

**BUDGET NARRATIVE
GARDNER PUBLIC IMPROVEMENT DISTRICT
GOVERNED BY HUERFANO COUNTY**

Budget Proposal

Funding Plan and Letters of Funding Commitment

The total project budget for this project is \$90,000. This proposal request is for \$45,000 from the Bureau of Reclamation. The County will provide the matching \$45,000.

Table 1. – Summary of Non-Federal and Federal Funding Sources

FUNDING SOURCES	AMOUNT
Non-Federal Entities	
Local Match	\$45,000
Non-Federal Subtotal	\$45,000
REQUESTED RECLAMATION FUND	\$45,000

Table 2. – Total Project Cost Table

SOURCE	AMOUNT
Costs to be reimbursed with requested Federal funding	\$45,000
Costs to be paid by the applicant	\$45,000
Value of third-party contributions	
TOTAL PROJECT COST	\$90,000

Table 3. – Budget

BUDGET ITEM DESCRIPTION	\$/UNIT	QUANTITY	TOTAL COST
1. AMI Gateway Collectors			
a. V4 Ethernet	\$10,615	1	\$10,615
b. Outdoor UPS System	\$2,515	1	\$2,515
c. Antenna	\$444	1	\$444
d. Startup and Training	\$5,000	1	\$5,000
2. Telemetry Sites to Monitor Water in Well Houses and Tank			
a. Cellular telemetry unit at Well House 1	\$19,811	1	\$19,811
b. AB Micro 850 with cellular modem and antenna system at Well Site 2	\$11,700	1	\$11,700
c. NEMA enclosure with Micro 850 PLC and cell modem at tank	\$22,613	1	\$22,613
d. Security items including alarms	\$2,327	1	\$2,327
Subtotal			\$75,025
20% Contingency			\$14,975
TOTAL ESTIMATED PROJECT COSTS			\$90,000

Budget Narrative

The County has received quotes and will receive updated quotes for equipment and materials from suppliers. The County will request install prices from suppliers. The County will bid the project as required and needed for a successful installation. The County/GPID does not have the capacity to perform the work on its own.

- A 20% contingency is included in the budget proposal due to the increasing costs of goods and services at this time and to ensure adequate budget for installation.
- No design and engineering are required for this project.
- No permits are required for this project.
- Davis-Bacon wages will be utilized.
- It is estimated that this project will be completed within 90 days of contract with the construction contractor. The work will begin after October 31, 2024 and will be completed by October 31, 2026.