

**SOUTHEASTERN ARIZONA COMMUNICATIONS
FY26 PROPOSED BUDGET**

CATEGORY	City of SV GL#	(Old) County GL#	(New) County GL#	DESCRIPTION	FY24 PROPOSED	FY25 PROPOSED	FY26 PROPOSED
PERSONNEL							
	2162301-41000	216-1400-9 401.300	216-3700-9 401.300	Full Time Salaries	\$ 1,289,009	\$ 1,342,484	\$ 1,436,147
	2162301-41100	216-1400-9 401.600	216-3700-9 401.600	Overtime	\$ 142,000	\$ 185,000	\$ 175,000
	2162301-41200			Part Time Salaries	\$ 55,000	\$ 75,000	\$ 78,000
	2162301-42000	216-1400-9 402.100	216-3700-9 402.100	FICA	\$ 110,570	\$ 101,700	\$ 109,864
	2162301-42100	216-1400-9 402.200	216-3700-9 402.200	State Retirement	\$ 156,872	\$ 163,380	\$ 173,677
	2162301-42101	216-1400-9 402.400	216-3700-9 402.400	Public Safety Retirement	\$ -	\$ 18,000	
	2162301-42200	216-1400-9 402.600	216-3700-9 402.600	Workman's Comp	\$ 2,039	\$ 1,342	\$ 2,609
	2162301-42500	216-1400-9 402.800	216-3700-9 402.800	Uniform Allowance	\$ 18,000	\$ 18,000	\$ 22,500
	2162301-42600	216-1400-9 402.700	216-3700-9 402.700	Health & Accident Insurance	\$ 171,844	\$ 171,844	\$ 178,885
	2162301-42601	216-1400-9 402.710	216-3700-9 402.710	Dental Insurance	\$ 9,616	\$ 9,616	\$ 5,170
TOTALS					\$ 1,954,950	\$ 2,086,366	\$ 2,181,852
O&M							
Professional Services	2162301-43109	216-1400-9 421.000	216-3700-9 421.000	Pre-employment	\$ 15,000	\$ 10,000	\$ 5,000
	2162301-43109	216-1400-9 421.000	216-3700-9 421.000	Recruitment	\$ 500	\$ 500	\$ 1,000
	2162301-43109	216-1400-9 421.000	216-3700-9 421.000	Trauma Counseling	\$ 14,250	\$ 10,000	\$ 8,000
	2162301-43109	216-1400-9 421.000	216-3700-9 421.000	Legal Fees	\$ 5,000	\$ 5,000	\$ 20,000
	2162301-43109	216-1400-9 421.000	216-3700-9 421.000	Language Line	\$ 6,500	\$ 6,500	\$ 2,000
	2162301-43109	216-1400-9 428.000	216-3700-9 428.000	Internet Services	\$ 1,200	\$ 1,200	\$ 1,500
	2162301-43109			Other	\$ -	\$ -	
Electric	2162301-44001	216-1400-9 427.100	216-3700-9 427.100	Electric	\$ 36,000	\$ 46,000	\$ 48,000
Water	2162301-44002	216-1400-9 427.300	216-3700-9 427.300	Water	\$ 1,300	\$ 1,300	\$ 2,000
Telephone	2162301-44003	216-1400-9 422.100	216-3700-9 422.100	Telephone	\$ 11,000	\$ 11,000	\$ 12,568
		216-1400-1430 422.100	216-3700-3701 422.100	Telephone -- 911 Grant	\$ -	\$ -	\$ 296,702
		216-1400-1430 336.100	216-3700-3701 336.100	911 Grant Revenue			\$ (296,702)
Natural Gas	2162301-44004	216-1400-9 427.200	216-3700-9 427.200	Natural Gas	\$ 1,450	\$ 1,600	\$ 1,800
Building Maintenance	2162301-44102	216-1400-9 421.700	216-3700-9 421.700	Janitorial Contract	\$ 22,200	\$ 22,200	\$ 24,000
	2162301-44102	216-1400-9 429.000	216-3700-9 429.000	HVAC	\$ 3,500	\$ 3,500	\$ 3,500
	2162301-44102	216-1400-9 429.000	216-3700-9 429.000	UPS	\$ 7,000	\$ 7,000	\$ 20,000
	2162301-44102	216-1400-9 429.000	216-3700-9 429.000	Fire Alarm	\$ 800	\$ 800	\$ 800
	2162301-44102	216-1400-9 429.000	216-3700-9 429.000	Fire Extinguishers	\$ 250	\$ 250	\$ 250
	2162301-44102	216-1400-9 429.000	216-3700-9 429.000	Pest control	\$ 384	\$ 384	\$ 384
	2162301-44102	216-1400-9 427.500	216-3700-9 427.500	Sewer/Trash	\$ 1,500	\$ 1,500	\$ 1,500
	2162301-44102	216-1400-9 427.400	216-3700-9 427.400	Other	\$ -	\$ -	
Equipment Maintenance	2162301-44105	216-1400-9 428.000	216-3700-9 428.000	Motorola Annual Maintenance (Astro)	\$ 130,500	\$ 134,000	\$ 135,500
	2162301-44105	216-1400-9 428.000	216-3700-9 428.000	Cisco Smartnet	\$ 7,500	\$ 8,000	\$ 8,250
	2162301-44105	216-1400-9 414.300	216-3700-9 414.300	Desktop/Laptop Maintenance	\$ -	\$ -	\$ 7,500
	2162301-44105	216-1400-9 428.000	216-3700-9 428.000	Verint	\$ 8,277	\$ 9,144	\$ 9,144
	2162301-44105	216-1400-9 428.100	216-3700-9 428.100	Copiers	\$ -	\$ 5,000	\$ 5,000
Insurance	2162301-45000	216-1400-9 470.104	216-3700-9 470.104	Insurance (Mahoney Group)	\$ 16,159	\$ 17,775	\$ 15,000
Postage	2162301-45100	216-1400-9 422.500	216-3700-9 422.500	Postage	\$ 125	\$ 50	\$ -
Association Memberships	2162301-45400	216-1400-9 411.200	216-3700-9 411.200	APCO Level 2	\$ 935	\$ 1,000	\$ 1,000
	2162301-45400	216-1400-9 411.200	216-3700-9 411.200	NENA	\$ 300	\$ 300	\$ 300
	2162301-45400	216-1400-9 411.200	216-3700-9 411.200	CCEMS	\$ 50	\$ 50	\$ 50
	2162301-45400	216-1400-9 411.200	216-3700-9 411.200	CC Fire Association	\$ 50	\$ 50	\$ 50
Travel & Training	2162301-45500	216-1400-9 423.000	216-3700-9 423.000	Travel & Training	\$ 7,000	\$ 12,000	\$ 20,000
Specialized Supplies	2162301-46003	216-1400-9 411.000	216-3700-9 411.000	Office Supplies	\$ 3,500	\$ 3,500	\$ 5,000
	2162301-46003	216-1400-9 414.100	216-3700-9 414.100	Office Furniture/Equipment	\$ 1,000	\$ 130,000	\$ 30,000
	2162301-46003	216-1400-9 414.200	216-3700-9 414.200	Headsets	\$ 5,000	\$ 4,000	\$ 4,000
	2162301-46003	216-1400-9 414.200	216-3700-9 414.200	Radios	\$ -	\$ -	
	2162301-46003	216-1400-9 422.120	216-3700-9 422.120	Cell Phone Expense	\$ 3,500	\$ 3,500	\$ 3,500
	2162301-46003	216-1400-9 421.000	216-3700-9 421.000	Shred-It	\$ 600	\$ 750	\$ 750
Software	2162301-46010	216-1400-9 428.000	216-3700-9 428.000	Office 365	\$ 2,500	\$ 2,500	\$ 6,500
		216-1400-9 429.000	216-3700-9 428.000	VMWare VSPHERE Annual License	\$ -	\$ -	\$ 3,500
	2162301-46010	216-1400-9 428.000	216-3700-9 428.000	Spillman ProQA Interface	\$ -	\$ -	
	2162301-46010	216-1400-9 428.000	216-3700-9 428.000	ProQA Annual Maintenance	\$ -	\$ 34,000	\$ 35,000
	2162301-46010	216-1400-9 428.000	216-3700-9 428.000	VEAM-Backup Software	\$ 3,500	\$ 3,500	\$ 3,500
	2162301-46010	216-1400-9 428.000	216-3700-9 428.000	ArcGIS Software Maintenance	\$ 2,450	\$ 2,450	\$ 2,450
	2162301-46010	216-1400-9 428.000	216-3700-9 428.000	Spillman Management Services	\$ 4,500	\$ -	
	2162301-46010	216-1400-9 428.000	216-3700-9 428.000	GIS Management Services (Motorola Premium GIS)	\$ 66,289	\$ -	\$ 25,000
		216-1400-9 421.000	216-3700-9 421.000	GIS Support & Development (Terra Systems)	\$ -	\$ -	\$ 85,000
	2162301-46010	216-1400-9 428.000	216-3700-9 428.000	San to Azure	\$ 2,500	\$ 2,500	\$ 2,500
	2162301-46010	216-1400-9 428.000	216-3700-9 428.000	CritiCall and Virtual Academy	\$ 4,995	\$ 5,300	\$ 7,100
	2162301-46010	216-1400-9 421.000	216-3700-9 421.000	NG911 Data Management Software (Michael Baker Int'l- DATAMARK VEP)	\$ -	\$ 24,000	\$ 24,600
TOTALS					\$ 399,064	\$ 532,103	\$ 592,496
CAPITAL							
Infrastructure	2162301-47200	216-1400-9 429.000		Motorola SUA II	\$ 380,950	\$ 386,000	\$ 401,100
Machinery & Equipment	2162301-47300			Machinery & Equipment	\$ -	\$ -	\$ -
TOTALS					\$ 380,950	\$ 386,000	\$ 401,100
GRAND TOTALS					\$ 2,734,964	\$ 3,004,469	\$ 3,175,448