

MTA Budget Update

Baltimore Regional Transit Commission

January 2025

MDOT

MARYLAND DEPARTMENT
OF TRANSPORTATION

MARYLAND TRANSIT
ADMINISTRATION

FY25-30 Final CTP Highlights

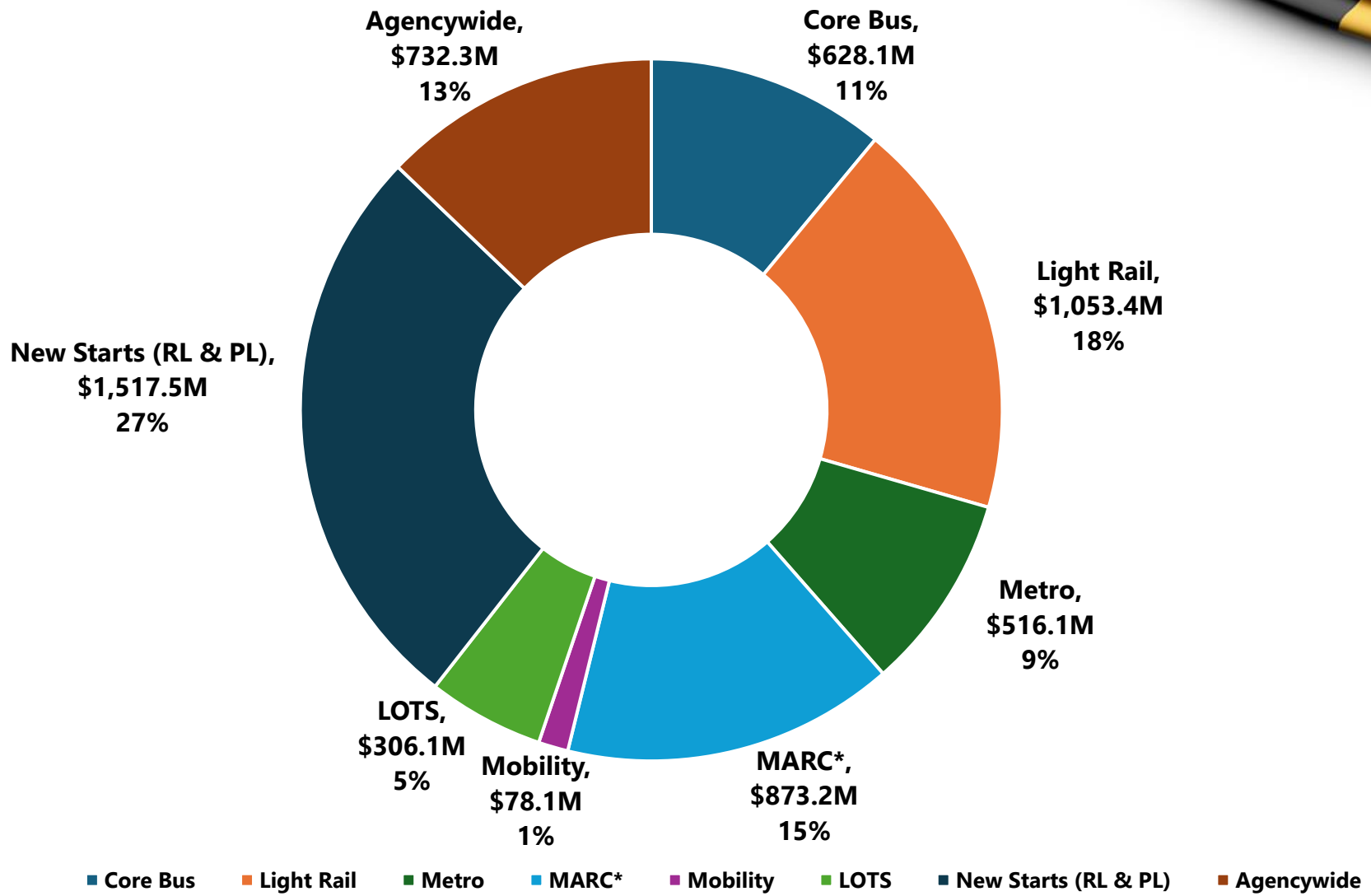
- All existing MTA operating service levels will continue to be maintained
 - 171 PINs added in FY26
- Additional \$800 million focused on safety and State of Good Repair
 - More than \$400 million for Light Rail Modernization Program (GARVEE bond bill amendment needed)
 - Howard Street Rail Replacement & other Light Rail track rehabilitation
 - MARC locomotive mid-life overhaul
 - Metro elevator and escalator rehabilitation
 - Metro platform and station repairs
 - Dedicated Bus Lane rehabilitation
- Continued replacement of Metro vehicles and train control system
- Continued work to advance Frederick Douglass Tunnel
 - Significant safety and reliability improvements
 - New, ADA-accessible West Baltimore MARC Station
- Retains commitment to project development process for Red Line
 - Over \$152 million investment
- Deferral of ZEB transition

Additions to Baltimore Core Service Area

Increase in
Millions

Core Bus	\$1.4
Light Rail	\$473.9
Metro	\$27.9
Mobility	\$0.5
Metro/Light Rail SGR	\$195.3

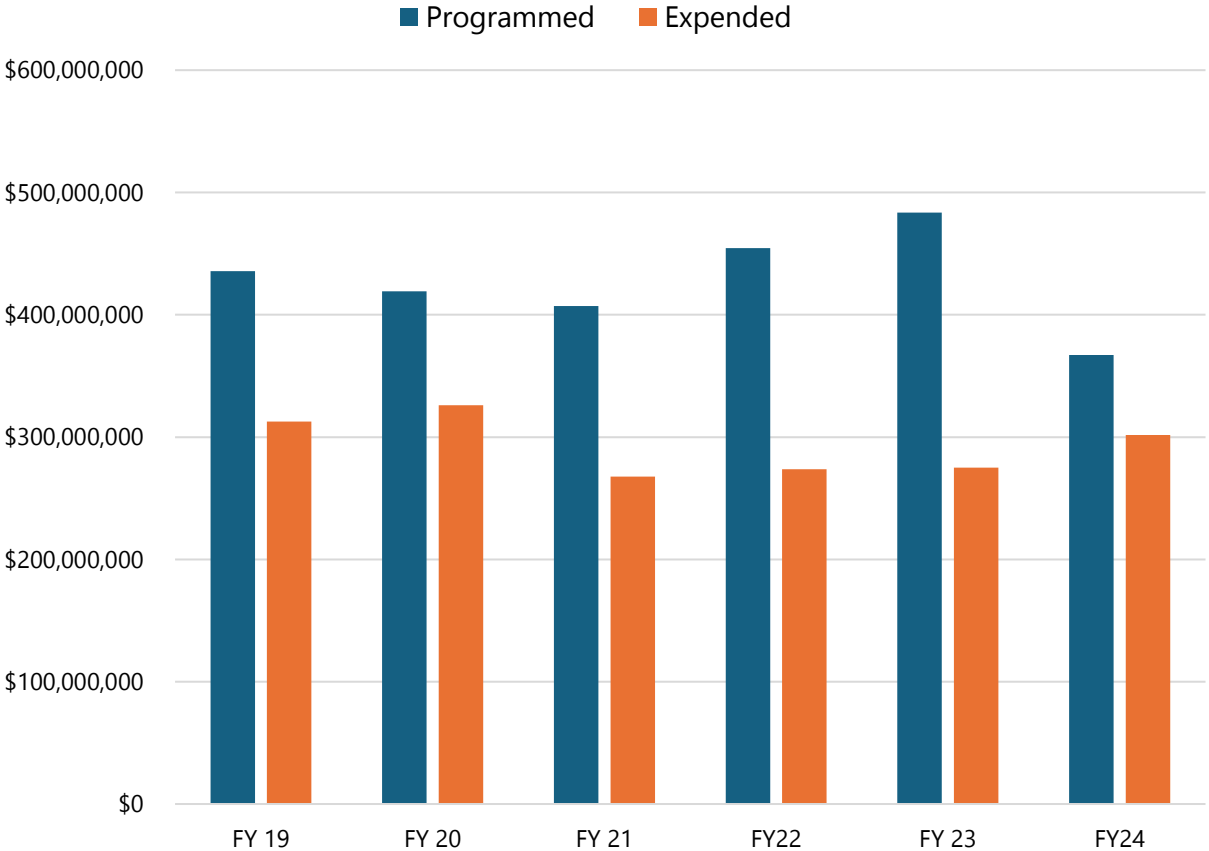
MTA FY25-30 Capital Budget by Mode



*includes Frederick Douglass Tunnel

Capital Budget Performance

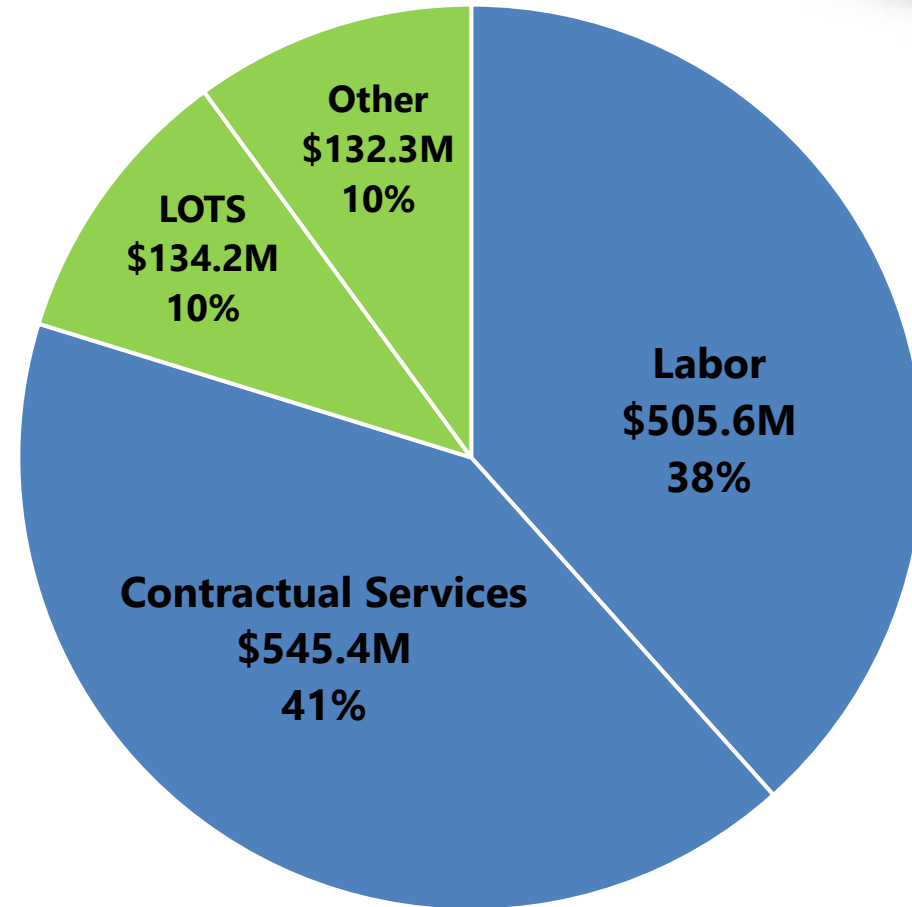
SGR Spending by Year



- Over 80% of capital budget expended in FY24
 - Highest share since at least FY19
 - Highest year-over-year increase in percentage and dollar terms since at least FY19
- Over \$300 million spent in FY24
 - First time since FY20
 - Consecutive year-over-year increases since FY21

MTA's FY26 Proposed Operating Budget

- Total for FY26 = \$1.32 billion
 - 80% is labor and contracted services
- Additional 171 PINs
 - 70 for Operations
 - 23 for Administration/Planning
 - 78 for Purple Line Police



What Riders Will See

2025	Increased bus reliability due to operator hiring
Years 2-6	New Metro railcars in service Increased Metro frequency/reliability Rollout of Metro track intrusion detection system New grates over Metro tunnels, on streets and sidewalks Elevator and escalator repairs and replacements on Metro begin Light Rail tracks on Howard Street replaced Metro Station platform repairs and lighting enhancements begin to rollout Repaired leaks in Metro stations and tunnels State of Good Repair work at multiple Metro station plazas, including restoration of station artwork Light Rail Modernization Program station work begins Improved wayfinding, audio announcements, and real time signs at rail stations and bus hubs MARC electric locomotives in service
Years 6+	New Light Rail Vehicles in service New West Baltimore MARC Station and Frederick Douglass Tunnel

Going Forward

- Build on momentum in capacity to spend
 - Continued improvements on budget performance
- Advance safety-critical work
- Leverage SGR funds