

LEWES BOARD OF PUBLIC WORKS
5 Year Proposed CAPITAL IMPROVEMENTS Budget
2024/2025 THROUGH 2027/2028 CAPITAL
Jan-24

WATER	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	TOTAL
Alaska Ave Watermain	\$110,000	\$110,000				\$220,000
Lead Service Line Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
East Market Corridor and Cedar Valves (Cedar Phase 1)						\$0
Cedar, Side Streets and Bay						\$0
Monroe/Railroad (City Project) On Hold by City	\$300,000	\$300,000				\$600,000
Kings Highway(Dewey to Gills Neck) Planning around DeIDOT/Water Pipe Assessment						\$0
Kings Highway (Third - Dewey) Planning around DeIDOT/Water Pipe Assessment						\$0
Cape Henlopen Drive Water Pipe Assessment						\$0
Fourth Street (Savannah to Burton) Water Pipe Assessment		\$750,000	\$750,000			\$1,500,000
Park, Dupont, Paynter Johnson and Burton/3rd plus 4th to Ocean View Water Pipe Assessment					\$450,000	\$450,000
Third Street (Savannah to Pilottown Rd) Water Pipe Assessment						\$0
Pilottown Rd Side Streets (Rodney, Carey, etc...) Water Pipe Assessment					\$750,000	\$750,000
Hoorncill Ave (including ext)		\$350,000	\$350,000			\$700,000
School Lane Water Pipe Assessment						\$0
Rodaline Water Pipe Assessment						\$0
Manilla Ave Water Pipe Assessment		\$450,000				\$450,000
Canal Crossing (New Watermain)	\$800,000	\$2,100,000				\$2,900,000
New Road (Pilottown to 4th Street) Water Pipe Assessment				\$750,000		\$750,000
Monroe Water Line Railroad to Intersection (Potential Lining)				\$200,000		\$200,000
Vehicle	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Total	\$1,290,000	\$4,140,000	\$1,180,000	\$1,030,000	\$1,280,000	\$8,920,000

WATER PRODUCTION	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	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 Plant Caustic Tank	\$150,000					\$150,000
Water Treatment Building				\$150,000	\$650,000	\$800,000
Well Development (6th well)					\$350,000	\$350,000
Security Fence ***Seeking grants		\$105,000				\$105,000
Total	\$1,650,000	\$3,255,000	\$900,000	\$150,000	\$1,000,000	\$6,805,000

SEWER	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	TOTAL
Vehicle	\$30,000	\$30,000	\$300,000	\$30,000	\$30,000	\$420,000
Monroe/Railroad (City Project) On hold by City	\$300,000	\$300,000				\$600,000
Alaska Ave Sewer Upsizing		\$110,000				\$110,000
Cedar/Pilottown Road Manhole Lining						\$0
Fourth Street (Savannah to Burton)		\$650,000	\$550,000			\$1,200,000
Park, Dupont, Paynter Johnson and Burton/3rd plus 4th to Ocean View Water Pipe Assessment					\$750,000	\$750,000
Manilla		\$350,000				\$350,000
Third Street (Savannah to Pilottown) (29/30)						\$0
Kings Highway Sewer Lining/Replacement (Third to Dewey)- Planning around DeIDOT						\$0
Kings Highway Sewer Lining/Replacement (Dewey to Gills)- Planning around DeIDOT						\$0
Hoorncill Ave (including ext)		\$350,000	\$350,000			\$700,000
Devries Circle Sewer Upsizing					\$873,000	\$873,000
School Lane Water Pipe Assessment						\$0
Rodaline Water Pipe Assessment						\$0
Lift Station Upgrades- Per GHD Report	\$500,000	\$500,000	\$500,000	\$150,000	\$150,000	\$1,800,000
Sewer Manhole Lining	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$880,000	\$2,340,000	\$1,750,000	\$230,000	\$1,853,000	\$7,053,000

WWTP	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	TOTAL
Belt Filter Press (Possibly eliminate with County Hauling Liquid)		\$200,000				\$200,000
Oxidation Ditch Lining			\$250,000			\$250,000
Electrical Upgrades (undergrounding)	\$100,000	\$100,000				\$100,000
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, Fence, etc...)	\$75,000		\$75,000		\$37,500		\$37,500		\$37,500	\$262,500
WWTP Long Range Plan										\$0
Equalization Tank	\$110,000									\$110,000
Total	\$335,000		\$575,000		\$487,500		\$37,500		\$37,500	\$1,372,500

STORMWATER	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	TOTAL
VAC Truck			\$300,000			\$300,000
MS4 (Predicting Designation)			\$200,000	\$300,000		\$500,000
Fourth Street (Savannah to Burton) Water Pipe Assessment		\$350,000	\$350,000			\$700,000
Park, Dupont, Paynter Johnson and Burton/3rd plus 4th to Ocean View Water Pipe Assessment					\$250,000	\$250,000
Third Street (Savannah to Pilottown Rd) Water Pipe Assessment (29/30)						\$0
Manilla Ave Water Pipe Assessment		\$150,000				\$150,000
Rodaline						\$0
Monroe/Railroad (City Project) On Hold by City	\$75,000	\$75,000				\$150,000
Pipe Replacement/relining and Catch Basin Replacement	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Total	\$150,000	\$650,000	\$925,000	\$375,000	\$325,000	\$2,425,000

ELECTRIC	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	TOTAL
AMI Installation		\$865,000	\$865,000			\$1,730,000
Vehicle (Bucket/Digger/Backhoe)	\$460,000			\$220,000	\$40,000	\$720,000
Burton to Sussex Underground Project			\$125,000			\$125,000
U.G. Jefferson		\$150,000				\$150,000
U. G. Bay Breeze	\$150,000	\$150,000				\$150,000
U.G. Pilottown Village (Canary to 4th)	\$140,000					\$140,000
Substation Improvements	\$ 50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Transformers at Schley (Testing being done bi-annually)					\$1,250,000	\$1,250,000
Draw Birdge (Decommission Pole Line)	\$75,000					\$75,000
Total	\$875,000	\$1,215,000	\$1,040,000	\$270,000	\$1,340,000	\$4,590,000

SUPPORT	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	TOTAL
Building Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Army Reserve Building or BPW Office Building						\$0
Security Measures (Camera's, fences, etc...) ***Seeking grants	\$75,000	\$75,000				\$150,000
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
Total	\$192,500	\$100,000	\$42,500	\$25,000	\$57,500	\$417,500

GRAND TOTAL Without Debt Service Payments	\$5,372,500	\$12,275,000	\$6,325,000	\$2,117,500	\$5,893,000	\$31,583,000
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