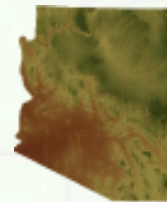


Finance Report

AZSITE Consortium Board Meeting, 2026-07-16



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RESOURCE INVENTORY

User Applications and Billing

	2021	2022	2023	2024	2025	2026
User Organizations	109	114	117	132	142	134
Users	331	356	373	431	439	433
Mercator Users	218	237	259	281	272	278
\$ Invoiced	\$126,075	\$138,350	\$145,900	\$233,555	\$266,485	\$252,395
\$ Requested, not yet invoiced	-	-	-	-	-	\$8,875

Fund Summary 7/15/26

	Beginning Balance	Income	Expense	Encumbrances	Open Invoices	Other Anticipated Expenses
FY 2026	\$389,462	\$244,190	(\$230,141)	--	--	--
FY 2027	\$403,511	\$4,500	(\$2,639)	(\$215,037)	\$23,150	~(\$65,000)

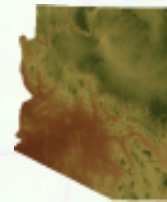
Unfrozen by UA per 4/6 letter

FY26 Budget Projected vs Actuals

Section	Description	Projected Amount	Actual Amount
Personnel			
Salaries	AZSITE Manager & GIS Tech, ASM Database Manager Support	\$130,360	\$129,254
ERE	AZSITE Manager & GIS Tech, ASM Database Manager Support	\$42,115	\$41,361
Interns	San Miguel High School Intern	\$7,500	\$7,500
Projected / Actual Personnel Total		\$179,975	\$178,115
Operations			
General	Software/Subscriptions	\$510	\$535
	Supplies	\$4,000	\$6,025
	GRS Hosting & Maintenance	\$20,000	\$24,575
	ArcGIS Enterprise Migration	\$11,250	\$9,388
	CC Fees	\$6,000	\$5,181
Travel/PD	Conferences, training	\$5,540	\$5,987
Projected / Actual Operations Total		\$47,300	\$52,026
Projected / Actual Total, Personnel + Operations		\$227,285	\$230,141
Projected / Actual Income		\$261,000	\$244,190

Data Clip Widget Proposal

AZSITE Consortium Board Meeting, 2026-07-16



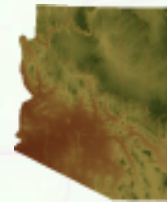
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Data Clip Widget - SOW

- ▶ User defines AOI in-app (file upload or sketch/buffer)
- ▶ User selects layers of interest and output type (gdb or .shp + .csv)
- ▶ Data delivered in app session by download or as shared content on AGE portal
- ▶ Per-request data volume limited to 2,000 features from core feature classes
- ▶ Usage is tracked per user
- ▶ Requested cost estimate from ASU GRS, using \$12,000 as a placeholder

CY 2027 Fee Proposal

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FY27 Budget

Section	Description	Budget Amount Requested
Personnel		
Salaries	McGowan	\$ 86,520
	Renteria	\$ 60,897
	ASM DB Mgr	\$ 5,000
	UA Student Worker	\$ 15,600
Subtotal		\$ 168,017
ERE	McGowan	\$ 27,704
	Renteria	\$ 19,499
	ASM DB Mgr	\$ 1,601
	UA Student Worker	\$ 312
Subtotal		\$ 49,116
	San Miguel Intern	\$ 8,170
Subtotal		\$ 8,170
Personnel Total		\$ 225,303
Operations		
General	Software/Subscriptions	\$ 510
	Supplies	\$ 5,500
	GRS Hosting	\$ 12,000
	GRS Support	\$ 10,000
	GRS Dev - 30 Day Widget	\$ 6,250
	GRS Dev - Data Clip Widget	\$ 12,000
	CC Fees	\$ 6,000
Subtotal		\$ 52,260
Travel/PD	Conferences, training	\$ 5,000
Subtotal		\$ 5,000
Operations Total		\$ 57,260
Budget Total		\$ 282,563

- ▶ Raises/promotions for AZSITE personnel
- ▶ Personnel costs ~\$225,000
- ▶ Includes ASM DB Manager support (Quickbase)
- ▶ Adds UA student worker (0.375 FTE) for ~\$16,000
- ▶ Includes additional funds for AGE move (30 Day account + Data Clip widgets)
- ▶ Additional PO may be required for AGE implementation

Fee Structure Performance

CY Fees	2023	2024	2025	2026
Std I	\$550	\$750	\$825	
Std II	\$450	\$650	\$725	
Govt Std I	\$450	\$650	\$725	
Tribal Govt Std I	NA	\$625	\$625	
Educational	\$100	\$120	\$120	
30 Day	\$250	\$400	\$450	
CY Performance	2023	2024	2025	2026
Invoiced	\$146,775	\$233,555	\$266,485	\$252,395
# Users	373	431	435	433

Proposed Approach

- ▶ Given that:
 - ▶ AZSITE account balance “unfrozen”
 - ▶ Additional funds may arrive via the proposed amendment to the Florence Copper PA
- ▶ Recommend that for next several years:
 - ▶ Aim to cover personnel costs (~\$225,000 in FY27) with user fees
 - ▶ Rely on account balance for operations/development
- ▶ We can reduce fees and still cover personnel costs
- ▶ Compared a decrease in fee for each account type with a “user tiers” or volume discount model

Fee Decrease

Fee Decrease						
Account Types	Current Rate	2026 #	2026 \$	Proposed Rate	Projected \$	Savings %
Consortium	\$0	63	\$0	\$0	\$0	NA
30 Day	\$450	23	\$10,350	\$350	\$8,050	22%
Educational	\$120	16	\$1,920	\$100	\$1,600	17%
Mid-Year	\$80	0	\$0	\$60	\$0	25%
Standard II	\$725	127	\$92,075	\$650	\$82,550	10%
Mid-Year	\$525	3	\$1,575	\$450	\$1,350	14%
Tribal Government Standard I	\$625	10	\$6,250	\$550	\$5,500	12%
Mid-Year	\$475	0	\$0	\$375	\$0	21%
Government Standard I	\$725	59	\$42,775	\$650	\$38,350	10%
Mid-Year	\$525	6	\$3,150	\$450	\$2,700	14%
Standard I	\$825	120	\$99,000	\$750	\$90,000	9%
Mid-Year	\$600	4	\$2,400	\$525	\$2,100	13%
projected income			\$ 259,495			\$ 232,200
Δ			-			\$ (27,295)
personnel costs deficit						\$ 7,567

- ▶ Reduces fee for each account type
- ▶ Reduced fees similar to 2024 fees
- ▶ All orgs save 10-20%

Volume Discount

Volume Discount	Discount Rate	Count Private Orgs Affected	Avg Savings	% Savings	Count Govt Orgs Affected	Avg Savings	% Savings	Count Edu Orgs Affected	Avg Savings	% Savings
Users 5-9	20%	14	\$ 355.00	4-10%	3	\$ 325.00	4-10%	0	NA	NA
Users 10 - 19	30%	7	\$1,602.50	13-20%	0	NA	NA	0	NA	NA
Users 20+	40%	4	\$3,866.25	23-25%	0	NA	NA	0	NA	NA
Projected Income	\$235,237.50	<i>14% of user organizations get a discount</i>								
Δ	(\$24,257.50)									
personnel costs deficit	\$10,604.58									

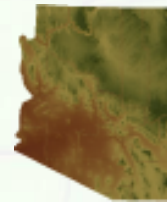
- ▶ 20% discount users 5-9, 30% discount users 10-19, 40% discount users 20+
- ▶ This implementation of volume discount creates the fewest complications
- ▶ 14% of orgs (almost entirely private sector) save 4-25%

Proposed CY 2027 Fees

Account Types	Proposed Rate
Consortium	\$0
30 Day	\$350
Educational	\$100
<i>Mid-Year (from 6/1)</i>	\$60
Standard II	\$650
<i>Mid-Year (from 6/1)</i>	\$450
Tribal Government Standard I	\$550
<i>Mid-Year (from 6/1)</i>	\$375
Government Standard I	\$650
<i>Mid-Year (from 6/1)</i>	\$450
Standard I	\$750
<i>Mid-Year (from 6/1)</i>	\$525

Advisory Committee Report

AZSITE Consortium Board Meeting, 2026-07-16



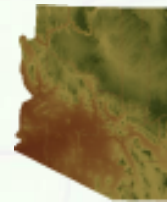
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Advisory Committee

- ▶ Sara Cullen (AZDFFM), Chair
- ▶ Committee met on 5/5/2026
- ▶ Discussed fee structure, project priorities, student worker, data submission systems from other states
- ▶ Tribal preservation office rep is in review by Governor's Office
- ▶ Next meeting will be on 7/30/2026

Update on Mitigation Funds

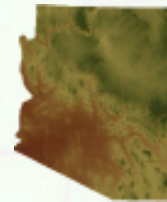
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AZSITE Updates

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ArcGIS Enterprise Migration



Expertise & Infrastructure

- ▶ Esri instructor-led trainings completed by AZSITE personnel, July 2025 and March/April 2026
- ▶ GIS Technician currently attending Esri UC
- ▶ Enterprise Portal online January 2026
- ▶ eGDB (Portal data store) online early April 2026

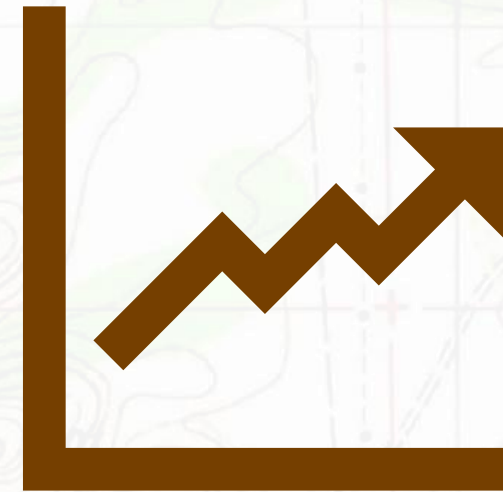
Data & Applications

- ▶ February 2026
 - ▶ NPS MOCATUZI data published on Portal for review
- ▶ March-April 2026
 - ▶ Reference data updated and migrated
 - ▶ ASM data updated/restructured, migrated, published for review
- ▶ May-June 2026
 - ▶ SHPO/NRHP layers and data updated/restructured and migrated
 - ▶ eGDB relationships/domains built out
 - ▶ Document library migrated
- ▶ July-August 2026
 - ▶ Data cleanup
 - ▶ Publish new, consolidated AZSITE feature services
 - ▶ User store migration
 - ▶ XB application dev

Updated Project Schedule

- ▶ [azsite_age_gantt](#)

Summaries



Uploads - Overall

Mean Annual (past) Total Annual (current)	2004- 2014	2015- 2019	2020	2021	2022	2023	2024	2025	2026
Projects	951	109	452	2,225	172	220	421	503	63
New Sites	1,497	194	1,084	4,087	1,663	696	387	594	113
Site Updates	-	-	752	5,033	299	360	578	666	269
ASM PRFs	-	-	335	231	257	361	400	127	415
New/Updated ASM Site Cards	-	-	322	511	405	743	169	1,016	1,294
ASM Reports	-	-	-	-	4	3,975	2,401	566	68
ASU Site Cards	-	-	-	-	117	56	810	745	167
MNA Reports	-	-	-	-	-	-	53	1	0
USFWS Site Forms	-	-	-	-	-	-	171	52	7
USFWS Survey Reports	-	-	-	-	-	-	10	19	4
SHPO Site Info Entries	-	-	-	-	-	872	982	306	1,117
SHPO Project Info Entries	-	-	-	-	-	1,266	1,456	1,543	1,737
SHPO NRHP Eligibility Dets.	-	-	-	-	-	806	812	540	1,237

Upload Metrics - ASM New Fee Structure

Type	ASM Curation Queue*	Total Available to AZSITE	Uploaded	Outstanding
PRFs (ARO/PO/REPO)	63 [-8]	1,931 [+96]	1,892 [+84] (99%)	39 (2%)
Reports (ARO/PO/REPO)	66 [+12]	1,927 [+76]	1,527 [+53] (79%)	400 (21%)
Negative Surveys (ARO/PO)	167 [+8]	945 [+41]	902 [+0] (95%)	43 (5%)
Projects w/ Sites (ARO/PO) - project	48 [-4]	676 [+13]	625 [+31] (92%)	51 (8%)
Original Site Recordings	312 [-1]	1,115 [+8]	879 [+11] (79%)	236 (21%)
Site Update Recordings	121 [-5]	1,292 [+24]	869 [+55] (67%)	423 (33%)
Site Cards	13	1,414 [+362]	1,345 [+393] (95%)	69 (5%)

Upload Metrics

- ASU, MNA, USFWS

Document Type	Total Available to AZSITE	Document Uploaded	On Tribal Land (not uploaded)	AZSITE has GIS data?
ASU Site Forms	1,928 [+1]	1,895 [+0] (98%)	3 (0.2%)	1783 (93%)
MNA Project Reports	970 [+0]	54 [+0] (6%)	-	54 (6%)

Data Type	Total Available to AZSITE	Data Uploaded	Document Uploaded
USFWS Sites	453 [+4]	255 [+4] (56%)	227 [+3] (50%)
USFWS Projects	37 [+1]	33 [+1] (89%)	31 [+1] (84%)

Data Clip/Fix Requests

Clips	2019	2020	2021	2022	2023	2024	2025	2026
Requests	48	46	51	200	102	176	227	140 [+65]

Fixes	2023	2024	2025	2026
Requests	3	62	54	53 [+17]
Closed	3	61	53	47 [+14]

The background is a topographic map with contour lines and elevation markers such as '27', '3700', and '3600'. Overlaid on the map are large, semi-transparent geometric shapes: a dark green triangle on the left and a series of overlapping orange and yellow triangles on the right.

Public Comment