

# CALENDAR YEAR 2025 DRAFT BUDGET

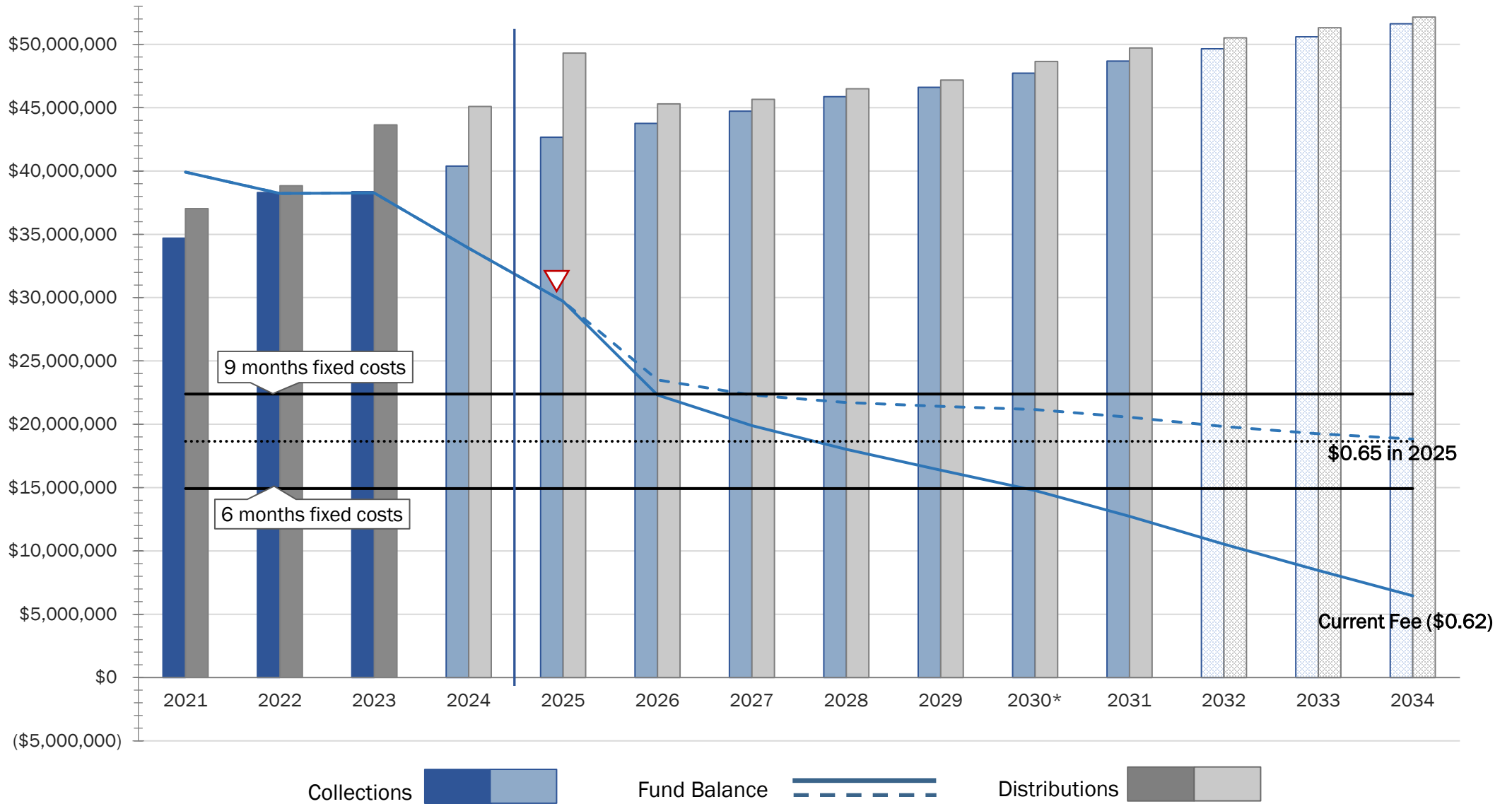
- Key items of note:
  - The total budget is based on available funding as indicated in the fiscal model.
  - The total amount estimated for reimbursements in 2025 has been increased from previous estimates due to residual (unused) funds from 2024.
  - Total reimbursement caps will still apply for each PSAP (allocations based on seat counts).
  - PSAP allocations are broken down by category to demonstrate efforts to fully fund the top four items prioritized in the PSAP survey (CHE, CAD, Network Service Charges, Call Recording); **however, surplus (unused) funds from any of the first four categories may be applied to deficits in those categories or any other items eligible for reimbursement in Appendix A of the Cost Reimbursement Policy.**
  - Any funds not expended from the total 2025 budget (currently estimated at \$21,000,000) would roll over to the following calendar year budget.
  - Any reimbursements, regardless of dates of service, would need to be processed in our accounting system by **12:00pm on December 5, 2025\***, to be applied to the current year's budget allocations.
  - **This is a draft budget with estimated available funds; the final budget will be released once December revenues have been recorded.**

*\*December 7<sup>th</sup> falls on a Sunday in 2025*



2025 Fiscal Model

▽ - - - - > Fee Adjusted to \$0.65 in 2025



# ESTIMATED 2025 PSAP ALLOCATIONS – CURRENT

- In the current model, we utilized the existing seat counts as provided by the PSAPs when we developed the 2024 budget:
  - These seat counts are used to calculate the allocations per PSAP for each of the categories within the total cap per PSAP

# DRAFT BUDGET

## 2025 Cost Reimbursement Allocations by PSAP (using seat counts provided in 2024)

PSAP	number of seats	percent of total seats	CHE Allocations	CAD Allocations	Network Svc Chg Allocations	Call Recording Allocations	All Other Categories	Local ESInet Service Allocations	Total Cost Reimbursement Allocations
Abbeville	6	1.0%	-	\$42,529	\$60,114	\$17,551	\$35,032		\$155,226
Aiken	15	2.5%	-	\$106,322	\$150,284	\$43,878	\$87,581	\$0	\$388,065
Allendale	4	0.7%	-	\$28,352	\$40,076	\$11,701	\$23,355		\$103,484
Anderson	24	4.1%	-	\$170,115	\$240,455	\$70,205	\$140,129		\$620,903
Bamberg	5	0.8%	-	\$35,441	\$50,095	\$14,626	\$29,194		\$129,355
Barnwell	4	0.7%	\$34,759	\$28,352	\$40,076	\$11,701	\$23,355		\$138,243
Beaufort	17	2.9%	\$147,727	\$120,498	\$170,322	\$49,728	\$99,258	\$187,678	\$775,212
Berkeley	16	2.7%	\$208,556	\$113,410	\$160,303	\$46,803	\$93,419	\$217,842	\$840,333
Calhoun	6	1.0%	-	\$42,529	\$60,114	\$17,551	\$35,032		\$155,226
Charleston	38	6.5%	\$590,907	\$269,348	\$380,720	\$111,157	\$221,871	\$217,813	\$1,791,817
Cherokee	17	2.9%	-	\$120,498	\$170,322	\$49,728	\$99,258		\$439,807
Chester	6	1.0%	\$52,139	\$42,529	\$60,114	\$17,551	\$35,032		\$207,365
Chesterfield	6	1.0%	-	\$42,529	\$60,114	\$17,551	\$35,032		\$155,226
Clarendon	5	0.8%	-	\$35,441	\$50,095	\$14,626	\$29,194		\$129,355
Clemson	3	0.5%	-	\$21,264	\$30,057	\$8,776	\$17,516		\$77,613
Colleton	9	1.5%	-	\$63,793	\$90,171	\$26,327	\$52,548		\$232,839
Darlington	9	1.5%	-	\$63,793	\$90,171	\$26,327	\$52,548		\$232,839
Dillon	4	0.7%	-	\$28,352	\$40,076	\$11,701	\$23,355		\$103,484
Dorchester	16	2.7%	\$139,037	\$113,410	\$160,303	\$46,803	\$93,419		\$552,973
Edgefield	6	1.0%	-	\$42,529	\$60,114	\$17,551	\$35,032		\$155,226
Fairfield	4	0.7%	\$69,519	\$28,352	\$40,076	\$11,701	\$23,355		\$173,002
Florence	18	3.1%	\$243,315	\$127,586	\$180,341	\$52,653	\$105,097	\$90,725	\$799,718
Georgetown	12	2.0%	-	\$85,057	\$120,227	\$35,102	\$70,065		\$310,452
Goose Creek	5	0.8%	\$43,449	\$35,441	\$50,095	\$14,626	\$29,194	\$65,746	\$238,550
Greenville	43	7.3%	\$477,940	\$304,789	\$430,815	\$125,783	\$251,065		\$1,590,392
Greenwood	8	1.4%	-	\$56,705	\$80,152	\$23,402	\$46,710		\$206,968
Hampton	3	0.5%	-	\$21,264	\$30,057	\$8,776	\$17,516		\$77,613
Horry	44	7.5%	\$521,389	\$311,877	\$440,834	\$128,709	\$256,904	\$352,219	\$2,011,931

# DRAFT BUDGET

## 2025 Cost Reimbursement Allocations by PSAP (using seat counts provided in 2024)

PSAP	number of seats	percent of total seats	CHE Allocations	CAD Allocations	Network Svc Chg Allocations	Call Recording Allocations	All Other Categories	Local ESInet Service Allocations	Total Cost Reimbursement Allocations
Jasper	8	1.4%	\$69,519	\$56,705	\$80,152	\$23,402	\$46,710		\$276,486
Kershaw	10	1.7%	-	\$70,881	\$100,190	\$29,252	\$58,387		\$258,710
Lancaster	14	2.4%	-	\$99,234	\$140,265	\$40,953	\$81,742		\$362,194
Laurens	10	1.7%	-	\$70,881	\$100,190	\$29,252	\$58,387		\$258,710
Lee	4	0.7%	-	\$28,352	\$40,076	\$11,701	\$23,355		\$103,484
Lexington	23	3.9%	\$304,144	\$163,027	\$230,436	\$67,279	\$134,290		\$899,176
Marion	5	0.8%	-	\$35,441	\$50,095	\$14,626	\$29,194		\$129,355
Marlboro	3	0.5%	-	\$21,264	\$30,057	\$8,776	\$17,516		\$77,613
McCormick	4	0.7%	-	\$28,352	\$40,076	\$11,701	\$23,355		\$103,484
Newberry	6	1.0%	\$78,208	\$42,529	\$60,114	\$17,551	\$35,032		\$233,434
Oconee	18	3.1%	\$208,556	\$127,586	\$180,341	\$52,653	\$105,097		\$674,233
Orangeburg	8	1.4%	\$69,519	\$56,705	\$80,152	\$23,402	\$46,710	\$96,444	\$372,930
Pickens	13	2.2%	-	\$92,146	\$130,246	\$38,028	\$75,903		\$336,323
Richland	35	5.9%	\$356,282	\$248,084	\$350,663	\$102,382	\$204,355		\$1,261,767
Saluda	4	0.7%	-	\$28,352	\$40,076	\$11,701	\$23,355		\$103,484
Spartanburg	18	3.1%	\$269,384	\$127,586	\$180,341	\$52,653	\$105,097	\$148,133	\$883,195
Summerville	5	0.8%	\$43,449	\$35,441	\$50,095	\$14,626	\$29,194	\$75,246	\$248,050
Sumter	10	1.7%	\$86,898	\$70,881	\$100,190	\$29,252	\$58,387		\$345,608
Union	4	0.7%	-	\$28,352	\$40,076	\$11,701	\$23,355		\$103,484
Williamsburg	8	1.4%	\$69,519	\$56,705	\$80,152	\$23,402	\$46,710		\$276,486
York	26	4.4%	\$225,935	\$184,291	\$260,493	\$76,055	\$151,807		\$898,581
<b>Grand Totals</b>	<b>589</b>	<b>100.0%</b>	<b>\$4,310,148</b>	<b>\$4,174,900</b>	<b>\$5,901,163</b>	<b>\$1,722,939</b>	<b>\$3,439,004</b>	<b>\$1,451,846</b>	<b>\$21,000,000</b>

notes:

1. local ESInet service allocations include the maximum 2025 cost reimbursements for contracts signed prior to August 2022
2. Allocations represent the maximum amounts per seat (caps) allowed; unused funds from these categories may be applied to other items eligible for reimbursement listed in the policy

# ESTIMATED 2025 PSAP ALLOCATIONS – ALTERNATE

- In the alternate model, we evaluated the impact of adjusted seat counts based on the requested increases from some of the PSAPs.
- The following PSAPs requested changes to their primary seat counts:

	<u>original seat count</u>	<u>requested seat count</u>
- Aiken	15	19
- Berkeley*	16	17
- Clarendon	5	6
- Greenville	43	58
- Hampton	3	4
- Lexington	23	30
- Orangeburg	8	10
- Pickens	13	17
- Richland	35	53
- Spartanburg	18	22

*\*Berkeley was 13 until they absorbed Hanahan (3 seats)*

2025 Cost Reimbursement Allocations by PSAP (includes requests for additional seat counts)

DRAFT ALTERNATE

PSAP	number of seats	percent of total seats	CHE Allocations	CAD Allocations	Network Svc Chg Allocations	Call Recording Allocations	All Other Categories	Local ESInet Service Allocations	Total Cost Reimbursement Allocations	Change	% Change
Abbeville	6	0.9%	-	\$38,776	\$54,810	\$16,003	\$31,941		\$141,529	-\$13,696	-8.8%
<b>Aiken</b>	<b>19</b>	<b>2.9%</b>	-	\$122,791	\$173,564	\$50,675	\$101,147	\$0	\$448,177	\$60,112	15.5%
Allendale	4	0.6%	-	\$25,851	\$36,540	\$10,668	\$21,294		\$94,353	-\$9,131	-8.8%
Anderson	24	3.7%	-	\$155,105	\$219,238	\$64,010	\$127,765		\$566,118	-\$54,786	-8.8%
Bamberg	5	0.8%	-	\$32,313	\$45,675	\$13,335	\$26,618		\$117,941	-\$11,414	-8.8%
Barnwell	4	0.6%	\$34,759	\$25,851	\$36,540	\$10,668	\$21,294		\$129,112	-\$9,131	-6.6%
Beaufort	17	2.6%	\$147,727	\$109,866	\$155,294	\$45,340	\$90,500	\$187,678	\$736,405	-\$38,806	-5.0%
<b>Berkeley</b>	<b>17</b>	<b>2.6%</b>	\$217,245	\$109,866	\$155,294	\$45,340	\$81,810	\$217,842	\$827,397	-\$12,935	-1.5%
Calhoun	6	0.9%	-	\$38,776	\$54,810	\$16,003	\$31,941		\$141,529	-\$13,696	-8.8%
Charleston	38	5.9%	\$590,907	\$245,582	\$347,127	\$101,349	\$202,294	\$217,813	\$1,705,073	-\$86,744	-4.8%
Cherokee	17	2.6%	-	\$109,866	\$155,294	\$45,340	\$90,500		\$401,000	-\$38,806	-8.8%
Chester	6	0.9%	\$52,139	\$38,776	\$54,810	\$16,003	\$31,941		\$193,668	-\$13,696	-6.6%
Chesterfield	6	0.9%	-	\$38,776	\$54,810	\$16,003	\$31,941		\$141,529	-\$13,696	-8.8%
<b>Clarendon</b>	<b>6</b>	<b>0.9%</b>	-	\$38,776	\$54,810	\$16,003	\$31,941		\$141,529	\$12,175	9.4%
Clemson	3	0.5%	-	\$19,388	\$27,405	\$8,001	\$15,971		\$70,765	-\$6,848	-8.8%
Colleton	9	1.4%	-	\$58,164	\$82,214	\$24,004	\$47,912		\$212,294	-\$20,545	-8.8%
Darlington	9	1.4%	-	\$58,164	\$82,214	\$24,004	\$47,912		\$212,294	-\$20,545	-8.8%
Dillon	4	0.6%	-	\$25,851	\$36,540	\$10,668	\$21,294		\$94,353	-\$9,131	-8.8%
Dorchester	16	2.5%	\$139,037	\$103,403	\$146,159	\$42,673	\$85,177		\$516,449	-\$36,524	-6.6%
Edgefield	6	0.9%	-	\$38,776	\$54,810	\$16,003	\$31,941		\$141,529	-\$13,696	-8.8%
Fairfield	4	0.6%	\$69,519	\$25,851	\$36,540	\$10,668	\$21,294		\$163,871	-\$9,131	-5.3%
Florence	18	2.8%	\$243,315	\$116,328	\$164,429	\$48,008	\$95,824	\$90,725	\$758,628	-\$41,089	-5.1%
Georgetown	12	1.9%	-	\$77,552	\$109,619	\$32,005	\$63,882		\$283,059	-\$27,393	-8.8%
Goose Creek	5	0.8%	\$43,449	\$32,313	\$45,675	\$13,335	\$26,618	\$65,746	\$227,136	-\$11,414	-4.8%
<b>Greenville</b>	<b>58</b>	<b>9.0%</b>	\$625,667	\$374,836	\$529,826	\$154,691	\$161,038		\$1,846,058	\$255,666	16.1%
Greenwood	8	1.2%	-	\$51,702	\$73,079	\$21,337	\$42,588		\$188,706	-\$18,262	-8.8%
<b>Hampton</b>	<b>4</b>	<b>0.6%</b>	-	\$25,851	\$36,540	\$10,668	\$21,294		\$94,353	\$16,740	21.6%
Horry	44	6.8%	\$521,389	\$284,359	\$401,937	\$117,352	\$234,236	\$352,219	\$1,911,491	-\$100,440	-5.0%

2025 Cost Reimbursement Allocations by PSAP (includes requests for additional seat counts)

DRAFT ALTERNATE

PSAP	number of seats	percent of total seats	CHE Allocations	CAD Allocations	Network Svc Chg Allocations	Call Recording Allocations	All Other Categories	Local ESInet Service Allocations	Total Cost Reimbursement Allocations	Change	% Change
Jasper	8	1.2%	\$69,519	\$51,702	\$73,079	\$21,337	\$42,588		\$258,224	-\$18,262	-6.6%
Kershaw	10	1.5%	-	\$64,627	\$91,349	\$26,671	\$53,235		\$235,882	-\$22,827	-8.8%
Lancaster	14	2.2%	-	\$90,478	\$127,889	\$37,339	\$74,530		\$330,235	-\$31,958	-8.8%
Laurens	10	1.5%	-	\$64,627	\$91,349	\$26,671	\$53,235		\$235,882	-\$22,827	-8.8%
Lee	4	0.6%	-	\$25,851	\$36,540	\$10,668	\$21,294		\$94,353	-\$9,131	-8.8%
<b>Lexington</b>	<b>30</b>	<b>4.6%</b>	\$364,972	\$193,881	\$274,048	\$80,013	\$98,877		\$1,011,791	\$112,615	12.5%
Marion	5	0.8%	-	\$32,313	\$45,675	\$13,335	\$26,618		\$117,941	-\$11,414	-8.8%
Marlboro	3	0.5%	-	\$19,388	\$27,405	\$8,001	\$15,971		\$70,765	-\$6,848	-8.8%
McCormick	4	0.6%	-	\$25,851	\$36,540	\$10,668	\$21,294		\$94,353	-\$9,131	-8.8%
Newberry	6	0.9%	\$78,208	\$38,776	\$54,810	\$16,003	\$31,941		\$219,738	-\$13,696	-5.9%
Oconee	18	2.8%	\$208,556	\$116,328	\$164,429	\$48,008	\$95,824		\$633,144	-\$41,089	-6.1%
<b>Orangeburg</b>	<b>10</b>	<b>1.5%</b>	\$86,898	\$64,627	\$91,349	\$26,671	\$35,856	\$96,444	\$401,845	\$28,915	7.8%
<b>Pickens</b>	<b>17</b>	<b>2.6%</b>	-	\$109,866	\$155,294	\$45,340	\$90,500		\$401,000	\$64,677	19.2%
<b>Richland</b>	<b>53</b>	<b>8.2%</b>	\$512,699	\$342,523	\$484,151	\$141,356	\$125,731		\$1,606,459	\$344,693	27.3%
Saluda	4	0.6%	-	\$25,851	\$36,540	\$10,668	\$21,294		\$94,353	-\$9,131	-8.8%
<b>Spartanburg</b>	<b>22</b>	<b>3.4%</b>	\$312,833	\$142,179	\$200,968	\$58,676	\$73,669	\$148,133	\$936,459	\$53,264	6.0%
Summerville	5	0.8%	\$43,449	\$32,313	\$45,675	\$13,335	\$26,618	\$75,246	\$236,637	-\$11,414	-4.6%
Sumter	10	1.5%	\$86,898	\$64,627	\$91,349	\$26,671	\$53,235		\$322,781	-\$22,827	-6.6%
Union	4	0.6%	-	\$25,851	\$36,540	\$10,668	\$21,294		\$94,353	-\$9,131	-8.8%
Williamsburg	8	1.2%	\$69,519	\$51,702	\$73,079	\$21,337	\$42,588		\$258,224	-\$18,262	-6.6%
York	26	4.0%	\$225,935	\$168,030	\$237,508	\$69,344	\$138,412		\$839,230	-\$59,351	-6.6%
<b>Grand Totals</b>	<b>646</b>	<b>100.0%</b>	<b>\$4,744,639</b>	<b>\$4,174,900</b>	<b>\$5,901,163</b>	<b>\$1,722,939</b>	<b>\$3,004,514</b>	<b>\$1,451,846</b>	<b>\$21,000,000</b>	<b>\$0</b>	



## ESTIMATED 2025 PSAP ALLOCATIONS – ALTERNATE (CONTINUED)

- The total estimated budget for 2025 remains the same at \$21,000,000 regardless of seat counts utilized.
- Therefore, any increased allotments due to additional seats would reduce allocations to PSAPs whose seat counts do not change.
- As an example, the total impact of the three PSAPs with the highest increase in requested seat counts equates to a \$712,974 reduction from the remaining PSAPs.
- Thus, we intend to use the 2024 seat counts (for budget allocation purposes only) until a reasonable method can be determined for adjustments.
- At this time, we welcome any input from the committee for consideration.

# APPENDIX



**2025 Cost Reimbursement Budget (DRAFT)**

**DRAFT BUDGET**

Category	Historical Average PSAP Reimbursements (2020-2023)					2025 Reimbursement Budget (DRAFT)					
	Total Cost	% of total	80% Cost Reimbursements	% of total	Paid by Counties	PSAP Jurisdictions	Seats	State Rate*	2025 Allotments***	Variance	
<b>CHE - Annual Total**</b>	\$ 5,451,211	24.3%	\$ 4,372,649	24.2%	\$ 1,078,561	22	496	\$8,690 per Seat	\$ 4,310,148	\$ (62,502)	
<b>CAD - Annual Total</b>	\$ 3,752,109	16.7%	\$ 2,900,348	16.1%	\$ 851,760	49	589	\$7,088 per Seat	\$ 4,174,900	\$ 1,274,552	
<b>Call Recording - Annual Total</b>	\$ 1,265,463	5.6%	\$ 1,011,948	5.6%	\$ 253,515	49	589	\$2,925 per Seat	\$ 1,722,939	\$ 710,991	
<b>Network Service Charges</b>	\$ 4,773,395	21.3%	\$ 3,847,149	21.3%	\$ 926,246	49	589	\$10,019 per Seat	\$ 5,901,163	\$ 2,054,014	
<b>ESInet Services**</b>	\$ 2,895,376	12.9%	\$ 2,339,937	13.0%	\$ 555,439	10	261	current reimb.	\$ 1,451,846	\$ (888,091)	
<b>GIS***</b>	\$ 517,768	2.3%	\$ 507,160	2.8%	\$ 10,609	49	589	\$1,578 per Seat	\$ 929,675	\$ 422,515	
<b>Training (EMD Software/SCJA/APCO)</b>	\$ 291,015	1.3%	\$ 236,282	1.3%	\$ 54,733	49	589	\$611 per Seat	\$ 359,995	\$ 123,714	
<b>Language Translator</b>	\$ 269,779	1.2%	\$ 215,026	1.2%	\$ 54,752	49	589	\$607 per Seat	\$ 357,529	\$ 142,502	
<b>Backup Power (UPS/Generator/HVAC)</b>	\$ 770,758	3.4%	\$ 616,604	3.4%	\$ 154,154	49	589	\$1,977 per Seat	\$ 1,164,267	\$ 547,663	
<b>Consoles/Chairs</b>	\$ 1,504,276	6.7%	\$ 1,203,501	6.7%	\$ 300,775			****subject to availability of unused funds	\$ (1,203,501)		
<b>Other</b>	\$ 192,737	0.9%	\$ 156,453	0.9%	\$ 36,283	49	589	\$1,065 per Seat	\$ 627,538	\$ 471,085	
<b>Supplemental ALI (ADR)</b>	\$ 777,578	3.5%	\$ 649,849	3.6%	\$ 127,729			not reimbursable	\$ -	\$ (649,849)	
<b>Grand Total</b>	\$ 22,461,463		\$ 18,056,907		\$ 4,404,557				\$ 21,000,000	\$ 2,943,093	
			<b>Reimbursements @ 70%:</b>						<b>Maximum Available:</b>	<b>\$ 21,000,000</b>	
									<b>Over/Under:</b>	<b>\$ -</b>	

Comments:

- \*State Rate - annual reimbursement per seat or unit pricing based on state contract
- \*\*68 PSAPs on SC ESInet and 41 PSAPs using hosted CHE by the end of 2025
- \*\*\*Used the maximum annual cost between 2020 and 2023 rather than the annual average
- \*\*\*\*Surplus (unused) funds from any of the first four categories may be applied to deficits in those categories or any other items eligible for reimbursement under the Cost Reimbursement Policy

<b>Annual Projections for SC ESInet and Hosted CHE:</b>	
*ESInet - Annual Total	\$ 7,652,776
Hosted CHE - Annual Total	\$ 1,564,176

\*excludes interconnectivity costs for legacy networks

# PSAP Call Volume by Number of Seats

