

Los Altos Hills Maintenance MARCH 2020 (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. No unscheduled repairs. O'Keefe Court Station: Routine - weekly inspections and testing were performed. No unscheduled repair (See Tab 1.)	\$ 1,935.92	12	\$ 23,231	1	\$1,935.92	\$15,487.36	8	4	\$ 7,744
2	Preventative Maintenance Cleaning. West Bay will clean up to 69,023 feet of mainline pipe every year for three years. West Bay did not perform regular PM mainline cleaning due to COVID 19.	\$ 1.37	69,023	\$ 94,555	-	\$0.00	\$30,790.75	22,475	46,548	\$63,764.25
3	High Frequency PM Cleaning. West Bay will clean up to 89,000 feet of mainline pipe. West Bay cleaned 6,629 feet of High Frequencies this month. (See Tab 3)	\$ 1.37	89,000	\$ 121,921	6,629	\$9,081.73	\$47,117.04	34,392	54,608	\$74,803.96
4	CCTV Pipeline Inspection. West Bay did not complete CCTV inspections due to COVID 19.	\$ 1.80	49,345	\$ 88,944	-	\$0.00	\$13,897.80	7,721	41,624	\$75,046.20
5	Response to Category 2 and 3 Sanitary Sewer Overflows. 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	\$ 5,065	-	\$0.00	\$1,688.33	1	2	\$3,376.67
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.	\$ 2,694.50	2	\$ 5,389	-	\$0.00	\$0.00	-	2	\$5,389.00
7	SSO Response for Private Laterals. West Bay did not respond to an SSOs related to a private lateral.	\$ 359.40	5	\$ 1,797	-	\$0.00	\$0.00	-	5	\$1,797.00
8	CCTV Inspection Quality Control - West Bay did not perform Q/C due to COVID 19.	\$ 553.13	24	\$ 13,275	-	\$0.00	\$5,531.30	10	14	\$7,743.70
9	GIS and CMMS Updates. West Bay continued to update the Town's GIS and CMMS files in a efficient and useful manner as determined by West Bay. The Town will continue to have limited online access to the database. West Bay will integrate new line attribute data into the maps on a monthly basis, and will update the network configuration on a quarterly basis or as-needed. 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	\$ 17,428	10	\$1,452.30	\$11,618.40	80	40	\$5,809.60
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.	\$ 548.00	12	\$ 6,576	1	\$548.00	\$4,384.00	8	4	\$2,192.00
Subtotal Bid Item 1 through 10				\$ 378,181		\$13,017.95	\$130,514.98			\$247,666.02
Optional 1	Pump Station <u>Unscheduled</u> Repairs. West Bay will perform unscheduled repairs to pump stations as needed. Time and Material will be charged for this service. Pump Supervisor \$109.18 per hour/ \$140.09 per hour at overtime rate. Pump Station Mechanic \$83.43 per hour/ \$107.12 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. No unscheduled repairs were conducted this month.	\$ 770.44	ec.			\$0.00	\$2,311.32	3		
Optional 2	<u>Unscheduled</u> Cleaning. Clean up to 7,200 feet of mainline pipe. This is in addition to the regular Preventative Maintenance and High Frequency Cleaning. None this month.	\$ 1.37	lf.			\$0.00	\$641.16	1,737		
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 did not perform CCTV due to COVID 19.	\$ 2.49	lf.			\$0.00	\$52,626.15	21,135		
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. None this month.	\$ 2.68	lf.			\$0.00	\$0.00	-		
Optional 5	<u>Pass-through contract with Duke's for root foaming.</u> Assumes half of the pipes within 1/3 of service area require treatment annually.	\$ 1.07	lf.			\$0.00	\$0.00	-		
Optional 6	Pipe Patch Repairs. 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	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 = \$13,017.95 \$189,261.89

Reviewed by: Janelle Lee
Approved by: Nichol Bowersox