

## **Budget Estimate**

The Budget Estimate presented for item No. 11 is based up a work plan submitted by the City of San Marcos on October 11, 2008, for the Bradley Park Landfill in San Marcos, CA. The work plan outlines site assessment activities to be conducted at the Landfill to assist the City of San Marcos is fulfilling the requirements of Investigative Order No. R9-2006-0044. The Budget Estimates considered the following factors:

- The scope of work and site assessment activities provided in the work plan;
- Current costs for field equipment, laboratory analysis costs, labor, consulting costs;
- Costs associated with the production of a report documenting site assessment activities and resulting information.

Based upon consideration of these factors, the Regional Board estimates that it will cost the City approximately \$49,750 to complete the proposed site assessment activities.

The Budget estimate does not take into consideration the following factors:

- any other analyses including computer modeling;
- subsequent field activities in the event that proposed activities yield data gaps;
- incorporation of Regional Board comments into the drafting of a revised Report of Waste Discharge;

## **Economic Benefit**

The Regional Board cannot accurately predict the economic benefit enjoyed by the City of San Marcos because of the following factors:

- The Regional Board does not know whether or not the proposed site assessment activities will provide enough information for the City to adequately address the directives of Investigative Order No. R9-2006-0044;
- The Regional Board does not know the extent of information the City of San Marcos has collected to produce the Report of Waste Discharge and what, if any further analyses may be required to address Regional Board comments on the original Report of Waste Discharge;
- The Regional Board cannot yet determine what type of corrective action will be appropriate for this site, so cannot estimate the cost savings the City has enjoyed in not having to implement corrective actions since the original report due date of May 18, 2007.

# Budget Estimate for Site Assessment Activities

	1	2	3	4	5	6	7	8
<b>Totals</b>	18,780.00	2,580	3,780	2,420	2,720	7,280		
Labor	\$ 18,780.00	\$ 2,580	\$ 3,780	\$ 2,420	\$ 2,720	\$ 7,280	\$ -	\$ -
Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equip./Reproduction	\$ 1,140.00	\$ 80	\$ 400	\$ -	\$ -	\$ 580	\$ -	\$ -
Direct Expense	\$ 1,575.00	\$ -	\$ 1,575	\$ -	\$ -	\$ -	\$ -	\$ -
Subcontract Expense	\$ 24,359.00	\$ -	\$ 11,008	\$ 6,608	\$ 6,743	\$ -	\$ -	\$ -
Direct Expense Hand Fee	\$ 236.25	\$ -	\$ 236	\$ -	\$ -	\$ -	\$ -	\$ -
Subcontract Handle Fee	\$ 3,653.85	\$ -	\$ 1,651	\$ 991	\$ 1,011	\$ -	\$ -	\$ -
Subtotal:	\$ 30,954.10	\$ 80	\$ 14,870	\$ 7,599	\$ 7,754	\$ 580	\$ -	\$ -
Totals:	\$ 49,744.10	\$ 2,660	\$ 18,650	\$ 10,019	\$ 10,474	\$ 7,860	\$ -	\$ -

Handling Fee (percent)	15
Handling Fee (percent)	15

Task	Task 1	Task 2	Task 3	Task 4	Task 5	Task 6	Task 7	Task 8
<b>Personnel Levels</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
Principal	4	2	4	2	4	8		
Associate	6	2	6	4	4	16		
Project	12	8	24	16	16	40		
CAD Operator								
Unit Costs								
Well Drilling and Installation								
HSA Mob./Demob.	LS							
Air Rotary Mob./Demob.	LS							
Well Development Mob./Demob.	LS							
Geophysical logs	LS							
Geophysics Mob.	LS							
<b>Labor Total</b>	\$ 2,580	\$ -	\$ 3,780	\$ 2,420	\$ 2,720	\$ 7,280	\$ -	\$ -

Item Description	Units	Rate	Total Dollars	Total Quantity
<b>General</b>				
Computer System	hour	\$ 10.00	\$ 400	40
Photocopiers	page	\$ 0.12	\$ 180	1500
<b>Field Equipment</b>				
Company Vehicle Rental	day	\$ 80.00	\$ 400.00	5
Nuclear Surface Moisture/Density Gau	day	\$ 210.00	\$ -	0
Water Sampling/Monitoring Equipment	week	\$ 80.00	\$ 160.00	2
Water Level Meter				
<b>Totals</b>			\$ 1,140	

# Budget Estimate for Site Assessment Activities

Item Description	Units	Rate	Total Dollars	Total Quantity																
					1	2	3	4	5	6	7	8								
permits (first well)	well	\$ 150.00	\$ 150	2																
additional permits	well	\$ 95.00	\$ 1,425	25																
Rental Equipment																				
Horiba U-10 rental	week	\$ 195.00	\$ -	0																
Grundfos Rediflo Submersible	week	\$ 250.00	\$ -	0																
Rediflow Controller Box	week	\$ 190.00	\$ -	0																
Data Logger	week	\$ 600.00	\$ -	0																
Grundfos 10ES pump	week	\$ 1,078.00	\$ -	0																
pressure transducer	week	\$ 185.00	\$ -	0																
Troll 8000	week	\$ 425.00	\$ -	0																
shipping	each	\$ 200.00	\$ 3,275	0																
			\$ 1,575																	

Item Description	Units	Rate	Total Dollars	Total Quantity																	
					1	2	3	4	5	6	7	8									
Surface GeoPhysical Survey	day	\$ 2,000.00	\$ -	0																	
Laboratory Analyses																					
VOC 8260B	sample	\$ 110.00	\$ 4,730.00	43																	
bulk density	sample	\$ 33.00	\$ -	0																	
effective porosity	sample	\$ 45.00	\$ -	0																	
total organic carbon	sample	\$ 75.00	\$ -	0																	
hydraulic conductivity	sample	\$ 110.00	\$ -	0																	
permeability to air	sample	\$ 70.00	\$ -	0																	
moisture content	sample	\$ 15.00	\$ -	0																	
Appendix II VOCs	sample	\$ 20.00	\$ -	0																	
Appendix II SVOCs	sample	\$ 140.00	\$ -	0																	
Chlorinated Herbicides	sample	\$ 110.00	\$ -	0																	
Organophosphorous Pesticides	sample	\$ 120.00	\$ -	0																	
PCBs	sample	\$ 60.00	\$ -	0																	
Gen Min	sample	\$ 120.00	\$ 5,160.00	43																	
Metals	sample	\$ 83.00	\$ 3,569.00	43																	
CAM 17 Metals	sample	\$ 80.00	\$ 3,440.00	43																	
Sulfide	sample	\$ 10.00	\$ 430.00	43																	
Nitrates	sample	\$ 10.00	\$ 430.00	43																	
Fixed Gases	sample	\$ 80.00	\$ -	0																	
Soil gas sampling	probe	\$ 140.00	\$ -	0																	
Strataprobe rig	day	\$ 2,200.00	\$ 6,600.00	3																	
Surveyor	hour	\$ 144.00	\$ -	0																	
			\$ 29,209																		
			\$ 11,008																		
			\$ 6,608																		
			\$ 6,743																		