

Table 1

Budget Proposal for Operations and Maintenance Services Contract
 October 22, 2018 to October 22, 2020
 San Mateo County Service Area 11
 Pescadero, California

Task	Description	Quantity	Unit	Unit Cost	Cost	Total Cost
ROUTINE TASKS						
1	Routine O&M					
	O&M	192	Hr	\$ 66	\$ 12,672	
	<i>Subtotal</i>					\$ 12,672
2	On-Call Operator for Emergency Response					
	Operator	2	ea	\$ 500	\$ 1,000	
	<i>Subtotal</i>					\$ 1,000
2	Static & Dynamic Well Water Level Measurement (Monthly)					
	Operator	12	hr	\$ 66	\$ 792	
	<i>Subtotal</i>					\$ 792
3	Routine DDW Monitoring					
	Coliform Monitoring, pres./abs.	12	Mo	\$ 40	\$ 480	
	Coliform Monitoring, multiple tube	8	Qtr	\$ 55	\$ 440	
	<i>Subtotal</i>					\$ 920
4	Water Meter Reading					
	Bi-Monthly Meter Reading	100	Cust	\$ 35	\$ 3,500	
	<i>Subtotal</i>					\$ 3,500
5	Preparation of Monthly DDW Reports					
	Monthly DDW Reports	12	Mo	\$ 110	\$ 1,320	
	<i>Subtotal</i>					\$ 1,320
6	Engineering Management					
	Principal Engineer	4	Hr	\$ 210	\$ 840	
	<i>Subtotal</i>					\$ 840
7	Expenses					
	Safety	1	ls	\$ 30	\$ 30	
	Automobile	1300	mi	\$ 0.54	\$ 702	
	Maintenance Supplies	1	ls	\$ 31	\$ 31	
	Liability, Health & Workers Comp Insurance Increases	1	ls	\$ 237	\$ 237	
	<i>Subtotal</i>					\$ 1,000
Subtotal Routine Tasks (Per Year)						\$ 22,044
Monthly Service Charge						\$ 1,837
NON-ROUTINE TASKS						
A	Preparation of Annual DDW Report					
	Annual DDW Report	2	Ann	\$ 205	\$ 410	
	<i>Subtotal</i>					\$ 410
B	Preparation of Annual Consumer Confidence Report					
	Annual Consumer Confidence Report	2	Ann	\$ 235	\$ 470	
	<i>Subtotal</i>					\$ 470
C	DDW Monitoring (Nov 2018 to Oct 2020)					
	Perchlorate	1	ea	\$ 85	\$ 85	
	Synthetic Organic Chemicals (EPA 504.1, 508, 525.2, 547, 548.1)	1	ea	\$ 727	\$ 727	

Synthetic Organic Chemicals (EPA 507, 515.1, 531.1, 549.2)	0	ea	\$	582	\$	-
Volatile Organic Chemicals	0	ea	\$	125	\$	-
1,2,3-Trichloropropane (TCP) - EPA 524.2 M	4	ea	\$	170	\$	680
Triennial General Mineral & Physical & Inorganics	0	ea	\$	405	\$	-
Nitrate-N	2	ea	\$	30	\$	60
Nitrite	0	ea	\$	30	\$	-
<i>Subtotal</i>						\$ 1,552
Lead & Copper Monitoring						
Lead & Copper Sample Bottle Distribution	0	hr	\$	66	\$	-
Lead & Copper Tests	0	ea	\$	50	\$	-
Oversight & Report to DDW	0	ea	\$	75	\$	-
<i>Subtotal</i>						\$ -
Annual Inspection and Maintenance of Backflow Devices						
Inspection and Maintenance of Backflow Devices	202	ea		\$40		\$8,080
<i>Subtotal</i>						\$ 8,080
Annual Hydrant Flushing & Isolation Valve Exercising						
Operator	32	Hr	\$	66		\$2,112
<i>Subtotal</i>						\$ 2,112
Subtotal Non-Routine Tasks (Nov 2018 to Oct 2020)						\$ 12,624
Yearly Non-Routine Tasks						\$ 6,312
TOTAL BUDGET FOR NOV 2018 TO OCT 2020						\$ 56,712
TOTAL ANNUAL BUDGET						\$ 28,356
TOTAL MONTHLY BUDGET						\$ 2,363