



Memorandum

DATE: June 18, 2026

TO: Boston Region Metropolitan Planning Organization (MPO) Board

FROM: Brian Kane, Chair, Administration and Finance Committee

RE: Recommendation to Approve the SFY 2027 MPO Operating Budget

The Administration and Finance Committee convened on May 28, 2026, to review the draft State Fiscal Year (SFY) 2027 operating budget for the staff to the Boston Region Metropolitan Planning Organization (MPO). The SFY 2027 operating budget covers the period from July 1, 2026, to June 30, 2027. Hiral Gandhi, Director of Finance and Operations, presented the proposed SFY 2027 budget. Following its review and discussion, the Committee recommends that the Boston Region MPO Board approve the proposed SFY 2027 Operating Budget. The total proposed budget for SFY 2027 is \$9,230,000, representing a 12 percent increase from the SFY 2026 budget.

1 Revenue Projections

The proposed budget is balanced, with projected revenues and expenses totaling \$9.23 million. Revenue projections reflect continued support from multiple funding sources. MPO 3C Planning funds represent approximately 72 percent of total projected revenue, or about \$6.6 million. Competitive grants account for approximately 15 percent, while the remaining 13 percent is anticipated from Massachusetts Department of Transportation (MassDOT) and Massachusetts Bay Transportation Authority (MBTA) contracts. This funding structure supports the MPO's transportation planning activities while allowing the MPO to advance additional planning and safety-focused initiatives throughout the region, including work funded through the Prioritization Process Pilot Program (P4) and Safe Streets and Roads for All (SS4A) grants.

2 Anticipated Expenses

The Committee reviewed the major expenditure categories and found them to be reasonable and consistent with the MPO's anticipated workload and operational needs. The budget supports up to 68 full-time professional positions, including five grant-funded positions, and provides the resources necessary to carry out the MPO's planning work program and grant commitments. Direct costs remain generally level-funded and continue to support project-specific activities, consultant services, public engagement efforts, and necessary information technology investments. Administrative expenses provide for the day-to-day

operation of the organization, including employee benefits, office facilities, technology, and other essential support functions.

The Committee also reviewed several budget line items that were notably different than the amounts in SFY 2026. These include anticipated staffing growth, workforce support initiatives, increased travel and conference costs, potential office relocation expenses, and professional services. These changes were determined to be justified and appropriately reflected in the proposed budget.

3 Overhead Rate

The Committee reviewed the proposed provisional overhead rate of 122.61 percent and noted that it remains consistent with the approved SFY 2026 rate.

4 Recommendation

Based on its review, the Administration and Finance Committee finds the proposed SFY 2027 Operating Budget to be fiscally sound, aligned with the MPO's work program, and supportive of the MPO's planning priorities. The Committee therefore recommends that the Boston Region MPO Board approve the SFY 2027 Operating Budget as presented.

Additional supporting budget documents, including the Projected Revenue Table, Operating Budget Memorandum, and detailed Operating Budget Table, are available with the June 18, 2026, meeting materials on the MPO calendar for members seeking further information.

Civil Rights Notice to the Public

Welcome. Bem Vinda. Bienvenido. Akeyi. 欢迎. 歡迎



You are invited to participate in our transportation planning process, free from discrimination. The Boston Region Metropolitan Planning Organization (MPO) is committed to nondiscrimination in all activities and complies with Title VI of the Civil Rights Act of 1964, which prohibits discrimination on the basis of race, color, or national origin (including limited English proficiency). Related federal and state nondiscrimination laws prohibit discrimination on the basis of age, sex, disability, and additional protected characteristics.

For additional information or to file a civil rights complaint, visit www.bostonmpo.org/mpo_non_discrimination.

To request this information in a different language or format, please contact:

Boston Region MPO Title VI Specialist

10 Park Plaza, Suite 2150

Boston, MA 02116

Phone: 857.702.3700

Email: civilrights@ctps.org

For people with hearing or speaking difficulties, connect through the state MassRelay service, www.mass.gov/massrelay. Please allow at least five business days for your request to be fulfilled.