

LEWES BOARD OF PUBLIC WORKS
2019/20 THROUGH 2023/24 CAPITAL IMPROVEMENT BUDGET
As of February 2019

DESCRIPTION	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
WATER						
Lead Service Line Replacement	\$50,000	\$51,000	\$52,000	\$53,000	\$54,000	\$260,000
Pilottown Road Main Abandonment QA to New (LEAD)	\$850,000					\$850,000
Pilottown Road Main Abandonment New to U of D (LEAD)	\$180,000	\$750,000				\$930,000
Cedar- YC to CBH (LEAD)		\$200,000	\$1,000,000			\$1,400,000
Cedar- CBH to Savannah (LEAD)			\$200,000	\$1,300,000		\$1,500,000
Kings Highway Savannah to Bike Path (LEAD)				\$180,000	\$950,000	\$1,130,000
3rd Street and Burton New Main (LEAD)				\$25,000	\$250,000	\$275,000
Johnson Street Main Renewal			\$650,000			\$650,000
Expansion to CPCN	\$90,000	\$10,000	\$115,000	\$120,000	\$125,000	\$560,000
Kings Highway and Devries Path to Savannah			\$300,000			\$300,000
School Lane Renewal				\$270,000		\$270,000
New Road to Rodney Loop					\$550,000	\$550,000
Water Main Replacement/Renewal	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Hydrant Replacement	\$12,155	\$12,763	\$13,401	\$14,071	\$14,774	\$67,164
Vehicle	\$50,000				\$60,000	\$110,000
Valve Replacement	\$127,950	\$133,298	\$139,962	\$146,960		\$547,170
Total	\$1,509,105	\$1,407,060	\$2,820,363	\$2,259,031	\$2,153,774	\$10,149,334
WATER PRODUCTION						
Hydrology Report(No Partnering w/City)	\$75,000					\$75,000
Well Development	\$300,000	\$250,000				\$550,000
1 MG Water Tank			\$850,000			\$850,000
Increased Monitoring		\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
Well Maintenance	\$27,000	\$28,000	\$29,000	\$30,000	\$31,000	\$145,000
Tank and Site Beautification	\$20,000					\$20,000
Security Fence		\$95,000				\$95,000
Total	\$422,000	\$388,000	\$894,000	\$45,000	\$46,000	\$1,795,000

SEWER							
Vehicle	\$50,000				\$60,000	\$110,000	
Sewer Main Replacement/Renewal	\$150,000	\$120,000	\$120,000	\$120,000	\$120,000	\$630,000	
Sewer Lift Station Renewal	\$147,000	\$50,000	\$53,000	\$6,000	\$59,000	\$365,000	
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	\$51,011	\$53,604	56284	\$258,180	
Savannah Road- Donovans to Meter Station		\$45,000	\$350,000			\$395,000	
Nutrient Trade	\$21,000	\$22,050	23,151	\$24,310	\$25,526	\$116,038	
Total	\$511,620	\$725,670	\$657,204	\$313,914	\$380,810	\$2,589,218	

WWTP							
Replace MCC/Upgrade Drives and PLC in Headworks	\$150,000					\$150,000	
Drying Bed Cover	\$80,000					\$80,000	
Drying Bed Expansion	\$115,000					\$115,000	
Train Wall Polyuria				\$20,000		\$20,000	
Filter Press					\$225,000	\$225,000	
Micro Filter Zenon Replacement	\$25,000	\$990,000	\$500,000			\$1,515,000	
PDP Effluent Pumps-Recondition	\$35,000	\$36,750	\$38,588	\$40,517	\$42,543	\$193,397	
Outfall Pipe Repair	\$29,000					\$290,000	
Total	\$595,000	\$1,026,750	\$538,588	\$60,517	\$267,543	\$2,588,397	

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	\$60,000	\$50,000	\$40,000	\$40,000	\$250,000	
Catch Basin Renewal	\$30,388	\$31,907	\$33,503	\$35,178	\$36,937	\$167,913	
Pipe Replacement	\$25,200	\$26,460	\$27,783	\$29,172	\$30,631	\$139,246	
Outfall One-way Valve			\$15,750	\$16,538	\$17,364	\$49,652	
Total	\$118,588	\$118,367	\$330,236	\$424,088	\$208,332	\$1,202,611	

ELECTRIC						
Electric System Study	\$170,000					\$170,000
Bucket truck	\$180,000				\$220,000	\$400,000
Savannah Bridge Aerial Crossing Renewal				\$270,000		\$270,000
Vehicle	\$12,000				\$32,000	\$44,000
Building Improvements/Schley	\$35,000	\$45,000	\$45,000			\$125,000
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			\$50,000			\$50,000
Renewables Behind the Meter	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Solar Field	\$280,000	\$1,340,000				\$1,620,000
Total	\$737,000	\$1,685,000	\$405,000	\$330,000	\$592,000	\$3,749,000

SUPPORT						
Computer Replacement	\$25,000	\$26,000	\$27,000	\$28,000	\$29,000	\$135,000
SAP Replacement	\$250,000	\$70,000	\$70,000			\$390,000
Electric Vehicle		\$35,000		\$35,000		\$70,000
Emergency Employee backup	\$93,800					\$93,800
GIS Mapping System	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Total	\$398,800	\$161,000	\$127,000	\$93,000	\$59,000	\$838,800

GRAND TOTAL	\$4,392,113	\$5,511,848	\$5,772,390	\$3,525,550	\$3,707,459	\$22,912,360
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