

LEWES BOARD OF PUBLIC WORKS  
5 Year Proposed CAPITAL IMPROVEMENTS Budget  
2023/2024 THROUGH 2027/2028 CAPITAL  
Mar-22

WATER	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
Lead Service Line Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Cedar Street (Phase 1) Dependent on Water Pipe Assessment</b>						<b>\$0</b>
<b>Monroe/Railroad (City Project) On Hold by City</b>		<b>\$1,000,000</b>				<b>\$1,000,000</b>
<b>Kings Highway(Dewey to Gills Neck) Planning around DeIDOT/Water Pipe Assessment</b>					<b>\$80,000</b>	<b>\$80,000</b>
<b>Kings Highway (Third - Dewey) Planning around DeIDOT/Water Pipe Assessment</b>		<b>\$150,000</b>				<b>\$150,000</b>
<b>Cape Henlopen Drive Water Pipe Assessment</b>					<b>\$80,000</b>	<b>\$80,000</b>
<b>Park, Dupont, Johnson and looping Burton/3rd plus 4th to Ocean View Water Pipe Assessment</b>			<b>\$1,250,000</b>	<b>\$1,250,000</b>		<b>\$2,500,000</b>
<b>Pilottown Rd Side Streets (Rodney, Carey, etc...) Water Pipe Assessment</b>			<b>\$1,000,000</b>			<b>\$1,000,000</b>
<b>School Lane Water Pipe Assessment</b>					<b>\$325,000</b>	<b>\$325,000</b>
Canal Crossing at Bridge		\$1,125,000	\$1,125,000			\$2,250,000
<b>New Road (Pilottown to 4th Street) Water Pipe Assessment</b>				<b>\$ 750,000</b>		<b>\$750,000</b>
Sussex Drive DuPont Loop	\$115,000					\$115,000
New Road Utility Cost Share - Per DA portion to be reimbursed by LWP	\$2,000,000					\$2,000,000
Monroe Water Line Railroad to Intersection	\$115,000					\$115,000
Vehicle	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
<b>Total</b>	<b>\$2,310,000</b>	<b>\$2,355,000</b>	<b>\$3,455,000</b>	<b>\$2,080,000</b>	<b>\$565,000</b>	<b>\$10,765,000</b>

WATER PRODUCTION	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
Water Tower/Common Header	\$1,500,000	\$3,000,000	\$750,000			\$5,250,000
Well Relining/Rebuilding	\$150,000	\$150,000				\$300,000
Water Treatment Building				\$150,000	\$650,000	\$800,000
Well Development (6th well)			\$350,000			\$350,000
Security Fence		\$105,000				\$105,000
<b>Total</b>	<b>\$1,650,000</b>	<b>\$3,255,000</b>	<b>\$1,100,000</b>	<b>\$150,000</b>	<b>\$650,000</b>	<b>\$6,805,000</b>

SEWER	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
Vehicle	\$30,000	\$30,000	\$180,000	\$30,000	\$30,000	\$300,000
Cedar/Pilottown Road Manhole Lining					\$300,000	\$300,000
<b>Kings Highway Sewer Lining/Replacement (Third to Dewey)- Planning around DeIDOT</b>		<b>\$80,000</b>				<b>\$80,000</b>
<b>Kings Highway Sewer Lining/Replacement (Dewey to Gills)- Planning around DeIDOT</b>					<b>\$80,000</b>	<b>\$80,000</b>
Devries Circle Sewer Upsizing				\$873,000		\$873,000
<b>Lift Station Upgrades- Per GHD Report</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$1,800,000</b>
Sewer Manhole Lining	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Total</b>	<b>\$580,000</b>	<b>\$660,000</b>	<b>\$730,000</b>	<b>\$1,103,000</b>	<b>\$610,000</b>	<b>\$3,683,000</b>

WWTP	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
<b>Belt Filter Press (Possibly eliminate with County Hauling Liquid)</b>	<b>\$200,000</b>					<b>\$200,000</b>
Oxidation Ditch Lining	\$250,000					\$250,000
Electrical Upgrades (undergrounding)		\$200,000				\$200,000
Control System Upgrades(HACH, VFD"S, etc...)	\$50,000					\$50,000
UV Upgrade/Replacment		\$100,000				\$100,000
Blower Upgrade/Replacement			\$200,000			\$200,000
RAS Valve Repair/Piping		\$100,000				\$100,000
Building Upgrades (Roof, Doors, etc...)	\$75,000	\$75,000	\$37,500	\$37,500	\$37,500	\$262,500
<b>WWTP Long Range Plan</b>						<b>\$0</b>
<b>Equalization Tank</b>			<b>\$650,000</b>			<b>\$650,000</b>
<b>Total</b>	<b>\$575,000</b>	<b>\$475,000</b>	<b>\$887,500</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$2,012,500</b>

STORMWATER	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
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VAC Truck					\$150,000					\$150,000
MS4 (Predicting Designation)					\$200,000		\$300,000			\$500,000
Pipe Replacement/relining and Catch Basin Replacement	\$75,000		\$75,000		\$75,000		\$75,000		\$75,000	\$375,000
<b>Total</b>	<b>\$75,000</b>		<b>\$75,000</b>		<b>\$275,000</b>		<b>\$375,000</b>		<b>\$75,000</b>	<b>\$875,000</b>

<b>ELECTRIC</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>TOTAL</b>
<b>AMI Installation</b>		\$865,000	\$865,000			\$1,730,000
Vehicle (Bucket/Digger/Backhoe)	\$200,000	\$80,000	\$260,000		\$40,000	\$580,000
U.G. Jefferson		\$150,000				\$150,000
U. G. Bay Breeze	\$150,000	\$150,000				\$300,000
U.G. Pilottown Village (Canary to 4th)		\$140,000				\$140,000
<b>Substation Improvements</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>Transformers at Schley (Testing being done early 2022/2023 FY)</b>					\$1,250,000	\$1,250,000
Draw Birdge (Decommission Pole Line)	\$75,000					\$75,000
<b>Total</b>	<b>\$475,000</b>	<b>\$1,435,000</b>	<b>\$1,175,000</b>	<b>\$50,000</b>	<b>\$1,340,000</b>	<b>\$4,475,000</b>

<b>SUPPORT</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>	<b>TOTAL</b>
Building Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
<b>Army Reserve Building or BPW Office Building</b>						\$0
Security Measures (Camera's, fences, etc...)	\$15,000	\$50,000				\$65,000
ITRON Handheld Replacement	\$50,000					\$50,000
GIS Trimble Replacement	\$10,000					\$10,000
Server/Computer Upgrade	\$32,500		\$17,500		\$32,500	\$82,500
<b>Total</b>	<b>\$132,500</b>	<b>\$75,000</b>	<b>\$42,500</b>	<b>\$25,000</b>	<b>\$57,500</b>	<b>\$332,500</b>

<b>GRAND TOTAL Without Debt Service Payments</b>	<b>\$5,797,500</b>	<b>\$8,330,000</b>	<b>\$7,665,000</b>	<b>\$3,820,500</b>	<b>\$3,335,000</b>	<b>\$28,948,000</b>
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