

Los Altos Hills Maintenance JAN 2019 (Prepared by West Bay Sanitary District)

| 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 | PURISSIMA Station: Routine - weekly inspections, ATS and Generator testing were performed. On January 16, 2019 – Jacob called @ 5:02 PM re: pump #2 fail alarm, pulled dry pit pump #2 and checked, all OK. Replaced soft start and tested pump. While we were at the station the PG&E power failed and the | \$ 1,879.50 | 12 | \$ 22,554 | 1 | \$1,879.50 | \$11,277.00 | 6 | 6 | \$ 11,277 |
| 2 | Preventative Maintenance Cleaning. West Bay will clean up to 69,023 feet of mainline pipe every year for three years. This does not include the feet of mainline pipe cleaned in the High Frequency Schedule. 12,726 feet were cleaned as preventative maintenancethis month. | \$ 1.33 | 69,023 | \$ 91,801 | 12,726 | \$16,925.58 | \$38,297.35 | 28,795 | 40,228 | \$53,503.65 |
| 3 | High Frequency PM Cleaning. West Bay will clean up to 89,000 feet of mainline pipe. This is in addition to the regular Preventative Maintenance Cleaning performed each year. 10,777 feet were cleaned in high frequency PM cleaning. | \$ 1.33 | 89,000 | \$ 118,370 | 10,777 | \$14,333.41 | \$44,221.17 | 33,249 | 55,751 | \$74,148.83 |
| 4 | CCTV Pipeline Inspection. West Bay will complete CCTV inspection of approximately 49,345 each year on a 6 year cycle, using NASSCO PACP standards. West Bay completed 367 feet of CCTV inspections. Defects and other collection information will be included in the CMMS. West Bay CCTV inspected under Option 3 see below. | \$ 1.75 | 49,345 | \$ 86,354 | 367 | \$642.25 | \$2,315.25 | 1,323 | 48,022 | \$84,038.75 |
| 5 | Response to Category 2 and 3 Sanitary Sewer Overflows. West Bay responded to a Category 3 SSO at 11625 Par Ave. | \$ 1,639.00 | 3 | \$ 4,917 | 1 | \$1,639.00 | \$1,639.00 | 1 | 2 | \$3,278.00 |
| 6 | Response to Category 1 SSOs. West Bay will provide SSO response to Category 1 SSOs. The Town did not experience any Category 1 SSO's this month. | \$ 2,616.00 | 2 | \$ 5,232 | - | \$0.00 | \$0.00 | - | 2 | \$5,232.00 |
| 7 | SSO Response for Private Laterals. West Bay did not respond to SSOs related to private laterals this month. | \$ 349.00 | 5 | \$ 1,745 | - | \$0.00 | \$0.00 | - | 5 | \$1,745.00 |
| 8 | CCTV Inspection Quality Control - West Bay randomly selected two line segments this month which were cleaned in the prior month to verify the quality of the cleaning. Quality Control showed lines were cleaned well. | \$ 537.00 | 24 | \$ 12,888 | 2 | \$1,074.00 | \$3,222.00 | 6 | 18 | \$9,666.00 |
| 9 | GIS and CMMS Updates. 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. | \$ 141.00 | 120 | \$ 16,920 | 10 | \$1,410.00 | \$8,460.00 | 60 | 60 | \$8,460.00 |
| 10 | Monthly Management Report. West Bay will continue to provide monthly O&M reports to the Town in the format that is currently in use. | \$ 532.00 | 12 | \$ 6,384 | 1 | \$532.00 | \$3,192.00 | 6 | 6 | \$3,192.00 |
| Subtotal Bid Item 1 through 10 | | | | \$ 367,165 | | \$38,435.74 | \$112,623.77 | | | \$254,541.23 |
| Optional 1 | Pump Station Unscheduled Repairs. 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. West Bay conducted an unscheduled repair. | \$ 748.00 | ec. | | | \$840.00 | \$840.00 | - | | |
| Optional 2 | Unscheduled Cleaning. Clean up to 7,200 feet of mainline pipe. This is in addition to the regular Preventative Maintenance and High Frequency Cleaning. Unscheduled Cleaning is line cleaning required for proper CCTV inspection or upon the Town's request. This charge will not apply to CCTV if the line segment has been cleaned within 6 months. | \$ 1.33 | lf. | | | \$0.00 | | - | | |
| Optional 3 | 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. West Bay completed 5,172 feet of High Frequency PM CCTV Assessments. Approximately, 24 pipelines were inspected and 3 pipelines required cleaning. 8 out of the 24 pipeline segments have been removed from the High Frequency list. The remaining 16 have been placed on an January 12 month High Frequency schedule. Additionally, 2 pipeline segment requires repair and several others require follow up work. (see Tap Option 3). | \$ 2.42 | lf. | | 4,805 | \$11,628.10 | \$70,823.72 | 29,266 | | |
| Optional 4 | High Frequency PM CCTV Assessment OVERTIME (O.T.): 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. | \$ 2.60 | lf. | | | \$0.00 | | - | | |
| Optional 5 | Pass-through contract with Duke's for root foaming. Assumes half of the pipes within 1/3 of service area require treatment annually. | \$ 1.04 | lf. | | | \$0.00 | | - | | |

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|--------------|---|-------------|------|--|--|--------------------|---------------------|---|--|--|
| Optional 6 | Pipe Patch Repairs. West Bay will perform upto 12 PipePatch repairs as requested by the Town. | \$ 1,538.00 | each | | | \$0.00 | | - | | |
| Optional 7 | Additional Work Rates: 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 | Audits: 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). | | | | | | | | | |
| Total | | | | | | \$50,903.84 | \$184,287.49 | | | |

Reviewed by: Jen Chen
Approved by: Nichol Bowersox