



**MWRA Advisory Board  
Executive Committee Meeting  
March 14, 2024**



# Proposed FY25 Current Expense Budget Highlights



# Rates & Budget Projections

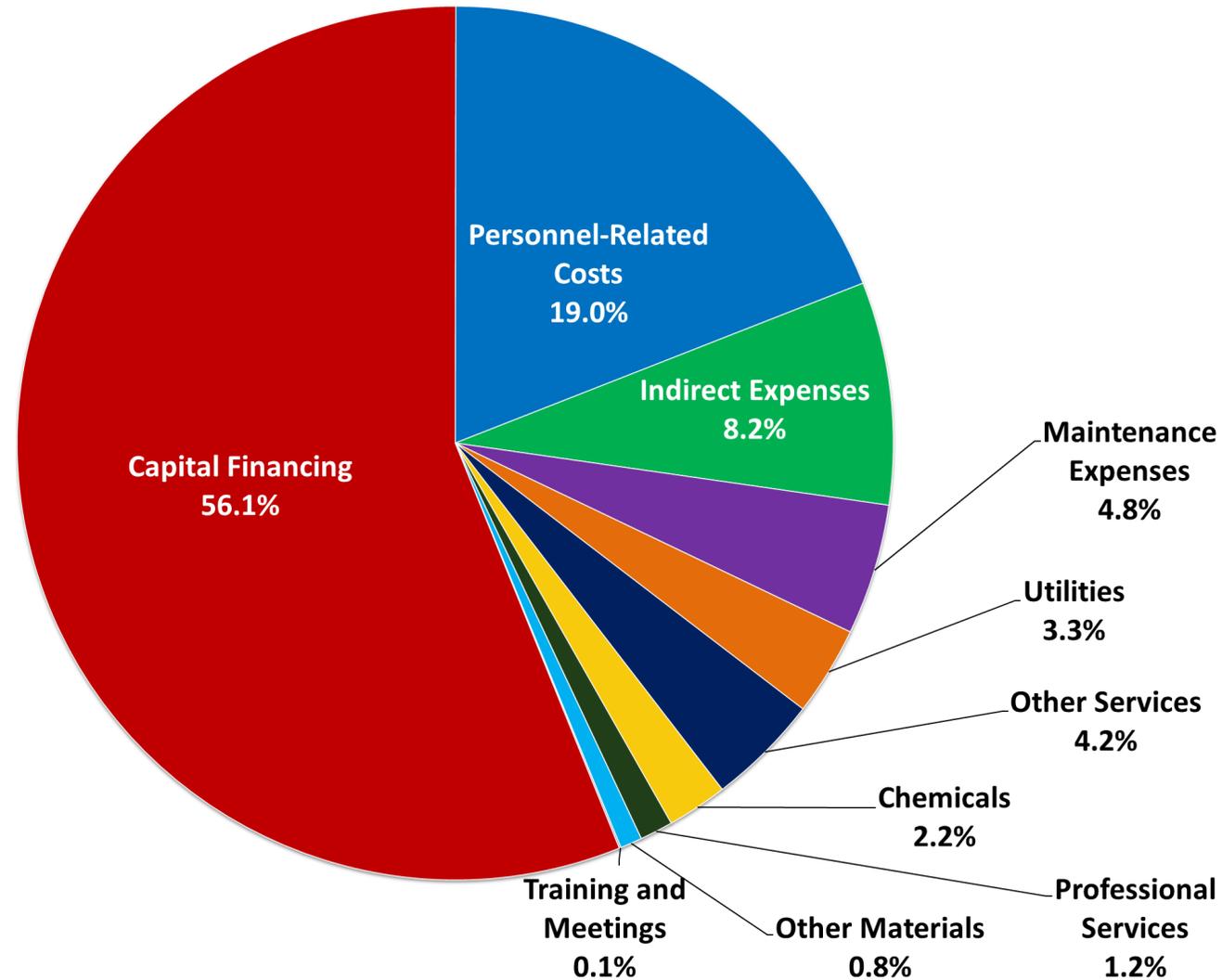
Rates & Budget Projections						
Proposed FY25 CEB	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
Total Rate Revenue (\$000)	\$ 834,268	\$ 859,438	\$ 888,056	\$ 917,792	\$ 947,495	\$ 978,179
Rate Revenue Change from Prior Year (\$000)	\$ 19,620	\$ 25,170	\$ 28,618	\$ 29,737	\$ 29,703	\$ 30,684
Rate Revenue Increase	2.4%	3.0%	3.3%	3.3%	3.2%	3.2%
Use of Reserves (\$000)	\$ 305	\$ -	\$ 809	\$ 780	\$ 782	\$ 740

## *Estimated Household Bill*

Based on annual water usage of 61,000 gallons	\$1,385	\$1,443	\$1,506	\$1,572	\$1,640	\$1,712
Based on annual water usage of 90,000 gallons	\$2,043	\$2,130	\$2,222	\$2,320	\$2,420	\$2,526

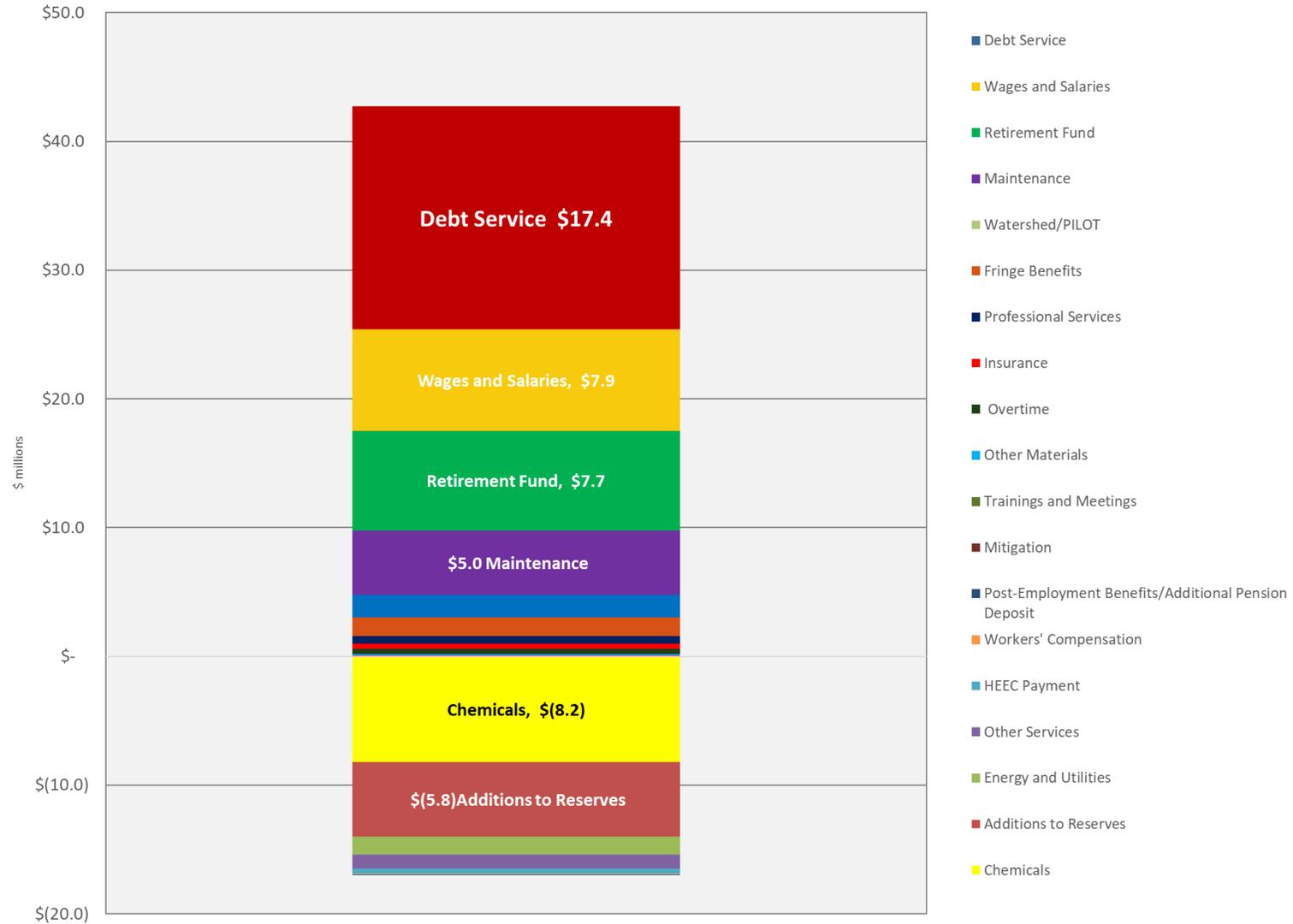


# Major Categories of Spending





# PFY25 CEB Changes





# Watershed Management Policy & Legislative Topics



# Watershed Management: Policy Topic:

## Climate-oriented forestry Initiative

### Climate Energy & Climate Plan 2050 (2022)

- Target = ↓net GhG by 85% of 1990 level & sequester & store remaining 15% in forests.
- Acknowledges that there is great uncertainty that MA forests can increase carbon sequestration & storage to meet that goal.

### Forests as Climate Solution Initiative (2024) Healy Administration's study in advance of CECP 2050 implementation plan.(expected June 2024)

- Strong divided opinions regarding Active Forest Management on watershed lands.
- Calls on Commonwealth to articulate rationale for active management of DWSP lands



# Watershed Management:

## Policy Topic: Climate-oriented forestry

- Talking Points:
  - DWSP active forest management goal seeks to create forest resilience against a large-scale natural disturbance as an “insurance policy” that could require switching to a **monetarily and carbon expensive filtration & treatment plant.**
  - It seeks to create forest diversity in terms of age-class, structure and species. One that can regenerate quickly after a disturbance.
  - Such management can yield more carbon sequestration & storage over the long-term.



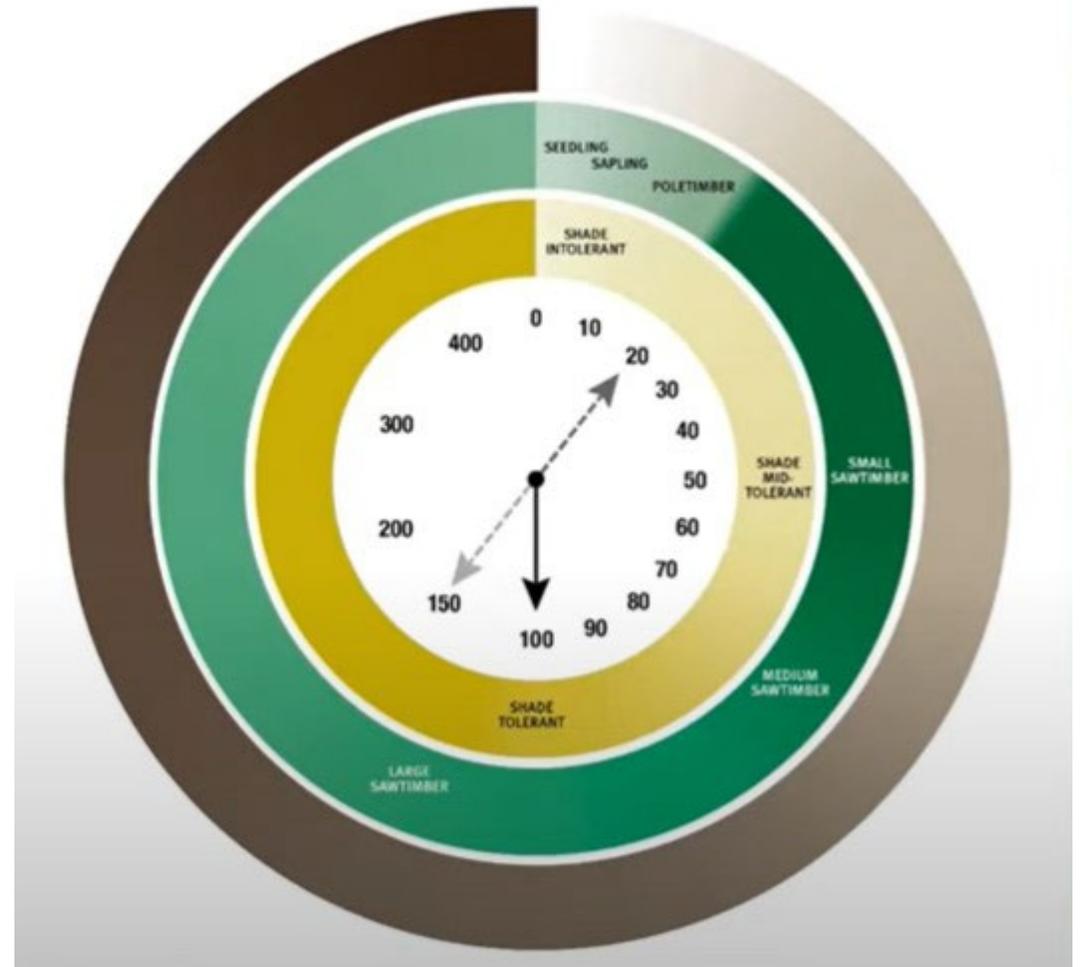
# Watershed Management: Policy Topic:

## Climate-oriented forestry

### Forest Carbon primer:

- Young, quickly growing forests capture more carbon from the atmosphere than older forests.
- Older forests with bigger trees store more carbon.
- These are the carbon **trade-offs between passive** ( allow forests to evolve toward old-growth without intervention) and **active** (help speed along the process – intentionally disturb the forest to create multi-aged, species diverse & resilient landscapes) **management**.

## FOREST SUCCESSION & DEVELOPMENT CLOCK





# Watershed Management:

## Policy Topic: Climate-oriented forestry

- Talking Points:
  - Focusing solely on their carbon capture and storage functions to the exclusion of all other functions is a dangerous proposition.
  - Resiliency and stream-flows should continue to be the focus for DWSP land management.
  - The even-aged forests of New England are especially vulnerable to the next major weather-related disturbances like the Hurricane of 1938. DWSP managed forests are intentionally more age-diverse from decades of intentional active management.



# Watershed Management: Policy/Legislative Topic:

## Ranger Citations



# Watershed Management: Legislative Topic:

*An Act Relative to the Quabbin Watershed  
and Regional Equity H.897/S.447*



# Watershed Management: Legislative Topic:

*An Act Relative to the Quabbin  
Watershed and Regional Equity*  
**H.897/S.447**

- Creates Quabbin Host Community Development Trust Fund – for municipal service, public safety, and development needs of Quabbin Reservoir Watershed Communities.
- Amends section 5G of Chapter 59 by striking out (2<sup>nd</sup> & 3<sup>rd</sup> sentences and inserting “**said amounts to be held in trust as payments in lieu of taxes shall be made on the total acreage in question that is held by each community;**”

- **Shall assess MWRA \$0.05/1,000 gal drawn from the Quabbin Reservoir.**
- Changes the number of Board members who are a resident of the CT River basin who represents water resources protection interests from 1 to 3.
- Introduces term limits to MWRA BOD
- **Requires MWRA conducts a System Expansion Study**



# Watershed Management: Legislative Topic:

*An Act Relative to the Quabbin Watershed  
and Regional Equity H.897/S.447*

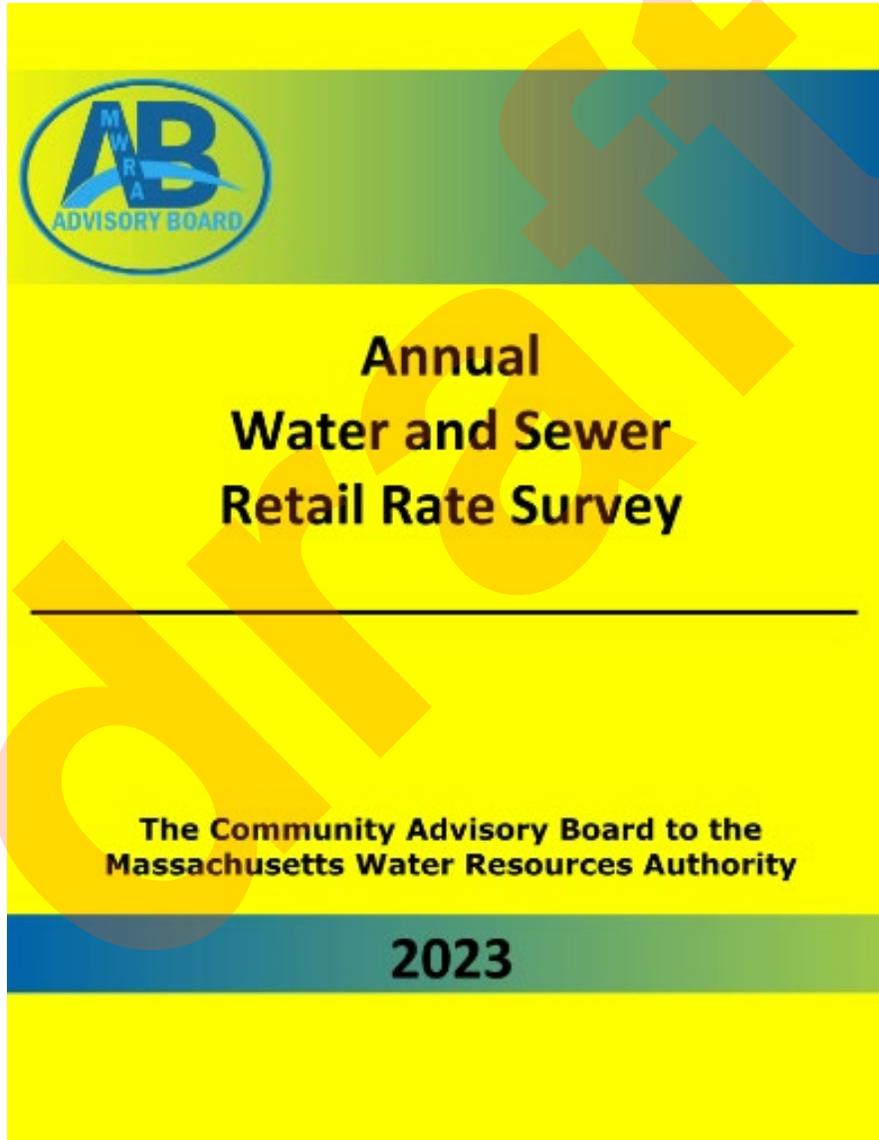
- Still under consideration – Committee report due 4/12/2024
- Be ready to respond
  - Consider counter arguments
  - Engage 3<sup>rd</sup> party to determine non-priced benefits to Quabbin communities from DWSP lands.



# 2023 Water & Sewer Retail Rate Survey

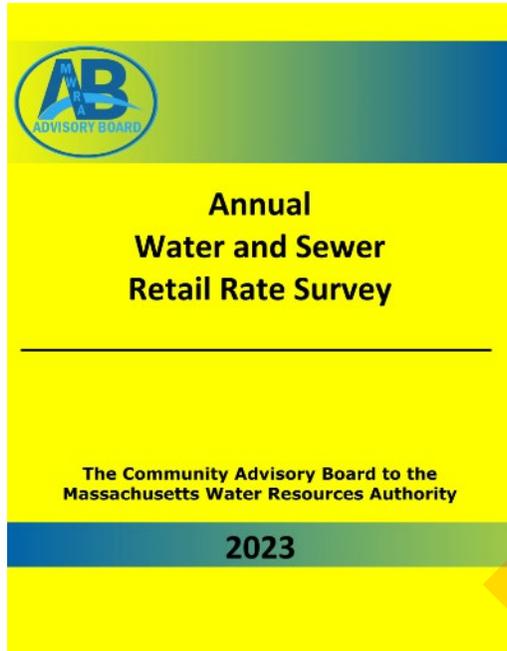


# 2023 Rate Survey



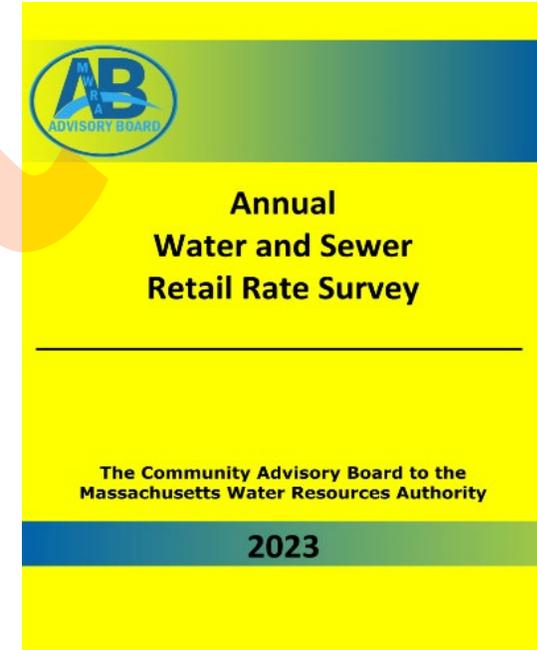


# Rate Survey Data



## AWWA 120 HCF Standard\*

\*American Water Works Association 120 hundred cubic feet



## Adjusted/DEP Data\*

\*Uses 2022 Annual Public Water Supply Annual Statistical Report filed with Mass Department of Environmental Protection



# Then & Now

	2021	2022	2023
<b>MWRA Wholesale Assessment Increase</b>	<b>2.95%</b> (FY21-FY22)	<b>2.85%</b> (FY22-FY23)	<b>2.41%</b> (FY23-FY24)
<b>Average MWRA Retail Rate Increase</b>	<b>2.92%</b> (CY 2021)	<b>3.16%</b> (CY 2022)	<b>4.82%</b> (CY 2023)
<b>Average MWRA Service Area Combined Retail Cost (120 HCF)</b>	<b>\$1,760</b> (per year)	<b>\$1,820</b> (per year)	<b>\$1,842</b> (per year)
<b><i>Adjusted</i> Average MWRA Service Area Combined Retail Cost</b>	<b>\$911</b> (per year)	<b>\$931</b> (per year)	<b>\$987</b> (per year)
	<b>70 HCF/ year</b>	<b>66 HCF/ year</b>	<b>68 HCF/ year</b>



# Water

Dark Blue: MWRA full water communities  
 Light Blue: MWRA partial water communities

Average Retail Water Bill (120 HCF) for MWRA Service Area:

**\$749.36**

**Burlington: \$291.60**

**Everett: \$324.00**

**Stoughton: \$729.48**

**Reading: \$1,367.20**

**Winthrop: \$1,516.20**

**Cambridge: \$390.80\***

**Revere: \$507.60\***

**Southborough: \$569.30\***

**Chelsea: \$705.60**

**Brookline: \$713.24**

**Saugus: \$739.84**

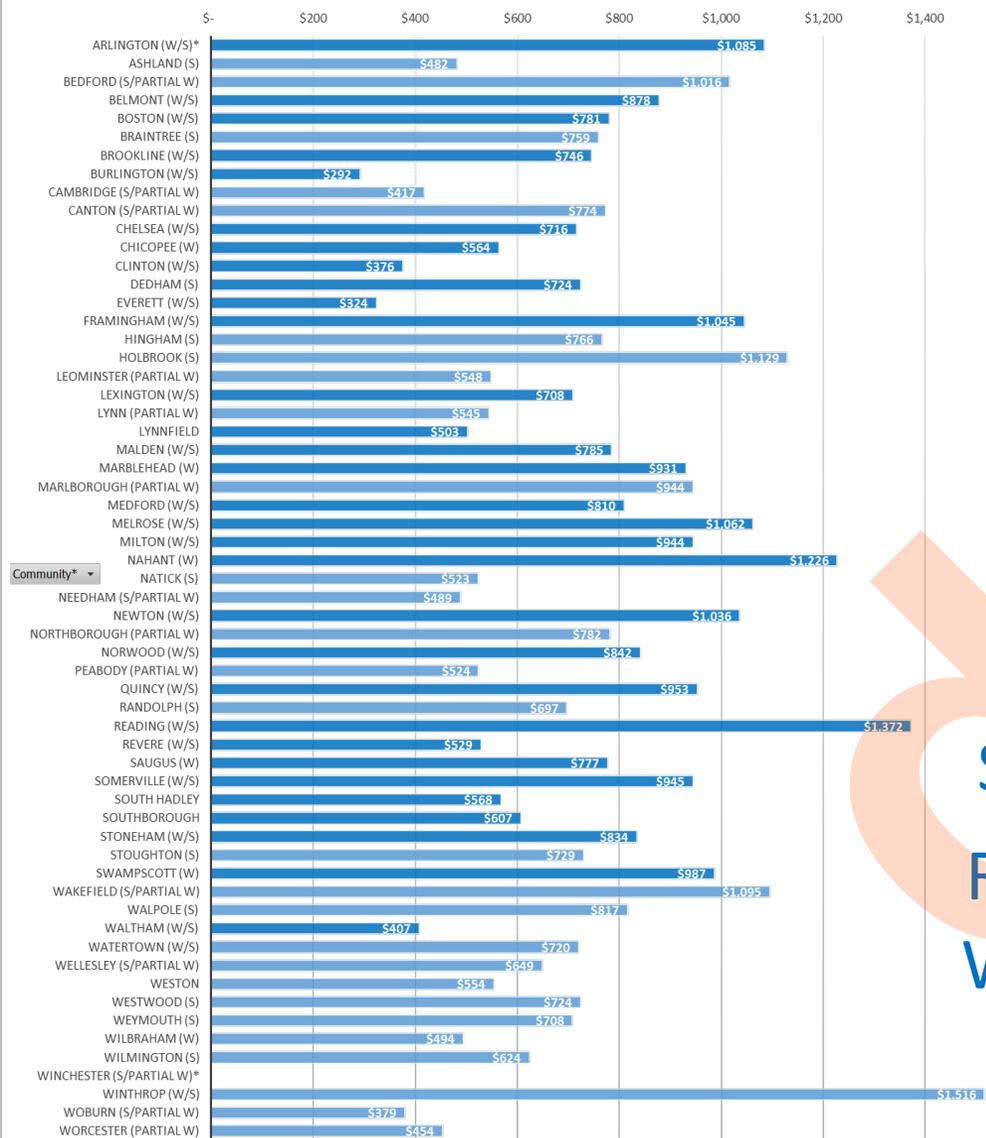
**Stoneham: \$834.00**

**Somerville: \$858.24**

**Bedford: \$992.00**

**Melrose: \$1,032.60\***

\*need rate confirmation





# Sewer

Average Retail Sewer Bill (120 HCF) for MWRA Service Area:

**\$1,172.89**

Clinton: \$281.98

Woburn: \$295.00

Weymouth: \$1,225.72

Somerville: \$1,751.61

Cambridge: \$1,910.40

Saugus: \$556.34

Chelsea: \$1,176.00

Brookline: \$1,221.72

Bedford: \$1,308.00

Stoneham: \$1,341.60

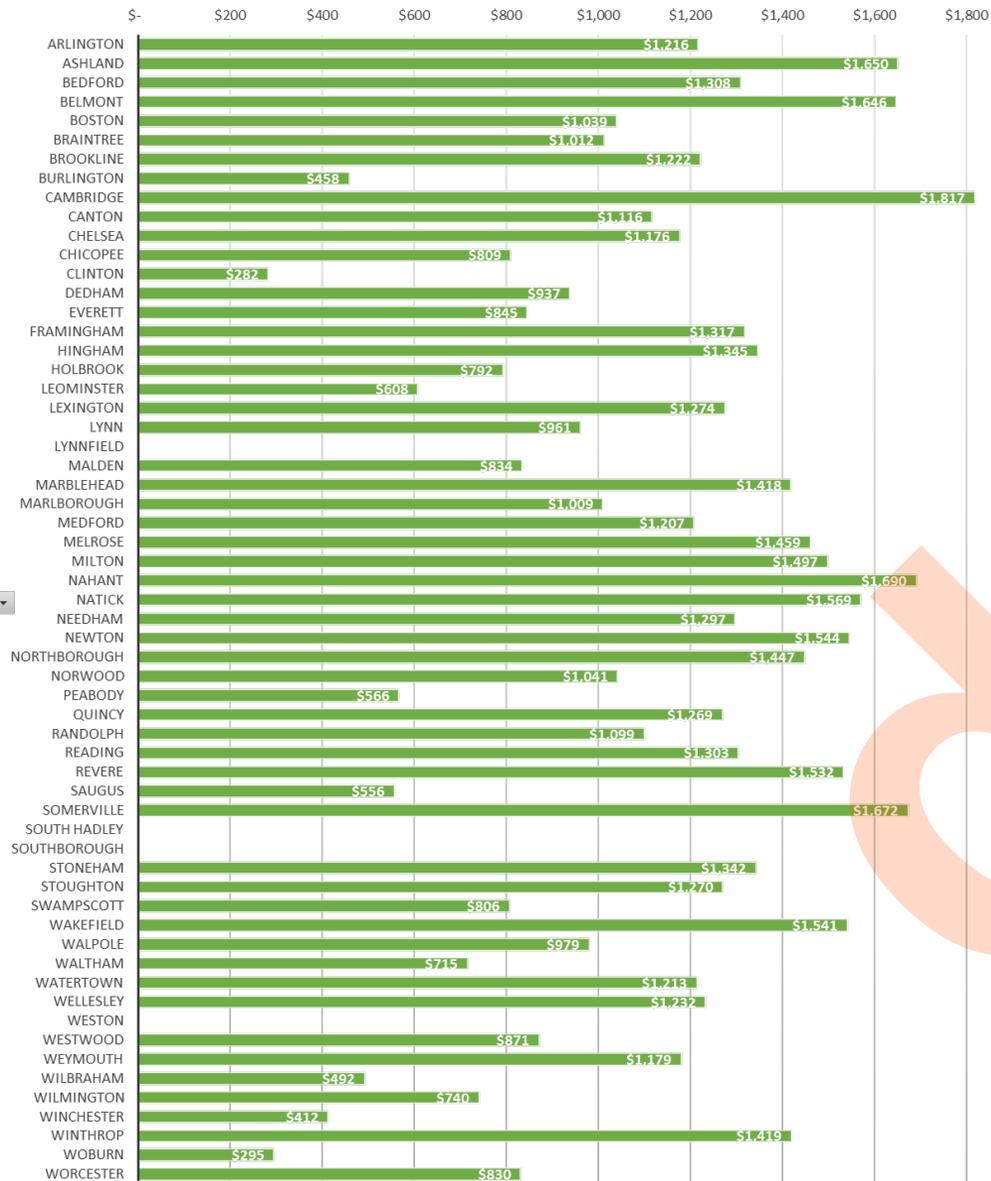
Melrose: \$1,459.48\*

Revere: \$1,532.40

Somerville: \$1,672.32

Cambridge: \$1,817.20\*

\*need rate confirmation



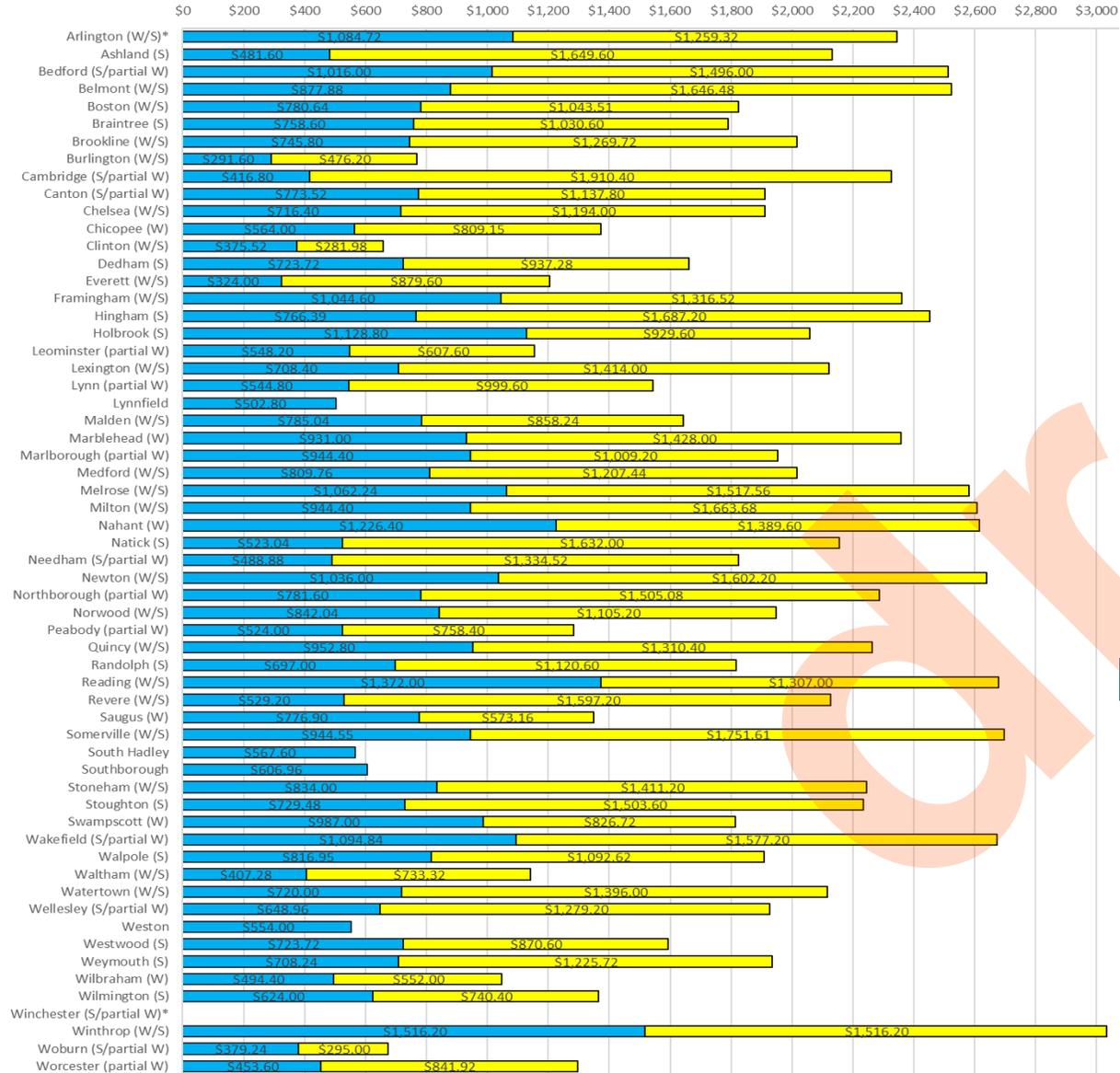


# Combined

Average Retail Combined Bill (120 HCF) for MWRA Service Area:

**\$1,936.96**

- Clinton: \$657.60
- Woburn: \$674.24
- Marlborough: \$1,953.60
- Brookline: \$2,015.52
- Medford: \$2,017.20
- Somerville: \$2,696.16
- Stoughton: +22.3%
- Winthrop: \$3,032.40



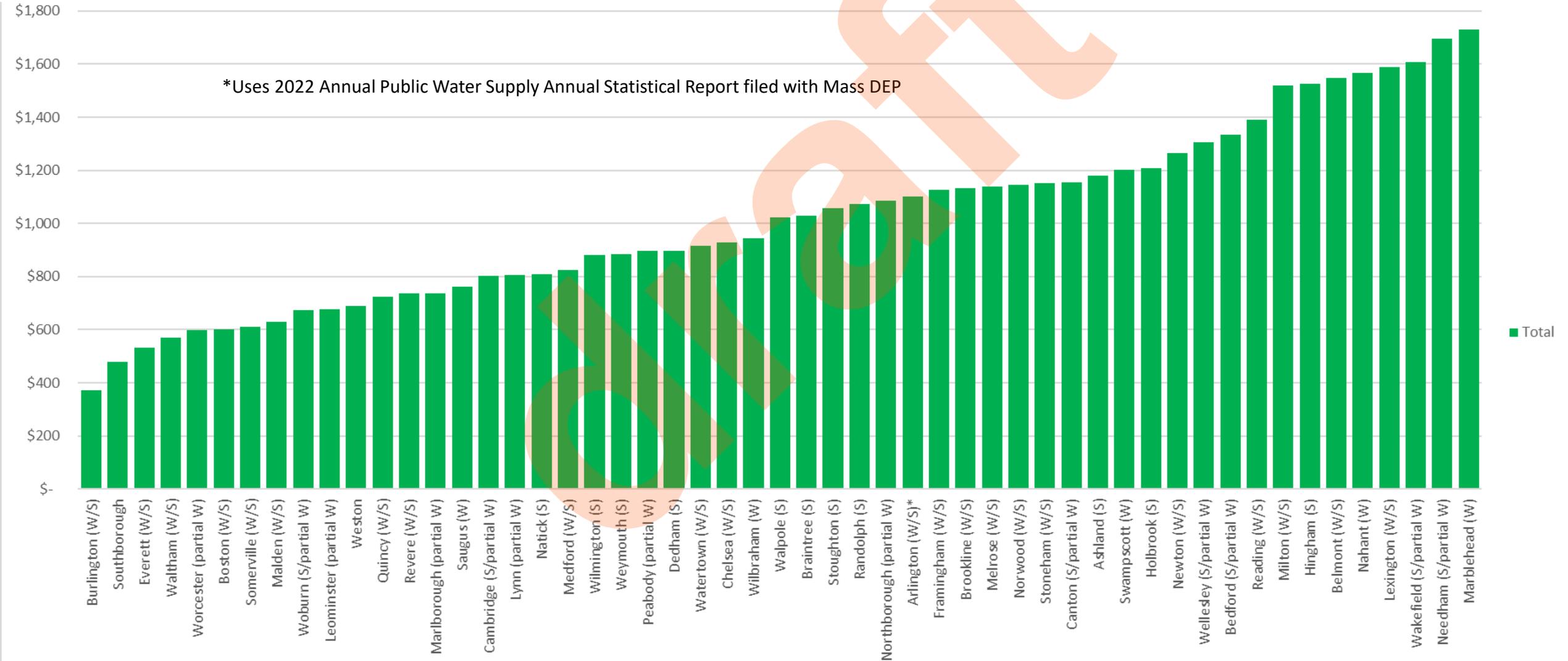


# Adjusted Data

Burlington: \$373.03

Marblehead: \$1,729.91

\*Uses 2022 Annual Public Water Supply Annual Statistical Report filed with Mass DEP





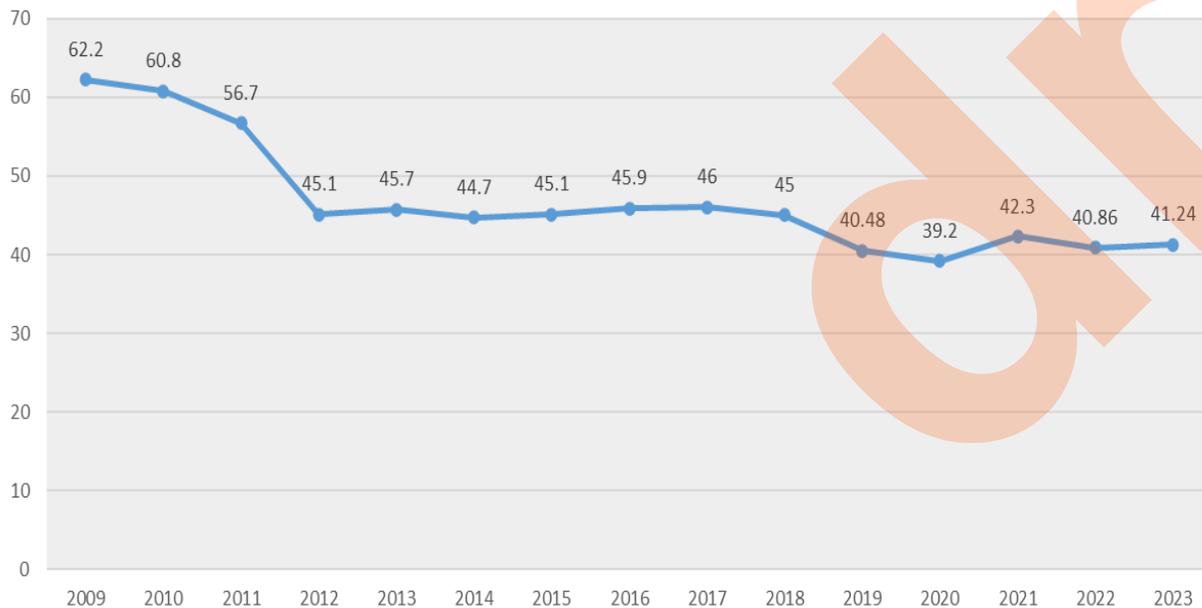
# Adjusted Data Comparisons

## Lowest Average Household HCF/Year 2009-2022

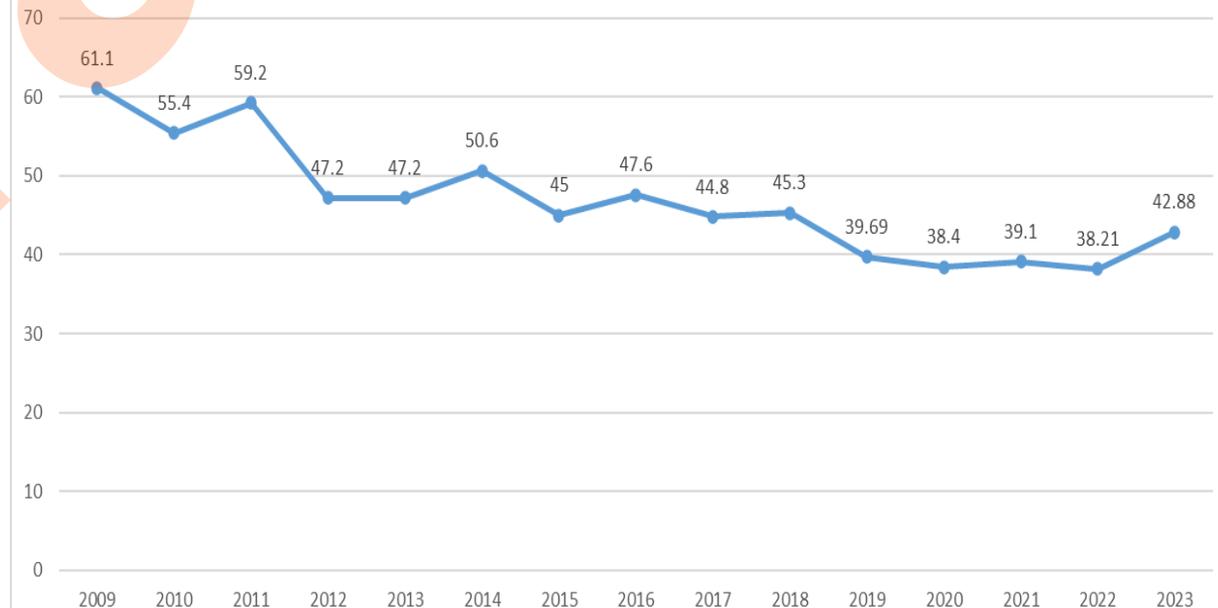
Boston – 46.75 HCF average

Cambridge – 46.77 HCF average

Average Household Water Use 2009 through 2022



Average Household Water Use 2009 through 2022



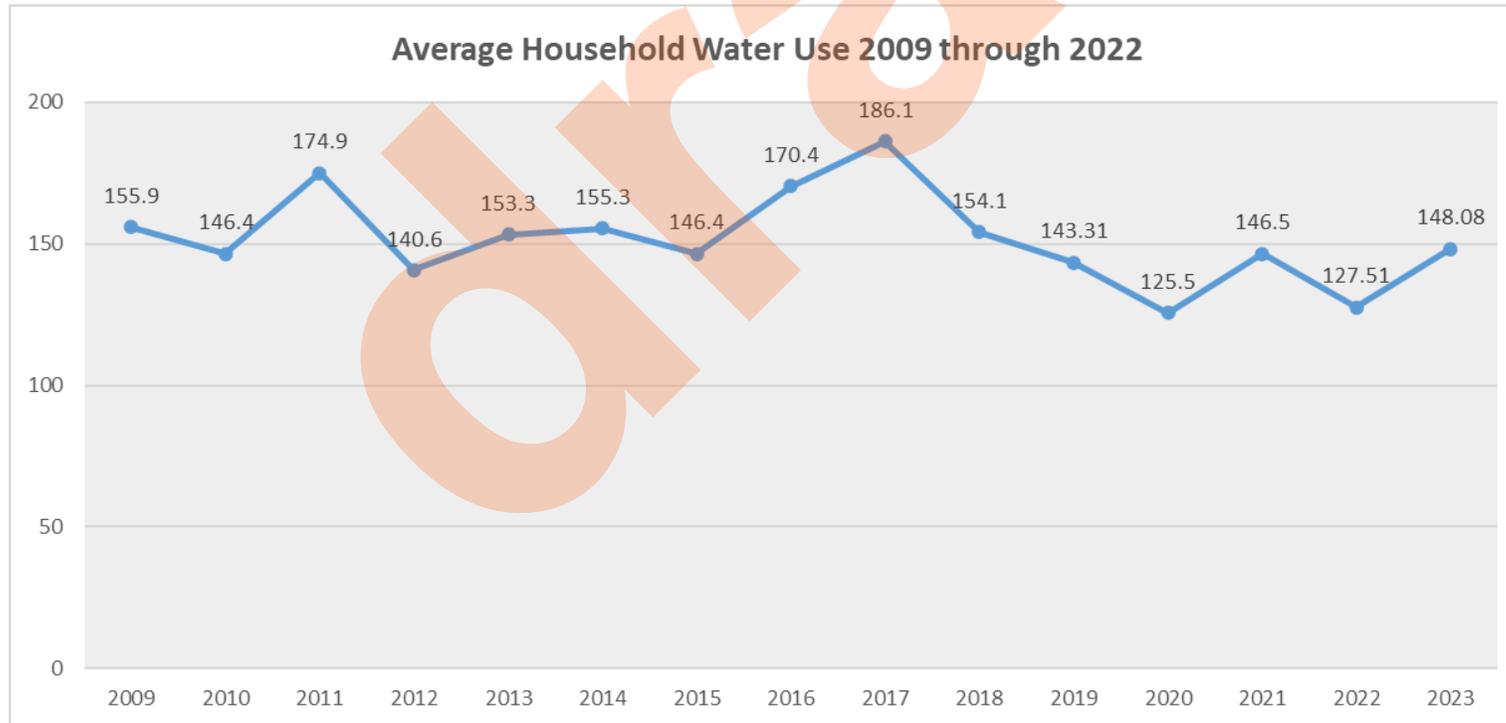
\*Uses 2022 Annual Public Water Supply Annual Statistical Report filed with Mass DEP



# Adjusted Data Comparisons

Highest Average Household HCF/Year  
2009-2022

Weston – 148.08 HCF

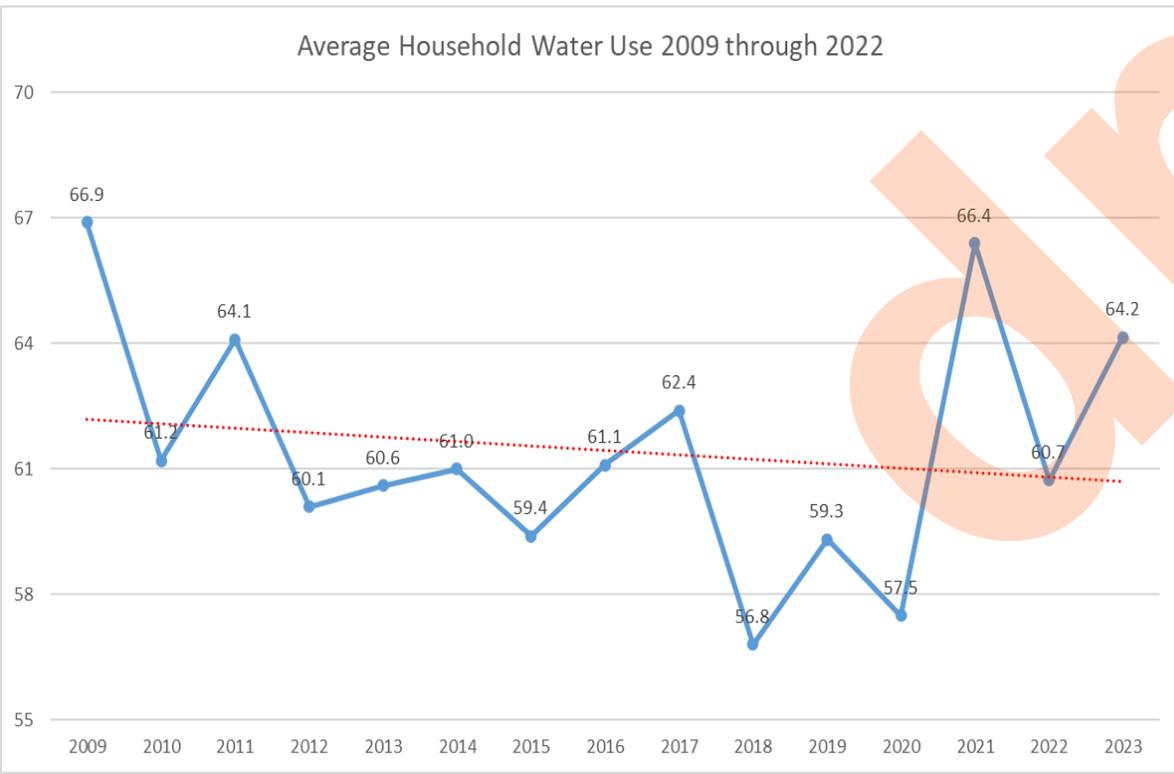




# Adjusted Data Comparisons

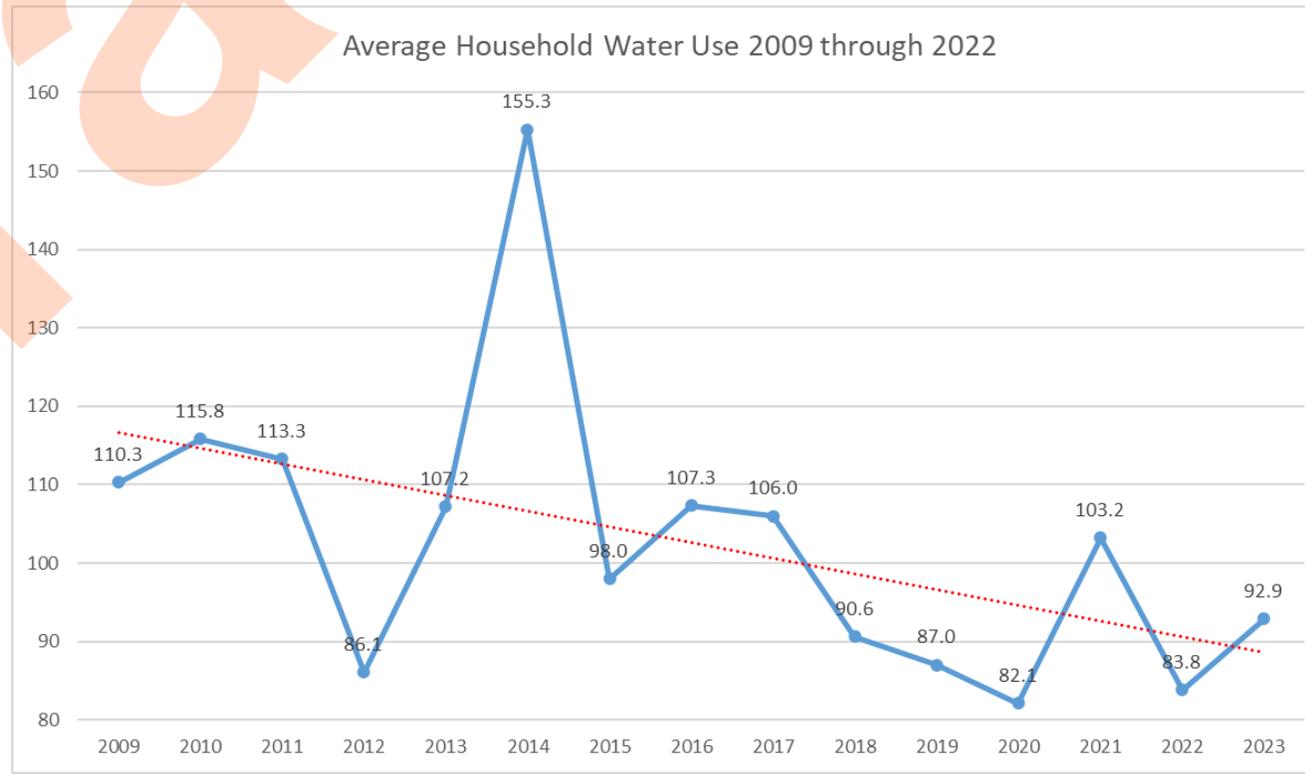
## Most Consistent Household HCF/Year 2009-2022

Reading – 61.44 HCF (Average)



## Most Variable Household HCF/Year 2009-2022

Southborough – 102.59 HCF (Average)





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