

LEWES BOARD OF PUBLIC WORKS
5 Year Proposed CAPITAL IMPROVEMENTS Budget
DRAFT 2025/2026 THROUGH 2029/2030 CAPITAL
Last Updated: 2/21/2025

	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	Hoorntown 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	Total	\$1,251,000	\$2,083,000	\$880,000	\$730,000	\$1,130,000	\$6,074,000

	WATER PRODUCTION	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	TOTAL
14	Water Tower	\$4,000,000	\$2,100,000				\$6,100,000
15	Common Header	\$175,000					\$175,000
16	Well Relining/Rebuilding		\$150,000	\$150,000			\$300,000
17	Emerging Contaminants	\$165,000	\$250,000				\$415,000
18	Granular Activated Carbon		\$7,000,000	\$7,000,000	\$2,000,000		\$16,000,000
19	Security Fence ***Seeking grants		\$155,000				\$155,000
20	Water Office Building Improvements	\$25,000					\$25,000
21	Total	\$4,365,000	\$9,655,000	\$7,150,000	\$2,000,000	\$0	\$23,170,000

	SEWER	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	TOTAL
22	Alaska Ave Sewer Lining (City Project)	\$100,000					\$100,000
23	Monroe/Railroad (City Project)	\$300,000	\$300,000				\$600,000
24	Fourth Street (Savannah to Burton)+ Park/Johnson Ave (City Project)	\$240,000	\$2,010,000	\$750,000			\$3,000,000
25	Dupont, Paynter Johnson and Burton/3rd plus 4th to Ocean View					\$750,000	\$750,000
26	Manilla (City Project)				\$700,000		\$700,000
27	Hoorntown Ave (including ext) (City Project)	\$1,200,000	\$739,000				\$1,939,000
28	New Road (Pilottown to 4th Street)					\$750,000	\$750,000
29	Lift Station Upgrades- Per GHD Report	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
30	PS #4		\$350,000	\$850,000	\$500,000		\$1,700,000
31	Sewer Manhole Lining	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
32	Vehicle (includes Vac Truck)	\$30,000	\$30,000	\$380,000	\$30,000	\$30,000	\$500,000
33	Total	\$2,070,000	\$3,629,000	\$2,180,000	\$1,430,000	\$1,730,000	\$11,039,000

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

	WWTP	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	TOTAL
34	Oxidation Ditch Lining			\$250,000			\$250,000
35	Electrical Upgrades (undergrounding)		\$100,000				\$100,000
36	Control System Upgrades(HACH, VFD"S, etc...)	\$50,000					\$50,000
37	UV System Replacment		\$100,000				\$100,000
38	Blower Upgrade/Replacement			\$200,000			\$200,000
39	Kubota Membranes		\$70,000				\$70,000
40	RAS Valve Repair/Piping		\$100,000				\$100,000
41	Building Upgrades (Roof, Doors, Fence, etc...)	\$75,000	\$75,000	\$37,500	\$37,500	\$37,500	\$262,500
42	Coating- Containment Area	\$20,000					\$20,000
43	Tank Replacement	\$20,000					\$20,000
44	Equalization Tank					\$600,000	\$600,000
45	Total	\$165,000	\$445,000	\$487,500	\$37,500	\$637,500	\$1,772,500

	STORMWATER	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	TOTAL
46	Monroe/Railroad (City Project)	\$75,000	\$75,000				\$150,000
47	Fourth Street (Savannah to Burton) + Park/Johnson Ave	\$90,000	\$260,000	\$250,000			\$600,000
48	Dupont, Paynter Johnson and Burton/3rd plus 4th to Ocean View					\$150,000	\$150,000
49	Manilla Ave				\$150,000		\$150,000
50	VAC Truck			\$350,000			\$350,000
51	Oceanview Blvd	\$150,000					\$150,000
52	MS4 (Predicting Designation)			\$200,000	\$300,000		\$500,000
53	Pipe Replacement/relining and Catch Basin Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
54	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
55	AMI Installation		\$865,000	\$865,000			\$1,730,000
56	Vehicle (Bucket/Digger/Backhoe)	\$540,000		\$350,000	\$50,000	\$60,000	\$1,000,000
57	Burton to Sussex Underground Project			\$125,000			\$125,000
58	U.G. Jefferson (Main Feed- Three Phase Primary)		\$50,000				\$50,000
59	U. G. Bay Breeze (A, B, C Phase)	\$100,000	\$100,000	\$150,000			\$350,000
60	U.G. Pilottown Village (Canary to 4th)	\$190,000					\$190,000
61	Substation Switch Replacement	\$220,000					\$220,000
62	Substation Improvements		\$50,000		\$50,000		\$100,000
63	Electric Building Improvements (Office and Old Power Plant)	\$50,000					\$50,000
64	Total	\$1,100,000	\$1,065,000	\$1,490,000	\$100,000	\$60,000	\$3,815,000

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

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

71	TOTAL OF ALL PROJECTS	\$9,483,500	\$17,337,000	\$13,055,000	\$4,797,500	\$3,790,000	\$48,463,000
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	STATE FUNDING	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	TOTAL
72	Fourth Street (DWSRF loan)- Water	\$25,000	\$1,100,000	\$600,000			\$1,725,000
73	Fourth Street (Planning grant)- Water	\$120,000					\$120,000
74	Hoornkill (DWSRF loan)- Water	\$286,000					\$286,000
75	Hoornkill (Principal Forgiveness/Grant)- Water	\$264,000	\$133,000				\$397,000
76	Canal Crossing (DWSRF loan)- Water	\$100,000					\$100,000
77	Water Tower (DWSRF loan)- Water	\$4,000,000	\$705,000				\$4,705,000
78	Common Header (DWSRF loan)- Water	\$175,000					\$175,000
79	Emerging Contaminants (100% Grant)- Water	\$165,000	\$250,000				\$415,000
80	GAC- NOI sent to continue after emerging contaminants- Water		\$7,000,000	\$7,000,000	\$2,000,000		\$16,000,000
81	Fourth Street (CWSRF loan)- Wastewater	\$240,000	\$2,010,000	\$750,000			\$3,000,000
82	Hoornkill (CWSRF loan)- Wastewater	\$1,200,000	\$300,000				\$1,500,000
83	Hoornkill (Principal Forgiveness/Grant)- Wastewater		\$439,000				\$439,000
84	PS Resiliency (90/10 Grant)- Wastewater	\$135,000					\$135,000
85	Fourth Street (CWSRF loan)- Stormwater	\$90,000	\$260,000	\$250,000			\$600,000
86	Total	\$6,800,000	\$12,197,000	\$8,600,000	\$2,000,000	\$0	\$29,597,000

87	TOTAL PAYMENTS TO BE MADE BY BPW	\$2,683,500	\$5,140,000	\$4,455,000	\$2,797,500	\$3,790,000	\$18,866,000
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	DEVELOPER PAID INFRASTRUCTURE	FY 2025/26
88	Henlopen Bluff (EL, WA, WW, SW)	\$110,000
89	Whites Pond Preserve (EL, WA, WW, SW)	\$45,000
90	Viriden (EL, WA, WW, SW)	\$41,000
91	Carriage Houses (EL, WA, WW, SW)	\$20,000
92	Roosevelt Landing (WA, WW, SW)	\$85,000
93	Mitchell's Corner (WA)	\$47,000
94	Capes Cove (WA, WW)	\$84,000
95	Tower Hill (WA, WW)	\$26,000
96	Gibbs Commercial (EL, WA, WW)	\$10,000
97	Beach House of Lewes (EL, WA, WW)	\$17,500
98	Total	\$485,500

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