

**Los Altos Hills Maintenance JAN 2020**

Task	Monthly Summary	Unit Cost	Quantity	12-Month Cost	Actual Unit Per Month	Cost Per Month	Year to Date Cost	Year to Date Quantity	Quantity Remaining	Remaining Budget
1	<b>PURISSIMA Station: Routine</b> - weekly inspections, ATS and Generator testing were performed. On January 14th we met TelStar to help diagnose why the pumps were not alternating. <b>O'Keefe Court Station: Routine</b> - weekly inspections and testing were performed. No unscheduled Repair (See Tab 1.)	\$ 1,935.92	12	\$ 22,554	1	\$1,935.92	\$11,615.52	6	6	\$ 10,938
2	<b>Preventative Maintenance Cleaning. West Bay will clean up to 69,023 feet of mainline pipe every year for three years.</b> West Bay cleaned <b>2,858</b> feet of regular PM mainlines.	\$ 1.37	69,023	\$ 91,801	<b>2,858</b>	\$3,915.46	\$21,726.83	15,859	53,164	\$70,074.17
3	<b>High Frequency PM Cleaning. West Bay will clean up to 89,000 feet of mainline pipe.</b> West Bay cleaned <b>3,792</b> feet of High Frequencies this month. (See task 3.)	\$ 1.37	89,000	\$ 118,370	<b>3,792</b>	\$5,195.04	\$36,702.30	26,790	62,210	\$81,667.70
4	<b>CCTV Pipeline Inspection. West Bay will complete CCTV inspection of approximately 49,345 each year on a 6 year cycle.</b> West Bay did not complete regular CCTV inspections in this task this month.	\$ 1.80	49,345	\$ 86,354	-	\$0.00	\$4,393.80	2,441	46,904	\$81,960.20
5	<b>Response to Category 2 and 3 Sanitary Sewer Overflows.</b> West Bay will follow the Town's SSMP and OERP in responding to and conducting initial reporting of SSOs. The Town did not experience any SSO's this month.	\$ 1,688.33	3	\$ 4,917	-	\$0.00	\$0.00	-	3	\$4,917.00
6	<b>Response to Category 1 SSOs.</b> West Bay will provide SSO response to Category 1 SSOs. The Town did not experience any Category 1 SSO's this month.	\$ 2,694.50	2	\$ 5,232	-	\$0.00	\$0.00	-	2	\$5,232.00
7	<b>SSO Response for Private Laterals.</b> West Bay did not respond to SSOs related to private laterals this month.	\$ 359.40	5	\$ 1,745	-	\$0.00	\$0.00	-	5	\$1,745.00
8	<b>CCTV Inspection Quality Control</b> - West Bay will randomly select two line segments per month which have been cleaned in the prior month to verify the quality of the cleaning. Quality Control showed lines were cleaned well.	\$ 553.13	24	\$ 12,888	<b>2</b>	\$1,106.26	\$4,425.04	8	16	\$8,462.96
9	<b>GIS and CMMS Updates.</b> West Bay continued to update the Town's GIS and CMMS files. The Town will continue to have limited online access to the database. This work is anticipated to include approximately 10 hours per month and no more than 120 hours per year unless authorized by the Town.	\$ 145.23	120	\$ 16,920	<b>10</b>	\$1,452.30	\$8,713.80	60	60	\$8,206.20
10	<b>Monthly Management Report.</b> West Bay will continue to provide monthly O&M reports to the Town in the format that is currently in use.	\$ 548.00	12	\$ 6,384	<b>1</b>	\$548.00	\$3,288.00	6	6	\$3,096.00
<b>Subtotal Bid Item 1 through 10</b>				<b>\$ 367,165</b>		<b>\$14,152.98</b>	<b>\$90,865.29</b>			<b>\$276,299.71</b>
Optional 1	<b>Pump Station <u>Unscheduled</u> Repairs.</b> West Bay will perform unscheduled repairs to pump stations as needed. Time and Material will be charged for this service. Pump Supervisor \$106 per hour/ \$136 per hour at overtime rate. Pump Station Mechanic \$81 per hour/ \$104 per hour at overtime rate. (Estimated price based on one 4 hour call using Pump Supervisor and Pump Mechanic at regular labor rate only excluding material/parts.) Tasks lasting more than 4 hours in duration will require approval by Town representative. <b>Two Services Calls this month. After West Bay crews diagnosed the problem, we decided to call TelStar because of the complexity of the problem. See Task 1.</b>	\$ 770.44	ec.		<b>1</b>	\$770.44	<b>\$2,311.32</b>	3		
Optional 2	<b>Unscheduled Cleaning.</b> Clean up to 7,200 feet of mainline pipe. This is in addition to the regular Preventative Maintenance and High Frequency Cleaning. <b>None this month.</b>	\$ 1.37	lf.			\$0.00		-		
Optional 3	<b>High Frequency PM CCTV Assessment: West Bay will CCTV inspect up to 22,250 feet of pipe in order to reassess their preventative maintenance frequency. This CCTV includes a cleaning if necessary.</b> West Bay completed <b>4,112</b> feet of High Frequency PM CCTV Assessments. Approximately, 24 pipelines were inspected and 9 required cleaning. 9 pipeline segments have been removed from the High Frequency list. The remaining 14 have been placed or will remain on a January 12 month High Frequency schedule. 1 pipeline was added to January 12 month High Frequency schedule. 2 Pipe Patch repairs and 1 Open Trench repair are being recommended. One line segment needs to be "Milled" with the milling machine in order to cut a protruding tap connection. West Bay will schedule it for February. (see Tab Option 3).	\$ 2.49	lf.		<b>4,112</b>	\$10,238.88	<b>\$52,626.15</b>	21,135		

Optional 4	<b>High Frequency PM CCTV Assessment OVERTIME (O.T.):</b> West Bay will CCTV inspect up to 22,250 feet of pipe in order to reassess their preventative maintenance frequency using Overtime. Once the CCTV inspections are performed and reassessed, it is anticipated that we will be able to reduce the amount of lines designated to the High Frequency list. This CCTV includes a cleaning if necessary. <b>None this month.</b>	\$ 2.68	lf.			\$0.00	\$0.00	-		
Optional 5	<b>Pass-through contract with Duke's for root foaming.</b> Assumes half of the pipes within 1/3 of service area require treatment annually.	\$ 1.07	lf.			\$0.00	\$0.00	-		
Optional 6	<b>Pipe Patch Repairs.</b> West Bay will perform up to 12 Pipe Patch repairs as requested by the Town.	\$ 1,584.14	each			\$0.00	\$3,168.28	-		
Optional 7	<b>Additional Work Rates:</b> RCC \$123 Hr / \$158 O.T., PS Super \$106 hr / 136 O.T., PS Mech. \$81 hr. / \$104 O.T., Field Supervisor \$91 hr. / \$117 O.T., Maintenance Tech \$81 hr. / \$104 O.T., Maintenance Worker \$71 hr. / \$91 O.T.									
Optional 8	<b>Audits:</b> West Bay will perform a 2 year Audit of the effectiveness of the SSMP and recommend revisions, if needed, in year 2020 = \$1,800. West Bay will secure consultant for an independent 5-year Audit as required by GWDR 2006-003 in year 2019 at cost plus 10% (estimated at \$15,000 for 5-year audit).									
<b>Total</b>						<b>\$25,162.30</b>	<b>\$148,971.04</b>			