

SALARIES AND WAGES

Salaries and Wages are based on the fully benefitted rate of employee from the City's Cost Allocation Plan.

EQUIPMENT

The following equipment is included as part of the Sensus AMR System Upgrade project:

- Replacement MXU's 4,200.
- Two centrally located antenna 2.

The equipment supplier, Sensus Systems, provided the equipment prices for this budget estimate.

SERVICES

Services are based on actual costs per quote from the vendor.

An additional \$1,562.00 annually is required for the operation and maintenance of the new meter reading system.

REPORTING

The Grant Administrator will report on the status of the project to the Department of Water Resources as required. Approximately 36 hours of the Grant Administrator's projected hours for the project will be for project reporting.

TOTAL COSTS

The budget estimate for the system as described is \$957,568.44. Total anticipated cost funded by the application is \$128,808.44. The grant funds requested is \$828,760.00.

CITY OF BRENTWOOD – SENSUS AMR SYSTEM UPGRADE

Attachment 4 – Budget

4_WE14_Brentwood_budget.pdf

PROJECT BUDGET PROPOSAL						
BUDGET ITEM DESCRIPTION	COMPUTATION			RECIPIENT FUNDING	GRANT FUNDING	TOTAL COST
	\$/Unit	Unit	Quantity			
SALARIES AND WAGES						
Grant Administrator	\$158.25	Hours	60	\$9,495.00		\$9,495.00
Water Operations Manager	\$240.08	Hours	48	\$11,523.84		\$11,523.84
Project Manager	\$280.38	Hours	120	\$33,645.60		\$33,645.60
Water Service Worker I	\$147.40	Hours	120	\$17,688.00		\$17,688.00
Water Service Worker II	\$158.26	Hours	120	\$18,991.20		\$18,991.20
Senior Water Service Work	\$170.24	Hours	120	\$20,428.80		\$20,428.80
Construction (Water Distribution Worker II)	\$170.36	Hours	100	\$17,036.00		\$17,036.00
EQUIPMENT						
Model 520R Pit Single Set Unit (Sensus Radio Read Meter Transceiver unit)	\$145.00	Equipment	4,000		\$580,000.00	\$580,000.00
Model 520R Pit Dual Set Unit (Sensus Radio Read Meter Transceiver unit)	\$155.00	Equipment	200		\$31,000.00	\$31,000.00
Regional Network Interface	\$24,000.00	Equipment	1		\$24,000.00	\$24,000.00
Tower Base Station #2	\$44,000.00	Equipment	1		\$44,000.00	\$44,000.00
Tower Base Station #1	\$24,000.00	Equipment	1		\$24,000.00	\$24,000.00
SERVICES						
Training	\$2,233.00	Hours	3		\$6,699.00	\$6,699.00
Integration Services	\$11,250.00	Once	1		\$11,250.00	\$11,250.00
3-Year Hosting Fee	\$34,375.00	Years	3		\$103,125.00	\$103,125.00
Maintenance Fee	\$1,562.00	Years	3		\$4,686.00	\$4,686.00
AMOUNT GRANT FUNDS REQUESTED						
TOTAL PROPOSAL COSTS				\$128,808.44	\$828,760.00	\$957,568.44