

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

DESCRIPTION	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
WATER						
Lead Service Line Replacement	\$50,000	\$51,000	\$52,000	\$53,000	\$54,000	\$260,000
Pilottown Road Main Abandonment QA to New (LEAD)	\$850,000					\$850,000
Pilottown Road Main Abandonment New to U of D (LEAD)	\$180,000	\$750,000				\$930,000
Cedar- YC to CBH (LEAD)		\$200,000	\$1,200,000			\$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	\$90,000	\$110,000	\$115,000	\$120,000	\$125,000	\$560,000
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
Hydrant Replacement	\$12,155	\$12,763	\$13,401	\$14,071	\$14,774	\$67,164
Vehicle	\$50,000				\$60,000	\$110,000
Valve Replacement	\$126,950	\$133,298	\$139,962	\$146,960		\$547,170
Total	\$1,509,105	\$1,407,060	\$2,820,363	\$2,259,031	\$2,153,774	\$10,149,334

WATER PRODUCTION						
Hydrology Reports(Current well/New Source)	\$75,000					\$75,000
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 Site Beautification	\$20,000					\$20,000
Security Fence		\$95,000				\$95,000
Total	\$422,000	\$388,000	\$894,000	\$45,000	\$46,000	\$1,795,000

SEWER	Vehicle	\$50,000					\$60,000	\$110,000
	Sewer Main Replacement/Renewal	\$450,000	\$420,000	\$420,000	\$420,000	\$420,000	\$420,000	\$2,130,000
	Sewer Lift Station Renewal	\$147,000	\$50,000	\$53,000	\$56,000	\$59,000	\$59,000	\$365,000
	Sewer Main Grouting/Lining	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
	Devries Circle	\$35,000	\$380,000					\$415,000
	Manhole Replacement/Rehab	\$48,620	\$48,620	\$51,051	\$53,604	56284		\$258,180
	Savannah Road- Donovans to Meter Station	\$45,000	\$45,000	\$350,000				\$395,000
	Nutrient Trade	\$21,000	\$22,050	\$23,153	\$24,310	\$25,526		\$116,038
	Total	\$811,620	\$1,025,670	\$957,204	\$613,914	\$680,810		\$4,089,218

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
	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	\$538,588	\$60,517	\$267,543		\$2,588,397

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	\$118,588	\$118,367	\$330,236	\$424,088	\$208,332		\$1,202,611

ELECTRIC									
	Electric System Study	\$170,000							\$170,000
	Bucket truck	\$180,000						\$220,000	\$400,000
	Savannah Bridge Aerial Crossing Renewal Vehicle	\$12,000		\$270,000				\$32,000	\$270,000
	Building Improvements/Schley U.G. Cape Shores	\$35,000	\$45,000		\$45,000				\$44,000
	U. G. Bay Breeze		\$240,000		\$250,000				\$125,000
	U.G. Pilottown Village							\$280,000	\$250,000
	Schley Ave. Generator Relocate	\$60,000	\$60,000		\$50,000				\$240,000
	Renewables Behind the Meter	\$280,000	\$1,340,000	\$60,000	\$60,000			\$60,000	\$300,000
	Solar Field	\$737,000	\$1,685,000	\$330,000	\$405,000			\$592,000	\$1,620,000
	Total								\$3,749,000

SUPPORT									
	Computer Replacement	\$25,000	\$26,000	\$28,000	\$27,000			\$29,000	\$135,000
	SAP Replacement	\$250,000	\$70,000		\$70,000				\$390,000
	Electric Vehicle		\$35,000	\$35,000					\$70,000
	Emergency Employee backup	\$93,800							\$93,800
	GIS Mapping System	\$30,000	\$30,000	\$30,000	\$30,000			\$30,000	\$150,000
	Total	\$398,800	\$161,000	\$93,000	\$127,000			\$59,000	\$838,800
GRAND TOTAL		\$4,692,113	\$5,811,848	\$3,825,550	\$6,072,390			\$4,007,459	\$24,412,360