

CENTRAL TRANSPORTATION PLANNING STAFF
SFY 2026 REVENUE PROJECTIONS JULY 1, 2025 - JUNE 30, 2026

Description	Contract					SFY 2026		
	Budget	Direct Costs	Salary and Overhead	Start Date	End Date	Salary and Overhead	Direct Costs	Total
3C PL & Section 5303								
3C PL and 5303 FFY 2025	\$6,166,117	\$550,600	\$5,615,517	10/1/2024	9/30/2025	\$1,592,000	\$193,500	\$1,785,500
MD-Directed 5303 FFY 2025	\$352,367	\$0	\$352,367	10/1/2024	9/30/2025	\$40,000	\$0	\$40,000
3C PL and 5303 FFY 2026	\$6,313,820	\$583,000	\$5,730,820	10/1/2025	9/30/2026	\$4,292,500	\$250,000	\$4,542,500
MD-Directed 5303 FFY 2026	\$357,896	\$0	\$357,896	10/1/2025	9/30/2026	\$260,000	\$0	\$260,000
MPO Subtotal						\$6,184,500	\$443,500	\$6,628,000
MassDOT/Other								
SPR Projects 2024 - 2025	\$440,000	\$0	\$440,000	10/1/2024	9/30/2025	\$180,000	\$0	\$180,000
SPR Projects 2025 - 2026	\$440,000	\$0	\$440,000	10/1/2025	9/30/2026	\$305,000	\$0	\$305,000
MassDOT On-Call Projects	\$400,000	\$0	\$400,000	3/19/2023	12/31/2025	\$15,000	\$0	\$15,000
MassDOT Title VI	\$95,000	\$0	\$95,000	01/27/2020	1/31/2027	\$10,000	\$0	\$10,000
MassDOT Subtotal						\$510,000	\$0	\$510,000
MBTA								
Transit Service Data Collection	\$595,000	\$269	\$594,731	10/1/2022	9/30/2025	\$45,000	\$400	\$45,400
MBTA FY 2024 and 2025 Title VI Program	\$197,964	\$1,000	\$196,964	6/1/2024	5/31/2026	\$20,000	\$0	\$20,000
MBTA FY 2025 National Transit Database	\$234,184	\$300	\$233,884	8/19/2024	2/28/2026	\$65,000	\$0	\$65,000
Rider Oversight Committee Support	\$31,342	\$0	\$31,342	09/15/2021	6/30/2026	\$17,000	\$0	\$17,000
MBTA Bus Shelter Maps	\$21,183	\$0	\$21,183	11/26/2024	11/30/2026	\$10,000	\$0	\$10,000
MBTA Map Support	\$18,000	\$0	\$18,000	3/31/2025	3/31/2028	\$6,000	\$0	\$6,000
Mapping for MBTA Bus Network Redesign	\$100,000	\$0	\$100,000	TBD	TBD	\$25,000	\$0	\$25,000
MBTA FY 2026 National Transit Database	\$248,692	\$300	\$248,392	07/01/2025	12/31/2026	\$155,000	\$100	\$155,100
MBTA 2026 Triennial Title VI Program	\$165,962	\$1,000	\$164,962	06/01/2025	10/1/2026	\$125,000	\$1,000	\$126,000
Ferry Service Equity Analysis	\$62,000	\$0	\$62,000	03/01/2025	6/30/2025	\$20,000	\$0	\$20,000
MBTA Subtotal						\$488,000	\$1,500	\$489,500
Other								
Mobility, Access, and Transportation Insecurity (MATI)	\$149,956	\$89,956	\$60,000	8/1/2024	7/31/2025	\$7,500	\$5,000	\$12,500
Municipal Vulnerability Preparedness Program (MVP)	\$1,001,100	\$600,000	\$401,100	11/01/2024	6/30/2026	\$200,000	\$400,000	\$600,000
Other Subtotal						\$207,500	\$405,000	\$612,500
Total						\$7,390,000	\$850,000	\$8,240,000