,713 | 50 | 589 | \$6,558 per Seat | \$ 3,862,671 | \$ 919,713 |
| Call Recording - Annual Total | \$ 1,124,214 | 5.2% | \$ 898,809 | 5.2% | \$ 225,406 | 50 | 589 | \$1,909 per Seat | \$ 1,124,214 | \$ 225,406 |
| Network Service Charges | \$ 4,977,061 | 23.2% | \$ 4,016,709 | 23.4% | \$ 960,353 | 50 | 589 | \$8,450 per Seat | \$ 4,977,061 | \$ 960,353 |
| ESInet Services** | \$ 2,697,427 | 12.6% | \$ 2,163,830 | 12.6% | \$ 533,597 | 7 | 179 | current reimb. | \$ 1,433,798 | \$ (730,031) |
| GIS*** | \$ 540,838 | 2.5% | \$ 539,899 | 3.1% | \$ 939 | | | ****subject to availability of unused funds | | \$ (539,899) |
| Training (EMD Software/SCJA/APCO) | \$ 306,975 | 1.4% | \$ 249,382 | 1.5% | \$ 57,593 | | | ****subject to availability of unused funds | | \$ (249,382) |
| Language Translator | \$ 239,604 | 1.1% | \$ 190,621 | 1.1% | \$ 48,983 | | | ****subject to availability of unused funds | | \$ (190,621) |
| Backup Power (UPS/Generator/HVAC) | \$ 631,141 | 2.9% | \$ 504,910 | 2.9% | \$ 126,231 | | | ****subject to availability of unused funds | | \$ (504,910) |
| Consoles/Chairs | \$ 726,765 | 3.4% | \$ 581,412 | 3.4% | \$ 145,353 | | | ****subject to availability of unused funds | | \$ (581,412) |
| Other | \$ 84,865 | 0.4% | \$ 70,911 | 0.4% | \$ 13,954 | | | ****subject to availability of unused funds | | \$ (70,911) |
| Supplemental ALI (ADR) | \$ 826,131 | 3.9% | \$ 697,954 | 4.1% | \$ 128,177 | | | not reimbursable | \$ - | \$ (697,954) |
| Grand Total | \$ 21,420,120 | | \$ 17,194,546 | | \$ 4,225,574 | | | | \$ 15,890,379 | \$ (1,304,167) |
| | | | Reimbursements @ 70%: \$ 15,045,228 | | | | | | Maximum Available: \$ 15,890,802 | |
| | | | | | | | | | Over/Under: \$ 424 | |

Comments:

*State Rate - annual reimbursement per seat or unit pricing based on state contract

**81 PSAPs on SC ESInet and 37 PSAPs using hosted CHE by the end of 2025

***Historical costs adjusted to account for portion of CAD costs categorized as GIS

****Surplus (unused) funds from any of the first four categories may be applied to shortfalls in those categories or any other items eligible for reimbursement under the Cost Reimbursement Policy

Annual Projections for SC ESInet and Hosted CHE:

| | |
|---------------------------|--------------|
| *ESInet - Annual Total | \$ 8,007,871 |
| Hosted CHE - Annual Total | \$ 1,107,508 |

*excludes interconnectivity costs for legacy networks

Table 4 - 2025 Cost Reimbursement Budget by PSAP

| PSAP | number of seats | percent of total seats | CHE Allocations | CAD Allocations | Network Svc Chg Allocations | Call Recording Allocations | Local ESnet Service Allocations | Total Cost Reimbursement Allocations |
|---------------------|-----------------|------------------------|--------------------|--------------------|-----------------------------|----------------------------|---------------------------------|--------------------------------------|
| Abbeville | 6 | 1.0% | - | \$39,348 | \$50,700 | \$11,452 | | \$101,500 |
| Aiken | 15 | 2.5% | \$130,347 | \$98,370 | \$126,750 | \$28,630 | \$288,796 | \$672,894 |
| Allendale | 4 | 0.7% | - | \$26,232 | \$33,800 | \$7,635 | | \$67,667 |
| Anderson | 24 | 4.1% | - | \$157,392 | \$202,800 | \$45,808 | | \$406,001 |
| Bamberg | 5 | 0.8% | - | \$32,790 | \$42,250 | \$9,543 | | \$84,584 |
| Barnwell | 4 | 0.7% | \$34,759 | \$26,232 | \$33,800 | \$7,635 | | \$102,426 |
| Beaufort | 17 | 2.9% | \$147,727 | \$111,486 | \$143,650 | \$32,448 | \$250,238 | \$685,549 |
| Berkeley | 13 | 2.2% | \$182,486 | \$85,254 | \$109,850 | \$24,813 | \$198,479 | \$600,882 |
| Calhoun | 6 | 1.0% | - | \$39,348 | \$50,700 | \$11,452 | | \$101,500 |
| Charleston | 38 | 6.5% | \$590,907 | \$249,205 | \$321,101 | \$72,530 | \$435,626 | \$1,669,369 |
| Cherokee | 17 | 2.9% | - | \$111,486 | \$143,650 | \$32,448 | | \$287,584 |
| Chester | 6 | 1.0% | \$52,139 | \$39,348 | \$50,700 | \$11,452 | | \$153,639 |
| Chesterfield | 6 | 1.0% | - | \$39,348 | \$50,700 | \$11,452 | | \$101,500 |
| Clarendon | 5 | 0.8% | - | \$32,790 | \$42,250 | \$9,543 | | \$84,584 |
| Clemson | 3 | 0.5% | - | \$19,674 | \$25,350 | \$5,726 | | \$50,750 |
| Colleton | 9 | 1.5% | - | \$59,022 | \$76,050 | \$17,178 | | \$152,250 |
| Darlington | 9 | 1.5% | - | \$59,022 | \$76,050 | \$17,178 | | \$152,250 |
| Dillon | 4 | 0.7% | - | \$26,232 | \$33,800 | \$7,635 | | \$67,667 |
| Dorchester | 16 | 2.7% | \$139,037 | \$104,928 | \$135,200 | \$30,539 | | \$409,705 |
| Edgefield | 6 | 1.0% | - | \$39,348 | \$50,700 | \$11,452 | | \$101,500 |
| Fairfield | 4 | 0.7% | \$69,519 | \$26,232 | \$33,800 | \$7,635 | | \$137,185 |
| Florence | 18 | 3.1% | \$243,315 | \$118,044 | \$152,100 | \$34,356 | \$195,802 | \$743,618 |
| Georgetown | 12 | 2.0% | - | \$78,696 | \$101,400 | \$22,904 | | \$203,001 |
| Goose Creek | 5 | 0.8% | \$43,449 | \$32,790 | \$42,250 | \$9,543 | \$65,746 | \$193,779 |
| Greenville | 43 | 7.3% | \$477,940 | \$281,995 | \$363,351 | \$82,073 | | \$1,205,359 |
| Greenwood | 8 | 1.4% | - | \$52,464 | \$67,600 | \$15,269 | | \$135,334 |
| Hampton | 3 | 0.5% | - | \$19,674 | \$25,350 | \$5,726 | | \$50,750 |
| Hanahan | 3 | 0.5% | \$26,069 | \$19,674 | \$25,350 | \$5,726 | \$56,245 | \$133,065 |
| Horry | 44 | 7.5% | \$521,389 | \$288,553 | \$371,801 | \$83,982 | \$352,219 | \$1,617,943 |
| Jasper | 8 | 1.4% | \$69,519 | \$52,464 | \$67,600 | \$15,269 | | \$204,852 |
| Kershaw | 10 | 1.7% | - | \$65,580 | \$84,500 | \$19,087 | | \$169,167 |
| Lancaster | 14 | 2.4% | \$121,657 | \$91,812 | \$118,300 | \$26,722 | | \$358,491 |
| Laurens | 10 | 1.7% | - | \$65,580 | \$84,500 | \$19,087 | | \$169,167 |
| Lee | 4 | 0.7% | - | \$26,232 | \$33,800 | \$7,635 | | \$67,667 |
| Lexington | 23 | 3.9% | \$304,144 | \$150,834 | \$194,350 | \$43,900 | | \$693,228 |
| Marion | 5 | 0.8% | - | \$32,790 | \$42,250 | \$9,543 | | \$84,584 |
| Marlboro | 3 | 0.5% | - | \$19,674 | \$25,350 | \$5,726 | | \$50,750 |
| McCormick | 4 | 0.7% | - | \$26,232 | \$33,800 | \$7,635 | | \$67,667 |
| Newberry | 6 | 1.0% | \$78,208 | \$39,348 | \$50,700 | \$11,452 | | \$179,709 |
| Oconee | 18 | 3.1% | \$208,556 | \$118,044 | \$152,100 | \$34,356 | | \$513,056 |
| Orangeburg | 8 | 1.4% | - | \$52,464 | \$67,600 | \$15,269 | \$192,887 | \$328,221 |
| Pickens | 13 | 2.2% | - | \$85,254 | \$109,850 | \$24,813 | | \$219,917 |
| Richland | 35 | 5.9% | \$356,282 | \$229,531 | \$295,751 | \$66,804 | | \$948,367 |
| Saluda | 4 | 0.7% | - | \$26,232 | \$33,800 | \$7,635 | | \$67,667 |
| Spartanburg | 18 | 3.1% | \$269,384 | \$118,044 | \$152,100 | \$34,356 | \$337,463 | \$911,348 |
| Summerville | 5 | 0.8% | \$43,449 | \$32,790 | \$42,250 | \$9,543 | \$75,246 | \$203,279 |
| Sumter | 10 | 1.7% | \$86,898 | \$65,580 | \$84,500 | \$19,087 | | \$256,065 |
| Union | 4 | 0.7% | - | \$26,232 | \$33,800 | \$7,635 | | \$67,667 |
| Williamsburg | 8 | 1.4% | \$69,519 | \$52,464 | \$67,600 | \$15,269 | | \$204,852 |
| York | 26 | 4.4% | \$225,935 | \$170,508 | \$219,700 | \$49,626 | | \$665,770 |
| Grand Totals | 589 | 100.0% | \$4,492,634 | \$3,862,671 | \$4,977,061 | \$1,124,214 | \$1,433,799 | \$15,890,379 |
| notes: | | | | | | | \$1,014,948 | \$16,905,327 |

1. local ESnet service allocations include the local and regional ESnet cost reimbursements until the current contracts expire

2. ESnet costs in grey reflect contracts expiring in 2025; actual amounts may be lower and are not reflected in the 2025 Cost Reimbursement Budget

**Table 5 - Proposed Amendment by Committee Member from Berkeley
2024 Cost Reimbursement Budget**

| PSAP Jurisdiction | Current 2024 Maximum CR Allocations | Total Budget Reductions for 20% Cost Share | Amendment 2024 Maximum CR Allocations | Additional Cost Share Pmts Required | Total Negative Financial Impact to 39 PSAPs |
|--------------------|---|--|---|---|---|
| Abbeville | \$173,043 | -\$145,309 | \$27,734 | | -\$145,309 |
| Aiken | \$638,124 | -\$61,905 | \$576,219 | | -\$61,905 |
| Allendale | \$76,629 | -\$76,629 | \$0 | -\$53,459 | -\$130,088 |
| Anderson | \$886,887 | -\$458,782 | \$428,105 | | -\$458,782 |
| Bamberg | \$128,673 | -\$128,673 | \$0 | -\$2,959 | -\$131,632 |
| Barnwell | \$148,481 | -\$102,523 | \$45,957 | | -\$102,523 |
| Beaufort | \$1,455,029 | | \$1,455,029 | | |
| Berkeley | \$585,566 | | \$585,566 | | |
| Calhoun | \$183,730 | -\$48,196 | \$135,535 | | -\$48,196 |
| Charleston | \$1,664,482 | | \$1,664,482 | | |
| Cherokee | \$431,584 | -\$126,557 | \$305,027 | | -\$126,557 |
| Chester | \$286,602 | -\$99,579 | \$187,023 | | -\$99,579 |
| Chesterfield | \$188,772 | -\$154,263 | \$34,509 | | -\$154,263 |
| Clarendon | \$197,272 | -\$145,395 | \$51,876 | | -\$145,395 |
| Clemson | \$72,354 | -\$72,354 | \$0 | -\$49,433 | -\$121,786 |
| Colleton | \$239,806 | -\$239,806 | \$0 | -\$71,301 | -\$311,106 |
| Darlington | \$282,303 | -\$178,357 | \$103,946 | | -\$178,357 |
| Dillon | \$170,732 | -\$137,556 | \$33,176 | | -\$137,556 |
| Dorchester | \$456,142 | -\$23,772 | \$432,369 | | -\$23,772 |
| Edgefield | \$197,457 | -\$49,522 | \$147,935 | | -\$49,522 |
| Fairfield | \$267,502 | -\$85,151 | \$182,350 | | -\$85,151 |
| Florence | \$702,817 | | \$702,817 | | |
| Georgetown | \$360,191 | -\$112,619 | \$247,572 | | -\$112,619 |
| Goose Creek | \$149,377 | | \$149,377 | | |
| Greenville | \$1,967,334 | | \$1,967,334 | | |
| Greenwood | \$312,312 | -\$301,978 | \$10,335 | | -\$301,978 |
| Hampton | \$203,295 | -\$123,018 | \$80,277 | | -\$123,018 |
| Hanahan | \$113,026 | | \$113,026 | | |
| Horry | \$1,514,361 | | \$1,514,361 | | |
| Jasper | \$221,577 | -\$89,745 | \$131,832 | | -\$89,745 |
| Kershaw | \$333,216 | -\$184,535 | \$148,681 | | -\$184,535 |
| Lancaster | \$465,830 | -\$47,675 | \$418,155 | | -\$47,675 |
| Laurens | \$383,503 | -\$184,101 | \$199,402 | | -\$184,101 |
| Lee | \$142,426 | -\$126,052 | \$16,375 | | -\$126,052 |
| Lexington | \$1,267,271 | -\$301,260 | \$966,010 | | -\$301,260 |
| Marion | \$121,865 | -\$121,865 | \$0 | -\$22,666 | -\$144,531 |
| Marlboro | \$125,834 | -\$125,834 | \$0 | -\$1,731 | -\$127,565 |
| McCormick | \$92,808 | -\$92,808 | \$0 | -\$34,724 | -\$127,532 |
| Newberry | \$314,128 | -\$178,505 | \$135,623 | | -\$178,505 |
| Oconee | \$505,895 | -\$315,494 | \$190,402 | | -\$315,494 |
| Orangeburg | \$346,929 | -\$55,672 | \$291,257 | | -\$55,672 |
| Pickens | \$406,480 | -\$406,480 | \$0 | -\$150,768 | -\$557,247 |
| Richland | \$1,718,232 | | \$1,718,232 | | |
| Saluda | \$126,853 | -\$53,268 | \$73,584 | | -\$53,268 |
| Spartanburg | \$970,996 | | \$970,996 | | |
| Summerville | \$222,434 | | \$222,434 | | |
| Sumter | \$454,530 | -\$96,050 | \$358,480 | | -\$96,050 |
| Union | \$159,339 | -\$153,276 | \$6,063 | | -\$153,276 |
| Williamsburg | \$214,497 | -\$89,191 | \$125,306 | | -\$89,191 |
| York | \$828,816 | -\$107,548 | \$721,269 | | -\$107,548 |
| Grand Total | \$23,477,339 | -\$5,601,299 | \$17,876,040 | -\$387,040 | -\$5,988,339 |

| | | | |
|---|--------------------|------------------------------------|-----------|
| Total Available to Redistribute: | \$5,988,339 | Total PSAP Budgets Reduced: | 39 |
|---|--------------------|------------------------------------|-----------|

**Table 6 - Proposed Amendment by Committee Member from Berkeley
2025 Cost Reimbursement Budget**

| PSAP Jurisdiction | Current 2025 Maximum CR Allocations | Total Budget Reductions for 20% Cost Share | Amendment 2025 Maximum CR Allocations | Additional Cost Share Pmts Required | Total Negative Financial Impact to 41 PSAPs |
|--------------------|---|--|---|---|---|
| Abbeville | \$101,500 | -\$25,386 | \$76,114 | | -\$25,386 |
| Aiken | \$672,894 | -\$51,644 | \$621,250 | | -\$51,644 |
| Allendale | \$67,667 | -\$20,802 | \$46,864 | | -\$20,802 |
| Anderson | \$406,001 | -\$78,841 | \$327,161 | | -\$78,841 |
| Bamberg | \$84,584 | -\$21,282 | \$63,302 | | -\$21,282 |
| Barnwell | \$102,426 | -\$17,737 | \$84,689 | | -\$17,737 |
| Beaufort | \$685,549 | | \$685,549 | | |
| Berkeley | \$600,882 | | \$600,882 | | |
| Calhoun | \$101,500 | -\$22,640 | \$78,861 | | -\$22,640 |
| Charleston | \$1,669,369 | | \$1,669,369 | | |
| Cherokee | \$287,584 | -\$57,168 | \$230,416 | | -\$57,168 |
| Chester | \$153,639 | -\$20,220 | \$133,420 | | -\$20,220 |
| Chesterfield | \$101,500 | -\$25,052 | \$76,448 | | -\$25,052 |
| Clarendon | \$84,584 | -\$26,013 | \$58,571 | | -\$26,013 |
| Clemson | \$50,750 | -\$20,075 | \$30,675 | | -\$20,075 |
| Colleton | \$152,250 | -\$49,942 | \$102,308 | | -\$49,942 |
| Darlington | \$152,250 | -\$28,745 | \$123,505 | | -\$28,745 |
| Dillon | \$67,667 | -\$22,834 | \$44,833 | | -\$22,834 |
| Dorchester | \$409,705 | -\$19,402 | \$390,303 | | -\$19,402 |
| Edgefield | \$101,500 | -\$23,299 | \$78,201 | | -\$23,299 |
| Fairfield | \$137,185 | -\$18,247 | \$118,939 | | -\$18,247 |
| Florence | \$743,618 | | \$743,618 | | |
| Georgetown | \$203,001 | -\$47,883 | \$155,117 | | -\$47,883 |
| Goose Creek | \$193,779 | | \$193,779 | | |
| Greenville | \$1,205,359 | | \$1,205,359 | | |
| Greenwood | \$135,334 | -\$44,543 | \$90,791 | | -\$44,543 |
| Hampton | \$50,750 | -\$20,392 | \$30,358 | | -\$20,392 |
| Hanahan | \$133,065 | | \$133,065 | | |
| Horry | \$1,617,943 | | \$1,617,943 | | |
| Jasper | \$204,852 | -\$17,307 | \$187,545 | | -\$17,307 |
| Kershaw | \$169,167 | -\$45,752 | \$123,415 | | -\$45,752 |
| Lancaster | \$358,491 | -\$42,232 | \$316,259 | | -\$42,232 |
| Laurens | \$169,167 | -\$28,326 | \$140,841 | | -\$28,326 |
| Lee | \$67,667 | -\$19,605 | \$48,061 | | -\$19,605 |
| Lexington | \$693,228 | -\$90,094 | \$603,134 | | -\$90,094 |
| Marion | \$84,584 | -\$23,333 | \$61,251 | | -\$23,333 |
| Marlboro | \$50,750 | -\$21,317 | \$29,433 | | -\$21,317 |
| McCormick | \$67,667 | -\$21,906 | \$45,761 | | -\$21,906 |
| Newberry | \$179,709 | -\$33,411 | \$146,298 | | -\$33,411 |
| Oconee | \$513,056 | -\$55,576 | \$457,481 | | -\$55,576 |
| Orangeburg | \$328,221 | -\$26,109 | \$302,112 | | -\$26,109 |
| Pickens | \$219,917 | -\$93,090 | \$126,828 | | -\$93,090 |
| Richland | \$948,367 | -\$100,072 | \$848,296 | | -\$100,072 |
| Saluda | \$67,667 | -\$22,065 | \$45,602 | | -\$22,065 |
| Spartanburg | \$911,348 | -\$48,795 | \$862,553 | | -\$48,795 |
| Summerville | \$203,279 | | \$203,279 | | |
| Sumter | \$256,065 | -\$23,909 | \$232,157 | | -\$23,909 |
| Union | \$67,667 | -\$39,049 | \$28,618 | | -\$39,049 |
| Williamsburg | \$204,852 | -\$19,829 | \$185,023 | | -\$19,829 |
| York | \$665,770 | -\$97,056 | \$568,714 | | -\$97,056 |
| Grand Total | \$16,905,327 | (\$1,530,977) | \$15,374,350 | \$0 | (\$1,530,977) |

| | | | |
|---|--------------------|------------------------------------|-----------|
| Total Available to Redistribute: | \$1,530,977 | Total PSAP Budgets Reduced: | 41 |
|---|--------------------|------------------------------------|-----------|