

APPENDIX 4

Overview of the FY18 Proposed CIP and Changes from the FY17 Final CIP

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Program and Project	FY17 Final			
	Total Budget Amount	FY14-18	FY19-23	Beyond 23
Total MWRA	7,024,072	661,210	1,176,629	1,498,106
Wastewater	3,083,688	363,785	623,868	360,028
Interception & Pumping	938,785	85,595	186,827	145,821
102 Quincy Pump Facilities	25,907	-	-	-
104 Braintree-Weymouth Relief Facilities	232,455	208	4,543	-
105 New Neponset Valley Relief Sewer	30,300	-	-	-
106 Wellesley Extension Replacement Sewer	64,359	-	-	-
107 Framingham Extension Relief Sewer	47,856	-	-	-
127 Cummingsville Replacement Sewer	8,999	-	-	-
130 Siphon Structure Rehabilitation	6,669	-	5,729	-
131 Upper Neponset Valley Sewer	54,174	-	-	-
132 Corrosion & Odor Control	26,117	2,139	20,976	-
136 West Roxbury Tunnel	11,314	-	1,000	-
137 Wastewater Central Monitoring	27,482	375	2,910	4,415
139 South System Relief Project	4,939	-	1,500	-
141 Wastewater Process Optimization	10,389	297	5,168	3,719
142 Wastewater Meter System-Equipment	28,438	1,150	7,550	14,600
143 Regional I/I Management Planning	169	-	-	-
145 Facility Asset Protection	353,470	81,427	131,701	123,088
146 D.I. Cross Harbor Tunnel Inspection	5,000	-	5,000	-
147 Randolph Trunk Sewer Relief	750	-	750	-
Treatment	827,737	139,380	369,635	133,997
182 DI Primary and Secondary	(958)	-	-	-
200 DI Plant Optimization	33,279	(148)	-	-
206 DI Treatment Plant Asset Protection	772,633	126,319	365,173	133,640
210 Clinton Wastewater Treat Plant	20,555	13,209	4,462	358
211 Laboratory Services	2,228	-	-	-
Residuals	167,643	3,302	9,738	90,067
261 Residuals	63,811	-	-	-
271 Residuals Asset Protection	103,832	3,302	9,738	90,067

FY18 Final			
Total Budget Amount	FY14-18	FY19-23	Beyond 23
7,383,674	617,006	1,346,792	1,731,752
3,241,687	351,327	745,938	408,417
1,003,457	88,222	281,760	112,936
25,907	-	-	-
234,493	201	6,588	-
30,300	-	-	-
64,359	-	-	-
47,856	-	-	-
8,999	-	-	-
6,881	-	5,941	-
54,174	-	-	-
48,323	3,220	42,102	-
11,314	-	1,000	-
27,482	200	2,400	5,100
4,939	-	1,500	-
10,416	297	5,195	3,719
28,438	1,000	14,625	7,675
169	-	-	-
393,657	83,304	196,659	96,442
5,000	-	5,000	-
750	-	750	-
917,148	121,222	391,894	219,307
(958)	-	-	-
33,279	(148)	-	-
859,105	108,305	383,991	219,308
23,494	13,065	7,903	-
2,228	-	-	-
167,643	2,958	13,565	86,583
63,811	-	-	-
103,832	2,958	13,565	86,583

Change from Final FY17			
Total Budget Amount	FY14-18	FY19-23	Beyond 23
359,598	(44,209)	170,165	233,644
157,996	(12,459)	122,070	48,388
64,670	2,626	94,933	(32,886)
-	-	-	-
2,038	(7)	2,045	-
-	-	-	-
-	-	-	-
-	-	-	-
212	-	212	-
-	-	-	-
22,206	1,081	21,126	-
-	-	-	-
-	(175)	(510)	685
-	-	-	-
27	-	27	-
-	(150)	7,075	(6,925)
-	-	-	-
40,187	1,877	64,958	(26,646)
-	-	-	-
-	-	-	-
89,411	(18,158)	22,259	85,310
-	-	-	-
-	-	-	-
86,472	(18,014)	18,818	85,668
2,939	(144)	3,441	(358)
-	-	-	-
-	(344)	3,827	(3,484)
-	-	-	-
-	(344)	3,827	(3,484)

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	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	906,658	65,970	2,979	-	910,573	66,260	6,605	-	3,915	290	3,626	-
340 Dorchester Bay Sewer Separation (Fox Point)	54,626	473	-	-	54,626	473	-	-	-	-	-	-
341 Dorchester Bay Sewer Separation (Commercial Point)	64,174	1,650	1,376	-	64,009	(896)	3,758	-	(165)	(2,546)	2,382	-
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	44,246	48	-	-	44,268	70	-	-	22	22	-	-
346 Cambridge Sewer Separation	102,745	52,261	-	-	104,552	54,068	-	-	1,807	1,807	-	-
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)	-	-	11,872	(134)	-	-	(45)	(44)	-	-
358 Morrissey Boulevard Drain	32,186	(161)	-	-	32,186	(161)	-	-	-	-	-	-
359 Reserved Channel Sewer Separation	70,749	10,709	-	-	70,517	10,477	-	-	(232)	(232)	-	-
360 Brookline Sewer Separation	24,715	(1,282)	-	-	24,715	(1,282)	-	-	-	-	-	-
361 Bulfinch Triangle Sewer Separation	9,054	(803)	-	-	9,054	(803)	-	-	-	-	-	-
339 North Dorchester Bay	221,600	(21)	-	-	221,510	(111)	-	-	(90)	(90)	-	-
347 East Boston Branch Sewer Relief	85,637	(9)	-	-	85,637	(9)	-	-	-	-	-	-
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	4,445	3,796	-	-	4,425	3,776	-	-	(20)	(20)	-	-
357 Charles River CSO Controls	3,633	-	-	-	3,633	-	-	-	-	-	-	-
324 CSO Support	50,248	(720)	1,604	-	52,886	673	2,848	-	2,638	1,393	1,244	-
Other Wastewater	242,866	69,538	54,689	(9,857)	242,866	72,665	52,114	(10,409)	-	3,127	(2,575)	(552)
128 I/I Local Financial Assistance	242,585	69,538	54,689	(9,857)	242,585	72,665	52,114	(10,409)	-	3,127	(2,575)	(552)
138 Sewerage System Mapping Upgrade	281	-	-	-	281	-	-	-	-	-	-	-
Total Waterworks	3,806,266	258,415	535,095	1,138,079	4,010,951	236,427	576,515	1,323,338	204,685	(21,990)	41,418	185,256
Drinking Water Quality	664,361	56,661	11,857	637	666,791	54,972	6,195	10,417	2,430	(1,689)	(5,662)	9,780
542 Carroll Water Treatment Plant	436,904	13,599	11,460	637	439,799	11,979	6,195	10,417	2,895	(1,620)	(5,265)	9,780
543 Quabbin Water Treatment Plant	19,973	7,205	-	-	19,973	7,205	-	-	-	-	-	-
544 Norumbega Covered Storage	106,674	-	-	-	106,674	-	-	-	-	-	-	-
545 Blue Hills Covered Storage	40,557	198	397	-	40,083	120	-	-	(474)	(78)	(397)	-
550 Spot Pond Storage Facility	60,253	35,659	-	-	60,262	35,668	-	-	9	9	-	-

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	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
Transmission	2,291,472	81,970	364,993	1,089,470	2,423,540	65,671	276,132	1,326,706	132,068	(16,301)	(88,863)	237,233
597 Winsor Station Pipeline	31,177	5,522	24,260	-	34,243	4,837	24,950	3,061	3,066	(685)	690	3,061
601 Sluice Gate Rehabilitation	9,158	-	-	-	9,158	-	-	-	-	-	-	-
604 MetroWest Tunnel	707,447	2,007	9,923	118	701,189	1,791	4,000	-	(6,258)	(216)	(5,923)	(118)
615 Chicopee Valley Aqueduct Redundancy	8,666	-	-	-	8,666	-	-	-	-	-	-	-
616 Quabbin Transmission System	15,957	1,254	7,500	-	16,419	1,316	7,900	-	462	62	400	-
617 Sudbury/Weston Aqueduct Repairs	6,553	2,548	3,345	-	6,477	2,109	3,248	460	(76)	(439)	(97)	460
620 Wachusett Reservoir Spillway Improvement	9,287	-	-	-	9,287	-	-	-	-	-	-	-
621 Watershed Land	24,000	6,658	-	-	24,000	4,732	1,926	-	-	(1,926)	1,926	-
622 Cosgrove/Wachusett Redundancy	-	-	-	-	54,316	46,659	6,482	-	54,316	46,659	6,482	-
623 Dam Projects	4,538	546	907	-	4,066	31	951	-	(472)	(515)	44	-
625 Metro Tunnel Redundancy	1,474,687	63,435	319,058	1,089,353	1,357,686	1,749	95,972	1,258,298	(117,001)	(61,686)	(223,086)	168,945
628 Metro Redundancy Interim Improvements					180,731	1,935	114,161	64,635	180,731	1,935	114,161	64,635
630 Watershed Division Capital Improvements					17,300	510	16,540	250	17,300	510	16,540	250
Distribution & Pumping	779,782	108,445	169,566	129,070	839,544	92,306	208,134	166,403	59,762	(16,139)	38,568	37,333
618 Peabody Pipeline (formerly NH NW Tran. Sects 70/71)	1,000	474	526	-	12,910	1,006	11,904	-	11,910	532	11,378	-
677 Valve Replacement	22,749	2,153	4,183	4,397	20,115	-	3,558	4,540	(2,634)	(2,153)	(625)	143
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	1,097	183	790	-	1,134	-	1,010	-	37	(183)	220	-
693 NHS - Revere & Malden Pipeline Improvement	55,010	814	27,363	-	65,373	2,064	36,409	67	10,363	1,250	9,046	67
702 New Connect Mains-Shaft 7 to WASM 3	36,255	2,559	22,638	97	38,841	2,301	21,691	3,889	2,586	(258)	(947)	3,792
704 Rehabilitation of Other Pump Stations	55,058	253	5,868	18,879	50,258	-	1,321	18,879	(4,800)	(253)	(4,547)	-
706 NHS-Connecting Mains from Section 91	2,360	-	-	-	2,360	-	-	-	-	-	-	-
708 Northern Extra High Service New Pipelines	7,889	59	3,498	701	8,045	56	3,600	757	156	(3)	102	56
712 Cathodic Protection Of Distrubution Mains	1,656	418	1,097	-	1,704	218	1,345	-	48	(200)	248	-
713 Spot Pond Supply Mains Rehabilitation	68,810	4,564	3,214	50	66,858	4,551	1,326	-	(1,952)	(13)	(1,888)	(50)
714 Southern Extra High Sections 41 & 42	3,657	-	-	-	3,657	-	-	-	-	-	-	-
719 Chestnut Hill Connecting Mains	24,450	1,000	102	5,861	33,094	1,000	14,602	6	8,644	-	14,500	(5,855)
720 Warren Cottage Line Rehabilitation	1,205	-	-	-	1,205	-	-	-	-	-	-	-
721 South Spine Distribution Mains	74,985	369	3,964	33,961	76,281	69	4,342	35,179	1,296	(300)	378	1,218
722 NIH Redundancy & Storage	92,641	46,523	40,144	-	113,121	41,648	42,516	22,982	20,480	(4,875)	2,372	22,982
723 Northern Low Service Rehabilitation Section 8	23,441	44	20,036	1,041	56,889	1,028	31,827	21,714	33,448	984	11,791	20,673
724 Northern High Service - Pipeline Rehabilitation	-	-	-	-	-	-	-	-	-	-	-	-
725 Hydraulic Model Update	598	-	-	-	598	-	-	-	-	-	-	-
727 Southern Extra High Redundancy & Storage	101,694	31,452	8,866	54,619	109,410	21,928	24,051	56,673	7,716	(9,524)	15,185	2,054
730 Weston Aqueduct Supply Mains	109,811	16,679	18,209	8,879	80,696	14,573	80	-	(29,115)	(2,106)	(18,129)	(8,879)
731 Lynnfield Pipeline	5,626	(52)	-	-	5,626	(52)	-	-	-	-	-	-
732 Walnut St. & Fisher Hill Pipeline Rehabilitation	2,717	-	-	-	2,717	-	-	-	-	-	-	-

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	Total Budget Amount	FY14-18	FY19-23	Beyond 23
733 NHS Pipeline Rehabilitation 13-18 & 48	-	-	-	-
734 Southern Extra High Pipelines-Sections 30, 39,40, & 44	-	-	-	-
735 Section 80 Rehabilitation	10,606	954	9,067	585
Other	70,651	11,339	(11,321)	(81,100)
753 Central Monitoring System	39,215	6,458	6,268	10,686
763 Distribution Systems Facilities Mapping	2,299	533	730	-
764 Local Water Infrastructure Rehabilitation Assistance	7,488	-	-	-
765 Local Water Pipeline Improvement Loan Program	-	1,797	(34,144)	(94,512)
766 Waterworks Facility Asset Protection	21,649	2,552	15,825	2,726
Business & Operations Support	134,119	39,010	17,667	-
881 Equipment Purchase	28,937	11,633	5,197	-
925 Technical Assistance	1,125	775	350	-
930 MWRA Facility - Chelsea	9,814	-	-	-
931 Business Systems Plan	24,528	76	-	-
932 Environmental Remediation	1,479	-	-	-
933 Capital Maintenance Planning	16,337	6,212	-	-
934 MWRA Facilities Management	2,151	-	1,780	-
935 Alternative Energy Initiatives	25,558	2,662	5,699	-
940 Applicat Improv Program	10,176	6,881	3,222	-
942 Info Security Program ISP	2,822	1,885	402	-
944 Info Tech Mgmt Program	923	893	30	-
946 IT Infrastructure Program	10,271	7,994	986	-

FY18 Final			
Total Budget Amount	FY14-18	FY19-23	Beyond 23
-	-	-	-
-	-	-	-
12,185	1,917	8,551	1,717
81,076	23,478	86,054	(180,190)
39,040	5,542	5,457	12,237
2,299	-	1,263	-
7,488	-	-	-
-	15,106	51,224	(193,189)
32,249	2,831	28,110	762
131,036	29,250	24,344	-
29,408	11,354	5,946	-
1,150	383	767	-
9,812	(2)	-	-
24,563	111	-	-
1,479	-	-	-
15,208	4,505	579	-
2,151	-	1,780	-
23,271	1,191	4,883	-
9,980	4,347	5,560	-
2,822	1,741	546	-
923	-	923	-
10,271	5,621	3,359	-

Change from Final FY17			
Total Budget Amount	FY14-18	FY19-23	Beyond 23
-	-	-	-
-	-	-	-
1,579	963	(516)	1,132
10,425	12,139	97,375	(99,090)
(175)	(916)	(811)	1,551
-	(533)	533	-
-	-	-	-
-	13,309	85,368	(98,677)
10,600	279	12,285	(1,964)
(3,083)	(9,760)	6,677	-
471	(279)	749	-
25	(392)	417	-
(2)	(2)	-	-
35	35	-	-
-	-	-	-
(1,129)	(1,707)	579	-
-	-	-	-
(2,287)	(1,471)	(816)	-
(196)	(2,534)	2,338	-
-	(144)	144	-
-	(893)	893	-
-	(2,373)	2,373	-