

## OPERATING BUDGET OVERSIGHT COMMITTEE

### Minutes

Thursday, May 22, 2025

- A. Call to Order:** Chair Debra Roberts (Stoughton) called the committee to order at 10 AM via Zoom.
  
- B. Overview of Budget & Draft Consideration:** Brian Kane (Executive Director) presented the MBTA's FY26 Operating Budget to the committee. Committee members discussed federal funds, budgeted headcount, and operating cost estimates.
  
- C. Discussion & Next Steps:** Chair, D. Roberts asked for the initial thoughts of each committee member.
  - a** Alan Castaline (Brockton) emphasized the uncertainty facing the budget's funding sources. He agreed with the Chair's interest in the increasing headcount and questioned where the planned spending reductions will come from. He mentioned the creation of fixed Uber Routes and questioned how this might impact MBTA ridership in the future.

- b** Duncan Allen (Needham) mentioned interest in the relationship between the passenger miles provided and the operational costs to deliver that service.
  - c** Frank Tramontozzi (Quincy) commented that the MBTA is required to increase headcount by the FTA following their safety inspection, however he questioned which departments are seeing increased headcounts.
  - d** Morgan Griffiths (Natick) and Patrice Garvin (Belmont) both commented that this is their first time going through the budget process and they are continuing to learn about the process and listen to their fellow committee members. M. Griffiths agreed with the concerns voiced by committee members and P. Garvin emphasized the perspective of municipal leaders who regularly deal with constrained budgets.
  - e** D. Roberts agreed with the comments made by committee members and added the importance of a balanced budget.
  - f** A. Castaline added that service projections are showing a reduction in the productivity of service and that Revenue Recovery Ratio is far lower than previous years, meaning they are running a lot of empty seats. He expressed interest in hearing more from the T about this.
- D. Adjourn:** Chair D. Roberts called for the meeting to adjourn which F. Tramontozzi made and A. Castaline seconded. The motion passed unanimously, and the meeting adjourned at 11 AM.



*Note: These minutes were approved by vote of the committee at its 5/29/25 meeting.*

**MBTA Advisory Board**

Patrice Garvin	Belmont
Alan Castaline	Brockton
Morgan Griffiths	Natick
Duncan Allen	Needham
Frank Tramontozzi	Quincy
Debra Roberts (Chair)	Stoughton

**MBTA Advisory Board Staff**

Brian Kane	Executive Director
Hanna Switekowski	Deputy Director
Isabella MacKinnon	Budget & Policy Analyst