

APPENDIX 5

Master Plan/CIP Status

Appendix 5
Master Plan/CIP Status
(in 000s)

Listing of Master Plan Projects	Original MP Rating	CIP Year	Rating when added to CIP	NTP	SC	Total Contract Amount	FY14-18	Beyond FY18	Comment
FY18 Budget Cycle									
S.145 I&P FAMP									
Headworks Effluent Shaft Rehabilitation Design CA/RI	2	FY18	2	Mar-19	Sep-22	1,019	0	1,019	
Headworks Effluent Shaft Rehabilitation Construction	2	FY18	2	Sep-20	Sep-21	5,095	0	5,095	
S.723 Northern Low Section 8									
Section 57 Water Pipeline and Sect 21/20/19 Sewer Rehab Dessign/ESDC/REI	3	FY18	2	Jul-17	Nov-21	5,783	1,000	4,783	
Section 57 Water Pipeline and Sect 21/20/19 Sewer Rehab Construction	3	FY18	2	May-19	Nov-20	25,500	0	25,500	
FY18 Master Plan Totals - 4 projects						\$37,397	\$1,000	\$36,397	
FY17 Budget Cycle									
No Projects from Master Plan Added									
FY16 Budget Cycle									
S. 137 Wastewater Central Monitoring									
Wastewater SCADA/PLC Upgrade	2	FY16	2	Oct-16	Oct-31	7,000	620	6,380	
S.753 Central Monitoring									
Waterworks SCADA/PLC Upgrade	2	FY16	2	Oct-16	Oct-31	18,500	1,594	16,906	
FY16 Master Plan Totals - 2 projects						\$25,500	\$2,214	\$23,286	
FY15 Budget Cycle									
S.145 I&P Facility Asset Protection									
S.10501.7389 Cottage Farm Construction 1 (PCB)	3	FY15	2	Sep-15	Sep-16	2,101	2,101	0	
S.10520.7463 Cottage Farm Rehabilitation Construction 2	3	FY15	2	Jul-17	Jul-19	7,354	2,648	4,707	
S.10519.7462 Prison Point Rehabilitation - Construction	3	FY15	2	Jul-17	Jul-19	5,463	1,967	3,496	
S.60150.7472 Rosemary Brook Building Repair	3	FY15	3	Jul-15	Jun-16	1,527	1,527	0	
FY15 Master Plan Totals - 4 projects						\$16,446	\$8,243	\$8,203	
FY14 Budget Cycle									
S.206 DI Treatment Plant Asset Protection									
S.40256.7449 Sodium Bisulfate Tanks Rehabilitation	4	FY14	2	Jan-15	Jun-16	2,543	2,543	0	
S.210 Clinton Wastewater Treatment Plant									
S.19405.7450 Clinton Roofing Rehabilitation	3	FY14	2	Sep-14	Sep-15	509	509	0	
S.19406.7451 Clinton Facilities Rehabilitation	3	FY14	2	Sep-17	Sep-22	4,069	467	3,602	
S.766 Waterworks Asset Protection									
S.75536.7453 Water Meter Upgrade & Replacement	3	FY14	3	Jun-15	Jun-17	1,000	1,000	0	
S.693 NHS Revere & Malden Pipeline									
S.75545.7454 Section 56 Replacement/Saugus	2	FY14	2	Jul-15	Jul-19	10,000	8,560	1,440	
S. 542 Carroll Water Treatment Plant									
S.75546.7455 CWTP Asset Protection	3	FY14	3	Jul-15	Jun-17	500	500	0	
FY14 Master Plan Totals - 6 projects						\$18,621	\$13,579	\$5,042	

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FY13 Budget Cycle									
S. 542 Carroll Water Treatment Plant									
S.75530.7406 Technical Assistance 7	2	FY13	2	Jan-13	Jan-15	563	70	493	
S.75530.7407 Technical Assistance 8	2	FY13	2	Jan-13	Jan-15	563	70	493	
FY13 Master Plan Totals - 2 projects						\$1,126	\$140	\$986	
FY12 Budget Cycle									
S. 132 Corrosion and Odor Control									
S. 10491.7364 System Wide Odor Control Study	2	FY12	3	Jul-18	Jul-20	1,000	0	1,000	
S.145 I&P Facility Asset Protection									
S.10490.7362 Caruso PS HVAC & Fire Upgrade	3	FY12	2	Apr-12	Mar-14	1,000	500	500	
S.10488.7361 Delauri Pump Station Electrical Room Cooling	3	FY12	2	Jul-12	Jul-13	250	188	62	
S.10486.7359 Prison Point and Cottage Farm CSO Rehabilitation	3	FY12	2	Jul-13	Jun-18	1,000	45	955	
S.10485.7358 Prison Point Dry Weather Flow and Stripping Improvements	3	FY12	3	Jan-13	Dec-15	750	63	687	
S.10501.7389 Prison Point Gearbox Rebuilds	3	FY12	2	Jun-11	Dec-11	440	440	0	
S.10500.7375 Pump Station Rehabilitation - Preliminary Design and Study	3	FY12	2	Jul-14	Jun-19	750	0	750	
S.10503.7393 Section 156 Rehabilitation Design/Build	2	FY12	2	Jun-11	Jun-12	2,000	2000	0	
S.10502.7392 Section 156 Rehabilitation Owners Representative	2	FY12	2	Jun-11	Jun-12	200	200	0	
S.210 Clinton Wastewater Treatment Plant									
S.19950.7377 Phosphorous Removal	3	FY12	2	Jan-13	Jan-16	3,500	292	3,208	
S. 623 Dam Projects									
S.60131.7370 Goodnough Dike Drainage Improvements	3	FY12	2	Jul-13	Jul-14	1,000	0	1,000	
S. 704 Rehabilitation of Other Pump Stations									
S.75522.7383 Pump Station Rehabilitation	4	FY12	3	Jul-19	Jun-24	25,000	0	25,000	
S. Waterworks Facility Asset Protection									
S. 75520.7381 Shaft 9 Rehabilitation	2	FY12	3	Jul-13	Jul-16	2,000	0	2,000	
FY12 Master Plan Totals - 13 projects						\$ 38,890	\$ 3,728	\$ 35,162	
FY11 Budget Cycle									
S.145 I&P Facility Asset Protection									
S.10481.7328 Interceptor # 5 Milton	2	FY11	2	Jul-13	Jul-16	4,000	0	4,000	
S.10482.7329 Interceptor Renewal # 6 Chelsea	2	FY11	2	Jul-13	Jul-16	11,000	0	11,000	
S.10469.7281 Cottage Farm Fuel System Upgr	3	FY11	3	Mar-11	Sep-11	300	300	0	
S.10484.7344 Som/Marginal Gate Replacement	3	FY11	3	Jul-10	Nov-10	300	300	0	
S.542 Carroll Water Treatment Plant									
S.53464.7315 Technical Assistance 5	2	FY11	2	Aug-10	Aug-12	563	563	0	
S.53465.7316 Technical Assistance 6	2	FY11	2	Aug-10	Aug-12	563	563	0	
S.713 Spot Pond Supply Mains - Rehab									
S.60116.7336 Section 50 Pipe Rehab Design /ESDC/RI	3	FY11	3	Jul-12	Jun-15	500	250	250	
S.60117.7337 Section 50 Pipe Rehab Const	3	FY11	3	Jul-13	Jun-14	1,500	0	1,500	
S.765 Local Water Pipeline Imp. Loan Program									
S.75513.7339 Local Water System Loans	3	FY11	3	Aug-10	Jan-00	200,000	35,000	165,000	
S.75514.7340 Local Water System Repayment	3	FY11	3	Aug-11	Jan-00	(200,000)	-3,000	-197,000	
S.753 Central Monitoring System									
S.75512.7338 Winsor Dam High Line Replacement	3	FY11	3	Jan-11	Dec-11	1,000	1,000	0	
FY11 Master Plan Totals - 9 projects						\$ 19,726	\$ 34,976	\$ (15,250)	

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FY10 Budget Cycle									
S.128 I/I Local Financial Assistance									
S.10471.7293 Grants-Phase VII	3	FY10	3	Aug-09	Jun-18	18,000	4,950	13,050	One Initiative - 3 subphases
S.10472.7294 Loans - Phase VII	3	FY10	3	Aug-09	Jun-18	22,000	6,050	15,950	
S.10473.7295 Repayments-Phase VII	3	FY10	3	Aug-10	Jun-23	(22,000)	(1,320)	(20,680)	
S.210 Clinton Wastewater Treatment Plant									
S.10474.7296 Grants-Phase VIII	3	FY10	3	Aug-13	Jun-21	18,000	0	18,000	One Initiative - 3 subphases
S.10475.7297 Loans - Phase VIII	3	FY10	3	Aug-13	Jun-21	22,000	0	22,000	
S.10476.7298 Repayments-Phase VIII	3	FY10	3	Aug-14	Jun-26	(22,000)	0	(22,000)	
S.145 I&P Facility Asset Protection									
S.32749.7277 Clinton Digester Cleaning & Rehabs	3	FY10	2	Nov-09	May-11	1,500	1,500	0	
S.32750.7278 Clinton Aeration Efficiency Improvement	3	FY10	3	May-10	May-11	372	372	0	
S.616 Quabbin Transmission System									
S.32752.7280 Inter Ren # 4 Everett Sect 23/24/156	2	FY10	2	Jul-15	Jul-16	3,000	0	3,000	
S.32751.7279 Inter Ren # 3 Camb/Some Sect 26/27	2	FY10	2	Jul-13	Jul-14	5,000	0	5,000	
S.604 MetroWest Tunnel									
S.92366.7282 Ware River Intake Valve Replacement	3	FY10	3	Jul-14	Jul-17	1,200	0	1,200	
S.702 New Connecting Mains - Shaft 7 to WASM 3									
S.92367.7283 Valve Chamber Storage Tank Access Imp	3	FY10	2	Jul-11	Jul-13	3,000	2,500	500	
S.931 Business Systems Plan									
S.92368.7284 Section 75 Extension	3	FY10	3	Oct-15	Oct-19	4,400	0	4,400	
S.92434.7285 Cyber Security									
S.92435.7286 Lawson System Upgrade	2	FY10	2	Sep-11	Sep-12	1,200	1,200	0	
S.92436.7287 Laboratory Infor Mgmt Sys (LIMS)	2	FY10	2	Sep-13	Sep-15	1,550	0	1,550	
S.92437.7288 PRE-Treatment Infor Mgmt Sys (PIMS)	2	FY10	2	Sep-14	Sep-16	600	0	600	
S.92436.7289 Document Control System Software Application Replacement	None	FY10	1	Mar-10	Mar-11	250	250		While specific mention of the need to replace the InfoStar record drawings indexing tool is made in the Wastewater and Waterworks Master Plan books (pgs. 13-11 & 13-12 and 9-7 & 9-8 respectively, there is no line item estimate provided in Attachment 2A which details dollar estimates for each new project in the Master Plan.
FY10 Master Plan Totals - 14 projects						\$ 58,672	\$ 15,502	\$ 43,170	

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FY09 Budget Cycle									
S.145 I&P Facility Asset Protection									
S.10418.6936 Interceptor Renewal No. 2	2	FY09	2	Jul-12	Jul-14	5,429	1,953	3,476	
S.10457.7216 Interceptor Renewal #7 Study	2	FY09	2	Jul-08	Jun-09	300	300	0	
S.10458.7217 Interceptor Renewal #7 Constr	2	FY09	2	Jul-09	Jun-12	1,000	1,000	0	
S.10460.7219 NI Mech & Elec Replacements	3	FY09	3	Jun-09	Jun-12	3,800	3,800	0	
S.130 Siphon Structure Rehabilitation									
S.10293.6224 Design/CS/RI	2	FY09	3	Jun-12	Sep-16	476	114	362	Lower consequence after review
S.10294.6225 Construction	2	FY09	3	Sep-14	Sep-15	1,189	0	1,189	Lower consequence after review
S.147 Randolph Trunk Sewer Relief									
S.10461.7220 Study	3	FY09	3	Jul-11	Jun-13	750	656	94	
S.132 Corrosion & Odor Control									
S.10406.6919 FES/FERS Biofilters Design	3	FY09	3	Jul-09	Apr-13	995	995	0	
S.10456.7215 FES/FERS Biofilters Const.	3	FY09	3	Apr-11	Apr-12	2,140	2,140	0	
S.206 DI Treatment Plant Asset Protection									
S.19278.6967 STG System Modifications-Des	3	FY09	3	Oct-08	May-12	750	751	0	
S.19284.6973 STG System Mods-Constr	3	FY09	3	May-10	May-12	2,500	2,500	0	
S.616 Quabbin Transmission System									
S.60103.7229 Oakdale Phase 1A Elec Des	3	FY09	1	Jul-09	Oct-13	921	915	6	Rising safety and other concerns
S.60104.7230 Oakdale Phase 1A Elec Constr	3	FY09	1	Jan-11	Oct-12	2,150	2,150	0	Rising safety and other concerns
S.735 Section 80 Rehabilitation									
S.68250.6892 Section 80 Design CS/RI	3	FY09	3	Jan-11	May-15	1,524	962	562	
S.68249.6891 Section 80 Construction	3	FY09	3	May-13	May-15	6,096	0	6,096	
S.931 Business Systems Plan									
S.92410.7238 Laboratory Instrument Data Mgmt	3	FY09	3	Mar-09	Mar-10	250	250	0	
S.92411.7239 Major Laboratory Instrumentation	4	FY09	3	Mar-09	Mar-10	1,000	1,000	0	
FY09 Master Plan Totals - 11 projects						\$ 31,270	\$ 19,486	\$ 11,785	
FY08 Budget Cycle									
S.104 Braintree-Weymouth Relief Facilities									
S.10060.5310 Rehab Sections 624 & 652	1	FY08	2	May-10	Jun-13	4,000	4,000	0	
S.10452.7193 Rehab of Section 624 Des	1	FY08	2	Jul-09	Jun-13	1,000	1,000	0	
S.132 Corrosion & Odor Control									
S.10405.6918 FES Tunnel Rehab	2	FY08	2	Dec-15	Jun-17	6,800	0	6,800	
S.10453.7196 FES Tunnel Rehab Des	2	FY08	2	Jul-15	Jun-17	1,700	0	1,700	
S.136 West Roxbury Tunnel									
S.10400.6897 Tunnel Design	1	FY08	1	Mar-08	Sep-10	16,000	8,500	7,500	
S.10401.6898 Tunnel Construction	1	FY08	1	Mar-11	Mar-17	64,000	24,900	39,100	
S.142 Wastewater Meter Sys-Equip Replace									
S.10451.7191 Wastewater Metering Asset Protection	2	FY08	2	Jul-15	Jan-00	20,000	0	20,000	
S.145 I&P Facility Asset Protection									
S.10444.7144 Nut Island Headworks Fire Alarm/Wire	1	FY08	1	Jul-09	Jun-10	200	200	0	
S.10445.7161 HW Fac. Plan Upgrades 3 Older HWKS	1	FY08	2	Jun-10	Dec-28	28,000	3,690	24,310	
S.10446.7162 PS/CSO Condition Assessment	2	FY08	2	Jul-11	Jun-14	3,000	1,900	1,100	
S.10447.7163 Interceptor AP-Interc Renewal Des #1	2	FY08	2	Feb-08	Dec-10	200	184	16	
S.10448.7164 Interceptor AP-Interc Renew #1 Const	2	FY08	2	Dec-10	Jun-11	1,600	1,600	0	
S.10455.7206 HW Facility Plan Upgrades Des	1	FY08	1	Jan-10	Dec-28	7,000	1,480	5,520	

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S.146 D.I. Cross Harbor Tunnel									
S.10454.7199 Tunnel Shaft Repairs Plan/Des/Const	2	FY08	2	Jul-14	Jun-17	5,000	0	5,000	
S.200 DI Plant Optimization									
S.19311.7121 DI As needed Tech Design	1	FY08	1	Sep-13	Jun-27	26,450	0	26,450	
S.206 DI Treatment Plant Asset Protection									
S.19285.6974 Alternative Energy Initiatives	5	FY08	2	Jan-08	Dec-08	7,000	5,000	2,000	Priority changed to reflect acceleration of green energy initiatives.
S.19293.7055 Digester Mod 1&2 Pipe Replc.		FY08	1	Apr-08	Oct-09	8,000	6,000	2,000	
S.19312.7122 DI Digester Sludge Pump Repl Des	1	FY08	1	Jul-09	Nov-11	906	507	399	
S.19313.7123 DI Digester Sludge Pump Repl Const	1	FY08	1	Nov-10	Nov-11	3,624	2,023	1,601	
S.19314.7124 DI Elec Equip Upgrade Ph.5	1	FY08	1	Jan-12	Jan-14	20,662	2,635	18,027	
S.19315.7125 DI Equipment Replacement Projection	2	FY08	2	Jul-08	Jun-27	41,538	700	40,838	
S.19316.7126 Future SSPS VFD Replacements Des	1	FY08	1	Jul-15	Nov-18	4,800	0	4,800	
S.19317.7127 Future SSPS VFD Replacements Constr	1	FY08	1	Nov-16	Nov-18	19,200	0	19,200	
S.19318.7128 Future NMPS VFD Replacements Des	1	FY08	1	Jul-17	Nov-20	4,420	0	4,420	
S.19319.7129 Future NMPS VFD Replacements Constr	1	FY08	1	Nov-18	Nov-20	17,680	0	17,680	
S.19320.7130 Future Misc. VFD Replacements Des	1	FY08	1	Jul-17	Nov-20	1,333	0	1,333	
S.19321.7131 Future Misc. VFD Replacements Constr	1	FY08	1	Nov-18	Nov-20	5,334	0	5,334	
S.19322.7132 DI Switchgear Replacement Design	1	FY08	1	Jul-17	Apr-22	3,250	0	3,250	
S.19323.7133 DI Switchgear Replacement Constr	1	FY08	1	Apr-19	Apr-22	13,000	0	13,000	
S.19324.7134 DI PICS Replacement Construction	1	FY08	1	Jul-21	Jul-22	5,400	0	5,400	
S.19325.7135 DI Dystor Membrane Replacements	1	FY08	1	Jul-14	Oct-14	3,000	0	3,000	
S.19326.7136 DI CTG Rebuilds	1	FY08	1	Jul-14	Jul-16	6,000	0	6,000	
S.19327.7137 DI Centrifuge Replacements Des	1	FY08	1	Jul-13	Oct-15	4,160	0	4,160	
S.19328.7138 DI Centrifuge Replacements Constr	1	FY08	1	Oct-14	Oct-15	16,640	0	16,640	
S.19329.7139 DI Cryogenics Plant-Equip Repl Des	1	FY08	1	Jul-13	May-16	1,600	0	1,600	
S.19330.7140 DI Cryogenics Plant-Equip Repl Constr	1	FY08	1	Nov-14	May-16	6,400	0	6,400	
S.19331.7141 Laboratory As needed Tech Des		FY08	1	Jul-08	Jun-27	4,000	500	3,500	
S.19332.7142 Future Sodium Hypo Tank Rehab	1	FY08	1	Jul-16	Jul-18	10,000	0	10,000	
S.19333.7167 Leak Protection System Upgrade	2	FY08	2	Jul-08	Jul-09	1,138	1,139	-1	
S.19334.7168 Barge Berth and Fac. Replacement	2	FY08	2	Jul-10	Jun-27	2,265	1,265	1,000	
S.19335.7169 South System PS Lube System Repl	2	FY08	2	Dec-08	Dec-10	2,019	2,018	1	
S.19336.7170 DI Grit and Odor Control Air Handlers	3	FY08	2	Jan-09	Jan-10	3,265	1,265	2,000	Condition determined to be worse than when Master Plan Priority Ratings assigned.
S.19337.7171 Central Lab Fume Hood Replacement		FY08	2	Jul-08	Jul-12	1,632	1,631	1	
S.19338.7172 DI PICS Dist. Proc. Units Replac	2	FY08	2	Jul-14	Jul-16	8,000	0	8,000	
Deer Island Equipment & Replacement Drop-downs	2	FY08	2			20,572	25,904	-5,332	
S.271 Residuals Asset Protection									
S.26069.7143 Residual Plant System Reliability	1	FY08	1	Sep-07	Sep-09	870	580	290	
S.26070.7145 Residuals Pellet Plant Upgrade Design	1	FY08	1	Jul-10	Jun-18	4,000	4,000	0	
S.26071.7146 Residuals Pellet Plant Upgrade Constr	1	FY08	1	Jul-13	Jul-18	4,000	0	4,000	
S.26093.7187 Utility Upgrades Des.	1	FY08	1	Jan-00	Jan-00	0	0	0	
S.26094.7188 Utility Upgrades Const.	1	FY08	1	Jul-16	Jul-18	6,000	0	6,000	
S.26072.7147 Condition Assessment/Fac Plan	1	FY08	1	Jul-08	Jun-10	1,000	1,000	0	
S.26074.7149 Six Rotary Dryer Replacements Constr	1	FY08	1	Jul-13	Jul-16	60,000	0	60,000	

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S.26076.7151 Six Air Scrubber Replacements Constr	1	FY08	1	Jul-15	Jul-17	9,000	0	9,000	
S.26078.7153 Plant MCC Replacements Const	1	FY08	1	Jul-16	Jul-18	4,500	0	4,500	
S.26079.7173 FRSA Pier Rehab Des	1	FY08	1	Dec-07	Jun-10	140	112	28	
S.26080.7174 FRSA Pier Rehab Const.	1	FY08	1	Dec-08	Jun-10	560	560	0	
S.26082.7176 Rehab Rail System Const.	1	FY08	1	Jul-16	Jul-18	3,000	0	3,000	
S.26084.7178 Replace 9 Pellet Storage Silos Const.	1	FY08	1	Jul-15	Jul-17	6,000	0	6,000	
S.26086.7180 Sludge Conveyor Replacement Const.	1	FY08	1	Jul-14	Jul-15	3,000	0	3,000	
S.26088.7182 Sludge Storage Tank Rehab	1	FY08	1	Jul-15	Jul-16	3,000	0	3,000	
S.26090.7184 Upgrade Pumping System Const.	1	FY08	1	Jul-14	Jul-16	6,000	0	6,000	
S.26092.7186 Replace 12 Centrifuges Const.	1	FY08	1	Jul-14	Jul-16	36,000	0	36,000	
S.26096.7190 Odor Control System Upgrade Const.	1	FY08	1	Jul-17	Jul-18	1,500	0	1,500	
S.542 John J. Carroll Water Treatment Plant									
S.53457.7085 Ancillary Mods Const 2	2	FY08	2	Jan-08	Jun-13	6,080	5,616	464	
S.53458.7192 Ancil Mods Design 3	2	FY08	2	Jan-08	Jan-10	750	613	137	
S.53459.7208 Ancillary Mods Design 4	2	FY08	2	Jan-08	Jan-10	750	613	137	
S.550 Low Service Storage Near Spot Pond									
S.53401.6456 Env Rev Con Des Owners Rep	2	FY08	2	Apr-09	Sep-14	2,500	2,152	348	
S.53402.6457 Design/Build	3	FY08	2	Apr-12	Apr-14	36,093	13,977	22,116	Priority revised as project added to CIP
S.53447.6868 Easement/Land Acquisition		FY08	2	Apr-09	Apr-14	630	563	67	
S.597 Winsor Dam Hydroelectric									
S.60033.6277 Detail Design	4	FY08	2	Jul-09	Feb-11	359	359	0	Priority revised as project added to CIP
S.60044.6526 Construction	4	FY08	2	Aug-10	Feb-11	1,406	1,406	0	Priority revised as project added to CIP
S.60077.7017 Design and Construction		FY08	2	Oct-07	Jun-09	2,000	1,750	250	
S.60087.7114 Winsor Power Station Pipe Des	1	FY08	2	Sep-08	Jun-12	1,012	1,012	0	
S.60088.7115 Winsor Power Station Pipe Constr Ph1	1	FY08	2	Apr-10	Jun-12	4,047	4,047	0	
S.60095.7197 Shft 12 Quabbin Aqdc Sluice Gate Des	2	FY08	2	Jul-08	Jun-12	400	400	0	
S.60096.7198 Shft 12 Quabbin Aqdc Sluice Gate Con	2	FY08	2	Jul-09	Jun-12	1,600	1,600	0	
S.60101.7212 Winsor Power St. Chapman Valve Repair		FY08	2	Mar-09	Dec-09	509	509	0	
S.614 Metropolitan Tunnel Loop									
S.60035.6273 Redundancy StudyTunnel Insp Fea Study	1	FY08	1	Mar-08	Feb-10	3,500	3,208	292	
S.618 Northern High NW Trans Sect 70-71									
S.60063.6895 Planning	2	FY08	2	Jul-10	Jun-12	1,000	1,000	0	
S.623 Dam Projects									
S.60089.7154 Engineering Studies for Dam Risk	1	FY08	1	Jul-07	Jun-09	460	230	230	
S.60094.7194 Immediate Repair Dams	2	FY08	2	Mar-10	Jun-11	3,255	3,255	0	
S.60100.7211 Immediate Repair Dams-Design	2	FY08	2	Jul-08	Jun-11	814	814	0	
S.624 Wachusett Aqueduct Pressurization									
S.60090.7156 Wachusett Aqueduct Pressurization Des	1	FY08	1	Jul-11	Jun-16	20,000	7,000	13,000	
S.60091.7157 Wachusett Aqueduct Pressurization Con	1	FY08	1	Jul-13	Jun-16	80,000	0	80,000	

Appendix 5
Master Plan/CIP Status
(in 000s)

Listing of Master Plan Projects	Original MP Rating	CIP Year	Rating when added to CIP	NTP	SC	Total Contract Amount	FY09-13	Beyond FY13	Comment
S.625 Long Term Redundancy									
S.60092.7159 Long Term Redundancy Des	1	FY08	1	Jul-13	Jun-23	20,000	0	20,000	
S.60093.7160 Long Term Redundancy Construction	1	FY08	1	Jul-14	Dec-23	80,000	0	80,000	
S.677 Valve Replacement									
S.68300.7195 Valve Replacement 8&9 Construction	2	FY08	2	Jul-10	Jun-16	5,000	2,500	2,500	
S.719 Chestnut Hill Connecting Mains									
S.68052.6302 Construction- Chp 149	2	FY08	2	Jul-10	Jul-12	3,431	3,431	0	
S.68267.6982 Construction-Chp 30	2	FY08	2	Jul-10	Jul-12	2,220	2,220	0	
S.721 Southern Spine Distribution Mains									
S.68299.7155 Southern Spine Sect 22 N Fac Plan/EIR	1	FY08	1	Jul-08	Jun-10	1,000	1,000	0	
S.722 NIH Redundancy & Covered Storage									
S.68252.6906 Section 89/29 Redundancy Design	1	FY08	1	Jul-08	Jun-13	5,059	5,000	59	
S.68282.7066 Sec 89&29 Redundancy Constr	1	FY08	1	Jul-10	Jun-13	19,224	14,949	4,275	
S.68283.7067 NIH Storage Fin Des/CS/RI	1	FY08	1	Jul-08	Sep-12	2,024	2,024	0	
S.68284.7068 NIH Storage Construction	1	FY08	1	Sep-10	Sep-12	8,094	8,094	0	
S.68294.7116 Section 89/29 Rehab Design	1	FY08	1	Jul-13	Jun-17	1,012	0	1,012	
S.68295.7117 Section 89/29 Rehab Construction	1	FY08	1	Jul-15	Jun-17	4,047	0	4,047	
S.68296.7118 NIH Gillis Redundancy Design	1	FY08	1	Jul-13	Jun-18	2,024	0	2,024	
S.68297.7119 NIH Gillis Redundancy Construction	1	FY08	1	Jul-15	Jun-18	8,094	0	8,094	
S.727 SEH Redundancy & Storage									
S.53397.6452 Concept Plan/Prelim Des/Env Rev	1	FY08	2	Feb-07	Aug-08	840	125	715	
S.53398.6453 SEH Storage Final Des/CS/RI	2	FY08	2	Jul-09	Jun-14	2,024	1,539	485	
S.53399.6454 SEH Storage Construction	2	FY08	2	Jul-12	Jun-14	8,094	4,550	3,544	
S.68135.6444 SEH Red Loop Final Des/CA/RI	2	FY08	2	Jul-09	Jun-14	4,047	3,217	830	
S.68136.6445 SEH Redund Loop Construction	2	FY08	2	Jul-11	Jun-14	21,248	12,634	8,614	
S.68292.7112 Design Sect 77/88 Rehab	2	FY08	2	Jul-18	Jun-23	1,012	0	1,012	
S.68293.7113 Section 77/88 Rehab	2	FY08	2	Sep-20	Jun-23	4,047	0	4,047	
S.931 Business Systems Plan									
S.92404.7200 Computer Center - OCC Infrastructure		FY08	2	Jul-14	Jun-16	1,500	0	1,500	
S.92405.7201 Net 2020		FY08	2	Jul-09	Jun-12	1,500	1,500	0	
S.92406.7203 SAN II		FY08	2	Jul-11	Jun-12	600	600	0	
S.92407.7204 SAN III		FY08	2	Jul-14	Jun-15	600	0	600	
S.92408.7205 Telecommunications		FY08	2	Jul-13	Jun-15	750	0	750	
FY08 Master Plan Totals - 67 projects						\$ 955,014	\$ 217,800	\$ 737,214	

Total Projects from the Master Plan:
Total \$\$ of Projects from the Master Plan

128
\$1,165,265

Master Plan Priority Ratings - Wastewater

Priority One

Critical/Emergency

Risk moderate to high/Consequence very high

Projects which:

Resolve emergencies or critical threats to public health or worker health and safety

Prevent imminent failure of the system and significant loss of service

Priority Two

Essential Projects

Risk variable/Consequences high

Projects which are essential to:

Critical facility assessment

Fix existing reliability or capacity problems during dry weather flow conditions

Reduce sanitary sewer overflows from the MWRA system

Address facilities in poor condition where the ability to provide uninterrupted service or adequate flow is compromised.

Upgrade or maintain emergency backup facilities in poor condition

Meet minimum hydraulic performance requirements and service needs

Implement MWRA's approved CSO control plan

Maintain wastewater effluent and residuals quality

To comply with mandated legal, regulatory or statutory requirements

Priority Three

Necessary Projects

Risk moderate to high/Consequence moderate to low

Projects which are necessary to:

Improve public health and worker safety

Restore the system's infrastructure where it is seriously deteriorated

Improve hydraulic performance

Significantly improve the effectiveness, efficiency, or reliability of system operations and service delivery including where appropriate, the ability to monitor the system

Maintain consumer confidence

To comply with other legal, regulatory or statutory requirements

Priority Four

Important Projects

Risk moderate/Consequences low

Projects which are important to:

Maintain the integrity of the system's infrastructure

Produce significant cost savings or revenue gains for MWRA

Monitor system needs and plan appropriate longer-term responses

Provide acceptable working conditions at field sites and at maintenance support facilities

Implement the regional I/I plan

Priority Five

Desirable Projects

Risk/Consequence both low

Projects which are desirable because they would:

Yield worthwhile cost savings, revenue gains, or efficiency improvements for MWRA

Protect the long term value and usefulness of system assets

Solve future problems and conditions which are expected to arise in the latter half of the planning period

Be beneficial towards the improved operation of a local system

Master Plan Priority Ratings - Water

Priority One

Critical/Emergency

Risk moderate to high/Consequence very high

Projects which:

Resolve emergencies or critical threats to public health or worker health and safety

Prevent imminent failure of the system and significant loss of service

Priority Two

Essential Projects

Risk variable/Consequences high

Projects which are essential to:

Critical facility assessment

Fix existing reliability problems related to “single points of failure”

Upgrade or maintain emergency back-up facilities in operational condition

Address facilities in poor condition where the ability to provide uninterrupted service, sanitary protections or adequate flow is compromised.

Meet minimum hydraulic performance requirements and service needs including adequate distribution storage in areas with a critical shortfall of storage

To comply with mandated legal, regulatory or statutory requirements

Priority Three

Necessary Projects

Risk moderate to high/Consequences moderate to low

Projects which are necessary to:

Improve public health and worker safety

Restore the system’s infrastructure where it is seriously deteriorated

Significantly improve the effectiveness, efficiency, or reliability of system operations and service delivery including where appropriate, the ability to monitor the system

Preserve water quality during distribution

Maintain consumer confidence

To comply with other legal, regulatory or statutory requirements

Priority Four

Important Projects

Risk moderate/Consequence low

Projects which are important to:

Maintain the integrity of the system's infrastructure

Improve hydraulic performance or add distribution storage

Produce significant cost savings or revenue gains for MWRA

Monitor system needs and plan appropriate longer-term responses

Provide acceptable working conditions at field sites and at maintenance support facilities

Maintain efforts to manage system demands

Provide broader environmental benefits

Priority Five

Desirable Projects

Risk/Consequence both low

Projects which are desirable because they would:

Yield worthwhile cost savings, revenue gains, or efficiency improvements for MWRA

Protect the long term value and usefulness of system assets

Solve future problems and conditions which are expected to arise in the latter half of the planning period

Be beneficial towards the improved operation of a local system