



FY 2025 Transportation Planning Budget Draft for Release

Technical Committee

February 6, 2024



FY 2025 Transportation Planning Budget

- **BRTB Adopted FY 2024-2025 UPWP on April 21, 2023**
- **Planned Addendum to update FY 2025 Budget and Focus Areas**
- **Technical Committee has been discussing Focus Areas during October – December meetings**
- **BRTB presentation on November 28, 2023**
- **Draft FY 2025 Addendum scheduled for February Technical Committee vote to release for 30-day review**
- **FY 2025 Addendum scheduled for April BRTB**

FY 2025 Estimated Funds Available

	FHWA	FTA	MDOT	LOCAL	TOTAL
FY 2025 Appropriations	\$4,659,418	\$1,742,474	\$1,010,000	\$1,106,000	\$8,517,892
FY 2024 Estimated Carryover	\$1,790,000	\$350,000			\$2,140,000
FY 2025 Estimated Funds Available	\$6,449,418	\$2,092,474	\$1,010,000	\$1,106,000	\$10,657,892

FY 2025 Proposed Focus Areas

Focus Areas	TOTAL
BMC Staff Support for Local Discretionary Grants	\$ 250,000
LOTS Skills & Technology Support	\$ 50,000
LRTP Scenario Planning	\$ 250,000
Patapsco Regional Greenway: Patapsco LR to Cherry Hill	\$ 300,000
Program Scoring & Project Identification for CRP/PROTECT	\$ 200,000
Safety Messaging & Outreach Campaign	\$ 100,000
Scoring Methodology for Bicycle & Pedestrian Projects	\$ 250,000

FY 2025 Proposed Focus Areas (con't.)

Focus Area	TOTAL
Streamlining Local Project Development, Delivery & Tracking	\$ 250,000
TIM Conference	\$ 20,000
Tracking/Forecasting Tools Updates	\$ 230,000
Transportation & Land Use Connection Grants	\$ 200,000
Transportation Planning Institute	\$ 100,000
Transportation Needs Assessment	\$ 250,000
Totals	\$ 2,450,000

Proposed FY 2025 Sources and Uses

<u>SOURCES</u>					
	FHWA	FTA	MDOT	LOCAL	TOTAL
FY 2025 Appropriations	\$4,659,418	\$1,742,474	\$1,010,000	\$1,106,000	\$8,517,892
FY 2024 Carryover	\$1,790,000	\$350,000			\$2,140,000
FY 2025 Funds Available	\$6,449,418	\$2,092,474	\$1,010,000	\$1,106,000	\$10,657,892
<u>USES</u>					
	BMC Staff		\$6,900,000		
	Consultants		\$3,200,000		
	BMC Total		\$10,100,000		
	City of Annapolis		\$60,000		
	Anne Arundel County		\$60,000		
	Baltimore City		\$60,000		
	Baltimore County		\$60,000		
	Carroll County		\$60,000		
	Harford County		\$60,000		
	Howard County		\$60,000		
	Queen Anne's County		\$60,000		
	Local Total		\$480,000		
	TOTAL USES		\$10,580,000		

Proposed FY 2025 UPWP By Task and Sponsor

WORK TASKS	BMC SHARE	ANNAPOLIS SHARE	ANNE ARUNDEL COUNTY SHARE	BALTIMORE CITY SHARE	BALTIMORE COUNTY SHARE	CARROLL COUNTY SHARE	HARFORD COUNTY SHARE	HOWARD COUNTY SHARE	QUEEN ANNE'S COUNTY SHARE	TOTAL
UPWP Management	1,030,000									\$1,030,000
Professional Consultant Services	3,200,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	\$3,680,000
Technical Analysis for State and Local Initiatives	170,000									\$170,000
Long-Range Transportation Planning	240,000									\$240,000
Transportation Improvement Program	240,000									\$240,000
Public Participation and Community Outreach	490,000									\$490,000
Transportation Equity Planning	160,000									\$160,000
GIS Activities	420,000									\$420,000
Demographic and Socioeconomic Forecasting	280,000									\$280,000
Development Monitoring	300,000									\$300,000
Analysis of Regional Data and Trends	320,000									\$320,000
Maintenance of Current Simulation Tools	380,000									\$380,000
Simulation Tools: Applications and Analysis	330,000									\$330,000
Safety Planning and Analysis	230,000									\$230,000
TSMO Planning	230,000									\$230,000
Emergency Preparedness Planning	190,000									\$190,000
System Performance: Monitoring and Adapting	420,000									\$420,000
Freight Mobility Planning	190,000									\$190,000
Bicycle and Pedestrian Planning	200,000									\$200,000
Transit and Human Service Planning	550,000									\$550,000
Environmental Planning	380,000									\$380,000
Air Quality Conformity Analysis	150,000									\$150,000
TOTAL	10,100,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	10,580,000

For More Information

Todd Lang | Director of Transportation Planning

410-732-9566 | tlang@baltometro.org | www.baltometro.org



@BALTOMETROCOUNCIL



@BALTIMORE METROPOLITAN COUNCIL



@BALTIMORE METROPOLITAN COUNCIL

