

LEWES BOARD OF PUBLIC WORKS

2020/21 THROUGH 2024/25 CAPITAL IMPROVEMENT BUDGET

As of May 2020

DESCRIPTION	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	TOTAL
WATER						
Lead Service Line Replacement	\$51,000	\$52,000	\$53,000	\$54,000	\$55,000	\$265,000
Pilottown Road Main Abandonment (LEAD/Iron)	\$2,380,000					\$2,380,000
Cedar- YC to CBH (LEAD/iron)	\$400,000	\$1,000,000				\$1,400,000
Cedar- CBH to Savannah (LEAD/iron)		\$1,500,000				\$1,500,000
Kings Highway(Savannah to Bike Path) (LEAD/iron)			\$180,000	\$950,000		\$1,130,000
Kings Higway (Devries/Bike Path to Hing Wang)(LEAD/iron)			\$400,000			\$400,000
3rd Street and Burton New Main (LEAD/iron)		\$25,000	\$250,000			\$275,000
Johnson Street Main Renewal					\$650,000	\$650,000
School Lane Renewal				\$270,000		\$270,000
New Road to Rodney Loop					\$550,000	\$550,000
Water Main Replacement/Renewal	\$140,000	\$160,000	\$165,000	\$170,000	\$175,000	\$810,000
Hydrant Replacement	\$12,763	\$13,401	\$14,071	\$14,775	\$15,514	\$70,524
Vehicle	\$30,000				\$30,000	\$60,000
AMI Installation(Electric Study)		\$406,250	\$51,000	\$51,000	\$51,000	\$559,250
Total	\$3,013,763	\$3,156,651	\$1,113,071	\$1,509,775	\$1,526,514	\$10,319,774
WATER PRODUCTION						
Well Development	\$300,000	\$350,000	\$400,000			\$1,050,000
1 MG Water Tank			\$250,000	\$1,200,000		\$1,450,000
Increased Monitoring		\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
Well Maintenance	\$28,000	\$29,000	\$30,000	\$31,000	\$32,000	\$150,000
Tank and Site Beautification	\$20,000					\$20,000
Security Fence			\$105,000			\$105,000
Total	\$348,000	\$394,000	\$800,000	\$1,246,000	\$47,000	\$2,835,000

SEWER							
Vehicle	\$30,000				\$30,000		\$60,000
Pilottown Road- Service lateral/cleanout lining	\$230,000						\$230,000
Cedar Sewer Lining	\$70,000	\$350,000					\$420,000
Sewer Main Replacement/Renewal			\$300,000	\$300,000	\$300,000		\$900,000
Sewer Lift Station Renewal	\$47,000	\$50,000	\$53,000	\$56,000	\$59,000		\$265,000
Sewer Main Grouting/Lining	\$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
Nutrient Trade	\$22,050	\$23,153	\$24,310	\$25,526	\$26,802		\$121,840
Total	\$507,670	\$566,773	\$868,361	\$495,129	\$532,086		\$2,970,020
WWTP							
Vehicle	\$45,000						\$45,000
Replace MCC/Upgrade Drives and PLC in Headworks	\$150,000						\$150,000
Drying Bed Expansion	\$215,000	\$215,000					\$430,000
Equalization Tank					\$950,000		\$950,000
Train Wall Polyuria					\$20,000		\$20,000
PDP Effluent Pumps-Recondition	\$36,750	\$38,588	\$40,517	\$42,543	\$44,670		\$203,067
Total	\$446,750	\$253,588	\$40,517	\$42,543	\$1,014,670		\$1,798,067
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	\$50,000	\$40,000	\$40,000	\$40,000		\$230,000
Catch Basin Renewal	\$31,907	\$33,502	\$35,177	\$36,936	\$38,783		\$176,306
Pipe Replacement	\$26,460	\$27,783	\$29,172	\$30,631	\$32,162		\$146,208
Outfall One-way Valves			\$15,750	\$16,538	\$17,364		\$49,652
Total	\$121,367	\$114,285	\$323,300	\$427,305	\$211,710		\$1,197,966

ELECTRIC							
Industrial Battery(Electric Study)		\$100,000					\$100,000
AMI Installation(Electric Study)		\$1,325,000	\$51,000	\$51,000	\$51,000		\$1,478,000
Electric Vehicle Charging Stations(Electric Study)		\$15,000	\$15,000	\$15,000	\$15,000		\$60,000
Tree Trimming	\$60,000	\$60,000	\$60,000	\$60,000			\$240,000
Bucket truck	\$190,000				\$220,000		\$410,000
Savannah Bridge Aerial Crossing Removal				\$70,000			\$70,000
Vehicle	\$12,000				\$30,000		\$42,000
Building Improvements/Schley		\$45,000					\$45,000
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					50000		\$50,000
Undergrounding/Sea Level Hardening	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000
Solar Field		\$280,000	\$1,340,000				\$1,620,000
Total	\$562,000	\$2,135,000	\$1,526,000	\$536,000	\$426,000		\$5,185,000
SUPPORT							
Computer Replacement	\$26,000	\$27,000	\$28,000	\$29,000	\$30,000		\$140,000
Electric Vehicle		\$35,000		\$35,000			\$70,000
Website	\$25,000	\$10,000	\$10,000	\$10,000	\$10,000		\$65,000
GIS Mapping System	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$150,000
Total	\$81,000	\$102,000	\$68,000	\$104,000	\$70,000		\$425,000
GRAND TOTAL	\$5,080,550	\$6,722,297	\$4,739,249	\$4,360,752	\$3,827,979		\$24,730,827