

ARIZONA WATER BANKING AUTHORITY

FY 2023 ADMINISTRATIVE BUDGET

\$ 752,806

STAFFING

	Total FTE	Est. Cost
Department of Water Resources Cost of Services		\$ 707,706
Personal Services	3.5	\$ 338,130
Water Bank Manager	1	
Water Bank Technical Administrator	1	
WRS III	1	
Attorney	0.5	
Employee Related Expenditures (at 40% of Personal Services)	3.5	\$ 135,252
Indirect Cost (at 49.5% of Personal Service & ERE)		\$ 234,324
Central Arizona Water Conservation District Cost of Services		\$ 23,000
Personal Services & ERE (pursuant to IGA)		\$ 23,000
Subtotal Staffing		\$ 730,706
OTHER COSTS		
Travel		\$ 5,000
Instate Travel		\$ 3,800
Out of State Travel		\$ 1,200
Operating Expenses		\$ 11,700
Per employee	3.00	\$ 2,000 \$ 6,000
Other expenses		\$ 5,700
Equipment		\$ 5,400
	3	
Subtotal Other Costs		\$ 22,100

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FY 2023 ADMINISTRATIVE BUDGET**

FY 2023 ADMINISTRATIVE BUDGET		Meetings	\$/Meeting	Estimated Cost
INSTATE TRAVEL				
Authority Members		4	\$350	\$1,400
Subtotal				\$1,400
Authority Staff				
Manager		1	\$800	\$800
Technical Administrator		1	\$800	\$800
WRS III		-	\$800	-
Other Support		1	\$800	\$800
Subtotal				\$2,400
Instate Total				\$3,800
		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				\$5,000
OPERATING EXPENSES				
Other Expenses				Estimated Cost
Employee Operating Expenses				\$5,700
ADWR Application/Transfer fees				\$2,000
Supplies				\$500
Miscellaneous				\$200
Total Operating Expenses				\$3
EQUIPMENT				
		Units	Unit Cost	Estimated Cost
Computer upgrade		3	1,800	5,400
Total Equipment				\$5,400