

LEWES BOARD OF PUBLIC WORKS
2019/20 THROUGH 2023/24 CAPITAL IMPROVEMENT BUDGET
As of February 2019

DESCRIPTION	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
WATER						
Lead Service Line Replacement	\$52,000	\$52,000	\$53,000	\$55,000	\$57,000	\$269,000
Pilottown Road Main Abandonment QA to New (LEAD)	\$850,000					\$850,000
Pilottown Road Main Abandonment New to Uof D (LEAD)	\$180,000	\$750,000				\$930,000
Cedar- YC to CBH (LEAD)		200000	1200000			\$1,400,000
Cedar- CBH to Savannah (LEAD)			\$200,000	\$1,300,000		\$1,500,000
Kings Highway Savannah to Bike Path (LEAD)				\$180,000	\$950,000	\$1,130,000
3rd Street and Burton new main (LEAD)				\$25,000	\$250,000	\$275,000
Johnson Street Main renewal		\$650,000				\$650,000
Expansion to CPCN	\$100,000	\$120,000	\$125,000	\$130,000	\$135,000	\$610,000
Kings Highway and Devries Path to Savannah			\$300,000			\$300,000
School Lane Renewal				\$270,000		\$270,000
New Road to Rodney Loop					\$550,000	\$550,000
Water Main Replacement/Renewal	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Water Transmission to Distribution upgrade	\$120,000	\$140,000				\$260,000
Hydrant Replacement	\$12,155	\$12,763	\$13,401	\$14,071	\$14,774	\$67,164
Vehicle	\$29,500	\$40,000	40000	\$65,000	\$40,000	\$214,500
Beach Parking Lot #2		\$100,000				\$100,000
Valve Replacement	\$166,950	\$175,298	\$184,062	\$193,265		\$719,575
Total	\$1,660,605	\$2,390,060	\$2,265,463	\$2,382,336	\$2,146,774	\$10,845,239

WATER PRODUCTION						
Well Development	\$300,000	\$250,000				\$550,000
1 MG Water Tank			\$850,000			\$850,000
Increased monitoring		\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
Well Maintenance	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$145,000
Tank and sight beautification	\$40,000					\$40,000
Security Fence		\$95,000				\$95,000
Total	\$367,000	\$388,000	\$894,000	\$45,000	\$46,000	\$1,700,000

SEWER							
Vehicle	\$14,000	\$40,000	\$40,000	\$40,000			\$134,000
Sewer Main Replacement/Renewal	\$150,000	\$120,000	\$120,000	\$120,000	\$120,000		\$630,000
Sewer Lift Station Renewal	\$147,000	\$50,000	\$53,000	\$56,000	\$59,000		\$365,000
Sewer Main Grouting/lining	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Devries Circle	\$35,000	380000					\$415,000
Manhole Replacement/Rehab	\$48,620	\$48,620	\$51,051	\$53,604	56284		\$258,180
Savannah Road- Donovans to Meter Station		\$45,000	\$350,000				
Nutrient Trade	\$21,000	\$22,050	\$23,153	\$24,310	\$25,526		\$116,038
Savannah Place/Swannendale Acres 4"			\$72,000	\$72,000	\$237,500		\$381,500
Total	\$465,620	\$755,670	\$759,204	\$415,914	\$548,310		\$2,549,718

WWTP							
Replace MCC/Upgrade drives and PLC in headworks	\$150,000						\$150,000
Drying Bed Cover	\$80,000						\$80,000
Drying Bed Expansion	\$115,000			\$115,000			\$230,000
Train Wall Polyuria				\$20,000			\$20,000
Filter Press					\$225,000		\$225,000
Vehicle			\$45,000				\$45,000
Micro Filter Zenon Replacement	\$25,000	\$990,000	\$500,000				\$1,515,000
PDP Effluent Pumps-Recondition	\$35,000	\$36,750	\$38,588	\$40,517	\$42,543		\$193,397
Outfall Pipe Repair	\$290,000						\$290,000
Total	\$695,000	\$1,026,750	\$583,588	\$175,517	\$267,543		\$2,748,397

STORMWATER							
MS4			\$200,000	\$300,000	\$80,000		\$580,000
Fragmites control	\$3,000	\$3,000	\$3,200	\$3,200	\$3,400		\$15,800
Storm water Master Plan Action	\$60,000	\$60,000	\$50,000	\$40,000	\$40,000		\$250,000
Catch Basin Renewal	\$30,388	\$31,907	\$33,503	\$35,178	\$36,937		\$167,913
Pipe Replacement	\$25,200	\$26,460	\$27,783	\$29,172	\$30,631		\$139,246
Outfall One-way Valves			\$15,750	\$16,538	\$17,364		\$49,652
Total	\$115,588	\$118,367	\$127,036	\$120,888	\$124,932		\$606,811

ELECTRIC						
Electric System Study	\$170,000					\$170,000
Bucket truck	\$180,000				\$220,000	\$400,000
Savannah Bridge Aerial Crossing Renewal		\$270,000				\$270,000
Well Field Solar Installation			\$30,000	\$1,200,000		\$1,230,000
Vehicle	\$32,000				\$32,000	\$64,000
Building Improvements/Schley	\$35,000	\$45,000	\$45,000			\$125,000
U.G. Cape Shores			\$250,000			\$250,000
U. G. Bay Breeze		\$240,000				\$240,000
U.G. Pilottown Village					\$280,000	\$280,000
Schley Ave. Generator relocate			\$50,000			\$50,000
Renewables behind the meter	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
Solar Field	280000	\$1,340,000				\$1,340,000
Total	\$607,000	\$1,975,000	\$455,000	\$1,280,000	\$612,000	\$4,649,000

SUPPORT						
High Speed Antennas	\$12,000					\$12,000
Computer Replacement	\$25,000	\$26,000	\$27,000	\$28,000	\$29,000	\$135,000
SAP Replacement	\$250,000	\$70,000	\$70,000			\$390,000
Vehicle		\$35,000		\$35,000		\$70,000
GIS Mapping System	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Total	\$317,000	\$161,000	\$127,000	\$93,000	\$59,000	\$757,000
GRAND TOTAL	\$4,227,813	\$6,814,848	\$5,211,290	\$4,512,655	\$3,804,559	\$23,856,165