

MTA CTP Project Deferrals									
Mode	Project Name	Description	Impacts	FY 25	FY 26	FY 27	FY 28	FY 29	Total 6 Year
MARC	MARC Riverside Upgrades - Wayside Power, Yard Air, Environmental	Upgrades include Wayside Power, Yard Air, Tank Overhaul, and Replacement of Diesel Filtration System to improve community concerns near the facility.	Increased community complaints regarding the facility. Potential for regulatory risk if environmental work is not completed at the wastewater treatment plant.	\$ (6,322,019)	\$ (13,597,981)	\$ (500,000)	\$ -	\$ -	\$ (20,420,000)
MARC	MARC BWI Bus Loop Repairs	Construction of bus loop pavement and storm water facilities repairs at the BWI MARC Station.	Environmental compliance may be impacted due to not completing repairs at the storm water facilities. May necessitate a need for emergency repairs.	\$ (1,073,332)	\$ -	\$ -	\$ -	\$ -	\$ (1,073,332)
Light Rail	LTR Rail and Switch Heater System Replacement	Taken together, these packages are a significant strategic investment in the State of Good Repair of the Light Rail system. Components of the light rail system were identified to be in danger of malfunctioning or reaching "condition black" on an inspection (the state at which MTA cannot operate the system due to safety concerns). These projects address various rail defects throughout the system.	With these project canceled, MTA anticipates spending more annually on corrective maintenance, as those predicted malfunctions and failed inspections occur, over time. Additionally, this increases the likelihood of unplanned system shutdowns, instead of the previous planned and phased shutdowns to minimize disruption.	\$ -	\$ -	\$ -	\$ (600,000)	\$ (3,274,000)	\$ (3,874,000)
	LTR Group 1N - Rehabilitation of Light Rail			\$ (638,389)	\$ -	\$ (2,079,000)	\$ -	\$ -	\$ (2,717,389)
	LTR Group B2 - Rehabilitation of Light Rail			\$ (456,768)	\$ (3,548,864)	\$ (4,700,000)	\$ -	\$ -	\$ (8,705,632)
	LTR Group 1S - Rehabilitation of Light Rail			\$ (327,022)	\$ -	\$ (34,230)	\$ -	\$ -	\$ (361,252)
	LTR Group 3S - Rehabilitation of Light Rail			\$ (652,262)	\$ (169,278)	\$ -	\$ -	\$ -	\$ (821,540)
	LTR Group 4S - Rehabilitation of Light Rail			\$ (595,883)	\$ (300,000)	\$ (580,878)	\$ -	\$ -	\$ (1,476,761)
	LTR Group 5S - Rehabilitation of Light Rail			\$ (854,574)	\$ -	\$ -	\$ -	\$ -	\$ (854,574)
	LTR Group B1 - Rehabilitation of Light Rail			\$ (336,615)	\$ -	\$ (1,880,986)	\$ -	\$ -	\$ (2,217,601)
	LTR Group B3 - Rehabilitation of Light Rail			\$ (368,598)	\$ (2,851,868)	\$ -	\$ -	\$ -	\$ (3,220,466)
	LTR Group P1 - Rehabilitation of Light Rail			\$ (368,372)	\$ (3,450,000)	\$ (311,628)	\$ -	\$ -	\$ (4,130,000)
	LTR Howard Street Rail Replacement			\$ (1,000,000)	\$ -	\$ -	\$ (16,608,884)	\$ (16,410,000)	\$ (34,018,884)
Metro	MTR Interlocking Renewal - North West Yard 7 Turnouts	Renewal of seven turnouts in the north west yard of the Metro system.	Failed interlockings could result in service disruptions. Disruptions in the yard create increased risk due to the possibility of not being able to make vehicle movements in the yard.	\$ -	\$ -	\$ -	\$ (2,694,200)	\$ (8,596,800)	\$ (11,291,000)
Metro	MTR Station Rehabilitation & Lighting Program	This is a series of investments in Metro systems and stations, all of which would improve the passenger and MTA employee experience, as well as safety and operations through cellular coverage in the tunnels.	Currently the lack of cellular coverage can result in system shutdowns when there are radio malfunctions due to a lack of redundancy. Delays to station rehabs will result in increased corrective maintenance for the station including emergency station closures for needed repairs.	\$ (2,931,658)	\$ (7,700,000)	\$ (9,000,000)	\$ (5,500,000)	\$ -	\$ (25,131,658)
	MTR Platform Rehabilitation & Snow Melt System			\$ (137,840)	\$ (1,500,000)	\$ (6,405,080)	\$ (6,000,000)	\$ -	\$ (14,042,920)
	MTR SCC Booth Replacement			\$ (135,550)	\$ -	\$ -	\$ -	\$ -	\$ (135,550)
	MTR Repairs at 6 Metro Stations			\$ (67,671)	\$ -	\$ (599,731)	\$ (4,197,000)	\$ -	\$ (4,864,402)
	MTR Rail and Switch Heater System Replacement			\$ -	\$ -	\$ (120,000)	\$ (300,000)	\$ (1,680,000)	\$ (2,100,000)
	MTR Cellular Coverage in Metro Tunnels			\$ (116,991)	\$ -	\$ -	\$ -	\$ -	\$ (116,991)
Metro	MTR Avtec Replacement	Design, furnish, and install a new VoIP dispatch console for the Metro	This system allows for radio communication in the Metro tunnel. If it fails, MTA will not be able to provide service in the tunnel.	\$ (3,106,000)	\$ -	\$ -	\$ -	\$ -	\$ (3,106,000)

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Bus	BUS Eastern Bus Facility	Replacement of the outdated, inefficient Eastern Bus Facility with a modern facility capable of supporting Zero Emission buses.	This is the largest single investment in the now-deferred transition to ZEB. We will have to invest millions of dollars in the current Eastern facility in order to keep it operating without the replacement - that full cost is not yet known.	\$ (6,228,245)	\$ (13,046,000)	\$ (60,000,000)	\$ (72,000,000)	\$ (50,000,000)	\$ (201,274,244)
Bus	BUS Bush Building 8 HVAC Upgrades	Upgrades to the HVAC system at the Bush Bus Division.	Failure of the HVAC system could result in the need for an emergency procurement to fix the system, and could result in reductions to bus service if heat creates unsafe working conditions.	\$ (100,000)	\$ -	\$ (600,000)	\$ -	\$ -	\$ (700,000)
Bus	Zero Emission Bus Procurement	This includes the procurement of the zero emission buses and the necessary infrastructure upgrades needed to support that transition.	Delaying the transition to Zero Emission Buses violates the Maryland Zero Emission Bus Act.	\$ 9,848,116	\$ 3,177,000	\$ (7,249,000)	\$ (24,750,000)	\$ (67,500,000)	\$ (86,473,884)
	BUS Zero Emission Vehicle Transition: Kirk and Northwest Retrofit			\$ (403,789)	\$ -	\$ -	\$ -	\$ -	\$ (403,789)
	BUS Fuel Cell Electric Buses and Hydrogen Infrastructure			\$ (933,625)	\$ (175,000)	\$ -	\$ -	\$ -	\$ (1,108,625)
	BUS Division Electrification Program Phase I			(13,504,967)	(42,297,751)	(29,199,352)	(32,758,421)	-	\$ (117,760,491)
Agency-wide	AGY MDOT MTA Replacement of 81 Escalators, RFP	MTA's escalators and elevators are not in a state of good repair and have multiple structural issues. This project is to replace the escalators and rehabilitate elevators throughout the Metro system.	MTA no longer has a plan for rehabilitating escalators; should they break beyond what can be handled via our maintenance contracts, they will be out of service indefinitely	\$ -	\$ (1,835,001)	\$ (2,816,000)	\$ (15,000,765)	\$ (15,000,000)	\$ (34,651,766)
	AGY Elevator and Escalator Rehabilitation - RFP			\$ (85,605)	\$ -	\$ -	\$ -	\$ -	\$ (85,605)
Agency-wide	AGY RTP North/South Corridor Design	These projects advance future planning efforts for MTA corridors, including delivering on the goals of the Regional Transit Plan.	These projects were MTA's main future-looking planning efforts in the core service area, including stopping the ongoing study of MTA's highest ridership route for additional investment.	\$ (1,634,874)	\$ (2,059,875)	\$ -	\$ -	\$ -	\$ (3,694,749)
	AGY RTP Corridor Program Management and Development			\$ (322,916)	\$ -	\$ -	\$ -	\$ -	\$ (322,916)
MARC	MARC Bayview Station	Project includes design of a new MARC Bayview Infill Station in Baltimore, MD, providing commuter rail service to the adjacent Johns Hopkins Bayview campus.	Delay in this design will mean that MTA is unable to proceed with a MARC station at Bayview to connect to the Red Line.	\$ (460,236)	\$ -	\$ -	\$ -	\$ -	\$ (460,236)
Agency-wide	AGY American Legion Bridge Op Lanes Transit Study	Project includes coordination with Montgomery County to identify opportunities to leverage the American Legion Bridge for transit opportunities.	The current funding will facilitate coordination with stakeholders on future transit investments in Montgomery County.	\$ (300,000)	\$ (168,605)	\$ -	\$ -	\$ -	\$ (468,605)
Light Rail	LTR Cromwell Station Pond Repairs	Repair to parking lot and station drainage outfall structure and pond to return the storm water facility to a state of good repair.	Environmental compliance may be impacted due to not completing repairs at the storm water facilities. May necessitate a need for emergency repairs.	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	\$ (150,000)

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Agency-wide	AGY Speaker Inspection and Replacement	Inspection, rehabilitation and replacement, as needed, of the speaker system at our Light Rail and Metro stations.	Cancellation will mean more malfunctioning speakers across our system, over time, degrading the passenger experience.	\$ (757,000)	\$ (952,000)	\$ (540,000)	\$ -	\$ -	\$ (2,249,000)
Metro	MTR TMDL Warren Road SWM Repair and Retrofit	Stormwater management system repair and retrofit at various MTA facilities.	Environmental compliance may be impacted due to not completing repairs at the storm water facilities. May necessitate a need for emergency repairs. Stormwater projects are relatively small investments that can save money over time, as unmanaged stormwater runoff can deteriorate our stations and facilities more quickly	\$ (135,416)	\$ (2,000,000)	\$ (1,313,000)	\$ -	\$ -	\$ (3,448,416)
Bus	BUS TMDL Northwest Bus SWM Repair and Retrofit			\$ (1,966,000)	\$ -	\$ -	\$ -	\$ -	\$ (1,966,000)
MARC	MARC TMDL Bowie State SWM Repair and Retrofit			\$ (408,114)	\$ (205,943)	\$ -	\$ -	\$ -	\$ (614,057)
Light Rail	LTR Operator Simulator	This project would provide a training simulator for light rail operators.	Cancellation means that track time and light rail vehicles are necessary for more of the training process, with the potential of causing service reductions	\$ (1,274,223)	\$ (404,723)	\$ -	\$ -	\$ -	\$ (1,678,946)
Metro	MTR Lexington Market Metro Facility	Improvements include; new panels at lower canopy, lighting at lower canopy, extension of glass panels at Lexington, extension of railing height on Eutaw, paint and other improvements.	The station will continue to look dated and worn next to the new Lexington Market building.	\$ (158,342)	\$ -	\$ -	\$ -	\$ -	\$ (158,342)
Agency-wide	AGY LED Lighting Replacement	MTA will replace approximately 11,000 existing inefficient lighting fixtures, about half of the agency's total light fixtures, with LED lighting technology.	This project would result in long-term energy cost savings to the agency.	\$ (175,000)	\$ (2,855,000)	\$ (2,800,000)	\$ -	\$ -	\$ (5,830,000)
MARC	MARC IV Railcar Mid-Life Overhaul (54 Railcars)	Overhaul of the MARC-IV railcars to allow them to reach their useful life.	The delay could cause some railcars to be pulled out of service if they do not meet FRA maintenance requirements. Increased likelihood of service impacts due to car availability.	\$ (200,000)	\$ (13,450,000)	\$ (21,000,000)	\$ (10,000,000)	\$ -	\$ (44,650,000)
Light Rail	LTR Traction Power Substation Major Rehabilitation	Rehabilitation of the Traction Power Substations (TPSS) throughout the Light Rail system. TPSS is necessary to allow for Light Rail service to operate.	Delay of this investment could mean system shutdowns if there are any TPSS failures. MTA is currently operating with the minimum number of TPSS' to provide service.	(5,958,270)	(5,500,000)	2,500,000	1,200,000	3,000,000	\$ (4,758,270)
Agency-wide	AGY Southern Maryland Rapid Transit Study	Planning activities to identify and protect an alignment for future development of high-capacity transit services in the US 301/MD 5 corridor from White Plains in Charles County to the Branch Avenue Metrorail Station in Prince George's County.	Delays in congestion relief to the fastest growing region in Maryland.	\$ (5,500,000)	\$ (9,300,000)	\$ -	\$ -	\$ -	\$ (14,800,000)
Total				\$ (50,298,049)	\$ (124,190,888)	\$ (149,228,885)	\$ (189,209,270)	\$ (159,460,800)	\$ (672,387,892)