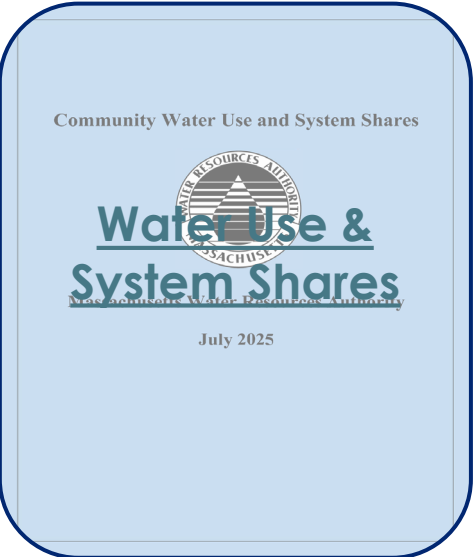
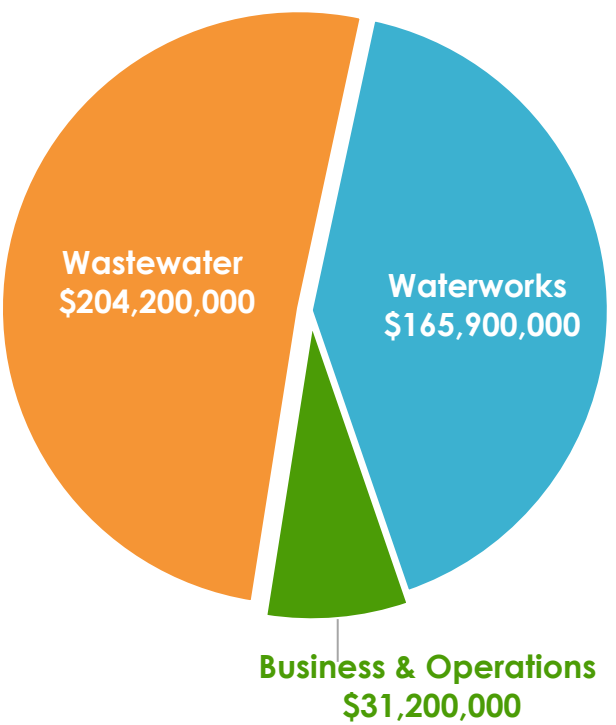


MWRA Advisory Board

FY26 Quick Reference Dashboard

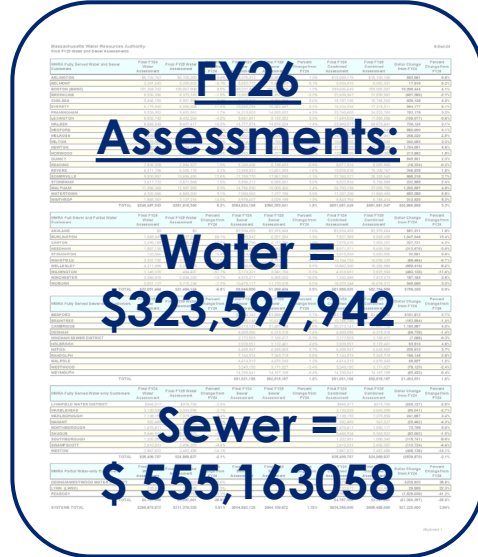
FY26 Capital Improvement Program

\$ 401,300,000



**Wholesale
Water Rate**

\$5,005 /mg

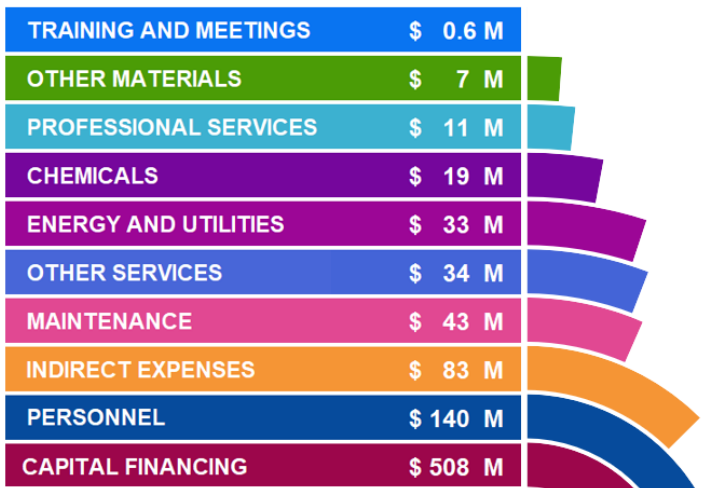


Rate Revenue Requirement
\$ 878,761,000



FY26 Current Expense Budget

\$ 919,709,127



	Final FY26 CEB	FY24	FY25	FY26	FY27	FY28	FY29
Total Rate Revenue (\$000)		\$834,268	\$855,488	\$878,761	\$904,797	\$931,608	\$959,887
Rate Revenue Δ Yo Y(\$000)		\$19,620	\$21,220	\$23,273	\$26,036	\$26,811	\$28,279
Rate Revenue Increase		2.4%	2.5%	2.7%	3.0%	3.0%	3.0%
Use of Reserves (\$000)		\$305	\$0	\$0	\$780	\$782	\$740

