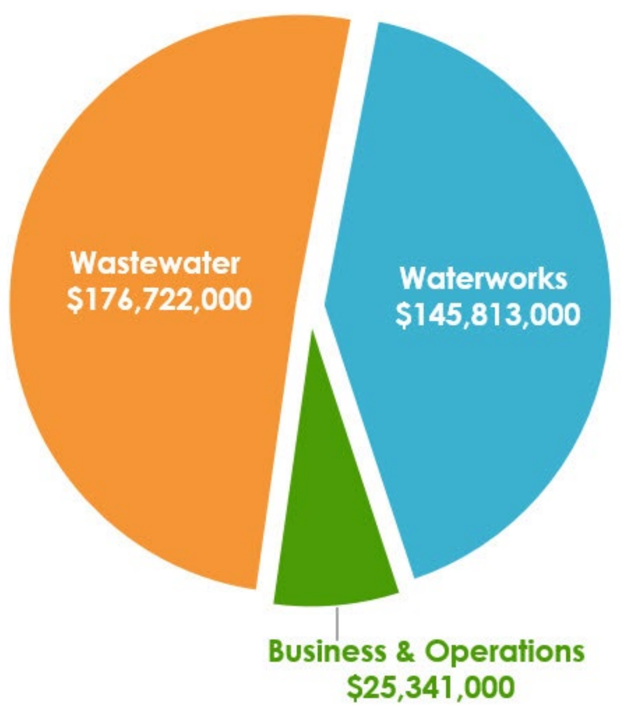
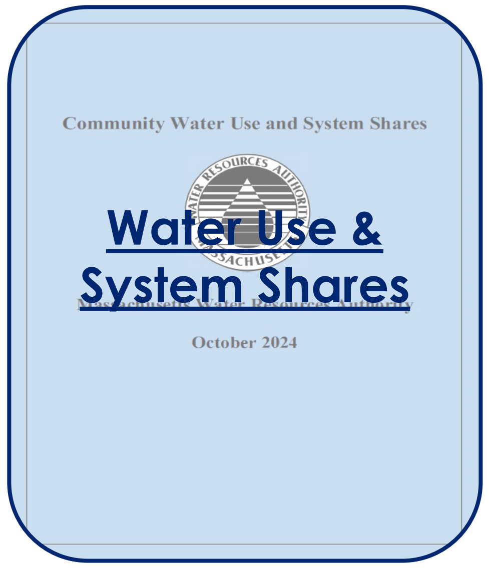
MWRA Advisory Board
FY 25 Quick Reference Dashboard

FY25 Capital Improvement Program
$ 347,876,000





Water Use & System Shares

Wholesale Water Rate

$4,991 /mg

FY25 Assessments:

Water = $ 311,379,328

Sewer = $ 544,108,672

Retail Sewer Rate

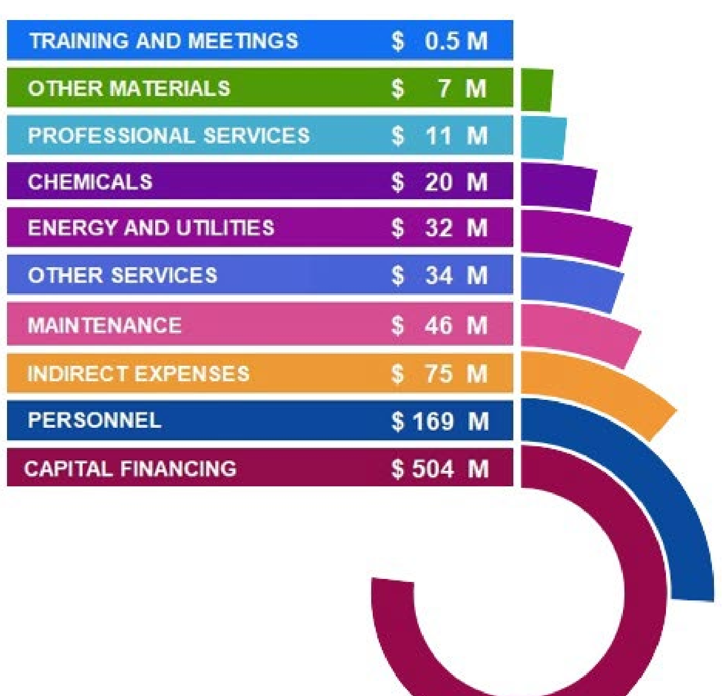
$8,311 /mg

Rate Revenue Requirement
$ 855,488,000

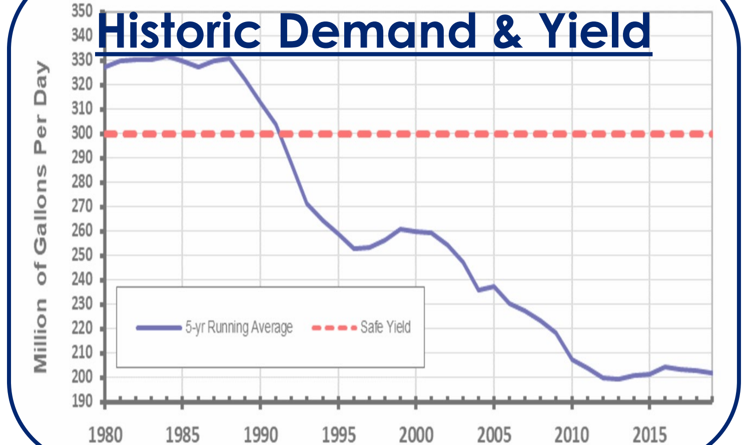
Spillage

Final FY 25 CEB	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29
Total Rate Revenue ($000)	$834,268	$855,488	$833,648	$912,517	$942,439	$973,775
Rate Revenue Δ YoY ($000)	*$19,620*	*$21,220*	*$28,160*	*$28,869*	*$29,921*	*$31,336*
Rate Revenue Increase	2.4%	2.5%	3.3%	3.3%	3.3%	3.3%
Use of Reserves ($000)	*$305*	*$0*	*$809*	*$780*	*$782*	*$740*

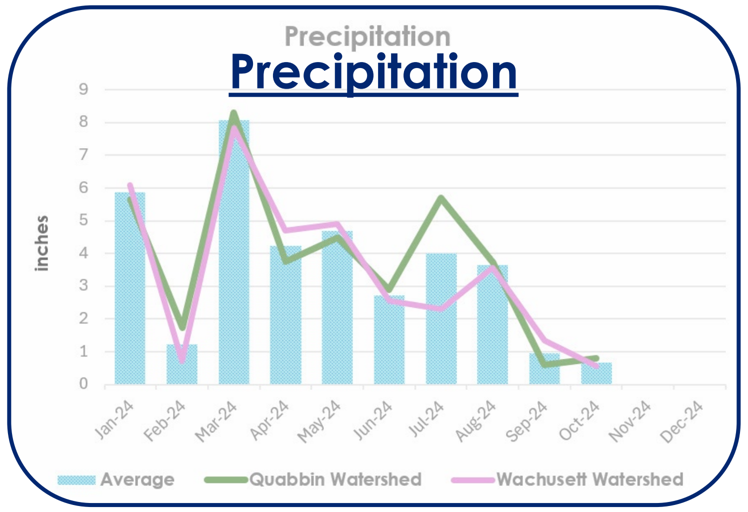
FY25 Current Expense Budget
$ 900,622,005



Historic Demand & Yield



Precipitation



Reservoir Levels