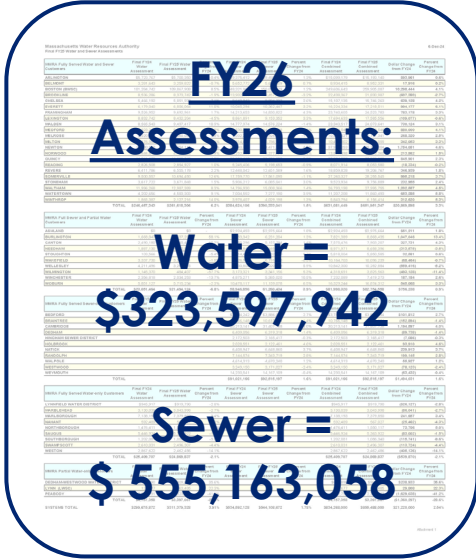
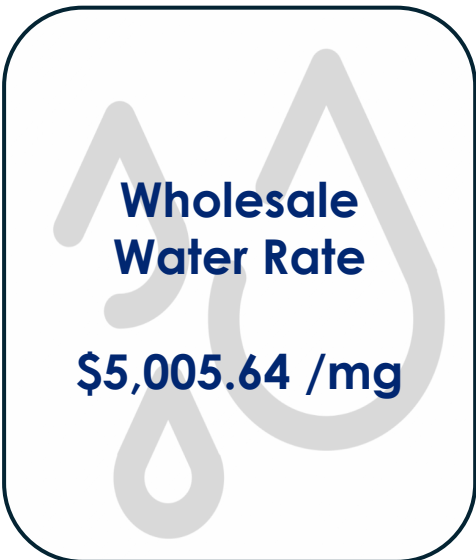
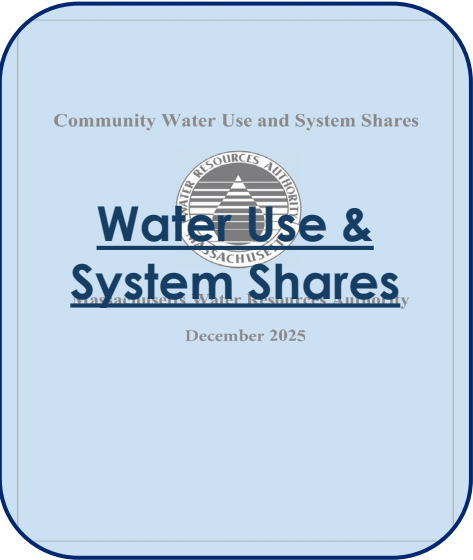
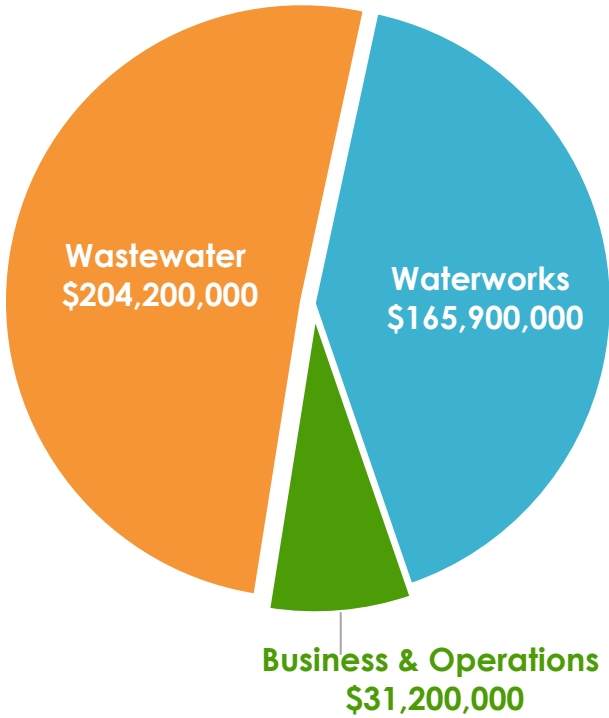


MWRA Advisory Board

FY26 Quick Reference Dashboard

FY26 Capital Improvement Program

\$ 401,300,000

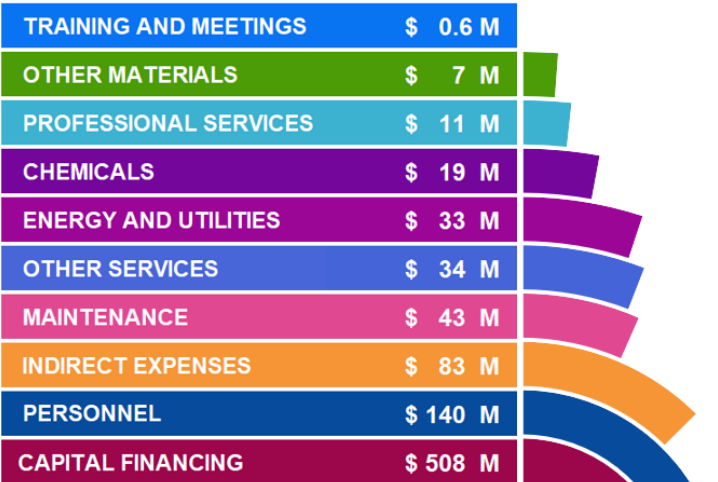


Rate Revenue Requirement
\$ 878,761,000



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

