

LEWES BOARD OF PUBLIC WORKS

5 Year Proposed CAPITAL IMPROVEMENTS Budget
2022/2023 THROUGH 2026/2027 CAPITAL

Mar-22

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WATER	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	TOTAL
Water Pipe Assesment Study	\$130,000					\$130,000
City Project Participation	\$245,000	\$240,000	\$281,000	\$250,000	\$250,000	\$1,266,000
Pilottown Road Main Abandonment (20-22 Project)	\$1,500,000					\$1,500,000
Cedar Street (Phase 1) Dependent on Water Pipe Assesment					\$3,500,000	\$3,500,000
Monroe/Railroad	\$500,000	\$500,000				\$1,000,000
Gings Highway(Dewey to Gills Neck) Planning around DelDOT				\$80,000	\$3,000,000	\$3,080,000
Kings Highway (Third - Dewey) Planning around DelDOT	\$1,200,000	\$1,200,000				\$2,400,000
Park and Johnson				\$200,000	\$800,000	\$1,000,000
Sussex Drive/Dupont Loop (Cape School Bid Alternate)	\$110,000					\$110,000
School Lane					\$325,000	\$325,000
Canal Crossing at Bridge		\$2,250,000				\$2,250,000
New Road Water Main	\$950,000					\$950,000
Savannah Road/Donovans Road(water)	\$300,000					\$300,000
Savannah 16	\$50,000					\$50,000
Vehicle			\$30,000	\$30,000	\$30,000	\$90,000
Total	\$4,985,000	\$4,190,000	\$311,000	\$560,000	\$7,905,000	\$17,951,000
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WATER PRODUCTION	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	TOTAL
Water Facility- New Road	\$550,000	\$750,000				\$1,300,000
Water Tower			\$4,500,000			\$4,500,000
Well Development- New Road	\$350,000	Name of the Control o				\$350,000
Security Fence		\$105,000				\$105,000
Total	\$900,000	\$855,000	\$4,500,000	\$0	\$0	\$6,255,000
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	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	TOTAL
SEWER	FT 2022/23	ri avaj av		CONTRACTOR OF THE PERSON OF TH	¢30,000	\$210,000

SEWER	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	TOTAL
			\$30,000	\$150,000	\$30,000	\$210,000
Vehicle			330,000		- I - I - I - I - I - I - I - I - I - I	\$250,000
Pilottown Road- Service lateral/cleanout (20-22 Project)	\$250,000				\$300,000	\$300,000
Cedar/Pilottown Road Manhole Lining					\$300,000	\$614,000
Kings Highway Sewer Lining-Planning around DelDOT			\$614,000			\$873,000
Devries Circle				\$873,000		The same of the sa
	\$250,000					\$250,000
New Road Sewer Main			The second secon			\$2,000,000
Savannah Road/Donovans Road(sewer)	\$2,000,000					\$80,000
Savannah 16	\$80,000		The same of the sa			\$1,500,000
Bi-Directional Flow (Gills Neck Road)		\$1,500,000				\$1,300,000
Lift Station Upgrades- Pending GHD Report	\$500,000	\$500,000	\$500,000	\$150,000	\$150,000	\$1,800,000
	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Sewer Manhole Lining	THE RESERVE OF THE PARTY OF THE		\$1,194,000	\$1,223,000	\$530,000	\$8,127,000
Total	\$3,130,000	\$2,050,000	31,194,000	7 h, La J, VVV	THE PARTY OF THE P	A STATE OF THE PARTY OF THE PAR

		DV 2022/24	FY 2024/25	FY 2025/26	FY 2026/27	TOTAL
WWTP	FY 2022/23	FY 2023/24	management of the second	Control of the contro	The second secon	\$75,000
Replace MCC/Upgrade Drives and PLC in Headworks	\$75,000					\$1,750,000
Headworks Upgrades/Major Pump Stations(Screens, Pista Grit, Compactor)	\$1,750,000					\$200,000
Belt Filter Press	\$200,000					\$200,000
Electrical Upgrades		\$200,000		4400.000		\$100,000
				\$100,000		
UV Upgrade/Replacment				\$200,000		\$200,000
Blower Upgrade/Replacement			\$650,000			\$650,000
Equalization Tank			AND THE RESIDENCE OF THE PARTY	\$300,000	\$0	\$3,175,000
Total	\$2,025,000	\$200,000	\$650,000	\$300,000		NAME AND DESCRIPTION OF THE PARTY OF THE PAR

		D/ 2022/24	FY 2024/25	FY 2025/26	FY 2026/27	TOTAL
STORMWATER	FY 2022/23	FY 2023/24	\$200,000	\$300,000		\$500,000
MS4 (Predicting Designation)			3200,000	\$150,000		\$150,000
Vac Truck		\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Pipe Replacement/relining	\$75,000	\$75,000	\$275,000	\$525,000	\$75,000	\$1,025,000
Total	\$75,000	\$75,000	4273,000	and the second s	The second secon	

		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	TOTAL
ELECTRIC	FY 2022/23	FY 2023/24	Commission of the Commission o			-\$50,000
Industrial Battery	\$50,000					\$1,730,000
AMI Installation	\$865,000	\$865,000				\$30,000
Electric Vehicle Charging Stations	\$15,000	\$15,000		\$80,000	\$40,000	\$580,000
Vehicle (Bucket/Digger/Backhoe)	\$200,000	\$260,000		300,000		\$110,000
S.S. Transformers- Pilottown Rd	\$110,000					\$150,000
U.G. Jefferson		\$150,000				\$400,000
	\$400,000					\$280,000
U. G. Bay Breeze		\$280,000			61 250 000	\$1,250,000
U.G. Pilottown Village (Canary to 4th and 4th to Pilottown)					31,230,000	\$250,000
Transformers at Schley (Testing being done early 2022/2023 FY)		\$250,000				\$350,000
U.G. Circuit 2 (Draw Bridge) Coordination with Canal Crossing	\$350,000				AND THE PERSON NAMED OF TH	
New Road Electric	THE RESERVE OF THE PROPERTY OF	\$1,820,000	\$0	\$80,000	\$1,290,000	\$5,180,000
Total	\$1,990,000	71,020,000	Control of the Contro	The state of the s		

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	ry 2022/22	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	TOTAL
SUPPORT	FY 2022/23	All the second s	The second secon	\$50,000		\$100,000
Building Improvements		\$50,000	4.7.700	730,000	\$17,500	\$65,000
Server/Computer/Phone Upgrade	\$30,000		\$17,500	and the second s	THE RESIDENCE OF THE PROPERTY	\$165,000
The state of the s	\$30,000	\$50,000	\$17,500	\$50,000	\$17,500	\$105,000
Total	730,000		Control of the Contro			

\$2,738,000 \$6,947,500 \$9,240,000 \$13,135,000 GRAND TOTAL Without Debt Service Payments

