

### Los Altos Hills Maintenance APR 2022

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. <b>O'Keefe Court Station: Routine</b> - weekly inspections and testing were performed. No unscheduled Repair (See Tab 1.)	2073.75	12	\$ 24,885	1	\$2,073.75	\$18,663.75	9	3	\$ 6,221
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 did not clean regular PM mainlines this month.	1.47	69,023	\$ 101,287	-	\$0.00	\$29,860.90	20,349	48,674	\$71,426.10
3	<b>High Frequency PM Cleaning. West Bay will clean up to 89,000 feet of High Frequency mainline pipe.</b> West Bay cleaned 8583 feet of High Frequencies this month. (See Task 3.)	1.47	89,000	\$ 130,602	8,583	\$12,595.02	\$83,407.72	56,839	32,161	\$47,194.28
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 completed 755 feet of regular CCTV inspections in this task this month.	1.93	49,345	\$ 95,277	755	\$1,457.78	\$67,137.03	34,771	14,574	\$28,139.97
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.	1808.33	3	\$ 5,425	-	\$0.00	\$5,425.00	3	-	\$0.00
6	<b>Response to Category 1 SSOs.</b> West Bay will provide SSO response to Category 1 SSOs. The Town did not experience any SSO's this month.	2886.50	2	\$ 5,773	-	\$0.00	\$0.00	-	2	\$5,773.00
7	<b>SSO Response for Private Laterals.</b> West Bay did not respond to SSOs related to private laterals this month.	385.00	5	\$ 1,925	-	\$0.00	\$0.00	-	5	\$1,925.00
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. Q/C was conducted this month.	592.50	24	\$ 14,220	2	\$1,185.00	\$10,665.00	18	6	\$3,555.00
9	<b>GIS and CMMS Updates.</b> West Bay will continue 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 20 hours per month and no more than 120 hours per year unless authorized by the Town.	155.57	240	\$ 37,337	20	\$3,111.42	\$24,891.33	160	80	\$12,445.67
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.	587.00	12	\$ 7,044	1	\$587.00	\$4,696.00	8	4	\$2,348.00
<b>Subtotal Bid Item 1 through 10</b>				<b>\$ 423,775</b>		<b>\$21,009.97</b>	<b>\$244,746.73</b>	-		<b>\$179,028.27</b>
Optional 1	<b>Pump Station <u>Unscheduled</u> Repairs.</b> West Bay performed an unscheduled repair to the Purissima pump station because the pumps were not alternating. Pump Supervisor is billed at \$113.48 per hour/ \$170.22 per hour at overtime rate. Pump Station Mechanic \$92.84 per hour/ \$139.26 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>None this month.</b>	\$ 825.29	ec.		-	\$0.00	\$0.00	-		
Optional 2	<b><u>Unscheduled</u> 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>	\$ 1.47	lf.			\$0.00	\$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. None this month.</b>	\$ 2.67	lf.			\$0.00	\$0.00	-		

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>	\$ 2.87	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.	\$ 1.16	lf.		-	\$0.00	\$0.00	-		
Optional 6	<b>Pipe Patch Repairs.</b> West Bay will perform upto 12 PipePatch repairs as requested by the Town.	\$1,696.93	each			\$0.00	\$0.00	-		
Optional 7	<b>Additional Work Rates:</b> RCC \$138 Hr / \$207 O.T., PS Super \$113 hr / 170 O.T., PS Mech. \$92 hr. / \$139 O.T., Field Supervisor \$91 hr. / \$117 O.T., Maintenance Tech \$91 hr. / \$139 O.T., Maintenance Worker \$79 hr. / \$118 O.T.				-		\$0.00	-		
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).				-		\$0.00	-		

**Total = \$21,009.97**