APPENDIX 4

Overview of the FY16 Proposed CIP and Changes from the FY15 Final CIP

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	FY15 Final				FY16 Proposed				Change from FY15 Final			
Program and Project	**Total Budget Amount**	**FY14-18**	**FY19-23**	**Beyond 23**	**Total Budget Amount**	**FY14-18**	**FY19-23**	**Beyond 23**	**Total Budget Amount**	**FY14-18**	**FY19-23**	**Beyond 23**
Total MWRA	**5,852,185**	**756,279**	**1,131,090**	**276,690**	**6,009,156**	**721,776**	**1,275,019**	**324,236**	**156,971**	**(34,504)**	**143,929**	**47,546**
Wastewater	**2,885,828**	**423,390**	**620,567**	**105,869**	**2,975,524**	**431,971**	**687,968**	**119,584**	**89,696**	**8,581**	**67,401**	**13,715**
Interception & Pumping	**873,172**	**108,970**	**213,926**	**29,735**	**890,762**	**103,077**	**225,547**	**41,598**	**17,590**	**(5,893)**	**11,620**	**11,863**
102 Quincy Pump Facilities	25,907	-	-	-	25,907	-	-	-	-	-	-	-
104 Braintree-Weymouth Relief Facilities	232,453	309	4,441	-	232,455	310	4,441	-	2	1	-	-
105 New Neponset Valley Relief Sewer	30,300	-	-	-	30,300	-	-	-	-	-	-	-
106 Wellesley Extention Replacement Sewer	64,359	-	-	-	64,359	-	-	-	-	-	-	-
107 Framingham Extension Relief Sewer	47,856	-	-	-	47,856	-	-	-	-	-	-	-
127 Cummingsville Replacement Sewer	8,999	-	-	-	8,999	-	-	-	-	-	-	-
130 Siphon Structure Rehabilitation	6,520	-	5,580	-	6,635	-	5,695	-	115	-	115	-
131 Upper Neponset Valley Sewer	54,174	-	-	-	54,174	-	-	-	-	-	-	-
132 Corrosion & Odor Control	16,346	1,000	12,344	-	19,605	774	15,829	-	3,259	(226)	3,485	-
136 West Roxbury Tunnel	11,314	-	1,000	-	11,314	-	1,000	-	-	-	-	-
137 Wastewater Central Monitoring	20,482	327	373	-	27,482	760	2,910	4,030	7,000	433	2,537	4,030
139 South System Relief Project	4,939	-	1,500	-	4,939	-	1,500	-	-	-	-	-
141 Wastewater Process Optimization	10,360	1,391	5,794	1,970	10,383	1,391	5,817	1,970	23	-	23	-
142 Wastewater Meter System-Equipment	26,438	7,300	3,000	11,000	27,738	6,436	6,564	9,600	1,300	(864)	3,564	(1,400)
143 Regional I/I Management Planning	169	-	-	-	169	-	-	-	-	-	-	-
145 Facility Asset Protection	306,806	98,644	174,144	16,766	312,698	93,406	176,041	25,999	5,892	(5,238)	1,897	9,233
146 D.I. Cross Harbor Tunnel Inspection	5,000	-	5,000	-	5,000	-	5,000	-	-	-	-	-
147 Randolph Trunk Sewer Relief	750	-	750	-	750	-	750	-	-	-	-	-
Treatment	**709,420**	**191,535**	**282,292**	**50,871**	**775,955**	**195,592**	**344,413**	**51,228**	**66,535**	**4,056**	**62,121**	**358**
182 DI Primary and Secondary	**(958)**	-	-	-	(958)	-	-	-	-	-	-	-
200 DI Plant Optimization	33,427	-	-	-	33,427	-	-	-	-	-	-	-
206 DI Treatment Plant Asset Protection	655,558	178,663	278,524	50,871	720,857	182,011	340,474	50,871	65,299	3,348	61,950	-
210 Clinton Wastewater Treat Plant	19,166	12,872	3,768	-	20,402	13,580	3,939	358	1,236	708	171	358
211 Laboratory Services	2,228	-	-	-	2,228	-	-	-	-	-	-	-
Residuals	**167,920**	**10,384**	**58,917**	**34,083**	**167,643**	**5,537**	**63,486**	**34,083**	**(278)**	**(4,847)**	**4,569**	**-**
261 Residuals	63,811	-	-	-	63,811	-	-	-	-	-	-	-
271 Residuals Asset Protection	104,109	10,384	58,917	34,083	103,832	5,537	63,486	34,083	(277)	(4,847)	4,569	-

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Program and Project	**Total Budget Amount**	**FY14-18**	**FY19-23**	**Beyond 23**	**Total Budget Amount**	**FY14-18**	**FY19-23**	**Beyond 23**	**Total Budget Amount**	**FY14-18**	**FY19-23**	**Beyond 23**
CSO	**892,449**	**53,481**	**1,262**	**-**	**898,298**	**58,583**	**2,009**	**-**	**5,849**	**5,102**	**747**	**-**
340 Dorchester Bay Sewer Separation (Fox Point)	54,626	474	-	-	54,626	473	-	-	-	(1)	-	-
341 Dorchester Bay Sewer Separation (Commercial Point)	64,174	3,026	-	-	64,174	2,279	747	-	-	(747)	747	-
342 Neponset River Sewer Separation	2,549	105	-	-	2,549	105	-	-	-	-	-	-
343 Constitution Beach Sewer Separation	3,731	(38)	-	-	3,731	(38)	-	-	-	-	-	-
344 Stony Brook Sewer Separation	44,247	48	-	-	44,246	48	-	-	(1)	-	-	-
346 Cambridge Sewer Separation	90,847	40,363	-	-	92,139	41,655	-	-	1,292	1,292	-	-
351 BWSC Floatables Controls	946	13	-	-	946	13	-	-	-	-	-	-
352 Cambridge Floatables Control	1,127	40	-	-	1,127	40	-	-	-	-	-	-
356 Fort Point Channel Sewer Separation	11,917	(90)	-	-	11,917	(90)	-	-	-	-	-	-
358 Morrissey Boulevard Drain	32,339	(8)	-	-	32,339	(8)	-	-	-	-	-	-
359 Reserved Channel Sewer Separation	68,902	8,862	-	-	72,613	12,573	-	-	3,711	3,711	-	-
360 Brookline Sewer Separation	24,802	(1,195)	-	-	24,889	(1,109)	-	-	87	86	-	-
361 Bulfinch Triangle Sewer Separation	9,054	(803)	-	-	9,054	(803)	-	-	-	-	-	-
339 North Dorchester Bay	221,606	(14)	-	-	221,600	(21)	-	-	(6)	(7)	-	-
347 East Boston Branch Sewer Relief	85,638	(8)	-	-	85,637	(9)	-	-	(1)	(1)	-	-
348 BOS019 Storage Conduit	14,288	-	-	-	14,288	-	-	-	-	-	-	-
349 Chelsea Trunk Sewer	29,779	-	-	-	29,779	-	-	-	-	-	-	-
350 Union Park Detention Treatment Facility	49,583	-	-	-	49,583	-	-	-	-	-	-	-
353 Upgrade Existing CSO Facilities	22,385	-	-	-	22,385	-	-	-	-	-	-	-
354 Hydraulic Relief Projects	2,295	-	-	-	2,295	-	-	-	-	-	-	-
355 MWR003 Gate & Siphon	3,716	3,067	-	-	4,497	3,849	-	-	781	782	-	-
357 Charles River CSO Controls	3,633	-	-	-	3,633	-	-	-	-	-	-	-
324 CSO Support	50,264	(362)	1,262	-	50,251	(375)	1,262	-	(13)	(13)	-	-
Other Wastewater	**242,866**	**59,020**	**64,171**	**(8,820)**	**242,866**	**69,182**	**52,513**	**(7,325)**	**-**	**10,163**	**(11,658)**	**1,495**
128 I/I Local Financial Assistance	242,585	59,020	64,171	(8,820)	242,585	69,182	52,513	(7,325)	-	10,162	(11,658)	1,495
138 Sewerage System Mapping Upgrade	281	-	-	-	281	-	-	-	-	-	-	-
Total Waterworks	**2,843,684**	**294,623**	**503,558**	**170,821**	**2,906,650**	**248,261**	**579,055**	**204,653**	**62,966**	**(46,362)**	**75,497**	**33,831**
Drinking Water Quality	**659,861**	**62,761**	**1,892**	**-**	**665,508**	**58,119**	**12,161**	**20**	**5,647**	**(4,642)**	**10,269**	**20**
542 Carroll Water Treatment Plant	433,712	20,611	1,892	-	437,783	14,758	11,797	20	4,071	(5,853)	9,905	20
543 Quabbin Water Treatment Plant	19,305	6,536	-	-	19,714	6,946	-	-	409	410	-	-
544 Norumbega Covered Storage	106,674	-	-	-	106,674	-	-	-	-	-	-	-
545 Blue Hills Covered Storage	40,547	584	-	-	40,555	228	364	-	8	(356)	364	-
550 Spot Pond Storage Facility	59,624	35,030	-	-	60,782	36,188	-	-	1,158	1,158	-	-

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Transmission	**1,201,724**	**98,047**	**236,780**	**111,859**	**1,223,457**	**86,140**	**267,844**	**114,434**	**21,733**	**(11,907)**	**31,064**	**2,575**
597 Winsor Station Pipeline	27,434	17,182	8,856	-	27,936	9,340	17,200	-	502	(7,842)	8,344	-
601 Sluice Gate Rehabilitation	9,158	-	-	-	9,158	-	-	-	-	-	-	-
604 MetroWest Tunnel	708,490	4,981	8,110	-	708,619	3,214	9,888	118	129	(1,767)	1,778	118
615 Chicopee Valley Aqueduct Redundancy	8,666	-	-	-	8,666	-	-	-	-	-	-	-
616 Quabbin Transmission System	13,592	2,240	4,150	-	15,457	773	7,481	-	1,865	(1,467)	3,331	-
617 Sudbury/Weston Aqueduct Repairs	5,968	3,211	2,098	-	6,915	2,912	3,343	-	947	(299)	1,245	-
620 Wachusett Reservior Spillway Improvement	9,287	-	-	-	9,287	-	-	-	-	-	-	-
621 Watershed Land	24,000	6,658	-	-	24,000	6,658	-	-	-	-	-	-
622 Cosgrove/Wachusett Redundancy	-	-	-	-	-	-	-	-	-	-	-	-
623 Dam Projects	4,540	1,412	43	-	4,538	978	475	-	(2)	(434)	432	-
625 Long Term Redundancy	390,588	62,363	213,524	111,859	408,881	62,264	229,458	114,317	18,293	(99)	15,934	2,458
Distribution & Pumping	**932,592**	**121,064**	**306,096**	**132,729**	**948,649**	**97,214**	**333,080**	**145,651**	**16,057**	**(23,850)**	**26,984**	**12,922**
618 Northern High NW Tran Sections 70 & 71	1,000	1,000	-	-	1,000	474	526	-	-	(526)	526	-
677 Valve Replacement	22,540	3,411	7,113	-	22,702	2,743	3,593	4,351	162	(668)	(3,520)	4,351
678 Boston Low Service-Pipe & Valve Rehabilitation	23,691	-	-	-	23,691	-	-	-	-	-	-	-
683 Heath Hill Road Pipe Replacement	19,358	-	-	-	19,358	-	-	-	-	-	-	-
689 James L. Gillis Pump Station Rehabilitation	33,419	-	-	-	33,419	-	-	-	-	-	-	-
692 NHS - Section 27 Improvements	1,071	178	770	-	1,092	178	790	-	21	-	20	-
693 NHS - Revere & Malden Pipeline Improvement	48,988	12,814	9,342	-	55,161	11,197	16,430	702	6,173	(1,617)	7,088	702
702 New Connect Mains-Shaft 7 to WASM 3	33,902	6,105	16,836	-	34,296	403	17,111	5,821	394	(5,702)	275	5,821
704 Rehabilitation of Other Pump Stations	55,058	-	18,750	6,250	55,058	-	18,750	6,250	-	-	-	-
706 NHS-Connecting Mains from Section 91	2,360	-	-	-	2,360	-	-	-	-	-	-	-
708 Northern Extra High Service New Pipelines	7,776	1,206	2,938	-	7,863	61	3,495	675	87	(1,145)	557	675
712 Cathodic Protection Of Distrubution Mains	1,636	498	748	249	1,668	509	763	254	32	11	15	5
713 Spot Pond Supply Mains Rehabilitation	66,470	3,261	2,227	-	66,480	2,386	3,112	-	10	(875)	885	-
714 Southern Extra High Sections 41 & 42	3,657	-	-	-	3,657	-	-	-	-	-	-	-
719 Chestnut Hill Connecting Mains	31,731	805	8,031	5,408	32,035	316	10,156	4,076	304	(489)	2,125	(1,332)
720 Warren Cottage Line Rehabilitation	1,205	-	-	-	1,205	-	-	-	-	-	-	-
721 South Spine Distribution Mains	74,073	390	4,000	32,992	74,773	369	4,037	33,676	700	(21)	37	684
722 NIH Redundancy & Storage	88,723	39,821	42,928	-	90,055	40,529	43,552	-	1,332	708	624	-
723 Northern Low Service Rehabilitation Section 8	22,964	754	19,889	-	23,334	553	20,459	-	370	(201)	570	-
724 Northern High Service - Pipeline Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-
725 Hydraulic Model Update	598	-	-	-	598	-	-	-	-	-	-	-
727 Southern Extra High Redundancy & Storage	97,774	18,130	19,731	53,156	99,544	17,206	21,292	54,289	1,770	(924)	1,561	1,133
730 Weston Aqueduct Supply Mains	276,475	31,939	143,819	34,675	281,122	19,785	159,736	35,557	4,647	(12,154)	15,917	882
731 Lynnfield Pipeline	5,774	97	-	-	5,626	(52)	-	-	(148)	(149)	-	-
732 Walnut St. & Fisher Hill Pipeline Rehabilitation	2,717	-	-	-	2,717	-	-	-	-	-	-	-
733 NHS Pipeline Rehabilitation 13-18 & 48	-	-	-	-	-	-	-	-	-	-	-	-
734 Southern Extra High Pipelines-Sections 30, 39,40, & 44	-	-	-	-	-	-	-	-	-	-	-	-
735 Section 80 Rehabilitation	9,630	656	8,974	-	9,836	558	9,278	-	206	(98)	304	-

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Other	**49,507**	**12,752**	**(41,211)**	**(73,767)**	**69,036**	**6,788**	**(34,031)**	**(55,454)**	**19,529**	**(5,964)**	**7,180**	**18,313**
753 Central Monitoring System	19,592	3,789	-	-	38,206	5,497	6,220	10,686	18,614	1,708	6,220	10,686
763 Distribution Systems Facilities Mapping	1,799	763	-	-	2,299	914	348	-	500	151	348	-
764 Local Water Infrastructure Rehabilitation Assistance	7,488	-	-	-	7,488	-	-	-	-	-	-	-
765 Local Water Pipeline Improvement Loan Program	-	(2,581)	(49,647)	(74,632)	-	(4,680)	(53,318)	(68,861)	-	(2,099)	(3,671)	5,771
766 Waterworks Facility Asset Protection	20,628	10,781	8,436	865	21,043	5,058	12,719	2,721	415	(5,723)	4,283	1,856
Business & Operations Support	**122,673**	**38,266**	**6,965**	**-**	**126,982**	**41,543**	**7,997**	**-**	**4,309**	**3,277**	**1,032**	**-**
881 Equipment Purchase	20,491	7,460	924	-	21,619	8,665	847	-	1,128	1,205	(77)	-
925 Technical Assistance	1,125	1,125	-	-	1,125	1,125	-	-	-	-	-	-
930 MWRA Facility - Chelsea	9,814	-	-	-	9,814	-	-	-	-	-	-	-
931 Business Systems Plan	24,535	84	-	-	24,540	89	-	-	5	5	-	-
932 Environmental Remediation	1,479	-	-	-	1,479	-	-	-	-	-	-	-
933 Capital Maintenance Planning	13,971	3,847	-	-	16,721	6,597	-	-	2,750	2,750	-	-
934 MWRA Facilities Management	2,151	-	1,780	-	2,151	-	1,780	-	-	-	-	-
935 Alternative Energy Initiatives	26,522	5,707	3,618	-	25,906	4,993	3,716	-	(616)	(714)	98	-
940 Applicat Improv Program	10,050	9,795	182	-	10,050	9,065	911	-	-	(730)	729	-
942 Info Security Program ISP	1,343	808	-	-	2,385	1,595	255	-	1,042	787	255	-
944 Info Tech Mgmt Program	923	923	-	-	923	863	59	-	-	(60)	59	-
946 IT Infrastructure Program	10,271	8,519	461	-	10,271	8,552	428	-	-	33	(33)	-