

SOUTHEASTERN ARIZONA COMMUNICATIONS

FY25 PROPOSED BUDGET

| CATEGORY | ACCOUNT | DESCRIPTION | FY23 BUDGET | FY24 PROPOSED | FY25 PROPOSED |
|-------------------------|---------------|---|---------------------|---------------------|---------------------|
| PERSONNEL | | | | | |
| | 2162301-41000 | Full Time Salaries | \$ 1,318,523 | \$ 1,289,009 | \$ 1,342,484 |
| | 2162301-41100 | Overtime | \$ 142,000 | \$ 142,000 | \$ 185,000 |
| | 2162301-41200 | Part Time Salaries | \$ 55,000 | \$ 55,000 | \$ 75,000 |
| | 2162301-42000 | FICA | \$ 101,762 | \$ 110,570 | \$ 101,700 |
| | 2162301-42100 | State Retirement | \$ 160,464 | \$ 156,872 | \$ 163,380 |
| | 2162301-42101 | Public Safety Retirement | \$ - | \$ - | \$ 18,000 |
| | 2162301-42200 | Workman's Comp | \$ 1,951 | \$ 2,039 | \$ 1,342 |
| | 2162301-42500 | Uniform Allowance | \$ 18,000 | \$ 18,000 | \$ 18,000 |
| | 2162301-42600 | Health & Accident Insurance | \$ 168,699 | \$ 171,844 | \$ 171,844 |
| | 2162301-42601 | Dental Insurance | \$ 10,391 | \$ 9,616 | \$ 9,616 |
| TOTALS | | | \$ 1,976,790 | \$ 1,954,950 | \$ 2,086,366 |
| O&M | | | | | |
| Professional Services | 2162301-43109 | Pre-employment | \$ 3,000 | \$ 15,000 | \$ 10,000 |
| | 2162301-43109 | Recruitment | \$ 500 | \$ 500 | \$ 500 |
| | 2162301-43109 | Trauma Counseling | \$ - | \$ 14,250 | \$ 10,000 |
| | 2162301-43109 | Legal Fees | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| | 2162301-43109 | Language Line | \$ 6,500 | \$ 6,500 | \$ 6,500 |
| | 2162301-43109 | Internet Services | \$ 1,200 | \$ 1,200 | \$ 1,200 |
| | 2162301-43109 | Other | \$ - | \$ - | \$ - |
| Electric | 2162301-44001 | Electric | \$ 33,500 | \$ 36,000 | \$ 46,000 |
| Water | 2162301-44002 | Water | \$ 1,300 | \$ 1,300 | \$ 1,300 |
| Telephone | 2162301-44003 | Telephone | \$ 11,000 | \$ 11,000 | \$ 11,000 |
| Natural Gas | 2162301-44004 | Natural Gas | \$ 1,375 | \$ 1,450 | \$ 1,600 |
| Building Maintenance | 2162301-44102 | Janitorial Contract | \$ 24,354 | \$ 22,200 | \$ 22,200 |
| | 2162301-44102 | HVAC | \$ 3,500 | \$ 3,500 | \$ 3,500 |
| | 2162301-44102 | UPS | \$ 7,000 | \$ 7,000 | \$ 7,000 |
| | 2162301-44102 | Battery Replacement (new) | \$ - | \$ 20,000 | \$ - |
| | 2162301-44102 | Fire Alarm | \$ 800 | \$ 800 | \$ 800 |
| | 2162301-44102 | Fire Extinguishers | \$ 250 | \$ 250 | \$ 250 |
| | 2162301-44102 | Pest Control | \$ 384 | \$ 384 | \$ 384 |
| | 2162301-44102 | Sewer/Trash | \$ 1,500 | \$ 1,500 | \$ 1,500 |
| | 2162301-44102 | Other | \$ - | \$ - | \$ - |
| Equipment Maintenance | 2162301-44105 | Motorola Annual Maintenance | \$ 121,723 | \$ 130,500 | \$ 134,000 |
| | 2162301-44105 | Cisco Smartnet | \$ 7,500 | \$ 7,500 | \$ 8,000 |
| | 2162301-44106 | Spillman State Link Upgrade (new) | \$ - | \$ 7,500 | \$ - |
| | 2162301-44105 | Computer Replacement Plan | \$ 1,500 | \$ - | \$ 6,000 |
| | 2162301-44105 | Desktop/Laptop Maintenance | \$ 2,750 | \$ - | \$ - |
| | 2162301-44105 | Verint | \$ 136,000 | \$ 8,277 | \$ 9,144 |
| | 2162301-44105 | Copiers | \$ - | \$ - | \$ 5,000 |
| Insurance | 2162301-45000 | Insurance (Mahoney Group) | \$ 14,690 | \$ 16,159 | \$ 17,775 |
| Postage | 2162301-45100 | Postage | \$ 200 | \$ 125 | \$ 50 |
| Association Memberships | 2162301-45400 | APCO Level 2 | \$ 893 | \$ 935 | \$ 1,000 |
| | 2162301-45400 | NENA | \$ 300 | \$ 300 | \$ 300 |
| | 2162301-45400 | CCEMS | \$ 50 | \$ 50 | \$ 50 |
| | 2162301-45400 | CC Fire Association | \$ 50 | \$ 50 | \$ 50 |
| Travel & Training | 2162301-45500 | Travel & Training | \$ 10,000 | \$ 7,000 | \$ 12,000 |
| Specialized Supplies | 2162301-46003 | Office Supplies | \$ 3,500 | \$ 3,500 | \$ 3,500 |
| | 2162301-46003 | Office Furniture/Equipment | \$ 1,000 | \$ 1,000 | \$ 130,000 |
| | 2162301-46003 | Headsets | \$ 4,000 | \$ 5,000 | \$ 4,000 |
| | 2162301-46003 | Radios (2) | \$ 5,165 | \$ - | \$ - |
| | 2162301-46003 | Cell Phone Expense | \$ 3,500 | \$ 3,500 | \$ 3,500 |
| | 2162301-46003 | Shred-It | \$ 600 | \$ 600 | \$ 750 |
| Software | 2162301-46010 | Office 365 | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| | 2162301-46010 | Red Hat (Spillman OS) | \$ 1,300 | \$ 1,300 | N/A |
| | 2162301-46010 | Spillman ProQA Interface | \$ 4,700 | \$ - | \$ - |
| | 2162301-46010 | ProQA Annual Maintenance | \$ 15,150 | \$ - | \$ 34,000 |
| | 2162301-46010 | VEAM-Backup Software | \$ 3,500 | \$ 3,500 | \$ 3,500 |
| | 2162301-46010 | ArcGIS Software Maintenance | \$ 2,450 | \$ 2,450 | \$ 2,450 |
| | 2162301-46010 | Spillman Management Services | \$ 4,500 | \$ 4,500 | \$ - |
| | 2162301-46010 | GIS Management Services | \$ 9,101 | \$ 66,289 | \$ - |
| | 2162301-46010 | Motorola-Spillman Migration to Updated Red Hat OS | \$ 9,160 | \$ - | \$ - |
| | 2162301-46010 | StarWinds (Backup Software) | \$ 2,107 | \$ 750 | \$ - |
| | 2162301-46010 | Iland | \$ 2,500 | \$ - | \$ - |
| | 2162301-46010 | San to Azure | \$ 2,500 | \$ 2,500 | \$ 2,500 |
| | 2162301-46010 | CritiCall | \$ - | \$ 4,995 | \$ 5,300 |
| TOTALS | | | \$ 474,052 | \$ 428,614 | \$ 514,103 |
| CAPITAL | | | | | |
| Infrastructure | 2162301-47200 | Motorola SUA II | \$ 379,552 | \$ 380,950 | \$ 386,000 |
| Machinery & Equipment | 2162301-47300 | Machinery & Equipment | \$ - | \$ - | \$ - |
| TOTALS | | | \$ 379,552 | \$ 380,950 | \$ 386,000 |
| GRAND TOTALS | | | \$ 2,830,394 | \$ 2,764,514 | \$ 2,986,469 |