

**Los Altos Hills Maintenance APR 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	<b>PURISSIMA Station: Routine</b> - weekly inspections, ATS and Generator testing were performed. No unscheduled repairs. <b>O'Keefe Court Station: Routine</b> - weekly inspections and testing were performed. No unscheduled repair (See Tab 1.)	\$1,879.50	12	\$ 22,554	1	\$1,879.50	\$16,915.50	9	3	\$ 5,639
2	<b>Preventative Maintenance Cleaning.</b> 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. 8,086' were cleaned as preventative maintenance this month.	\$ 1.33	69,023	\$ 91,801	8,086	\$10,754.38	\$73,114.09	54,973	14,050	\$18,686.91
3	<b>High Frequency PM Cleaning.</b> 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. 5,584' were cleaned in high frequency PM cleaning.	\$ 1.33	89,000	\$ 118,370	5,584	\$7,426.72	\$55,191.01	41,497	47,503	\$63,178.99
4	<b>CCTV Pipeline Inspection.</b> West Bay completed 484 feet of CCTV inspection, using NASSCO PACP standards. Defects and other collection information will be included in the CMMS if any. West Bay CCTV inspected primarily under Option 3 see below.	\$ 1.75	49,345	\$ 86,354	484	\$847.00	\$7,488.25	4,279	45,066	\$78,865.75
5	<b>Response to Category 2 and 3 Sanitary Sewer Overflows.</b> West Bay did not respond to a Category 2 or 3 SSO this month.	\$1,639.00	3	\$ 4,917	-	\$0.00	\$1,639.00	1	2	\$3,278.00
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.	\$2,616.00	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 an SSOs related to a private lateral.	\$ 349.00	5	\$ 1,745	-	\$0.00	\$349.00	1	4	\$1,396.00
8	<b>CCTV Inspection Quality Control</b> - 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	\$6,444.00	12	12	\$6,444.00
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.	\$ 141.00	120	\$ 16,920	10	\$1,410.00	\$12,690.00	90	30	\$4,230.00
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.	\$ 532.00	12	\$ 6,384	1	\$532.00	\$4,788.00	9	3	\$1,596.00
<b>Subtotal Bid Item 1 through 10</b>						<b>\$ 367,165</b>	<b>\$23,923.60</b>	<b>\$178,618.85</b>		<b>\$188,546.15</b>
Optional 1	<b>Pump Station Unscheduled 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.	\$ 748.00	ec.			\$0.00	\$ 840.00	-		
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. 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	<b>High Frequency 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 8,344 feet of High Frequency CCTV Assessments. Approximately, 39 pipelines were inspected, 34 were cleaned, and 10 were removed from the HF List. 29 pipe segments will remain on a 12 month cycle. 8 pipeline segment require repair, Manhole LMH1054 requires FOAMING and QMH1069 needs to be located and covered from asphalt. (see Tap Option 3).	\$ 2.42	lf.		8,344	\$20,192.48	\$126,355.46	52,213		

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.	\$ 2.60	lf.			\$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.	\$ 1.04	lf.			\$0.00		-		
Optional 6	<b>Pipe Patch Repairs.</b> West Bay will perform up to 12 PipePatch repairs as requested by the Town.	\$1,538.00	each			\$0.00		-		
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).									

**Total = \$44,116.08 \$305,814.31**

Reviewed by: Jen Chen

Approved by: Nichol Bowersox