

# APPENDIX 4

## Overview of the FY24 CIP and Changes from the FY23 Final CIP

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Program and Project	FY23 Final				FY24 Final				Change from Final FY23			
	Total Budget Amount	FY19-23	FY24-28	Beyond 28	Total Budget Amount	FY19-23	FY24-28	Beyond 28	Total Budget Amount	FY19-23	FY24-28	Beyond 28
<b>Total MWRA</b>	<b>9,053,707</b>	<b>884,476</b>	<b>2,223,256</b>	<b>1,672,217</b>	<b>10,106,710</b>	<b>771,934</b>	<b>1,824,757</b>	<b>3,236,253</b>	<b>1,053,001</b>	<b>(112,543)</b>	<b>(398,498)</b>	<b>1,564,033</b>
<b>Wastewater</b>	<b>4,153,426</b>	<b>461,069</b>	<b>1,228,234</b>	<b>402,803</b>	<b>4,821,408</b>	<b>401,046</b>	<b>1,094,737</b>	<b>1,264,301</b>	<b>667,982</b>	<b>(60,023)</b>	<b>(133,497)</b>	<b>861,498</b>
<b>Interception &amp; Pumping</b>	<b>1,294,212</b>	<b>180,142</b>	<b>376,409</b>	<b>135,262</b>	<b>1,622,777</b>	<b>166,586</b>	<b>299,537</b>	<b>554,252</b>	<b>328,565</b>	<b>(13,556)</b>	<b>(76,872)</b>	<b>418,990</b>
102 Quincy Pump Facilities	25,907	-	-	-	25,907	-	-	-	-	-	-	-
104 Braintree-Weymouth Relief Facilities	243,825	5,584	9,675	861	248,035	5,301	11,580	3,448	4,210	(283)	1,905	2,587
105 New Neponset Valley Relief Sewer	30,300	-	-	-	30,300	-	-	-	-	-	-	-
106 Wellesley Extension 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	19,423	4,659	13,824	-	24,362	2,502	13,251	7,669	4,939	(2,157)	(573)	7,669
131 Upper Neponset Valley Sewer	54,174	-	-	-	54,174	-	-	-	-	-	-	-
132 Corrosion & Odor Control	101,977	66,227	28,695	876	103,497	64,434	2,969	29,913	1,520	(1,793)	(25,726)	29,037
136 West Roxbury Tunnel	11,314	-	1,000	-	10,964	-	650	-	(350)	-	(350)	-
137 Wastewater Central Monitoring	27,482	234	7,368	98	27,482	144	3,322	4,234	-	(90)	(4,046)	4,136
139 South System Relief Project	4,939	-	1,500	-	4,939	-	-	1,500	-	-	(1,500)	1,500
141 Wastewater Process Optimization	8,310	701	2,954	3,154	8,310	698	-	6,111	-	(3)	(2,954)	2,957
142 Wastewater Meter System-Equipment	21,030	6,179	-	9,126	21,030	6,632	-	8,674	-	453	-	(452)
143 Regional I/I Management Planning	169	-	-	-	169	-	-	-	-	-	-	-
145 Facility Asset Protection	618,450	96,558	305,695	121,147	936,696	86,875	262,765	492,005	318,246	(9,683)	(42,930)	370,858
146 D.I. Cross Harbor Tunnel Inspection	5,000	-	5,000	-	5,000	-	5,000	-	-	-	-	-
147 Randolph Trunk Sewer Relief	698	-	698	-	698	-	-	698	-	-	(698)	698
<b>Treatment</b>	<b>1,378,267</b>	<b>92,682</b>	<b>730,848</b>	<b>253,578</b>	<b>1,626,193</b>	<b>57,075</b>	<b>595,762</b>	<b>672,197</b>	<b>247,926</b>	<b>(35,607)</b>	<b>(135,086)</b>	<b>418,619</b>
182 DI Primary and Secondary	(958)	-	-	-	(958)	-	-	-	-	-	-	-
200 DI Plant Optimization	33,279	-	-	-	33,279	-	-	-	-	-	-	-
206 DI Treatment Plant Asset Protection	1,308,809	84,632	718,989	252,828	1,556,032	52,598	581,371	669,704	247,223	(32,034)	(137,618)	416,876
210 Clinton Wastewater Treat Plant	34,925	8,050	11,859	751	35,628	4,477	14,391	2,494	703	(3,573)	2,532	1,743
211 Laboratory Services	2,212	-	-	-	2,212	-	-	-	-	-	-	-
<b>Residuals</b>	<b>171,338</b>	<b>15,662</b>	<b>8,986</b>	<b>81,643</b>	<b>171,326</b>	<b>15,649</b>	<b>8,586</b>	<b>82,043</b>	<b>(12)</b>	<b>(13)</b>	<b>(400)</b>	<b>400</b>
261 Residuals	63,811	-	-	-	63,811	-	-	-	-	-	-	-
271 Residuals Asset Protection	107,527	15,662	8,986	81,643	107,515	15,649	8,586	82,043	(12)	(13)	(400)	400

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<b>CSO</b>	<b>916,743</b>	<b>12,278</b>	<b>2,067</b>	<b>-</b>	<b>933,246</b>	<b>12,329</b>	<b>16,352</b>	<b>2,167</b>	<b>16,503</b>	<b>51</b>	<b>14,285</b>	<b>2,167</b>
324 CSO Support	56,769	7,116	808	-	61,769	6,942	3,815	2,167	5,000	(174)	3,007	2,167
339 North Dorchester Bay	221,510	-	-	-	221,510	-	-	-	-	-	-	-
340 Dorchester Bay Sewer Separation (Fox Point)	55,029	-	-	-	55,029	-	-	-	-	-	-	-
341 Dorchester Bay Sewer Separation (Commercial Point)	61,443	1,581	-	-	61,443	1,581	-	-	-	-	-	-
342 Neponset River Sewer Separation	2,492	-	-	-	2,492	-	-	-	-	-	-	-
343 Constitution Beach Sewer Separation	3,731	-	-	-	3,731	-	-	-	-	-	-	-
344 Stony Brook Sewer Separation	44,319	-	-	-	44,319	-	-	-	-	-	-	-
346 Cambridge Sewer Separation	104,552	-	-	-	104,552	-	-	-	-	-	-	-
347 East Boston Branch Sewer Relief	85,637	-	-	-	85,637	-	-	-	-	-	-	-
348 BOS019 Storage Conduit	14,288	-	-	-	14,288	-	-	-	-	-	-	-
349 Chelsea Trunk Sewer	31,179	1,400	-	-	31,779	1,000	1,000	-	600	(400)	1,000	-
350 Union Park Detention Treatment Facility	49,583	-	-	-	49,583	-	-	-	-	-	-	-
351 BWSC Floatables Controls	946	-	-	-	946	-	-	-	-	-	-	-
352 Cambridge Floatables Control	1,127	-	-	-	1,127	-	-	-	-	-	-	-
353 Upgrade Existing CSO Facilities	22,385	-	-	-	22,385	-	-	-	-	-	-	-
354 Hydraulic Relief Projects	3,555	-	1,260	-	4,458	-	2,163	-	903	-	903	-
355 MWR003 Gate & Siphon	4,424	-	-	-	4,424	-	-	-	-	-	-	-
356 Fort Point Channel Sewer Separation	11,507	-	-	-	21,507	625	9,375	-	10,000	625	9,375	-
357 Charles River CSO Controls	3,633	-	-	-	3,633	-	-	-	-	-	-	-
358 Morrissey Boulevard Drain	32,181	-	-	-	32,181	-	-	-	-	-	-	-
359 Reserved Channel Sewer Separation	70,524	-	-	-	70,524	-	-	-	-	-	-	-
360 Brookline Sewer Separation	24,715	-	-	-	24,715	-	-	-	-	-	-	-
361 Bulfinch Triangle Sewer Separation	9,032	-	-	-	9,032	-	-	-	-	-	-	-
362 East Boston CSO Control	2,182	2,182	-	-	2,182	2,182	-	-	-	-	-	-
<b>Other Wastewater</b>	<b>392,866</b>	<b>160,305</b>	<b>109,924</b>	<b>(67,680)</b>	<b>467,866</b>	<b>149,407</b>	<b>174,500</b>	<b>(46,358)</b>	<b>75,000</b>	<b>(10,898)</b>	<b>64,576</b>	<b>21,322</b>
128 I/I Local Financial Assistance	392,585	160,305	109,924	(67,680)	467,585	149,407	174,500	(46,358)	75,000	(10,898)	64,576	21,322
138 Sewerage System Mapping Upgrade	281	-	-	-	281	-	-	-	-	-	-	-
<b>Total Waterworks</b>	<b>4,698,980</b>	<b>366,083</b>	<b>952,075</b>	<b>1,269,417</b>	<b>5,072,430</b>	<b>326,764</b>	<b>663,867</b>	<b>1,970,390</b>	<b>373,450</b>	<b>(39,319)</b>	<b>(288,208)</b>	<b>700,973</b>
<b>Drinking Water Quality</b>	<b>732,200</b>	<b>12,775</b>	<b>41,182</b>	<b>28,271</b>	<b>730,720</b>	<b>12,557</b>	<b>26,574</b>	<b>41,616</b>	<b>(1,480)</b>	<b>(218)</b>	<b>(14,608)</b>	<b>13,345</b>
542 Carroll Water Treatment Plant	442,141	7,571	11,454	-	444,062	7,638	4,057	9,250	1,921	67	(7,397)	9,250
543 Quabbin Water Treatment Plant	19,973	-	-	-	19,973	-	-	-	-	-	-	-
544 Norumbega Covered Storage	106,674	-	-	-	106,674	-	-	-	-	-	-	-
545 Blue Hills Covered Storage	40,083	-	-	-	40,083	-	-	-	-	-	-	-
550 Spot Pond Storage Facility	60,126	-	-	-	60,126	-	-	-	-	-	-	-
555 CWTP Asset Protection	63,203	5,204	29,728	28,271	59,802	4,919	22,517	32,366	(3,401)	(285)	(7,211)	4,095

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<b>Transmission</b>	<b>2,677,081</b>	<b>132,698</b>	<b>379,133</b>	<b>1,340,055</b>	<b>2,976,392</b>	<b>112,355</b>	<b>293,910</b>	<b>1,744,932</b>	<b>299,311</b>	<b>(20,343)</b>	<b>(85,223)</b>	<b>404,877</b>
597 Winsor Station Pipeline	59,087	1,943	50,757	653	70,000	1,615	-	62,651	10,913	(328)	(50,757)	61,998
601 Sluice Gate Rehabilitation	9,158	-	-	-	9,158	-	-	-	-	-	-	-
604 MetroWest Tunnel	700,184	-	3,002	-	700,184	-	3,002	-	-	-	-	-
615 Chicopee Valley Aqueduct Redundancy	8,666	-	-	-	8,666	-	-	-	-	-	-	-
616 Quabbin Transmission System	24,126	9,920	5,489	50	40,506	9,261	22,063	515	16,380	(659)	16,574	465
617 Sudbury/Weston Aqueduct Repairs	12,815	2,638	7,278	667	12,913	2,638	6,912	1,131	98	-	(366)	464
620 Wachusett Reservoir Spillway Improvement	9,287	-	-	-	9,287	-	-	-	-	-	-	-
621 Watershed Land	29,000	6,154	-	-	34,000	5,631	5,523	-	5,000	(523)	5,523	-
622 Cosgrove/Wachusett Redundancy	58,619	6,601	-	-	58,619	6,601	-	-	-	-	-	-
623 Dam Projects	8,323	773	4,434	-	10,523	594	6,813	-	2,200	(179)	2,379	-
625 Metro Tunnel Redundancy	1,557,718	25,730	196,709	1,331,823	1,794,583	25,368	166,208	1,599,551	236,865	(362)	(30,501)	267,728
628 Metro Redundancy Interim Improvement	176,731	72,140	99,154	2,600	204,369	57,217	67,943	76,372	27,638	(14,923)	(31,211)	73,772
630 Watershed Division Capital Improvement	23,365	6,797	12,308	4,260	23,582	3,428	15,444	4,710	217	(3,369)	3,136	450
<b>Distribution &amp; Pumping</b>	<b>1,107,743</b>	<b>124,366</b>	<b>439,346</b>	<b>79,678</b>	<b>1,178,967</b>	<b>127,304</b>	<b>248,145</b>	<b>339,160</b>	<b>71,224</b>	<b>2,938</b>	<b>(191,201)</b>	<b>259,482</b>
618 Peabody Pipeline	1,448	389	-	-	1,448	389	-	-	-	-	-	-
677 Valve Replacement	22,635	-	6,747	3,872	12,016	-	-	-	(10,619)	-	(6,747)	(3,872)
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	2,164	28	2,013	-	2,141	4	-	2,013	(23)	(24)	(2,013)	2,013
693 NHS - Revere & Malden Pipeline Improvement	84,861	7,058	46,590	2,652	122,270	7,133	72,135	14,441	37,409	75	25,545	11,789
702 New Connect Mains-Shaft 7 to WASM 3	88,293	20,679	54,690	-	99,669	20,581	66,163	-	11,376	(98)	11,473	-
704 Rehabilitation of Other Pump Stations	51,572	33	19,500	1,982	51,572	33	2,180	19,302	-	-	(17,320)	17,320
706 NHS-Connecting Mains from Section 91	2,360	-	-	-	2,360	-	-	-	-	-	-	-
708 Northern Extra High Service New Pipelines	51,304	10,895	36,437	340	59,771	12,978	35,098	8,063	8,467	2,083	(1,339)	7,723
712 Cathodic Protection Of Distrubution Mains	39,284	3,422	34,769	824	7,268	891	6,108	-	(32,016)	(2,531)	(28,661)	(824)
713 Spot Pond Supply Mains Rehabilitation	66,697	408	800	-	67,282	806	187	800	585	398	(613)	800
714 Southern Extra High Sections 41 & 42	3,657	-	-	-	3,657	-	-	-	-	-	-	-
719 Chestnut Hill Connecting Mains	43,504	-	24,941	277	54,433	-	-	36,146	10,929	-	(24,941)	35,869
720 Warren Cottage Line Rehabilitation	1,205	-	-	-	1,205	-	-	-	-	-	-	-
721 South Spine Distribution Mains	104,191	2,285	64,515	708	113,605	1,995	2,356	72,570	9,414	(290)	(62,159)	71,862
722 NIH Redundancy & Storage	141,221	38,839	53,487	-	151,514	43,247	59,371	-	10,293	4,408	5,884	-
723 Northern Low Service Rehabilitation Section 8	69,346	2,988	62,174	1,229	68,982	2,607	69	63,351	(364)	(381)	(62,105)	62,122
724 Northern High Service - Pipeline Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-
725 Hydraulic Model Update	598	-	-	-	598	-	-	-	-	-	-	-
727 Southern Extra High Redundancy & Storage	146,425	37,287	19,968	60,725	169,288	36,640	3,130	101,072	22,863	(647)	(16,838)	40,347
730 Weston Aqueduct Supply Mains	80,457	54	-	-	80,403	-	-	-	(54)	(54)	-	-
731 Lynnfield Pipeline	5,626	-	-	-	5,626	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-

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735 Section 80 Rehabilitation	21,711	2	12,714	7,069	24,675	1	1,347	21,402	2,964	(1)	(11,367)	14,333
<b>Other</b>	<b>181,956</b>	<b>96,244</b>	<b>92,414</b>	<b>(178,589)</b>	<b>186,351</b>	<b>74,548</b>	<b>95,238</b>	<b>(155,320)</b>	<b>4,395</b>	<b>(21,696)</b>	<b>2,824</b>	<b>23,269</b>
753 Central Monitoring System	43,157	12,512	9,940	-	43,500	11,753	11,043	-	343	(759)	1,103	-
763 Distribution Systems Facilities Mapping	3,087	649	1,402	-	3,087	590	1,461	-	-	(59)	59	-
764 Local water infrastructure Renovation Assistance Program	7,488	-	-	-	7,488	-	-	-	-	-	-	-
765 Local Water Pipeline Improvement Loan Program	-	68,391	1,531	(210,195)	-	48,312	24,000	(212,585)	-	(20,079)	22,469	(2,390)
766 Waterworks Facility Asset Protection	128,224	14,693	79,541	31,606	132,276	13,894	58,734	57,265	4,052	(799)	(20,807)	25,659
<b>Business &amp; Operations Support</b>	<b>201,301</b>	<b>57,324</b>	<b>42,947</b>	<b>-</b>	<b>212,872</b>	<b>44,124</b>	<b>66,153</b>	<b>1,562</b>	<b>11,569</b>	<b>(13,201)</b>	<b>23,207</b>	<b>1,562</b>
881 Equipment Purchase	42,357	9,970	10,530	-	42,623	5,118	15,648	-	266	(4,852)	5,118	-
925 Technical Assistance	1,300	865	435	-	1,300	360	940	-	-	(505)	505	-
930 MWRA Facility - Chelsea	9,812	-	-	-	9,812	-	-	-	-	-	-	-
931 Business Systems Plan	24,562	(1)	-	-	24,562	(1)	-	-	-	-	-	-
932 Environmental Remediation	1,479	-	-	-	1,479	-	-	-	-	-	-	-
933 Capital Maintenance Planning	28,764	10,418	4,146	-	39,160	8,918	14,479	1,562	10,396	(1,500)	10,333	1,562
934 MWRA Facilities Management	18,375	15,307	2,698	-	22,700	19,629	2,700	-	4,325	4,322	2	-
935 Alternative Energy Initiatives	26,184	(234)	8,000	-	28,184	(234)	10,000	-	2,000	-	2,000	-
940 Applicat Improv Program	21,459	8,060	10,506	-	21,375	5,095	13,387	-	(84)	(2,965)	2,881	-
942 Info Security Program ISP	8,428	2,690	4,030	-	3,709	1,409	592	-	(4,719)	(1,281)	(3,438)	-
944 Info Tech Mgmt Program	2	2	-	-	2	2	-	-	-	-	-	-
946 IT Infrastructure Program	18,581	10,248	2,601	-	17,966	3,828	8,407	-	(615)	(6,420)	5,806	-