



# **Preliminary Proposed FY 2027 – 2031 Capital Improvement Plan and FY 2027 Capital Budget**

**BOWC CIPO Committee**

March 4, 2026

# Summary of the Preliminary Proposed FY 2027 -2031 5-Year Capital Improvement Plan (CIP) and FY 2027 Capital Budget



Capital Improvement Plan						
Fiscal Year 2027-2031 (amounts in \$000)						
Category	2026-27	2027-28	2028-29	2029-30	2030-31	2027-2031
Water Main and Related Projects	\$ 76,700	\$ 98,500	\$ 111,900	\$ 114,600	\$100,250	\$ 501,950
Sewer Line and Related Projects	72,820	142,960	141,305	122,750	77,250	557,085
Stormwater Infrastructure Projects	39,825	45,635	25,455	27,000	37,500	175,415
Lead Service Line Replacement	20,050	28,750	18,250	18,750	18,750	104,550
Meters/Fire Hydrants	6,350	5,750	6,130	6,550	7,080	31,860
Central Services Projects	16,030	19,870	12,950	11,210	5,580	65,640
<b>Total</b>	<b>\$ 231,775</b>	<b>\$ 341,465</b>	<b>\$ 315,990</b>	<b>\$ 300,860</b>	<b>\$246,410</b>	<b>\$1,436,500</b>
Water Fund Projects	\$ 108,240	\$ 140,810	\$ 140,440	\$ 142,980	\$126,080	\$ 658,550
Sewer Fund Projects	123,535	200,655	175,550	157,880	120,330	777,950
<b>Total</b>	<b>\$ 231,775</b>	<b>\$ 341,465</b>	<b>\$ 315,990</b>	<b>\$ 300,860</b>	<b>\$246,410</b>	<b>\$1,436,500</b>

- The FY 2027-2031 CIP Plan provides for \$658.5 million of Water System Improvements and \$778.4 million of Sewer System Improvements over the next 5-Year Planning Cycle for a total System-Wide Capital Plan of \$1,436.9 million.
- The FY 2026-2027 Capital Budget for both Systems is \$241.7 million (Water \$118.2 million and Sewer \$123.5 million).
- Approximately 73.3% of the 5-Year Budget is for Water Main and Sewer Line Replacement Projects.
- Approximately \$104.6 million and \$182.1 million have been committed to Lead Service Line Replacement Program and Stormwater Infrastructure Projects, respectively over the next 5 years.
- Central Services Projects are for Information Technology, Vehicles and Equipmemnt and Facilities Improvement Projects.

# Summary of Funding Sources

Capital Improvement Plan						
Fiscal Year 2027-31						
Water (amounts in \$000)						
	2026-27	2027-28	2028-29	2029-30	2030-31	2027-2031
<b>Bond</b>	\$ 29,250	\$ 36,350	\$ 50,950	\$ 43,550	\$ 33,200	\$ 193,300
<b>SRF</b>	30,500	60,700	55,000	65,000	65,000	276,200
<b>I&amp;E</b>	35,390	35,160	34,490	34,430	27,880	167,350
<b>Grant</b>	13,100	8,600	-	-	-	21,700
<b>Total</b>	<b>\$ 108,240</b>	<b>\$ 140,810</b>	<b>\$ 140,440</b>	<b>\$ 142,980</b>	<b>\$ 126,080</b>	<b>\$ 658,550</b>

Sewer (amounts in \$000)						
	2026-27	2027-28	2028-29	2029-30	2030-31	2027-2031
<b>Bond</b>	\$ 27,200	\$ 35,000	\$ 33,000	\$ 35,000	\$ 21,000	\$ 151,200
<b>SRF</b>	12,790	27,000	36,945	39,000	30,000	145,735
<b>I&amp;E</b>	37,315	48,165	39,310	26,880	31,830	183,500
<b>Grant</b>	46,230	90,490	66,295	57,000	37,500	297,515
<b>Total</b>	<b>\$ 123,535</b>	<b>\$ 200,655</b>	<b>\$ 175,550</b>	<b>\$ 157,880</b>	<b>\$ 120,330</b>	<b>\$ 777,950</b>

- Of the \$276 million in SRF funding for the 5 – year period, \$ \$211 million are planned for various Water Main and related projects and \$65 million are for Lead Service Line Replacement projects in the Water Fund.
- In the Sewer Fund, of the \$297.5million in Grants for the 5 – year period, \$124 million is for Alley Sewer Repair projects funded by CDBG Hud (total project cost \$184 million of which \$60 million was already approved in FY 2026) ; \$35 million planned for Schoolcraft North and South projects and %\$89 million are earmarked for the Brightmoor Phase 2 and 3 projects.



Water CIP Projects		Preliminary Draft			Amounts in \$000						
Contract #	Description	Status	Funding Source	Total Project Cost	Approved Through June 30, 2026	2026-27	2027-28	2028-29	2029-30	2030-31	FY 2027-2031 Total
WS-725	Watermain Replacement-Medical Ctr, Cultural Ctr & Midtown	A	Grant	16,550	16,550	-	-	-	-	-	-
WS-725	Watermain Replacement-Medical Ctr, Cultural Ctr & Midtown	A	Bond	200	200	-	-	-	-	-	-
WS-732	Water Main Replacement- Various Locations - West of Livernois	A	Grant	12,800	12,800	-	-	-	-	-	-
WS-733	Water Main Replacement- Various Locations - East of Livernois	A	Grant	14,500	14,500	-	-	-	-	-	-
WS-738	Water main Dexter-Linwood, Davison, and Buffalo-Charles	A	Grant	17,510	17,510	-	-	-	-	-	-
WS-740	Replacement of Distribution Mains on Jefferson Ave LHF	N	Bond	25,000	-	-	5,000	10,000	10,000	-	25,000
WS - 741	Water Main Replacement - District 1	N	SRF	19,800	7,500	10,000	2,300	-	-	-	12,300
WS - 741	Water Main Replacement - District 1	N	Grant	5,900	5,900	-	-	-	-	-	-
WS - 742	Water Main Replacement - Districts 2 & 3	N	SRF	15,600	7,500	1,600	6,500	-	-	-	8,100
WS - 742	Water Main Replacement - Districts 2 & 3	N	Grant	10,000	7,500	2,500	-	-	-	-	2,500
WS-743	Replacement of Water Mains - Various	N	Bond	14,225	10,000	4,225	-	-	-	-	4,225
WS-TBD	To replace WS-743	N	Bond	20,775	-	775	5,000	5,000	5,000	5,000	20,775
WS-744	Major Improvement of Water Mains including restoration	N	I&E	35,000	23,000	11,000	1,000	-	-	-	12,000
WS-TBD	To Replace WS - 744	N	I&E	18,800	-	-	4,400	4,800	4,800	4,800	18,800
WS -TBD	To Replace WS -744	N	Bond	28,200	-	-	6,600	7,200	7,200	7,200	28,200
WS-745	Emergency Watermain Break Repair	A	I&E	9,350	5,100	1,000	3,250	-	-	-	4,250
WS-TBD	To Replace WS - 745	N	I&E	9,100	-	-	-	3,100	3,000	3,000	9,100
WS-746	Two 12" Mains along Jefferson west of WWTP	N	Bond	25,000	8,500	-	10,000	6,500	-	-	16,500
WS-747	Tech & Managerial & Financial Support for LSLR	N	Grant	600	600	-	-	-	-	-	-
WS-748	The Palmer Park, Denby and Mapleridge areas	N	Bond	25,000	10,000	12,500	2,500	-	-	-	15,000
N/A	Lead Service Lines Replacement - Internal	N	I&E	14,900	1,600	2,300	2,500	2,500	3,000	3,000	13,300
TBD	BSEED for Lead Service Line Permit Fee	N	I&E	5,500	1,750	750	750	750	750	750	3,750
N/A	Engineering Services - Internal	N	I&E	32,800	8,700	4,600	4,700	4,800	5,000	5,000	24,100
WS - 751	Water Main Replacement - District 5	N	SRF	15,400	-	7,700	7,700	-	-	-	15,400
WS - 751	Water Main Replacement - District 5	N	Grant	4,600	-	2,300	2,300	-	-	-	4,600
WS - 752	Water Main Replacement - District 6	N	SRF	15,400	-	7,700	7,700	-	-	-	15,400
WS - 752	Water Main Replacement - District 6	N	Grant	4,600	-	2,300	2,300	-	-	-	4,600
WS-753	Mich & Fort Watermains	N	Bond	4,500	2,500	2,000	-	-	-	-	2,000

Water CIP Projects		Preliminary Draft			Amounts in \$000						
Contract #	Description	Status	Funding Source	Total Project Cost	Approved Through June 30, 2026	2026-27	2027-28	2028-29	2029-30	2030-31	FY 2027-2031 Total
WS-754	Lead Service Lines Replacement -Cadillac Heights	N	SRF	\$ 5,000	\$ -	\$ 3,500	\$ 1,500	\$ -	\$ -	\$ -	\$ 5,000
WS - 754	Lead Service Lines Replacement -Cadillac Heights	N	Grant	5,000	-	3,500	1,500	-	-	-	5,000
WS-755	Lead Service Lines Replacement -(Chandler Park)	N	Bond	10,000	3,750	3,750	2,500	-	-	-	6,250
WS-756	Lead Service Lines Replacement - (Eden Gardens)	N	Bond	10,000	3,750	3,750	2,500	-	-	-	6,250
WS - TBD	Lead Service Line Replacement - Detroit Public Schools	N	Grant	2,000	-	1,000	1,000	-	-	-	2,000
WS - TBD	Lead Service Line Replacement	n	Grant	3,000	-	1,500	1,500	-	-	-	3,000
WS-919	Major Repair of Pavement	A	I&E	32,700	32,700	-	-	-	-	-	-
WS -TBD	To Replace WS - 919	N	I&E	20,750	6,000	3,000	3,750	4,000	4,000	-	14,750
CS-1987	Professional Engineering/Construction Services for CIPMO	P	Bond	6,600	2,500	1,250	1,250	1,250	350	-	4,100
CS-1988	Third Party Inspection	N	I&E	2,250	1,500	750	-	-	-	-	750
CS - TBD	To Replace CS - 1988	N	I&E	3,000	-	-	750	750	750	750	3,000
CS- 1990	Main Design - Somat, OHM, The Mannik & Smith Group	N	Bond	3,000	2,000	1,000	-	-	-	-	1,000
CS - TBD	To Replace CS - 1990	N	Bond	4,000	-	-	1,000	1,000	1,000	1,000	4,000
CS-TBD	To Replace CS - 1947	N	I&E	3,000	500	500	500	500	500	500	2,500
WS-TBD	Water Project Allowance	N	I&E	9,000	-	-	-	3,000	3,000	3,000	9,000
WS - TBD	Water Project Allowance	N	Bond	60,000	-	-	-	20,000	20,000	20,000	60,000
WS - TBD	Water Project Allowance	N	SRF	80,000	-	-	-	20,000	30,000	30,000	80,000
Nov 25 ITA	2 WMR Projects (District 7 and District 1)	N	SRF	40,000	-	-	20,000	20,000	-	-	40,000
Nov 25 ITA	3 LSL Projects (Grandmont/Boynnton, Dexter Linwood, Springwells)	N	SRF	30,000	-	-	15,000	15,000	-	-	30,000
Nov 26 ITA	WMR Projects	N	SRF	40,000	-	-	-	-	20,000	20,000	40,000
Nov 26 LSL	LSL Projects	N	SRF	30,000	-	-	-	-	15,000	15,000	30,000
PC-803C	Meter Installation - Contractual	A	I&E	2,375	750	325	325	325	325	325	1,625
PC - 820	Purchase of MIUs	P	I&E	3,775	750	600	600	600	600	625	3,025
PC -821	Meter Replacement Program - Aging Meters	N	I&E	8,460	1,380	1,050	1,200	1,390	1,600	1,840	7,080
TBD	Fire Hydrant Replacement Program	A	I&E	15,250	7,750	1,500	1,500	1,500	1,500	1,500	7,500
Various	Vehicle and Heavy Equipment Purchases	A	I&E	23,300	8,200	4,550	4,140	3,610	2,800	-	15,100
Various	Information Technology Projects	A	I&E	13,370	5,475	2,190	1,995	1,240	1,230	1,240	7,895
Various	Facilities Improvements Projects	A	I&E	19,125	9,300	1,275	3,800	1,625	1,575	1,550	9,825
	<b>Total</b>					<b>\$ 108,240</b>	<b>\$ 140,810</b>	<b>\$ 140,440</b>	<b>\$ 142,980</b>	<b>\$ 126,080</b>	<b>\$ 658,550</b>

Sewer CIP Projects		Preliminary Draft		Amounts in \$000							
Contract #	Description	Status	Funding Source	Total Project Cost	Approved Through June 30, 2026	2026-27	2027-28	2028-29	2029-30	2030-31	FY 2027-2031 Total
DWS-919	Major Repair of Pavement	A	I&E	\$ 5,800	\$ 5,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DWS-TBD	To Replace DWS - 919	N	I&E	20,750	5,000	6,500	6,500	2,750	-	-	15,750
DWS-920	Inspection and Rehabilitation of Sewers City Wide	A	Bond	16,300	16,300	-	-	-	-	-	-
DWS-920	Inspection and Rehabilitation of Sewers City Wide	A	I&E	3,600	3,600	-	-	-	-	-	-
DWS-968	To Replace DWS - 920	N	Bond	27,500	27,500	-	-	-	-	-	-
DWS - 980	To Replace DWS - 968	N	Bond	30,000	-	10,000	10,000	10,000	-	-	30,000
N/A	Engineering Services Force - Internal	N	I&E	30,200	7,900	4,100	4,300	4,400	4,500	5,000	22,300
DWS-937	Sewer Improvement -Jefferson Chalmers Sewer Upgrade	N	Grant	11,200	-	5,200	6,000	-	-	-	11,200
DWS-937	Sewer Improvement -Jefferson Chalmers Sewer Upgrade	N	Bond	2,800	1,000	1,800	-	-	-	-	1,800
DWS - 977	Sewer Improvement - Various Areas	N	SRF	17,100	10,000	7,100	-	-	-	-	7,100
DWS - ITA 2	Sewer Improvements - Various Areas	N	SRF	19,635	-	5,690	12,000	1,945	-	-	19,635
DWS -ITA 2	Sewer Improvements - Various Areas	N	Grant	4,310	-	4,310	-	-	-	-	4,310
DWS-964	Sewer Condition Assessments High Priority Areas	A	I&E	5,600	5,600	-	-	-	-	-	-
DWS-965	Major Sinkhole Repairs	A	I&E	4,300	4,300	-	-	-	-	-	-
DWS-966	Sewer Condition Assessments - West Village	N	Bond	16,000	7,000	5,000	4,000	-	-	-	9,000
DWS-974	Emergency Sewer Repair	A	I&E	8,200	500	2,000	3,850	1,850	-	-	7,700
DWS-TBD	To Replace DWS - 974	A	I&E	8,650	-	-	-	1,650	3,500	3,500	8,650
DWS-971	Catch Basin Major Repair/Replacement	A	I&E	10,920	6,500	2,000	2,420	-	-	-	4,420
DWS-TBD	To Replace DWS - 971	A	I&E	9,000	-	-	-	3,000	3,000	3,000	9,000
DWS-TBD	Sewer Improvements in Wade, Ravendale, Eden Gardens	N	I&E	12,500	-	3,000	4,500	5,000	-	-	12,500
DWS-NEW 1	Regent Park Sewer Upgrade Part 1	N	Bond	20,000	2,000	-	5,000	6,000	7,000	-	18,000
DWS-NEW 2	Regent Park Sewer Upgrade Part 2	N	Bond	20,000	2,000	-	5,000	6,000	7,000	-	18,000
DWS - 969	Rehab of Sewers Crossing GLWA 42" Water Transmission	N	Bond	17,900	11,000	6,900	-	-	-	-	6,900
DWS - 970	Centerline Flow Swap, Sewer Reconfiguration for Capacity	N	Grant	6,000	6,000	-	-	-	-	-	-
DWS - 970	Centerline Flow Swap, Sewer Reconfiguration for Capacity	N	Bond	1,000	500	500	-	-	-	-	500
N/A	Private Sewer Line Upgrade - CDBG Grant	N	Grant	3,860	1,460	800	1,140	460	-	-	2,400
N/A	Basement Back Up BBPP-FEMA - Phase 1	N	Grant	240	240	-	-	-	-	-	-
N/A	Basement Back Up BBPP-FEMA - Phase 1	N	I&E	30	30	-	-	-	-	-	-
N/A	Basement Back Up BBPP-FEMA - Phase 2	N	Grant	3,200	1,600	1,600	-	-	-	-	1,600
N/A	Basement Back Up BBPP-FEMA - Phase 2	N	I&E	320	-	320	-	-	-	-	320

Sewerage  
Department

Contract #	Description	Status	Funding Source	Total Project Cost	Approved Through June 30, 2026	2026-27	2027-28	2028-29	2029-30	2030-31	FY 2027-2031 Total
DWS-TBD	Sewer Project Allowance	N	I&E	25,750	-	750	4,000	4,000	4,000	13,000	25,750
N/A	Sewer Project Allowance	N	Bond	60,000	-	-	10,000	10,000	20,000	20,000	60,000
DWS - TBD	Sewer Project Allowance	N	SRF	80,000	-	-	-	20,000	30,000	30,000	80,000
CS-1987	Professional Engineering/Construction Services for CIPMO	N	Bond	5,750	3,750	2,000	-	-	-	-	2,000
CS-1884A	GSI Program Management	A	I&E	20,000	20,000	-	-	-	-	-	-
CS-1995	Stormwater Infrastructure Program Management	N	I&E	18,000	3,840	1,000	7,000	5,160	1,000	-	14,160
CS-1990	Watermain/Sewer Design	N	Bond	3,000	2,000	1,000	-	-	-	-	1,000
CS - TBD	To Replace CS - 1990	N	Bond	4,000	-	-	1,000	1,000	1,000	1,000	4,000
CS-1923	Third Party Inspection (Water & Sewer)	A	I&E	2,250	2,250	-	-	-	-	-	-
CS- 1988	To Replace CS - 1923	N	I&E	5,250	1,500	750	750	750	750	750	3,750
CS-1998	Sewer Meters Installation and Sewer Targeted	N	I&E	2,100	1,200	900	-	-	-	-	900
CS-2005	GLWA Exhibits - various projects	A	I&E	5,000	-	1,000	1,000	1,000	1,000	1,000	5,000
PC-803B	Meter Installation - Contractual	A	I&E	940	940	-	-	-	-	-	-
PC-803C	Meter Installation -Contractual	A	I&E	2,375	750	325	325	325	325	325	1,625
PC - 814	Minock Park Greening Construction	A	Grant	300	300	-	-	-	-	-	-
PC - 814	Minock Park Greening Construction Match	A	I&E	1,750	1,750	-	-	-	-	-	-
PC - 820	Purchase of MIUs	N	I&E	3,775	750	600	600	600	600	625	3,025
PC - 821	Meter Replacement Program - Ageing Meters	A	I&E	8,460	1,380	1,050	1,200	1,390	1,600	1,840	7,080
PC-822	Brightmoor Bentler Westbrook Combined	N	I&E	1,315	1,150	165	-	-	-	-	165
PC-822	Brightmoor Bentler Westbrook Combined NFWF	N	Grant	300	300	-	-	-	-	-	-
PC-822	Brightmoor Bentler Westbrook Combined EPA	N	Grant	600	600	-	-	-	-	-	-
TBD	St. Paul Tabernacle - Capital Partnership Program	A	I&E	530	530	-	-	-	-	-	-
PC-817A	Minock Park GSI (EGLE)	N	Grant	430	430	-	-	-	-	-	-
PC-817A	Minock Park GSI (EGLE)	N	I&E	480	290	190	-	-	-	-	190
PC-TBD	Brightmoor Phase I CDBG HUD Funds	N	Grant	25,000	7,000	8,000	8,000	2,000	-	-	18,000
DWS -973	Alley Sewer Repairs CDBG HUD Funds	N	Grant	184,000	60,000	-	46,000	46,000	32,000	-	124,000
ITA - 2025	Sewer Improvement - Various areas	N	SRF	39,000	-	-	15,000	15,000	9,000	-	39,000
CS-TBD	Sewer Assessment Data Review Support	N	I&E	1,500	-	500	500	500	-	-	1,500

Contract #	Description	Status	Funding Source	Total Project Cost	Approved Through June 30, 2026	2026-27	2027-28	2028-29	2029-30	2030-31	FY 2027-2031 Total
PC - 818	West Chicago South	N	Grant	14,000	14,000	-	-	-	-	-	-
PC - 818	West Chicago - South	N	SRF	5,100	5,100	-	-	-	-	-	-
PC - 818	West Chicago South	N	I&E	2,300	2,000	300	-	-	-	-	300
PC-TBD	Schoolcraft North and South	N	Grant	35,000	-	12,500	12,500	10,000	-	-	35,000
PC-TBD	West Chicago North HMGP 4757 FEMA Grant	N	Grant	12,850	2,000	10,000	850	-	-	-	10,850
PC-TBD	West Chicago North I&E Funds Match for HMGP 4757	N	I&E	4,285	-	3,000	1,285	-	-	-	4,285
PC-TBD	Jefferson Chalmers Corner Lot GSI Construction SEMCOG	N	Grant	250	200	50	-	-	-	-	50
PC-TBD	Jefferson Chalmers Corner Lot Construction match	N	I&E	250	-	250	-	-	-	-	250
PC - TBD	Jefferson Chalmers Corner Lot - GSI Construction NFWF	N	Grant	400	100	300	-	-	-	-	300
PC - TBD	Jefferson Chalmers Corner Lot - GSI Construction Match	N	I&E	400	-	400	-	-	-	-	400
PC - TBD	West Side Michigan Martin Study	N	Grant	930	460	470	-	-	-	-	470
PC - TBD	West Side Michigan Martin Study Match	N	I&E	320	120	200	-	-	-	-	200
CS -2001	East McNichols Study	N	Grant	390	390	-	-	-	-	-	-
CS -2001	West McNichols Study	N	Grant	580	580	-	-	-	-	-	-
PC - TBD	Brightmoor/Minock Stormwater Improvement Phase 3	N	Grant	62,500	-	-	-	-	25,000	37,500	62,500
PC-TBD	Brightmoor Phase II HMGP 4757	N	Grant	26,835	-	3,000	16,000	7,835	-	-	26,835
PC-TBD	Brightmoor Phase II HMPG Match	N	I&E	1,460	-	-	-	460	1,000	-	1,460
Various	Vehicle and Equipment Purchases	N	I&E	23,300	8,200	4,550	4,140	3,610	2,800	-	15,100
Various	Information Technology Projects	N	I&E	12,695	4,800	2,190	1,995	1,240	1,230	1,240	7,895
Various	Facility Improvement Projects	N	I&E	19,125	9,300	1,275	3,800	1,625	1,575	1,550	9,825
	<b>Total</b>					<b>\$ 123,535</b>	<b>\$ 200,655</b>	<b>\$175,550</b>	<b>\$157,880</b>	<b>\$120,330</b>	<b>\$ 777,950</b>

# THANK YOU!

**Detroit Water & Sewerage Department**

For more information visit: [www.detroitmi.gov/dwsd](http://www.detroitmi.gov/dwsd)



## FOLLOW US!



Facebook.com/DWSDDetroit



@DetroitWaterDep



@detroitwatersewerage