

Meter system replacement program

REVISED 06/17/2020 - 3 TOWERS = \$12,076 savings

Five Year Replacement Plan

Aqua Metric - Sensus Meter System				2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	Total 5 yr.				
One-Time Cost	Quantity	Total	Annual Cost	Quantity	Total									
<b>Sensus Reading Equipment and Meters</b>														
<b>Sensus Reading Equipment:</b>														
Sensus M-400 AMI Base Station 2-way	18,750.00	3	56,250.00	T			56,250.00			56,250.00				
Sensus Base Station Installation	12,750.00	3	38,250.00				38,250.00			38,250.00				
60' Universal Tower and Footing	34,100.00	3	102,300.00	T	Was \$20,500 ea for 4 towers		102,300.00			102,300.00				
Raven 50 Cellular Backhaul (WiFi)	1,000.00	3	3,000.00				3,000.00			3,000.00				
Juniper Archer 2 HandHeld	2,500.00	2	5,000.00	T			5,000.00			5,000.00				
Sensus CommandLink Programming Tool	575.00	2	1,150.00				1,150.00			1,150.00				
Tax			13,084.00				13,084.00			13,084.00				
<b>Total Reading Equipment</b>		<b>219,034.00</b>	<b>Was \$231,110 = \$12,076 Diff</b>				<b>219,034.00</b>			<b>219,034.00</b>				
<b>Sensus Meters:</b>														
520-M SmartPoint Single Port (Register)	117.65	6,991	822,491.15	T		# Mtrs/Year	164,474.70	164,474.70	164,474.70	164,474.70	164,592.35	822,491.15		
3/4" IPERL TR/PL C.F. (Meter)	128.40	1,904	244,473.60	T		380	48,792.00	48,792.00	48,792.00	48,792.00	49,305.60	244,473.60		
1" IPERL TR/PL C.F. (Meter)	141.18	5,008	707,029.44	T		1002	141,462.36	141,462.36	141,462.36	141,462.36	141,180.00	707,029.44		
1 1/2" IPERL TR/PL C.F. (Meter)	435.95	30	13,078.50	T		6	2,615.70	2,615.70	2,615.70	2,615.70	2,615.70	13,078.50		
2" IPERL TR/PL C.F. (Meter)	610.95	48	29,325.60	T		9	5,498.55	5,498.55	5,498.55	5,498.55	7,331.40	29,325.60		
3" IPERL TR/PL C.F. (Hydrant Meters)	1,051.65	0	0.00	T		0	0.00	0.00	0.00	0.00	0.00	0.00		
4" IPERL TR/PL C.F. (Meter)	2,031.45	1	2,031.45	T		1	2,031.45	0.00	0.00	0.00	0.00	2,031.45		
Tax			145,474.38				29,189.98	29,027.46	29,027.46	29,027.46	29,202.00	145,474.38		
<b>Total Meters</b>		<b>1,963,904.12</b>				<b>1398</b>	<b>394,064.74</b>	<b>391,870.77</b>	<b>391,870.77</b>	<b>391,870.77</b>	<b>394,227.05</b>	<b>1,963,904.12</b>		
<b>Software Service and Support</b>														
<b>Sensus Analytic Enhanced Package (2-way communication):</b>														
Yearly SaaS Fees RNI/Analytics- SmartPoints			22,251.82	1	22,251.82		12,182.00	14,256.00	14,256.00	14,256.00	22,252.00	77,202.00		
1 - 2,500 = \$12,182/yr, 2,500-5,000 = \$14,256/yr, 5,000-7,500 = \$22,252														
<b>Software as a Service:</b>														
SaaS RNI System Set-up Fee	6,405.39	1	6,405.39				6,405.39							
Sensus Analytic Set -Up	4,025.00	1	4,025.00				4,025.00							
Analytic Basic Integration Fee	3,220.00	1	3,220.00				3,220.00							
Sensus Analytic Training (Remote)	1,000.00	1	1,000.00				1,000.00							
RNI Training	1,250.00	1	1,250.00				1,250.00							
BaseStation Maintenance Fee (Starting Year 2)				1,750.00	3	5,250.00		5,250.00	5,250.00	5,250.00	5,250.00	26,250.00		
Aqua Metric Support Fee				0.00	1	0.00		0.00	0.00	0.00	0.00	0.00		
<b>Total BaseStation Annual Costs and Fees</b>		<b>15,900.39</b>			<b>5,250.00</b>		<b>15,900.39</b>	<b>5,250.00</b>	<b>5,250.00</b>	<b>5,250.00</b>	<b>5,250.00</b>	<b>26,250.00</b>		
<b>Customer Portal Software:</b>														
Sensus Analytics Customer Portal SaaS Fees (includes first 1,500 users)			5,031.25	1	5,031.25		5,031.25	5,031.25	5,031.25	5,031.25	5,031.25	25,156.25		
Per user fees over 1,500 (Estimate 10% max = 701 per year)			2.50									0.00		
Sensus Customer Portal Set-up	5,031.25	1	5,031.25				5,031.25					5,031.25		
Sensus Customer Portal Integration	10,063.00	1	10,063.00				10,063.00					10,063.00		
Customer Portal Training	2,250.00	1	2,250.00				2,250.00					2,250.00		
Unlimited Text Messages			225.00	1	225.00		225.00	225.00	225.00	225.00	225.00	1,125.00		
<b>Total SaaS Annual Costs and Fees</b>		<b>17,344.25</b>			<b>5,256.25</b>		<b>17,344.25</b>	<b>5,256.25</b>	<b>5,256.25</b>	<b>5,256.25</b>	<b>5,256.25</b>	<b>43,625.50</b>		
<b>Total One-Time Costs of Infrastructure and Software</b>		<b>252,278.64</b>					<b>252,278.64</b>					<b>252,278.64</b>		
<b>Total Annual Costs</b>					<b>32,758.07</b>			<b>22,688.25</b>	<b>24,762.25</b>	<b>24,762.25</b>	<b>24,762.25</b>	<b>32,758.25</b>	<b>129,733.25</b>	
<b>Total meter &amp; register costs</b>		<b>1,963,904.12</b>	*				<b>394,064.74</b>	<b>391,870.77</b>	<b>391,870.77</b>	<b>391,870.77</b>	<b>394,227.05</b>	<b>1,963,904.12</b>		
<b>Meter Installation Costs (incl. valve)</b>	95.00		<b>664,145.00</b>	*			<b>132,810.00</b>	<b>132,810.00</b>	<b>132,810.00</b>	<b>132,810.00</b>	<b>132,905.00</b>	<b>664,145.00</b>		
<b>Total Infrastructure Costs</b>			<b>2,880,327.76</b>											
<b>Total Annual Costs over 20 years</b>			<b>621,104.30</b>											
<b>Grand Total 20 Year Costs</b>		<b>3,501,432.06</b>					<b>Five Year Plan Total:</b>	<b>252,278.64</b>	<b>549,562.99</b>	<b>549,443.02</b>	<b>549,443.02</b>	<b>549,443.02</b>	<b>559,890.30</b>	<b>3,010,061.01</b>
Total Meter Cost (Incl Installation)		2,628,049.12	*				Meters replaced/yr	1398	1398	1398	1398	1399	6991	
Average Meter Cost		375.92												