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## **SECTION 7: PROGRAM ACTIVITIES FOR ASSET MANAGEMENT**

Per Paragraph 40 of the 2ACD, MSD was required to submit an Asset Management (AM) Plan to KEEC/EPA for review and joint approval by June 30, 2021. The Strategic Asset Management Plan was submitted on June 30, 2021 and is currently under review by KEEC/EPA. The unapproved document can be viewed on the MSD 2ACD website, [msdprojectwin.org](http://msdprojectwin.org). Highlights of the AM program implementation are outlined below.

### **7.1. STRATEGIC ASSET MANAGEMENT PLAN**

Per Paragraph 40, the AM program should provide a long-term maintenance and funding strategy for the rehabilitation and renewal of MSD's aging sewer system and WQTC infrastructure, including practices and procedures to ensure that planned maintenance can be conducted and capital assets can be repaired, replaced or upgraded on time with funding available to cover the costs. MSD developed a Strategic Asset Management Plan (SAMP) that, when approved, will be the primary document that guides MSD's efforts in the administration of asset management activities. It brings focus to the strategy for improved asset management, and provides the overarching framework for achieving the mission, strategic goals, and critical success factors of the AM Program, as described in the AM Program Charter. Rather than being an extensive manual of practice on AM, the SAMP is a concise framework that creates a consistent approach for all MSD divisions which operate and maintain the assets. The SAMP framework provides the "rule book" for how facility and system plans will be created and implemented to help meet the established service level expectations and other operational objectives at the lowest life cycle cost.

The SAMP serves several purposes:

- Provides a standardized approach for the overall AM framework and business rules across all facilities and systems.
- Provides information about the information systems where the asset inventory data are located.
- Provides criticality criteria to determine individual asset inspection, replacement, and rehabilitation rankings.
- Provides information on the established levels of service (LOS) and performance measures.
- Identifies condition assessment, operation and maintenance, and renewal and replacement strategies and techniques.
- Identifies currently known data requirements and program enhancements.
- Provides a framework for capital planning and decision making.

In addition to the SAMP, Tactical Asset Management Plans (TAMPs) will define activities at the facility level. An Implementation Plan, or AM Roadmap, defines the sequencing, scheduling, and prioritization of asset management program activities. The AM Roadmap includes prioritized SAMP improvement strategies recommended for the ultimate fulfillment of a successful AM program.

Per Paragraph 40.d., KEEC, EPA and MSD acknowledge that implementation of the SAMP will result in the plan becoming a dynamic document that will be updated over time with greater specificity regarding specific projects for rehabilitation. The SAMP will be reviewed annually, and any significant changes to the SAMP submitted on June 30, 2021 will be documented in subsequent 2ACD Annual Reports and the updated document will be posted on MSD's 2ACD website, [msdprojectwin.org](http://msdprojectwin.org).

## **7.2. TACTICAL ASSET MANAGEMENT PLANS**

In recognition of the fact that each facility and system owned and operated has specific assets, conditions, and requirements under which they are operated, the management of these facility and system assets are also governed by TAMPs. The TAMP structure is like that of the SAMP, but the TAMP describes the specifics for AM at a particular location or within a particular system and identifies actions that are being implemented to achieve the standards and goals listed in the SAMP.

As TAMPs are completed, sections will be added to subsequent 2ACD Annual Reports. The TAMPs will also be updated annually, and any significant changes to the TAMPs or progress updates will be documented in subsequent 2ACD Annual Reports.

### **7.2.1. MORRIS FORMAN WQTC TAMP**

#### **FY23 Reporting Period**

- Completed refinement of physical asset inventory in IPS development environment.
- Continued development of buried asset registry.
- Began review of asset class plans and structured maintenance job plans.
- Developed first phase of dashboards in Power BI to monitor asset inventory compliance, work documentation compliance, and levels of service/performance measure attainment.

#### **FY24 Reporting Period**

- Finalize asset inventory refinement and move to IPS production.
- Continue development of buried asset registry.
- Continue review of asset class plans and structured maintenance job plans.
- Continue development of dashboards in Power BI to monitor asset inventory compliance, work documentation compliance, and levels of service/performance measure attainment.
- Begin review and refinement of asset rehabilitation and replacement recommendations based on condition assessment and available data.
- Begin review and digitization of asset document physical library (e.g., O&M manuals, shop drawings) to make readily available to staff and identify gaps.
- Begin design of problem / cause / remedy or failure coding strategy on asset work orders for improved rehabilitation & replacement workflow.
- Document interface development needs for improved workflows related to SCADA outputs, labor hours, and work scheduling.
- Implement condition assessment by equipment type in IPS.

### **7.2.2. PUMP STATIONS, FORCE MAINS, AND GATES (PSFMG) TAMP**

#### **FY23 Reporting Period**

- Completed physical asset inventory, labeling, and condition assessment, and imported inventory into IPS development environment for refinement.
- Began review of asset class plans and structured maintenance job plans.
- Developed first phase of dashboards in Power BI to monitor asset inventory compliance, work documentation compliance, and levels of service/performance measure attainment.

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**FY24 Reporting Period**

- Finalize asset inventory refinement and move to IPS production.
- Continue review of asset class plans and structured maintenance job plans.
- Continue development of dashboards in Power BI to monitor asset inventory compliance, work documentation compliance, and levels of service/performance measure attainment.
- Begin review and refinement of asset rehabilitation and replacement recommendations based on condition assessment and available data.
- Begin design of problem / cause / remedy or failure coding strategy on asset work orders for improved rehabilitation & replacement workflow.
- Document interface development needs for improved workflows related to SCADA outputs, labor hours, and work scheduling.
- Implement condition assessment by equipment type in IPS.

**7.2.3. CEDAR CREEK WQTC TAMP**

**FY23 Reporting Period**

- Completed TAMP development February 6, 2023. TAMP includes system overview; definitions of levels of service and performance measures to be developed; documentation of asset classes and hierarchy; documentation of critical processes/subprocesses and risk register; documentation of condition assessment methods; and documentation of renewal/replacement justification.
- Completed physical asset inventory, labeling, and condition assessment, and imported inventory into IPS development environment for refinement.
- Developed first phase of dashboards in Power BI to monitor asset inventory compliance, work documentation compliance, and levels of service/performance measure attainment.

**FY24 Reporting Period**

- Finalize asset inventory refinement and move to IPS production.
- Begin review of asset class plans and structured maintenance job plans.
- Continue development of dashboards in Power BI to monitor asset inventory compliance, work documentation compliance, and levels of service/performance measure attainment.
- Begin review and refinement of asset rehabilitation and replacement recommendations based on condition assessment and available data.
- Begin design of problem / cause / remedy or failure coding strategy on asset work orders for improved rehabilitation & replacement workflow.
- Document interface development needs for improved workflows related to SCADA outputs, labor hours, and work scheduling.
- Implement condition assessment by equipment type in IPS.

**7.2.4. GRAVITY LINEAR TAMP**

**FY23 Reporting Period**

- Completed TAMP development June 1, 2023. TAMP includes system overview; definitions of levels of service and performance measures to be developed; documentation of asset classes and hierarchy; documentation of critical assets and risk register; documentation of condition assessment methods; and documentation of renewal/replacement justification.

- Developed first phase of dashboards in Power BI to monitor asset inventory compliance, work documentation compliance, and levels of service/performance measure attainment.

#### **FY24 Reporting Period**

- Implement asset hierarchy updates.
- Begin review of asset class plans and structured maintenance job plans.
- Begin development of dashboards in Power BI to monitor asset inventory compliance, work documentation compliance, and levels of service/performance measure attainment.
- Begin design of problem / cause / remedy or failure coding strategy on asset work orders for improved rehabilitation & replacement workflow.
- Document interface development needs for improved workflows related to labor hours and work scheduling.

### **7.3. ASSET MANAGEMENT PROGRAM COSTS**

Per Paragraph 40.e. of the 2ACD, MSD is required to spend a total of \$375M on AM projects by June 30, 2035. Eligible costs include work and/or services associated with planning, inspection, field testing, design, permitting, bidding, construction, commissioning (asset start-up), rehabilitation, replacement, and renewal of MSD's Sewer System and WQTC infrastructure. Costs that are not eligible costs to be counted include work and/or services associated with asset management software, programming, financing, grant or loan applications, or annual operating budget line items (power, chemicals, labor, or services associated with preventative or corrective maintenance). Appendix N provides a list of actual costs spent on projects that meet the definition provided above for the current reporting period. Note that project spending is based on the date of expenditure, and may include projects with no spending during the reporting period. Any negative spend is associated with accruals from prior fiscal years and will be reconciled.

Cumulative tracking of asset management spending after June 30, 2020 is shown in Table 7.1. Per Paragraph 49 of the 2ACD, MSD is required to demonstrate a minimum level of spending every 5 years beginning with \$112.5M through FY25.

**Table 7.1. Asset Management Program Costs - Current and Historic Reporting Periods**

FISCAL YEAR	ACTUAL EXPENDITURES
FY21	\$21,130,281
FY22	\$35,960,568
FY23	\$52,370,329
Program Expenditures to Date	\$109,461,177

When reviewing the look-ahead for future asset management needs, the Admiral Way solution will be critical for SSO reductions and system Asset Management commitments. This budgeted solution will help mitigate capacity issues in the Fishpool Interceptor and address existing overflows at manholes 93703 and 93705 to a 2-year level of control. This project has also been reported in Appendix I as the Asset Management Program solution for resolving SSOs at these locations. The project is currently in design with spending to be reflected in the next reporting period's Asset Management costs.

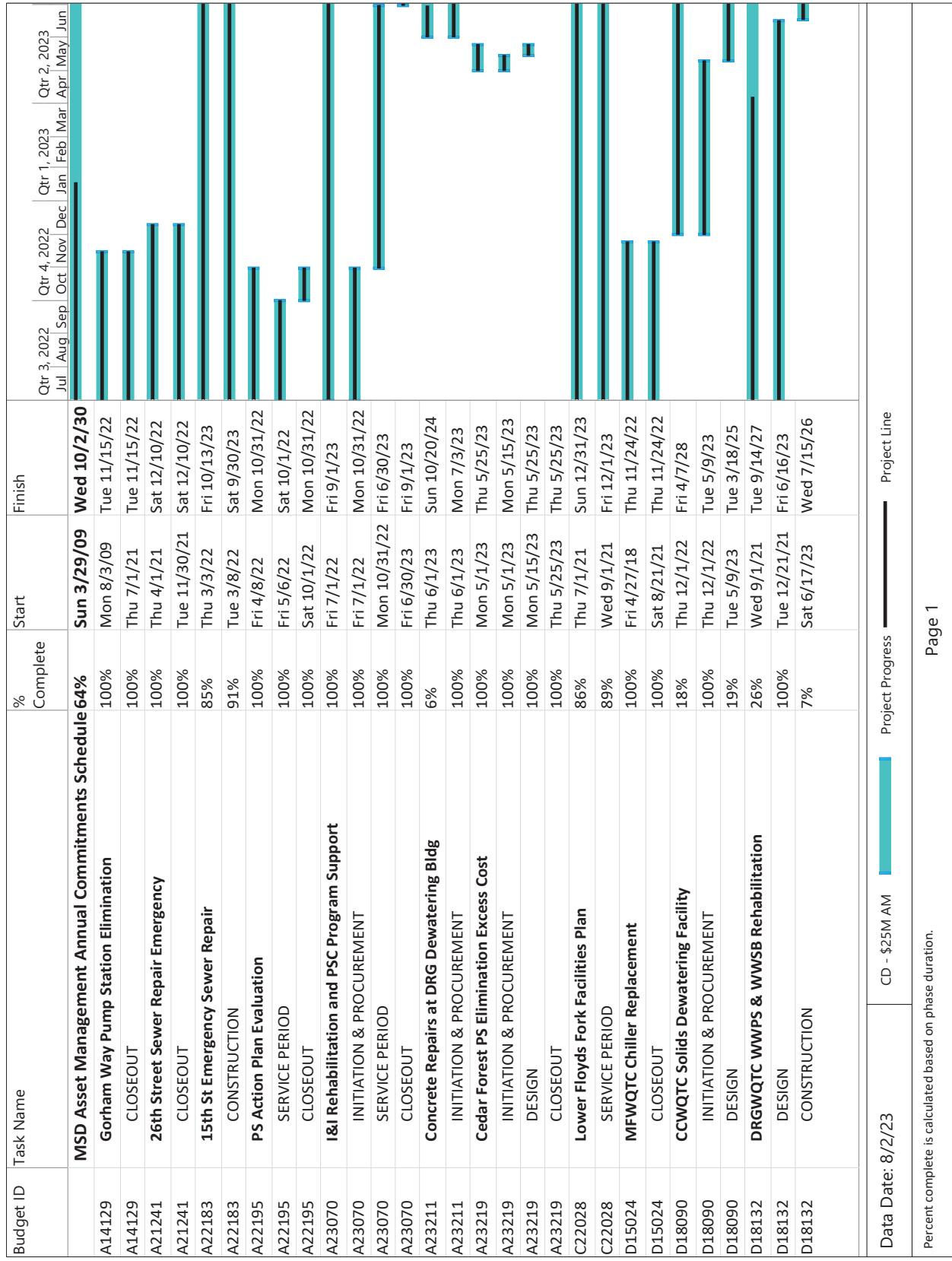
### **7.4. AM ACTIVITY SCHEDULE**

A Gantt chart including progress of AM projects during the reporting period can be found in Figure 7.1.

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**Figure 7.1. Asset Management Schedule**



**Figure 7.1. Asset Management Schedule**

Budget ID	Task Name	% Complete		Start	Finish	Project Progress												Project Line
		Qtr 3, 2022 Jul Aug Sep	Qtr 4, 2022 Oct Nov Dec			Qtr 1, 2023 Jan Feb Mar	Qtr 1, 2023 Apr May Jun	Qtr 2, 2023 Jul Aug Sep	Qtr 4, 2022 Oct Nov Dec	Qtr 1, 2023 Jan Feb Mar	Qtr 1, 2023 Apr May Jun	Qtr 2, 2023 Jul Aug Sep	Qtr 4, 2022 Oct Nov Dec	Qtr 1, 2023 Jan Feb Mar	Qtr 1, 2023 Apr May Jun			
D18285	<b>ORFM Odor and Corrosion Control</b>	100%	Mon 1/1/18	Thu 12/22/22	Sat 12/4/21	Thu 12/22/22	Sun 4/16/23	Sun 4/16/23	Sat 4/2/22	Sat 4/16/23	Tue 8/15/19	Tue 6/27/23	Sat 5/28/22	Tue 6/27/23	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D18285	CLOSEOUT	100%	Sat 12/4/21	Thu 12/22/22	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Sat 4/2/22	Sat 4/16/23	Tue 8/15/19	Tue 6/27/23	Sat 5/28/22	Tue 6/27/23	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D18292	<b>DRGWQTC Clarifier Grout Repair and RAS Gate Replacement</b>	100%	Wed 1/31/18	Thu 12/22/22	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Sat 4/2/22	Sat 4/16/23	Tue 8/15/19	Tue 6/27/23	Sat 5/28/22	Tue 6/27/23	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D18292	CLOSEOUT	100%	Wed 1/31/18	Thu 12/22/22	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Sat 4/2/22	Sat 4/16/23	Tue 8/15/19	Tue 6/27/23	Sat 5/28/22	Tue 6/27/23	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D18489	<b>Fairmount Road Pump Station Force Main Extension - Phase 1</b>	100%	Thu 8/15/19	Tue 6/27/23	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Sat 4/2/22	Sat 4/16/23	Tue 8/15/19	Tue 6/27/23	Sat 5/28/22	Tue 6/27/23	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D18489	CLOSEOUT	100%	Thu 8/15/19	Tue 6/27/23	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Sat 4/2/22	Sat 4/16/23	Tue 8/15/19	Tue 6/27/23	Sat 5/28/22	Tue 6/27/23	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D19039	<b>CCWQTC Effluent Parshall Flume Upgrade</b>	100%	Tue 6/4/19	Wed 11/30/22	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Sat 4/2/22	Sat 4/16/23	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 7/1/22	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D19039	CLOSEOUT	100%	Tue 6/4/19	Wed 11/30/22	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Sat 4/2/22	Sat 4/16/23	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 7/1/22	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D19130	<b>FY23 MFWQTC Equipment RR</b>	93%	Fri 7/1/22	Sun 7/30/23	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Sat 4/2/22	Sat 4/16/23	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 7/1/22	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D19130	INITIATION & PROCUREMENT	100%	Fri 7/1/22	Sun 7/30/23	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Sat 4/2/22	Sat 4/16/23	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 7/1/22	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D19130	SERVICE PERIOD	100%	Fri 7/1/22	Sun 7/30/23	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Sat 4/2/22	Sat 4/16/23	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 7/1/22	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D19286	<b>SWPS Gas Monitoring and SP1 Odor Control</b>	56%	Wed 5/15/19	Wed 5/14/25	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Sat 4/2/22	Sat 4/16/23	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 7/1/22	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D19286	CONSTRUCTION	67%	Mon 6/27/22	Sat 3/30/24	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Mon 7/4/22	Mon 7/4/22	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 7/1/22	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D20007	<b>Peabody Gate Structure Rehabilitation</b>	31%	Mon 7/4/22	Wed 6/11/25	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Mon 7/4/22	Mon 7/4/22	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 7/1/22	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D20007	INITIATION & PROCUREMENT	100%	Mon 7/4/22	Wed 6/11/25	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Mon 7/4/22	Mon 7/4/22	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 7/1/22	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D20007	ASSESSMENT PERIOD	95%	Sat 10/1/22	Fri 9/15/23	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Sat 10/1/22	Sat 10/1/22	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 9/15/23	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D20008	<b>Kirby Lane Pump Station Elimination</b>	45%	Fri 7/15/22	Fri 8/29/25	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Fri 7/15/22	Fri 7/15/22	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 7/15/22	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D20008	INITIATION & PROCUREMENT	100%	Fri 7/15/22	Fri 8/29/25	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Fri 7/15/22	Fri 7/15/22	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 7/15/22	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D20008	DESIGN	72%	Mon 1/9/23	Fri 12/29/23	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Mon 1/9/23	Mon 1/9/23	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 12/29/23	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D20008	EASEMENTS/LAND ACQUISITION	91%	Wed 4/5/23	Fri 9/15/23	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Tue 11/19/19	Tue 11/19/19	Sun 12/26/27	Sun 12/26/27	Sat 9/30/22	Fri 9/15/23	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D20012	<b>SGC RTC Enhancements</b>	41%	Tue 11/19/19	Sun 12/26/27	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Tue 11/19/19	Tue 11/19/19	Sun 6/30/25	Sun 6/30/25	Sat 9/30/22	Fri 11/19/19	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D20012	DESIGN	60%	Tue 2/18/20	Mon 6/30/25	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Tue 2/18/20	Tue 2/18/20	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 2/18/20	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D20017	<b>CCWQTC Sodium Aluminate Building</b>	100%	Tue 6/4/19	Thu 7/28/22	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Tue 6/4/19	Tue 6/4/19	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 6/4/19	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D20017	CLOSEOUT	100%	Wed 7/28/21	Thu 7/28/22	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Wed 7/28/21	Wed 7/28/21	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 7/28/21	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D20148	<b>FFWQTC Regional Facilities Plan Update</b>	90%	Tue 9/15/20	Sun 12/31/23	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Tue 9/15/20	Tue 9/15/20	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 12/1/23	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D20148	SERVICE PERIOD	92%	Tue 9/29/20	Fri 12/1/23	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Tue 9/29/20	Tue 9/29/20	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 12/1/23	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D20148	<b>CCWQTC Admin Building Expansion</b>	15%	Wed 8/10/22	Wed 3/17/27	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Wed 8/10/22	Wed 8/10/22	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 17/27	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D20149	INITIATION & PROCUREMENT	100%	Mon 2/13/23	Mon 2/13/23	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Mon 2/13/23	Mon 2/13/23	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 13/23	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
D20149	DESIGN	42%	Tue 5/14/24	Tue 5/14/24	Sat 4/16/23	Sun 4/16/23	Sun 4/16/23	Sun 4/16/23	Tue 5/14/24	Tue 5/14/24	Sun 7/30/23	Sun 7/30/23	Sat 9/30/22	Fri 14/24	Sat 11/30/22	Wed 11/30/22	Wed 11/30/22	
	Data Date: 8/2/23	CD - \$25M AM																

Percent complete is calculated based on phase duration.

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**Figure 7.1. Asset Management Schedule**

Budget ID	Task Name	% Complete	Start	Finish	Qtr 3, 2022				Qtr 4, 2022				Qtr 1, 2023				Qtr 2, 2023			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun				
D20223	<b>Bells Lane WWTF Polymer Dosing System Updates</b>	80%	Mon 11/4/19	Wed 5/1/24																
D20223	CONSTRUCTION	100%	Mon 9/27/21	Mon 10/31/22																
D20223	CLOSEOUT	50%	Tue 11/1/22	Wed 5/1/24																
D20224	<b>Bells Lane Disinfection System Upgrades</b>	84%	Tue 7/23/19	Mon 4/29/24																
D20224	CONSTRUCTION	100%	Mon 6/7/21	Sat 12/31/22																
D20224	CLOSEOUT	59%	Wed 11/16/22	Mon 4/29/24																
D20304	<b>MFNQTC Headworks and Dumpster Building Repairs and Primary Blower Building Stair Repairs</b>	100%	Sun 9/1/19	Tue 8/23/22																
D20304	CLOSEOUT	100%	Fri 6/25/21	Tue 8/23/22																
D20314	<b>MFNQTC Sewer and Manhole Condition Assessment &amp; Rep</b>	100%	Sun 2/16/20	Tue 10/4/22																
D20314	CLOSEOUT	100%	Mon 10/4/21	Tue 10/4/22																
D20351	<b>Floyds Fork Interceptor</b>	33%	Wed 7/1/20	Wed 11/21/29																
D20351	DESIGN	51%	Mon 8/17/20	Sun 8/30/26																
D20351	EASEMENTS/LAND ACQUISITION	33%	Sat 4/1/23	Sun 6/30/24																
D21059	<b>Asset Management Plan Development</b>	100%	Wed 7/1/20	Fri 6/30/23																
D21059	DESIGN	100%	Fri 2/12/21	Fri 6/30/23																
D21059	CLOSEOUT	100%	Fri 6/30/23	Fri 6/30/23																
D21063	<b>Odor Management Plan</b>	49%	Wed 7/1/20	Tue 7/15/25																
D21063	CLOSEOUT	49%	Wed 6/16/21	Tue 7/15/25																
D21079	<b>Fairmount Road Pump Station Force Main Extension - Phas</b>	51%	Tue 6/1/21	Fri 2/20/26																
D21079	DESIGN	94%	Mon 9/20/21	Sun 10/22/23																
D21079	EASEMENTS/LAND ACQUISITION	95%	Thu 12/1/22	Fri 9/15/23																
D21079	<b>FY23 Regional WQTC Equipment RR</b>	93%	Fri 7/1/22	Sun 7/30/23																
D21097	INITIATION & PROCUREMENT	100%	Fri 7/1/22	Fri 9/30/22																
D21097	SERVICE PERIOD	100%	Mon 8/15/22	Fri 6/30/23																
D21097	CLOSEOUT	1%	Fri 6/30/23	Sun 7/30/23																
D21129	<b>DRGWQTC Elevator Repairs</b>	100%	Thu 6/25/20	Tue 3/28/23																
D21129	CLOSEOUT	100%	Mon 3/28/22	Tue 3/28/23																
D21208	<b>MFNQTC Administration Building Exterior Repairs</b>	100%	Mon 3/15/21	Mon 1/30/23																
D21208	CLOSEOUT	100%	Thu 12/23/21	Mon 1/30/23																
D21222	<b>DRGWQTC Grit Handling Building Roof Replacement</b>	100%	Thu 4/15/21	Wed 3/29/23																
D21222	CLOSEOUT	100%	Tue 3/29/22	Wed 3/29/23																
Data Date: 8/2/23		CD - \$25M AM	Project Progress				Project Line				Project Line									
Percent complete is calculated based on phase duration.																				

**Figure 7.1. Asset Management Schedule**

Budget ID	Task Name	% Complete		Start	Finish	Qtr 3, 2022		Qtr 4, 2022		Qtr 1, 2023		Qtr 2, 2023			
		Jul	Aug			Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
D21223	<b>HWQTC Grit Building Roof Replacement</b>	100%		Thu 4/15/21	Thu 10/6/22										
D21223	CLOSEOUT	100%		Thu 9/30/21	Thu 10/6/22										
D21224	<b>DRGWQTC Sodium Hypochlorite and Process Water Buildings Roof Replacement</b>	100%		Thu 4/15/21	Thu 7/6/23										
D21224	CLOSEOUT	100%		Mon 11/22/21	Wed 7/6/22										
D21230	<b>DRG RAS Pumps 2 and 3 Replacement</b>	54%		Wed 5/5/21	Sat 10/5/24										
D21230	DESIGN	100%		Tue 5/11/21	Tue 8/16/22										
D21230	CONSTRUCTION	46%		Mon 10/24/22	Tue 8/6/24										
D21233	<b>MFWQTC MEB Roof Replacement</b>	61%		Thu 4/1/21	Sun 10/27/24										
D21233	CLOSEOUT	94%		Mon 6/27/22	Thu 9/28/23										
D21233	<b>MFWQTC Secondary Clarifiers Assessment</b>	100%		Sat 5/1/21	Fri 2/3/23										
D21237	ACTIVITIES	100%		Mon 1/3/22	Sun 7/31/22										
D21237	ASSESSMENT PERIOD	100%		Sun 7/31/22	Thu 12/1/22										
D21237	CLOSEOUT	100%		Thu 12/1/22	Fri 2/3/23										
D21239	<b>MFWQTC Groundwater Wells Assistance</b>	100%		Tue 5/18/21	Fri 6/30/23										
D21239	DESIGN	100%		Mon 5/24/21	Fri 6/30/23										
D21239	CLOSEOUT	100%		Fri 6/30/23	Fri 6/30/23										
D21242	<b>DRGWQTC Lab Upgrade</b>	60%		Tue 6/1/21	Thu 9/26/24										
D21242	CONSTRUCTION	92%		Mon 6/27/22	Fri 10/6/23										
D21247	<b>MFWQTC MEB HVAC Replacement</b>	49%		Tue 6/15/21	Wed 8/27/25										
D21247	DESIGN	100%		Mon 6/21/21	Mon 3/6/23										
D21247	EASEMENTS/LAND ACQUISITION	100%		Wed 11/16/22	Tue 12/20/22										
D21247	CONSTRUCTION	33%		Mon 3/6/23	Tue 8/27/24										
D22041	<b>District Wide High Voltage Maintenance Program</b>	100%		Tue 6/1/21	Wed 7/6/22										
D22041	CLOSEOUT	100%		Sat 5/28/22	Wed 7/6/22										
D22042	<b>FFWQTC Power Factor Correction</b>	59%		Mon 5/24/21	Fri 11/29/24										
D22042	CONSTRUCTION	86%		Tue 2/8/22	Thu 11/30/23										
D22080	<b>DRG Clarifier 4-6 Mechanism Update</b>	56%		Sat 5/1/21	Tue 6/10/25										
D22080	DESIGN	97%		Thu 5/6/21	Sun 10/29/23										

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**Figure 7.1. Asset Management Schedule**

Budget ID	Task Name	% Complete		Start	Finish	Qtr 3, 2022			Qtr 4, 2022			Qtr 1, 2023			Qtr 2, 2023		
		Jul	Aug			Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
D22098	<b>CCWQTC Re-rating to 9_0 MGD</b>	42%		Fri 10/1/21		Fri 4/10/26											
D22098	DESIGN	100%		Mon 2/28/22		Thu 3/2/23											
D22098	CONSTRUCTION	23%		Thu 3/9/23		Thu 4/10/25											
D22102	<b>MFWQTC Centrifuge Repair</b>	91%		Fri 10/8/21		Thu 8/31/23											
D22102	REPAIR	100%		Thu 10/14/21		Wed 8/31/22											
D22102	CLOSEOUT	84%		Wed 8/31/22		Thu 8/31/23											
D22122	<b>MFWQTC MEB Boiler Replacement</b>	45%		Wed 12/1/21		Sat 2/22/25											
D22122	CONSTRUCTION PERIOD	69%		Mon 8/1/22		Fri 2/23/24											
D22122	<b>HCWQTC Spare Parts Pole Barn</b>	79%		Fri 2/25/22		Sat 12/30/23											
D22175	DESIGN	100%		Fri 4/1/22		Thu 7/21/22											
D22175	CONSTRUCTION	100%		Thu 9/1/22		Wed 11/30/22											
D22175	CLOSEOUT	69%		Wed 11/30/22		Sat 12/30/23											
D22178	<b>SWPS Bar Screen Evaluation</b>	100%		Fri 4/1/22		Fri 8/4/23											
D22178	EVALUATION	100%		Wed 4/6/22		Tue 5/30/23											
D22178	CLOSEOUT	100%		Tue 5/30/23		Fri 8/4/23											
D22186	<b>MFWQTC Computer Room Upgrades</b>	39%		Thu 3/31/22		Thu 6/26/25											
D22186	DESIGN	100%		Mon 5/16/22		Thu 5/4/23											
D22186	CONSTRUCTION	31%		Thu 5/4/23		Tue 5/28/24											
D22187	<b>FFWQTC Tertiary Treatment Bldgs Roof Replacement</b>	49%		Thu 3/31/22		Tue 9/3/24											
D22187	DESIGN	100%		Fri 5/20/22		Sun 1/15/23											
D22187	CONSTRUCTION	100%		Fri 1/13/23		Fri 8/4/23											
D22211	<b>MFWQTC Secondary Improvements (Design Definition Memorandum)</b>	64%		Fri 4/29/22		Mon 2/26/24											
D22211	DESIGN	68%		Mon 7/18/22		Sat 1/27/24											
D22213	<b>CCWQTC Tertiary Filtration</b>	46%		Wed 11/3/21		Sat 4/19/25											
D22213	DESIGN	97%		Mon 5/23/22		Tue 9/12/23											
D23082	<b>Odor Sampling Master Plan</b>	51%		Tue 8/30/22		Fri 6/30/23											
D23082	INITIATION & PROCUREMENT	100%		Tue 8/30/22		Mon 9/5/22											
D23082	DESIGN	100%		Thu 9/1/22		Thu 9/1/22											
D23082	CLOSEOUT	50%		Thu 9/1/22		Fri 6/30/23											

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**Figure 7.1. Asset Management Schedule**

Budget ID	Task Name	% Complete	Start		Finish		Qtr 3, 2022		Qtr 4, 2022		Qtr 1, 2023		Qtr 2, 2023	
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
D23194	<b>MFWQTC Emergency Elevator Project</b>	27%	Mon 5/1/23		Tue 7/30/24									
D23194	INITIATION & PROCUREMENT	100%	Mon 5/1/23		Mon 5/1/23									
D23194	DESIGN	100%	Mon 5/1/23		Mon 5/1/23									
D23194	CONSTRUCTION	29%	Mon 5/1/23		Sun 6/30/24									
E15035	<b>Lake Forest Pump Station Eliminations</b>	59%	Mon 7/5/21		Thu 2/19/26									
E15035	DESIGN	95%	Thu 12/2/21		Tue 11/21/23									
E15035	EASEMENTS/LAND ACQUISITION	94%	Thu 12/2/21		Fri 10/13/23									
E18094	<b>FY23 CMOM Infrastructure Rehabilitation Program</b>	100%	Fri 7/1/22		Wed 8/30/23									
E18094	INITIATION & PROCUREMENT	100%	Fri 7/1/22		Wed 7/6/22									
E18094	SERVICE PERIOD	100%	Mon 8/8/22		Fri 6/30/23									
E18094	CLOSEOUT	100%	Fri 6/30/23		Wed 8/30/23									
E18470	<b>FY23 CMOM Collection System Pump Rehab &amp; Replacement</b>	100%	Fri 7/1/22		Fri 6/30/23									
E18470	INITIATION & PROCUREMENT	100%	Fri 7/1/22		Tue 9/20/22									
E18470	SERVICE PERIOD	100%	Tue 9/20/22		Wed 5/31/23									
E18470	CLOSEOUT	100%	Wed 5/31/23		Fri 6/30/23									
E19213	<b>FY22 Operations Renewal and Replacement</b>	100%	Thu 7/1/21		Tue 1/24/23									
E19213	CLOSEOUT	100%	Sun 8/1/21		Tue 1/24/23									
E21062	<b>Modesto Pump Station Elimination</b>	56%	Thu 6/3/21		Thu 8/29/24									
E21062	DESIGN	100%	Sun 8/1/21		Thu 12/22/22									
E21062	CONSTRUCTION	100%	Tue 2/14/23		Tue 5/30/23									
E21062	CLOSEOUT	18%	Wed 5/31/23		Thu 8/29/24									
E21066	<b>Pirogue Court Pump Station Elimination</b>	31%	Thu 6/3/21		Mon 11/15/27									
E21066	DESIGN	45%	Fri 10/1/21		Tue 9/30/25									
E21070	<b>Rosa Terrace PS Elimination</b>	68%	Wed 7/1/20		Fri 9/20/24									
E21070	CONSTRUCTION	99%	Wed 3/16/22		Sun 7/23/23									
E21071	<b>Watthen Lane PS Rehabilitation</b>	54%	Wed 7/1/20		Wed 2/25/26									
E21071	CONSTRUCTION	87%	Mon 5/2/22		Wed 11/15/23									
E21090	<b>Some Avenue PS Elimination</b>	77%	Wed 7/1/20		Wed 6/19/24									
E21090	CONSTRUCTION	100%	Mon 3/7/22		Fri 4/21/23									
E21090	CLOSEOUT	37%	Sat 4/22/23		Wed 6/19/24									
E21091	<b>Sanders Lane PS Rehabilitation</b>	70%	Wed 7/1/20		Wed 11/27/24									
E21091	CONSTRUCTION	94%	Mon 5/16/22		Sat 9/30/23									
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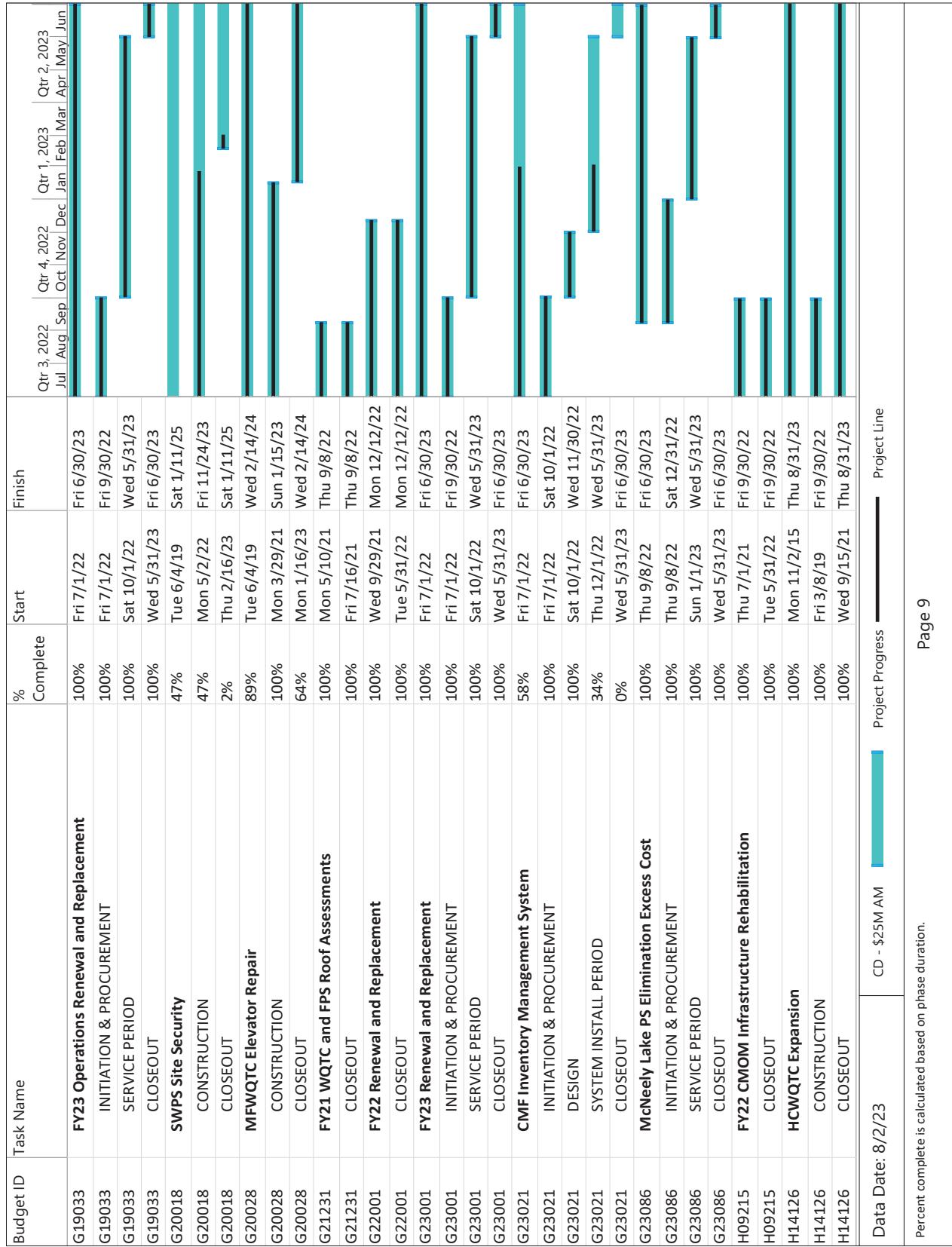
**Figure 7.1. Asset Management Schedule**

Budget ID	Task Name	% Complete	Start	Finish	Qtr 3, 2022						Qtr 4, 2022						Qtr 1, 2023						Qtr 2, 2023						
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
E22116	<b>South Shelby St. Sanitary Sewer Improvements</b>	33%	Mon 11/8/21	Tue 1/6/26																									
E22116	DESIGN	86%	Thu 9/8/22	Tue 2/6/24																									
E22116	EASEMENTS/LAND ACQUISITION	58%	Mon 3/20/23	Fri 12/29/23																									
E22223	<b>Lantana Drive PS No 1 Elimination</b>	36%	Tue 6/7/22	Fri 6/19/26																									
E22223	INITIATION & PROCUREMENT	100%	Tue 6/7/22	Fri 8/12/22																									
E22223	DESIGN	72%	Mon 8/15/22	Sun 4/7/24																									
E22223	EASEMENTS/LAND ACQUISITION	51%	Mon 2/27/23	Fri 2/23/24																									
E23064	<b>34th St CSO Emergency</b>	100%	Thu 6/30/22	Tue 11/29/22																									
E23064	INITIATION & PROCUREMENT	100%	Thu 7/7/22	Wed 7/13/22																									
E23064	CONSTRUCTION	100%	Thu 6/30/22	Sun 10/30/22																									
E23064	CLOSEOUT	100%	Sun 10/30/22	Tue 11/29/22																									
E23172	<b>Liberty Street Emergency Sewer Repair</b>	28%	Thu 1/26/23	Sat 9/14/24																									
E23172	INITIATION & PROCUREMENT	100%	Thu 1/26/23	Thu 1/26/23																									
E23172	CONSTRUCTION	85%	Fri 1/27/23	Fri 9/15/23																									
F20107	<b>Starkey FPS Electrical Service Improvements</b>	20%	Sat 10/15/22	Wed 1/20/27																									
F20107	INITIATION & PROCUREMENT	84%	Sat 10/15/22	Tue 10/31/23																									
F20321	<b>Bluegrass Fields PS Renovation</b>	100%	Mon 3/16/20	Tue 7/11/23																									
F20321	CLOSEOUT	100%	Thu 6/2/22	Tue 7/11/23																									
F21153	<b>SWPS Influent Gate Seal Replacement</b>	100%	Thu 12/17/20	Fri 2/24/23																									
F21153	CLOSEOUT	100%	Tue 2/8/22	Fri 2/24/23																									
F21202	<b>SGC Gate 1 Repair</b>	100%	Mon 3/1/21	Fri 7/29/22																									
F21202	CLOSEOUT	100%	Tue 6/15/21	Fri 7/29/22																									
F23052	<b>Flood Gate 114 Replacement</b>	19%	Mon 10/3/22	Wed 9/30/26																									
F23052	INITIATION & PROCUREMENT	100%	Mon 10/3/22	Fri 6/30/23																									
F23052	DESIGN	0%	Fri 6/30/23	Tue 10/1/24																									
G18147	<b>Admiral Rd Pump Station Improvements</b>	55%	Fri 7/1/22	Sat 6/29/24																									
G18147	INITIATION & PROCUREMENT	100%	Mon 7/4/22	Fri 7/8/22																									
G18147	DESIGN	100%	Fri 7/1/22	Tue 10/4/22																									
G18147	CONSTRUCTION	100%	Tue 12/20/22	Fri 6/30/23																									
G18147	CLOSEOUT	27%	Fri 6/30/23	Sat 6/29/24																									
G18417	<b>MFWQTC Admin Building Roof Replacement</b>	100%	Mon 7/22/19	Thu 12/1/22																									
G18417	CLOSEOUT	100%	Wed 12/1/21	Thu 12/1/22																									
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**Figure 7.1. Asset Management Schedule**



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**Figure 7.1. Asset Management Schedule**

Budget ID	Task Name	% Complete	Start			Finish			Qtr 3, 2022 Jul Aug Sep	Qtr 4, 2022 Oct Nov Dec	Qtr 1, 2023 Jan Feb Mar	Qtr 2, 2023 Apr May Jun
			Qtr 3, 2022 Jul Aug Sep	Qtr 4, 2022 Oct Nov Dec	Qtr 1, 2023 Jan Feb Mar	Qtr 2, 2023 Apr May Jun	Qtr 3, 2022 Jul Aug Sep	Qtr 4, 2022 Oct Nov Dec	Qtr 1, 2023 Jan Feb Mar	Qtr 2, 2023 Apr May Jun		
H19002	<b>FY23 Plumbing Modification Program</b>	79%	Fri 7/1/22		Fri 6/30/23							
H19002	INITIATION & PROCUREMENT	100%	Fri 7/1/22		Fri 9/30/22							
H19002	SERVICE PERIOD	100%	Sat 10/1/22		Wed 5/31/23							
H19002	CLOSEOUT	100%	Wed 5/31/23		Fri 6/30/23							
H19002	FY23 NMC Support	1%	Fri 7/1/22		Fri 6/30/23							
H19005	<b>FY23 NMC Support</b>	100%	Fri 7/1/22		Fri 6/30/23							
H19005	INITIATION & PROCUREMENT	100%	Fri 7/1/22		Fri 9/30/22							
H19005	SERVICE PERIOD	100%	Sat 10/1/22		Wed 5/31/23							
H19005	CLOSEOUT	100%	Wed 5/31/23		Fri 6/30/23							
H19019	<b>FY23 CMOM SCAP AAM FOG</b>	100%	Fri 7/1/22		Fri 6/30/23							
H19019	INITIATION & PROCUREMENT	100%	Fri 7/1/22		Wed 7/6/22							
H19019	SERVICE PERIOD	100%	Wed 7/6/22		Fri 6/30/23							
H19019	CLOSEOUT	100%	Wed 5/31/23		Fri 6/30/23							
H19116	<b>FY22 NMC RTC</b>	84%	Thu 7/1/21		Fri 6/30/23							
H19116	INITIATION & PROCUREMENT	100%	Tue 5/31/22		Thu 9/29/22							
H19116	SERVICE PERIOD	1%	Fri 7/1/22		Fri 6/30/23							
H19116	CLOSEOUT	100%	Fri 7/1/22		Fri 6/30/23							
H19132	<b>FY23 NMC RTC</b>	100%	Fri 7/1/22		Fri 9/30/22							
H19132	INITIATION & PROCUREMENT	100%	Fri 7/1/22		Fri 6/30/23							
H19132	SERVICE PERIOD	100%	Sat 10/1/22		Fri 6/30/23							
H19132	CLOSEOUT	100%	Thu 6/15/23		Fri 6/30/23							
H20021	<b>Admiral Rd Force Main</b>	20%	Fri 4/1/22		Sun 7/3/22							
H20021	INITIATION & PROCUREMENT	100%	Fri 4/1/22		Sun 7/3/22							
H20021	DESIGN	35%	Sun 7/3/22		Tue 12/2/25							
H20050	<b>FY23 NMC CSO Inspection Cameras</b>	73%	Fri 7/1/22		Wed 11/1/23							
H20050	INITIATION & PROCUREMENT	100%	Fri 7/1/22		Thu 12/29/22							
H20058	<b>FY23 CMOM I and C Implementation</b>	100%	Fri 7/1/22		Fri 6/30/23							
H20058	INITIATION & PROCUREMENT	100%	Fri 7/1/22		Fri 9/30/22							
H20058	SERVICE PERIOD	100%	Sat 10/1/22		Wed 5/31/23							
H20058	CLOSEOUT	100%	Wed 5/31/23		Fri 6/30/23							
H20063	<b>FY22 CMOM Gravity Line Cleaning and Inspection</b>	100%	Thu 7/1/21		Wed 8/31/22							
H20063	CLOSEOUT	100%	Tue 5/31/22		Wed 8/31/22							
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**Figure 7.1. Asset Management Schedule**

Budget ID	Task Name	% Complete	Start	Finish	Qtr 3, 2022				Qtr 4, 2022				Qtr 1, 2023				Qtr 2, 2023			
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun				
H220064	<b>FY23 CMOM Gravity Line Cleaning and Inspection</b>	100%	Fri 7/1/22	Fri 6/30/23																
H220064	INITIATION & PROCUREMENT	100%	Fri 7/1/22	Fri 9/30/22																
H220064	SERVICE PERIOD	100%	Sat 10/1/22	Fri 6/30/23																
H220064	CLOSEOUT	100%	Thu 6/15/23	Fri 6/30/23																
H222009	<b>FY22 WQTC Engineering Support</b>	100%	Thu 7/1/21	Thu 7/28/22																
H222009	CLOSEOUT	100%	Thu 6/30/22	Thu 7/28/22																
H222014	<b>MFWQTC Groundwater Dewatering Sys. Automation</b>	46%	Thu 6/3/21	Thu 1/2/25																
H222014	DESIGN	100%	Tue 12/28/21	Thu 7/27/23																
H222017	<b>Regional Biosolids Management Study</b>	95%	Thu 7/1/21	Fri 11/3/23																
H222017	DESIGN	100%	Wed 12/15/21	Fri 5/19/23																
H222017	CLOSEOUT	59%	Sat 5/20/23	Fri 11/3/23																
H222018	<b>CCWQTC Sludge Storage Tank Improvements</b>	55%	Thu 7/1/21	Thu 1/2/25																
H222018	DESIGN	100%	Wed 9/1/21	Tue 7/19/22																
H222018	CONSTRUCTION	75%	Tue 8/30/22	Wed 1/3/24																
H222020	<b>MFWQTC Admin Bldg Renovation and Computer Room Expansion Assessment</b>	100%	Mon 11/1/21	Mon 1/30/23																
H222020	INITIATION & PROCUREMENT	100%	Mon 11/1/21	Tue 8/30/22																
H222020	CLOSEOUT	100%	Tue 8/30/22	Mon 1/30/23																
H222022	<b>SGC Gate Replacements</b>	53%	Thu 7/1/21	Sat 3/15/25																
H222022	CONSTRUCTION	77%	Thu 7/8/21	Fri 3/15/24																
H222032	<b>DRGWQTC Sodium Bisulfite Bldg Improvements</b>	38%	Thu 7/1/21	Sat 10/4/25																
H222032	DESIGN	100%	Mon 2/7/22	Tue 5/30/23																
H222032	CONSTRUCTION	21%	Wed 5/24/23	Wed 9/4/24																
H222033	<b>Park DuVall Trap Catch Basin Rehab</b>	100%	Thu 7/1/21	Thu 6/29/23																
H222033	CLOSEOUT	100%	Wed 6/29/22	Thu 6/29/23																
H222038	<b>Sneads Branch Pump Replacement</b>	48%	Tue 9/7/21	Wed 6/18/25																
H222038	DESIGN	100%	Wed 11/17/21	Tue 7/26/22																
H222038	CONSTRUCTION	56%	Tue 7/26/22	Tue 6/18/24																
H222086	<b>Floyds Fork &amp; Ohio River Condition Assessment</b>	85%	Wed 9/1/21	Sun 12/31/23																
H222086	ASSESSMENT PERIOD	94%	Fri 10/1/21	Mon 10/16/23																

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**Figure 7.1. Asset Management Schedule**

Budget ID	Task Name	% Complete		Start	Finish	Qtr 3, 2022		Qtr 4, 2022		Qtr 1, 2023		Qtr 2, 2023			
		Jul	Aug			Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
H23013	<b>Beargrass Interceptor Relief Rehab</b>	26%		Thu 9/22/22		Wed 10/2/30									
H23013	INITIATION & PROCUREMENT	100%		Thu 9/22/22		Thu 9/22/22									
H23013	DESIGN	88%		Thu 9/22/22		Wed 5/17/28									
H23016	<b>California Neighborhood Trap Catch Basin Rehab</b>	41%		Fri 7/1/22		Thu 11/28/24									
H23016	INITIATION & PROCUREMENT	100%		Fri 7/1/22		Sat 10/1/22									
H23016	DESIGN	100%		Sat 10/1/22		Thu 11/17/22									
H23016	CONSTRUCTION	88%		Mon 1/16/23		Thu 8/31/23									
H23018	<b>Cedar Creek Main Interceptor</b>	22%		Thu 9/22/22		Thu 10/1/26									
H23018	INITIATION & PROCUREMENT	100%		Thu 9/22/22		Thu 9/22/22									
H23018	DESIGN	88%		Thu 9/22/22		Tue 5/7/24									
H23033	<b>FY23 WQTC Engineering Support</b>	100%		Fri 7/1/22		Fri 7/28/23									
H23033	INITIATION & PROCUREMENT	100%		Fri 7/1/22		Fri 9/30/22									
H23033	SERVICE PERIOD	100%		Sat 10/1/22		Fri 6/30/23									
H23033	CLOSEOUT	100%		Thu 6/15/23		Fri 7/28/23									
H23039	<b>Middletown Station PS Elimination</b>	34%		Fri 7/1/22		Sat 10/30/27									
H23039	INITIATION & PROCUREMENT	100%		Fri 7/1/22		Mon 9/26/22									
H23039	DESIGN	78%		Mon 9/26/22		Mon 6/16/25									
H23039	EASEMENTS/LAND ACQUISITION	100%		Thu 4/20/23		Wed 9/6/23									
H23041	<b>Olde Copper Ct PS Elimination</b>	41%		Fri 7/1/22		Sat 6/28/25									
H23041	INITIATION & PROCUREMENT	100%		Fri 7/1/22		Mon 10/3/22									
H23041	DESIGN	75%		Mon 10/3/22		Sat 10/28/23									
H23041	EASEMENTS/LAND ACQUISITION	80%		Wed 3/1/23		Sun 10/15/23									
H23043	<b>Parkwood PS Elimination</b>	38%		Fri 7/1/22		Fri 5/28/27									
H23043	INITIATION & PROCUREMENT	100%		Fri 7/1/22		Mon 9/26/22									
H23043	DESIGN	63%		Mon 10/3/22		Thu 10/30/25									
H23043	EASEMENTS/LAND ACQUISITION	68%		Mon 4/24/23		Tue 10/31/23									
H23048	<b>SWPS Screen Replacement</b>	15%		Wed 8/10/22		Thu 8/26/27									
H23048	INITIATION & PROCUREMENT	99%		Wed 8/10/22		Sat 8/26/23									
H23050	<b>WQTC Regional Lab Upgrade</b>	41%		Fri 7/1/22		Fri 5/30/25									
H23050	INITIATION & PROCUREMENT	100%		Fri 7/1/22		Mon 2/20/23									
H23050	DESIGN	81%		Mon 2/20/23		Mon 11/13/23									
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**SECOND AMENDED CONSENT DECREE  
ANNUAL REPORT FY23  
JULY 1, 2022 - JUNE 30, 2023**



**Figure 7.1. Asset Management Schedule**

Budget ID	Task Name	% Complete	Start	Finish	Qtr 3, 2022	Qtr 4, 2022	Qtr 1, 2023	Qtr 2, 2023								
					Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
H23175	<b>California Maple St Trap Catch Basin Rehab</b>	23%	Tue 2/7/23	Sat 4/26/25												
H23175	INITIATION & PROCUREMENT	96%	Tue 2/7/23	Thu 9/7/23												
H23179	<b>CSO 140 Outfall Reconstruction</b>	16%	Wed 3/1/23	Wed 12/31/25												
H23179	INITIATION & PROCUREMENT	100%	Wed 3/1/23	Wed 3/1/23												
H23179	DESIGN	67%	Wed 3/1/23	Mon 10/16/23												

Data Date: 8/2/23      CD - \$25M AM      Project Progress —      Project Line

Percent complete is calculated based on phase duration.

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