

SEACOM Budget  
FY 27

SEACOM

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911

# Monthly Incoming Calls to SEACOM

## Year Ending 2023

Year ending Admin calls– 132,616

Year ending 911 calls– 53,399

**Total calls -186,015**

## Year Ending 2024

Year ending Admin calls– 145,244

Year ending 911 calls– 50,479

**Total calls – 195,723**

## Year Ending 2025

Year ending Admin calls- 158,817

Year ending 911 calls- 53,841

**Total calls- 212,658**

# Accomplishments Throughout The Year

- Discussions continue to have Fort Huachuca join us on a part time basis, subscriber agreement and IGSA being worked on with possible start July 1
- Staffing continues to be the number one priority and role
- New Subscriber fee schedule was approved by the JPA to implement July 1-
- Internal policy development continues, building standards across the county internally and in partnership
- Added 3 new trainers to our group
- Added Administrative Assistant
- Opened the second Records Clerk Position

# FY27 Projected Revenue Contribution

ENTITY	STATUS	FY26 SUBSCRIBER FEES		FY 27 ASSESSMENT	TOTAL ASSESSMENT
<b>COCHISE COUNTY ENTITIES</b>					
Cochise County	Principal	641700		\$ 636,944.00	\$ 636,944.00
Sierra Vista	Principal	571200		\$ 785,568.00	\$ 785,568.00
Huachuca City	Partner	81950		\$ 83,696.00	\$ 83,696.00
City of Bisbee	Partner	126950		\$ 126,950.00	\$ 126,950.00
City of Willcox	Partner	99450		\$ 99,450.00	\$ 99,450.00
Tombstone	Partner	62962.5		\$ 60,000.00	\$ 60,000.00
<b>FIRE DISTRICTS</b>					
Fry Fire District	Subscriber	30000	(25,000 in kind cap)	\$ 54,696.00	\$ 54,696.00
Whetstone Fire District	Subscriber	23000		\$ 12,562.50	\$ 12,562.50
Sunsites-Pearce	Subscriber	6000		\$ 10,274.60	\$ 10,274.60
Palominas Fire District	Subscriber	10000		\$ 9,234.50	\$ 9,234.50
Elfrida Fire	Subscriber	0		\$ 3,566.20	\$ 3,566.20
<b>VOLUNTEER OVER 100 CALLS</b>					
Bowie Fire		0		\$ 1,308.10	\$ 1,308.10
San Simon Fire		0		\$ 1,756.10	\$ 1,756.10
					\$ -
<b>NON-TRADITIONAL AGENCIES</b>					
Fort Huachuca	Subscriber	20000		\$ 148,693.00	\$ 148,693.00
National Park Service	Subscriber	7500		\$ 7,500.00	\$ 7,500.00
Healthcare Innovations Inc (HCI)	Subscriber	18200		\$ 67,952.00	\$ 71,985.50
<b>FUND BALANCE</b>					
					\$ 285,226.00
<b>GRANTS</b>					
<b>TOTALS</b>		<b>1698912.5</b>		<b>\$ 2,110,151.00</b>	<b>\$ 2,399,410.50</b>

Total w/o in kind 82910.31

<b>SPECIAL ASSESSMENTS</b>	
SEACOM Budget	\$ 3,258,044
Assessed Amounts	\$ 2,399,411
Delta	\$ 858,634

County/City Split	\$ 429,317
<b>Cochise County cost</b>	\$ 1,066,261
<b>Sierra Vista cost</b>	\$ 1,214,885

# State of Arizona 911 Grant

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State of Arizona has a grant opportunity every year for 911 equipment

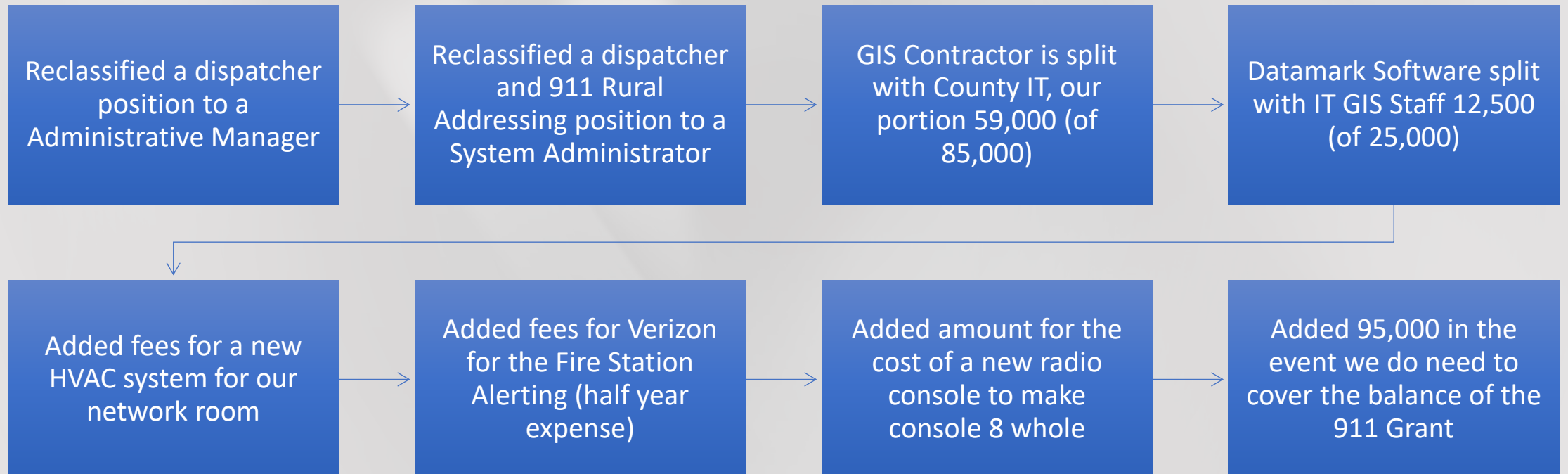
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SEACOM applies for this grant, traditionally covering 100% of the reimbursement for SEACOM, Benson and Douglas PSAP's

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Grant awards will be reduced to 65% of total award per a shortfall in State 911 Funds

# Budget Explanation



# SEACOM

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## 911

Any Questions?