

# SOUTHEASTERN ARIZONA COMMUNICATIONS FUNDING MODEL

<b>SEACOM FY26 BUDGET</b>	\$ 3,175,448.08	<b>RADIO ASSESSMENT</b>	
<b>PERSONNEL</b>	\$ 2,181,852.08	<b>PORTABLE</b>	\$500
<b>O&amp;M</b>	\$ 993,596.00	<b>MOBILE</b>	\$1,000

ENTITY	STATUS	POSITION ESTIMATE	POSITION FACTOR*	RADIO ASSESSMENT	SPECIAL ASSESSMENTS	TOTAL ASSESSMENT
<b>COCHISE COUNTY ENTITIES</b>						
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
City of Bisbee	Partner			\$ 126,950.00		\$ 126,950.00
City of Willcox	Partner					\$ 99,450.00
Tombstone	Subscriber					\$ 62,962.50
<b>TAXING FIRE DISTRICTS</b>						
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
<b>NON-TRADITIONAL AGENCIES</b>						
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
<b>FUND BALANCE</b>						\$ 650,000.00
<b>GRANTS</b>						
<b>TOTALS</b>			\$ 889,850.00	\$ 610,650.00	\$ 34,900.00	\$ 2,347,812.50

\*Base Position Factor \$68,450

<b>SPECIAL ASSESSMENTS</b>	
SEACOM Budget	\$ 3,175,448
Assessed Amounts	\$ 2,347,813
Delta	\$ 827,636

County/City Split	\$ 413,818
<b>Cochise County cost</b>	\$ 1,055,518
<b>Sierra Vista cost</b>	\$ 985,018