

LEWES BOARD OF PUBLIC WORKS
 2018/19 THROUGH 2022/23 CAPITAL IMPROVEMENT BUDGET
 As of February 2018

DESCRIPTION	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	TOTAL
WATER						
Lead Service Line Replacement	\$49,000	\$52,000	\$53,000	\$55,000	\$57,000	\$266,000
Pilottown Road Main Abandonment	\$850,000					\$850,000
3rd Street and Burton new main	\$250,000					\$250,000
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			\$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	\$11,576	\$12,155	\$12,763	\$13,401	\$14,071	\$63,965
Vehicle	\$14,000	\$29,500	\$40,000			\$83,500
Beach Parking Lot #2	\$100,000					\$100,000
Valve Replacement	\$159,000	\$166,950	\$175,298	\$184,062		\$685,310
Total	\$1,803,576	\$1,320,605	\$856,060	\$802,463	\$906,071	\$5,688,775

WATER PRODUCTION						
Well Development					\$300,000	\$300,000
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
Security Fence		\$95,000				\$95,000
Total	\$27,000	\$138,000	\$44,000	\$45,000	\$1,196,000	\$1,450,000

SEWER							
Vehicle	\$14,000		\$40,000				\$54,000
Sewer Main Replacement/Renewal	\$150,000	\$120,000	\$120,000	\$120,000	\$120,000		\$630,000
Sewer Lift Station Renewal	\$47,000	\$50,000	\$53,000	\$56,000	\$59,000		\$265,000
Sewer Main Grouting/lining	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Devries Circle	\$190,000						\$190,000
Manhole Replacement/Rehab	\$44,100	\$46,305	\$48,620	\$51,051	\$53,604		\$243,680
Nutrient Trade	\$20,000				\$20,000		\$40,000
Savannah Place/Swannendale Acres 4"		\$72,000			\$237,500		\$309,500
Total	\$515,100	\$338,305	\$311,620	\$514,551	\$302,604		\$1,982,180

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
Train Wall Polyuria				\$20,000			\$20,000
Filter Press					\$225,000		\$225,000
Vehicle				\$45,000			\$45,000
Micro Filter Zenon Replacement		\$625,000	\$625,000				\$1,250,000
PDP Effluent Pumps-Recondition	\$35,000						\$35,000
Outfall Pipe Repair	\$290,000						\$290,000
Total	\$475,000	\$625,000	\$705,000	\$180,000	\$225,000		\$2,210,000

STORMWATER							
Storm water Master Plan Action	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000		\$400,000
Catch Basin Renewal	\$30,388	\$31,907	\$33,503	\$35,178	\$36,937		\$167,913
Savannah Road and Canal	\$45,000						\$45,000
Vehicle and Vac Trailer	\$125,000		\$40,000				\$165,000
Pipe Replacement	\$25,200	\$26,460	\$27,783	\$29,172	\$30,631		\$139,246
Outfall One-way Valves		\$15,750	\$16,538	\$17,364	\$18,233		\$67,884
Total	\$305,588	\$154,117	\$197,823	\$161,714	\$165,800		\$985,043

ELECTRIC						
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	\$28,000				\$28,000	\$56,000
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			\$45,000			\$45,000
Renewables behind the meter	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000
69 KV Breaker/Metering-Delmarva Connection	\$340,000					\$340,000
Total	\$933,000	\$365,000	\$450,000	\$1,500,000	\$388,000	\$3,636,000

SUPPORT						
High Speed Antennas	\$12,000					\$12,000
Computer Replacement	\$5,000	\$6,000	\$7,000	\$8,000	\$9,000	\$35,000
SAP Replacement		\$280,000				\$280,000
SAP Upgrade- Windows 10	\$18,000					\$18,000
Meter Reading Vehicle (Electric)	\$38,000					\$38,000
Vehicle	\$28,000					\$28,000
GIS Mapping System	\$30,000	\$25,000	\$25,000	\$25,000	\$25,000	\$130,000
Total	\$131,000	\$311,000	\$32,000	\$33,000	\$34,000	\$541,000
GRAND TOTAL	\$4,190,264	\$3,252,027	\$2,596,504	\$3,236,729	\$3,217,475	\$16,492,998

Preliminary Board Document