

SOUTHEASTERN ARIZONA COMMUNICATIONS
FY26 PROPOSED BUDGET

CATEGORY	ACCOUNT	DESCRIPTION	Est. FY26	Est. FY27
PERSONNEL				
	216-3700-9 401.300	Full Time Salaries	\$ 1,514,147	\$ 1,800,297
	216-3700-9 401.600	Overtime/Part time salaries	\$ 175,000	\$ 193,200
	216-3700-9 402.100	FICA/O.A.S.I	\$ 109,864	\$ 121,000
	216-3700-9 402.200	AZ State Retirement	\$ 173,677	\$ 190,677
	216-3700-9 402.600	Workman's Comp	\$ 2,609	\$ 15,000
	216-3700-9 402.800	Uniform Allowance	\$ 22,500	\$ 23,000
	216-3700-9 402.700	Health & Accident Insurance	\$ 178,885	\$ 208,777
	216-3700-9 402.710	Dental Insurance	\$ 5,170	\$ 5,170
TOTALS			\$ 2,181,852	\$ 2,557,121
O&M				
Professional Services	216-3700-9 421.000	Pre-employment	\$ 5,000	\$ 5,000
	216-3700-9 421.000	Recruitment	\$ 1,000	\$ 1,000
	216-3700-9 421.000	Trauma Counseling	\$ 8,000	\$ 5,000
	216-3700-9 421.000	Legal Fees	\$ 20,000	\$ 20,000
	216-3700-9 421.000	Language Line	\$ 2,000	\$ 2,000
	216-3700-9 428.000	Internet Services	\$ 1,500	\$ 2,500
Electric	216-3700-9 427.100	Electric	\$ 48,000	\$ 48,000
Water	216-3700-9 427.300	Water	\$ 2,000	\$ 2,000
Telephone	216-3700-9 422.100	Telephone	\$ 12,568	\$ 12,568
			\$ (270,330)	\$ (237,330)
	216-3700-3701 422.100	911 Grant --Telephone	\$ 270,330	\$ 237,330
Professional Services	216-3700-3701 421.000	911 Grant --NG911 Data Management Software (Michael Baker Int'l- DATAMARK VEP)	\$ 24,600	\$ 12,500
Natural Gas	216-3700-9 427.200	Natural Gas	\$ 1,800	\$ 1,900
Building Maintenance	216-3700-9 421.700	Janitorial Contract	\$ 24,000	\$ 25,000
	216-3700-9 429.000	HVAC	\$ 3,500	\$ 10,392
	216-3700-9 429.000	UPS	\$ 20,000	\$ 8,000
	216-3700-9 427.500	Sewer/Trash	\$ 1,500	\$ 1,500
Equipment Maintenance	216-3700-9 428.000	Motorola Annual Maintenance (Astro)	\$ 135,500	\$ 150,000
	216-3700-9 428.000	Cisco Smartnet	\$ 8,250	\$ 9,100
	216-3700-9 414.300	Desktop/Laptop Maintenance	\$ 7,500	\$ 7,500
	216-3700-9 428.000	Verint	\$ 9,144	\$ 9,581
	216-3700-9 428.100	Copiers	\$ 5,000	\$ 5,000
Insurance	216-3700-9 470.104	Insurance (Mahoney Group)	\$ 15,000	\$ 14,000
Postage	216-3700-9 422.500	Postage	\$ -	\$ 200
Association Memberships	216-3700-9 411.200	APCO Level 2	\$ 1,000	\$ 1,000
	216-3700-9 411.200	NENA	\$ 300	\$ 400
	216-3700-9 411.200	CCEMS	\$ 50	\$ 50
	216-3700-9 411.200	CC Fire Association	\$ 50	\$ 50
Travel & Training	216-3700-9 423.000	Travel & Training	\$ 20,000	\$ 20,000
Specialized Supplies	216-3700-9 411.000	Office Supplies	\$ 5,000	\$ 5,000
	216-3700-9 414.100	Office Furniture/Equipment	\$ 30,000	\$ 20,000
	216-3700-9 414.200	Headsets	\$ 4,000	\$ 4,000
	216-3700-9 414.200	Radios	\$ 25,699	\$ 130,000
	216-3700-9 422.120	Cell Phone Expense	\$ 3,500	\$ 9,000
	216-3700-9 421.000	Shred-It	\$ 750	\$ 750
Software	216-3700-9 428.000	Office 365	\$ 6,500	\$ 7,150
	216-3700-9 428.000	VMWare VSPHERE Annual License	\$ 3,500	\$ 3,971
	216-3700-9 428.000	ProQA Annual Maintenance	\$ 35,000	\$ 38,000
	216-3700-9 428.000	VEAM-Backup Software	\$ 3,500	\$ 3,500
	216-3700-9 428.000	ArcGIS Software Maintenance	\$ 2,450	\$ 2,450
	216-3700-9 428.000	Spillman Management Services		\$ 5,000
	216-3700-9 428.000	GIS Management Services (Motorola Premium GIS)	\$ 25,000	\$ 25,000
	216-3700-9 421.000	GIS Support & Development (Terra Systems)	\$ 85,000	\$ 59,000
	216-3700-9 428.000	San to Azure	\$ 2,500	\$ 2,500
	216-3700-9 428.000	CritiCall/Virtual Academy/Sling	\$ 7,100	\$ 9,000
TOTALS			\$ 616,761	\$ 698,563
Infrastructure		Motorola SUA II	\$ 401,100	\$ 420,000
Machinerv & Equipment		Machinerv & Equipment	\$ -	\$ -
TOTALS			\$ 401,100	\$ 420,000