

FY2021 PROPOSED CAPITAL BUDGET MAY 2020

DEPARTMENT OF FINANCE

OFFICE OF MANAGEMENT AND BUDGET



METROPOLITAN ATLANTA RAPID TRANSIT AUTHORITY

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.

Metropolitan Atlanta Rapid Transit Authority
FY21 - FY30 Proposed Capital Program Sources and Uses of Funds
 [\$millions]

	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	Totals □
Beginning Balance	90.0										
Revenues											
Sales Tax	217.3	220.6	229.3	239.2	247.1	256.4	265.8	274.9	285.6	296.7	2,532.9
Federal & State Funds	72.0	53.5	48.2	54.2	44.4	44.4	44.4	44.4	44.4	44.4	494.0
Other Revenue	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.6	0.6	0.7	5.7
Debt Issue (Bonds & FRN)	210.0	340.0	255.0	225.0	225.0	230.0	190.0	175.0	165.0	100.0	2,115.0
Total Sources of Funds	589.8	631.0	549.1	537.7	535.5	550.8	514.8	510.6	510.6	455.4	5,147.6
Expenditures											
Capital Program Summary	414.3	440.1	342.9	316.5	307.8	317.4	270.5	258.3	251.3	187.2	3,106.3
Debt Service (Bonds & FRN)	159.1	174.8	187.4	202.8	208.2	219.4	228.5	237.3	245.6	250.5	2,113.6
Total Uses of Funds	573.4	614.9	530.3	519.3	516.0	536.8	499.0	495.6	496.9	437.7	5,219.9
Clayton Reserve	26.1	26.5	27.6	28.8	29.7	30.8	32.0	33.1	34.4	35.7	304.7
More MARTA COA Reserve	27.2	27.6	28.7	29.9	30.9	32.0	33.2	34.4	35.7	37.1	316.6

I. Capital Sources

Funding for the FY21-FY30 Capital Program is provided from a beginning balance resulting from prior year carryover 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:

General Fund Beginning Balance

The beginning balance is the capital portion of the general 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%). In April 2015, Georgia legislators permanently eliminated the requirement mandating that MARTA spend 50 percent of its sales tax revenues on capital expenses and the other 50 percent on operations. Removal of this provision gives MARTA more flexibility in managing its resources.

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 FY21 from the GO Transit Program.

Other Revenue

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

Sales Tax Revenue Bonds and Floating Rate Notes

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 FY21, the modeling of the "Capital Program Sources and Uses of Funds" shows a need of \$210M 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 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 on Bonds and Floating Rate Notes (FRN)

MARTA is authorized to sell bonds and/or issue tax exempt FRN 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

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 FY21 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 on-going 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 & Stations	Maintenance of Way	Systems	Non Asset
Bus Procurement & Enhancement - Vehicles & On Board Systems	Rail Facilities & Equipment	Track Maintenance & Replacement	Revenue Collection	Transit Planning
	Bus Facilities & Equipment		Automatic Train Control	Environmental Sustainability
Rail Procurement & Enhancement - Vehicles & On Board Systems	Buildings/Offices & Equipment	Track Structures	Electrical Power & Equipment	Safety & Regulatory
	Parking Lots & Decks	Work Equipment	Lighting	Customer Service
Paratransit (Vehicles, Lifts, AVL)	Paving, Structures & Drainage		Security	Performance Management
Non-Revenue (Police, Maintenance)	Roofing & Skylights		Tunnel Ventilation	Asset Management
	Underground Storage Tanks		Fire Protection	Design Criteria/Standards
			Elevators & Escalators	CIP Planning & Controls
			Radio & Communications	
			IT Hardware/Software	
			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
- Rail vehicles and supporting systems
- Mobility vehicles
- Non-revenue vehicles

Bus Vehicle Procurement and Enhancement

This program area consists of the procurement and enhancement of bus vehicles including major on-board systems such as automatic vehicle location (AVL) and automatic passenger counting systems (APC). As of FY21, the Authority's bus fleet consists of 539 diesel and compressed natural gas (CNG) buses. The fleet composition is split between 166 diesel buses and 373 CNG buses. The average age of the fleet is 3.3 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 338 heavy rail vehicles obtained under three procurement contracts, CQ310, CQ311 and CQ312. A rehabilitation program was completed in FY09 to extend the useful life of the CQ310 and CQ311 rail cars for an additional 12 years. The CQ312 rail cars were delivered in the early 2000's and the average age of these rail cars is 11 years with a life expectancy of 30 years. A new lifecycle enhancement program for the CQ312 cars was initiated during FY14. Planning for the replacement of the Authority's CQ310 and CQ311 rail cars was initiated in FY14. The outcomes of this planning project will then be included in the FY21 CIP planning window. Please refer to **Attachment – D** for additional information on the Authority's rail car vehicles.

Projects within the rail vehicle program to be executed in FY21 include:

- Continuation of the CQ312 rail vehicle modification and vehicle overhaul initiatives
- Continuation of the MARTA rail vehicle Lifecycle Asset Reliability Enhancement (LCARE) Program
- Continuation of the planning phase for the replacement of the CQ310 and CQ311 rail vehicles

Mobility Vehicles

As of FY21, the Authority's mobility fleet consists of 242 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 451 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. Please refer to **Attachment – E** for additional information about the Authority’s non-revenue vehicles. Funding has been included in the FY21 CIP to support replacement of any non-revenue vehicles which reach end-of-life status.

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/ offices 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.

Some examples of projects within the facilities and stations asset category to be executed in FY21 include:

- Station Rehabilitation
- Clayton Bus Maintenance Facility
- Bus Shelters and Benches
- Smart Restrooms
- Rail Operator Platform Restrooms

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:

- Track maintenance and replacement
- Track structures
- Work equipment

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.

Work Equipment

This program area includes the acquisition and enhancement of specialized work equipment to perform maintenance of way operations.

An example of a project within the maintenance of way asset category to be executed in FY21 is:

- Track Renovation Phase IV

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:

- Revenue collection
- Automatic train control
- Electrical power and equipment
- Lighting
- Security
- Tunnel ventilation
- Fire protection
- Elevators and escalators
- Radio and communications
- Information technology hardware
- Information technology software
- Fuel systems

Revenue Collection

The revenue collection program area includes planning, design, implementation and enhancement of the Authority's automated revenue collection systems.

The Breeze project provides the Authority with the ability to implement an automatic fare collection system throughout the Atlanta region. The fare collection system consists of fare vending, fare gates, revenue processing and cash handling in support of MARTA patrons, regional partners, and Transportation Management Associations (TMA) in the service area.

The ten-year CIP planning window includes projects to continually enhance and upgrade the existing fare collection system, as well as projects to plan for the next generation fare collection system including support for a variable fare structure. This program area within the FY21 CIP also includes design and implementation of Automated Parking and Revenue Control (APARC) Authority-wide.

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 Rail Service Control Center (RSCC) located in Avondale, 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 FY21 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 69 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.

Uninterruptible Power Supply (UPS) Systems

The Authority's UPS system delivers battery backed emergency power to life safety critical station and facility loads such as lighting, communications, train control, fire detection etc. in the event of a loss of normal power. The UPS system consists of 100 UPS units and battery banks located in passenger stations and operations/maintenance support facilities. Please refer to **Attachment – K** 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.

Lighting

The lighting program area includes planning, design, implementation and ongoing support and rehabilitation of the lighting system Authority-wide. The Authority's lighting system is vast and includes lighting for all stations, tunnels, operations/maintenance facilities, parking lots and decks located within the MARTA service area. Within the lighting system there are emergency powered lights and exit signs required for safe egress under a loss of power scenario.

The current projects within this program include enhancement of tunnel lighting Authority-wide by installing energy efficient LED fixtures and station lighting upgrades in the patron areas by also installing LED fixtures.

Security

The security program area 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.

Tunnel Ventilation

This program area includes planning, design, implementation and rehabilitation of tunnel ventilation systems Authority-wide. The Authority owns 81 ventilation fans installed at specific locations in the subway sections of the rail system to push or pull air through the tunnels in the event of an emergency and the tunnel fills with smoke. Please refer to **Attachment – K** for additional information on the tunnel ventilation systems.

The projects within this program area are planning, design and implementation of major upgrades to the Authority's tunnel ventilation systems.

Fire Protection

This program area includes planning, design, implementation, enhancement and rehabilitation of fire protection, detection and suppression systems that are required to ensure life safety by federal, state and local codes. Please refer to **Attachment – K** for additional details on the Authority's fire protection systems.

Within the ten-year CIP, this program area includes a major upgrade which is currently underway to fire protection systems Authority-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 116 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 – L** 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 includes planning, design, implementation and enhancement of systems which support the management and delivery of fuel to MARTA vehicles. The current projects within this program area are an upgrade of the CNG protection systems.

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
- Financial Planning
- Design criteria/standards
- 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.

Planning for System Expansion

The MARTA Rapid Transit Contract and Assistance Agreement (RTCAA) set the framework for MARTA's expansion program. For the expansion program to be fully realized, MARTA must continue to plan and move its projects forward. Continuing with the project development process affords MARTA an opportunity to compete for federal New Starts funding. Below is a list of MARTA expansion corridors which are actively in the planning process:

- Street Car West Ext. (LRT)
- Beltline Southwest (LRT)
- Bankhead
- Five Points Station Transformation
- Clifton Corridor (LRT)
- Cleveland Ave. Route 578 (ART)
- Metropolitan Pkwy Route 595 (ART)
- North Avenue Phase 1 (BRT)
- North Avenue Phase 2 (BRT)
- Clayton County HCT
- Clayton Bus Facility Real Estate
- Clayton County Maintenance Facility
- Clayton County BRT

Funds are budgeted in the FY21 CIP for these projects, so the planning efforts can continue in the respective corridors. However, the budgets for planning projects provide only initial concept funding to keep the projects moving forward.

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.

Regional Coordination and Integration

This effort involves planning activities in support of progress towards the advancement of the regional, integrated transit network, and other activities in support of MARTA's full engagement with the overall federal, state and regional planning processes. Activities include coordination with other public agencies such as land use changes, transit service coordination with other providers, special projects with external partners such as Community Improvement Districts, and other on-going technical activities.

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.

Safety

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.

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 the Authority's mystery rider program.

Performance Management

Performance management includes 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

This program area includes the development of the Authority's asset management program. This includes MAP-21 requirements; developing and implementing improved asset management processes, standards and procedures; planning and implementing improved processes to maintain asset management related certifications (ISO 55001:2014); and refining the Authority's Enterprise Asset Management System (EAM) to improve support of asset management activities and to better integrate asset performance data into the CIP planning cycle.

Financial Planning and Analysis

This project covers several areas associated with Financial Planning. The project supports the capital financial planning efforts of the Office of Treasury Services, financial advisory and legal services related to financial planning and/or transaction proposal evaluation, subscription services for financial analysis and financial market research and the sponsorship and sales tax forecast fees from the GSU Economic Forecasting Center. In addition, due to the financial nature of MARTA's lobbying efforts, the project directly addresses MARTA's lobbying cost. It also supports the MARTA Energy Savings Program and the consultant fees derived from it.

Design Criteria/Standards

This program area includes the establishment and on-going update of MARTA design criteria and design standards. It also includes design and implementation of configuration management initiatives required for regulatory compliance and to support execution of the CIP.

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 FY21, 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

Attachment – A

Proposed Projects Ten-Year Forecast

The following portrays the proposed capital projects ten-year plan for years FY21 to FY30 (SGR).

Project	Project Name	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Facilities		103,758	70,860	47,900	44,900	38,200	38,200	38,200	38,200	38,200	38,200
32177	Station Rehabilitation	63,000	50,200	35,200	35,200	35,200	35,200	35,200	35,200	35,200	35,200
32225	ESCO Bus Shelters and Benches	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
31589	Bus Stop Sign Replacement	5,000	6,700	6,700	6,700	-	-	-	-	-	-
32174	Upgr DeKalb (S. DeKalb Transit Center)	2,800	2,800	-	-	-	-	-	-	-	-
32240	Clayton Bus Facility Real Estate	2,000	6,000	3,000	-	-	-	-	-	-	-
32241	TOD	8,425	2,160	-	-	-	-	-	-	-	-
(New)	Reimbursements	8,300	-	-	-	-	-	-	-	-	-
31305	Roofing Rehabilitation	1,500	-	-	-	-	-	-	-	-	-
32124	Job Order Contracts	1,883	-	-	-	-	-	-	-	-	-
32249	Rehabilitation of Existing Bus Maintenance Facilities (Design)	3,000	-	-	-	-	-	-	-	-	-
30640	Furniture	700	-	-	-	-	-	-	-	-	-
30740	Small Tools & Equipment	700	-	-	-	-	-	-	-	-	-
32214	Training Facilities Modernization	250	-	-	-	-	-	-	-	-	-
32219	IOC Integration	1,200	-	-	-	-	-	-	-	-	-
32252	Rail Operator Platform Restrooms	1,000	-	-	-	-	-	-	-	-	-
32253	Smart Restroom	1,000	-	-	-	-	-	-	-	-	-
MOW		41,694	20,000	20,000	20,000	20,000	20,000	-	-	-	-
31701	Track Renovation – Phase IV	33,594	20,000	20,000	20,000	20,000	20,000	-	-	-	-
32216	Autonomous Track Inspection System	1,100	-	-	-	-	-	-	-	-	-
(New)	Brookhaven DXO	7,000	-	-	-	-	-	-	-	-	-
Non-Asset		69,164	97,500	97,500	97,500	97,500	97,500	75,500	75,500	75,500	75,500

Project	Project Name	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
32246	CPMO (SGR)	12,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
32258	Environmental Contingency	8,500	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
32242	Clayton Bus Maintenance Facility (Planning/Design)	3,780	22,000	22,000	22,000	22,000	22,000	-	-	-	-
32238	Fulton (Planning)	3,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
32239	DeKalb (Planning)	1,400	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
30940	General Planning	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
(New)	IDIQ Financial Planning	2,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
31106	Strategic Performance	1,750	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
31906	Planning	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
31490	TOD General Planning	1,400	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
31904	Research & Analysis Planning	3,200	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
31905	Mystery Rider Prgm Planning	140	-	-	-	-	-	-	-	-	-
31996	Regional Transit Comm Planning	100	-	-	-	-	-	-	-	-	-
32105	Scoping/Screening Future CIP	400	-	-	-	-	-	-	-	-	-
32106	Proj Del/Controls Improv Init	2,500	-	-	-	-	-	-	-	-	-
32108	Wayside Worker Safety Equipment Pilot (Track Safe)	120	-	-	-	-	-	-	-	-	-
32111	Short Range Planning Projects	210	-	-	-	-	-	-	-	-	-
32210	Art in Transit Support for Adjacent Development	700	-	-	-	-	-	-	-	-	-
32221	Georgia Tech Strategic Partnership	700	-	-	-	-	-	-	-	-	-
32244	Peachtree Thermal Event (Emergency Request)	175	-	-	-	-	-	-	-	-	-
32257	Lakewood Thermal Event	500	-	-	-	-	-	-	-	-	-
32259	Infrastructure Support Soft Cost	500	-	-	-	-	-	-	-	-	-
32260		22,089	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000	33,000

Project	Project Name	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
	Systems	123,123	114,300	100,000	58,000	58,000	48,000	48,000	48,000	48,000	48,000
(New)	Technology Contingency	-	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
31704	Traction Power Substation Sys	4,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
31927	Elevator Rehabilitation	6,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
32097	Escalators Rehabilitation	10,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
31703	Train Control Systems Upgrade	15,000	15,000	10,000	-	-	-	-	-	-	-
31853	ETS Gr 4: North Corrosion Control Management Program	5,000	5,000	-	-	-	-	-	-	-	-
32222	Automated Parking and Rev Control	1,800	-	-	-	-	-	-	-	-	-
32236	AVIS Public Address System	6,700	2,300	-	-	-	-	-	-	-	-
32217	Upgrade AVIS	6,000	6,000	6,000	-	-	-	-	-	-	-
32218	Electronic Sign Upgrade	6,000	6,000	6,000	-	-	-	-	-	-	-
32255	Comprehensive Fare Collection Strategy	800	10,000	10,000	10,000	10,000	-	-	-	-	-
31977	Tunnel Ventilation Security	23,100	22,000	20,000	-	-	-	-	-	-	-
30540	Related Equipment Upgr	545	-	-	-	-	-	-	-	-	-
31614	Aging Equipment – Server	1,000	-	-	-	-	-	-	-	-	-
31626	Equipment Upd; Std Software & OS	1,500	-	-	-	-	-	-	-	-	-
31644	MARTA Police Canine Program	2,800	-	-	-	-	-	-	-	-	-
31683	Auxiliary Power Switch Gear	3,000	-	-	-	-	-	-	-	-	-
31893	Upgr Aging Equipment – Network	2,000	-	-	-	-	-	-	-	-	-
31936	CCTV System Expansion	240	-	-	-	-	-	-	-	-	-
31939	Security Training & Awareness	2,000	-	-	-	-	-	-	-	-	-
31999	On-Board Veh Security Cameras	43	-	-	-	-	-	-	-	-	-
32087	Comm. Emergency Response Team	5	-	-	-	-	-	-	-	-	-

Project	Project Name	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
32100	Enterprise Data Storage Upgrd	1,300	-	-	-	-	-	-	-	-	-
32144	Security and Emergency Mgt-CAP	400	-	-	-	-	-	-	-	-	-
32149	Cyber Security for Control Sys	2,400	-	-	-	-	-	-	-	-	-
32150	CCTV System Expansion II	800	-	-	-	-	-	-	-	-	-
32158	SharePoint Dpt Special Project	500	-	-	-	-	-	-	-	-	-
32164	Mobile Fare Payment Oracle	3,000	-	-	-	-	-	-	-	-	-
32171	Application Enhancement s	2,000	-	-	-	-	-	-	-	-	-
32173	Enhanced Fare Collection	1,600	-	-	-	-	-	-	-	-	-
32198	Intelligent Transport Sys Upgd	1,800	-	-	-	-	-	-	-	-	-
32202	Fiber Network Expansion	1,400	-	-	-	-	-	-	-	-	-
32208	Technology Disaster Recovery	640	-	-	-	-	-	-	-	-	-
32212	Security Access Controls- Hard & Equip	-	-	-	-	-	-	-	-	-	-
32213	Security Access Controls- Software C-Cure 9000	800	-	-	-	-	-	-	-	-	-
32224	Police CAD Fire Protection Systems	3,000	-	-	-	-	-	-	-	-	-
31698	Upgrad Rail Sys	100	-	-	-	-	-	-	-	-	-
31968	Stabilization Vital Relays with	250	-	-	-	-	-	-	-	-	-
31984	Processors Future Radio	350	-	-	-	-	-	-	-	-	-
31987	Infrastructure Stdby Pwr Sup Rplc:	700	-	-	-	-	-	-	-	-	-
32109	Generators Track Circuit Monitoring & Reporting	1,600	-	-	-	-	-	-	-	-	-
32184	System-wide Signage & Wayfinding	250	-	-	-	-	-	-	-	-	-
32247	Hamilton CNG Sensor Retrofit	700	-	-	-	-	-	-	-	-	-
32250		2,000	-	-	-	-	-	-	-	-	-
Vehicles		76,604	137,447	77,538	96,113	94,075	113,738	108,761	96,632	89,569	25,508

Project	Project Name	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
31748	Bus Procurement	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
31591	Overhaul Bus Engines	2,100	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
31592	Rehab Bus Transmissions	1,400	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
31669	Bus Midlife Overhaul	3,150	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
32227	StreetCar Overhaul	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
32130	CQ400 New Rail Car Purchase	28,594	96,447	51,038	72,113	72,575	92,238	87,261	75,132	68,069	4,008
(New)	Railcar Maintenance Contingency Service	-	20,000	5,000	2,500	-	-	-	-	-	-
30100	Vehicles-Non-Revenue	1,000	-	-	-	-	-	-	-	-	-
31728	CQ310/CQ311 Life Extension	10,000	-	-	-	-	-	-	-	-	-
31758	CQ312 60M	2,100	-	-	-	-	-	-	-	-	-
31759	CQ312 84M	2,100	-	-	-	-	-	-	-	-	-
31918	Police Service Vehicles	560	-	-	-	-	-	-	-	-	-
32125	CQ312 System Life Extension	3,500	-	-	-	-	-	-	-	-	-
32133	CQ310 42M	2,100	-	-	-	-	-	-	-	-	-
31888	Paratransit Vans	1,000	-	-	-	-	-	-	-	-	-
(New)	EV Conversion	1,500	-	-	-	-	-	-	-	-	-
(New)	Electric Buses	6,000	-	-	-	-	-	-	-	-	-
Grand Total		414,342	440,107	342,938	316,513	307,775	317,438	270,461	258,332	251,269	187,208

The following portrays the proposed capital projects ten-year plan for years FY21to FY30 (More MARTA).

Project	Project Name	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
More MARTA COA Grand Total											
		16,750	51,288	156,115	223,958	199,289	90,000	81,210	107,004	238,079	339,561
40001	Capitol Ave./Summer Hill (BRT)	2,500	4,723	52,859	52,859	433	-	-	-	-	-
40001	Campbellton (LRT)	2,000	3,733	4,503	9,602	9,613	9,576	34,764	34,775	116,707	117,232
40001	Street Car East Ext. (LRT)	3,000	3,731	22,302	70,763	50,647	27,298	8	-	-	-
40001	Street Car West Ext. (LRT)	250	2,321	2,327	2,317	2,321	7,738	7,743	24,080	23,895	121,744
40001	Beltline Southwest (LRT)	250	1,331	1,606	1,602	1,606	1,599	1,602	3,931	3,934	3,975
40001	Bankhead	750	1,967	4,190	16,541	23,763	-	-	-	-	-

Project	Project Name	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30
40001	Five Points Station Enhancement	3,500	12,664	40,566	40,566	40,566	8,973	-	-	-	-
40001	Greenbriar (TC)	-	384	994	2,350	2,382	-	-	-	-	453
40001	Moore Mill (TC)	-	-	-	-	-	-	-	-	163	-
40001	Vine City Clifton Corridor (LRT)	-	-	-	-	-	-	-	-	-	91,894
40001	Beltline Northeast (LRT)	1,500	13,014	15,690	21,724	27,991	27,882	27,945	27,991	91,222	4,263
40001	Beltline Southeast (LRT)	-	-	-	-	-	1,845	1,849	1,853	1,857	-
40001	Beltline West (LRT)	-	-	-	-	-	-	-	-	-	-
40001	Northside Drive (BRT)	-	-	-	-	-	-	-	-	-	-
40001	Peachtree Rd Route 510 (ART)	-	-	362	864	866	4,455	7,300	14,375	301	-
40001	Cleveland Ave. Route 578 (ART)	375	1,210	2,858	2,384	19,550	317	-	-	-	-
40001	Metropolitan Pkwy Route 595 (ART)	375	1,210	2,858	2,384	19,550	317	-	-	-	-
40001	North Avenue Phase 1 (BRT)	250	5,000	5,000	-	-	-	-	-	-	-
40001	North Avenue Phase 2 (BRT)	-	-	-	-	-	-	-	-	-	-
40002	Planning CPMSupport	1,000	-	-	-	-	-	-	-	-	-
(New)	CPMO More	1,000	-	-	-	-	-	-	-	-	-
(New)	Marta Atlanta Contingency	1,000	-	-	-	-	-	-	-	-	-
(New)	Atlanta	-	-	-	-	-	-	-	-	-	-
More MARTA Clayton											
Grand Total		8,900	25,154	34,469	38,802	114,521	223,302	252,427	253,814	134,290	122,995
70000	Clayton County HCT	1,500	15,624	18,196	21,242	90,433	114,431	117,246	117,246	117,246	117,695
70001	Clayton Bus Facility Real Estate	800	-	-	-	-	-	-	-	-	-
70002	Clayton County Maintenance Facility	600	2,270	2,270	2,270	2,270	2,270	-	-	-	-
70003	Clayton County BRT	1,700	1,960	8,703	9,990	16,518	101,301	129,881	131,267	11,743	-
70004	CPMO Clayton Contingency	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
70005	Clayton County	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300

Attachment – B

Buses

As of FY21, the Authority’s active bus fleet consists of 539 diesel and compressed natural gas (CNG) buses. The fleet is split between 166 diesel buses and 373 CNG buses. The average age of the fleet is 3.3 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 replacement cycle helps increase the fleet reliability and reduce long-term maintenance costs.

Service Date	Manufacturer	Size	Lift Equipped	Quantity	Age	Eligible for Retirement Date	Estimated Retirement Date (Mileage)
Dec 2004	New Flyer	40'	Yes	2	16	FY2016	FY2018
May 2009	New Flyer	40'	Yes	5	11	FY2022	FY2020
Mar 2010	New Flyer	40'	Yes	23	10	FY2022	FY2021
Oct 2013	New Flyer	40'	Yes	80	7	FY2025	FY2022
Oct 2013	New Flyer	35'	Yes	8	7	FY2025	FY2022
Jun 2014	New Flyer	40'	Yes	89	6	FY2026	FY2022
Mar 2015	New Flyer	40'	Yes	88	5	FY2027	FY2023
Jul 2016	New Flyer	60'	Yes	18	4	FY2028	FY2024
Apr 2017	Grande West	30'	Yes	10	3	FY2027	FY2025
Jan 2018	Gillig	40'	Yes	55	2	FY2030	FY2026
Jun 2018	Gillig	40'	Yes	30	2	FY2030	FY2026
Aug 2018	Gillig	30'	Yes	10	2	FY2030	FY2026
Mar 2019	Gillig	40'	Yes	1	1	FY2031	FY2027
Jan 2019	Gillig	35'	Yes	37	1	FY2031	FY2027
Jan 2019	Gillig	30'	Yes	22	1	FY2031	FY2027
July 2019	Gillig	40'	Yes	61	1	FY2031	FY2027
	Total			539			

Attachment – C

Mobility

As of FY21, the Authority’s Mobility fleet is projected to consist of 242 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.

Service Date	Manufacturer	Qty	Age	Eligible for Retirement
2018	2018—FORD Glaval	53	1	FY 21
2019	2019—FORD Champion	189	1	FY 22
	Total	242		

Attachment – D

Rail Cars

The Authority's rail car fleet consists of 338 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. The CQ312 rail cars are currently an average of approximately sixteen years old with a useful life expectancy of 22 years.

Manufacture Date	Contract Model	Manufacturer	Qty
1979	CQ310	Societe Franco Belge	48
1980	CQ310	Societe Franco Belge	34
1981	CQ310	Societe Franco Belge	20
1981	CQ310	Societe Franco Belge	16
1984	CQ311	Hitachi	6
1985	CQ311	Hitachi	44
1986	CQ311	Hitachi	4
1987	CQ311	Hitachi	42
1988	CQ311	Hitachi	24
2000	CQ312	Breda	10
2001	CQ312	Breda	20
2002	CQ312	Breda	44
2003	CQ312	Breda	12
2004	CQ312	Breda	6
2005	CQ312	Breda	8
Total			338

The Authority's non-revenue rail car fleet consists of three 50-ton General Electric Locomotives (one is out of commission) and six flat cars (five are not in service due to age).

Manufacture Date	Contract Model	Manufacturer	Delivery Date	Qty
1979	#1656	50 Ton General Electric 2 engines	7/01/1979	1
1983	N/A	50 Ton General Electric 1 engines	8/01/1983	1
1977	CQ921	Flat car # 5	3/01/1978	1

Attachment – E

Non-Revenue Vehicles

The Authority maintains a non-revenue fleet of 451 vehicles. The fleet consists 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. The fleet is divided between 322 support/supervisory vehicles (1 wrecker) and 129 police vehicles, which include 7 motorcycles, 2 Command Post and 1 Bomb Van.

Body Type	Area	Qty
Bucket Truck (2)	Operations	2
Command Post (2)	Police	2
Dump Truck (3)	Operations	3
Hi Rail (42)	Operations/Program & Contracts	41 - 1
Large Sedan (17)	Police/IT/Operations	12 – 1 -4
Motor Cycle (7)	Police	7
Pick up (48)	Operations/Safety/CP&M	44-2-2
Pick up 1 ton (4)	Operations	4
Pick up crew cab (34)	Police/Infrastructure/Business/Operations	3-2-1-28
Pick up Dual Wheel (1)	Operations	1
Pick up Sewer Cleaner (1)	Operations	1
Pick up Utility body (2)	Operations	2
Sedan (64)	Operations/Business/Safety/Program Contract Control/Police	15-4-1-4-40
Sign Truck (2)	Operations	2
Stakebody (6)	Operations	6
SUV (91)	Operations/Police/ Transit Planning/IT/Safety/GM	30-53-2-1-4-1
Tractor (1)	Operations	1
Truck/ Radio Service (5)	Operations	4
Bomb Truck	Police	1
Van ADA compliant (9)	Operations	9
Van Cargo (49)	Operations/Police/Technology/Business/CP&M	34-4-7-1-2-1
Van Large (6)	Police/CP&M/Business	1-3-2
Van Mini (0)	Operations/Human Resources/CP&M	0
Van Paddy Wagon (4)	Police	4
Van Passenger (37)	Operations/Police/Human Resources/Safety	32-2-2-1
Van Sprinter (0)	Operations/Communications	0
Van Utility (3)	Operations	3
Wrecker (1)	Operations	1
Total		451

Attachment – F

Operations/Maintenance Support Facilities

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

Facility	Primary Function	Age (years)
Airport Ridestore	Retail media sales	20
Armour Yard	Heavy Rail Vehicle Maintenance	12
Avondale Administration	Rail system administration	37
Avondale Car Maintenance	Rail car heavy maintenance	37
Avondale Central Control	Rail system operations center	37
Avondale Maintenance of Way	Rail system/infrastructure maintenance	37
Avondale Yard	Rail car storage	37
Avondale Zone Center	ATC Field Office (Administration)	37
Brady Bus Garage	Paratransit operations & maintenance	1
Browns Mill Heavy Maintenance	Heavy maintenance & rebuild of bus fleet	40
Candler Center	Record Storage, Police Precinct, Radio Repair	19
College Park Police Precinct	Police precinct & system security	18
Dunwoody Police Precinct	Police precinct & system security	19
Five Points Police Precinct	Police precinct & system security	20
Five Points Ridestore	Retail media sales	35
Five Points Reduced Fare/ Lost & Found	Reduced Fare/ Lost & Found	0
Garnett Cash Handling	Fare processing center	35
Georgia Avenue	Still owned by MARTA, facility not in use.	32
Hamilton Bus Garage	Bus operations, dispatch & maintenance	40
Indian Creek Police Precinct	Police precinct	23
Integrated Operations Center	Operations Systems Center	3
Lakewood Zone Center	ATC Field Office (Administration)	32
Laredo Bus Garage	Bus operations, dispatch & maintenance	33
Lindbergh Zone Center	Vacant	32
Lindbergh Mini Police Precinct	Police precinct & system security	3
MARTA Headquarters Complex	Authority administration	29
MARTA Headquarters Annex	Police HQ/GEC/Buildings & Grounds/Infrastructure	55
North Springs Central Cashiering	Ridestore and Parking Cashier	16
Perry Boulevard Bus Garage	Bus operations, dispatch & maintenance	20
Police Canine Facility @ Armour Yard	Police Administration/Canine Area	14
Sandy Springs Central Cashiering	Ridestore and Parking Cashier	16
South Rail Yard	Rail car maintenance & storage	28
West Lake Zone Center	ATC Field Office (Administration)	36
Electrical Power and Equipment Yard	EP & E Administrative Office	19
Flowers Road Maintenance Building	Maintenance Building	35
Plasamour Drive Complex	Offices for C&L, B&SE and ATC	19

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	Parking Capacity
Georgia State	East Line	6/79	0
King Memorial	East Line	6/79	21
Inman Park-Reynoldstown	East Line	6/79	401
Edgewood-Candler Park	East Line	6/79	611
East Lake	East Line	6/79	621
Decatur	East Line	6/79	0
Avondale	East Line	6/79	738
Kensington	East Line	6/93	1,966
Indian Creek	East Line	6/93	2,364
Five Points	West Line	12/79	0
Dome/GWCC/Philips/CNN	West Line	12/79	0
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	1,436
Bankhead	Proctor Creek Line	12/92	12
Civic Center	North Line	12/81	0
North Avenue	North Line	12/81	0
Peachtree Center	North Line	9/82	0
Midtown	North Line	12/82	13
Arts Center	North Line	12/82	29
Lindbergh	North Line	12/84	1,349
Buckhead	North Line	6/96	0
Medical Center	North Line	6/96	167
Dunwoody	North Line	6/96	1,165
North Springs	North Line	12/00	2,378
Sandy Springs	North Line	12/00	1,098
Lenox	Northeast Line	12/84	575
Brookhaven-Oglethorpe	Northeast Line	12/84	1,460
Chamblee	Northeast Line	12/87	1,149
Doraville	Northeast Line	12/92	1,257
Garnett	South Line	12/81	0
West End	South Line	9/82	472
Oakland City	South Line	12/84	350
Lakewood-Fort McPherson	South Line	12/84	1,048
East Point	South Line	8/86	927
College Park	South Line	6/88	2,056
Airport	South Line	6/88	0
Total			24,241

Attachment – H

Elevators

The Authority has 116 elevators located within rail stations and operations and support facilities.

Elevators	Manufacturer	Qty.	Age	In Revenue Service
Georgia State	Westinghouse / Schindler EC	2	41/1	1979/2019
King Memorial	Schindler EC	3	2	2018
Inman Park - Reynoldstown	Westinghouse / Schindler EC	2/2	41/1	1979/2019
Edgewood - Candler Park	Westinghouse / Dover	2/1	41/24	1979/1996
Eastlake	Westinghouse	2	41	1979
Decatur	Schindler EC / Westinghouse	2	1/41	2019/1979
Avondale	Westinghouse	3	41	1979
Kensington	Dover	1	27	1993
Indian Creek	Cemco	1	27	1993
Five Points	Westinghouse	3	41	1979
Dome/GWCC/Philips/CNN	Westinghouse / Dover	2/1	41/27	1979/1992
Vine City	Schindler EC	1	1	2019
Ashby	Schindler EC	2	2	2018
West Lake	Schindler EC	2	2	2018
Hamilton E. Holmes	Schindler EC	2	2	2018
Bankhead	Dover	1	28	1992
Civic Center	Dover	2	39	1981
North Avenue	Schindler EC / Dover	6	1	2019
Peachtree Center	Dover	4	38	1982
Midtown	Westinghouse / Kone	2/2	38/18	1982/2002
Arts Center	Westinghouse	2	38	1982
Lindbergh	Westinghouse / Schindler EC	2/1	36/1	1984/2019
Buckhead	Dover	3	24	1996
Medical Center	Mowrey	2	24	1996
Dunwoody/ State Farm	Montgomery / Dover / Schindler EC	1/3/1	24/22/3	1996/1998/2017
North Springs	Schindler	3	20	2000
Sandy Springs	Schindler	7	20	2000
Lenox	Dover	4	36	1984
Brookhaven - Oglethorpe	Dover	1	36	1984
Chamblee	Westinghouse	1	33	1987
Doraville	Dover/Schindler	1/1	28/22	1992/1998
Garnett	Dover	1	39	1981
West End	Schindler EC	2	2	2018
Oakland City	Schindler EC	2	1	2019
Lakewood-Fort McPherson	Schindler EC	3	1	2019
East Point	Schindler EC	2	1	2019
College Park	Schindler EC	1	2	2018

Elevators	Manufacturer	Qty.	Age	In Revenue Service
Airport	Westinghouse	1	32	1988
Garnett Revenue	Kone	1	19	2001
Avondale Shops	Schindler EC	4	0	2020
Browns Mill	MB	2	9	2011
Armour Yard	Schindler	2	15	2005
Wachovia Annex	Otis	1	43	1977
Laredo	Dover	1	40	1980
South Yard	CEMCO	1	32	1988
Central Control	Montgomery	1	41	1979
Headquarters	Westinghouse / MCE	4	14	2006
Pedestrian Bridge	Genesis MCE	2	6	2014
Brady Mobility	Schindler EC	1	5	2015
		116		

Attachment – I

Escalators

The Authority has 150 escalators located within rail stations.

Escalators	Manufacturer	Qty	Age	In Revenue Service
Georgia State	Westinghouse/Modernized	3/3	41/10	1979//2010
King Memorial	Westinghouse/Modernized	2/2	41/9	1979/2011
Inman Park - Reynoldstown	Westinghouse/Modernized/ Westingtonhouse	1/1/2	41/10/1	1979/2010/2019
Edgewood - Candler Park	Westinghouse/Modernized	2/1	41/10	1979/2010
East Lake	Westinghouse	3	41	1979
Decatur	Westinghouse	2	41	1979
Avondale	Westinghouse	2	41	1979
Kensington	Montgomery	2	27	1993
Five Points	Westinghouse/Modernized Westinghouse	13/11/4	41/10/2	1979/2010/2018
Dome/GWCC/Philips/CNN	O&K/Modernized/Westinghouse	4/3/1	19/9/2	2001/2011/2018
Vine City	Westinghouse/ Modernized	1/1	41/9	1979/2011
Ashby	Westinghouse	5	41	1979
West Lake	Westinghouse	2	41/1	1979/2020
Hamilton E. Holmes	Westinghouse/Modernized	1/1	41/11	1979/2009
Bankhead	Montgomery	1	28	1992
Civic Center	Westinghouse	4	39	1981
North Avenue	Westinghouse/Modernized	6/2	39/9	1981/2011
Peachtree Center	Westinghouse/Modernized Westinghouse	8/10/6	38/8/1	1982/2012 2019
Midtown	Westinghouse	4	38	1982
Arts Center	Westinghouse	5	38	1982
Lindbergh	Schindler	2	16	2004
Buckhead	O&K	1	24	1996
Dunwoody	Montgomery/Schindler	1/1	24/3	1996/2017
North Springs	Schindler	1	20	2000
Sandy Springs	Schindler	2	20	2000
Lenox	O&K/Schindler	2/3	36/1	1984/2019
Brookhaven-Oglethorpe	O&K	1	36	1984
Chamblee	Montgomery	2	33	1987
Doraville	Montgomery	1	28	1992
Garnett	Westinghouse	3	39	1981
West End	Westinghouse/ Modernized	1/1	38/7	1982\2013
Oakland City	Schindler	2	1	2019
Lakewood-Fort McPherson	O&K	3	36	1984
East Point	Schindler	1	2	2018
College Park	Montgomery w/ mod by Millar	1	32	1988
Airport	Montgomery w/ mod by Millar	2	32	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	23.0
Culverts	3	
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	222
Lindbergh Center (N6)	Daily	1,834
	Daily/ Long-Term	522
Medical Center (N8)	Daily	167
Dunwoody (N9)	Daily	74
	Daily/ Long-Term	579
Sandy Springs (N10)	Daily	48
	Daily/ Long-Term	1,050
North Springs (N11)	Daily/ Long-Term	2,378
Lenox (NE7)	Daily/ Long-Term	384
Doraville (NE10)	Daily/ Long-Term	1,072
Total		8,330

The MARTA owned and maintained decks are: North Springs (N11), Sandy Springs (N10), Dunwoody (N9), and Doraville (NE10). MARTA leases and maintains two parking decks at Dunwoody Station. MARTA maintains two levels within the deck at Lenox and 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/Yard Miles	104/20
Track Switches	Mainline/Yard Units	163/137
Train Control Rooms	Rooms	49
Traction Power	Substations	69
Auxiliary Power	Substations	108
Uninterruptible Power Supply	Units	100
Emergency Trip Station	Stations/Trackway	454
Communications Systems	Stations/Facilities	38/31
Life Safety Systems	Stations/Facilities	38/31
Tunnel Ventilation Fans	Station/ Tunnel	81
Motor Control Centers (MCC)	Station/Tunnel	81

Attachment – L

Technology

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

Type of Asset	Quantity of Assets	Average Age	Industry Standard (Years)	Asset Considered Obsolete (Years)
Firewalls	23	2	4	4
Switches	445	5	4	4
Routers	111	6	4	4
DWDM	10	4	5	8
Nortel SONET	7	7	7	6
Alcatel SONET	52	16	7	17
Load Balancers	2	1	4	4
Wireless Controllers	11	5	4	3
Network Access Control Gateways	4	5	4	4
Cisco ACS Servers	10	4	4	3
Wireless Access Points	300	3	4	3
Physical Servers (production)	521	6	3	5
Desktops	2680	4	3	5
iPads	121	4	3	5
Laptop	1,019	4	3	5
Tablets	148	3	3	5
Telephones (Administrative)	2470	1	3	5
Rail Station Public Phones	1,100	26	15	20
Wayside Phones	447	26	15	20
Call Boxes	301	19	5	10
Total	9,782			