

MARTA

FY 2025

Proposed CIP

Budget

May 2024

Division of Finance
Office of Budget & Grants



State of Good Repair Capital Improvement Program

Section 1 – Capital Sources and Applications of Funds

The following table describes the capital program sources and applications of funds in the format of a ten-year plan. [\$Millions]

**Metropolitan Atlanta Rapid Transit Authority
FY25 - FY34 Proposed SGR Capital Program Sources and Uses of Funds
[\$millions]**

State of Good Repair (SGR)	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	Totals
Prior Year Carry Forward	10.0	14.2	17.4	13.2	15.8	16.6	15.9	15.1	17.6	18.4	10.0
Sources											
Capital Sales Tax	239.6	275.5	289.4	301.4	315.2	331.0	346.7	363.7	381.9	398.4	3,242.7
Federal Funds	90.5	81.3	70.1	37.3	39.3	30.0	30.0	30.0	30.0	30.0	468.5
Reserves Utilization - UNIRES	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
Interest Income/Other Revenue	2.0	2.0	2.1	2.1	2.2	2.2	2.3	2.3	2.3	2.4	21.9
Debt Issue	275.0	395.0	410.0	440.0	385.0	310.0	285.0	240.0	220.0	145.0	3,105.0
Total Sources	717.1	768.0	789.0	794.0	757.5	689.8	679.8	651.1	651.8	594.2	6,948.1
Expenditures											
SGR Capital Program	550.5	579.7	585.6	566.5	511.6	429.9	406.4	363.4	352.4	289.9	4,636.0
Debt Service	152.4	170.9	190.1	211.7	229.3	244.0	258.3	270.1	281.0	287.9	2,295.7
Total Uses	702.9	750.6	775.7	778.2	740.9	673.9	664.7	633.5	633.4	577.8	6,931.7

I. Capital Sources

Funding for the FY25-FY34 State of Good Repair Capital Program is derived from a beginning balance resulting from prior year carry forward from the general fund, sales tax revenue, bond proceeds, allowable investment income, and Federal and State grants.

The Authority's Capital Budget is based on the availability of federal grants and local matching funds, and its ability to issue bonds secured by future Sales Tax revenues. A description of the capital sources follows:

Prior Year Carry Forward

The prior year carry forward is the beginning balance of the capital portion of the general fund balance at the end of the prior year plus any applicable reserve utilization. These funds are available for subsequent fiscal year use.

Sales Tax

Under the MARTA Act and the Rapid Transit Contract and Assistance Agreement, MARTA receives proceeds from the collection of a sales and use tax within Fulton, DeKalb, and Clayton Counties (1%) and the City of Atlanta (1.5%).

Federal & State Funds

MARTA receives grant funds from the U.S. Department of Transportation, Federal Transit Administration (FTA), Department of Homeland Security (DHS) and the State of Georgia.

This program is designed to encompass the FTA 5307, 5337 and 5339 Formula Funding Programs, FTA Discretionary Grant Programs, Department of Homeland Security, and reprogrammed/flexed Federal Highway Administration funds.

The State of Georgia participates in the implementation of the Authority's Audio/Visual Information System (AVIS) and the Regional Bus Stop Signage projects. Funding from the State is expected in FY25 from the GO Transit Program.

Interest Income

This category is comprised of Investment Income which includes interest income from all capital eligible portfolios.

Sales Tax Revenue Bonds

When necessary, MARTA raises additional local capital funds above the direct capital portion of sales tax receipts for the Capital Program by the issuance of Sales Tax Revenue Bonds and/or Floating Rate Notes in the municipal markets.

For FY25, financial modeling of the "Capital Program Sources and Uses of Funds" forecasts \$90.0M of debt issuance. However, based on the market conditions, cash balance constraints and other unanticipated impacts on the projected cash flows, MARTA reserves the right to adjust debt if needed with Board approval.

The proceeds are initially deposited with the Bond Trustee in a Construction Fund, as required by the Trust Indenture between MARTA and the Trustee. The proceeds are then requisitioned on a reimbursement basis for qualified capital expenditures to replenish the capital program working capital in the General Fund.

II. Capital Uses

Expenditures within MARTA's Capital Program fall into two categories:

Capital Improvement Program

Capital Improvement Program provides for the replacement, rehabilitation and enhancement of facilities and equipment required to support system safety, transit operations and regulatory requirements. The program ensures that the transit system is maintained to enable the continued delivery of high-quality service. The Capital Improvement Program is detailed in the following sections of this document.

Debt Service

MARTA is authorized to sell bonds or other debt instruments to fund its Capital Improvement Program with the resulting debt service funded from the capital program. The debt service is comprised of principal and interest payments on fixed and variable rate debt issues.

Section 2 – Capital Asset Categories

In compliance with the MARTA Act of 1965, MARTA staff is required to present a ten-year Capital Improvement Program (CIP) that includes an annual Capital Budget to the MARTA Board of Directors for their approval. The Capital Budget is required to balance the planned expenditures with the projected revenues. This document outlines the rationale and processes used to develop the Proposed CIP and the FY25 Capital Budget to balance capital expenditures with revenues, while satisfying the Authority's capital needs and requirements.

The long-range CIP consists of a portfolio of programs and projects organized by the major asset categories of a transit authority. The CIP also includes a category for non-asset projects. These categories, which were adapted from the Federal Transit Administration's (FTA) asset management guidelines are Vehicles; Facilities and Stations; Maintenance of Way; Systems; and Non-Asset. Each of these categories include several ongoing programs, which may contain one or more projects. The CIP categories are depicted below, followed by a description of each of the categories.

MARTA CIP Asset Categories and Programs

Vehicles	Facilities	MOW	Non-Asset	Systems
Bus Procurement & Enhancement- Vehicles & On Board Systems	Rail Facilities & Equipment	Track Maintenance & Replacement	Transit Planning	Transit Planning
Rail Procurement & Enhancement- Vehicles & On Board Systems	Building/ Office & Equipment		Safety & Regulatory	Elevators & Escalators
	Bus Facilities & Equipment		Customer Service	Security
	Roofing & Skylights		CIP Planning & Controls	Automatic Train Control
	Paving, Structures, & Drainage		Asset Management	Radio & Communications
	Underground Storage Tanks		Environmental Sustainability	IT Hardware
			Performance Management	Software
				Electrical Power & Equipment
				Safety & Regulatory
				Fuel Systems

I. Vehicles

The vehicles category includes the acquisition and enhancement of vehicles and supporting systems required for MARTA operations. The programs within this category include:

- Bus vehicle procurement and enhancement
- Rail vehicle procurement and enhancement
- Non-revenue vehicles

Bus Vehicle Procurement and Enhancement

This program consists of the procurement and enhancement of bus vehicles including major on-board systems. As of Q3 of FY24, the Authority's bus fleet consists of 523 diesel, compressed natural gas (CNG), and electric buses. The fleet composition is split between 155 diesel buses and 362 CNG buses, and 6 electric buses. This includes Paratransit Vans, Service Vehicles, and Service Vehicles for Police. The average age of the fleet is 6.3 years. MARTA's capital planning process provides for the replacement of some 30' buses on a 10-year/350,000-mile cycle, and all others on a 12 year/500,000-mile cycle (whichever criterion is satisfied first). This cycle helps increase the fleet reliability and reduce long-term maintenance costs. Please refer to **Attachment – B** for additional information on the Authority's bus fleet.

Rail Vehicle Procurement and Enhancement

This program area consists of the procurement, modernization, upgrade and enhancement of rail cars and major on-board systems. The Authority's rail car fleet consists of 294 heavy rail vehicles obtained under three procurement contracts, CQ310, CQ311 and CQ312. The rehabilitation program to extend the useful life of the CQ310, CQ311, and CQ312 rail cars for additional years will continue. The CQ312 rail cars were delivered in the early 2000's and the average age of these rail cars is 21 years with a life expectancy benchmark of 25 years. Planning for the replacement of the Authority's CQ310 and CQ311 rail cars was initiated in FY14. Refer to **Attachment – D** for more information.

The Rail Car Program Strategic Plan is based strategic life-cycle approach that allows for key system preservation to extend critical railcar physical assets five (5) to seven (7) years leading into the receipt and acceptance of 224 new railcars. The Strategic plan is continually reviewed and modified based on engineering analysis of reliability trends and component obsolescence.

The Rail Car Capital Program Plan includes scenarios, with cash flow projections minimizing investment costs while maintaining the useful life of the existing fleet and facilities during the transition to a new railcar fleet. This plan is continually reviewed and updated to ensure capital investments are managed to meet a goal of achieving return on investment (ROI) and full depreciation of both local and federal interest funds.

The current Railcar strategic plan includes the projects outlined below to support MARTA's General Manager's directive to develop an alternative capital programming scenario that maximizes the effectiveness of agency investments. This plan includes a modified version of MARTA's existing Life Cycle Asset Replacement Program, Car Builder Life Extension of CQ311 railcars (completed) and a revenue service sustainability project that will be used to extend the life of critical system assets based on loss of reliability or material obsolescence. Please refer to Attachment – D for additional information on the Authority's rail car vehicles.

Projects within the rail vehicle program that will be executed in FY25 include:

- Continuation of a modified MARTA rail vehicle Lifecycle Asset Reliability Enhancement (LCARE) Bridge Program on the CQ312, CQ311, and CQ310 rail cars.
- Continually monitor the railcar fleet in revenue service under the sustainability project that will be used to extend the life of critical system assets based on loss of reliability or material obsolescence.
- Continuation of the implementation of the procurement of new rail cars for the replacement of the CQ310, CQ311, and CQ312 rail vehicles

Mobility Vehicles

As of FY25, the Authority's mobility fleet consists of 254 vehicles. MARTA'S capital planning process, which encompasses our current fleet, provides for the replacement of lighter duty Mobility vans on a 5- year or 150,000-mile cycle. Please refer to Attachment – C for additional details about the Authority's paratransit fleet.

Non-Revenue Vehicles

The Authority maintains a non-revenue fleet of 492 vehicles. The fleet consists of sedans/trucks/vans/and various types of dedicated specialty support vehicles for both rail and bus. The specialty vehicles include tow trucks and high rail maintenance vehicles. Funding has been included in the FY25 CIP to support replacement of any non-revenue vehicles which reach end-of-life status. See **Attachment - E** for more information.

II. Facilities & Stations

The facilities and stations asset category include program areas which support design, development, preservation, and rehabilitation of various MARTA facilities.

Programs in the facilities and stations asset category include:

- Rail facilities and equipment
- Bus facilities and equipment
- Buildings/ office and equipment
- Parking lots and parking decks
- Paving, structures, and drainage
- Roofing and skylights
- Underground storage tanks

Rail Facilities and Equipment

This program area includes design, construction and renovation of MARTA rail stations and rail maintenance facilities and the major systems at these facilities. This program area also includes the acquisition and installation of new rail maintenance equipment.

The MARTA rail transit system has 38 passenger stations, some of which began service June 1979 while the most recent opened in December 2000. The rail stations are comprised of civil, structural, architectural, electrical, mechanical, and communications systems, all of which have a different service life. Specific life cycle rehabilitation/replacement programs have been developed for each of the major systems. Please refer to **Attachment – G** for additional information on MARTA rail stations.

MARTA has three rail operations/maintenance and support facilities. Please refer to **Attachment – F** for an inventory of MARTA operations facilities including the rail operations/maintenance and support facilities.

Bus Facilities and Equipment

This program area includes design, construction and renovation of MARTA bus facilities and major systems at these facilities. This program area also includes the acquisition and installation of new bus maintenance equipment. Bus facilities include three bus operations, one heavy bus maintenance facility and one Mobility facility. Please refer to **Attachment – F** for an inventory of MARTA bus facilities. Significant renovation projects are either underway or planned for each of these facilities during this ten-year CIP window.

Building/Offices and Equipment

This program area includes design, construction and renovation of MARTA buildings and offices and associated major systems and equipment. These types of facilities are located throughout the Metropolitan Atlanta Area. Facilities within this program area include five police facilities, one administrative/headquarters facility and two revenue facilities. Please refer to **Attachment – F** for additional details.

Parking Lots and Parking Decks

This program area includes design, construction, renovation and major rehabilitation of parking lots and parking deck facilities throughout the MARTA system. Please refer to **Attachment – J** for additional information on MARTA parking lots and parking decks.

Paving, Structures and Drainage

This program area includes paving and drainage improvements and major structural rehabilitation projects performed at or within MARTA facilities throughout the system.

Roofing and Skylights

This program area includes major repair and replacement of roofing systems and skylights throughout the MARTA system.

Underground Storage Tanks

This program area includes activities mandated by the EPA, the Georgia Environmental Protection Division, and other regulatory agencies to monitor and remediate underground storage tanks at Authority facilities.

III. Maintenance of Way

The maintenance of way asset category includes the design, development, and rehabilitation of railroad track infrastructure. Program areas within this asset category include:

- TR V (Track Renovation)
- Digital Passenger Information Signage
- BRT Bus Front End Restyling

Track Maintenance and Replacement

This program area includes maintenance, rehabilitation, and replacement of the Authority's track way. The Authority's 124 total miles of track consists of 104 miles of mainline track and twenty miles (20) of yard track. Ninety-six (96) of the 104 mainline miles are double track (i.e., left and right tracks for east/west or north/south travel), and the other eight (8) miles consist of pocket track. The 20 miles of yard track are located within the three rail yards: Armour, Avondale, and South Yard. Please refer to **Attachment – K** for additional information on MARTA trackway.

Track Structures

This program area includes rehabilitation and replacement of structures on the track way. The Authority has structures consisting of track support systems, bridges, retaining walls and culverts. The track support systems consist of aerial, at-grade, and subway structures. Please refer to **Attachment – J** for additional details on MARTA's track structures.

IV. Systems

The systems asset category includes the design, development, implementation and major enhancement of various systems which support MARTA operations. Program areas within the systems asset category include:

- Elevators & Escalators
- Security
- Automatic Train Control
- Radio & Communications
- IT Hardware
- Software
- Electrical Power & Equipment
- Safety & Regulatory
- Fuel Systems

Automated Fare Collection

This effort involves replacement of all fare systems software and consolidation of other software and systems such as Breeze and Breeze Mobile. Replacement of all fare hardware on revenue vehicles, rail stations and operating facilities/garages, and expansion to support all modes of service. Implementation services, including software and hardware testing, training, construction, and removal of old equipment. Provisions for current and future Regional Partner agencies to purchase equipment and fully participate in the new system.

Automatic Train Control

This program area includes planning, design, implementation, and enhancement of the Authority's automatic train control system. The Authority's train control system manages safe train movement utilizing 49 Train Control Rooms (TCRs), the Integrated Control Center (IOC), and the Rail Service Control Center (RSCC) located at Chamblee, and numerous field devices (switches, signals, receivers, transmitters). Please refer to **Attachment – K** for additional information on the Authority's current train control system.

For the FY25 CIP, this program area includes the ongoing implementation of the Train Control Systems Upgrade project, as well as an on-going project which is designed to continue to stabilize the current system to sustain operations during the multi-year transition to the new train control system.

Electrical Power and Equipment

This program area includes planning, design, implementation and ongoing support and rehabilitation of the various electrical power systems Authority-wide. These systems were installed in phases as the rail and bus transit systems were designed and constructed. Some of these systems have been in service since 1979 and a number are ready for rehabilitation or replacement.

Traction Power

The Authority's traction power system delivers 750V DC power to the third rail (contact rail) for vehicle propulsion utilizing 68 traction power substations and 16 gap breaker stations located at all passenger stations, the three rail yards and multiple intermediate locations along the right of way (between stations). Please refer to **Attachment – K** for additional details.

Auxiliary Power

The Authority's auxiliary power system delivers power to station and facility loads such as lighting, elevators, escalators, communications, fare gates, HVAC etc., via 108 substations located in all passenger stations and operations/maintenance facilities. Please refer to **Attachment – K** for additional details about the Authority's auxiliary power system.

Standby Power Supply Replacement: Generators

The Brady Avenue generators are being replaced through an FTA funded State of Good Repair facility project. This capital project would bundle together the 23 generators into one package for competitive procurement. This would end the MARTA practice of procuring one generator at a time which is inefficient from both a servicing standpoint and from a cost to procure standpoint. Please refer to **Attachment – K** pg.37 for additional details on the UPS system.

Emergency Trip Stations (ETS)

The traction power system has an Emergency Trip Station (ETS)¹ system comprised of 454 individual trip stations located at the ends of station platforms, tunnels, and exit/entry points along the rail right of way. The ETS provides, in case of an emergency, a means of shutting-down power to the contact rail. This system also includes a phone to allow for communications with the Rail Services Control Center in the event an emergency occurs, and power is shut down. Please refer to **Attachment – K** for additional information on the ETS system.

¹ Emergency Trip Stations (ETS) are switches located on the wayside to deactivate power to the third rail in emergency situations.

Current projects within this program area include an ongoing initiative to replace traction power substations and gap breakers system-wide; an on-going initiative to replace UPS systems Authority-wide; and replacement of parts of the ETS system on the South and Northeast lines.

Safety & Regulatory

This program includes system safety and operational safety management. System safety program provides for the verification and certification that various systems and associated components are fit for use and safe to operate in revenue service. Operational safety programs provide for the safety, health, and wellbeing of employees and patrons engaged in the transit system.

Security

The security program includes planning, design, implementation and ongoing support and rehabilitation of security systems and the implementation of various transit security and emergency management initiatives. Current projects within this program area include expansion of the closed-circuit television (CCTV) system Authority-wide; continued implementation of in-vehicle security cameras for all MARTA trains and buses; on-going support for the Authority's Canine team; a comprehensive homeland security training program; and on-going initiatives to upgrade facility security and access controls system-wide.

Elevators and Escalators

This program area includes planning, design, implementation, enhancement and rehabilitation of elevators and escalators across the MARTA system.

Elevators

The Authority operates and maintains 115 elevators in rail stations, parking decks and facilities throughout the transit system. Please refer to **Attachment – H** for additional information on the Authority's elevator inventory.

Escalators

The Authority operates and maintains 150 Escalators in rail stations only. Please refer to **Attachment – I** for additional information on the Authority's escalator inventory.

Radio and Communications

This program area includes planning, design, implementation and ongoing support and rehabilitation of the radio system and other Authority-wide communication systems.

Current projects within this program area include implementation of a new Audio-Visual Information System (AVIS) Authority-wide; on-going implementation of an enhanced voice communications infrastructure; and planning, design and implementation of a new radio infrastructure for the Authority. This program area also includes a telephone sustainability initiative to provide for on-going support of the current telephony system during the multi-year transition to the new voice communications infrastructure.

Information Technology Hardware

This program area includes planning, design, implementation, and ongoing upgrade/enhancement of the information technology infrastructure required to support MARTA operations including the Authority's data centers, network (wired and wireless), servers, storage area network (SAN), telephony, desktops/laptops, and Authority-owned mobile computing devices. Please refer to **Attachment – M** for additional details on the Authority's information technology infrastructure.

Major initiatives in this program area include upgrading desktop, server, SAN, and network components; an expansion of the enterprise wireless network; and ongoing renovation of the Authority's data center.

Information Technology Software

This program area includes planning, design, implementation, and enhancement of application systems which support MARTA operations.

Some of the projects in this program area include:

- Completion of a significant enhancement of ITSMARTA.com including expanded mobile capabilities
- Planning, design, and initial implementation of mobile fare payment capabilities
- Ongoing upgrades and enhancements of the Authority's enterprise resource planning system (ERP) which supports the finance, accounting, human resources, payroll and procurement business functions.
- Completion of implementation of a new Risk Management Information System (RMIS)
- Planning, design, and implementation of a new system to support the operations of MARTA's Office of Diversity and Equal Opportunity (DEO)

Fuel Systems

This program area encompasses the planning, design, implementation, and enhancement of systems that support the management and delivery of fuel to MARTA vehicles. Current projects within this program area include:

- Upgrade of CNG protection systems to ensure the safe and reliable operation of our compressed natural gas infrastructure.
- Implementation of the Fluid Focus project to establish a comprehensive system for tracking and managing fluid usage across our bus, paratransit, and non-revenue fleets.
- Replacement of the Perry CNG compressor to maintain optimal performance and efficiency in our natural gas fueling operations.

V. Non-Asset

The non-asset category includes the design, development and implementation of various business initiatives which do not specifically implement or rehabilitate an asset. This category also includes transit planning; programs which support regulatory compliance and programs which support planning for and monitoring the execution of the CIP. The program areas within the non-asset category include:

- Transit planning
- Environmental sustainability
- Safety and regulatory
- Customer service
- Performance measurement
- Asset management
- CIP Planning/Controls

Transit Planning

The transit planning program area includes transit feasibility studies; alternatives analysis, environmental review, and preliminary engineering for proposed system expansion initiatives; general planning activities; planning for and management of transit-oriented development (TOD) activities; and coordination with regional partners.

Environmental Sustainability

This program area includes regulatory and compliance initiatives requiring federal, state, and local oversight for environmental stewardship as well as non-regulatory initiatives which promote environmental sustainability. Current projects within this program area include the Authority-wide pollution prevention program; the Authority's hazardous materials management, the chemical storage program, microbial, asbestos and lead based paint remediation, industrial health and safety, an on-going environmental

greening initiative and the on-going investigation and implementation of the environmental management systems Authority-wide.

Customer Service

The customer service program area includes planning, design and implementation of various customer service initiatives. The current project in this program area is Art in Transit and Cleveland Ave ART-East Point.

Performance Management

This program includes regulatory & compliance and various research, planning and analysis activities to support CIP projects and Authority business expansion initiatives. It also includes the planning, design and implementation of various Authority strategic planning and performance measurement initiatives.

Asset Management

Transit Oriented Development

Transit Oriented Development (TOD) includes funds for continued planning and implementation efforts for development projects located on MARTA property. This is a revenue generating initiative and involves managing existing development, implementation of on-going projects in the current development cycle and preparing property for future development cycles. Funds are budgeted to move forward with implementation on several new projects including developments at Avondale and Edgewood/Candler Park. TOD also includes the ongoing implementation of the station concessions program. It is anticipated that the stations concession program will expand from the initial food and beverage offerings by adding convenience, news, gifts, and specialty retail concepts.

CIP Planning/Controls

The CIP Planning/Controls program area includes the financial planning and on-going project controls, monitoring and reporting functions required to support delivery of the CIP. It also includes the ongoing effort required to plan for future CIP windows.

During FY25, the Authority is planning to continue implementation of enhanced program and project controls and monitoring processes to support delivery of the CIP. This effort includes Oracle Unifier implementation for reporting on CIP Funds, providing executive Dashboards and financial status on each CIP portfolio.

**More MARTA City of Atlanta Capital Expansion
FY25 - FY34 - Sources and Uses of Funds (\$)M**

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	Totals
Prior Year Carry Forward	243.0	167.1	92.5	4.9	6.1	6.5	4.1	9.2	31.7	57.0	243.0
Sources											
Capital Sales Tax	55.6	57.1	54.9	56.4	53.5	44.2	46.3	48.6	51.0	53.2	520.8
Federal/State Funds	34.7	54.0	146.6	105.5	107.0	62.5	15.0	0.0	0.0	0.0	525.2
Interest Income/Other Revenue	4.9	3.3	1.9	0.1	0.1	0.1	0.1	0.2	0.6	1.1	12.4
Debt Issue	0.0	0.0	125.0	155.0	155.0	55.0	0.0	0.0	0.0	0.0	490.0
Total Sources	338.1	281.6	420.9	321.9	321.7	168.4	65.5	58.0	83.3	111.4	1,791.4
Uses											
Capital Expenditures	171.0	189.0	410.0	302.5	294.5	141.0	33.0	3.0	3.0	3.0	1,550.0
Expansion	171.0	189.0	410.0	302.5	294.5	141.0	33.0	3.0	3.0	3.0	1,550.0
Debt Service	0.0	0.0	5.9	13.3	20.7	23.3	23.3	23.3	23.3	23.3	156.4
Total Uses	171.0	189.0	415.9	315.8	315.2	164.3	56.3	26.3	26.3	26.3	1,706.4

I. Capital Sources

Funding for the FY25-FY34 More MARTA City of Atlanta Capital Program is provided from a beginning balance resulting from prior year carryover from the City of Atlanta Reserve Fund, City of Atlanta sales tax revenue, bond proceeds, and Federal and State grants.

The More MARTA City of Atlanta Capital Budget is based on the availability of Federal grants and local matching funds, and its ability to issue bonds secured by future Sales Tax revenues. A description of the capital sources follows:

Prior Year Carry Forward

The prior year carry forward is the capital portion of the City of Atlanta Reserve fund balance at the end of the prior year. These funds are available for subsequent fiscal year use.

Sales Tax

Under the MARTA Act and the Rapid Transit Contract and Assistance Agreement, MARTA receives proceeds from the collection of a sales and use tax within Fulton, DeKalb and Clayton Counties (1%) and the City of Atlanta (1.5%). The sales tax proceeds used in this plan are the reserve proceeds from the additional 0.5% from the City of Atlanta.

Federal & State Funds

MARTA receives grant funds from the U.S. Department of Transportation, Federal Transit Administration (FTA), Department of Homeland Security (DHS) and the State of Georgia.

This program is designed to encompass the FTA 5307, 5337 and 5339 Formula Funding Programs, FTA Discretionary Grant Programs, Department of Homeland Security, and reprogrammed/flexed Federal Highway Administration funds.

Sales Tax Revenue Bonds

When necessary, MARTA raises additional local capital funds above the direct capital portion of sales tax receipts for the Capital Program by the issuance of Sales Tax Revenue Bonds and/or Floating Rate Notes in the municipal markets.

For FY25, financial modeling of the “Capital Program Sources and Uses of Funds” forecasts a need of \$0M in debt issuance. However, based on the market conditions, cash balance constraints and other unanticipated impacts on the projected cash flows, MARTA reserves the right to issue debt more than the specified amount.

The proceeds are initially deposited with the Bond Trustee in a Construction Fund, as required by the Trust Indenture between MARTA and the Trustee. The proceeds are then requisitioned on a reimbursement basis for qualified capital expenditures to replenish the capital program working capital in the General Fund.

II. Capital Uses

Expenditures within More MARTA City of Atlanta Capital Program fall into two categories:

Capital Improvement Program

More Marta City of Atlanta Capital Improvement Program provides for planning, designing and building new project expansions in City of Atlanta.

Debt Service

MARTA is authorized to sell bonds or other debt instruments to fund its Capital Improvement Program with the resulting debt service funded from the capital program. The debt service is comprised of principal and interest payments on fixed and variable rate debt issues.

More MARTA – City of Atlanta Projects

MARTA *RAPID* Summerhill BRT (formerly known as Capital Avenue/Summerhill BRT)

MARTA *RAPID* Summerhill BRT will provide approximately 4 miles of BRT service along Capitol Avenue/ Hank Aaron Drive, connecting the neighborhoods in south Atlanta to destinations in Downtown and possibly Midtown. The project scope and alignment will be coordinated with the Federal Transit Administration. This project BRT will operate within city-owned right-of-way using both exclusive and shared lanes with vehicular traffic. In 2017, MARTA received the highly competitive TIGER Grant to support the implementation of this project.

Campbellton/Greenbriar (BRT)

Campbellton Road High-Capacity Transit (HCT) will provide 5 miles of frequent and premium service from Oakland City Station to a proposed transit center near Greenbriar Mall. The project includes an evaluation of transit alternatives for the delivery of high-capacity transit service along the Campbellton Road corridor would serve the Fort McPherson redevelopment site and support transforming the corridor into a vibrant, pedestrian-friendly, mixed-use community.

Greenbriar Transit Center is envisioned to be a major multimodal transit hub that will serve local buses and future high-capacity transit along the Campbellton Road corridor. The transit center will be in the Greenbriar Mall area, which has long been identified by the City of Atlanta and the Atlanta Regional Commission (ARC) as a catalyst to revitalize the Campbellton Road corridor. The Greenbriar Town Center Livable Centers Initiative (LCI) envisions the redevelopment of the mall’s surface parking lots into a mixed-use development.

Streetcar East Ext (LRT)

Streetcar East Extension is a 2-mile extension of the Atlanta Streetcar that connects Poncey-Highland, Old Fourth Ward, and Inman Park neighborhoods. This extension will rely on the Atlanta BeltLine corridor with a short section in existing streets. A major component of the project will include improving connectivity and existing operations as well as evaluating opportunities for dedicated right-of-way and transit signal prioritization.

Bankhead Station Enhancement

More MARTA Atlanta program includes facility upgrades and accessibility improvements at key MARTA heavy rail stations to enhance the customer experience and increase ridership. MARTA identified Bankhead Station as one of three stations because of its visibility and potential for to transformational impacts to its surroundings. Bankhead will extend its platform to accommodate additional rail cars.

Five Points Station Transformation

The More MARTA Atlanta program includes facility upgrades and accessibility improvements at key MARTA heavy rail stations to enhance the customer experience. MARTA identified Five Points Stations as one of three stations because of its visibility and potential for transformational impacts and increase ridership to its surroundings.

Clifton Corridor (BRT)

The Clifton Corridor Transit Initiative is MARTA's proposed new high-capacity transit line that would provide a connection between two existing heavy rail lines through a major employment and institutional corridor in the Atlanta region. Key activity centers in the corridor are the Centers for Disease Control, Emory University, Emory University Hospital, Children's Healthcare of Atlanta - Egleston, Lindbergh Center, and Atlanta VA Medical Center.

A Locally Preferred Alternative (LPA) for the project was previously adopted by the MARTA Board of Directors in 2018. However, due to changing conditions in the corridor and new funding and technology opportunities, MARTA Leadership is performing a multi-stage Alternatives Analysis with public engagement to evaluate several new project alternatives.

Cleveland Ave/Metropolitan Pkwy ART's

Cleveland Avenue ART will improve MARTA's existing Route 78 - Cleveland Avenue between East Point Station and Browns Mill Golf Course to better serve the dense residential neighborhoods and commercial nodes near the city of East Point and Metropolitan Parkway. Cleveland Avenue ART will also provide faster service for the employees and visitors to the South Fulton Medical Hospital, a major destination along the corridor.

Metropolitan Parkway ART will improve MARTA's existing Route 95 between West End Station and the city of Hapeville. It will provide better transit connectivity for the densely populated residential neighborhoods, the MET mixed use development, and the nearby colleges in south Atlanta.

Atlanta Contingency

Contingency for More MARTA City of Atlanta Projects.

**More MARTA Clayton Capital Expansion
FY25 - FY34 - Sources and Uses of Funds (\$)M**

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	Totals
Prior Year Carry Forward	246.9	275.1	163.9	7.6	6.2	3.9	13.8	18.6	25.1	33.4	246.9
Sources											
Capital Sales Tax	34.0	32.5	34.2	35.0	31.4	33.1	27.8	29.4	31.1	32.6	321.1
Federal/State Funds	19.6	72.9	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	162.0
Interest Income/Other Revenue	9.9	8.3	3.3	0.2	0.1	0.1	0.3	0.4	0.5	0.7	23.8
Debt Issue	0.0	0.0	150.0	225.0	115.0	0.0	0.0	0.0	0.0	0.0	490.0
Total Sources	310.4	388.8	420.9	267.8	152.7	37.1	41.9	48.4	56.7	66.7	996.9
Uses											
Capital Expenditures	35.3	224.9	406.2	243.9	125.4	0.0	0.0	0.0	0.0	0.0	1,035.7
More Marta Clayton Capital	35.3	224.9	406.2	243.9	125.4	0.0	0.0	0.0	0.0	0.0	1,035.7
Debt Service (Bonds & FRN)	0.0	0.0	7.1	17.8	23.3	23.3	23.3	23.3	23.3	23.3	164.7

I. Capital Sources

Funding for the FY25-FY34 More MARTA Clayton Capital Program is provided from a beginning balance resulting from prior year carryover from the Clayton Reserve Fund, Clayton sales tax revenue, bond proceeds, and Federal and State grants.

The More Marta Clayton Capital Budget is based on the availability of Federal grants and local matching funds, and its ability to issue bonds secured by future Sales Tax revenues. A description of the capital sources follows:

Prior Year Carry Forward

The prior year carry forward is the capital portion of Clayton fund balance at the end of the prior year. These funds are available for subsequent fiscal year use.

Sales Tax

Under the MARTA Act and the Rapid Transit Contract and Assistance Agreement, MARTA receives proceeds from the collection of a sales and use tax within Fulton, DeKalb and Clayton Counties (1%) and the City of Atlanta (1.5%). The sales tax proceeds used in this plan are the reserves proceeds from the additional 1.0% from Clayton County.

Federal & State Funds

MARTA receives grant funds from the U.S. Department of Transportation, Federal Transit Administration (FTA), Department of Homeland Security (DHS) and the State of Georgia.

This program is designed to encompass the FTA 5307, 5337 and 5339 Formula Funding Programs, FTA Discretionary Grant Programs, Department of Homeland Security, and reprogrammed/flexed Federal Highway Administration funds.

Sales Tax Revenue Bonds

When necessary, MARTA raises additional local capital funds above the direct capital portion of sales tax receipts for the Capital Program by the issuance of Sales Tax Revenue Bonds and/or Floating Rate Notes in the municipal markets.

For FY25, the modeling of the “Capital Program Sources and Uses of Funds” shows a need of \$0M in debt issuance. However, based on the market conditions, cash balance constraints and other unanticipated impacts on the projected cash flows, MARTA reserves the right to issue debt more than the specified amount with Board approval.

The proceeds are initially deposited with the Bond Trustee in a Construction Fund, as required by the Trust Indenture between MARTA and the Trustee. The proceeds are then requisitioned on a reimbursement basis for qualified capital expenditures to replenish the capital program working capital in the General Fund.

II. Capital Uses

Expenditures within More Marta Clayton Capital Program fall into two categories:

Capital Improvement Program

More Marta Clayton Capital Improvement Program provides for planning, designing and building new project expansions in Clayton County.

Debt Service

MARTA is authorized to sell bonds or other debt instruments to fund its Capital Improvement Program with the resulting debt service funded from the capital program. The debt service is comprised of principal and interest payments on fixed and variable rate debt issues.

More MARTA – Clayton County Projects

Clayton SR54 BRT

This project will evaluate alternatives for the delivery of high-capacity transit service, providing logical and cost-effective recommendations for phased implementation. It will also provide for sufficient planning, environmental and engineering work to develop a budget and implementation schedule.

Clayton Multipurpose O&M Facility

The agency currently has five bus/mobility garages around the metro area but will soon need to add additional garages to accommodate the 20-year expansion of transit throughout the greater Atlanta region. The Scope will include the following: 1. Determine the order of magnitude for new construction and/or renovation for Clayton County Bus Maintenance Facility. 2. Position MARTA Bus Operations for future regional expansion in Clayton County. 3. Increase the opportunity for community partnerships for employment, enhancement, and development in Clayton County.

Clayton County Southlake BRT

The proposed Clayton Southlake BRT project connects the Airport MARTA station at Hartsfield-Jackson Atlanta International Airport to Southlake Mall, a destination center in Clayton County located at 1000 Southlake Circle, Morrow, Georgia 30260. The proposed alignment is 15.5 miles in length, with the majority of guideway envisioned to be dedicated to transit use. The project will include 13 new, BRT-branded station areas with off-board fare collection.

Contingency Clayton

Contingency for More MARTA Clayton Projects.

FY2025 Comprehensive Capital Program
State of Good Repair, More MARTA Atlanta, More MARTA Clayton

[\$ in millions]

State of Good Repair (SGR)
Sources

Prior Year Carry Forward	10.0
Capital Sales Tax	239.6
Federal/State Funds	90.5
Reserve Utilization	100.0
Interest Income/Other Revenue	2.0
Debt Issue	275.0
Subtotal	717.1

Uses

Capital Expenditures	550.5
Debt Service	152.4
Subtotal	702.9

More MARTA - City of Atlanta
Sources

Prior Year Carry Forward	243.0
Capital Sales Tax	55.6
Federal/State Funds	34.7
Interest Income	4.9
Debt Issue	0.0
Subtotal	338.2

Uses

Capital Expenditures	171.0
Debt Service	0.0
Subtotal	171.0

More MARTA - Clayton County
Sources

Prior Year Carry Forward	246.9
Capital Sales Tax	34.0
Federal/State Funds	19.6
Interest Income	9.9
Debt Issue	0.0
Subtotal	310.4

Uses

Capital Expenditures	35.3
Debt Service	0.0
Subtotal	35.3

Total Sources	1,365.7
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Total Uses	909.2
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Attachment – A
MARTA State of Good Repair Proposed Projects Ten-Year Forecast

The following portrays the proposed capital projects ten-year plan for years FY25 to FY34.
[\$Millions]

Project	Project Description	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	Total
Facilities												
32177	Station Rehabilitation	76.1	60.7	60.0	54.0	52.0	65.0	65.0	65.0	65.0	65.0	627.8
32242	Clayton Bus Maintenance Facility	20.0	50.8	50.8	52.4	55.0	0.0	0.0	0.0	0.0	0.0	229.0
32276	Parking Lot Repair	20.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.0
32277	Brownsmill Paint Booth	7.7	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.8
32241	Clayton Facility Real Estate	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
32296	Safe Routes to Transit	5.0	7.9	7.7	7.0	2.0	0.0	0.0	0.0	0.0	0.0	29.6
32253	Smart Restrooms	4.6	4.5	4.5	3.1	0.0	0.0	0.0	0.0	0.0	0.0	16.9
32279	Railcar Lift Replacement	4.0	5.7	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.5
32326	Tank Replacement and Maintenance Project	3.5	3.5	3.5	2.5	2.5	0.5	0.5	0.5	0.5	0.5	18.0
32124	Facilities Upgrade Program	3.3	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	30.3
32240	S. Dekalb Transit Center	3.0	10.0	10.4	10.8	0.0	0.0	0.0	0.0	0.0	0.0	34.2
32301	Cleveland Ave ART-East Point	3.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.1
32268	EV Conversion	2.8	1.5	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.6
31589	Bus Shelters and Benches	2.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0	0.0	8.5
32174	Bus Stop Sign Replacement Upgr	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4
32225	Energy Services Company ESCO	2.4	2.8	3.1	2.2	2.4	3.2	2.9	3.2	3.7	3.5	29.3
32305	Shop Aux and Stinger Power Upg	2.2	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.2
32299	MARTA Site Relocation	2.2	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	5.1
31305	Roofing Rehabilitation Program	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	20.0
31956	Train Wash Replacement	2.0	4.6	4.0	1.5	1.5	0.0	0.0	0.0	0.0	0.0	13.6
32315	Stonecrest Transit Hub	1.8	10.5	4.3	0.8	0.0	0.0	0.0	0.0	0.0	0.0	17.4
32249	Rehab Existing Maint Facil	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	15.0
32264	TOD Reimbursements	1.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	10.5
32163	Backup Integrated Ops Center	1.0	0.4	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	2.3
New	Station Renaming	1.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0
30740	Small Tools & Equipment	0.8	0.8	0.8	0.8	0.5	0.5	0.5	0.5	0.5	0.5	6.2
31733	Data Center Rehabilitation Project	0.8	0.1	0.3	0.3	0.3	0.3	0.5	0.3	0.3	0.3	3.2
30640	Furniture	0.8	1.2	1.4	1.4	1.4	0.2	0.2	0.2	0.2	0.2	7.2
32248	Pavement Repair Program	0.8	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	5.8
32308	Rail Car Roof Platfrm and Pits	0.6	2.8	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.4
32261	IDIQ	0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	2.0
32307	Wheel Truing Machine Refurb	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
32287	Five Points Transformation - Local Contribution	0.4	0.4	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
32306	Rail Car Bdy Repair and Paint	0.2	0.8	0.3	0.1	0.1	4.0	3.0	1.0	0.0	0.0	9.4
32304	Bus Stop MARTA Market	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
32297	Buckhead Hub 404 CID	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
32204	Perry Security Access Lgt Upgd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32219	BARCO Upgrade /IOC Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32252	Rail Oper Platform Restrooms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32290	Facilities Master Plan	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32302	Brookhaven Station Paver (Concourse)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32319	AGL Special Contract Amendment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32321	Bankhead Local Contribution	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32335	GA Power Make Ready EV Charger Installation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
New	Route Analysis and Charging Infrastructure Design	0.0	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	14.9
New	Platform Screen Doors	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Facilities		185.9	200.7	167.9	150.5	129.3	83.8	81.7	79.8	79.3	79.2	1238.0
MOW												
32330	Track Improvement Initiative	9.7	6.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.7
New	ATC Sustainment Program	3.5	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.2
New	TR V (Track Renovation)	3.0	5.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.5
New	NEW EP&E Equipment Sustainability Program	2.0	5.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.5
32275	Aerial Steel Bridges	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9
31701	Track Renovation Phase IV	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32216	Autonomous Track Inspection	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32269	Brookhaven DXO	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
New	TR4 On Call Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
New	MOW and Operations Support	0.0	3.8	3.8	3.8	3.8	3.8	3.8	0.0	0.0	0.0	22.5
New	Maintenance of Way Asset Sustainability Project	0.0	1.6	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.7
New	AR Wayfinding Expansion	0.0	0.2	0.3	0.2	0.2	0.2	0.0	0.0	0.0	0.0	1.0
Total MOW		19.1	25.7	19.6	3.9	3.9	3.9	3.8	0.0	0.0	0.0	79.9

Attachment – A (continued)
MARTA State of Good Repair Proposed Projects Ten-Year Forecast

The following portrays the proposed capital projects ten-year plan for years FY25 to FY34.

[\$Millions]

Project	Project Description	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	Total
Non-Asset												
32246	CPMO (SGR)	24.0	20.0	18.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	167.0
32298	Bus Network Redesign Program	11.9	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.7
32258	Environmental, Safety and Health	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	70.0
32280	GASB	5.6	3.8	3.9	4.0	4.0	4.0	4.0	4.0	4.0	4.0	41.3
32294	ATN-Automated Transit Network	5.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.7
32243	Contingency	3.9	30.0	30.0	30.0	30.0	30.0	30.0	25.9	26.7	29.9	266.4
32331	Buford Highway ART	3.0	4.0	15.0	20.0	5.0	0.0	0.0	0.0	0.0	0.0	47.0
32333	Candler Rd ART	3.0	4.0	15.0	20.0	9.0	0.0	0.0	0.0	0.0	0.0	51.0
31490	TOD General Planning	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	25.0
32291	GA400 BRT	2.5	4.0	4.0	25.0	25.0	80.0	80.0	80.0	80.0	0.0	380.5
31106	Financial Planning	1.6	2.6	1.7	1.8	1.8	1.9	2.0	2.0	2.1	2.1	19.7
32210	Art in Transit	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	10.0
32303	I-285 Top End BRT	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
32332	South Dekalb Transit Initiative	1.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.1
32260	Capital Services Allocation	0.8	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.8
32323	Southwest Atlanta ARTs	0.8	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.8
32327	Roosevelt Highway Trans Initiative	0.8	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2
30940	General Planning	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	5.0
32221	Support for Adjacent Develop	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	5.0
32328	South Fulton Parkway Transit Initiative	0.5	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1
32329	Sustainability Program Technical Support Services (A&E S	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	5.0
32286	Long Range Transportation Plan	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
32285	Transit Asset Management Plan	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	3.5
32238	Fulton (Planning)	0.3	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	1.8
32239	DeKalb (Planning)	0.3	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	1.8
32284	Federal Advisory Services	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
32317	Bus and Rail Scheduling/Operations Planning Support Ser	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	2.9
32324	Enterprise Data Management and Governance	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
32289	Summerhill Human Connections Study	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
31904	Research & Analysis Planning	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32106	Proj Del/Controls Improv Init	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32165	Organizational Assessment Prog	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32244	Georgia Tech Strat Partnership	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32292	Operations Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32310	Technical Training ZEB Program Enhancements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Non-Asset		79.3	94.5	101.3	129.4	102.5	143.6	143.6	139.6	140.4	63.7	1137.9
Vehicles												
32130	CQ400 New Rail Car Procurement	91.8	100.0	103.7	103.8	93.0	31.9	22.8	0.0	0.0	3.5	550.4
31748	Bus Procurement	31.7	30.0	30.0	28.0	28.0	27.8	25.0	10.0	0.0	0.0	210.5
32262	Electric Buses	11.4	3.0	0.0	0.0	14.1	15.0	15.0	15.0	15.0	15.0	103.5
31888	Paratransit Vans	6.0	10.0	12.0	12.0	13.6	13.9	14.3	14.7	15.2	15.6	127.2
31669	Bus Midlife Overhaul	4.5	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	31.5
32125	CQ312 Life Ext Sys Reliab Mod	3.3	2.5	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0
30100	Service Vehicles	3.2	2.4	2.0	2.5	2.2	2.7	2.5	3.1	2.8	3.4	26.9
32133	CQ310 Life Extension 42-M	1.5	0.3	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	2.5
32227	Streetcar	1.0	2.5	1.7	1.6	1.6	1.6	1.6	1.6	1.6	1.6	16.5
31728	CQ310 and CQ311 Life Extension	1.0	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7
31918	Service Vehicles for Police	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	5.0
New	BRT Bus Front End Restyling	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
31591	Overhaul Bus Engines	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.2	0.5	0.5	4.4
31592	Rehab Bus Transmissions	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	3.0
31759	CQ312 Life Extension 84-M	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
32295	New Streetcar Vehicles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
New	CQ311 LCARE Life Extension	0.0	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
Total Vehicles		157.2	156.2	157.1	152.5	156.8	97.2	85.5	48.4	38.9	43.4	1093.2

Attachment – A (continued)
MARTA State of Good Repair Proposed Projects Ten-Year Forecast

The following portrays the proposed capital projects ten-year plan for years FY25 to FY34.
[\$Millions]

Project	Project Description	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	Total
Systems												
32255	Automated Fare Collection 2.0	20.0	16.1	23.7	21.9	10.0	10.0	0.0	0.0	0.0	0.0	101.8
32097	Escalators Rehabilitation	14.0	18.2	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.2
32272	Radio System Upgrade Program	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0
31703	Train Control Systems Upgrade	7.0	9.4	8.8	7.0	3.3	0.0	0.0	0.0	0.0	0.0	35.4
31893	Upgr Aging Equipment - Network	6.0	3.5	4.5	4.0	7.0	4.0	3.5	4.5	4.0	7.5	48.5
32293	CBTC - Communications Based Train Control	5.0	10.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	495.0
32171	Oracle Application Enhancement	4.2	1.5	1.5	1.5	1.9	0.0	0.0	0.0	0.0	0.0	10.6
32198	Intelligent Transport Sys Upgd	4.1	2.0	0.7	0.7	0.7	0.0	0.0	0.0	0.0	0.0	8.1
32213	Sec Access Cntrls-Software	4.0	4.8	1.5	0.8	0.0	0.0	0.0	0.0	0.0	0.0	11.1
31644	MARTA Police Canine Program	3.3	7.5	7.0	6.0	6.0	6.0	8.0	9.7	10.6	10.9	74.9
32224	Police CAD	2.6	2.1	2.1	0.3	0.3	0.0	0.0	0.0	0.0	0.0	7.5
32263	System-Wide Station Phone Upgr	2.5	2.5	2.5	2.5	2.5	0.0	0.0	0.0	0.0	0.0	12.5
31683	Auxiliary Power Switch Gear	2.2	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	29.2
31704	Traction Power Substation Sys	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	29.0
31927	Elevator Rehabilitation	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
32288	Bus & Rail Operator Time and Attendance System	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.6
30540	Security Related Equipment	1.5	1.6	2.2	1.4	1.5	2.7	1.7	1.6	2.2	6.8	23.2
31853	ETS Gr 4: North	1.5	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.8
31939	Security Training & Awareness	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	15.0
32100	Enterprise Data Storage Upgrd	1.5	1.8	1.5	2.0	2.5	1.5	1.8	2.0	1.2	2.5	18.3
31614	Upgr Aging Equipment - Server	1.2	1.6	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	14.8
32236	Automated Parking Rev Cntrl	1.2	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.6
32312	ITSMARTA Website Replacement	1.2	0.4	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	1.8
32202	Fiber Network Expansion	1.1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.6
31984	Vital Relays with Processors	1.0	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	14.5
32149	Cyber Security for Control Sys	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	19.0
32222	Corrosion Control Management	1.0	1.5	1.5	1.5	1.5	1.5	1.5	0.8	0.8	0.8	12.3
32325	Enterprise Content/Document Management	1.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
31626	Equip Upd; Std Software & OS	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	9.3
32283	ITSM Application	0.6	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.2
32313	Demand Resp Plat (MARTA Reach)	0.6	0.2	0.2	0.2	0.3	0.6	0.2	0.2	0.2	0.3	3.1
32274	Customer Relation Manage Soft	0.6	0.1	0.1	0.1	0.1	0.2	0.2	0.2	0.0	0.0	1.6
32320	Marta Mobile App Replacement	0.6	0.6	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	1.4
	New Digital Passenger Information Signage Program	0.5	2.6	4.1	4.6	6.0	0.0	0.0	0.0	0.0	0.0	17.9
32311	Operations Technology Strategy	0.5	0.0	0.6	0.6	0.6	0.0	0.0	0.0	0.0	0.0	2.2
32150	CCTV System Expansion II	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4
32300	CPEI Department Initiatives	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	2.5
32247	System-Wide Sign & Wayfind	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
32184	Track Circuit Monitor & Rprtng	0.2	0.3	0.2	0.2	0.2	0.1	0.1	0.1	0.1	0.1	1.4
32208	Technology Disaster Recovery	0.2	0.2	0.2	0.2	0.2	0.2	0.2	2.0	0.2	0.2	3.8
32217	AVIS Electronic Signage	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
32158	SharePoint Dpt Special Project	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.0
31977	Rehab Tunnel Ventilation Fans	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32109	Stdby Pwr Sup Rplc: Generators	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32157	Bus and Rail Training Simul	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32164	Mobile Fare Payment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32173	Enhancement to Fare Collection	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32218	AVIS Public Address System	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32265	Information Technology Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32273	Bus Access and Operations Infrastructure Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32278	Doraville Network Upgrade	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32281	MARTA Labs - Pilot Project	0.0	0.5	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	6.5
32282	Oracle Replacement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32309	Zonar Station Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32314	Innovative Customer Pilots	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
32316	MARTA Net Mobile	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Systems		108.9	102.2	138.9	129.5	118.4	100.7	91.0	94.9	93.1	102.8	1080.4
Total Combined - All SOGR Projects		550.5	579.2	584.9	565.8	510.9	429.2	405.6	362.6	351.7	289.1	4629.5

*Projects without designated FY25 approved funding may be considered for potential funding as prioritizations and opportunities shift during the fiscal year.

Attachment – B
Buses

As of FY25, the Authority’s active bus fleet consists of 523 diesel, compressed natural gas (CNG), and electric buses. The fleet composition is split between 155 diesel buses and 362 CNG buses, and 6 electric buses. This includes Paratransit Vans, Service Vehicles, and Service Vehicles for Police. The average age of the fleet is 6.3 years MARTA’s capital planning process provides the replacement of some 30’ buses on a 10 year/350,000-mile cycle, and all others on a 12 year/500,000-mile cycle (whichever criterion is satisfied first). This replacement cycle helps increase fleet reliability and reduce long-term maintenance costs.

Service Date	Manufacturer	Size	Ramp Equipped	Quantity	Age	Retirement Eligibility (Year)	Estimated Retirement Date (Mileage)
Aug-18	Gillig	30'	Yes	10	6	2030	2028 or 500k mi
Mar-19	Gillig	30'	Yes	22	5	2031	2031 or 500k mi
Apr-13	New Flyer	35'	Yes	8	11	2026	2026 or 500k mi
Jan-19	Gillig	35'	Yes	37	5	2031	2031 or 500k mi
Jan-04	New Flyer	35'	Yes	5	20	2017	2017 or 500k mi
Sep-13	New Flyer	40'	Yes	62	11	2025	2025 or 500k mi
Jun-14	New Flyer	40'	Yes	86	10	2026	2026 or 500kmi
Mar-15	New Flyer	40'	Yes	85	9	2027	2027 or 500k mi
Jan-18	Gillig	40'	Yes	81	6	2030	2030 or 500k mi
Jan-19	Gillig	40'	Yes	60	5	2031	2031 or 500k mi
Jul-20	Gillig	40'	Yes	16	4	2032	2032 or 500k mi
Jun-21	Gillig	40'	Yes	12	3	2033	2033 or 500k mi
Sep-22	Gillig	40'	Yes	7	2	2034	2034 or 500k mi
Jun-21	New Flyer (Electric)	40'	Yes	6	3	2033	2033 or 500k mi
Aug-16	New Flyer	60'	Yes	15	8	2028	2028 or 500k mi
Jun-21	New Flyer	60'	Yes	4	3	2033	2033 or 500k mi
Oct-23	Gillig	40	Yes	7	1	2035	2035 or 500k mi
	Total			523			

Attachment – C
Mobility

As of FY24, the Authority’s Mobility fleet is projected to consist of 239 vehicles. MARTA’s capital planning process, which encompasses our current fleet, provides replacement of lighter duty Mobility vans on a 5 - year or 150,000-mile cycle.

Service Date	Manufacturer	Qty	Age	Eligible for Retirement
2018	2018—FORD Glaval	53	7	FY 24
2019	2019—FORD Champion	186	6	FY 25
2022	Chrysler Voyager	15	3	FY 27
	Total	254		

Attachment – D
Rail Cars

The Authority's rail car fleet consists of 294 heavy rail vehicles obtained under three procurements. A rehabilitation program was completed in FY09 to extend the maximum useful life of the CQ310 and CQ311 rail cars. Another program was initiated on the CQ311 fleet in 2018 to extend their EUL an additional 7 years. The current an average age of the fleet is CQ310 44 years, CQ311 39 years and the CQ312 22 years with a useful life benchmark of 25 years.

Manufacture Date	Contract Model	Manufacturer	Qty
1979	CQ310	Societe Franco Belge	40
1980	CQ310	Societe Franco Belge	28
1981	CQ310	Societe Franco Belge	14
1984	CQ311	Hitachi	6
1985	CQ311	Hitachi	42
1986	CQ311	Hitachi	4
1987	CQ311	Hitachi	42
1988	CQ311	Hitachi	20
2000	CQ312	Breda	10
2001	CQ312	Breda	22
2002	CQ312	Breda	44
2003	CQ312	Breda	10
2004	CQ312	Breda	10
2005	CQ312	Breda	2
	Total		294

Attachment – D (Continued)

The Authority's non-revenue rail car fleet consists of three 50-ton General Electric Locomotives (one currently out of commission) and 4 flat cars with 2 out of service due to age.

Manufactured Date	Contract Model	Manufacturer	Delivery Date	Quantity
1979	#1656	50 Ton General Electric 2 engines	7/1/1979	1
1983	N/A	50 Ton General Electric 1 engines	8/1/1983	1
1977	N/A	Rail Car Division	7/1/1979	1
1977	N/A	Rail Car Division	7/1/1979	1
2022	RK330 G6	RAIL KING	12/22/2022	1
2022	RK330 G6	RAIL KING	1/3/2023	1
2022	RK 330 G6	RAIL KING	1/3/2023	1
	Total			7

Light Rail Vehicles (Mode: Streetcar)

Manufactured Date	Contract Model	Manufacturer	Quantity
2012	S-70	SDU-Siemens Mass Transit Division	4

Attachment – E
Non-Revenue Vehicles

The Authority maintains a non-revenue fleet of 492 vehicles consisting of sedans/trucks/vans/and various types of dedicated specialty support vehicles – both rail and bus. The specialty vehicles include tow truck and high rail maintenance vehicles.

Body Type	Area	Quantity
Bucket Truck	Operations	4
Command Post	Police	1
Dump Truck	Operations	3
Hi Rail	Operations	24
Hi Rail	Program & Contracts	3
Hi Rail	Police	1
Large Sedan	Police	3
Motor Cycle	Police	9
Pick up	Operations	47
Pick up	Safety	2
Pick up	CP&M	2
Pick up 1 ton	Operations	10
Pick up crew cab	Police	3
Pick up Crew Cab	Infrastructure	2
Pick up Crew Cab	Business	1
Pick up Crew Cab	Operations	24
Pick up Dual Wheel	Operation	2
Pick up Sewer Cleaner	Operations	1
Pick up Utility body	Operations	2
Sedan	Operations	23
Sedan	Business	4
Sedan	Safety	2
Sedan	Program & Contracts	1
Sedan	Police	37
Sign Truck	Operations	2
Stakebody	Operations	9
SUV	Operations	21
SUV	Police	63
SUV	Transit Planning	2
SUV	IT	1

Attachment – E (Continued)
Non-Revenue Vehicles

The Authority maintains a non-revenue fleet of 492 vehicles consisting of sedans/trucks/vans/and various types of dedicated specialty support vehicles – both rail and bus. The specialty vehicles include tow truck and high rail maintenance vehicles.

Body Type	Area	Quantity
SUV	Safety	4
SUV	GM	1
Small SUV	Operations	30
Small SUV	Safety	30
Tractor	Operations	1
Truck/ Radio Service	Operations	4
Bomb Truck	Police	1
Van ADA compliant	Operations	6
Van Cargo	Operations	35
Van Cargo	Police	2
Van Cargo	Technology	9
Van Cargo	Business	1
Van Cargo	CP&M	1
Van Large	Police	10
Van Large	CP&M	3
Van Large	Business	2
Van Mini		0
Van Paddy Wagon	Police	4
Van Passenger	Operations	32
Van Passenger	Police	2
Van Passenger	Human Resources	1
Van Passenger	Safety	1
Van Utility	Operations	1
Wrecker	Operations	2
Total		492

Attachment – F
Operations/Maintenance Support Facilities

Operations/maintenance and support facilities are located throughout Metropolitan Atlanta and include three bus operations, one heavy maintenance, one mobility, three rail operations, one streetcar operations, five police, one administrative, and two revenue facilities.

Facility	Primary Function	Age (Years)
Airport Ridestore	Retail media sales	24
Armour Yard	Heavy Rail Vehicle Maintenance	15
Avondale Administration	Rail system administration	41
Avondale Car Maintenance	Rail car heavy maintenance	41
Avondale Central Control	Rail system operations center	41
Avondale Maintenance of Way	Rail system/infrastructure maintenance	41
Avondale Yard	Rail car storage	41
Avondale Zone Center	ATC Field Office (Administration)	41
Brady Bus Garage	Paratransit operations & maintenance	9
Browns Mill Heavy Maintenance	Heavy maintenance & rebuild of bus fleet	44
Candler Center	Record Storage, Police Precinct, Radio Repair	23
College Park Police Precinct	Police precinct & system security	22
Dunwoody Police Precinct	Police precinct & system security	23
Five Points Police Precinct	Police precinct & system security	24
Five Points Ridestore	Retail media sales	39
Five Points Reduced Fare/ Lost & Found	Reduced Fare/ Lost & Found	4
Garnett Cash Handling	Fare processing center	39
Georgia Avenue	Still owned by MARTA, facility not in use.	36
Hamilton Bus Garage	Bus operations, dispatch & maintenance	44
Indian Creek Police Precinct	Police precinct	27
Integrated Operations Center	Operations Systems Center	12
Lakewood Zone Center	ATC Field Office (Administration)	36
Laredo Bus Garage	Bus operations, dispatch & maintenance	37
Lindbergh Zone Center	Vacant	36
Lindbergh Mini Police Precinct	Police precinct & system security	7
MARTA Headquarters Complex	Authority administration	33
MARTA Headquarters Annex	Police HQ/GEC/Buildings & Grounds/Infrastructure	59
North Springs Central Cashiering	Parking Cashier	20
Perry Boulevard Bus Garage	Bus operations, dispatch & maintenance	24
Police Canine Facility @ Armour Yard	Police Administration/Canine Area	18
Sandy Springs Central Cashiering	Parking Cashier	20
South Rail Yard	Rail car maintenance & storage	32
Streetcar VMF	Streetcar Maintenance & Storage	9
West Lake Zone Center	ATC Field Office (Administration)	40
Electrical Power and Equipment Yard	EP & E Administrative Office	23
Flowers Road Maintenance Building	Maintenance Building	39
Plasamour Drive Complex	Offices for C&L, B&SE and ATC	23

Attachment – G
Rail Stations

The rail system consists of 48 miles of double track and 38 passenger stations. The system was originally placed into operation in June 1979 with the latest segments opened in December 2000. The rail stations are comprised of assets that have different service lives such as civil, structural, architectural, electrical, mechanical, and communications systems. Specific life cycle rehabilitation/replacement programs have been developed for each of the major systems.

Rail Station	Line	Revenue Service	EV Charging – Active Ports	Total Parking Capacity
Georgia State	East Line	6/79	-	-
King Memorial	East Line	6/79	-	21
Inman Park-Reynoldstown	East Line	6/79	-	401*
Edgewood-Candler Park	East Line	6/79	6	611
East Lake	East Line	6/79	-	621
Decatur	East Line	6/79	-	-
Avondale	East Line	6/79	-	739
Kensington	East Line	6/93	6	1,340*
Indian Creek	East Line	6/93	-	2,364
Five Points	West Line	12/79	-	-
Dome/GWCC/Philips/CNN	West Line	12/79	-	-
Vine City	West Line	12/79	-	27
Ashby	West Line	12/79	-	160
West Lake	West Line	12/79	-	391
Hamilton E. Holmes	West Line	12/79	6	1,436
Bankhead	Proctor Creek Line	12/92	-	12
Civic Center	North Line	12/81	-	-
North Avenue	North Line	12/81	-	-
Peachtree Center	North Line	9/82	-	-
Midtown	North Line	12/82	-	13
Arts Center	North Line	12/82	-	29
Lindbergh	North Line	12/84	6	1,349
Buckhead	North Line	6/96	-	-
Medical Center	North Line	6/96	-	167
Dunwoody	North Line	6/96	6*	1,165
North Springs	North Line	12/00	10	2,378
Sandy Springs	North Line	12/00	-	1,098
Lenox	Northeast Line	12/84	-	575
Brookhaven-Oglethorpe	Northeast Line	12/84	-	1,080*
Chamblee	Northeast Line	12/87	-	1,149
Doraville	Northeast Line	12/92	6	1,257
Garnett	South Line	12/81	-	-
West End	South Line	9/82	-	472
Oakland City	South Line	12/84	-	716*
Lakewood-Fort McPherson	South Line	12/84	-	1,048
East Point	South Line	8/86	-	927
College Park	South Line	6/88	10	1,536
Airport	South Line	6/88	-	-
Total			80*	23,082*

* Modified since FY24

Attachment – H
Elevators

The Authority has 115 elevators located within rail stations and operations and support facilities.

Elevators	Manufacturer	Quantity	Age	In Revenue Service Date
Georgia State	Schindler EC	2	5	2020
King Memorial	Schindler EC	3	7	2018
Inman Park - Reynoldstown	Schindler EC	4	5	2020
Edgewood - Candler Park	Schindler EC	3	5	2020
Eastlake	Schindler EC	2	5	2020
Decatur	Schindler EC	2	5	2020
Avondale	Schindler EC	3	4	2021
Kensington	Schindler EC	1	3	2022
Indian Creek	Schindler EC	1	3	2022
Five Points	Schindler EC	3	4	2021
Dome/GWCC/Philips/CNN	Schindler EC	1	5	2020
Dome/GWCC/Philips/CNN	Schindler EC	2	1	2024
Vine City	Schindler EC	1	6	2019
Ashby	Schindler EC	2	7	2018
West Lake	Schindler EC	2	7	2018
Hamilton E. Holmes	Schindler EC	2	7	2018
Bankhead	Schindler EC	1	3	2022
Civic Center	Schindler EC	2	4	2021
North Avenue	Schindler EC	6	6	2019
Peachtree Center	Schindler EC	4	4	2021
Midtown	Schindler EC	4	3	2022
Arts Center	Schindler EC	2	3	2022
Lindbergh	Schindler EC	2	6	2019
Lindbergh	Schindler EC	1	3	2022
Buckhead	Schindler EC	2	10	2015
Buckhead	Schindler EC	3	4	2021
Medical Center	Schindler EC	2	2	2023
Dunwoody/State Farm	Schindler EC	1	8	2017
Dunwoody/State Farm	Schindler EC	3	3	2022

Attachment-H (Continued)
Elevators

The Authority has 115 elevators located within rail stations and operations and support facilities.

Elevators	Manufacturer	Quantity	Age	In Revenue Service Date
North Springs	Schindler	1	25	2000
North Springs	Schindler	2	1	2024
Sandy Springs	Schindler	4	25	2000
Sandy Springs	Schindler	3	1	2024
Lenox	Schindler EC	4	4	2021
Brookhaven – Oglethorpe	Schindler EC	1	4	2021
Chamblee	Westinghouse	1	4	2021
Doraville	Schindler EC	1	27	1998
Doraville	Schindler EC	1	3	2022
Garnett	Schindler EC	1	4	2021
West End	Schindler EC	2	7	2018
Oakland City	Schindler EC	2	6	2019
Lakewood-Fort McPherson	Schindler EC	3	6	2019
East Point	Schindler EC	2	6	2019
College Park	Schindler EC	1	7	2018
Airport	Westinghouse	1	37	1988
Garnett Revenue	Kone	1	19	2006
Avondale Shops	Schindler EC	4	5	2020
Browns Mill	MB	2	14	2011
Armour Yard	Schindler	2	2	2023
Wachovia Annex	Schindler EC	1	4	2021
Laredo	Schindler EC	1	3	2022
South Yard	Schindler EC	1	4	2021
Central Control	Schindler EC	1	4	2021
Headquarters	Westinghouse / MCE	4	19	2006
Brady Mobility	Schindler EC	1	10	2015
Total		115		

Attachment – I
Escalators

The Authority has 150 escalators located within rail stations.

Escalators	Manufacturer	Qty	Age	Service Date
Georgia State	Westinghouse	3	15	2010
Georgia State	Westinghouse	3	2	2023
King Memorial	Westinghouse	2	46	1979
King Memorial	Westinghouse	2	14	2011
Inman Park/Reynoldstown	Westinghouse	2	15	2010
Inman Park/Reynoldstown	Westinghouse	1	6	2019
Inman Park/Reynoldstown	Westinghouse	1	2	2023
Edgewood – Candler Park	Westinghouse	1	15	2010
Edgewood – Candler Park	Westinghouse	2	2	2023
East Lake	Westinghouse	2	46	1979
East Lake	Westinghouse	1	1	2024
Decatur	Westinghouse	2	2	2023
Avondale	Westinghouse	2	2	2023
Kensington	Montgomery	2	32	1993
Five Points	Westinghouse	8	15	2010
Five Points	Westinghouse	20	3-7	2019-2023
Dome/GWCC/Philips/CNN	O&K	4	24	2001
Dome/GWCC/Philips/CNN	Westinghouse	3	14	2011
Dome/GWCC/Philips/CNN	Westinghouse	1	7	2018
Vine City	Westinghouse	1	14	2011
Vine City	Westinghouse	1	2	2023
Ashby	Westinghouse	5	3	2022
West Lake	Westinghouse	1	46	1979
West Lake	Westinghouse	1	5	2020
Hamilton E. Holmes	Westinghouse	1	16	2009
Hamilton E. Holmes	Westinghouse	1	3	2022
Bankhead	Montgomery	1	33	1992
Civic Center	Westinghouse	4	3	2022
North Avenue	Westinghouse	3	44	1981
North Avenue	Westinghouse	2	14	2011
North Avenue	Westinghouse	3	2	2023
Peachtree Center	Westinghouse	10	13	2012
Peachtree Center	Westinghouse	14	4-7	2019-2022
Midtown	Westinghouse	4	43	1982
Arts Center	Westinghouse	5	43	1982
Lindbergh	Schindler	2	21	2004
Buckhead	Schindler	1	4	2021
Dunwoody	Schindler	1	29	1996
Dunwoody	Schindler	1	8	2017
North Springs	Schindler	1	25	2000
Sandy Springs	Schindler	2	25	2000
Lenox	Schindler	5	6	2019
Brookhaven-Oglethorpe	Schindler	1	4	2021
Chamblee	Montgomery	2	38	1987
Doraville	Montgomery	1	33	1992
Garnett	Westinghouse	2	44	1981
Garnett	Westinghouse	1	1	2024
West End	Westinghouse	2	43	1982

Attachment – I (Continued)

Escalators	Manufacturer	Qty	Age	Service Date
Oakland City	Schindler	2	6	2019
Lakewood-Fort McPherson	Schindler	3	5	2020
East Point	Schindler	1	7	2018
College Park	Montgomery w/ mod by Millar	1	37	1988
Airport	Montgomery w/ mod by Millar	2	37	1988
Total		150		

Attachment – J

Structures

The Authority has 144 structures consisting of track support systems, bridges, retaining walls, culverts, and parking decks (includes only MARTA owned). The track support systems consist of aerial, at-grade, and subway structures.

Structure Type	Number of Structures	Total Miles
Aerial	58	12.6
Aerial Station	14	1.3
Vehicular	6	0.4
Pedestrian	20	0.7
Cut & Cover (including station)	41	7.9
Tunnel (Rock)	2	1.5
At Grade	0	23
Culverts	3	0.06
Total	144	47.4

Parking Decks

The following eight (8) rail stations have parking decks.

Parking Decks	Parking Type	Parking Spaces
College Park (S6)	Long Term	221
Lindbergh Center/Sidney Marcus Deck (N6)	Daily/ Long-Term	514
Lindbergh Center/Garson Deck (N6)	Daily/ Long-Term	49
Medical Center (N8)	Daily	168
Dunwoody Deck West (N9)	Daily/ Long-Term	398
Sandy Springs (N10)	Daily/ Long-Term	1,096
North Springs (N11)	Daily/ Long-Term	2,381
Doraville (NE10)	Daily/ Long-Term	1,042
Kensington (E8)	Daily/ Long-Term	199
Total		6068

The MARTA owned and maintained decks are: North Springs (N11), Sandy Springs (N10), Dunwoody (N9), and Doraville (NE10). MARTA maintains two levels within the deck at College Park.

Attachment – K

Systems

The Authority has a variety of system elements, including track, power, signals, and communications throughout the rail transit system. These systems were installed in phases in coordination with rail station construction and line extensions.

Systems	Scope	Quantity
Track	Mainline	104
Track	Yard Units	20
Track Switches	Mainline	163
Track Switches	Yard Units	137
Train Control Rooms	Rooms	49
Traction Power	Substations	68
Auxiliary Power	Substations	106
Uninterruptible Power Supply	Units	100
Emergency Trip Station	Stations/Trackway	454
Communications Systems	Stations/Facilities	38
Communications Systems	Facilities	31
Life Safety Systems	Stations	38
Life Safety Systems	Facilities	31
Tunnel Ventilation Fans	Station/ Tunnel	81
Motor Control Centers (MCC)	Station/Tunnel	81
Total		1501

Attachment – M
Technology

The Department of Technology supports and maintains devices throughout the Authority. These devices provide essential network and telephone services for the authority.

Type of Asset	Quantity of Assets	Average Age	Industry Standard (Years)	Asset Considered Obsolete (Years)
Firewalls	14	5	5	7
Switches	614	6	5	7
Routers	14	6	5	7
Load Balancers	3	5	5	7
Wireless Controllers	6	5	5	7
Cisco ISE (NAC)	4	NA (Virtual)		
Cisco ACS Servers	2	NA (Virtual)		
Wireless Access Points	198	8	5	7
Nortel OM 3500 SONET nodes	8	8	7	6
Alcatel 1603 SONET nodes	49	17	7	17
Alcatel 1630 SX DACS	1	17	7	17
Physical Servers (production)	511	7	3	5
Desktops	2,489	5	3	5
iPads	97	5	3	5
Laptop	2,855	5	3	5
Tablets	538	4	3	5
Physical Phones - Analog - Not including Daisy chained phones	1,927	27	15	20
Physical Phones - ETS	320	27	15	20
Physical Phones - Fire	423	27	15	20
Physical Phones - Patron	225	27	15	20
Physical Phones - PBX	88	27	15	20
Physical Phones - Police	330	27	15	20
Physical Phones - Schedule Info	89	27	15	20
Physical Phones - Desktop	2,019	2	3	5
Physical Phones - Parking Deck Intercoms	259	20	5	10
Physical Phones - Other Intercoms - Bus Garages, Security etc.	36	20	5	10
Software Phones	231	5	3	5
Total	13,350			