

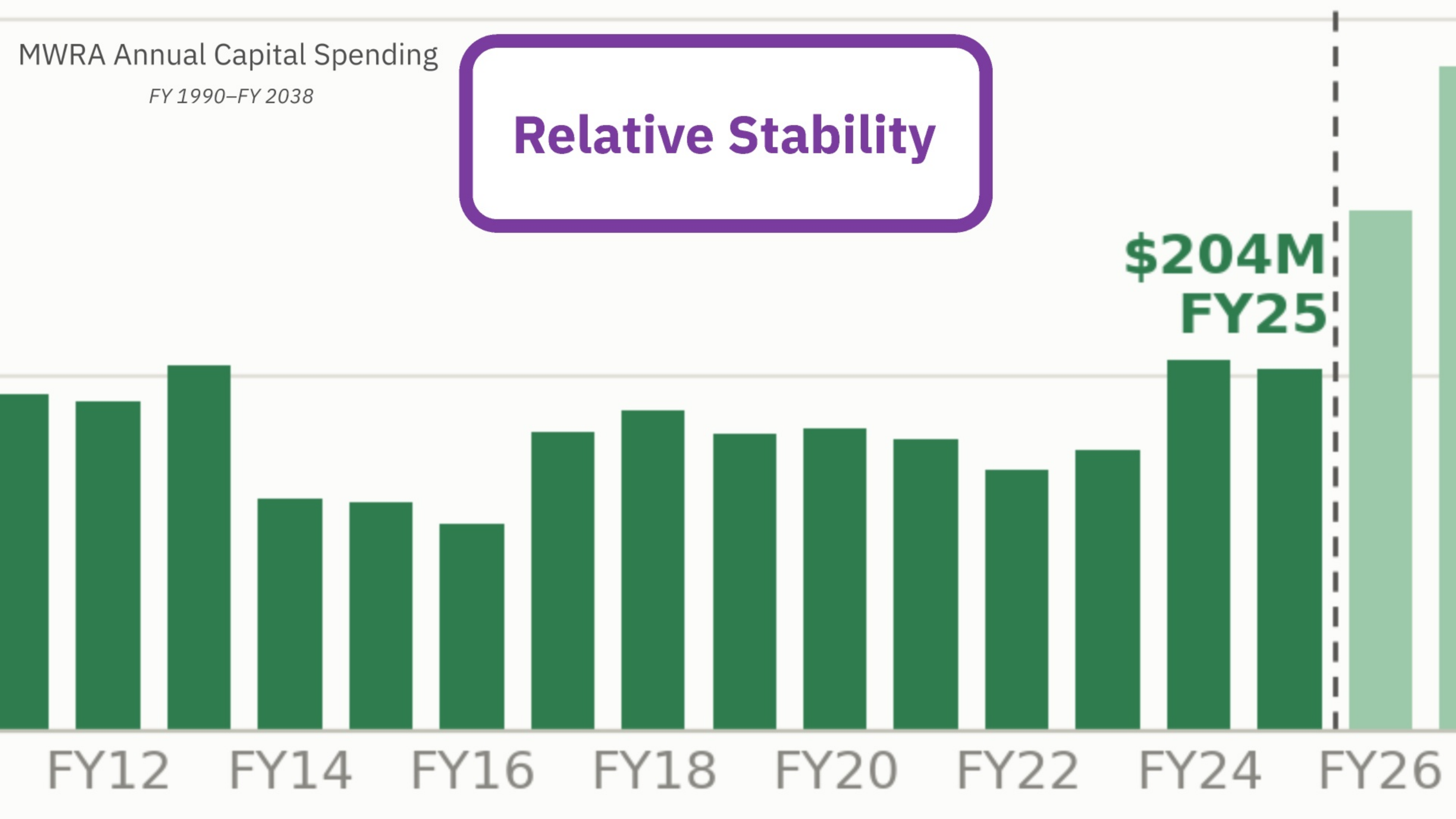


FY 2027 Priorities & Challenges

***MWRA Advisory Board Meeting
September 24, 2026***

MWRA Annual Capital Spending
FY 1990–FY 2038

Relative Stability

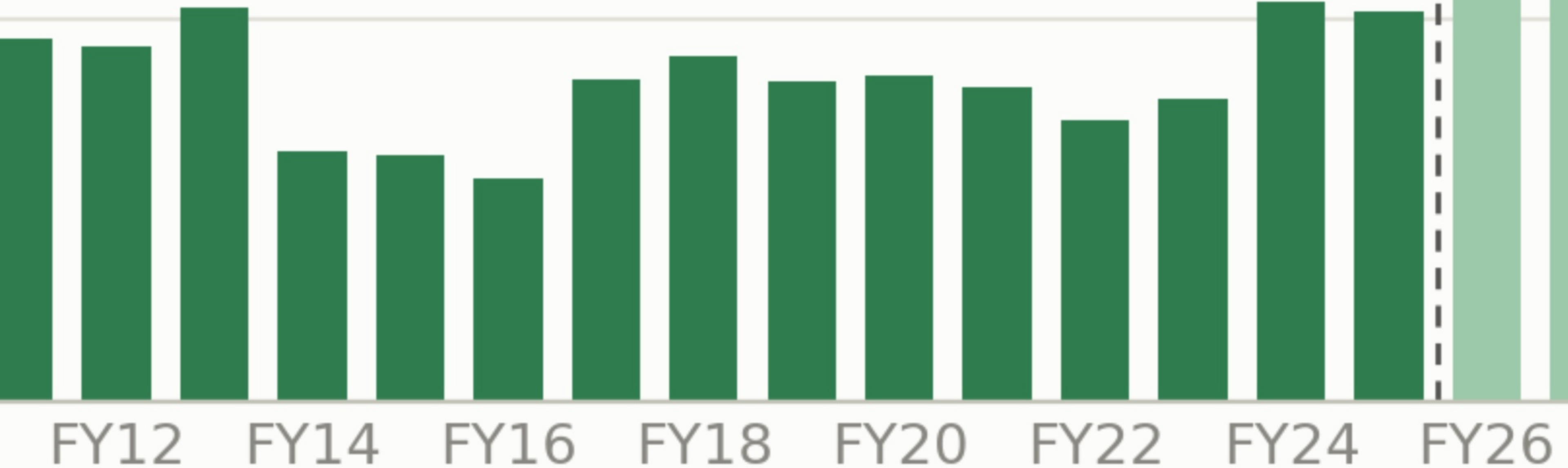


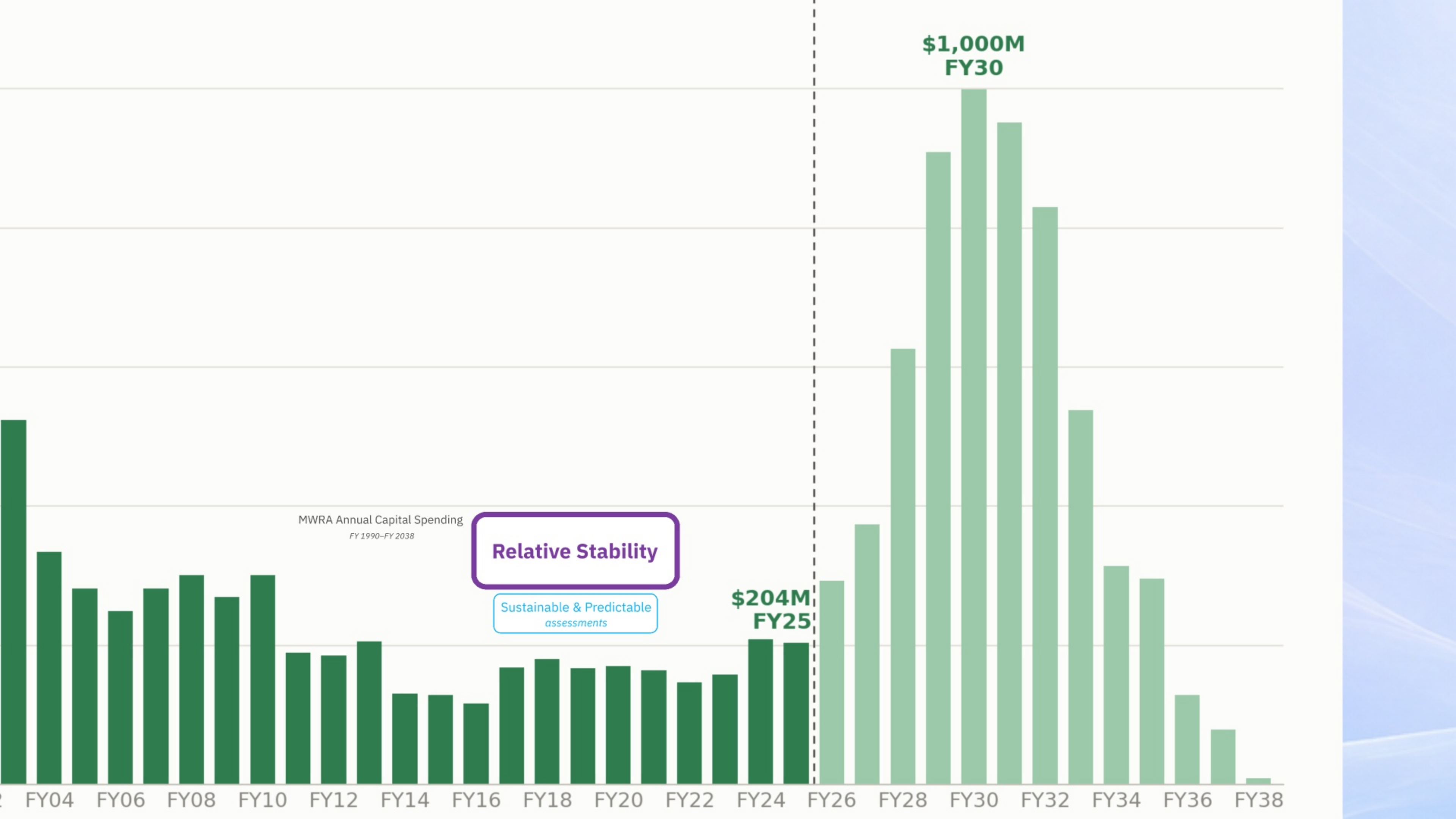
MWRA Annual Capital Spending
FY 1990–FY 2038

Relative Stability

Sustainable & Predictable
assessments

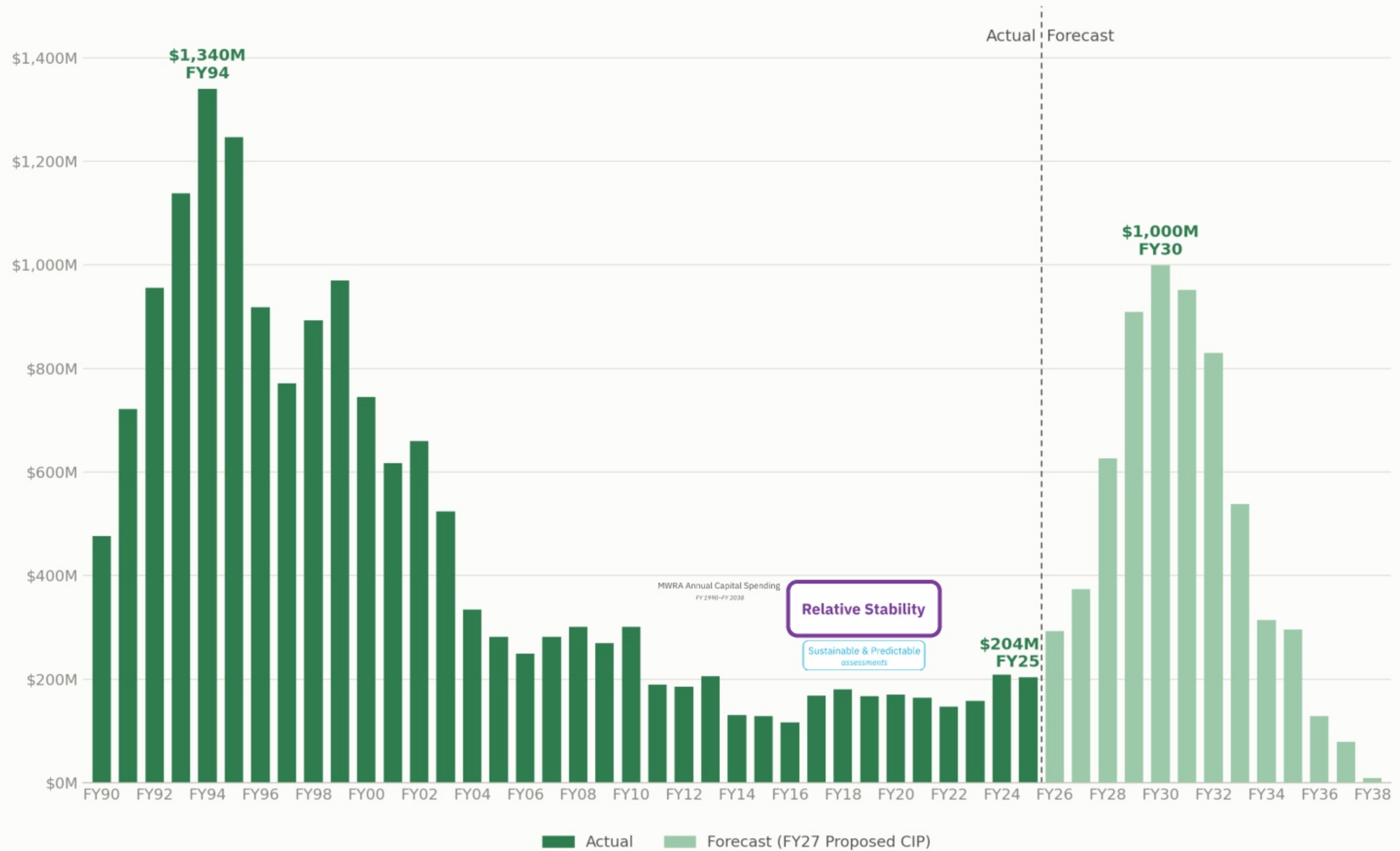
**\$204M
FY25**





MWRA capital spending, 1990-2038

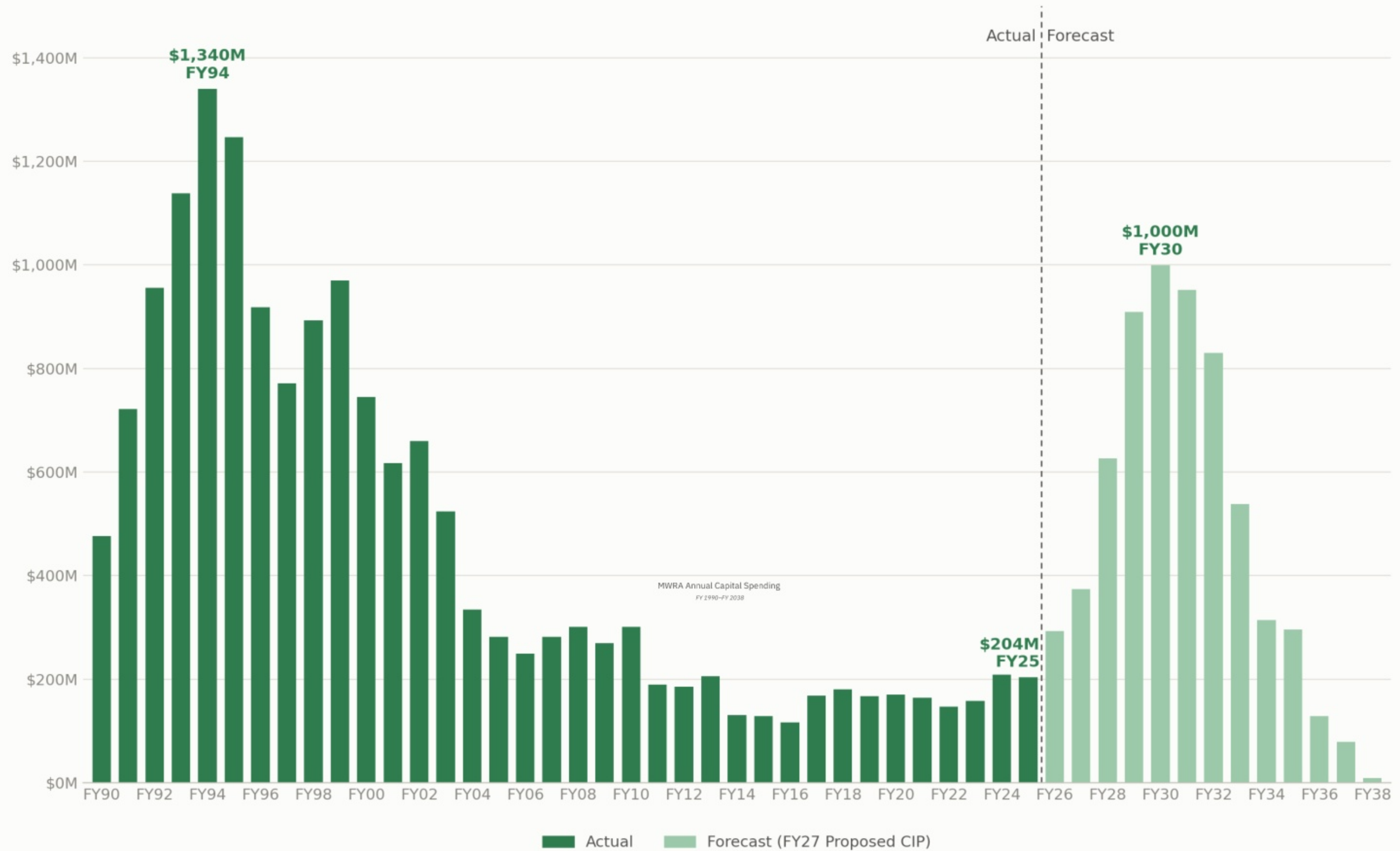
Annual CIP spending, \$ millions, constant FY2026 dollars



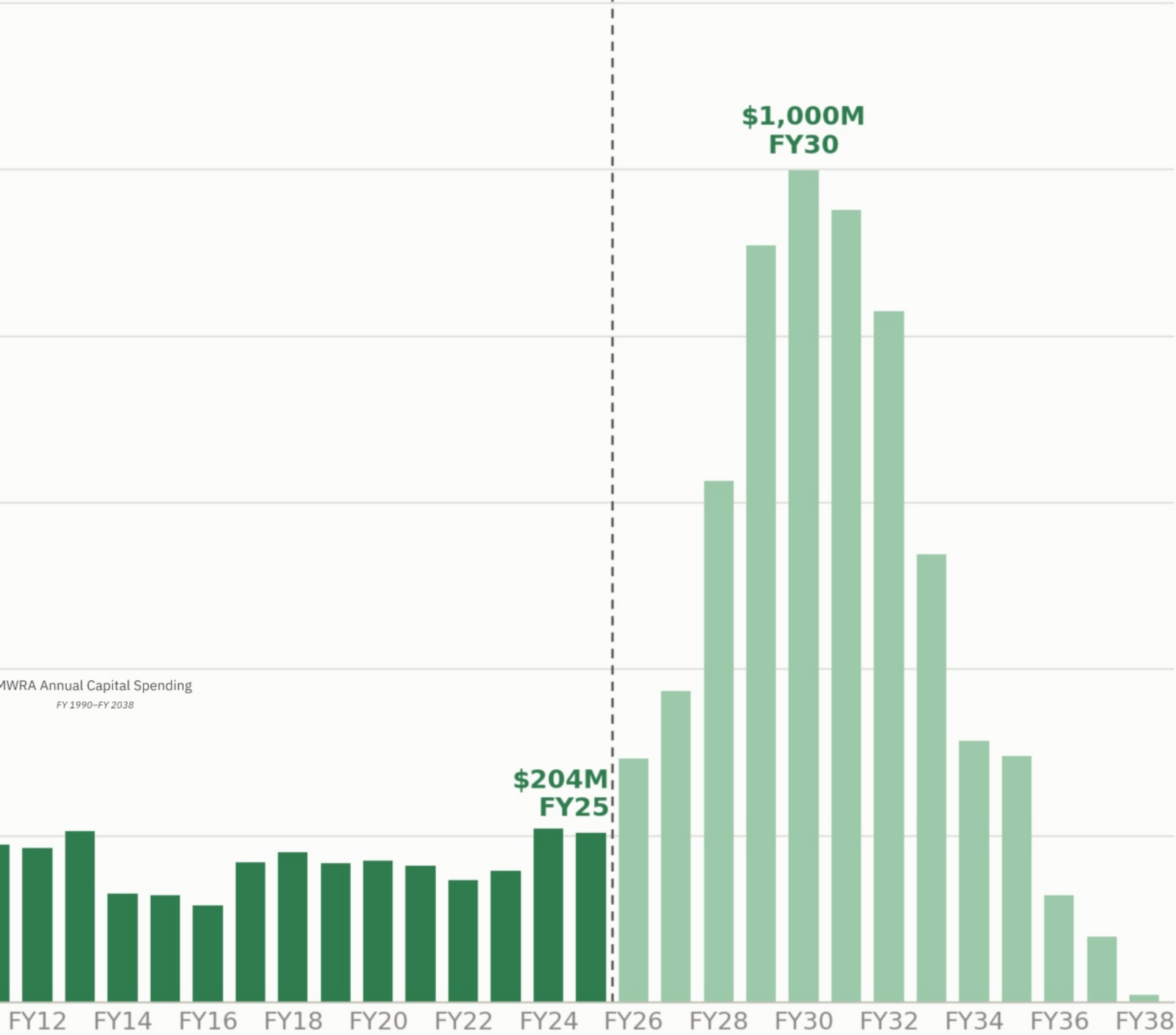
Constant dollars deflate at a flat 2.5%/yr (MWRA CIP escalation assumption), base FY2026 — an assumption, not a sourced price index.

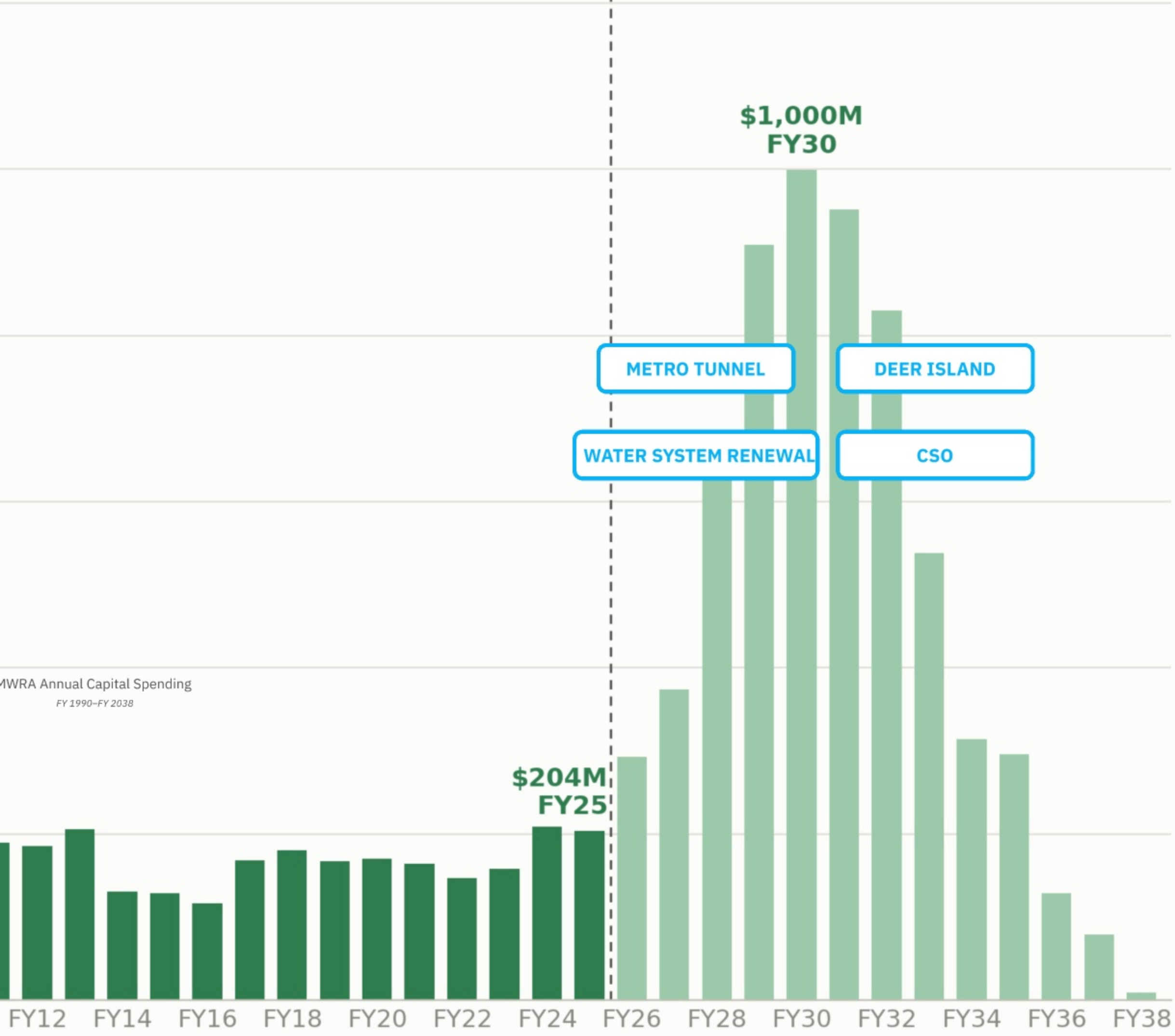
MWRA capital spending, 1990-2038

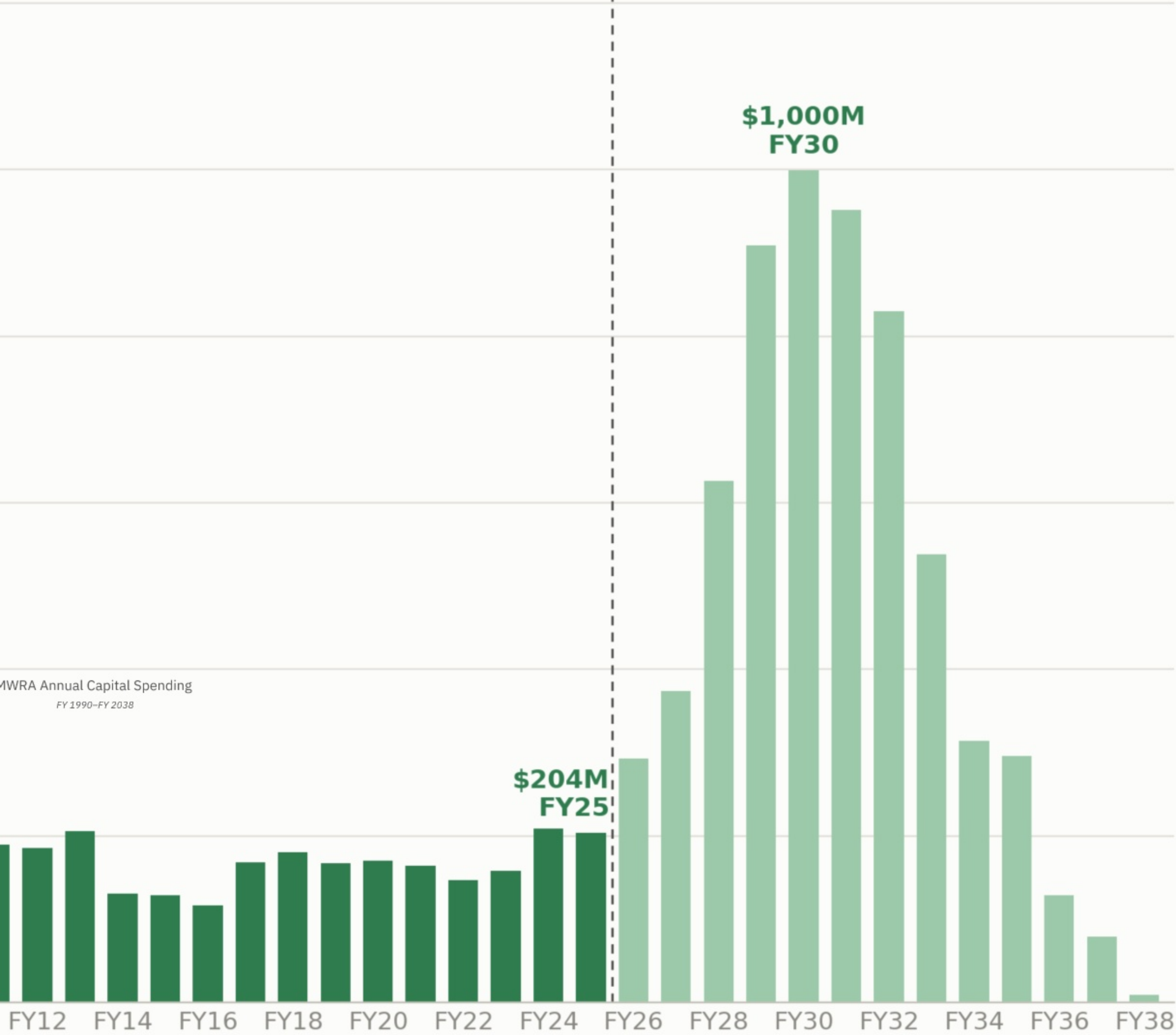
Annual CIP spending, \$ millions, constant FY2026 dollars



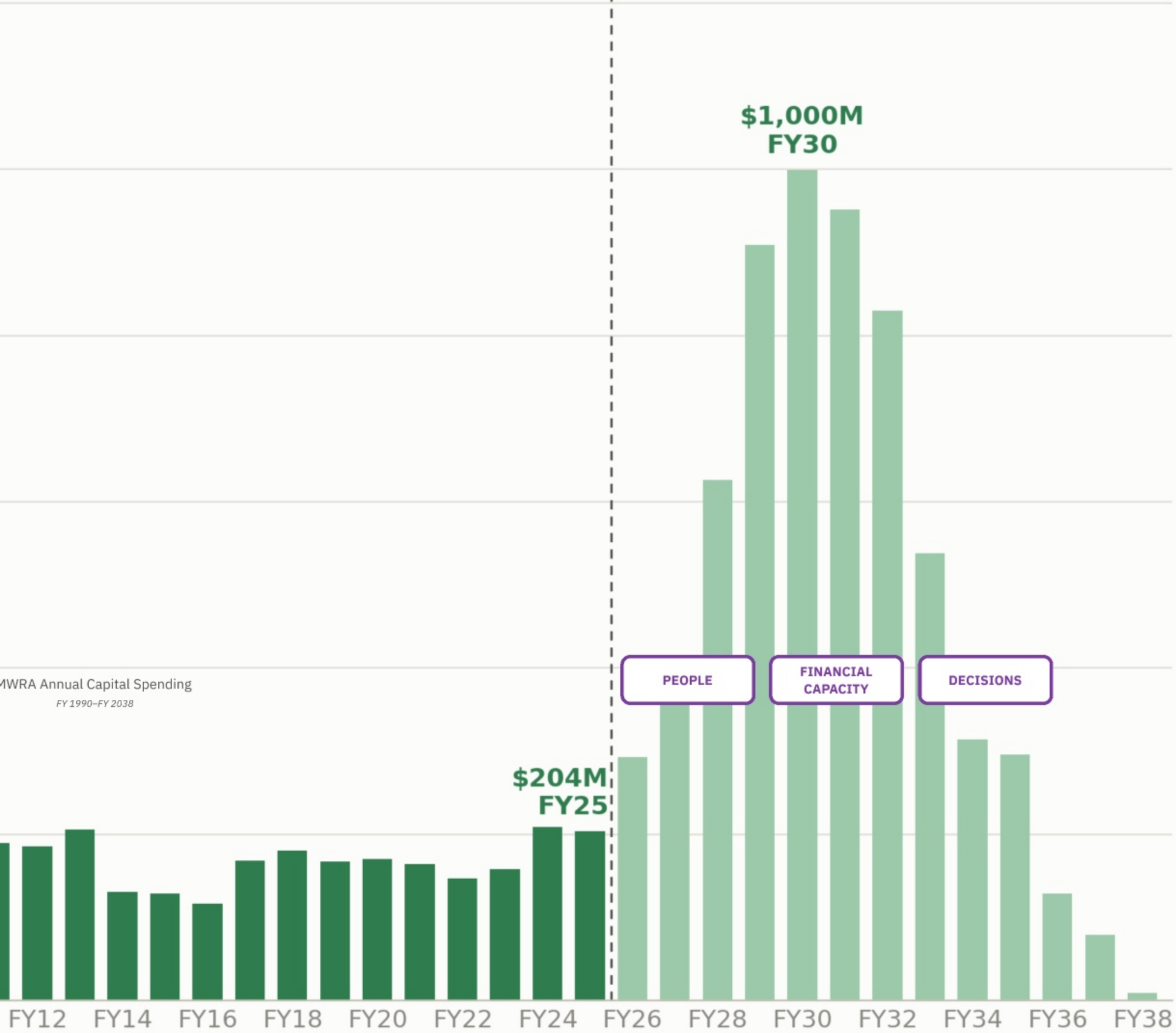
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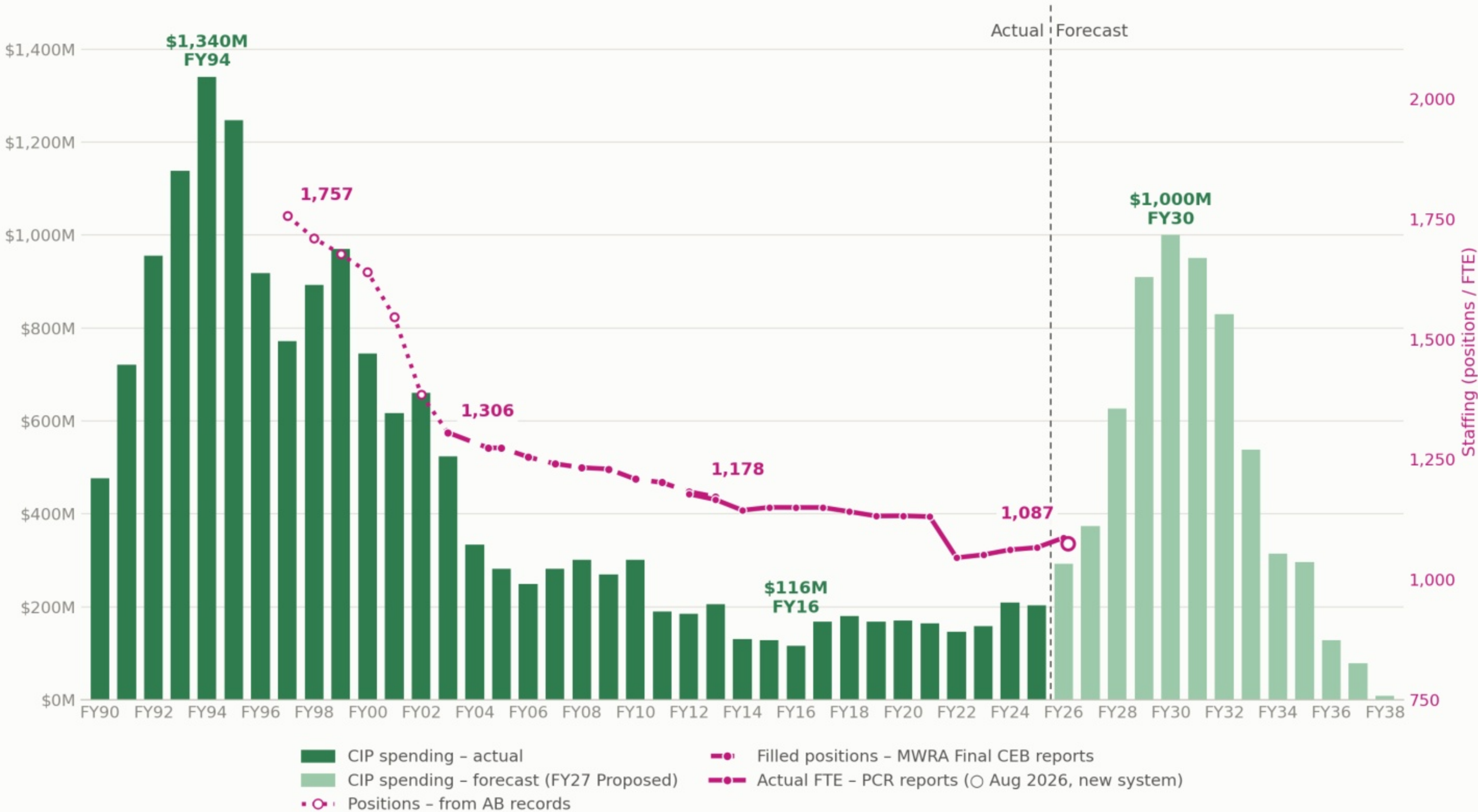


MWRA Annual Capital Spending
FY 1990–FY 2038



MWRA capital spending & staffing, 1990-2038

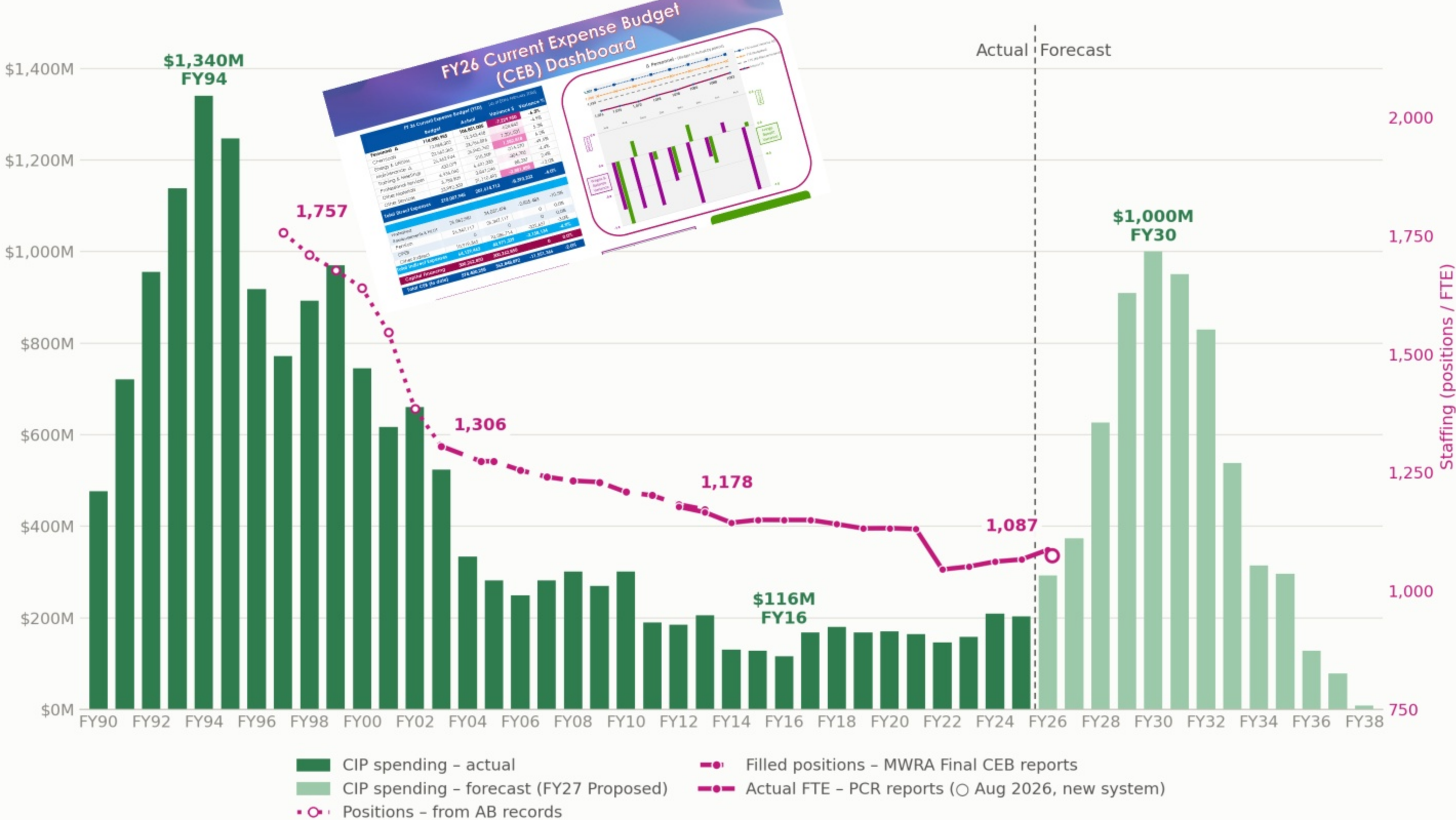
CIP spending in \$ millions, constant FY2026 dollars (left axis); staffing (right axis, starts at 750)



FY97-FY02 from the '# of Positions' table in the PFY12 FTE budget data sheet, treated as actual headcount — an Advisory Board working assumption, not confirmed by MWRA documents. Actual FTE at 30 June FY12-FY25 from MWRA ACFRs, FY26 from the Orange Notebook FY26 Q4; August 2026 from the PCR through 31 Aug 2026, the first produced on MWRA's new CloudSuite system (Authority FTE 1,083.8 less 9.0 Tunnel Redundancy); not yet confirmed as the same basis as earlier years. Positions and FTE are different measures and are not joined. FTE excludes Tunnel Redundancy staff. Constant dollars deflate at a flat 2.5%/yr (MWRA CIP escalation assumption), base FY2026 — an assumption, not a sourced price index.

MWRA capital spending & staffing, 1990-2038

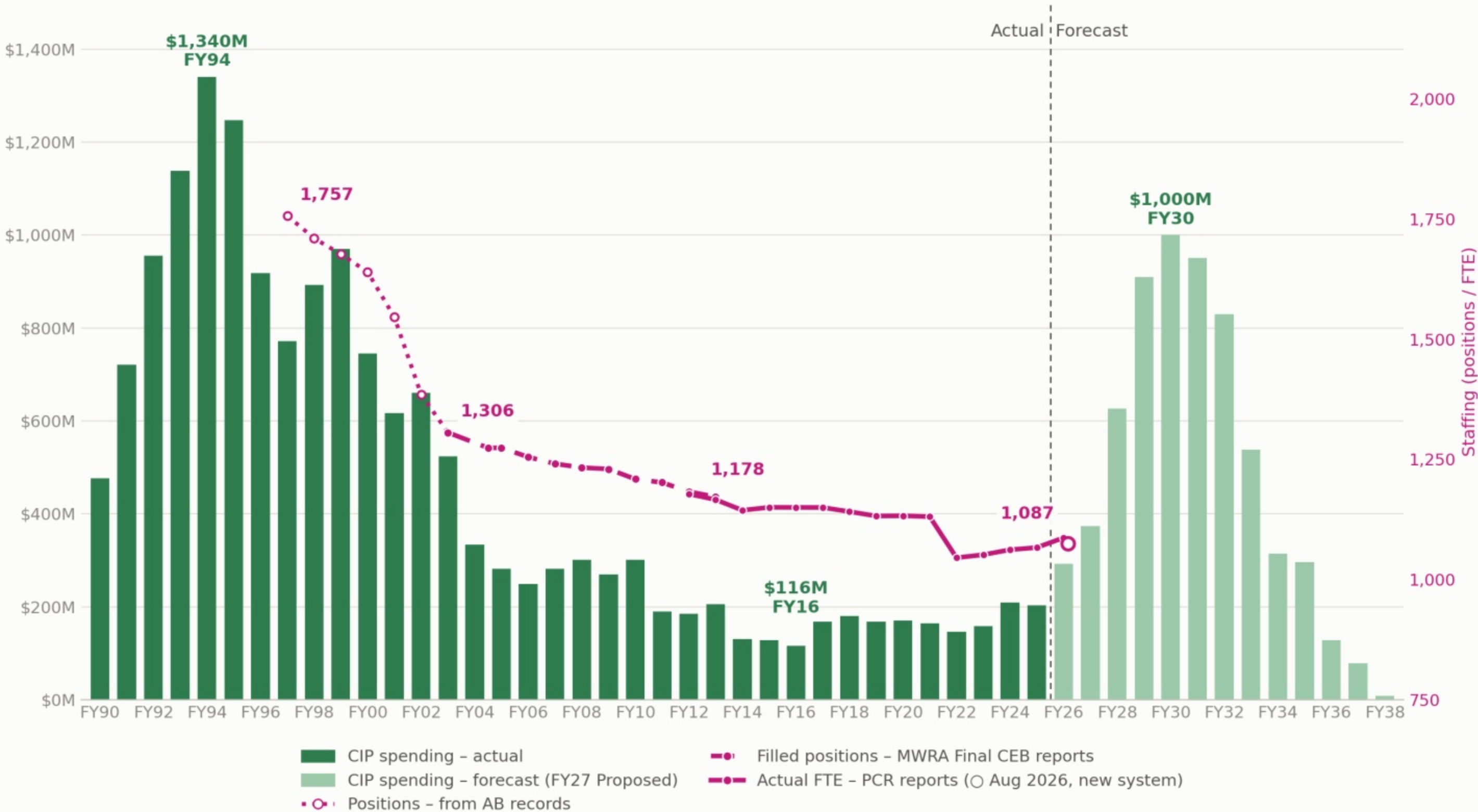
CIP spending in \$ millions, constant FY2026 dollars (left axis); staffing (right axis, starts at 750)



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MWRA capital spending & staffing, 1990-2038

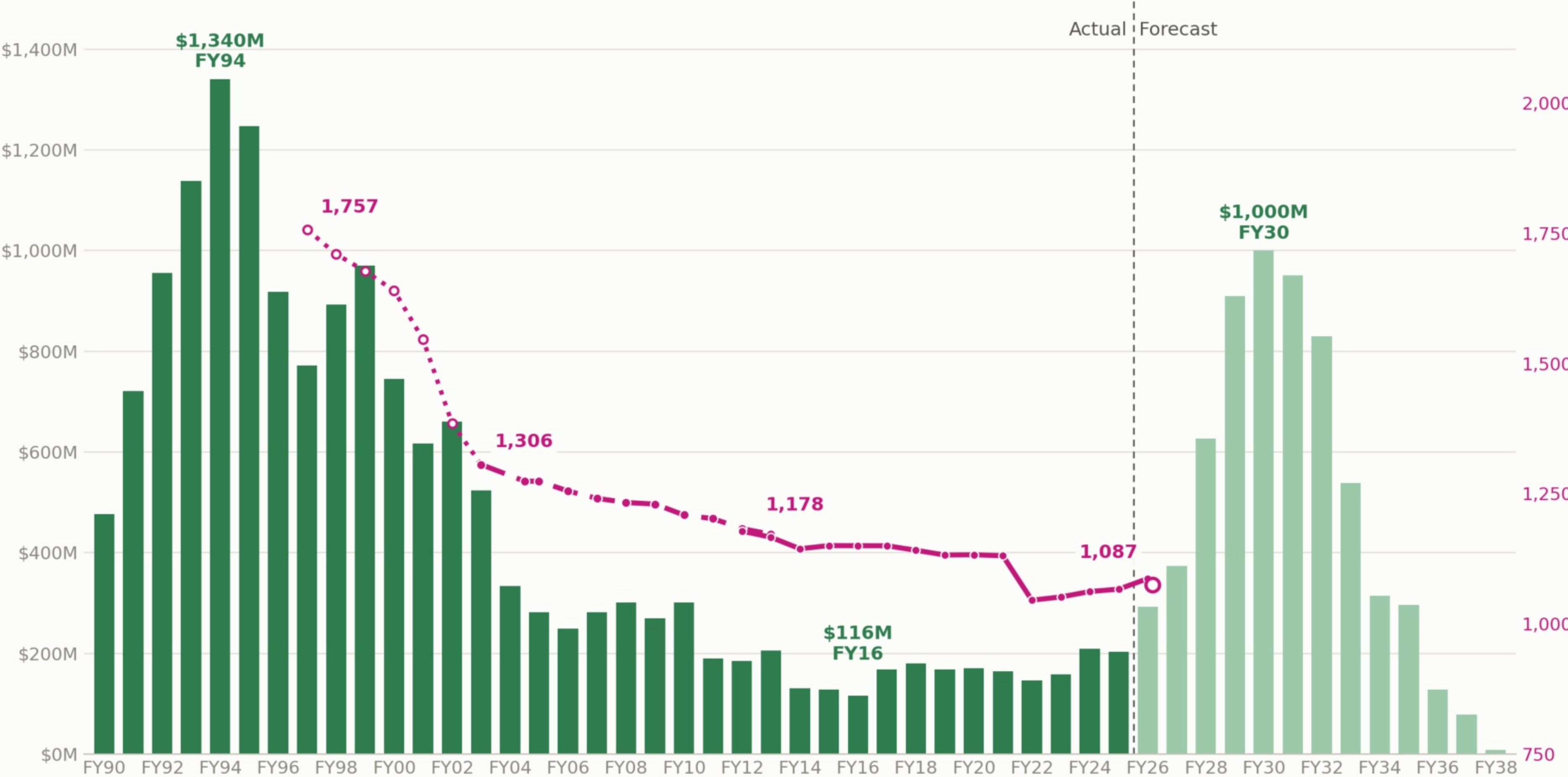
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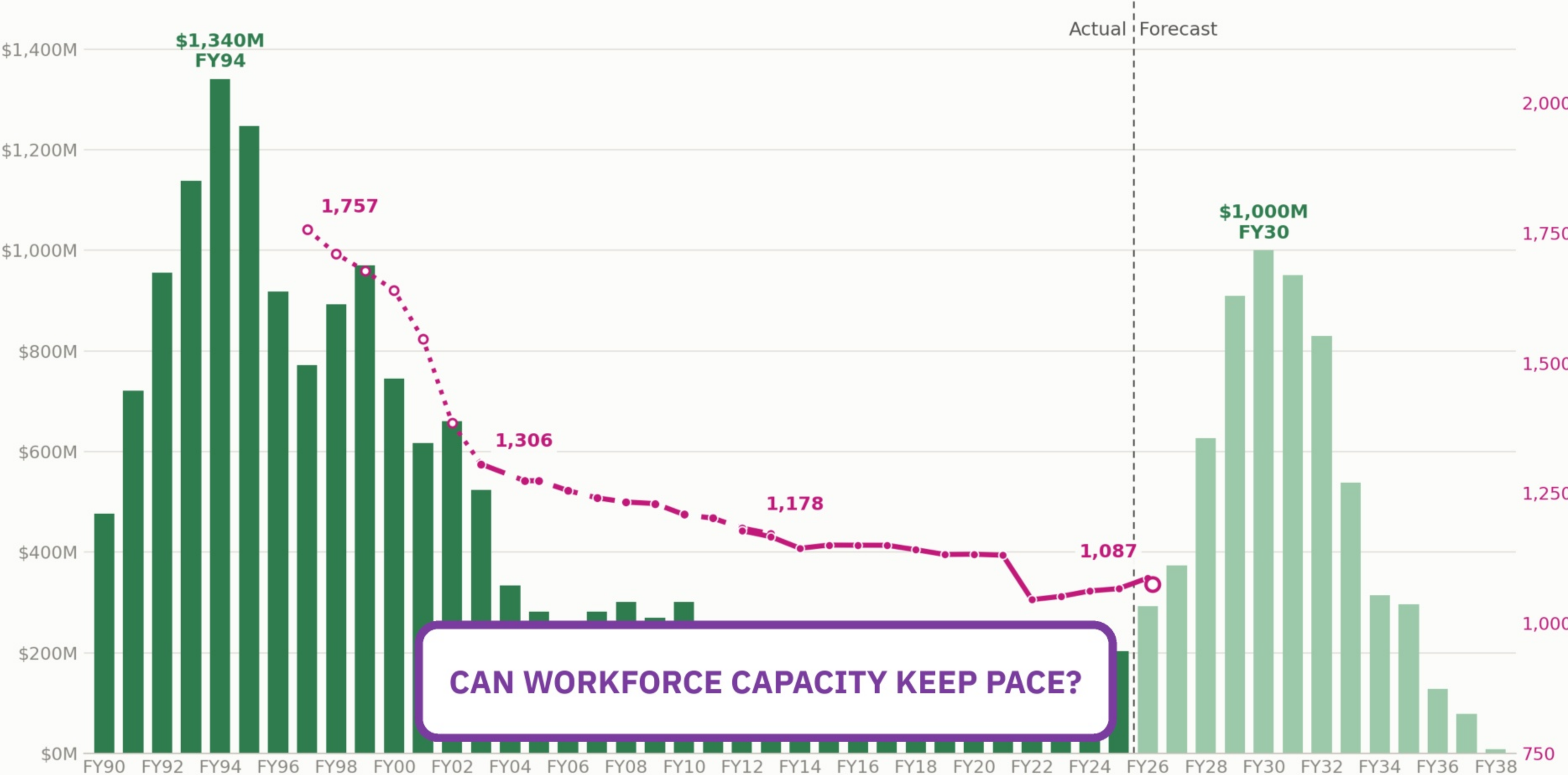
MWRA capital spending & staffing, 1990-2038

CIP spending in \$ millions, constant FY2026 dollars (left axis); staffing (right axis, starts at 750)



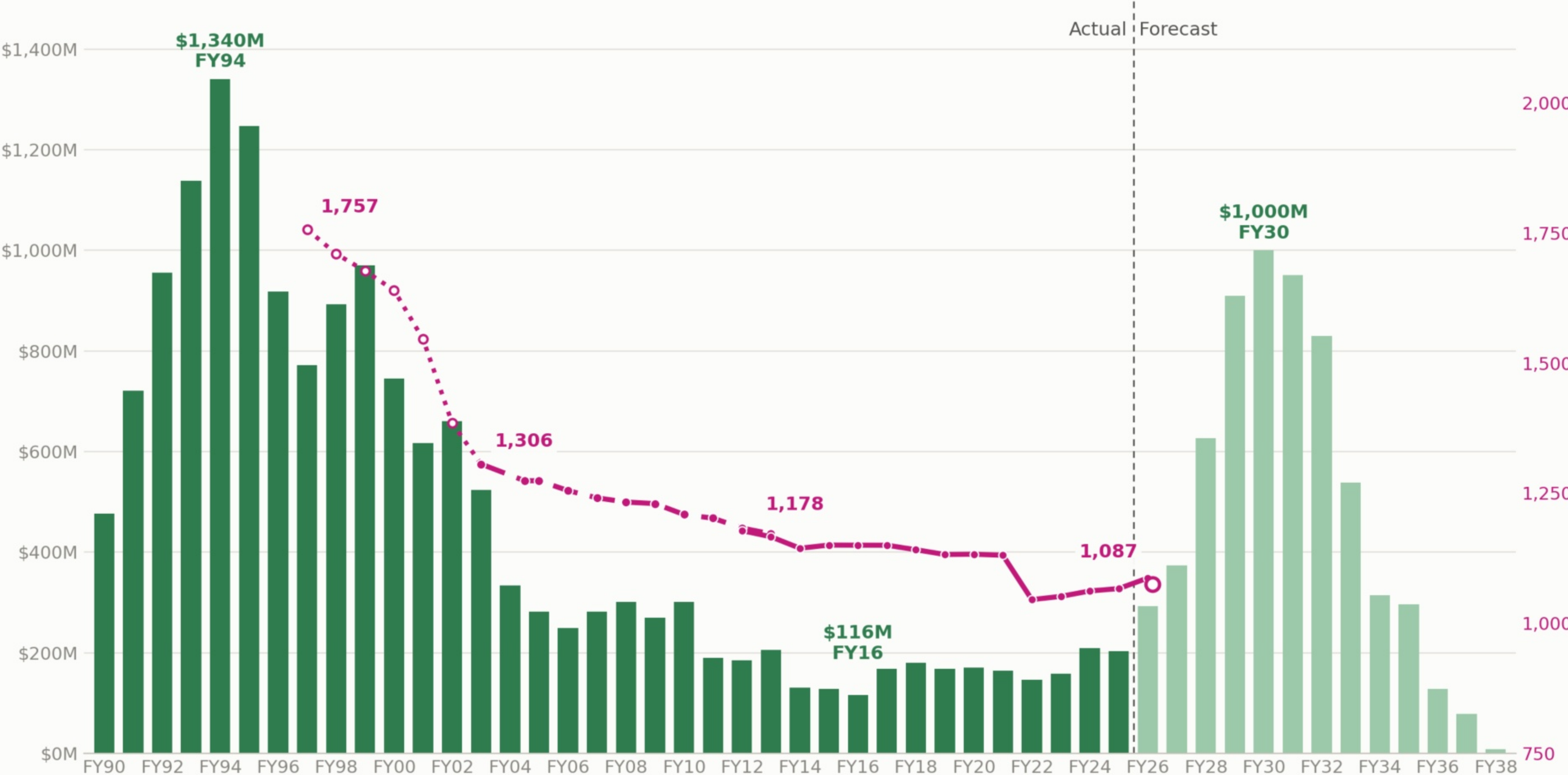
MWRA capital spending & staffing, 1990-2038

CIP spending in \$ millions, constant FY2026 dollars (left axis); staffing (right axis, starts at 750)



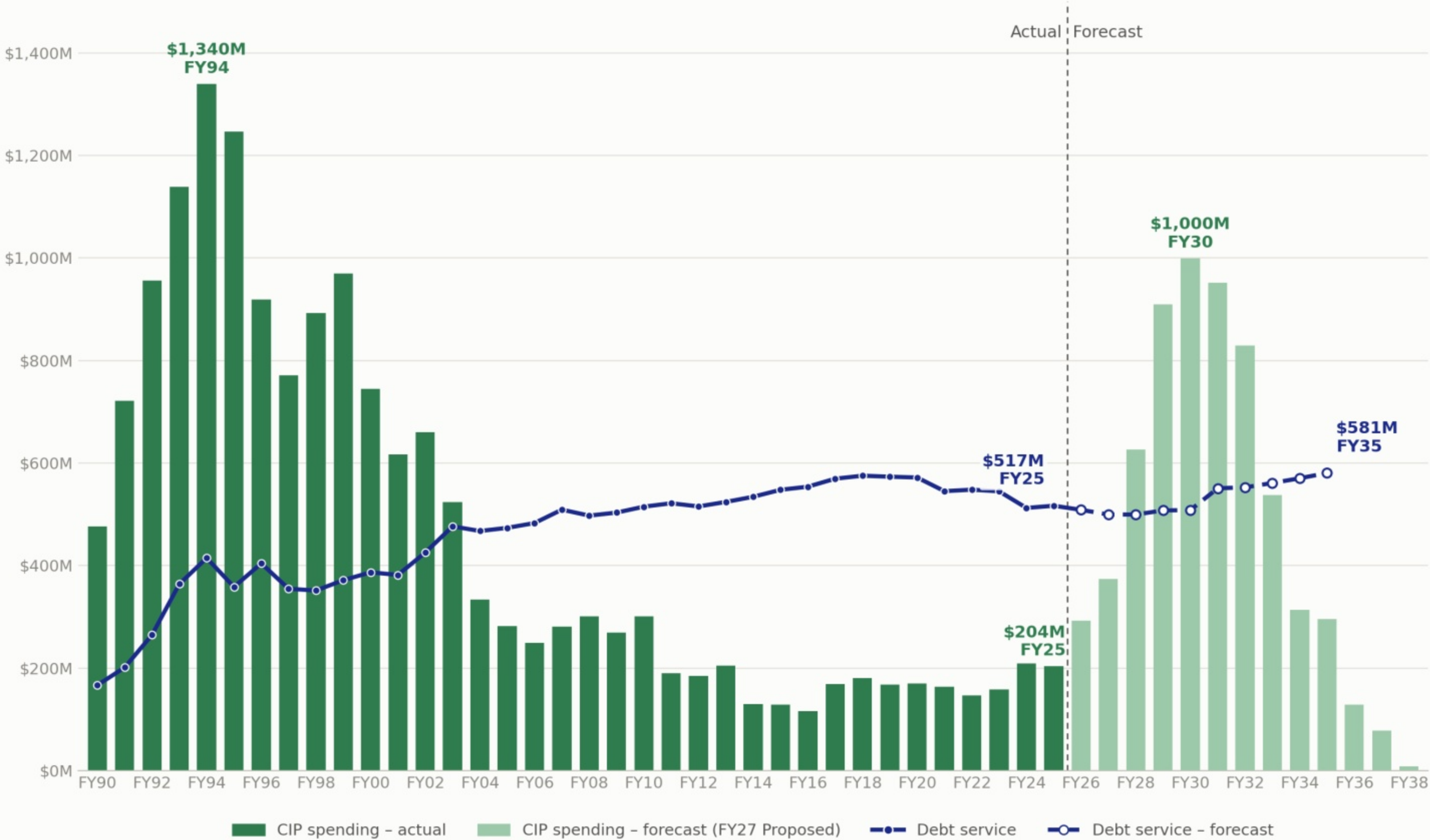
MWRA capital spending & staffing, 1990-2038

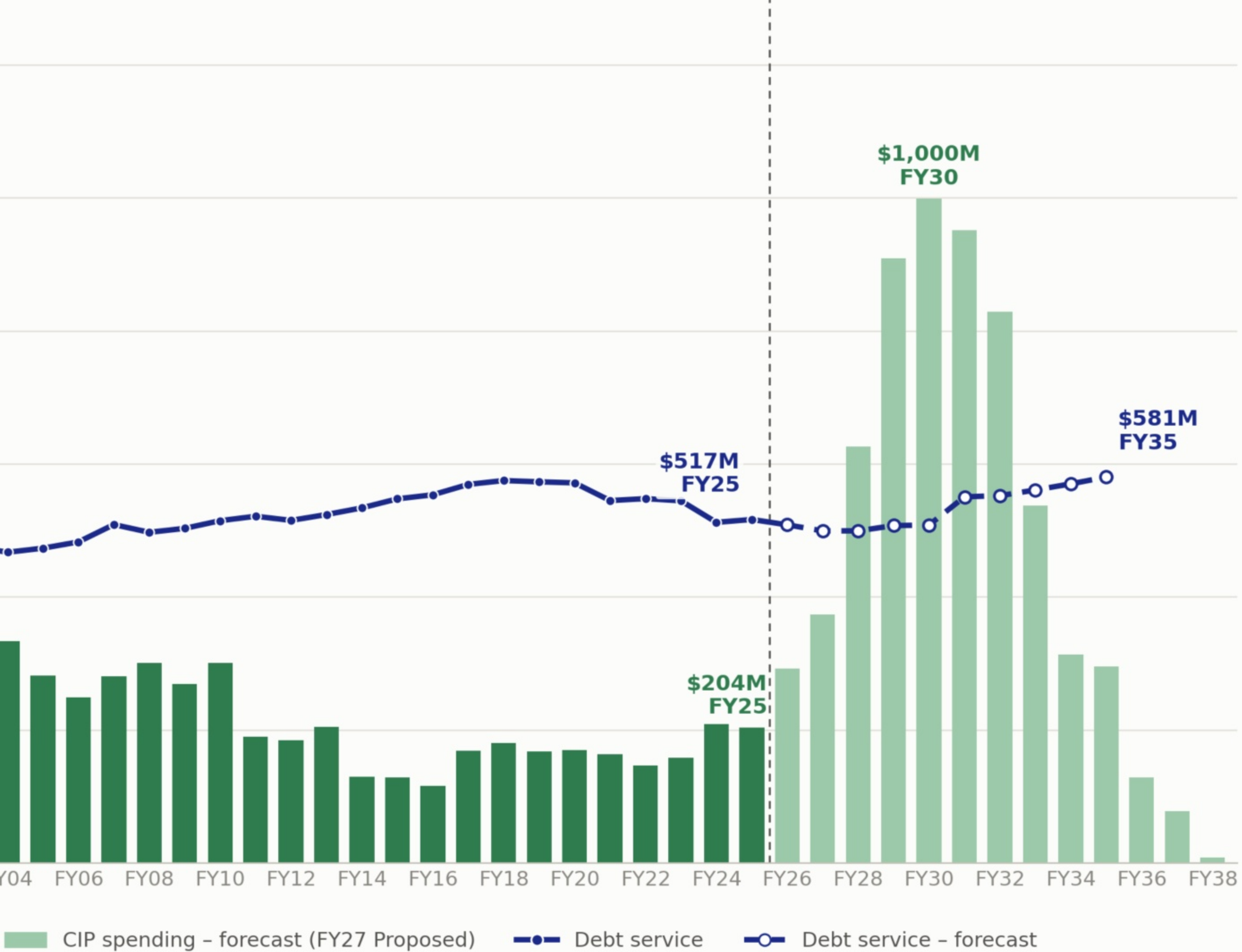
CIP spending in \$ millions, constant FY2026 dollars (left axis); staffing (right axis, starts at 750)

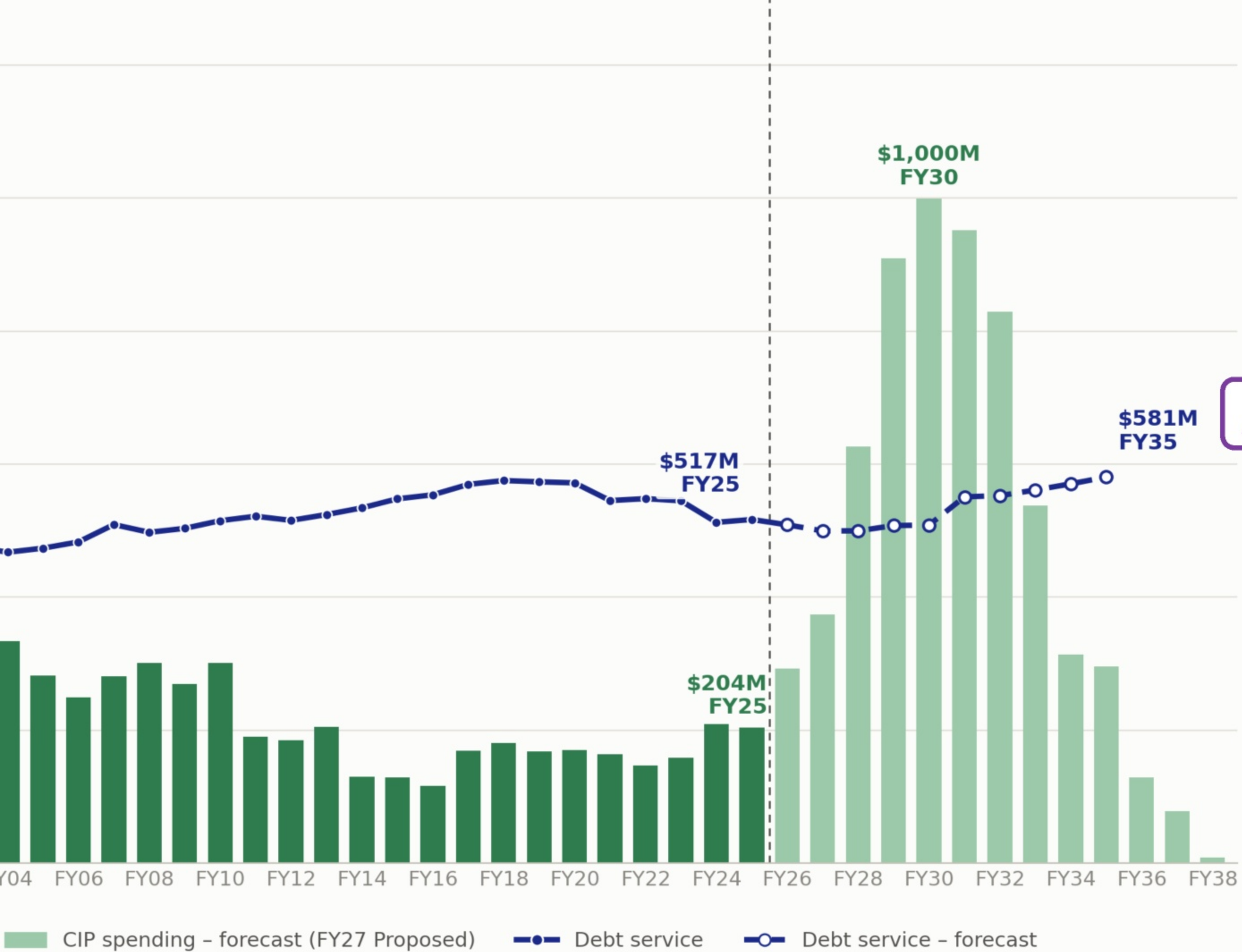


MWRA capital spending & debt service, 1990-2038

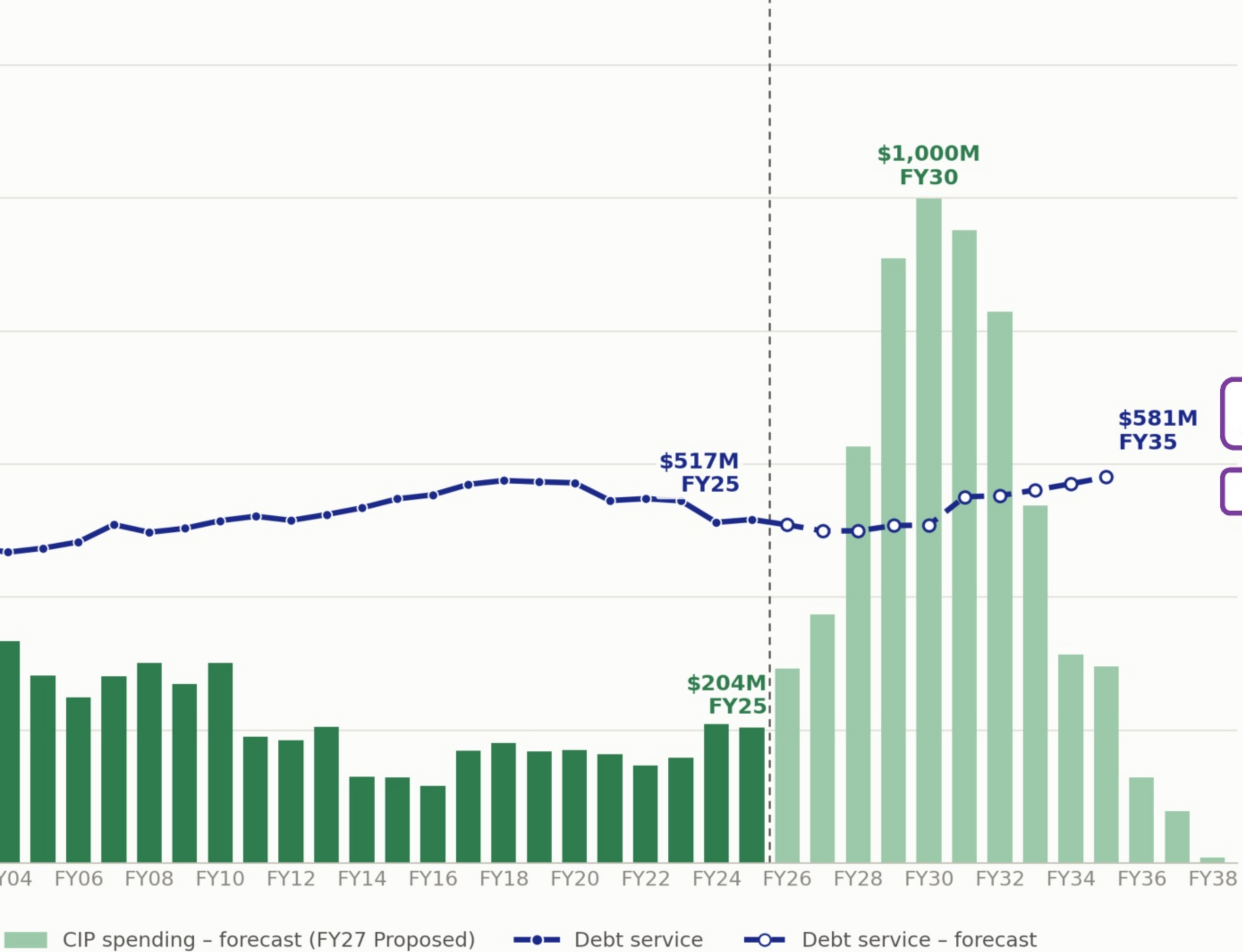
\$ millions, constant FY2026 dollars (both series deflated at 2.5%/yr)







COMMUNITY
ASSESSMENTS



COMMUNITY
ASSESSMENTS

→ local budgets, rates & priorities



Actual Community Cost of Proposed CSO Control Plans

Lexington

← Selected Community

Billions in additional cost. No demonstrated added swimming days.

Future Storm Protection Plan

Designed to eliminate CSOs under projected 2050 storm conditions
(\$1.28B Plan)

Extreme Storm Protection Plan

Designed for rare 25-year storms (≈4% annual probability)
CSOs would still occur during larger storms

Cost to Upgrade to Extreme Storm Protection

Additional community cost to upgrade
from Future Storm Protection Plan to the Extreme Storm Protection Plan.
(Δ)

Both plans use forward-looking 2050 climate projections instead of historical rainfall averages — a first for CSO planning in the United States.

MWRA Projection Window (through 2050)

\$15,213,840

TOTAL COMMUNITY COST (through 2072)

\$35,229,087

Additional Cost After 2050

\$20,015,247

MWRA Projection Window (through 2050)

\$45,571,082

TOTAL COMMUNITY COST (through 2072)

\$106,092,246

Additional Cost After 2050

\$60,521,164

MWRA Projection Window (through 2050)

\$30,357,242

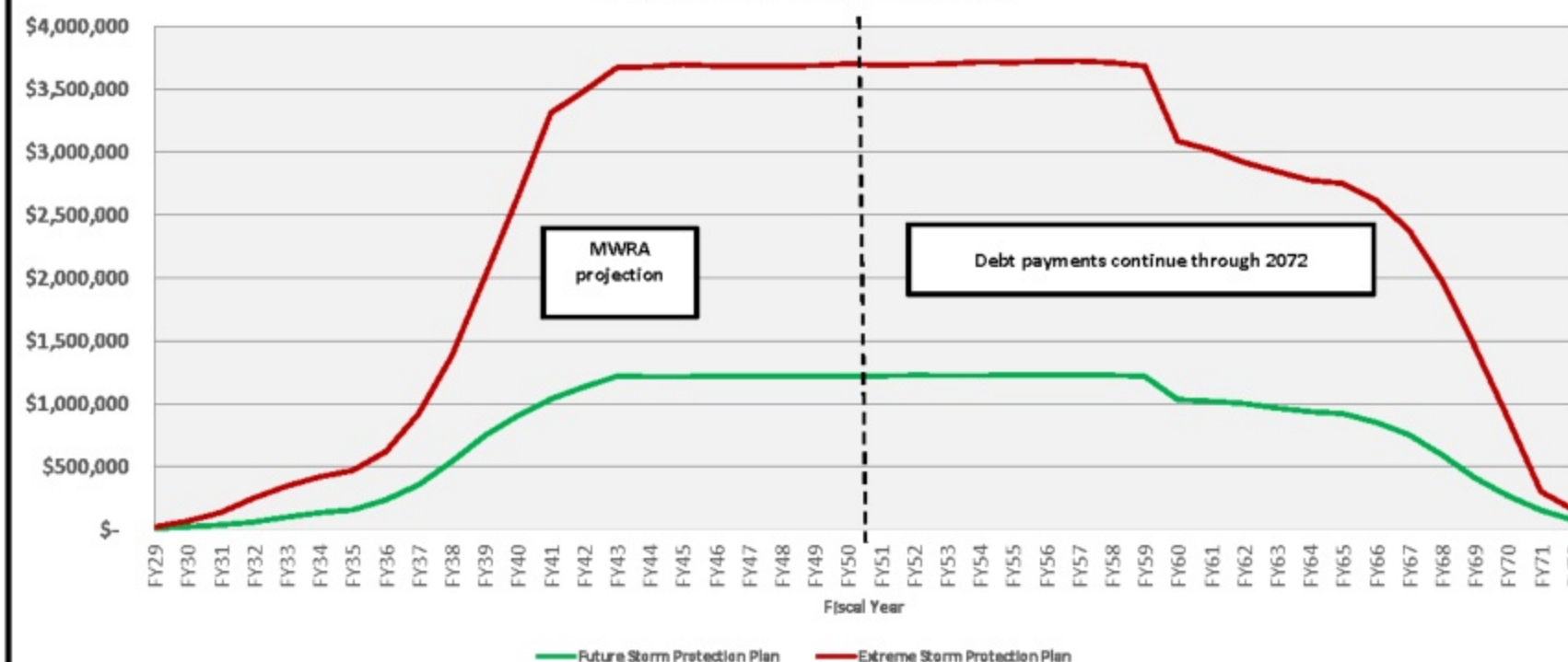
TOTAL COMMUNITY COST (through 2072)

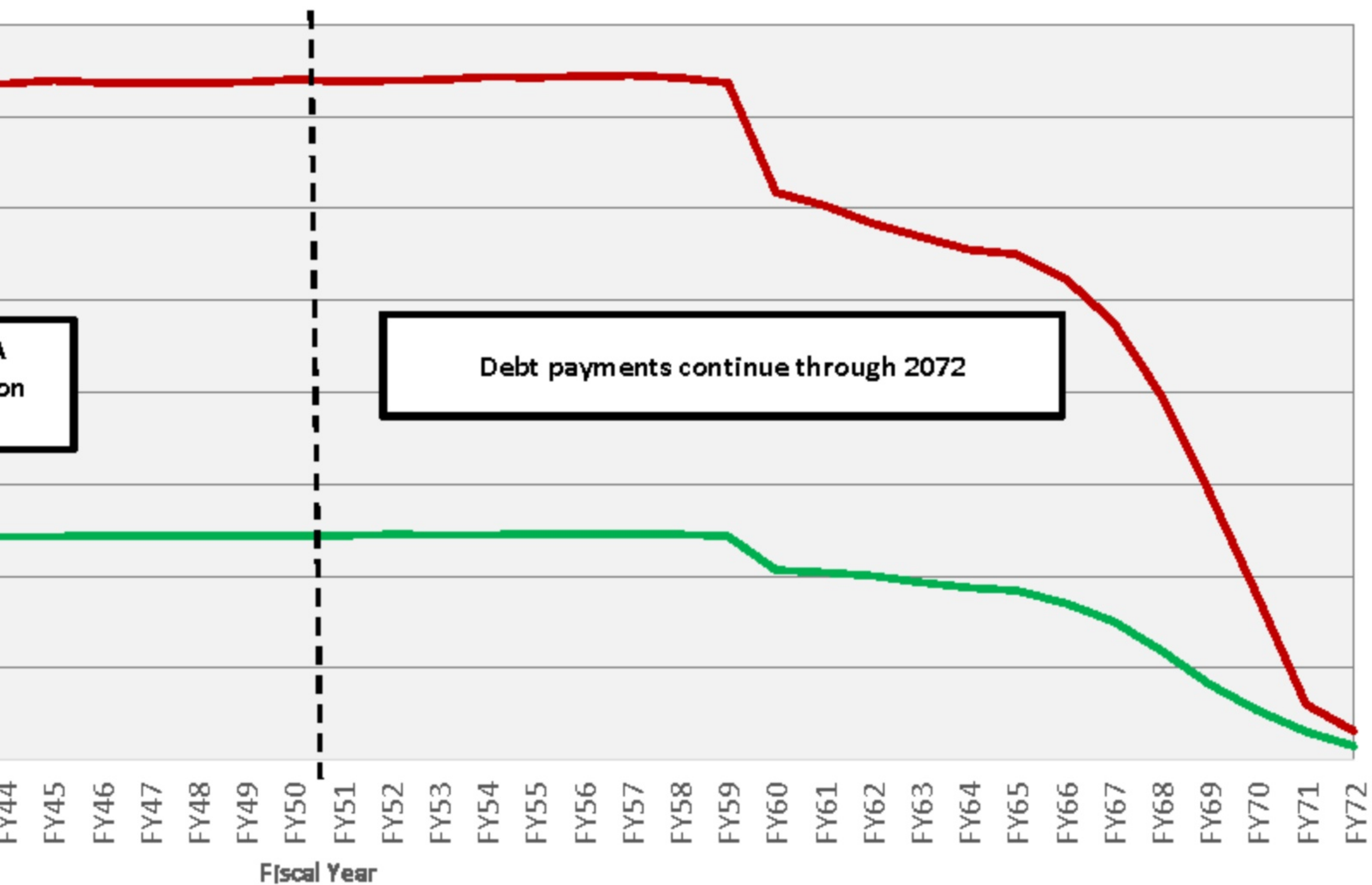
\$70,863,159

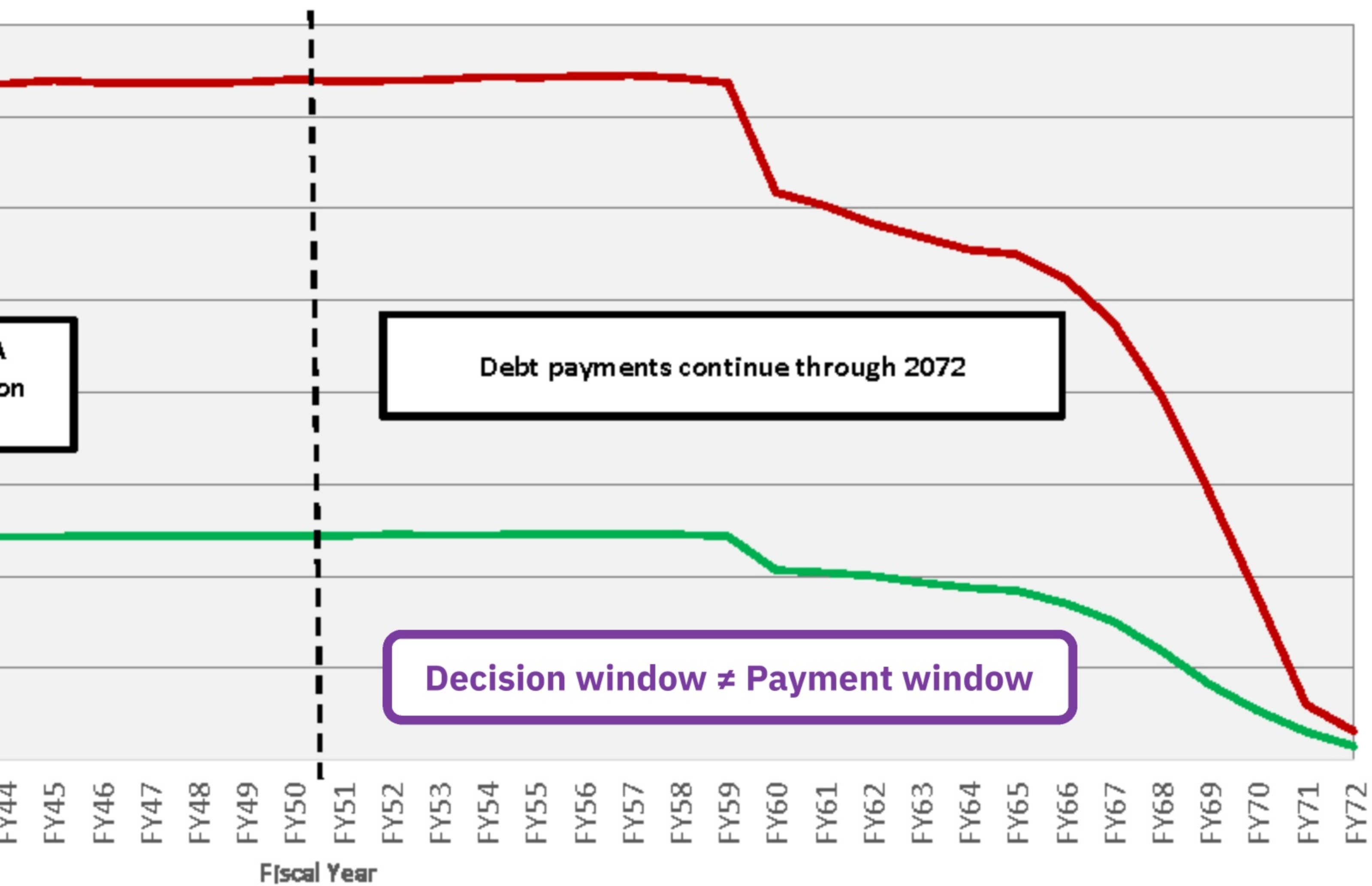
Additional Cost After 2050

\$40,505,917

Capital Financing by CSO Plan







Where We Can Shape the Outcome

Where We Can Shape the Outcome

PFY28
Budget review

Where We Can Shape the Outcome

PFY28
Budget review

Entrance-Fee Policy
12/31/27

Where We Can Shape the Outcome

PFY28

Budget review

Entrance-Fee Policy

12/31/27

External Developments

Legislation • Regulation • Quabbin • Funding

Translating MWRA for Communities

Translating MWRA for Communities

AB analysis / translation

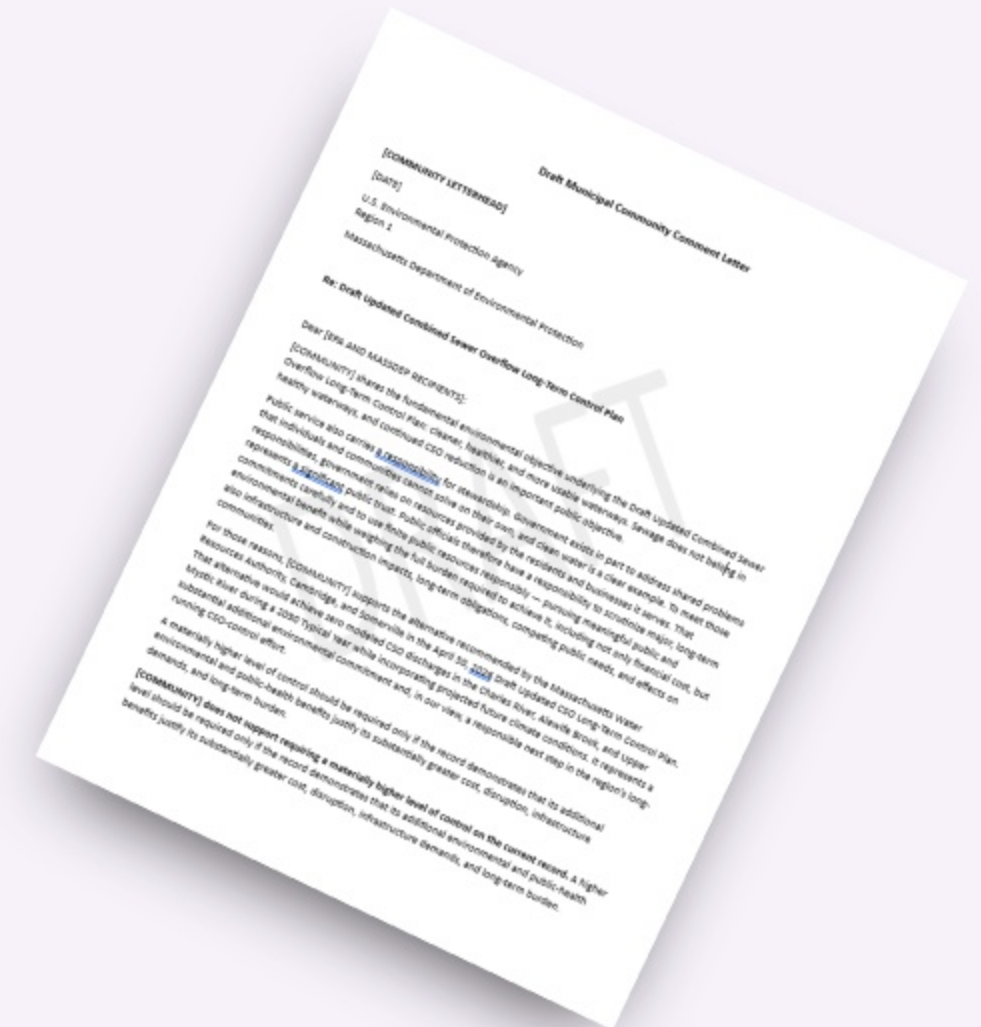
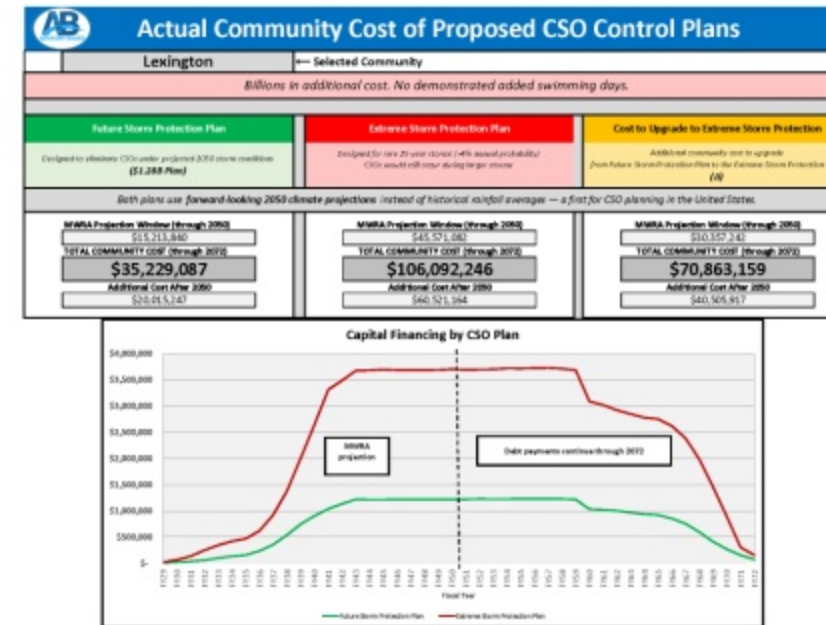
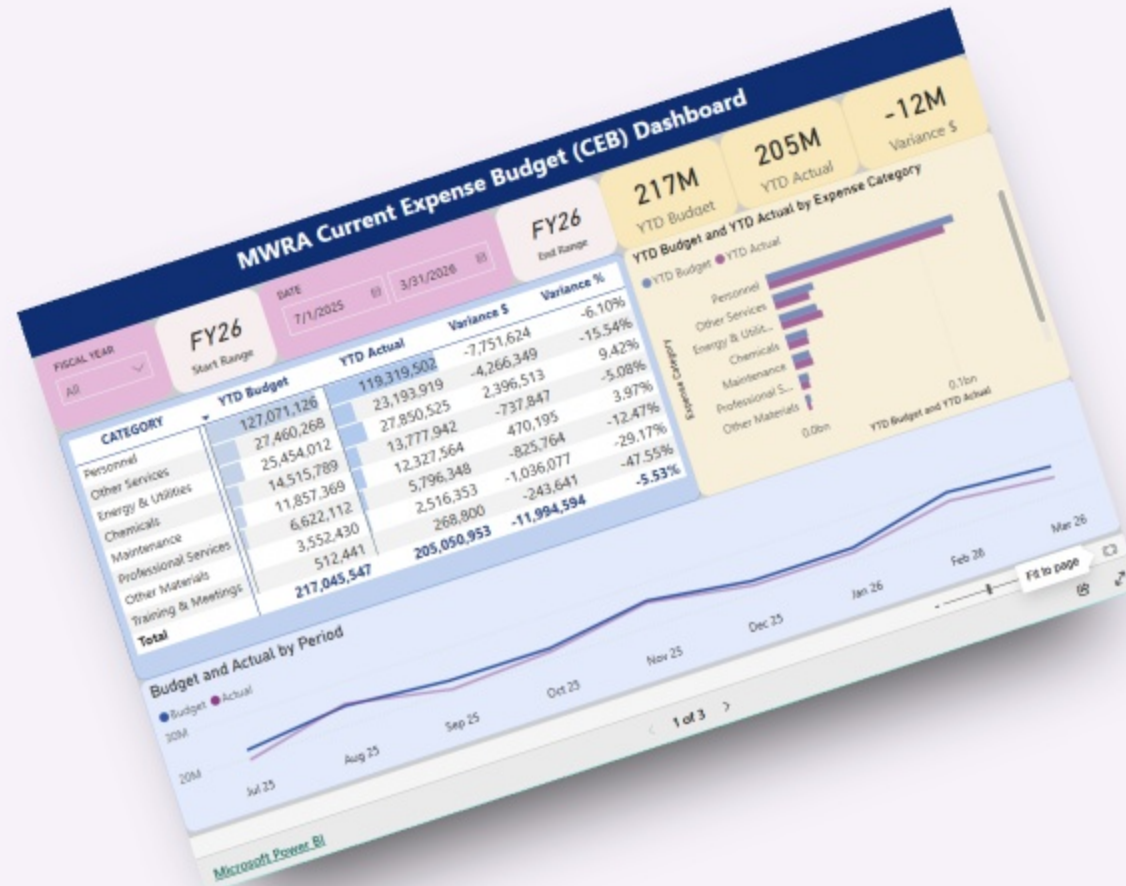


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graph LR; A[AB analysis / translation] --> B[ ]
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Translating MWRA for Communities

AB analysis / translation

Usable member tools

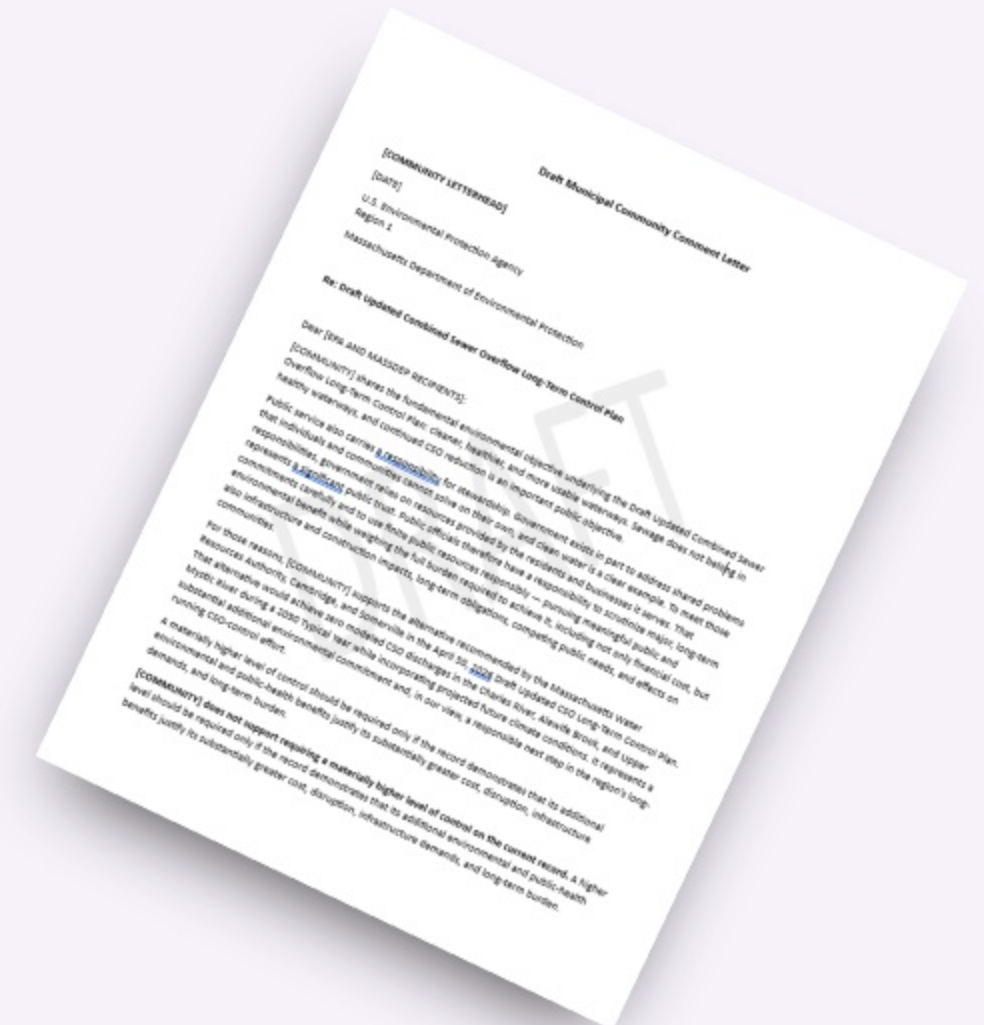
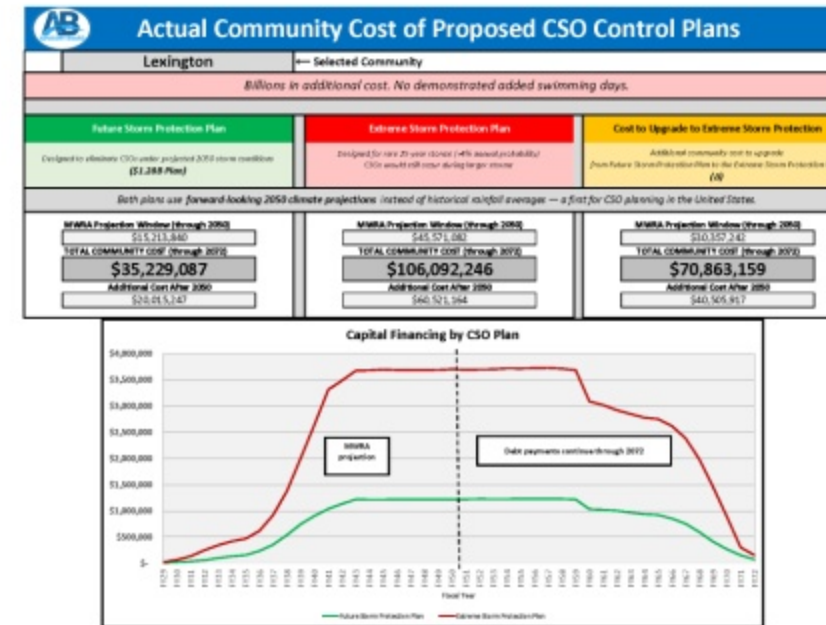
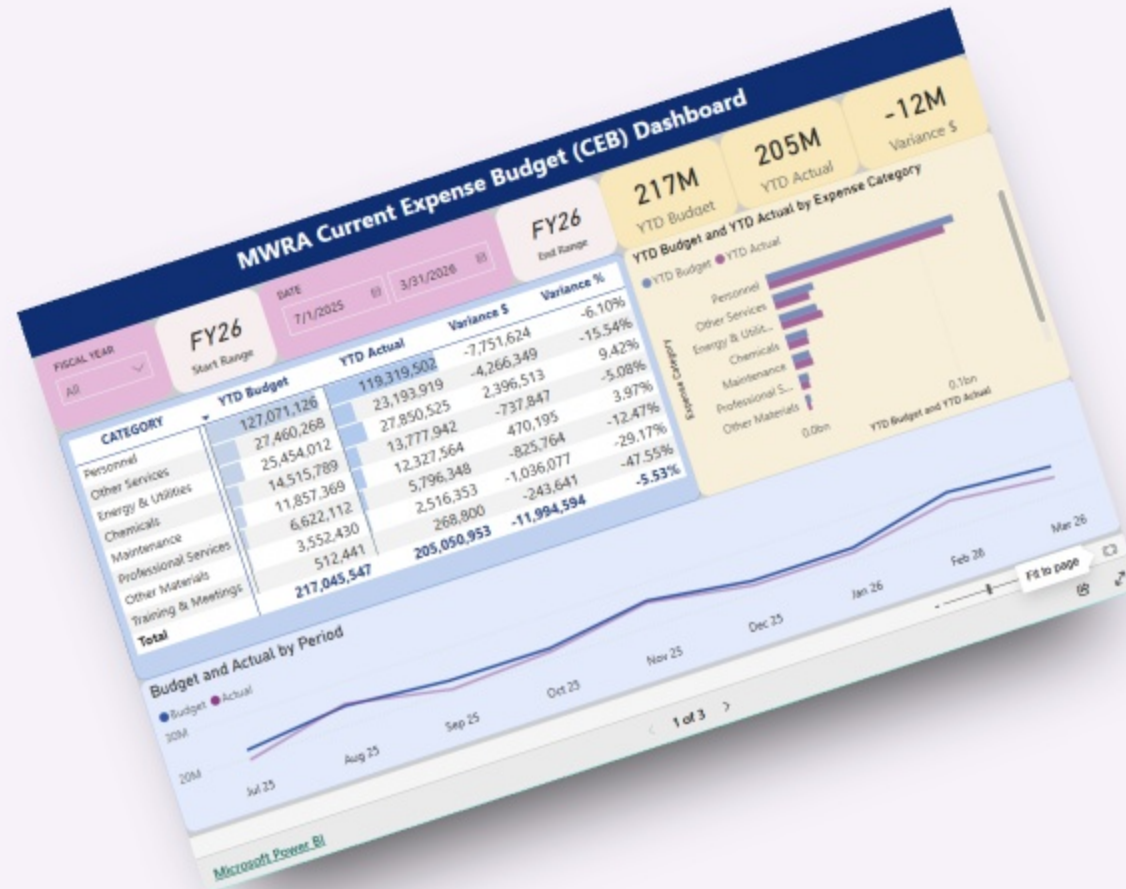


Translating MWRA for Communities

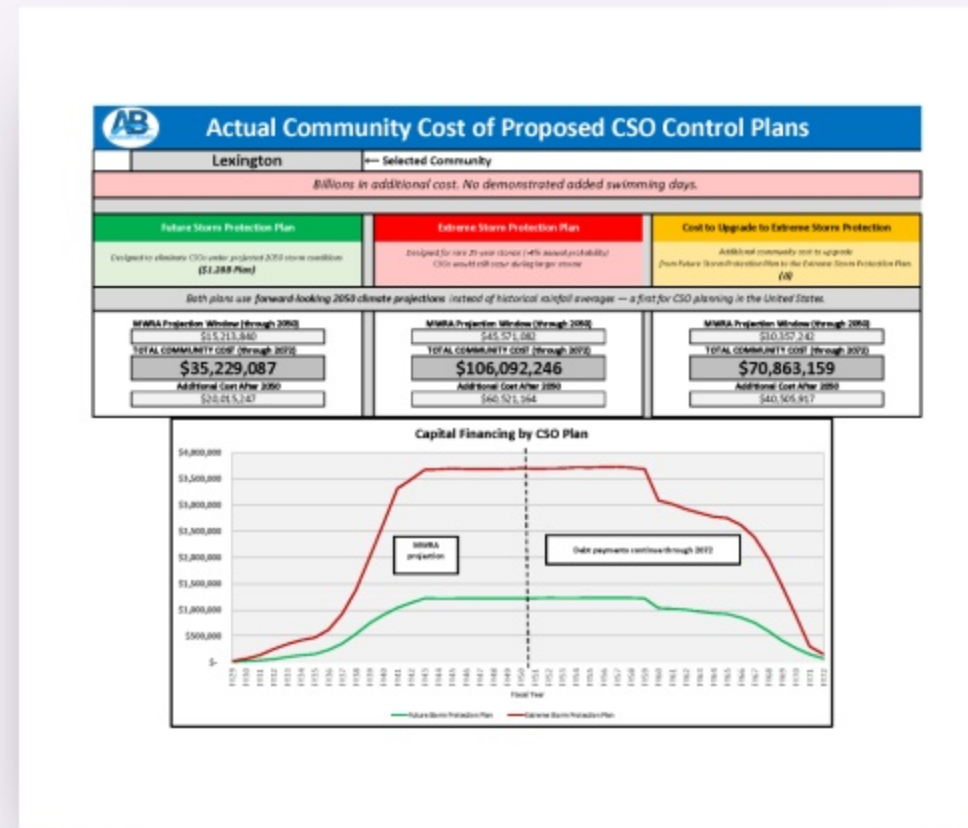
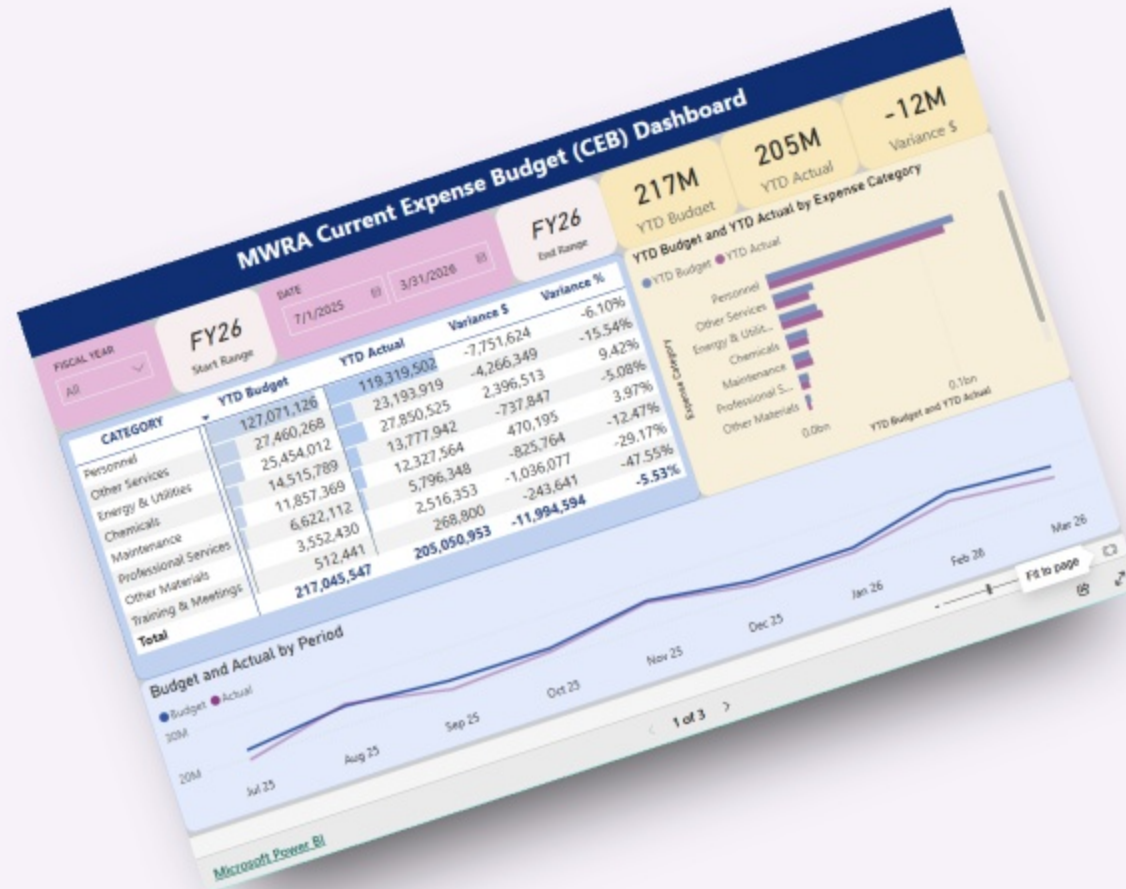
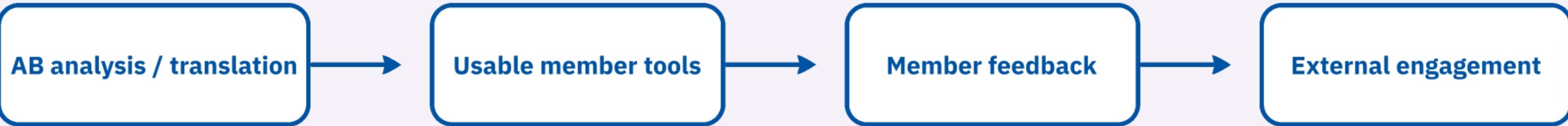
AB analysis / translation

Usable member tools

Member feedback



Translating MWRA for Communities



Draft Municipal Community Comment Letter

[COMMUNITY LETTERHEAD]

[DATE]

U.S. Environmental Protection Agency
Region 1
Massachusetts Department of Environmental Protection

Re: Draft Updated Combined Sewer Overflow Long-Term Control Plan

Dear EPA and MASSDEP RECIPIENTS:

[COMMUNITY] shares the fundamental environmental objective underlying the Draft Updated Combined Sewer Overflow Long-Term Control Plan: cleaner, healthier, and more usable waters. Sewage does not belong in healthy waters, and continued CSO reduction is an important public objective.

Public service also carries a responsibility for stewardship: disagreement exists in part to address shared problems that individuals and communities cannot solve on their own, and clean water is a clear example. To meet those responsibilities, government relies on resources provided by the residents and businesses it serves. That government's responsibility to protect public trust in resources provided by the residents and businesses it serves, that environmental stewardship and to use those resources responsibly — pursuing meaningful public and environmental benefits while weighing the full burden required to achieve it, including not only financial cost, but also infrastructure and construction impacts, long-term obligations, competing public needs, and effects on communities.

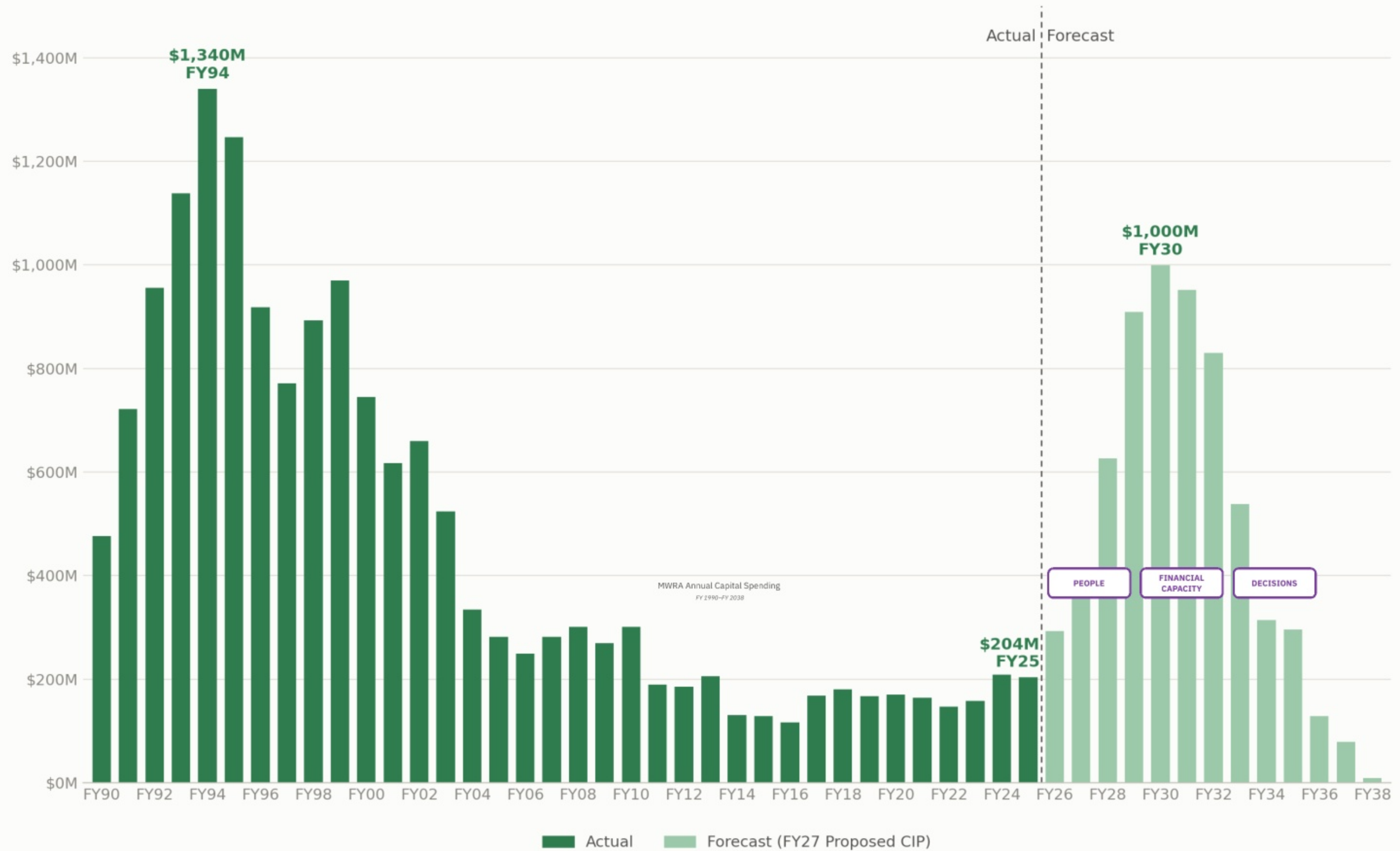
For those reasons, [COMMUNITY] supports the alternative recommended by the Massachusetts Water Resources Authority, Cambridge, and Somerville in the April 30, 2024 Draft Updated CSO Long-Term Control Plan. That alternative would achieve zero modeled CSO discharges in the Charles River, Alewife Brook, and Upper Merrimack River during a 2050 typical year while incorporating projected future climate conditions. It represents a substantial additional environmental commitment and, in our view, a responsible next step in the region's long-running CSO-control effort.

A materially higher level of control should be required only if the record demonstrates that its additional environmental and public-health benefits justify its substantially greater cost, disruption, infrastructure demands, and long-term burden.

[COMMUNITY] does not support requiring a materially higher level of control on the current record, a higher level should be required only if the record demonstrates that its additional environmental and public-health benefits justify its substantially greater cost, disruption, infrastructure demands, and long-term burden.

MWRA capital spending, 1990-2038

Annual CIP spending, \$ millions, constant FY2026 dollars



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MWRA capital spending, 1990-2038

Annual CIP spending, \$ millions, constant FY2026 dollars



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FY 2027 Priorities & Challenges

***MWRA Advisory Board Meeting
September 24, 2026***

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