

Final FY 2024-2029 Consolidated Transportation Program (CTP) Overview

December 19, 2023



Overview

- How We Got Here
- Process to Solve Gap
- Operating Reductions
- Capital Reductions





How We Got Here

Since the last Revenue increase in 2013 (10-years ago)

- Inflation, COVID and construction costs over inflation effects
- Operating budget growth is growing faster than revenue growth; during this CTP, MDOT's operating costs are growing 7x faster than revenues
- Draft CTP released in September with a \$2.1 Billion gap
- Since then, changes were made so gap is now \$3.3 billion





Process to Solve Gap

- Kept
 - Match for all discretionary grants already received
 - Development and Evaluation (D&E) funds for all projects
 - Any system preservation project primarily for safety
- Reduction
 - Cut 8% from each modes operating budget
 - Delayed construction funding for all major expansion project not advertised by end of the year
 - Reduced funding for system preservation only when necessary
 - Reduced some funding for local jurisdictions





Process to Solve Gap



- Key Baltimore Area projects/programs retained/added:
 - Continue funding for the development of the Red Line
 - Matching funding for Amtrak NEC/MARC projects including \$450 million for the Frederick Douglas replacement Tunnel
 - Continue funding planning and engineering for major expansion projects in the Baltimore region including the I-795 Dolfield interchange project
 - Matching funds for Mid-Bay Island Ecosystem Restoration Project to benefit the Port of Baltimore dredge placement needs
 - Funding for workforce development, complete streets and Bikeways programs, and transit-oriented development along Penn Line and throughout Baltimore metro area



Operating Reductions

- Overall the operating budget is up over the Final FY 2023-2028 CTP and what was shown in the Draft FY 2024-2029 CTP.
- \$192M was added after the Draft primarily for increased compensation for positions and adding MTA positions
- \$184M was reduced to help fill the gap including:
 - Reduce most commuter bus service
 - Reduce LOTs federal match
 - Close Parkville MVA office
 - Stop Saturday and extended Thursday hours at all MVA offices



Capital Reductions

- Key Baltimore Area Capital reductions:
- MTA
 - MTA bus upgrades (hub and transit priority initiatives)
 - Delay MTA's zero emission bus transition
 - Reduce MTA state of good repair program
- SHA
 - I-795 Dolfield Road interchange construction funding
 - I-97 & I-70 TSMO projects
 - MD 32 and MD 97 Carroll County projects
 - US 1 Bypass @ MD 24
 - Reduce SHA state of good repair program