

# SouthEastern Arizona COMmunications Funding Model

<b>SEACOM FY22 Budget:</b>		<b>Radio Assessment</b>	
	<b>\$ 2,226,521.40</b>	Portable	\$ 500
Personnel	\$ 1,877,740.00	Mobile	\$ 1,000
O&M	\$ 348,781.40		

	Status	Position Estimate	Position Factor	Radio assessment	Special Assessments	Total Assessment
<b>Cochise County Entities</b>						
Cochise County	Principal	6	\$410,700	\$ 231,000.00		\$641,700
Sierra Vista*	Principal	6	\$410,700	\$ 160,500.00		\$571,200
Huachuca City	Partner	1	\$68,450	\$ 13,500.00		\$81,950
Tombstone	Subscriber	1				\$62,963
<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
Palominas Fire District	Subscriber				\$ 10,000.00	\$ 10,000.00
<b>Non-Traditional Agencies</b>						
Fort Huachuca Spillman hosting	Subscriber				\$ 18,000.00	\$ 18,000.00
National Park Service	Subscriber			\$ 7,500.00		\$ 7,500.00
Healthcare Innovations Inc (HCI)	Subscriber			\$18,200		\$ 18,200.00
<b>Carryover</b>						
<b>TOTALS</b>				\$ 483,700.00	\$28,000	<b>\$1,498,757</b>

## Base position factor

**\$68,450**

\*population does not include Fort Huachuca's permanent residents

## Special assessments

SEACOM Budget	\$2,226,521
Assessed amounts	\$1,498,757

Difference w/total budget	\$727,765
County/City split	\$363,882

Cochise County cost without SUAII	\$1,005,582
Sierra Vista cost without SUAII	\$935,082

## Cost split with SUAII

Cochise County with SUAII cost* (\$240,638)	\$1,246,220
Sierra Vista with SUAII cost* (\$135,359)	\$1,070,441

\* Cost based on percentage of radios (Cochise County 64%/City of Sierra Vista 36%)

## Cost split with \$120,000 Fund Balance

Cochise County contribution (FY21 \$1,174,902)	\$1,169,420
Sierra Vista contribution (FY21 \$1,053,949)	\$1,027,241