EV Charges

Presentation to

MWRA Board of Directors

Submission of Updated CSO Control Plan

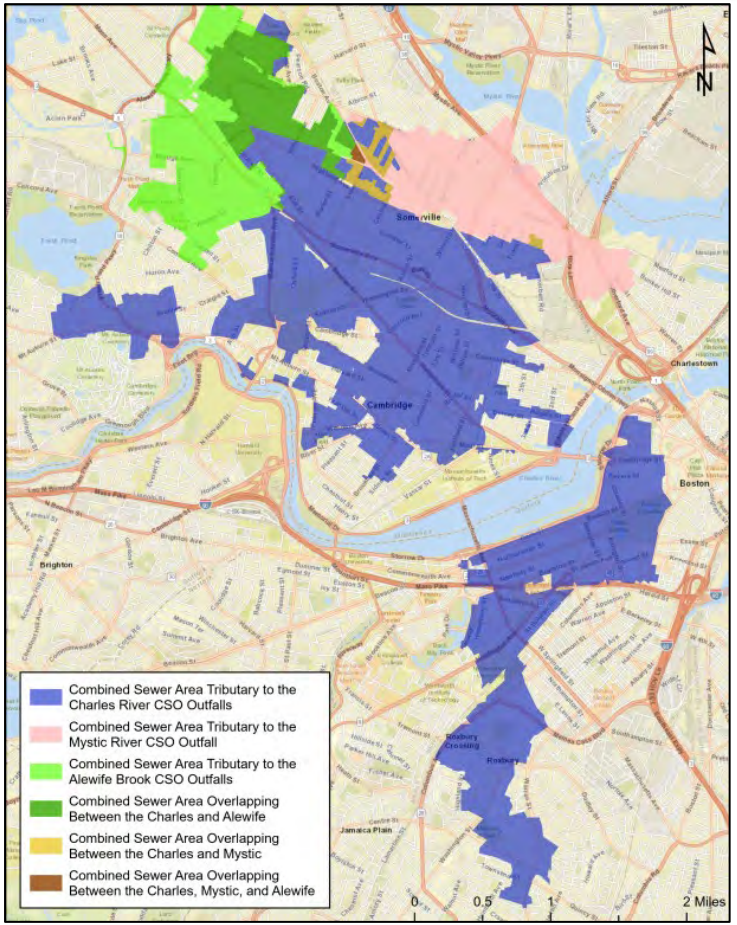
February 25, 2026

Charles River: Summary of Alternatives Under Consideration

0 CSOs in 2050 Typical Year	Limited CSOs in 2050 Typical Year	0 CSOs in 2050 5-year Storm	0 CSOs in 2050 25-year Storm
1.CR Integrated 2 tanks (3.1 MG) + 2-mile-long deep tunnel (17 ft diameter) + 2 storage conduits **$1.1B, 13-18 years**	**8.CR Hybrid 1** 1 tank (2.5 MG) + 268 acres of sewer separation + 1 storage conduit **$360M 23-28 years**	**10.CR Tunnel** 4.5-mile-long deep tunnel (24 ft diameter) +1-mile-long Microtunnel **$1.9B, 15-20 years**	**12.CR Tunnel** 4.5-mile-long deep tunnel (32 ft diameter)+ 1-mile-long Microtunnel + 1 storage conduit **$2.6B, 15-20 years**
2.CR Hybrid 1 1 tank (2.5 MG) + 80 acres of sewer separation +2-mile-long deep tunnel (17 ft diameter) **$1.2B, 13-18 years**			
3.CR Hybrid 2 2 tanks (12.7 MG) + 284 acres of sewer separation +0.75 mile-long Microtunnel + + 2 storage conduits **$750M, 23-28 years**			
4.CR Hybrid 3 2 tanks (12.6 MG) + 446 acres of sewer separation + 2 storage conduits **$690M, 28-33 years**	**9.CR Hybrid 2** 1 tank (2.5 MG) + 80 acres of sewer separation + 0.75 mile-long Microtunnel + storage conduit **$300M, 8-13 years**	**11.CR Tunnel + GSI** 10.CR + GSI (90 acres) **$2B, 15-20 years**	**13.CR Tunnel + GSI** 12.CR + GSI (90 acres) **$2.7B, 15-20 years**
5.CR Tunnel 4.5-mile-deep tunnel (12 ft diameter) + 2 storage conduits **$1.4B, 15-20 years**			
6. CR Tunnel + GSI 5.CR + GSI (90 acres) **$1.5B, 15-20 years**	**7.CR Full Separation** ~~4,400 acres $4.5B, 50+ years~~ 3,600 acres **$4.3B, 50+ years**		

Regional Sewer Separation

- A means of CSO elimination?
- ~~5,950~~ 5,150 Acres of Tributary Inflow to Variance Waters
- Nutrient loading limitations
- Results in flooding in the Alewife Brook.
- Remaining Inflow (10%) plus Inflow & Infiltration from upstream communities can results in overflows.
- Small overflows predicted to Charles in 2050 TY.
- Several locations predicted to overflow in 2050 5-year and 25-year design storms.
- Improves MWRA's Sanitary Conveyance Capacity
- Reduces Non-variance Water CSOs



Next Steps

Early 2026 Activities

Further 2026 Activities

- Public mtg #7 on draft recommended plan
- Public hearing and public comment period
- Additional outreach in affected communities
- Team reviews comments and modifies plan

2027 and Beyond

- Final plan submitted January 2027
- EPA and DEP review the plan for further CSO control
- Design of projects
- Construction

Performance of Recommended Alternatives

Outfall	2050 TY Baseline		2050TY Draft Recommended Plan[1][2]		2050, 5-year[3] Baseline		2050, 5-year[1][3] Draft Recommended Plan		2050, 25-year Baseline[3]		2050, 25-year[1][3] Draft Recommended Plan	
	Activation Frequency	Volume (MG)	Activation Frequency	Volume (MG)	Activation Frequency	Volume (MG)	Activation Frequency	Volume (MG)	Activation Frequency	Volume (MG)	Activation Frequency	Volume (MG)
Alewife Brook												
Total	13	20.86	0	0.00	1	20.86	1	14.21	1	40.07	1	33.28
	Percent Volume Reduction 100%				Percent Volume Reduction 32%				Percent Volume Reduction 17%			
Upper Mystic River												
SOM007A/MWR205A (Treated)	8	29.31	0	0.00	1	17.42	1	5.95	1	27.17	1	15.62
	Percent Volume Reduction 100%				Percent Volume Reduction 66%				Percent Volume Reduction 43%			
Charles River												
Total (Untreated)	6	8.61	0	0.00	1	32.42	1	22.79	1	66.27	1	51.78
	Percent Untreated Volume Reduction 100%				Percent Untreated Volume Reduction 30%				Percent Untreated Volume Reduction 22%			
Total (Treated)	4	29.81	0	0.00	1	33.84	1	21.85	1	55.92	1	44.17
	Percent Treated Volume Reduction 100%				Percent Treated Volume Reduction 35%				Percent Treated Volume Reduction 21%			
Total Variance Waters												
Total	88.59		0.00		104.54		64.80		189.43		144.85	
	Percent Volume Reduction 100%				Percent Volume Reduction 38%				Percent Volume Reduction 24%			
Mystic/Chelsea Confluence (Non-Variance)												
MWR205 (Somerville Marginal Facility)	27	79.20	21	45.32	1	26.16	1	20.47	1	41.66	1	33.79
	Percent Volume Reduction 43%				Percent Volume Reduction 22%				Percent Volume Reduction 19%			
Upper Inner Harbor (Non-Variance)												
MWR203 (Prison Point)	20	386.90	20	337.02	1	91.92	1	87.46	1	141.73	1	134.08
	Percent Volume Reduction 13%				Percent Volume Reduction 5%				Percent Volume Reduction 5%			

1. Draft Recommended Plan for the 2050 TY Level of Control Includes: 3.AB Hybrid 2,4 CR Hybrid3,2.MR Hybrid 1.

2. Storage tanks at MWR201 and MWR205A were not explicitly modeled for the 1992 and 2050 TY runs. The storage tanks were explicitly modeled for the 2050 five-year and 25-year design storms.

3. The peak of the design storms were set to occur at the peak of the 2050 spring high tide. Volumes at SOM007A/MWR205A and MWR205 are tidally dependent.

Estimated Project Duration

Alewife Brook
3.AB-Hybrid Alternative 2 – 0 CSOs in the 2050 Typical Year

Alternative Project	CSO Picked Up	2050 Typical Year CSO Reduction Volume (MG)	Percentage of Total CSO Reduction Volume	Estimated Project Duration (years)	Potential Early Benefits
8 Acres Sewer Separation	CAM001	0.02	0.1%	5-10	Potential early benefit as portions are completed.
1.5MG Storage Tank	CAM401A	9.67	46.3%	5-10	Tank is planned to be built first providing early benefit. Full benefit will be achieved after conveyance is built.
Conveyance Increase 4,400-lf 48" to 60" Interceptor	CAM401A	1.3	6.2%	5-10	When Complete
1.5MG Storage Tank	MWR003	1.08	5.2%	5	When Complete
2.3MG Microtunnel	CAM401B	0.3	1.4%	10-15	When Complete
	SOM001A	8.51	40.8%		

Charles River
4.CR - Hybrid Alternative 3 - 0 CSOs in the 2050 TY

Alternative Project	CSO Picked Up	2050 Typical Year CSO Reduction Volume (MG)	Percentage of Total CSO Reduction Volume	Estimated Project Duration (years)	Potential Early Benefits
2.5MG Stormwater Storage and Downsize Stormwater Connection	CAM005	0.73	1.9%	5	When Complete
80 Acres Hampshire Street Partial Sewer Separation	CAM017	1.04	2.7%	5-10	Potential early benefit as portions are completed.
366 Acres Partial Sewer Separation	MWR018	1.86	4.8%	30	Potential early benefit as portions are completed.
	MWR019	1.33	3.4%		
	MWR020	3.14	8.1%		
0.16MG Storage Conduit	MWR023 (RE046-100)	0.39	1.0%	5-7	When Complete
0.08MG Storage Conduit	MWR023 (RE046-381)	0.12	0.3%	5-7	When Complete
10.1MG Storage Tank	MWR201	30.12	77.8%	5-10	When Complete

Mystic River
2.MR - Hybrid Alternative 1 - 0 CSOs in the 2050 TY

Alternative Project	CSO Picked Up	2050 Typical Year CSO Reduction Volume (MG)	Percentage of Total CSO Reduction Volume	Estimated Project Duration (years)	Potential Early Benefits
95 Acres Sewer Separation[1]	SOM007A/MWR205A MWR205A	12.31	42%	5	Potential early benefit as portions are completed.
7.4MG Storage Tank	SOM007A/MWR205A MWR205A	17	58%	5-7	When Complete

1. Project is currently in detailed design by Somerville, Mystic River Outfall and Sewer Separation (MROSS).

Presentation to

MWRA Board of Directors

Deer Island Treatment Plant
Eastern Seawall And Shoreline Protection Remediation
Contact 6723, Amendment No 1

February 25, 2026

Deer Island Shoreline Protection System

- Seawall is a critical asset which protects the Deer Island Treatment Plant from flooding
- Seawall is approximately 4300 feet long
- Height varies from 24’ to 30’
- Northeast, South and West protection utilizes 2-to 8-ton Revetment stones
- Designed for 100 yr storm (2050)
- Galvanized Handrail on top of wall

Contract 6723 Overview

Original Project Terms:

- Consultant, Green International Affiliates, Inc.
- Contract Value - $2,600,473
- Contract Term 64 months
- Notice to Proceed, November 3, 2020

Original Project Scope

- Deteriorated seawall concrete/rebar repairs
- Pedestrian handrail replacement
- Seawall surface drainage improvements
- Revetment stone and stone toe protection replacement
- Stormwater drainage outfall improvements

Contract 6723 Background

- Deteriorated Seawall in need of repair

Delamination/Spalling with exposed, corroded rebar on face

Deep spall at construction joint

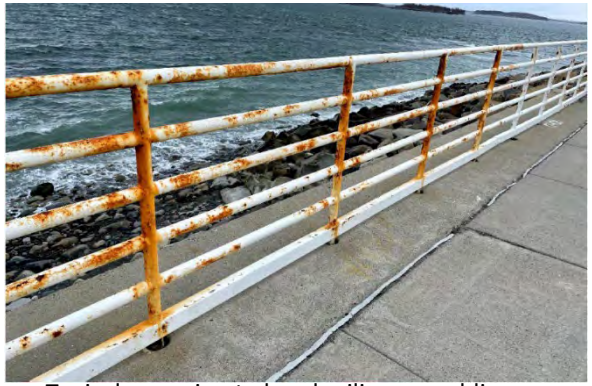
- Surface runoff behind wall not draining properly

Top of wall/walkway during storm

Top of wall/walkway after rain

Contract 6723 Background

- Corroded railing with failing protective coating



Typical corrosion to hand railing on public access

Railing separation from post

- Top of wall/public access walkway spalls

Typical spalling on public access walkway

Typical spalling on public access walkway

Contract 6723 Background

- Undersized Northeast Revetment and Stone Toe Protection Apron (STPA) for Future (2050) 100-yr Storm

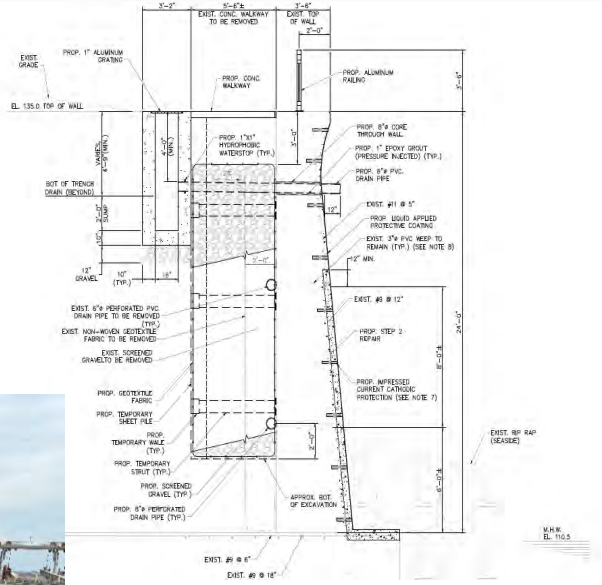
Undersized northeast revetment stone

- Drainage Outfalls buried and some flap valves missing

Typical duckbill valve on stormwater outfall

Contract 6723 Amendment 1

- Additional Scope based upon PDR recommendations:
  - Behind Wall Drainage System
  - Pier Facility Sinkhole Design and Field Work
  - Landscaping in public access areas



Contract 6723 Amendment 1

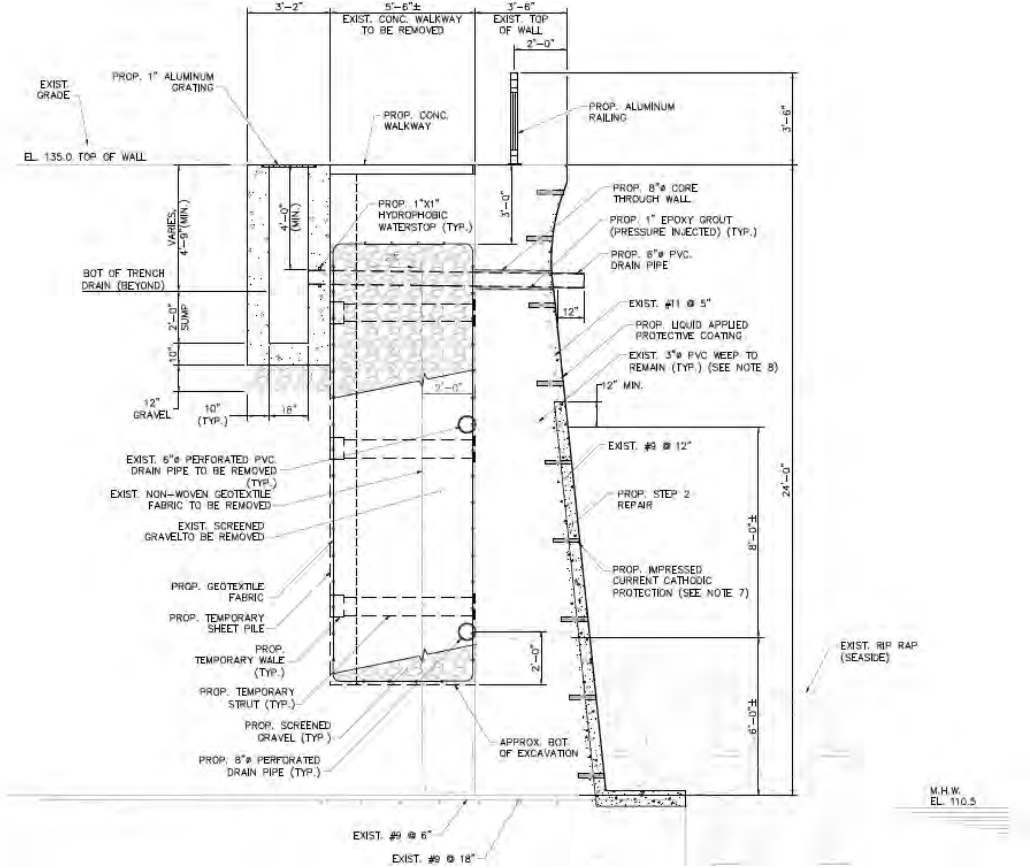
- Project will be completed in two separate Construction Contracts
  - Phase I: Repairs with high priority and minor permitting
    - Seawall Repairs
    - Handrail replacement
    - Seawall drainage systems
  - Phase II : Work requires extensive permitting
    - Toe and Revetment stone replacement
    - Pier undermining repairs
    - Outfall clearing resolution
    - Barge Berth/Pier Facility design (6725)
    - Phase II construction will be included in Pier Facility Improvement Package

Contract 6723 Amendment 1

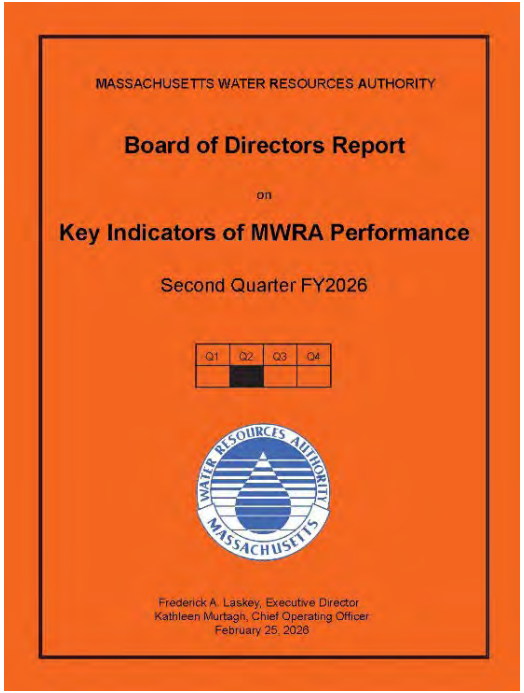
Staff request recommendation of Amendment 1

- Time extension: 36 months
  - To complete design and provide services through construction
- Cost increase: $431,617.52
  - Increases project total from $2,600,472.63 to $3,032,090.15

Seawall drainage Schematioc

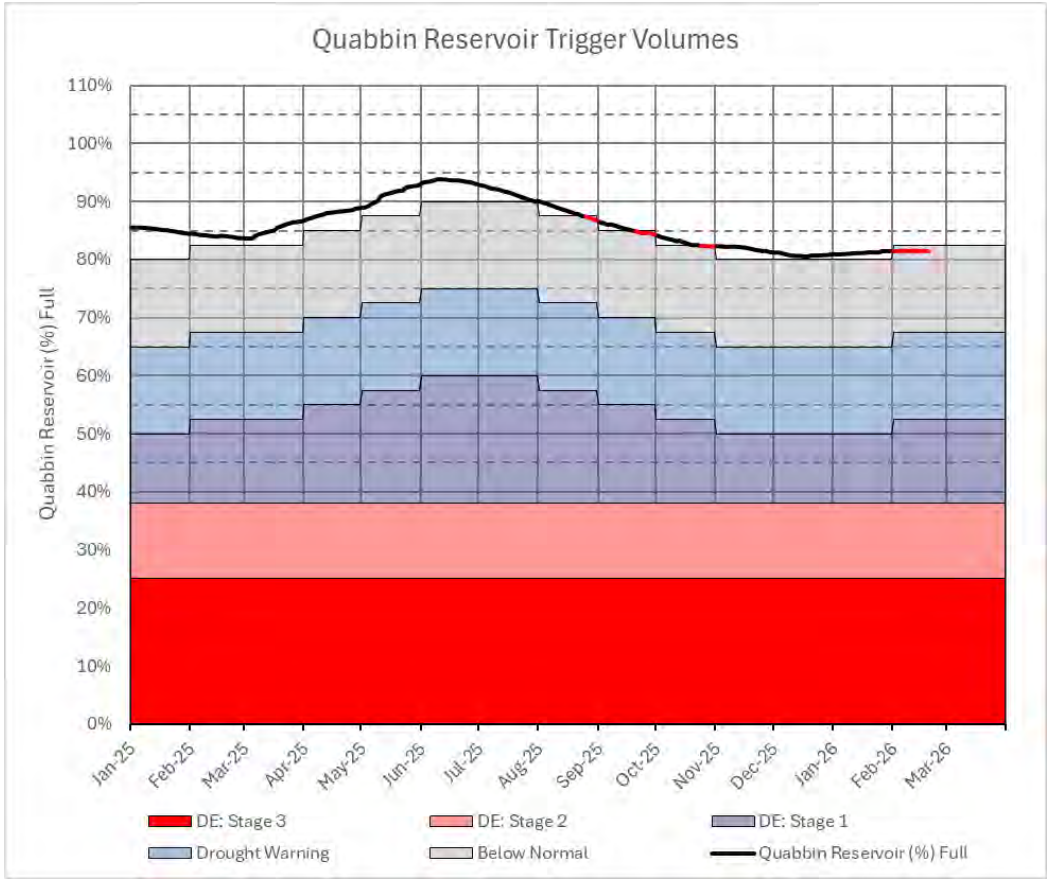


Q2 FY26 Orange Notebook Highlights



February 25, 2026

Drought Conditions & Quabbin Reservoir Level

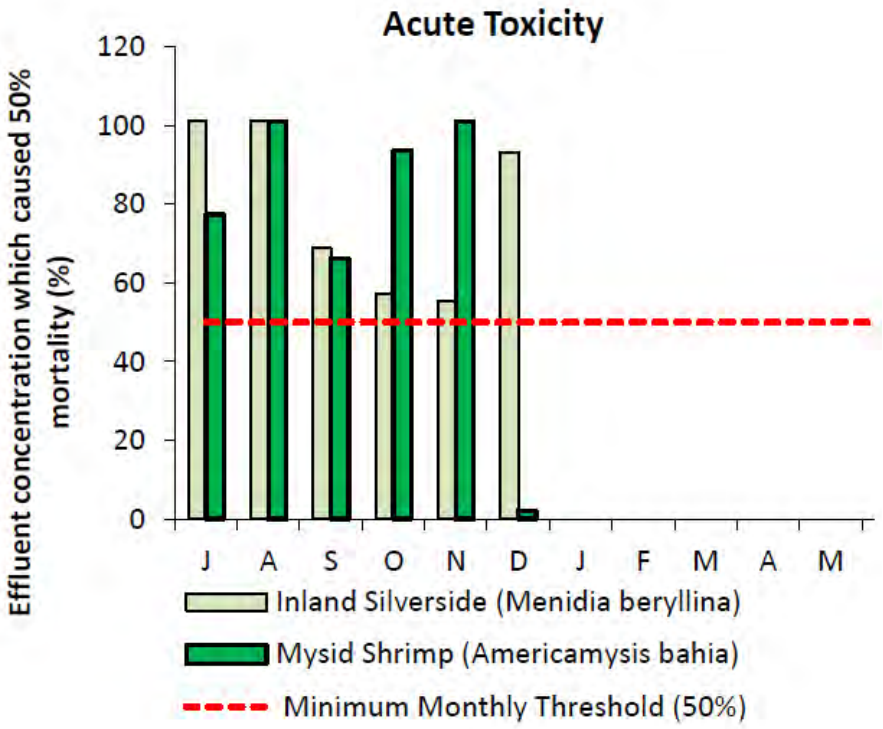


- Volume in the Quabbin Reservoir decreased to 80.9% of capacity as of December 31, a decrease of 3.4% or roughly 14 billion gallons since the end of Q1.

- Quabbin was in a Below Normal status for two periods toward the end of September and October. Quabbin has also been Below Normal for the whole month of February.

Acute Toxicity Violation at DITP

- DITP NPDES Permit includes acute toxicity limits, or LC50. No less than 50% effluent can cause mortality to 50% of test species
- December 2025 acute toxicity test for Mysid Shrimp resulted in LC50 of 2.0%. Bacterial survey of Massachusetts Bay appears normal.
- Most recent DITP NPDES violation was also for acute toxicity, with an LC50 of 42.6% for Inland Silverside in June 2025.



Other Updates

- Two NPDES permit violations at the Clinton Wastewater Treatment Plant for average monthly recoverable copper. These violations are common during drought because of reduced dilution from inflow and infiltration. Previous violations were reported in July and August of this year.
- Strong hiring and fewer retirements compared to previous years result in highest overall headcount since Feb 2022. Overall FTEs as of December 31 at 1077.7, roughly 75 below budgeted level of 1153 FTEs.
- Replacement and exercising of blow-off valves both above targets, but replacement and exercising of main line valves are below targets for the quarter. Operability of all valve types remain above 95% targets.

Presentation to

MWRA Board of Directors

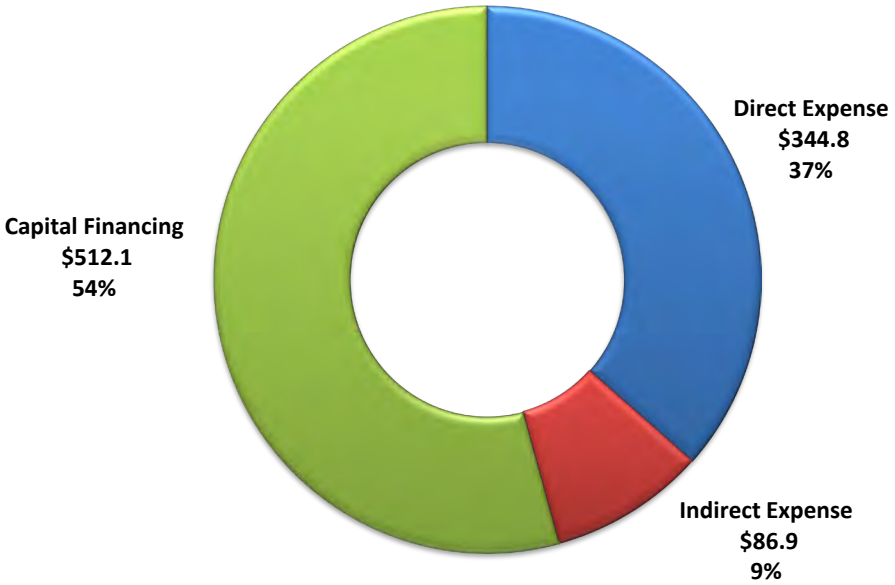
MWRA Fiscal Year 2027 Proposed Current Expense Budget

February 25, 2026

FY27 Proposed CEB – Budget Structure

FY27 Proposed Current Expense Budget

($s in millions)

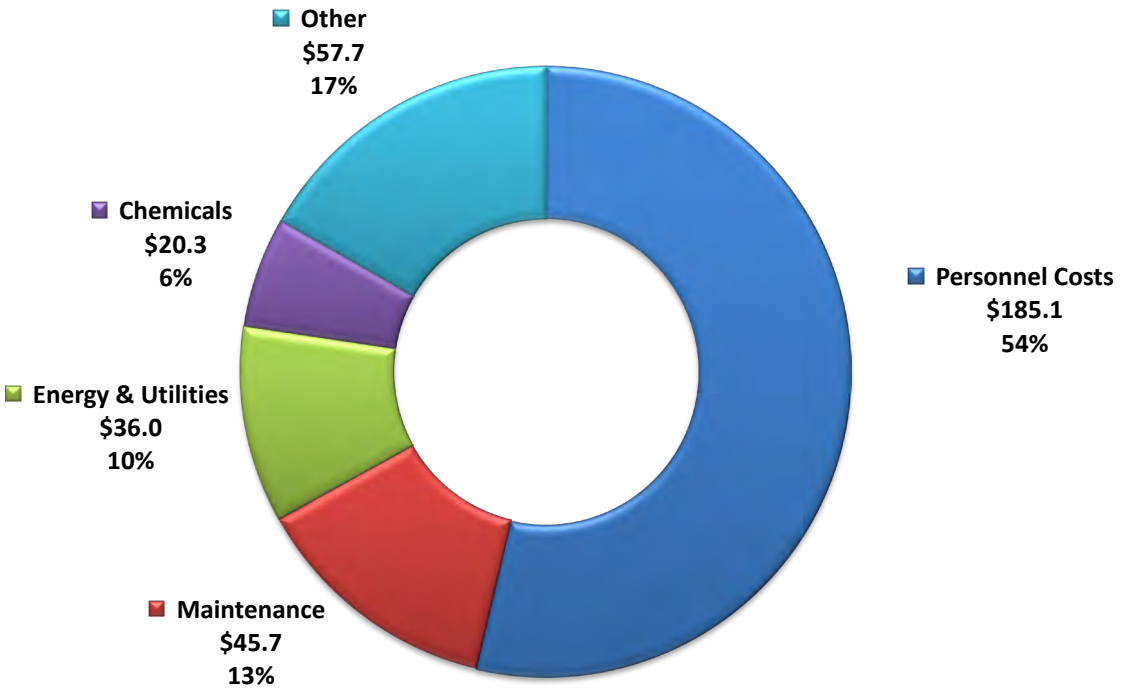


FY27 Proposed CEB:
Increase of $24.1 million or 2.6% over FY26.

FY27 Proposed CEB – Direct Expenses

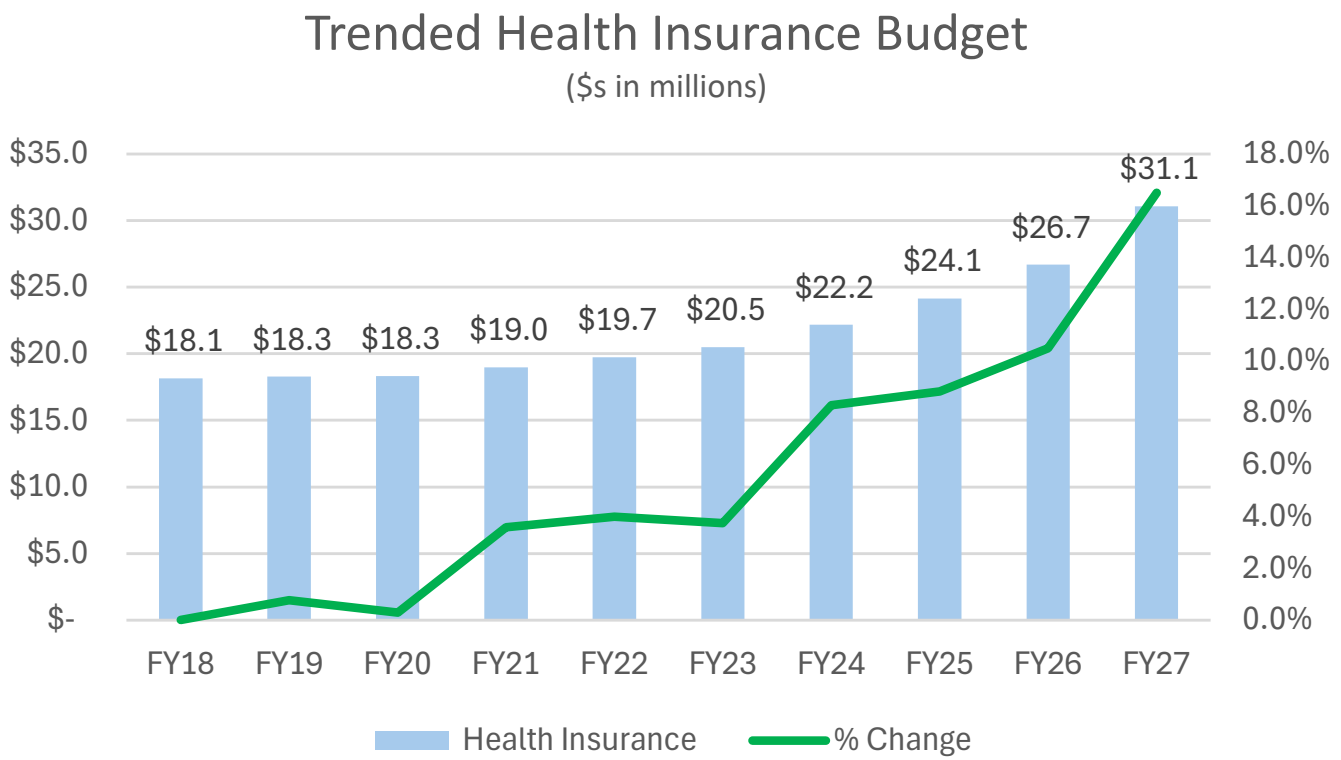
Direct Expenses by Category

($s in millions)

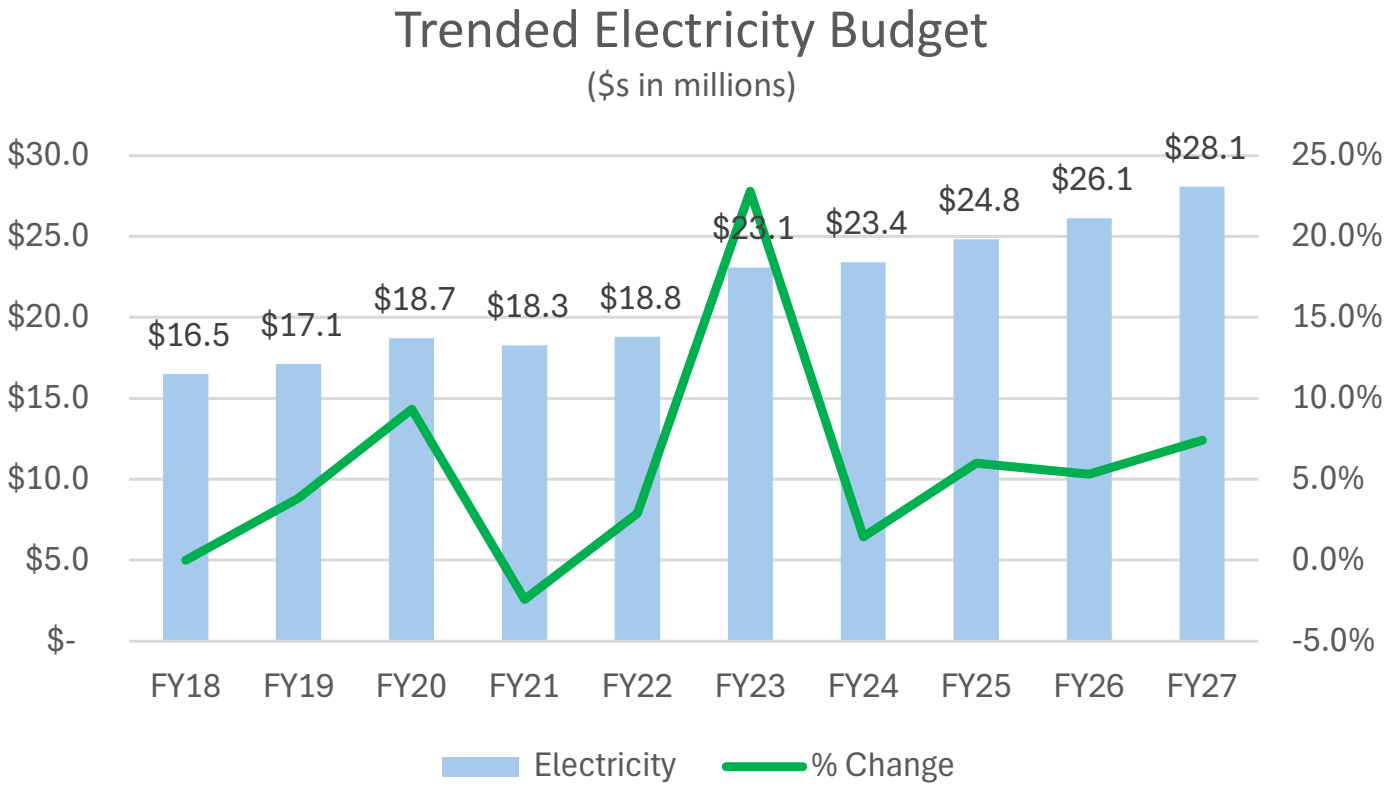


- **Direct Expenses**: Increase of $16.8 million or 5.1% over FY26 driven by higher Wages & Salaries, Fringe Benefits, Energy & Utilities, and Maintenance.
- **Wages & Salaries**: Increase of $6.8 million or 5.1% over FY26. Funds 1,167.4 FTEs (1,166.2 FTEs in FY26). Includes a Vacancy Adjustment (reduction) of $10.5 million.
- **Fringe Benefits:** Increase of $4.8 million or 15.6% over FY26 driven by an anticipated 15.0% increase to Health Insurance costs.
- **Energy & Utilities:** Increase of $2.5 million or 7.3% over FY26 driven by higher Electricity due to Eversource rate increases.
- **Maintenance**: Increase of $2.1 million or 4.8% over FY26 driven by anticipated projects at DITP.

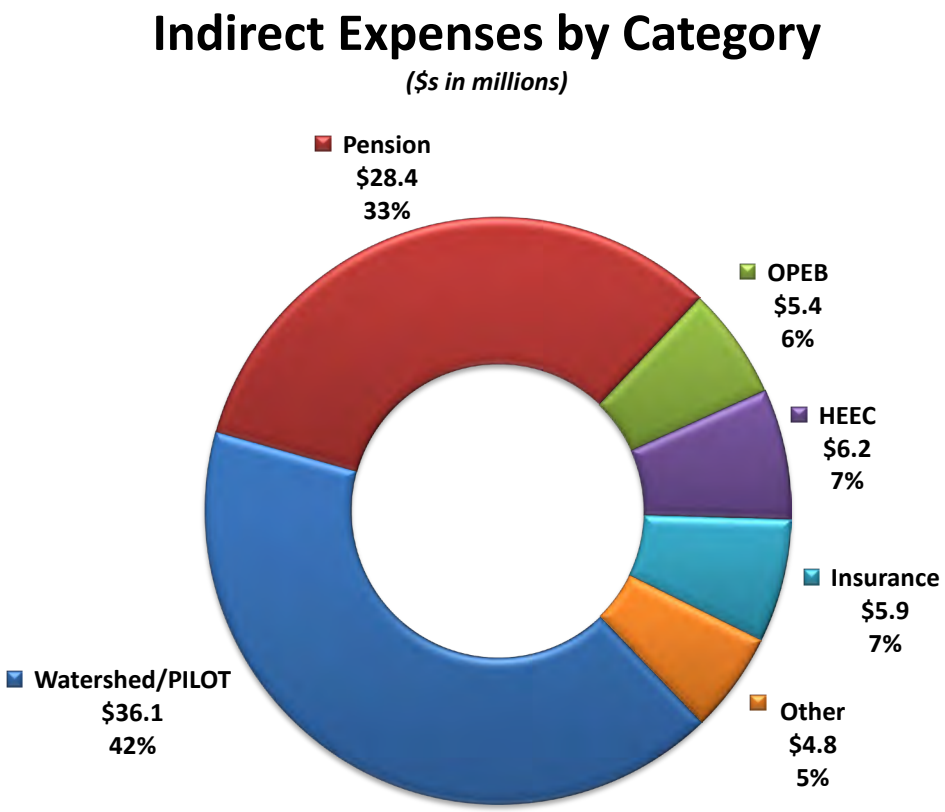
FY27 Proposed CEB – Trended Health Insurance Budgeted Costs



FY27 Proposed CEB – Trended Electricity Budgeted Costs

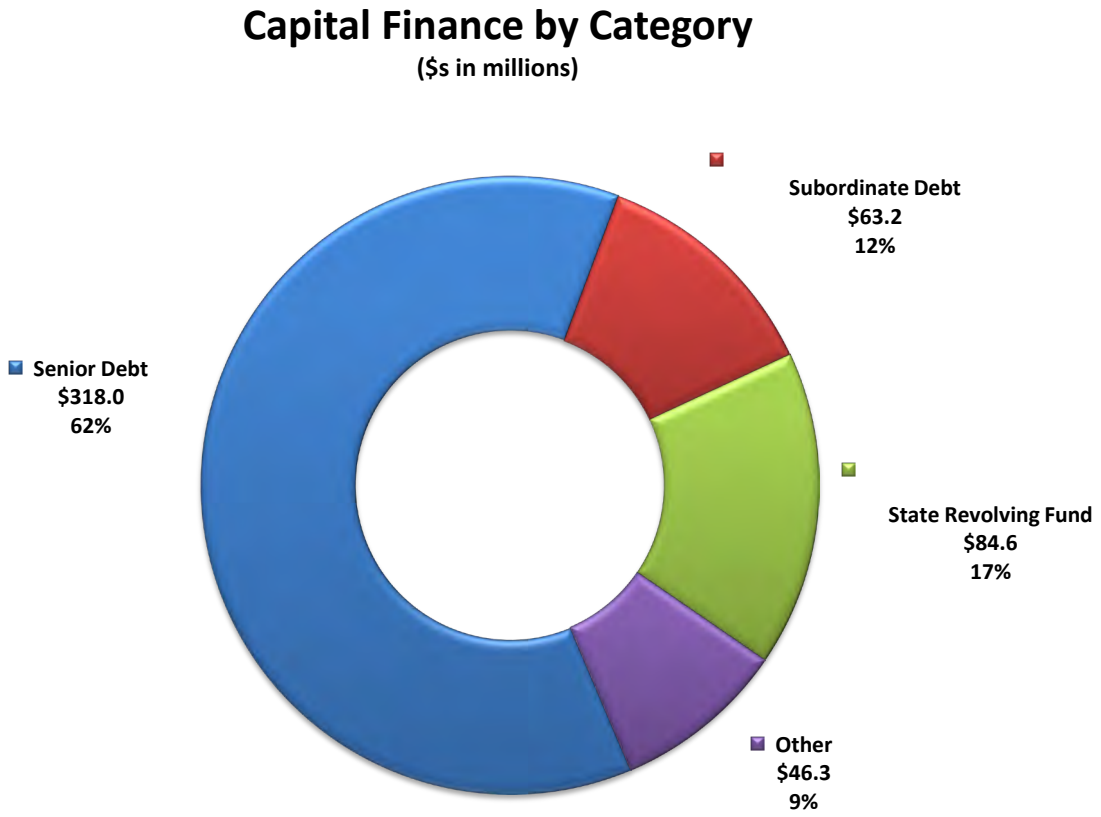


FY27 Proposed CEB – Indirect Expenses



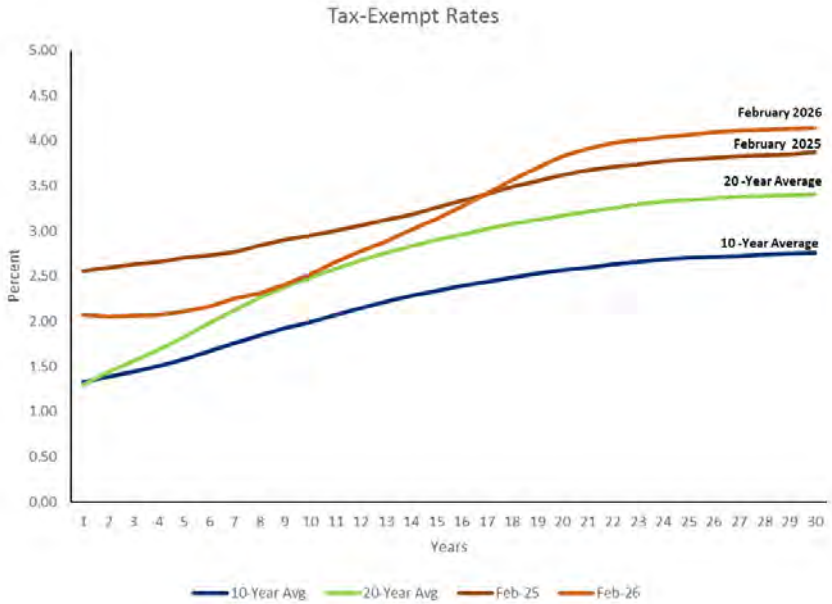
- **Indirect Expenses**: Increase of $3.9 million or 4.7% over FY26 driven by higher Pension and Watershed Reimbursement/PILOT.
- **Pension**: Increase of $2.1 million or 7.8% over FY26. Includes Actuarially Required Contribution (ARC) of $21.9 million plus an additional $6.5 million to assist with reaching full funding by 2030.
- **Watershed Reimbursement**: Increase of $1.0 million or 2.9% over FY26 driven by higher Wages & Salaries, Maintenance, and PILOT. Funds 151 FTEs, with no vacancy adjustment included.

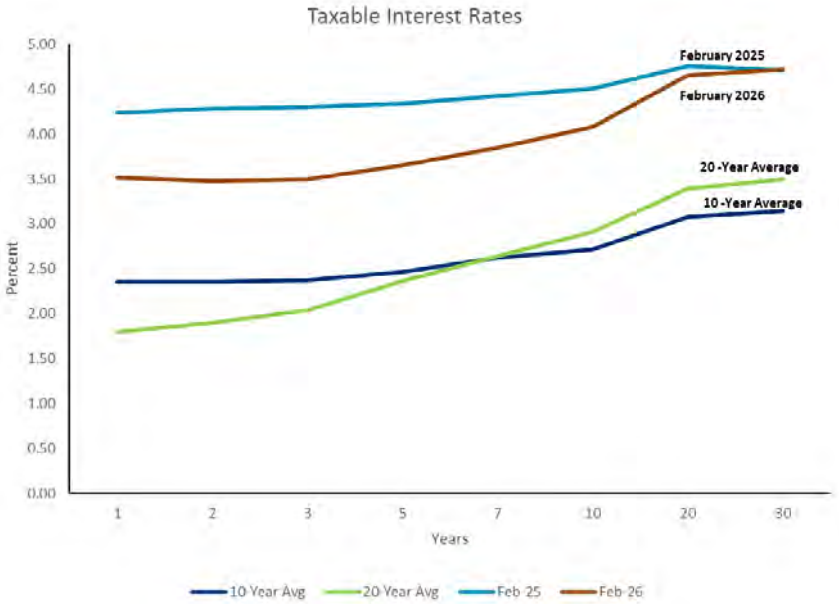
FY27 Proposed CEB – Capital Finance



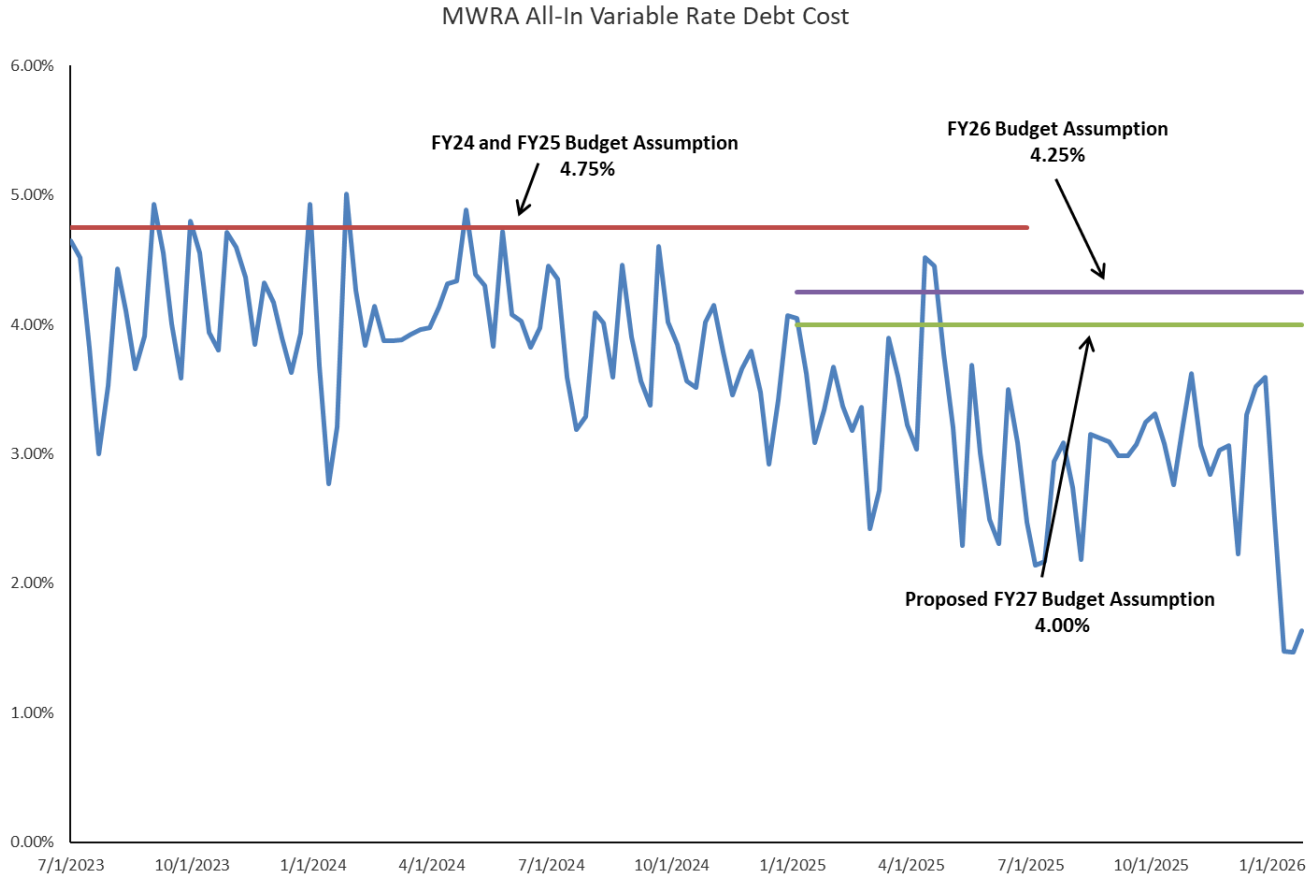
- **Capital Finance**: Increase of $3.4 million or 0.7% over FY26 driven by the structure of new and existing debt.
- **Variable Interest**: Assumes a rate of 4.0% (4.25% in FY26).
- **Defeasance**: Includes a $20.0 million defeasance benefitting FY27-32.

FY27 Proposed CEB – Long-term Interest Rates

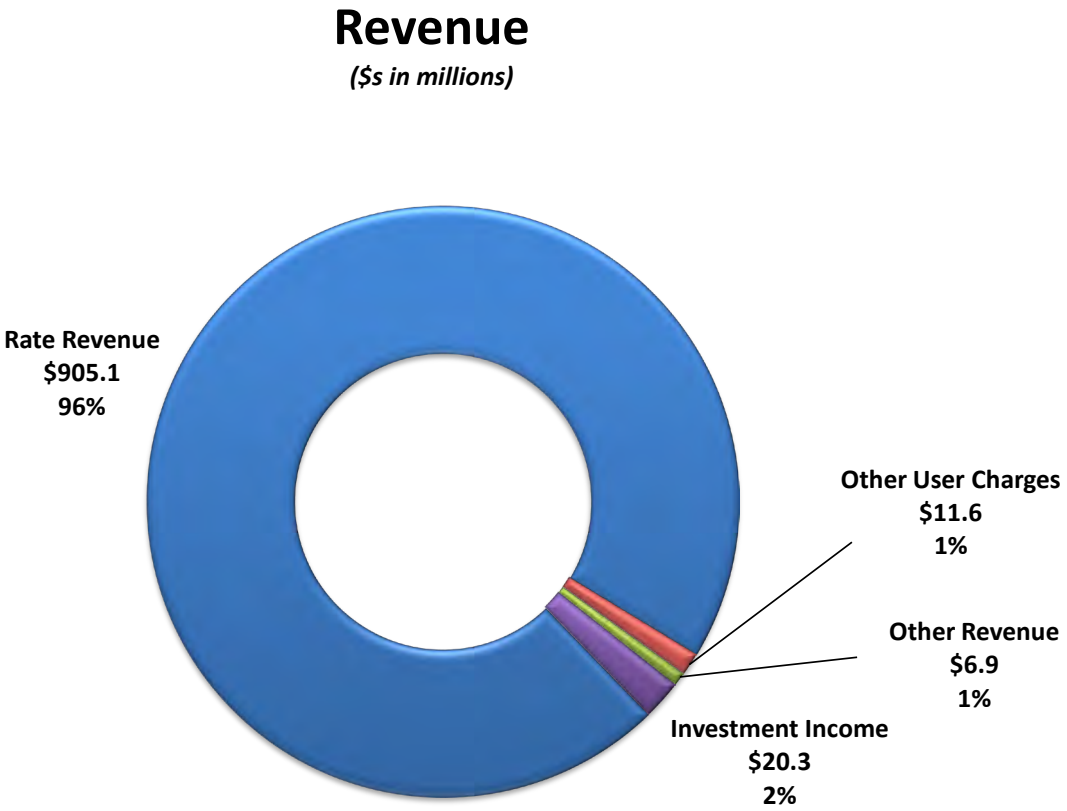




FY27 Proposed CEB –Short-Term Interest Rates

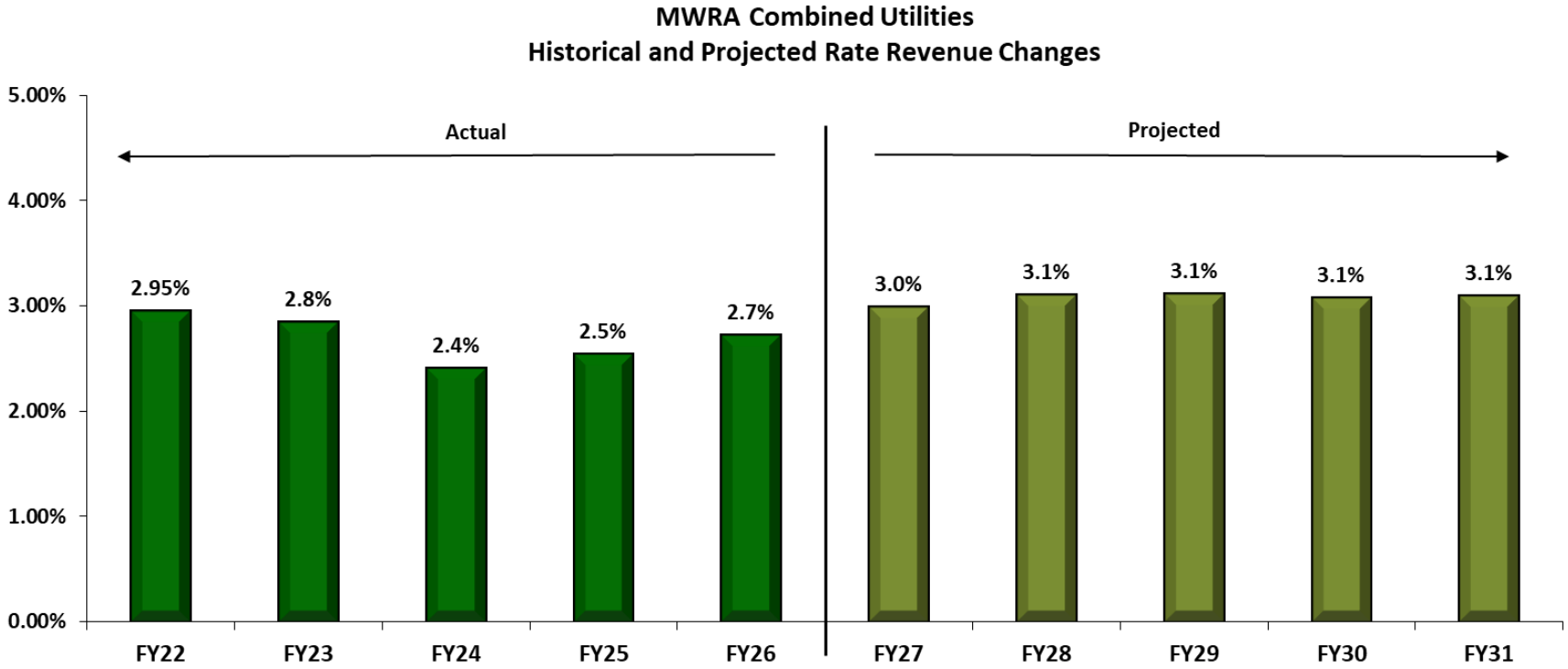


FY27 Proposed CEB – Revenue by Category

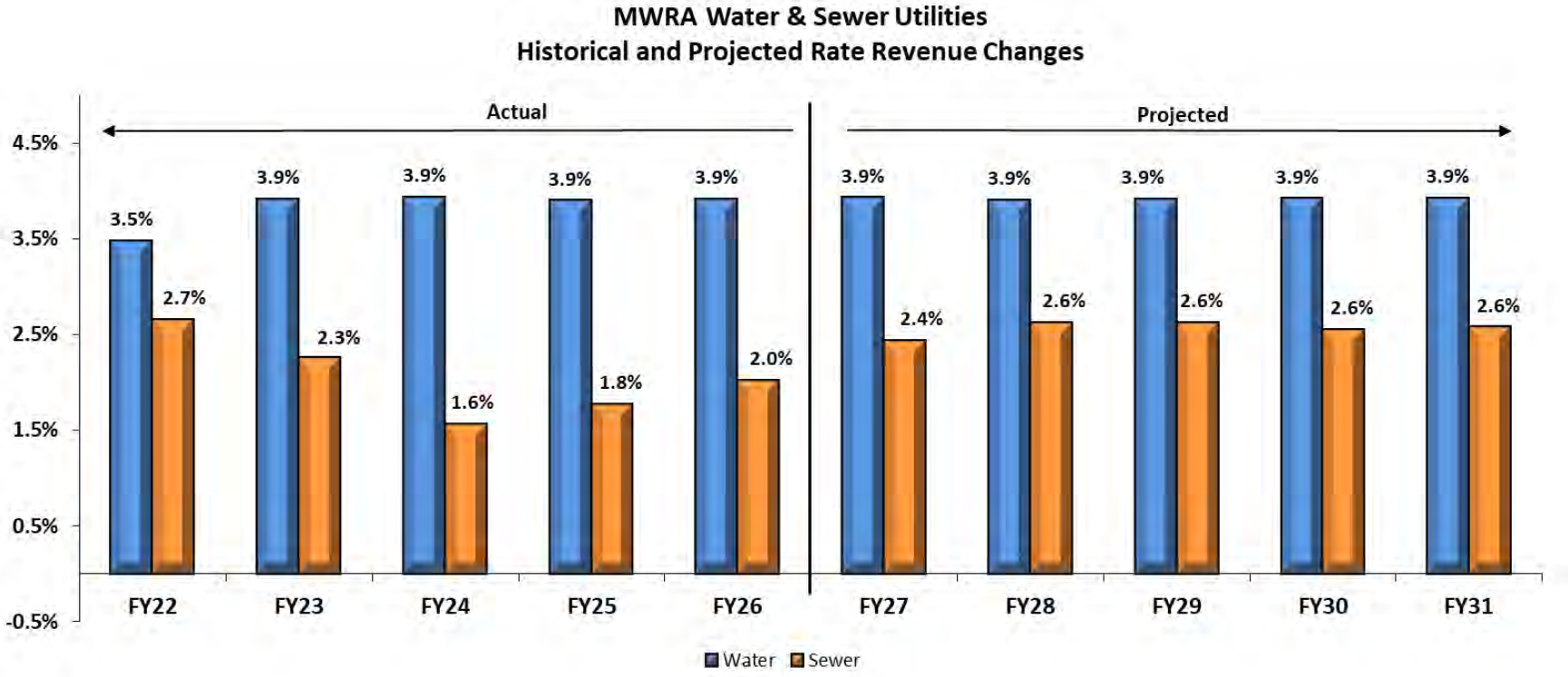


- **Total Revenues**: Increase of $24.1 million or 2.6%.
- **Rate Revenue**: Increase of $26.3 million or 3.0% over FY26 (in line with planning estimates).
- **Investment Income**: Short-term interest projected at 2.99% (3.75% in FY26).
- **Rate Stabilization**: No planned usage in FY27.

FY27 Combined Assessment Projections



FY27 Water and Sewer Assessment Projections



FY27 Proposed CEB – Next Steps

- Spring Revisit Process
- Provide briefings to Advisory Board Staff
- MWRA Public Hearing
- MWRA Board Hearing in May
- Staff anticipate FY27 Budget adoption in June

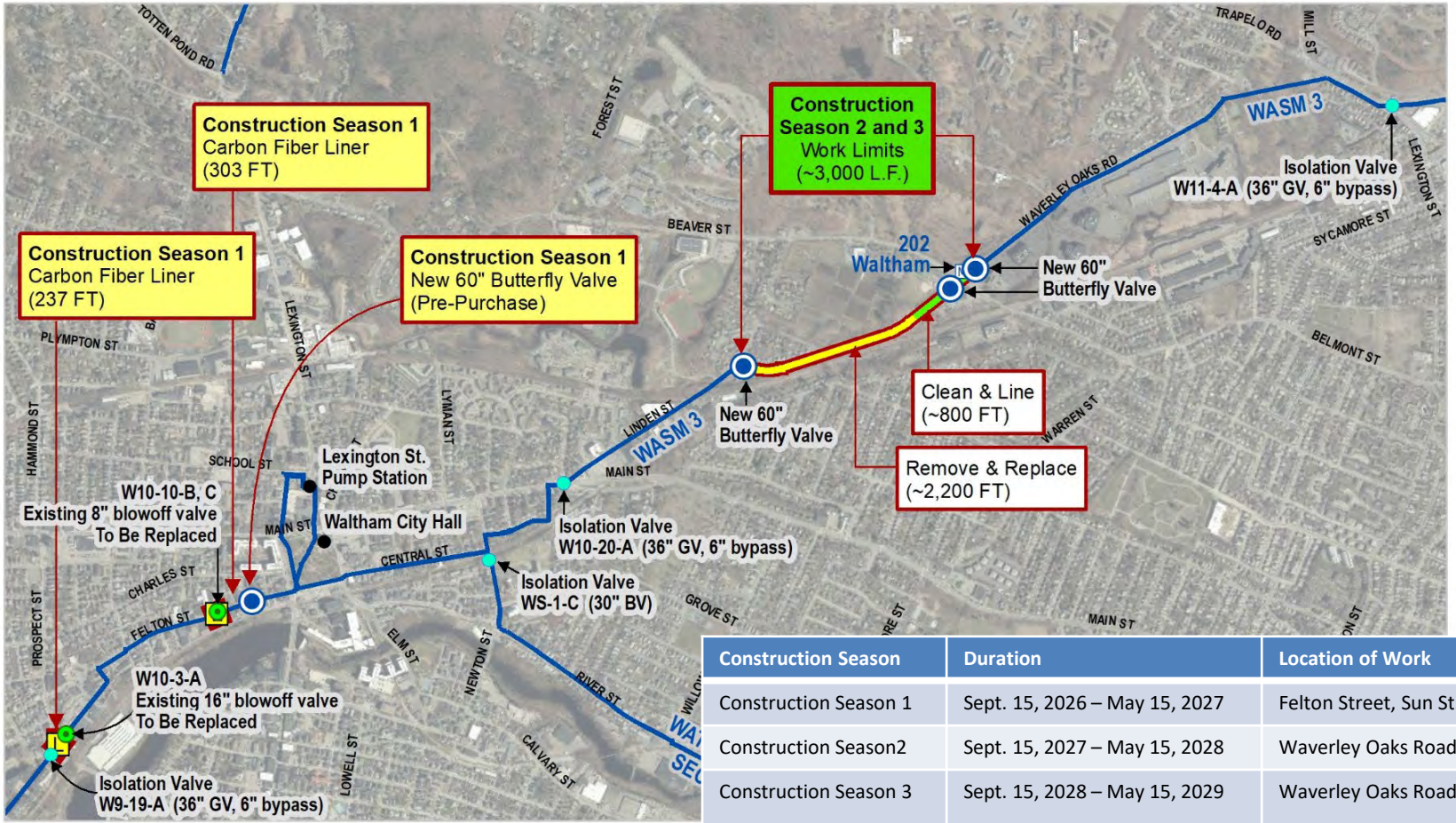
Presentation to

MWRA Board of Directors

Rehabilitation of Weston Aqueduct Supply Main 3 Construction Package 2 Rehabilitation of Water Main Section W10 (Waltham) Contract 6543

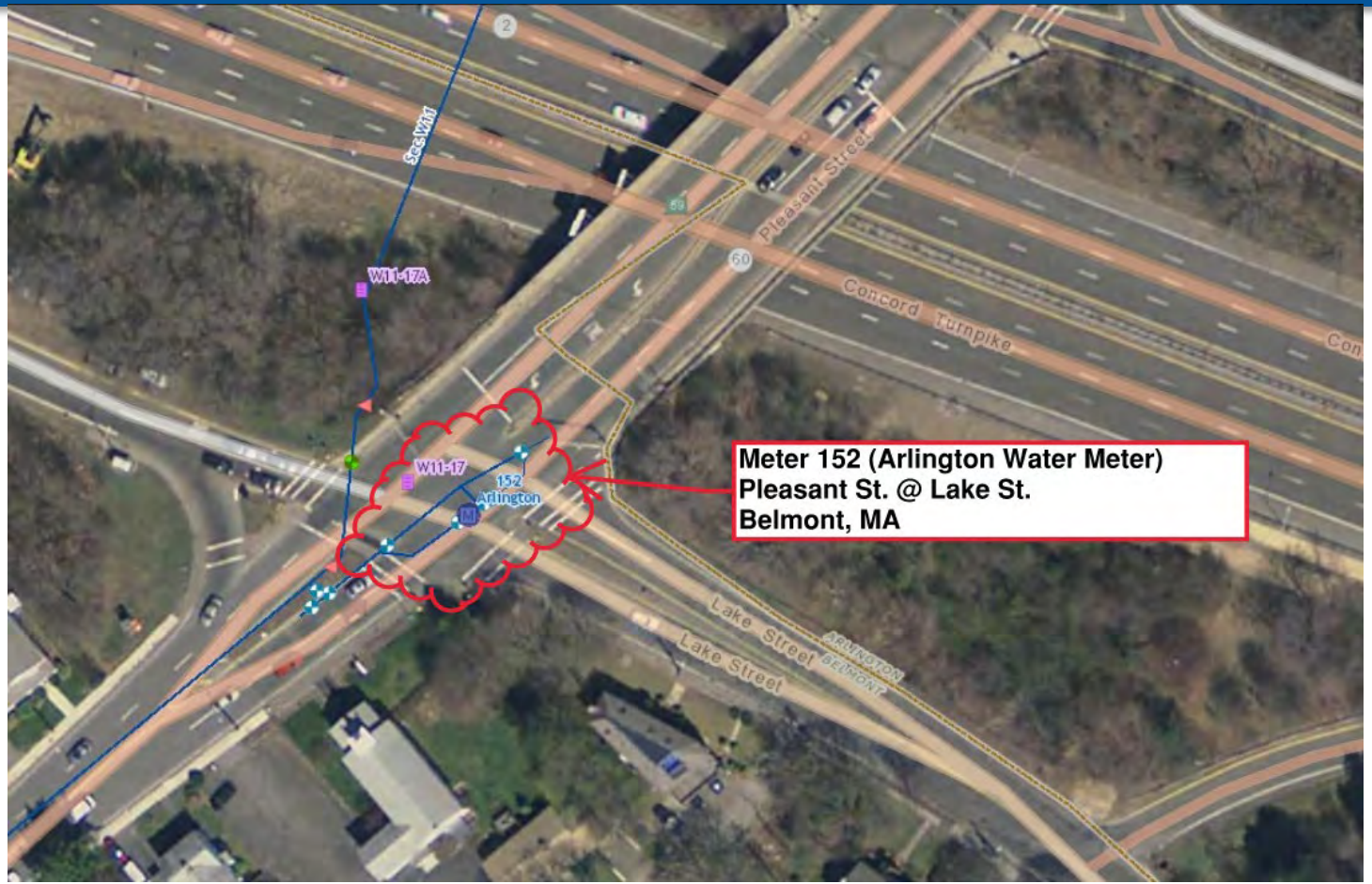
February 25, 2026

Contract 6543 Limits of Work (Waltham)



Construction Season	Duration	Location of Work
Construction Season 1	Sept. 15, 2026 – May 15, 2027	Felton Street, Sun Street/Bellevue Street
Construction Season2	Sept. 15, 2027 – May 15, 2028	Waverley Oaks Road
Construction Season 3	Sept. 15, 2028 – May 15, 2029	Waverley Oaks Road

Contract 6543 Limits of Work (Belmont)



6543 WASM3 CP2

Bidders	Bid Amount
Albanese D&S, Inc.	**$21,467,000**
Northern Construction Service	$23,155,000
Engineer's Cost Estimate	*$25,850,000*
RJV Construction Service	$27,146,000
P. Gioioso & Sons Inc.	$28,315,000

Duration of work is 1,202 days.