



# Clayton County 2025 Q2 Update

June 10, 2025

Collie Greenwood  
General Manager/CEO



# Agenda

**Operations Updates**

**FY26 Proposed Budget**

**MARTA Capital Expansion**

**Community Engagement**

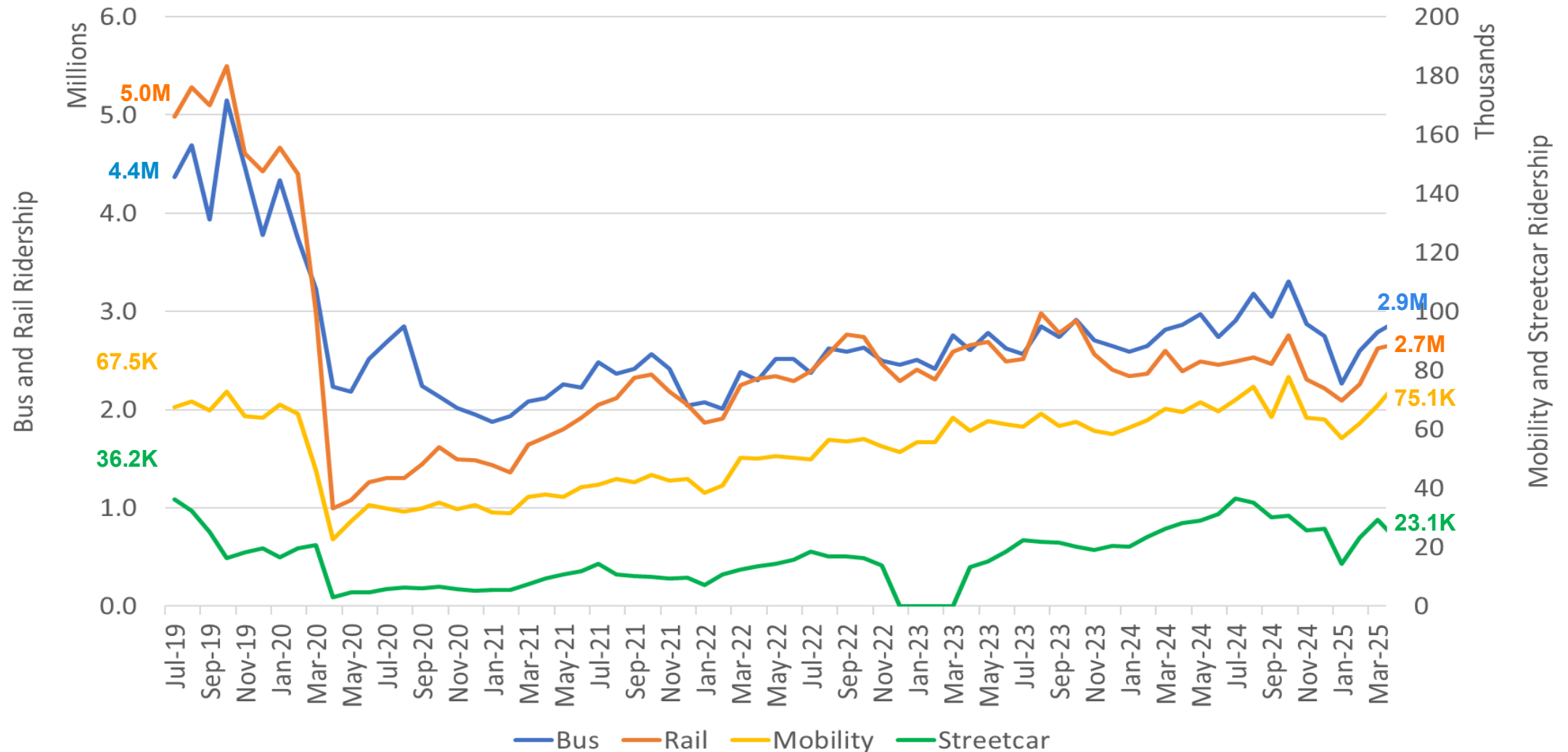
**Other News**



# Operations Updates

# Ridership

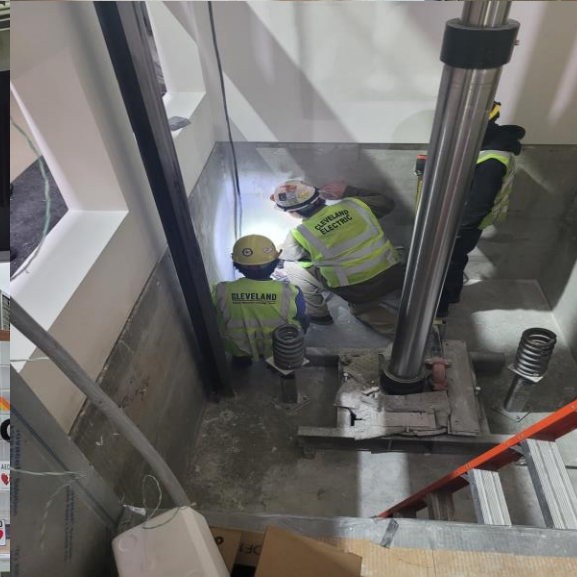
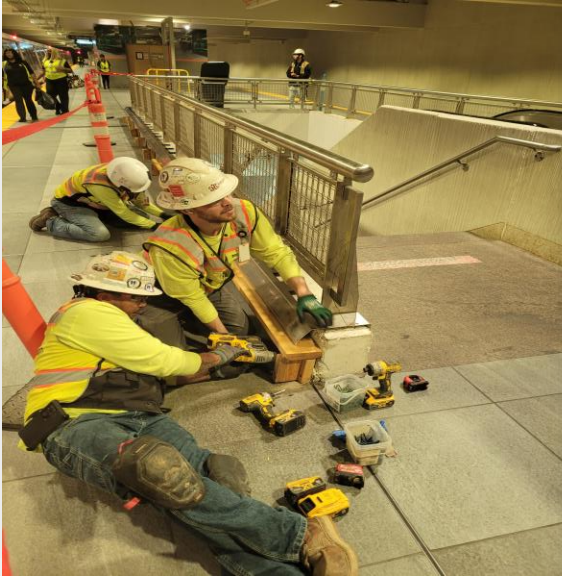
MARTA Monthly Ridership by Mode July 2019 - April 2025





# Airport Station

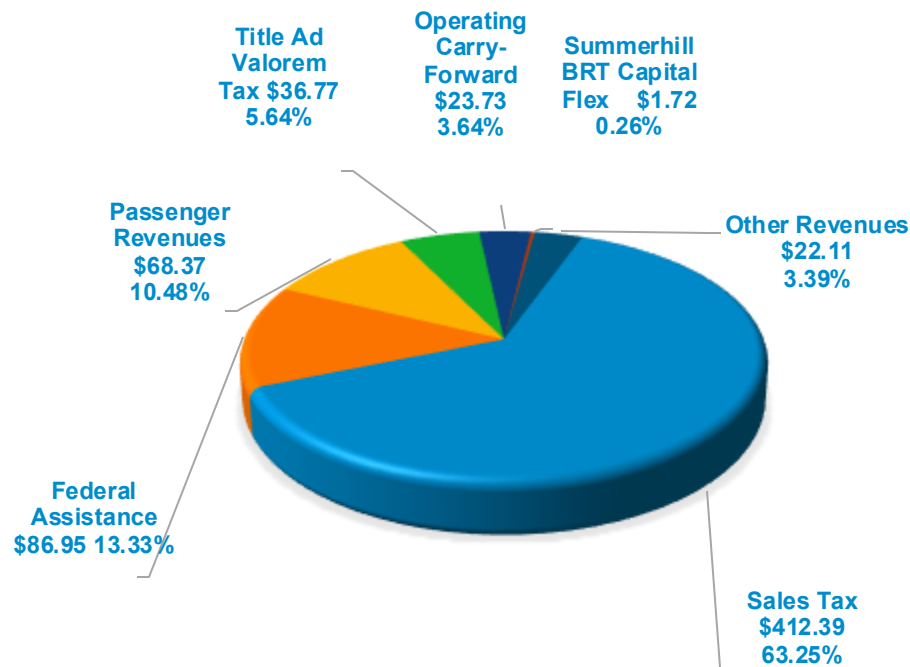
Target Completion: Spring 2026



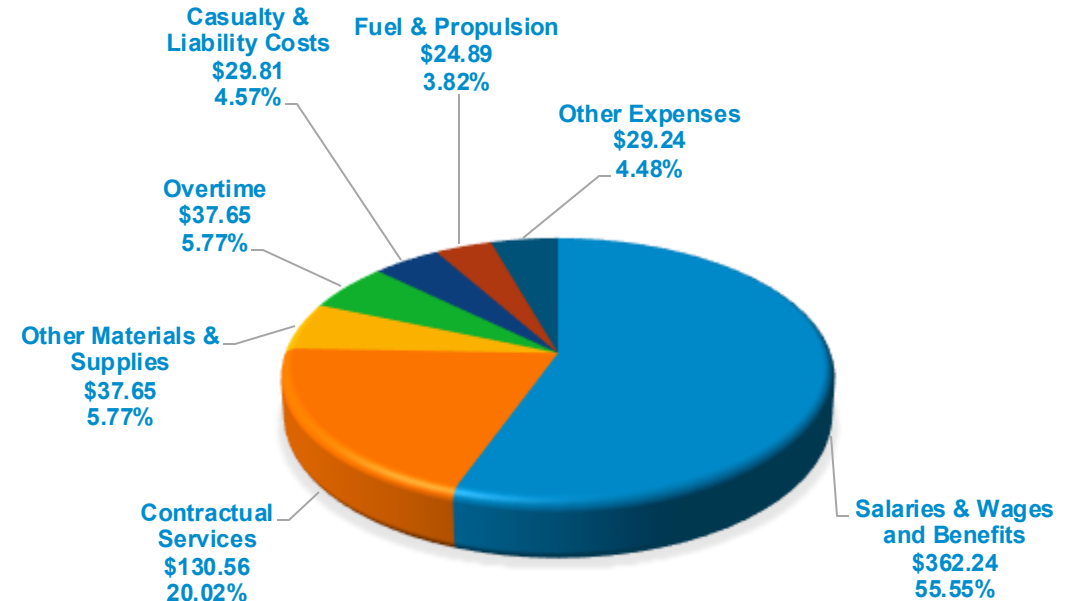


# **FY26 Proposed Budget**

# FY26 Operating Budget Highlights



**FY26 Projected Operating Revenues**  
\$652.0 (M)



**FY26 Proposed Operating Expenses**  
\$652.0 (M)

# FY26 Operating Budget Highlights

## FY2026 Proposed Operating Budget (\$M)

<u>OPERATING REVENUES</u>		652
Sales Tax	412.4	
Federal Assistance	86.9	
Passenger Revenue	68.4	
Title Ad Valorem Tax	36.8	
Lease Income	8.5	
Advertising	2.7	
Station Parking Revenue	1.5	
Interest Income	6.7	
Other Revenues	2.6	
Operating Carry-Forward	23.7	
More MARTA CoA Sales Tax for Summerhill BRT	1.7	
<u>NET OPERATING EXPENSES</u>		652
Labor Total	475.1	
Non-Labor Total	252.2	
Gross Operating Expenses	727.3	
Capital Allocation	-75.2	

*\*Budgets are proposed until full Board adoption, June 2025.*



## FY26 Service Levels



- Bus Fixed Route Service is scheduled to operate 26.3M revenue miles and 2.1M revenue hours of service in DeKalb, Fulton, City of Atlanta, and Clayton County
- Demand-Response Mobility Service is projected to operate 10.5M revenue miles and 670.1K revenue hours of service
- Rail Service is scheduled to operate 24.2M revenue car miles and 958.2K revenue car hours over 47.6 miles of double tracks connecting 38 rail stations
- Light rail service is scheduled to operate 59.8K revenue car miles and 13.9K revenue car hours

## Operating Highlights

- ✓ Enhance Safety
- ✓ Improve Cleanliness
- ✓ Increase Reliability
- ✓ Remain Fiscally Responsible
- ✓ Deliver on 15<sup>th</sup> Amendment Obligations



# FY26 Capital Budget Highlights

## CAPITAL BUDGET SUMMARY (\$ IN MILLIONS)

### FY2026 Proposed Budget\* Sources and Applications of Capital Funds (State of Good Repair, City of Atlanta and Clayton County)

#### State of Good Repair (SGR)

Sources		Uses	
Prior Year Carry Forward	\$163.0	Capital Expenditures	\$560.9
Capital Sales Tax	243.0	Debt Service	166.4
Federal/State Funds	159.4	<b>Subtotal</b>	<b>\$727.3</b>
Debt Issue	250.0		
<b>Subtotal</b>	<b>\$815.4</b>		

#### More MARTA - City of Atlanta

Sources		Uses	
Prior Year Carry Forward	\$244.3	Capital Expenditures	\$148.1
Capital Sales Tax	71.1	Debt Service	-
Federal/State Funds	30.5	<b>Subtotal</b>	<b>\$148.1</b>
Interest Income	8.6		
Debt Issue	-		
<b>Subtotal</b>	<b>\$354.4</b>		

#### More MARTA - Clayton County

Sources		Uses	
Prior Year Carry Forward	\$286.3	Capital Expenditures	\$26.4
Capital Sales Tax	35.6	Debt Service	-
Federal/State Funds	7.1	<b>Subtotal</b>	<b>\$26.4</b>
Interest Income	9.9		
Debt Issue	-		
<b>Subtotal</b>	<b>\$338.9</b>		

<b>Total Sources</b>	<b>\$1,508.8</b>	<b>Total Uses</b>	<b>\$901.8</b>
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- MARTA's **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 consists of State of Good Repair, More MARTA City of Atlanta, and More MARTA Clayton County. These programs ensure the system is maintained for continuous delivery of quality service.
- MARTA's FY26 \$815.4M **State of Good Repair (SGR)** revenue forecast is based on the previous year capital carryover funds, the capital portion of sales tax receipts, federal and state grants, interest earned on capital investments, and the issuance of debt, as needed.
- Similarly, **More MARTA** program revenue forecasts are as follows:
  - FY26 More MARTA City of Atlanta: \$342.1M
  - FY26 More MARTA Clayton County: \$338.9M
- The top ten State of Good Repair (SGR) Capital projects in terms of required funding in FY26 are annotated in the table below [\$M].

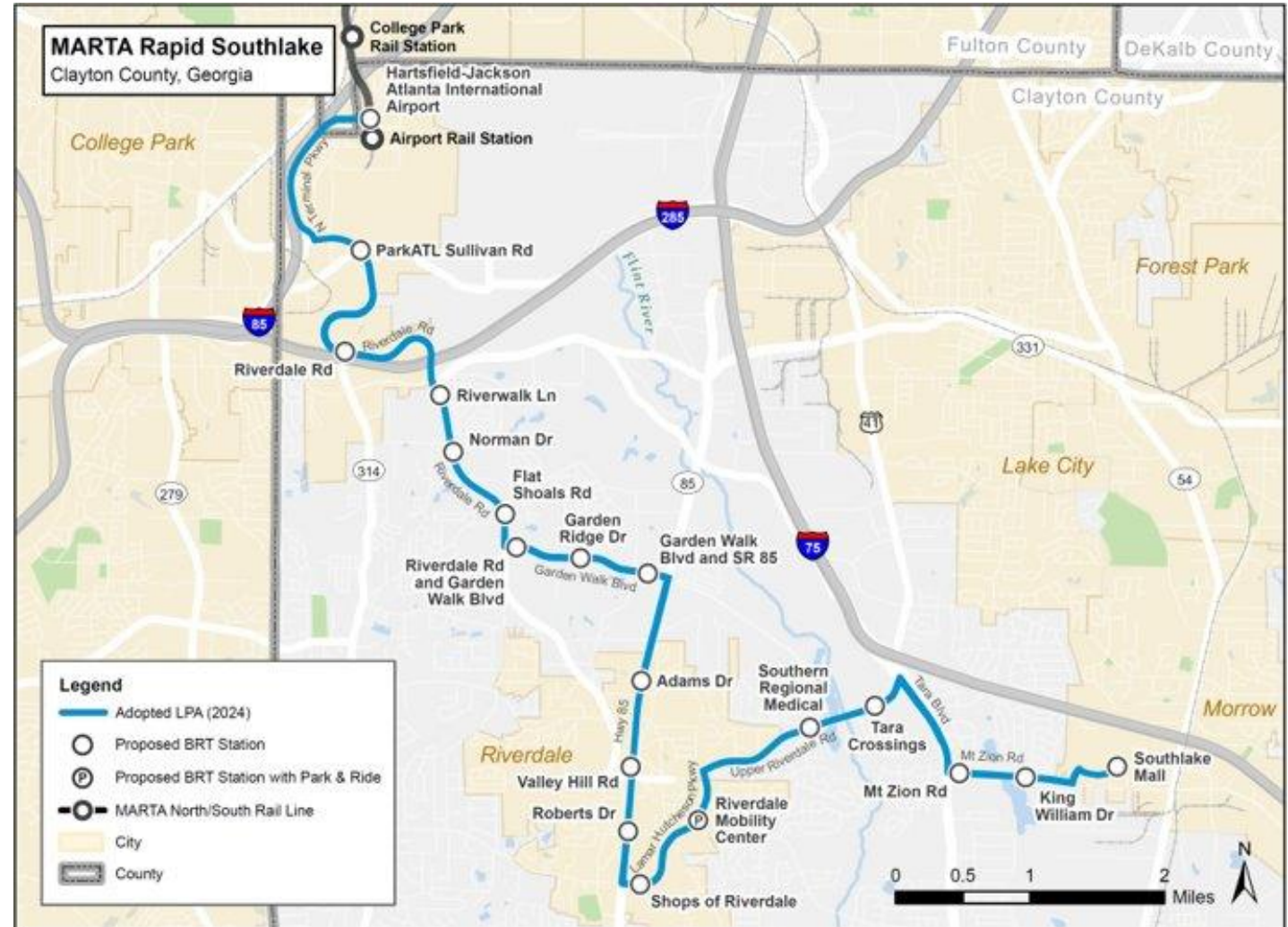
		FY26	% Total
Project	Project Description		
32130	CQ400 New Rail Car Procurement	\$115.0	20.5%
32255	Automated Fare Collection 2.0	104.0	18.5%
32177	Rail Station Rehabilitation	49.8	8.9%
31748	Bus Procurement	24.0	4.3%
32246	CPMO (SGR)	22.0	3.9%
32340	TR V (Track Renovation)	20.0	3.6%
32298	Bus Network Redesign Program	16.0	2.9%
32097	Escalators Rehabilitation	15.0	2.7%
32280	GASB	14.4	2.6%
32263	System-Wide Station Phone Upgr (VoIP)	12.0	2.1%
<b>Subtotal - Top 10</b>		<b>\$392.2</b>	<b>69.9%</b>
<b>Subtotal - All Other</b>		<b>\$168.8</b>	<b>30.1%</b>
<b>Total</b>		<b>\$560.9</b>	<b>100.0%</b>



# **MARTA Capital Expansion**

# MARTA *RAPID* Southlake Update

- ✓ Final design consultant kickoff meeting with design team was held on May 19
- ✓ Anticipate update from FTA on rating by late June
- ✓ Held CIG workshop with project teams late June
- ✓ NEPA approval received on May 21 – Documented Categorical Exclusion
- ✓ TOD Study corridor tour on May 22



# Multi-Purpose Operations & Maintenance Facility

- ✓ Demolition has begun
- ✓ 100% design plans expected to be ready for bid in Q3 2025
- ✓ Estimated start for construction build back is August 2026





# Justice Center Transit Hub

- ✓ 100% design and cost estimate delivered May 2025
- ✓ Invitation for Bid targeted for Q3 2025
- ✓ Secondary security fencing between the transit hub and the Justice Center has been installed







# Community Engagement



# Community Engagement

## Citizen's Advisory Board



# OPPORTUNITY CLAYTON

RETAIL & LIFESTYLE COMMERCIAL DEVELOPMENT TOUR

Hosted by the  
*Clayton County*  
Office of Economic Development



**Wed  
April 9th  
2025**

RSVP HERE





# Community Engagement

## Career Day – Unidos Dual Language School





# Community Engagement

# GOODR





## Other News



# 2025 American Marketing Association Award

## *MARTA Celebrates Civil Rights Bus Wrap Campaign*





Thank You

