



# CAPITAL IMPROVEMENT PLANNING UPDATE

July 1, 2026



**Dima El-Gamal**, PhD, PE, LEED@AP  
*GLWA CIP Director*

CIP – Capital Improvement Plan

# AGENDA

- 💧 FY 2026 Initial Key Performance Indicators
- 💧 Board Approved CIP FY 2027–2031
- 💧 Projects within the City of Detroit
- 💧 FY 2028-2032 CIP Update

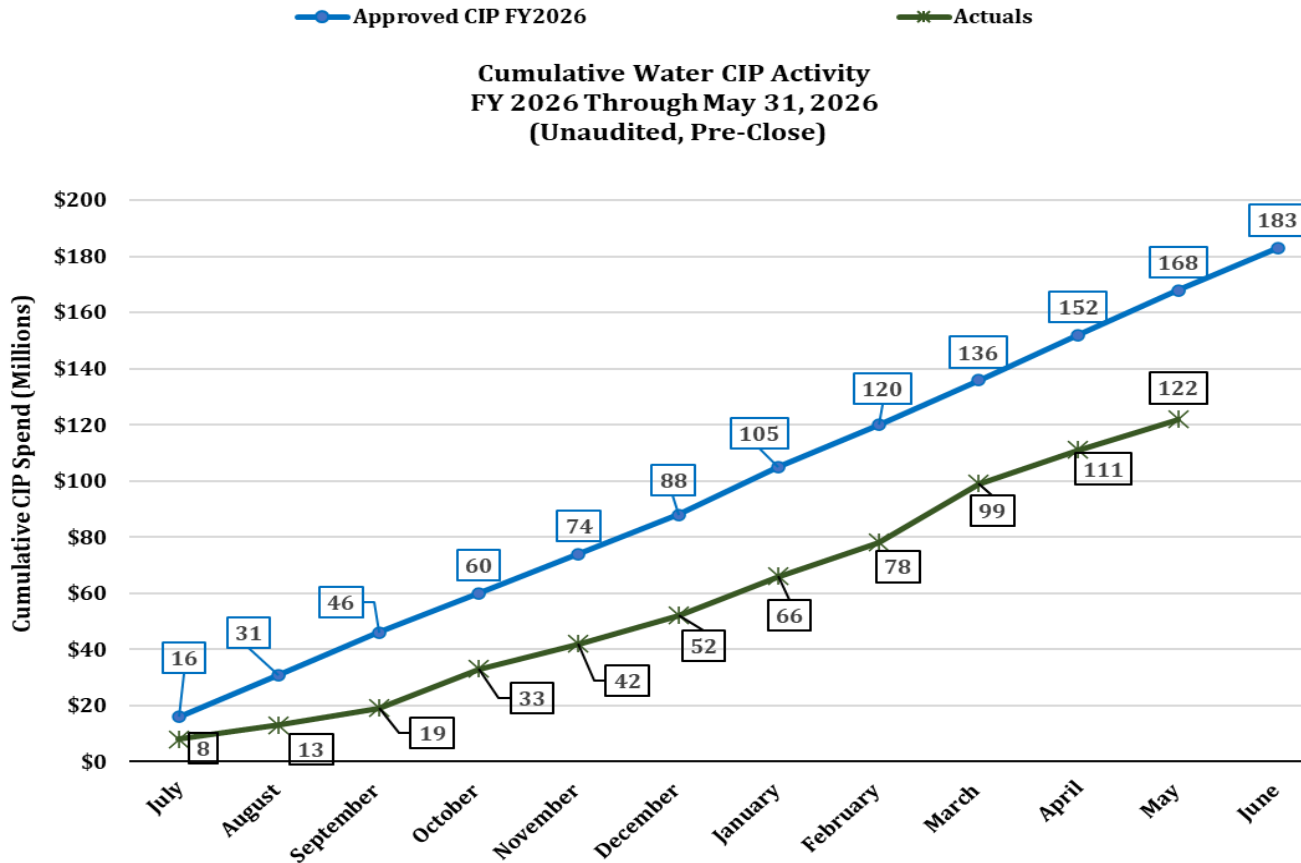
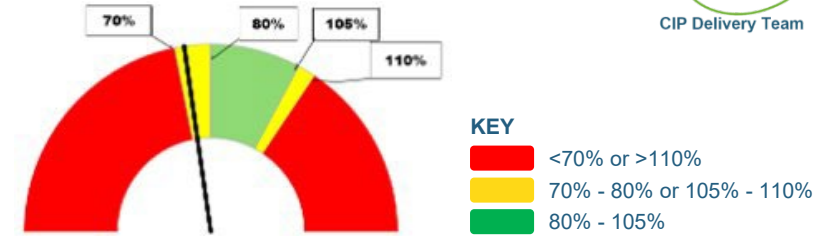




# FY 2026 INITIAL KEY PERFORMANCE INDICATORS



# ENTERPRISE RESILIENCY FY 2026 – TO DATE WATER CIP SPEND

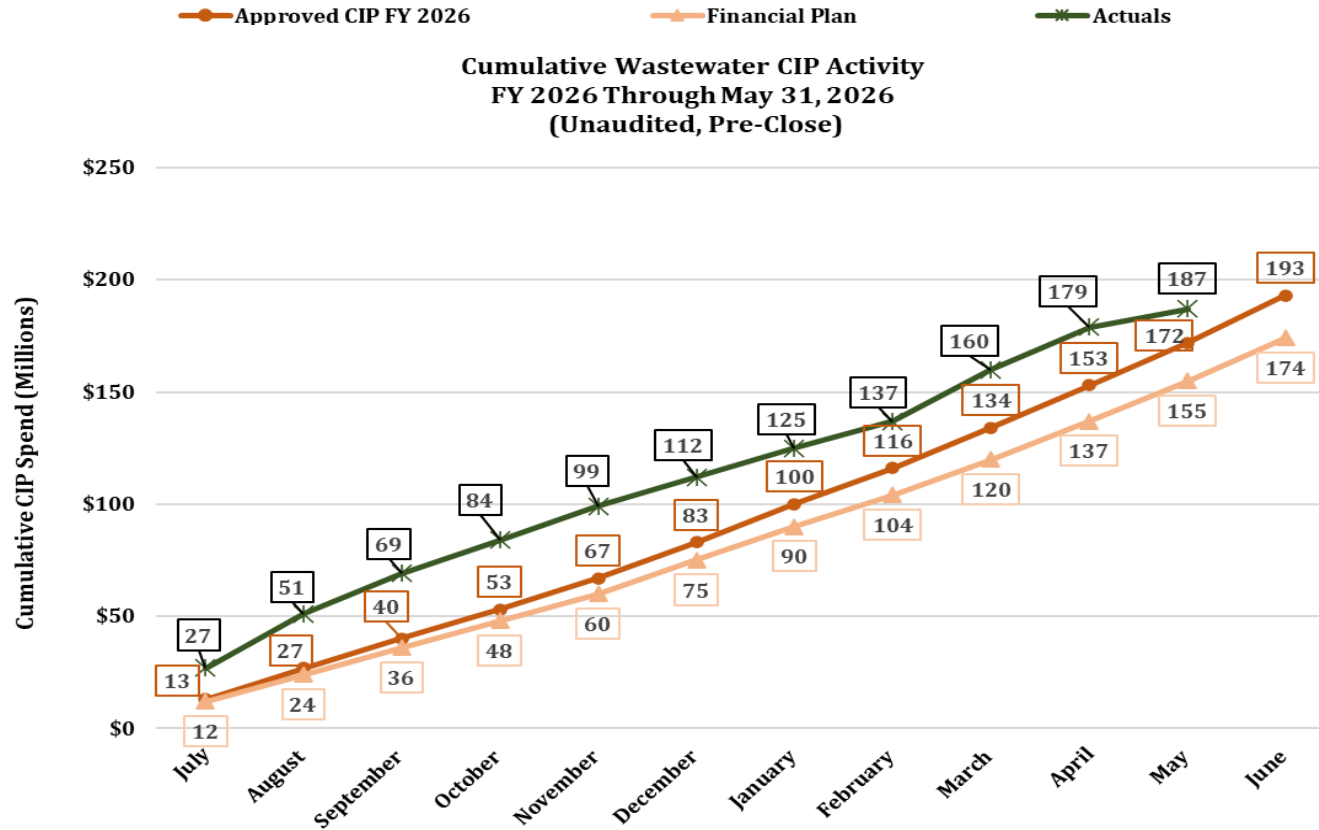
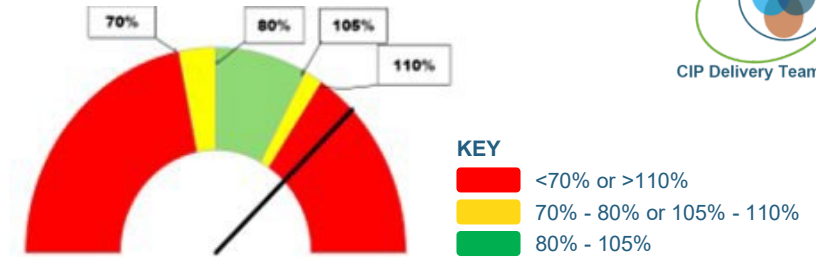


**Notes:**  
 The Original Capital Spend Ratio (CSR) for FY 2026 CIP is 100% of Board Approved (BA)  
 Adjusted FY 2026 CSR as of February 2026 Financial Plan is 88% of BA  
 Financial Plan=Board approved CIP X CSR

## Current Status:

- 💧 The water system incurred \$122 million of CIP costs through May 26; 73% of the FY 26 monthly Board Approved CIP 26-30
- 💧 170602: 36-inch 24 Mile Road Transmission Main Condition Assessment - Early Finish
- 💧 111006: Lake Huron WTP, Filter Instrumentation and Raw Water Flow Metering Improvements - Phase II Execution Delay
- 💧 111001: Lake Huron WTP, Low-Lift, High Lift and Filter Backwash Pumping System Improvements - Delayed Construction Phase
- 💧 114002: Springwell Water Treatment Plant, Low-Lift and HLPS Improvements – Design & Submittal Issues

# ENTERPRISE RESILIENCY FY 2026 – TO DATE WASTEWATER CIP SPEND



## Current Status:

- 💧 The wastewater system incurred \$187 million of CIP costs through May 2026
- 💧 This is 121% of the FY 2026 monthly Board Approved with CSR CIP 2026-2030
- 💧 **260209**: Sewer Rehabilitation and Repair - Anticipated Early Finish
- 💧 **222001**: Oakwood District Intercommunity Relief Sewer Modification at Oakwood District - Ahead of Schedule
- 💧 **211007**: WRRF PS #2 Bar Racks Replacements and Grit Collection System Improvements - Accelerated Spending

**Notes:**  
 Capital Spend Ratio (CSR) for FY 2026 CIP is 90% of Board Approved (BA)  
 Amended FY 2026 Financial Plan as of February 2026 is \$240M  
 Financial Plan = Board approved CIP X CSR



# BOARD APPROVED CIP FY 2027-2031



CIP – Capital Improvement Plan | FY – Fiscal Year

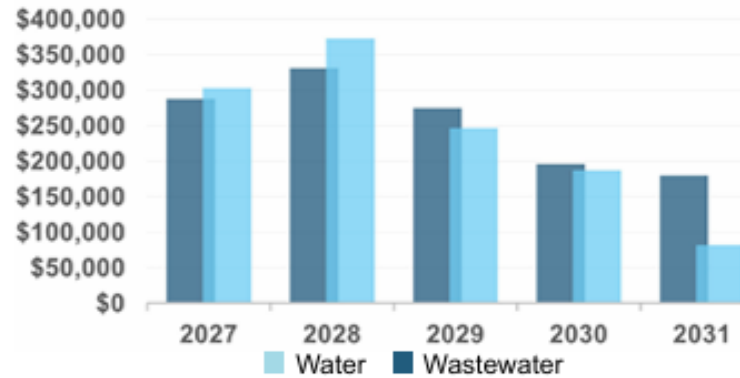
# FY 2027-2031 CIP AT A GLANCE

Board Approved Feb 25, 2026

WATER	
5-Year Total	\$1,191,063
5-Year Average	\$238,213
10-Year Total	\$2,315,662
10-Year Average	\$231,566
WASTEWATER	
5-Year Total	\$1,268,361
5-Year Average	\$253,672
10-Year Total	\$2,211,008
10-Year Average	\$221,101

Note : Figures are shown in \$1,000's.

## 5-YEAR OUTLOOK



Effective July 1, 2026



NOTE: \*6 NEW PROJECTS FROM PROGRAMS.  
 \*\* IN ADDITION TO THE 154 PROJECTS, THERE ARE:  
 +0 RECLASSIFIED PROJECTS  
 +4 CANCELED PROJECTS



# PROJECTS WITHIN THE CITY OF DETROIT





# PROJECTS WITHIN THE CITY OF DETROIT - WATER



CIP Number	Title	Project Status	Start Date	End Date	FY 27-31 Forecast
112006	Northeast Water Treatment Plant Flocculator Replacements	Project Execution - Construction	10/03/18	05/01/27	\$14,258,910
112008	Northeast Water Treatment Plant Filter Replacement	Project Execution - Construction	01/04/24	06/30/30	\$139,072,678
115001	Water Works Park Water Treatment Plant Yard Piping, Valves and Venturi Meters Replacement	Project Execution - Construction	05/01/10	02/26/26	\$52,341,186
115005	WWP WTP Building Ventilation Improvements	Project Execution - Construction	01/01/19	01/30/26	\$17,306,174
<b>116002</b>	<b>Pennsylvania and Springwells Raw Water Supply Tunnel Improvements</b>	<b>Project Execution - Construction</b>	<b>05/01/10</b>	<b>06/30/26</b>	<b>\$107,865,820</b>
112009	Northeast Sedimentation Basins Sludge Processing Facility	Project Execution - Design	01/03/24	01/01/28	\$9,438,679
<b>122019</b>	<b>Jefferson Main Replacement Project</b>	<b>Project Execution - Design</b>	<b>06/29/21</b>	<b>06/29/33</b>	<b>\$42,767,913</b>
<b>122021</b>	<b>Grosse Pointe Woods - HW: Harper Woods 24" Main</b>	<b>Project Execution - Design</b>	<b>06/30/24</b>	<b>06/30/28</b>	<b>\$18,000,000</b>

CIP Number	Title	Project Status	Start Date	End Date	FY 27-31 Forecast
115010	Water Works Park Residual Plate Settler Emergency Replacement	Active - Pre-Procurement - Construction	01/31/26	05/01/27	\$3,491,250
<b>122020</b>	<b>Concord and Nevada Flow Control Valves</b>	<b>Active - Pre-Procurement – Construction</b>	<b>06/30/24</b>	<b>06/30/28</b>	<b>\$8,500,000</b>
116006	Belle Isle Intake System Rehabilitation and Improvements	Active - Pre-Procurement - Design	09/30/26	12/28/31	\$5,542,219
<b>170610</b>	<b>TOA 13 - PICA's HEX-EMIT Pilot Project</b>	<b>Active - Pre-Procurement - Design</b>	<b>10/20/25</b>	<b>04/30/28</b>	<b>\$2,465,300</b>
<b>170611</b>	<b>TOA 16 - Welded Steel Pipe Leak Detection</b>	<b>Active - Pre-Procurement - Design</b>	<b>10/20/25</b>	<b>04/30/28</b>	<b>\$2,578,500</b>
112007	NEWTP- Structural Repairs	Active - Procurement - Construction	07/01/22	10/01/27	\$7,461,653

**Bold & Highlighted Text – Outside GLWA Facilities**



WWP – Water Works Park | WTP – Water Treatment Plant | NEWTP – Northeast Water Treatment Plant  
 FY – Fiscal Year | CIP – Capital Improvement Plan

# PROJECTS WITHIN THE CITY OF DETROIT - WATER



CIP Number	Title	Project Status	Start Date	End Date	FY 27-31 Forecast
112010	Northeast Water Treatment Plant Medium Voltage Electrical System Replacement	Future Planned - Within Five Year Plan	01/02/29	01/31/36	\$68,900,000
115006	Water Works Park Site/Civil Improvements	Future Planned - Within Five Year Plan	<b>07/01/30</b>	<b>06/30/34</b>	\$5,732,000
115009	Water Works Park Sedimentation Basins Structural Upgrades	Future Planned - Within Five Year Plan	07/31/26	05/02/31	\$16,666,734
<b>122024</b>	<b>Central Post Beard Transmission Main Renewal</b>	<b>Future Planned - Within Five Year Plan</b>	<b>01/01/26</b>	<b>01/01/28</b>	<b>\$25,000,000</b>
170305	WWP SCADA Network Upgrade	Future Planned - Within Five Year Plan	12/02/27	02/04/30	\$7,385,192
170803	Reservoir Inspection, Design, and Construction Management Services Phase III	Future Planned - Within Five Year Plan	01/26/25	06/30/32	\$51,830,000
171102	Northeast Water Treatment Plant Coagulation System Improvements	Future Planned - Within Five Year Plan	01/02/29	07/01/34	\$7,626,884
112003	Northeast Water Treatment Plant High-Lift Pumping Station Improvements	Future Planned - Ten Year CIP	08/17/20	06/29/40	\$170,526,592
115007	Water Works Park High Lift Pumping Station Modernization	Future Planned - Ten Year CIP	06/04/29	06/30/39	\$114,054,734
<b>122025</b>	<b>Morang Transmission Main Replacement</b>	<b>Future Planned - Ten Year CIP</b>	<b>07/01/30</b>	<b>06/30/33</b>	<b>\$9,000,000</b>

**Bold & Highlighted Text – Outside GLWA Facilities**



WWP – Water Works Park | WTP – Water Treatment Plant | NEWTP – Northeast Water Treatment Plant  
 FY – Fiscal Year | CIP – Capital Improvement Plan

# PROJECTS WITHIN THE CITY OF DETROIT - WASTEWATER



CIP Number	Title	Project Status	Start Date	End Date	FY 27-31 Forecast
211005	WRRF PS No. 2 Improvements Phase II	Project Execution – Construction	09/23/19	06/03/40	\$109,644,762
211006	WRRF PS No. 1 Improvements	Project Execution - Construction	05/07/19	05/08/31	\$113,395,082
211007	WRRF PS #2 Bar Racks Replacements and Grit Collection System Improvements	Project Execution - Construction	04/02/20	06/10/31	\$241,519,802
211011	WRRF PS1 Screening and Grit Improvements	Project Execution - Construction	02/28/20	04/30/41	\$306,545,185
212008	WRRF Aeration Improvements 1 and 2	Project Execution - Construction	06/15/20	03/27/32	\$211,889,672
213007	WRRF Modification to Incinerator Sludge Feed Systems at Complex -II	Project Execution - Construction	05/01/10	08/01/27	\$24,855,659
216006	Assessment and Rehabilitation of WRRF yard piping and underground utilities	Project Execution - Construction	09/23/19	12/31/29	\$35,409,537.73
216008	Rehabilitation of Screened Final Effluent (SFE) Pump Station	Project Execution - Construction	01/22/19	01/10/29	\$106,707,815.37
216011	WRRF Structural Improvements	Project Execution - Construction	01/08/18	01/13/29	\$17,450,918.22
<b>222002</b>	<b>Detroit River Interceptor (DRI) Evaluation and Rehabilitation</b>	<b>Project Execution - Construction</b>	<b>07/01/17</b>	<b>01/30/36</b>	<b>\$111,654,321</b>
<b>222008</b>	<b>North Interceptor East Arm (NIEA) 7 Mile Road Diversion Structure</b>	<b>Project Execution - Construction</b>	<b>02/24/22</b>	<b>12/31/26</b>	<b>\$4,500,000</b>
232002	Conner Creek Pump Station Improvements	Project Execution - Construction	12/03/15	07/01/37	\$338,635,016
232005	Freud Pump Station Improvements	Project Execution - Construction	07/09/16	04/30/30	\$149,365,954
<b>260206</b>	<b>Conveyance System Repairs (Sewers)</b>	<b>Project Execution - Construction</b>	<b>01/07/21</b>	<b>12/31/29</b>	<b>\$22,834,401</b>
<b>260207</b>	<b>Rehabilitation of Woodward Sewer Systems</b>	<b>Project Execution - Construction</b>	<b>07/30/18</b>	<b>03/10/27</b>	<b>\$22,374,678</b>
<b>260211</b>	<b>Emergency and Urgent Sewer Repair II</b>	<b>Project Execution - Construction</b>	<b>08/05/23</b>	<b>03/04/28</b>	<b>\$7,500,000</b>
260510	Conveyance System Repairs (Outfalls)	Project Execution - Construction	01/05/21	12/31/29	\$24,158,924.99
260903	WRRF Front Entrance Rehabilitation	Project Execution - Construction	10/22/19	02/28/28	\$9,188,753
260904	WRRF 3rd Floor Renovation	Project Execution - Construction	12/25/21	05/01/28	\$10,382,996
270004	Oakwood and Leib CSO Facilities Improvement Project	Project Execution - Construction	01/01/21	06/30/32	\$72,783,309

**Bold & Highlighted Text – Outside GLWA Facilities**



SFE - Screened Final Effluent | HVAC - Heating, Ventilation, and Air Conditioning  
 FY – Fiscal Year | CIP – Capital Improvement Plan

# PROJECTS WITHIN THE CITY OF DETROIT - WASTEWATER



CIP Number	Title	Project Status	Start Date	End Date	FY 27-31 Forecast
213009	WRRF Biosolids Processing Improvements	Project Execution - Design	09/23/19	01/31/42	\$943,153,185.45
216013	WRRF Utility Power Replacement	Project Execution - Design	10/31/25	12/29/28	\$10,500,000.00
260803	WRRF Roof Improvements - Phase II	Project Execution - Design	03/08/26	06/30/29	\$3,610,000.00
<b>270001</b>	<b>Pilot CSO Netting Facility</b>	<b>Project Execution - Design</b>	<b>06/01/21</b>	<b>12/31/32</b>	<b>\$37,628,964.04</b>
270010	HVAC Improvements at Puritan Fenkell and Seven Mile CSO Facilities	Project Execution - Design	04/18/22	10/29/29	\$6,668,534.80

CIP Number	Title	Project Status	Start Date	End Date	FY 27-31 Forecast
260802	2022 WRRF Roof Improvements Project	Project Execution - Pending Closeout	01/17/22	01/02/26	\$4,142,801.90

CIP Number	Title	Project Status	Start Date	End Date	FY 27-31 Forecast
213008	WRRF Rehabilitation of the Ash Handling Systems	Active - Pre-Procurement - Design	04/18/19	02/28/33	\$6,990,098
261000	WRRF Rehabilitation of the Secondary Clarifiers	Active - Pre-Procurement - Design	12/30/31	06/30/37	\$39,000,000
<b>270002</b>	<b>Meldrum Sewer Diversion and VR-15 Improvements</b>	<b>Active - Pre-Procurement - Design</b>	<b>06/01/25</b>	<b>07/01/31</b>	<b>\$9,069,173</b>
213006	WRRF Improvements to Sludge Feed Pumps at Dewatering Facilities	Active - Procurement - Board Approved - Construction	09/23/19	01/22/30	\$33,418,809
211009	WRRF Rehabilitation of the Circular Primary Clarifier Scum Removal System	Active - Procurement - Construction	02/03/20	03/12/34	\$23,352,476
261001	WRRF Rehabilitation of the Secondary Clarifiers Phase 1	Active - Procurement - Design	03/04/22	09/01/32	\$33,401,088

**Bold & Highlighted Text – Outside GLWA Facilities**



CSO – Combined Sewer Overflows | HVAC – Heating, Ventilation, and Air Conditioning  
 CIP – Capital Improvement Plan | WRRF- Water Resource Recovery Facility

# PROJECTS WITHIN THE CITY OF DETROIT - WASTEWATER



CIP Number	Title	Project Status	Start Date	End Date	FY 27-31 Forecast
211010	Rehabilitation of Sludge Processing Complexes A and B	Future Planned - Within Five Year Plan	09/23/19	06/30/33	\$13,644,270
212009	WRRF Aeration Improvements 3 and 4	Future Planned - Within Five Year Plan	05/01/30	06/29/43	\$270,920,000
212010	WRRF Conversion of Disinfection of all Flow to Sodium Hypochlorite and Sodium Bisulfite	Future Planned - Within Five Year Plan	02/05/27	12/31/36	\$5,906,901
<b>221001</b>	<b>Realignment of Lonyo Sewer</b>	<b>Future Planned - Within Five Year Plan</b>	<b>10/04/27</b>	<b>12/31/34</b>	<b>\$42,750,000</b>
260900	WRRF Facility Optimization Program	Future Planned - Within Five Year Plan	07/01/22	06/30/42	\$85,000,000
270008	Flushing System Improvements at Conner Creek and St. Aubin CSO Facilities	Future Planned - Within Five Year Plan	01/24/26	04/28/34	\$7,006,500
270011	HVAC Improvements at Conner Creek and Belle Isle CSO Facilities	Future Planned - Within Five Year Plan	01/21/30	04/26/34	\$5,800,000
270013	Facility Improvements at Puritan Fenkell and Seven Mile CSO Facilities	Future Planned - Within Five Year Plan	01/20/27	12/24/32	\$894,020
270014	Conversion to Complete Capture Basin at Puritan Fenkell and Seven Mile CSO Facilities	Future Planned - Within Five Year Plan	01/22/25	04/25/35	\$4,442,170
277003	Baby Creek CSO Screen Replacement	Future Planned - Within Five Year Plan	04/02/25	06/30/34	\$23,150,000

**Bold & Highlighted Text – Outside GLWA Facilities**



CSO - Combined Sewer Overflows | HVAC - Heating, Ventilation, and Air Conditioning  
 FY – Fiscal Year | CIP – Capital Improvement Plan

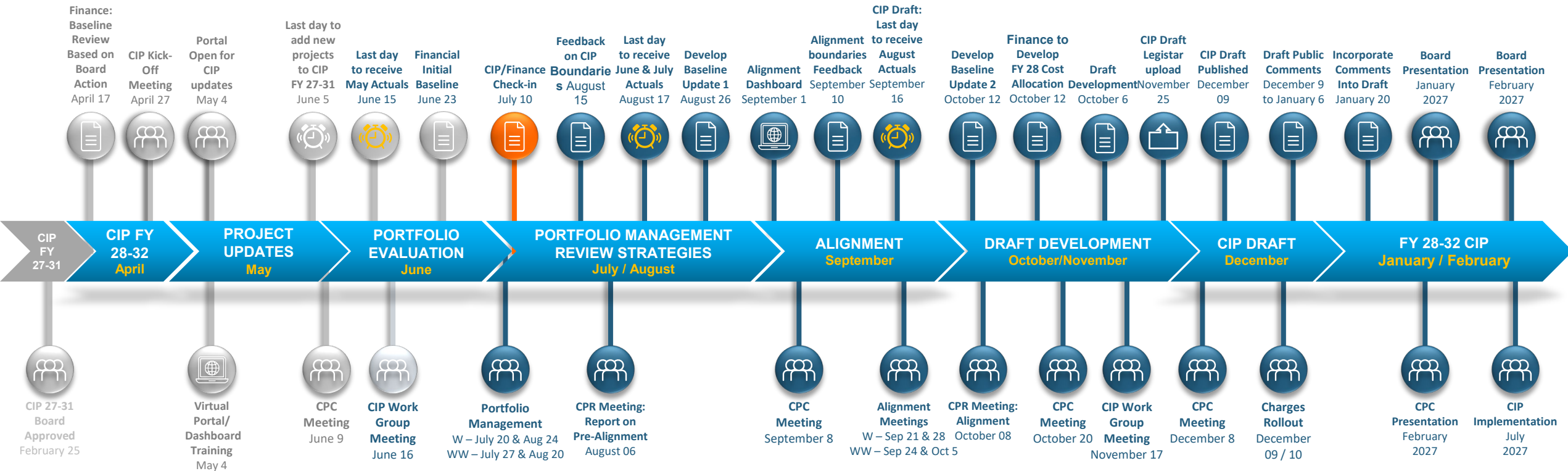


# FY 2028-2032 CIP UPDATE



FY – Fiscal Year | CIP – Capital Improvement Plan

# CIP FY 2028-2032 ROADMAP– WHAT'S NEXT



Next



CPC – Capital Planning Committee | CIP – Capital Improvement Plan | CPR – Capital Program Review  
 PM – Project Manager | ELT – Executive Leadership Team | FY – Fiscal Year



THANK YOU!

