

Los Altos Hills Maintenance FEB 2021 (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 and testing were performed. No unscheduled repairs. O'Keefe Court Station: Routine - weekly inspections and testing were performed. No unscheduled repair (See Tab 1.)	\$ 1,993.96	12	\$ 23,928	1	\$1,993.96	\$13,957.72	7	5	\$ 9,970
2	Preventative Maintenance Cleaning. West Bay will clean up to 69,023 feet of mainline pipe every year for three years. West Bay cleaned 7,826 regular PM mainlines.	\$ 1.41	69,023	\$ 97,391	7,826	\$11,034.66	\$78,022.35	55,335	13,688	\$19,368.65
3	High Frequency PM Cleaning. West Bay will clean up to 89,000 feet of mainline pipe. West Bay cleaned 973 feet of High Frequencies this month. (See Tab 3)	\$ 1.41	89,000	\$ 125,579	973	\$1,371.93	\$52,729.77	37,397	51,603	\$72,849.23
4	CCTV Pipeline Inspection. West Bay will complete CCTV inspection of approximately 49,345 each year on a 6 year cycle. West bay completed 5,836 feet of regular CCTV inspections in this task this month.	\$ 1.86	49,345	\$ 91,613	5,836	\$10,854.96	\$42,422.88	22,808	26,537	\$49,190.12
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.	\$ 1,738.82	3	\$ 5,216	-	\$0.00	\$0.00	-	3	\$5,216.00
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.	\$ 2,775.31	2	\$ 5,551	-	\$0.00	\$0.00	-	2	\$5,551.00
7	SSO Response for Private Laterals. West Bay responded to a private lateral overflow at 12694 La Cresta Dr. The main was running free and clear. The crew serviced the lateral and removed roots. The roots were in the lateral, not the main line.	\$ 370.25	5	\$ 1,851	1	\$370.25	\$370.25	1	4	\$1,480.75
8	CCTV Inspection Quality Control - West Bay will randomly selected two line segments per month which were cleaned in the prior month to verify the quality of the cleaning. Four Quality Controls were performed this month. However, only two were charged because all lines were run in January.	\$ 569.70	24	\$ 13,673	2	\$1,139.40	\$6,836.40	12	12	\$6,836.60
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.	\$ 149.59	120	\$ 17,950	10	\$1,495.90	\$10,471.30	70	50	\$7,478.70
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.	\$ 564.40	12	\$ 6,773	1	\$564.40	\$3,950.80	7	5	\$2,822.20
Subtotal Bid Item 1 through 10						\$ 389,525		\$28,825.46		\$208,761.47
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 \$112.46 per hour/ \$144.28 per hour at overtime rate. Pump Station Mechanic \$85.93 per hour/ \$110.33 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.	\$ 793.55	ec.		-	\$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. None this month.	\$ 1.41	lf.		-	\$0.00	\$9,430.08	6,688		
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. None this month.	\$ 2.57	lf.		-	\$0.00	\$7,666.31	2,983		

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.	\$ 2.76	lf.		-	\$0.00	\$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.	\$ 1.12	lf.		-	\$0.00	\$22,058.76	19,581			
Optional 6	Pipe Patch Repairs. West Bay will perform up to 12 Pipe Patch repairs as requested by the Town. Two pipe patches were performed this month. Both were in line segment QMH1076 to QMH1017.	\$ 1,631.66	each		2	\$3,263.32	\$3,263.32	2			
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 =	\$32,088.78	\$251,179.94				

Reviewed by: Janelle Lee
Approved by: Zach Dahl