Los Altos Hills Maintenance September 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	**PURISSIMA Station: Routine** - weekly inspections, ATS and Generator testing will be performed. **O'Keefe Court Station: Routine** - weekly inspections and testing were performed. (See Tab 1.)	2159.70	12	$ 25,916	**1**	$2,159.70	$4,319.40	2	10	$ 21,597
2	**Preventative Maintenance Cleaning. West Bay will clean up to 55,900 feet of mainline pipe every year for four years.** West Bay Crews cleaned 2,718 feet of PM cleaning.	1.59	55,900	$ 88,881	**2,718**	$4,321.62	$9,028.02	5,678	50,222	$79,852.98
3	**High Frequency PM Cleaning. West Bay will clean up to 75,723 feet of High Frequency mainline pipe.** West Bay cleanend 5,832 feet of HF cleaning.	1.59	75,723	$ 120,400	**5,832**	$9,272.88	$15,586.77	9,803	65,920	$104,812.80
4	**CCTV Pipeline Inspection. West Bay will complete CCTV inspection of approximately 42,776 each year on a 7 year cycle.** West Bay Crews CCTV inspected 3,679 feet of pipes last month.	2.74	42,776	$ 117,206	**3,679**	$10,080.46	$24,199.68	8,832	33,944	$93,006.56
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.	2600.00	3	$ 7,800	**-**	$0.00	$0.00	-	3	$7,800.00
6	**Response to Category 1 SSOs.** West Bay will provide SSO response to Category 1 SSOs. The Town did not experience any SSO's this month.	3900.00	2	$ 7,800	**-**	$0.00	$0.00	-	2	$7,800.00
7	**SSO Response for Private Laterals**. West Bay did not respond to SSOs related to private laterals this month.	400.40	5	$ 2,002	**-**	$0.00	$0.00	-	5	$2,002.00
8	**CCTV Inspection Quality Control -** 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.	616.20	24	$ 14,789	**2**	$1,232.40	$2,464.80	4	20	$12,324.00
9	**GIS and CMMS Updates**. 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.	161.79	240	$ 38,830	**20**	$3,235.80	$6,471.60	40	200	$32,358.00
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.	610.48	12	$ 7,326	**1**	$610.48	$1,220.96	2	10	$6,104.80
Subtotal Bid Item 1 through 10				**$ 430,949**		**$30,913.34**	**$63,291.23**			**$367,658.14**
Optional 1	**Pump Station Unscheduled Repairs.** 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. **None this month.**	$ 825.29	4	$ 3,301	-	$0.00	$0.00	-		
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.	$ 1.59	7,200	$ 11,448		$0.00	$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.**	$ 2.88	22,250	$ 64,080		$0.00	$0.00	-		
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.	$ 3.10	-	$ -	-	$0.00	$0.00	-		
Optional 5	**Pass-through contract with Duke's for root foaming. 6-8" Lines $1.20, 12-12" Lines $1.44 and 15" Lines $2.08** per foot	$ 1.20	-	$ -	**-**	$0.00	$0.00	-		
Optional 6	**Pipe Patch Repairs.** West Bay will perform upto 12 PipePatch repairs as requested by the Town.	$ 2,400.00	12	$ 28,800		$0.00	$0.00	-		
Optional 7	**Additional Work Rates:** RCC $167 Hr / $258 O.T., PS Super $113 hr / 170 O.T., PS Mech. $92 hr. / $139 O.T., Field Supervisor $113 hr. / $170 O.T., Maintenance Tech $91 hr. / $139 O.T., Maintenance Worker $81 hr. / $128 O.T.				-		$0.00	-		
Subtotal Bid Item 1 through 10				**$ 538,579**		**$30,913.34**	**$63,291.23**			
Additional Expense	**Reimburse:**									