

CITY OF VAN BUREN MUNICIPAL UTILITIES Table F.1 - Expanded SSES Milestone Schedule

Milestone Item	Program Budget	Milestone Date	Date Completed	TOTAL EXPENDED ** TO DATE	** TOTAL
<b>MILESTONE SCHEDULE UPDATED/MODIFIED JANUARY 2020 AFTER REVIEW AND EXPERIENCE</b>					
** Chemical Root Control	\$25,000	**Annually- AS NEEDED	IN PROGRESS	\$23,840	15,671 LF
** Manhole Inspections	\$25,000	**Annually- AS NEEDED	IN PROGRESS	\$218,520	2,025
Inspect Initial 1,200 Manholes	\$120,000		January 21, 2015		
*** Inspect 800 Additional Manholes	\$98,520	2016-2019	December 31, 2019		
*** Inspect Remaining Manholes*** as necessary		2020-2023			
*** Reinspect 1,000 Manholes - Starting with Manholes Previously Classified in Poor Condition as necessary		2024-2027			
*** Reinspect 1,000 Manholes - Manholes Previously Classified in Fair Condition - as necessary		2028-2031			
*** Reinspect Remaining Manholes - Manholes Previously Classified in Good Condition- as necessary		2029-2035			
** Temporary and Permanent Flow Monitoring	\$50,000	**Annually- AS NEEDED		\$532,819	
** Install and Monitor Initial 12 Sites for 6 Months	\$128,000		October 31, 2013		
** Install Permanent Flow Meters at 5 Pump Stations	\$404,819		December 31, 2019		
* Parkview Drive/Woodrow Street Gravity Sewer	\$1,450,000	December 31, 2024		\$0	
Begin Design		January 1, 2023			
Advertise For Bids		October 1, 2023			
Complete Construction		December 31, 2024			
**Clean and Inspect (CCTV)-All Gravity Sewers in Older Sections of the Collection System-AS NEEDED IN EFFORT TO REDUCE SSO	\$1,000,000	December 31, 2025		\$223,000	
Clean and Inspect Initial 100,000 LF of Gravity Sewer	\$223,000		January 21, 2015		100,000 LF
*** Clean and Inspected CCTV Basin-1 43,364 LF		2016-2019	December 31, 2019		43,364 LF
*** Clean and Inspected CCTV Basin-2 LF		2020-2021	IN PROGRESS		
*** Clean and Inspected CCTV Basin-3 LF		2022-2023			
*** Clean and Inspected CCTV Basin-4 LF		2024-2025			
**Clean and Inspection (CCTV) All Gravity Sewers in Newer Sections of the Collection System-AS NEEDED IN EFFORT TO REDUCE SSO -COMBINED WITH Basins 1-4	\$1,000,000	December 31, 2035			
*** Clean and Inspected CCTV Basin-5 LF		2026-2028			
*** Clean and Inspected CCTV Basin-6 LF		2029-2030			
*** Clean and Inspected CCTV Basin-7 LF		2031-2033			
*** Clean and Inspected CCTV Basin-8 LF		2034-2035			
* Construct City Park Pump Station Upgrade	\$1,550,000	December 31, 2030		\$0	
Begin Design		June 30, 2027			
Advertise For Bids		March 31, 2028			
Complete Construction		December 31, 2030			
Priority Manhole Replacement or Rehabilitation (Condition 1), 100 manholes	\$600,000	December 31, 2035		\$249,767	27
Repair 25 Manholes	\$249,767	December 31, 2018	January 31, 2019		
Repair 25 Manholes		December 31, 2022	IN PROGRESS		
Repair 25 Manholes		December 31, 2028			
Repair 25 Manholes		December 31, 2032			
Priority Sewer Line Repairs (Condition 1), 6,600 LF	\$1,400,000	December 31, 2035		\$856,226	
**** in areas of the system as needed			IN PROGRESS		
**** Repairs in Basin-NDX - Approximately 1,800 LF		December 31, 2021	December 31, 2019		2677 LF
**** Repairs in Basin-SAI - Approximately 700 LF		December 31, 2023			
**** Repairs in Basin-SAX - Approximately 1,600 LF		December 31, 2027			
**** Repairs in Basin-SBX - Approximately 1,000 LF		December 31, 2031			
**** Repairs by Pipe Bursting and CIPP - Approximately 1,500 LF		December 31, 2035			
* Construct City Park Gravity Sewer Improvements	\$920,000	December 31, 2035		\$0	
Begin Design		January 1, 2023			
Advertise For Bids		October 1, 2034			
Complete Construction		December 31, 2035			
** Needed Improvements/Upgrades/Repairs not listed above	\$1,500,000	December 31, 2035		\$1,136,656	
** Pump Station Upgrades/Line/MH Point Repairs	\$1,136,656	2013-2019	December 31, 2019		
**		2020-2023			
**		2024-2027			
**		2028-2031			
**		2029-2035			
<b>FUNDS EXPENDED through December 2019</b>				<b>\$3,240,827</b>	
<b>FUNDS RESERVED FOR MAJOR IMPROVEMENTS</b>				<b>\$1,392,593</b>	
<b>TOTAL EXPENDED/RESERVED through December 2019</b>				<b>\$4,633,420</b>	
** Updated or modified after experience and review in order to better accomplish goals of CMOM/SSES					
*** Manhole Inspection and Line Cleaning/CCTV Inspection dates/basins modified after review and experience - In November 2009 we began locating every SSO on a wall map - several areas have never experienced a SSO Instead of Basin specific - we are prioritizing areas where SSO's frequently occur rather than areas where SSO has never occurred CCTV/Cleaning work ongoing by VBMU Personnel and Equipment					
**** Priority Sewer Line Repairs modified to allow for repairs in all basins as needed based on conditions that are causing or potentially causing SSOs rather than Basin specific in areas where SSO has never occurred					