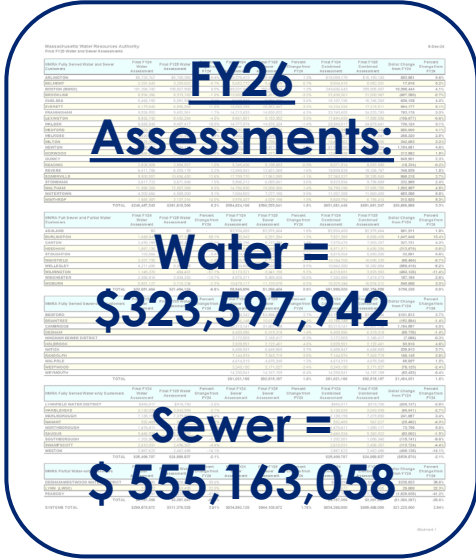
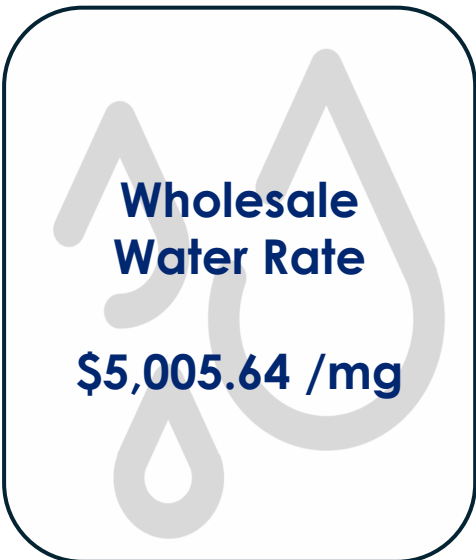
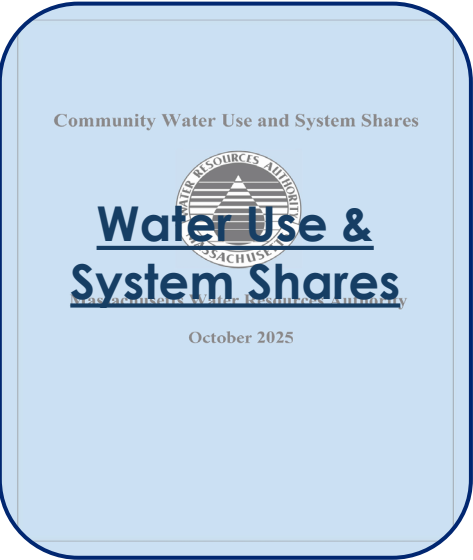
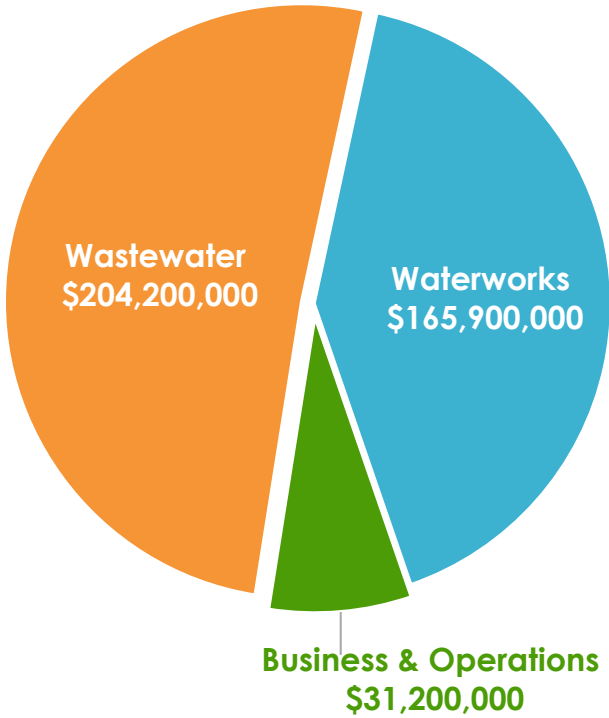


# MWRA Advisory Board

## FY26 Quick Reference Dashboard

### FY26 Capital Improvement Program

**\$ 401,300,000**

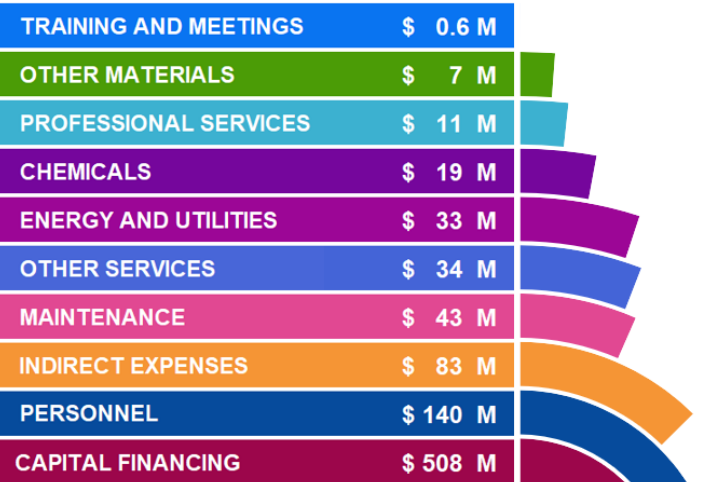


**Rate Revenue Requirement**  
**\$ 878,761,000**



### FY26 Current Expense Budget

**\$ 919,709,127**



|                            | Final FY 26 CEB | FY 24     | FY 25     | FY 26     | FY 27     | FY 28     | FY 29     |
|----------------------------|-----------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Rate Revenue (\$000) |                 | \$834,268 | \$855,488 | \$878,761 | \$904,797 | \$931,608 | \$959,887 |
| Rate Revenue Δ YoY (\$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     |

