

**ATTACHMENT 4: PROJECT BUDGET**  
**CAL WATER BATHROOM FIXTURE REPLACEMENT PROGRAM IN BAKERSFIELD DISTRICT**

Line Item		Requested Grant Funding	Cost Share	Total
Personnel Services		\$0	\$14,080	\$14,080
Professional and Consultant Services				
	Fixture Installation	\$440,500	\$0	\$440,500
	Impact Evaluation	\$50,000	\$0	\$50,000
	<b>TOTAL</b>	<b>\$490,500</b>	<b>\$14,080</b>	<b>\$504,580</b>

**Basis of Estimates**

**Personnel Services**

These services will be provided by the Company. It is estimated that 200 hours of staff time wi

**Fixture Installation**

These costs are based on the projected activity levels shown in Attachment 3 and the followin

Single-Family	\$336
Multi-Family	\$313
CII	\$374

These per-installation costs are the expected costs based on the previous program Cal Water i

**Impact Evaluation**

Based on Cal Water and industry experience, it is estimated that a rigorous statistical evaluatic

will be required at an hourly rate of \$70.40

per-installation costs:

implemented from 2011-13.

of water savings will cost \$50,000.