

ATTACHMENT 4 BUDGET NARRATIVE

Salaries and Wages – Total salaries of \$28,000 are anticipated for the following staff:

- 1) **Administrative/Project Management Support Staff** – It is estimated that a combination of administrative and project management staff will be needed to manage the project and vendor installation over the course of the project. Duties will include IT staff support, under the direction of the Director of IT, performing a variety of specialized technical work in the administration, operation and maintenance of the District's Enterprise applications including Geographic Information System (GIS), Customer Information and Utility Billing System. Management Analyst/Customer Service support will perform a wide variety of analytical and administrative duties in support of assigned functions, professional work in budget analysis, preparation, administration and comprehensive reports, customer account setup and sign-up, customer account billing, and payment processing. Anticipated cost: blended rate of \$46.80 per hour x 450 hours = \$21,060.
- 2) **Accounting Staff** – It is estimated that one accounting staff will be needed at 5% of his/her salary for approximately 18 months to manage the reporting, payments and invoicing associated with the grant project. Anticipated cost: \$44.49 per hour x 156 hours = \$6,940.

Fringe Benefits – Fringe benefits for the staff identified above are estimated at 73% of salary for a total cost of \$20,440 (\$15,374 + \$5,066).

Administrative/Project Management Support Staff: $\$21,060 \times .73 = \$15,374$
Accountant Wages, $\$6,940 \times .73 = \$5,066$

Grantee Expenses - Not Applicable.

Professional and Consultant Services - Not Applicable.

Contractual/Construction

Upon execution of the grant award, a contract will be awarded to a pre-selected contractor who will manage all aspects of the project – from design to project completion – under the direction of EVMWD staff, including the purchase and installation of all requisite equipment. The budget's line items include:

- 1) 5,227 Meter Transmission Units (MTUs) will connect the existing Advanced Metering Infrastructure meters to the recently-installed solar-powered Data Collection Units (DCUs). 5,227 meters x \$105 each = \$548,835.

Elsinore Valley Municipal Water District
AMI DAC Implementation Project



- 2) Installation costs for 5,227 MTUs and associated retrofitting of existing meters. 5,227 meters x \$50 each = \$261,350.

Environmental Costs

This project is considered categorically exempt under both NEPA and CEQA because all work is anticipated to take place in previously-disturbed areas.

Indirect Costs

There are no indirect costs associated with this project.