

# FY2020/2025

Department	ID	Project Title	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Last Year Score	Current Score
Public Works	SSF01	SUPERVISORY CONTROL AND DATA ACQUISITION U	\$35,000.00	\$35,000.00	\$20,000.00	\$60,000.00	\$60,000.00	\$60,000.00	110	0
Public Works	SSF02	BOND AND LOAN PAYMENTS	\$190,000.00	\$186,000.00	\$182,000.00	\$178,000.00	\$174,000.00	\$170,000.00	162	0
Public Works	SSF03	UNION AVENUE SEWER UPGRADE	\$730,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	135	0
Public Works	SSF04	GRAVITY SEWER REPAIR/REPLACE	\$200,000.00	\$200,000.00	\$200,000.00	\$500,000.00	\$500,000.00	\$500,000.00	141	0
Public Works	SSF05	GRAVITY SEWER UPGRADE	\$300,000.00	\$300,000.00	\$100,000.00	\$100,000.00	\$1,000,000.00	\$1,000,000.00	0	0
Public Works	SSF06	PIPE AND MANHOLE LINING PROGRAM	\$600,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$500,000.00	\$300,000.00	118	0
Public Works	SSF07	COLLECTION SYSTEM CONDITION ASSESSMENT	\$100,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	0	0
Public Works	SSF08	LAWRENCE P.S. UPGRADE	\$75,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	127	0
Public Works	SSF09	KEASOR P.S. UPGRADE	\$70,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	132	0
Public Works	SSF10	PAUGUS P.S. UPGRADE	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	119	0
Public Works	SSF11	BLACK BROOK P.S. UPGRADE	\$150,000.00	\$100,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	122	0
Public Works	SSF12	LANGLEY P.S. UPGRADE	\$75,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	139	0
Public Works	SSF13	HILLCREST P.S. UPGRADE	\$20,000.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	132	0
Public Works	SSF14	ROUTE 3/TOWNLINE P.S. UPGRADE	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	129	0
Public Works	SSF15	CHAPIN TERRACE P.S. UPGRADE	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	123	0
Public Works	SSF16	VACTOR DUMPING STATION	\$550,000.00	\$450,000.00	\$180,000.00	\$0.00	\$0.00	\$0.00	126	0
Public Works	SSF17	ASSET MANAGEMENT PROGRAM	\$50,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	110	0
Public Works	SSF18	PENDLETON BEACH AREA (WOODVALE DR. AREA) (	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	70	0
Public Works	SSF19	PENDLETON BEACH AREA (COLONIAL / PLANTATIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	70	0
Public Works	SSF20	LANGLEY COVE DEVELOPMENT (placeholder)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	65	0
Public Works	SSF21	NEW HOPE DRIVE SEWER EXTENSION (placeholder)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	65	0
			\$3,195,000.00	\$2,776,000.00	\$1,557,000.00	\$1,488,000.00	\$2,484,000.00	\$2,280,000.00		
		Previous year forecast	1,965,000	2,100,000						
		increase from previous								
		years estimate including								
		bond payments	1,230,000	676,000						
		total increase, including								
		bond, for FY 21 and 22	1,906,000							
		increase from previous								
		years estimate w/o								
		bond payments	1,040,000	490,000						
		total increase w/o bond,								
		i.e.. take from reserve,								
		for FY 21 and 22	1,530,000							