

LEWES BOARD OF PUBLIC WORKS
5 Year Proposed CAPITAL IMPROVEMENTS Budget
DRAFT 2025/2026 THROUGH 2029/2030 CAPITAL
Last Updated: 3/19/2025

	WATER	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	TOTAL
1	Alaska Ave Watermain (City Project)	\$110,000					\$110,000
2	Monroe/Railroad (City Project)	\$300,000	\$300,000				\$600,000
3	Fourth Street (Savannah to Burton) + Park/Johnson (City Project)	\$145,000	\$1,100,000	\$600,000			\$1,845,000
4	Dupont, Paynter Johnson and Burton/3rd plus 4th to Ocean View					\$500,000	\$500,000
5	Hoornkill Ave (including ext) (City Project)	\$550,000	\$133,000				\$683,000
6	Pilot Point (Lead Service Line)		\$420,000				\$420,000
7	Manilla Ave (City Project)				\$450,000		\$450,000
8	Canal Crossing (New Watermain)	\$100,000					\$100,000
9	New Road (Pilottown to 4th Street)					\$350,000	\$350,000
10	Lead Service Line Replacement (Utility Side)		\$100,000	\$250,000	\$250,000	\$250,000	\$850,000
11	Saltwater Monitoring Wells	\$16,000					\$16,000
12	Vehicle	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
13	Water Office Building Improvements	\$25,000					\$25,000
14	Misc Items (Tools, Equipment)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
15	Total	\$1,291,000	\$2,098,000	\$895,000	\$745,000	\$1,145,000	\$6,174,000

	WATER PRODUCTION	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	TOTAL
16	Water Tower	\$4,000,000	\$2,100,000				\$6,100,000
17	Common Header	\$175,000					\$175,000
18	Well Relining/Rebuilding		\$150,000	\$150,000			\$300,000
19	Granular Activated Carbon		\$7,000,000	\$7,000,000	\$2,000,000		\$16,000,000
20	Security Fence ***Seeking grants		\$155,000				\$155,000
21	Water Treatment Building					\$150,000	\$150,000
22	Total	\$4,175,000	\$9,405,000	\$7,150,000	\$2,000,000	\$150,000	\$22,880,000

	SEWER	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	TOTAL
23	Alaska Ave Sewer Lining (City Project)	\$100,000					\$100,000
24	Monroe/Railroad (City Project)	\$300,000	\$300,000				\$600,000
25	Fourth Street (Savannah to Burton)+ Park/Johnson Ave (City Project)	\$240,000	\$2,010,000	\$750,000			\$3,000,000
26	Dupont, Paynter Johnson and Burton/3rd plus 4th to Ocean View					\$750,000	\$750,000
27	Manilla (City Project)				\$700,000		\$700,000
28	Hoornkill Ave (including ext) (City Project)	\$1,200,000	\$739,000				\$1,939,000
29	New Road (Pilottown to 4th Street)					\$ 750,000	\$750,000
30	Lift Station Upgrades- Per GHD Report	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
31	PS #4		\$350,000	\$850,000	\$500,000		\$1,700,000

Projects highlighted in green signifies funding.
Break down of the funding is at the end of the document.

32	Sewer Manhole Lining	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000		\$250,000
33	Vehicle (includes Vac Truck)	\$30,000		\$30,000		\$380,000		\$30,000		\$30,000		\$500,000
34	Total	\$2,070,000		\$3,629,000		\$2,180,000		\$1,430,000		\$1,730,000		\$11,039,000

	WWTP	FY 2025/26		FY 2026/27		FY 2027/28		FY 2028/29		FY 2029/30		TOTAL
35	Oxidation Ditch Lining					\$250,000						\$250,000
36	Electrical Upgrades (undergrounding)			\$100,000								\$100,000
37	Control System Upgrades(HACH, VFD"S, etc...)	\$50,000										\$50,000
38	UV System Replacment			\$100,000								\$100,000
39	Blower Upgrade/Replacement					\$200,000						\$200,000
40	Kubota Membranes			\$70,000								\$70,000
41	RAS Valve Repair/Piping			\$100,000								\$100,000
42	Plant Upgrades (Roof, Doors, Fence, Valves, etc...)	\$100,000		\$75,000		\$37,500		\$37,500		\$37,500		\$287,500
43	Coating- Containment Area	\$20,000										\$20,000
44	Tank Replacement	\$20,000										\$20,000
45	Equalization Tank											\$0
46	Total	\$190,000		\$445,000		\$487,500		\$37,500		\$37,500		\$1,197,500

	STORMWATER	FY 2025/26		FY 2026/27		FY 2027/28		FY 2028/29		FY 2029/30		TOTAL
47	Monroe/Railroad (City Project)	\$75,000		\$75,000								\$150,000
48	Fourth Street (Savannah to Burton) + Park/Johnson Ave	\$90,000		\$260,000		\$250,000						\$600,000
49	Dupont, Paynter Johnson and Burton/3rd plus 4th to Ocean View									\$150,000		\$150,000
50	Manilla Ave							\$150,000				\$150,000
51	VAC Truck					\$350,000						\$350,000
52	Oceanview Blvd	\$150,000										\$150,000
53	MS4 (Predicting Designation)					\$200,000		\$300,000				\$500,000
54	Pipe Replacement/relining and Catch Basin Replacement	\$50,000		\$50,000		\$50,000		\$50,000		\$50,000		\$250,000
55	Total	\$365,000		\$385,000		\$850,000		\$500,000		\$200,000		\$2,300,000

	ELECTRIC	FY 2025/26		FY 2026/27		FY 2027/28		FY 2028/29		FY 2029/30		TOTAL
56	AMI Installation			\$865,000		\$865,000						\$1,730,000
57	Vehicle (Bucket/Digger/Backhoe)					\$350,000		\$50,000		\$60,000		\$460,000
58	Burton to Sussex Underground Project					\$125,000						\$125,000
59	U.G. Jefferson (Main Feed- Three Phase Primary)			\$50,000								\$50,000
60	U. G. Bay Breeze (A, B, C Phase)	\$100,000		\$100,000		\$150,000						\$350,000
61	U.G. Pilottown Village (Canary to 4th)	\$190,000										\$190,000
62	Substation Switch & Relay Replacement	\$293,000										\$293,000
63	Substation Improvements			\$50,000				\$50,000				\$100,000
64	Decommission Circuit 2 OH (Drawbridge)	\$20,000										\$20,000
65	Electric Building Improvements (Office and Old Power Plant)	\$50,000										\$50,000

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66	Misc Items (Tools, Equipment)	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000		\$125,000
67	Total	\$678,000		\$1,090,000		\$1,515,000		\$125,000		\$85,000		\$3,493,000

	SUPPORT	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	TOTAL
68	Army Reserve Building or BPW Office Building						\$0
69	Security Measures (Camera's, fences, etc...) ***Seeking grants	\$75,000	\$75,000				\$150,000
70	ITRON Handheld Replacement	\$50,000					\$50,000
71	GIS Trimble Replacement	\$10,000					\$10,000
72	Server/Computer Upgrade	\$32,500		\$17,500		\$32,500	\$82,500
73	Total	\$167,500	\$75,000	\$17,500	\$0	\$32,500	\$292,500

74	TOTAL OF ALL PROJECTS	\$8,936,500	\$17,127,000	\$13,095,000	\$4,837,500	\$3,380,000	\$47,376,000
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	STATE FUNDING	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	TOTAL
75	Fourth Street (DWSRF loan)- Water	\$25,000	\$1,100,000	\$600,000			\$1,725,000
76	Fourth Street (Planning grant)- Water	\$120,000					\$120,000
77	Hoornkill (DWSRF loan)- Water	\$286,000					\$286,000
78	Hoornkill (Principal Forgiveness/Grant)- Water	\$264,000	\$133,000				\$397,000
79	Canal Crossing (DWSRF loan)- Water	\$100,000					\$100,000
80	Water Tower (DWSRF loan)- Water	\$4,000,000	\$705,000				\$4,705,000
81	Common Header (DWSRF loan)- Water	\$175,000					\$175,000
82	GAC- NOI sent to continue after emerging contaminants- Water		\$7,000,000	\$7,000,000	\$2,000,000		\$16,000,000
83	Fourth Street (CWSRF loan)- Wastewater	\$240,000	\$2,010,000	\$750,000			\$3,000,000
84	Hoornkill (CWSRF loan)- Wastewater	\$1,200,000	\$300,000				\$1,500,000
85	Hoornkill (Principal Forgiveness/Grant)- Wastewater		\$439,000				\$439,000
86	PS Resiliency (90/10 Grant)- Wastewater	\$135,000					\$135,000
87	Fourth Street (CWSRF loan)- Stormwater	\$90,000	\$260,000	\$250,000			\$600,000
88	Total	\$6,635,000	\$11,947,000	\$8,600,000	\$2,000,000	\$0	\$29,182,000

89	TOTAL PAYMENTS TO BE MADE BY BPW	\$2,301,500	\$5,180,000	\$4,495,000	\$2,837,500	\$3,380,000	\$18,194,000
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	DEVELOPER PAID INFRASTRUCTURE	FY 2025/26
90	Henlopen Bluff (EL, WA, WW, SW)	\$110,000
91	Whites Pond Preserve (EL, WA, WW, SW)	\$45,000
92	Virden (EL, WA, WW, SW)	\$41,000
93	Carriage Houses (EL, WA, WW, SW)	\$20,000
94	Roosevelt Landing (WA, WW, SW)	\$85,000
95	Mitchell's Corner (WA)	\$47,000
96	Capes Cove (WA, WW)	\$84,000
97	Tower Hill (WA, WW)	\$26,000
98	Gibbs Commercial (EL, WA, WW)	\$10,000
99	Beach House of Lewes (EL, WA, WW)	\$17,500
100	Total	\$485,500

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