

SOUTHEASTERN ARIZONA COMMUNICATIONS FUNDING MODEL

SEACOM FY25 BUDGET	\$ 2,986,469.00	RADIO ASSESSMENT	
PERSONNEL	\$ 2,086,366.00	PORTABLE	\$500
O&M	\$ 900,103.00	MOBILE	\$1,000

ENTITY	STATUS	POSITION ESTIMATE	POSITION FACTOR*	RADIO ASSESSMENT	SPECIAL ASSESSMENTS	TOTAL ASSESSMENT
COCHISE COUNTY ENTITIES						
Cochise County	Principal	6	\$ 410,700.00	\$ 231,000.00		\$ 641,700.00
Sierra Vista	Principal	6	\$ 410,700.00	\$ 160,500.00		\$ 571,200.00
Huachuca City	Partner	1	\$ 68,450.00	\$ 13,500.00		\$ 81,950.00
Tombstone	Subscriber					\$ 62,962.50
City of Bisbee	Subscriber			\$ 126,950.00		\$ 126,950.00
City of Willcox	Subscriber					\$ 99,450.00
TAXING FIRE DISTRICTS						
Fry Fire District	Subscriber			\$ 30,000.00		\$ 30,000.00
Whetstone Fire District	Subscriber			\$ 23,000.00		\$ 23,000.00
Sunsites-Pearce	Subscriber				\$ 6,000.00	\$ 6,000.00
Palominas Fire District	Subscriber				\$ 10,000.00	\$ 10,000.00
NON-TRADITIONAL AGENCIES						
Fort Huachuca Spillman Hosting	Subscriber				\$ 18,900.00	\$ 18,900.00
National Park Service	Subscriber			\$ 7,500.00		\$ 7,500.00
Healthcare Innovations Inc (HCI)	Subscriber			\$ 18,200.00		\$ 18,200.00
FUND BALANCE						\$ 502,904.00
GRANTS						\$ -
TOTALS			\$ 889,850.00	\$ 610,650.00	\$ 34,900.00	\$ 2,200,716.50

*Base Position Factor

\$68,450

SPECIAL ASSESSMENTS	
SEACOM Budget	\$ 2,986,469
Assessed Amounts	\$ 2,200,717
Delta	\$ 785,753

County/City Split	\$ 392,876
Cochise County cost	\$ 1,034,576
Sierra Vista cost	\$ 964,076