

ARIZONA WATER BANKING AUTHORITY

FY 2019 ADMINISTRATIVE BUDGET

\$ 606,125

STAFFING

	Total FTE	Cost
Department of Water Resources Cost of Services		\$ 538,895
Personal Services	3.3	\$ 257,475
Water Bank Manager	1	
Water Bank Technical Administrator	1	
Water Resource Specialist IV	0.75	
Attorney	0.5	
Employee Related Expenditures (at 40% of Personal Services)		\$ 102,990
Indirect Cost (at 49.5% of Personal Service & ERE)		\$ 178,430
Central Arizona Water Conservation District Cost of Services		\$ 21,000
Personal Services & ERE (pursuant to IGA)		\$ 21,000
Subtotal Staffing		\$ 559,895
OTHER COSTS		
Professional & Outside Services		\$ 30,000
Travel		\$ 4,680
Instate Travel		\$ 3,480
Out of State Travel		\$ 1,200
Operating Expenses		\$ 11,550
Per employee	2.75	\$ 2,000
Other expenses		\$ 6,050
Equipment		\$ -
Subtotal Other Costs		\$ 46,230

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	Meetings	\$/Meeting	Estimated Cost
INSTATE TRAVEL			
Authority Members			
Ray Jones	4	\$110	\$440
Mark Clark	4	\$210	\$840
Subtotal			\$1,280
Authority Staff			
Manager	4	-	-
	2	\$600	\$1,200
Technical Administrator	4	-	-
	1	\$600	\$600
Other Support	1	\$400	\$400
Subtotal			\$2,200
Instate Total			\$3,480
	Meetings	\$/Meeting	Estimated Cost
OUT OF STATE TRAVEL			
Authority Members	No out of state travel is anticipated for Authority Members		
Authority Staff			
Manager	1	\$1,200	\$1,200
Technical Administrator	0		-
Other Support	0		-
Total Out of State			\$1,200
Total Travel			\$4,680
OPERATING EXPENSES			
Other Expenses			Estimated Cost
Employee Operating Expenses			\$5,500
ADWR Application/Transfer fees			\$5,000
Supplies			\$500
Web Domain			\$400
Miscellaneous			\$150
Total Operating Expenses			\$11,550
EQUIPMENT			
	Units	Unit Cost	Estimated Cost
No anticipated equipment purchase	-	-	-
Total Equipment			\$0