

FY2021 PROPOSED OPERATING BUDGET

MAY 2020

DEPARTMENT OF FINANCE
OFFICE OF MANAGEMENT AND BUDGET



METROPOLITAN ATLANTA RAPID TRANSIT AUTHORITY

FY21 PROPOSED OPERATING BUDGET

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FY21 PROPOSED OPERATING BUDGET

Authority Summary

Vision

Taking people where they want to go today and tomorrow

Mission

To advocate and provide safe, multimodal transit services that advance prosperity, connectivity and equity for a more livable region.

FY21 PROPOSED OPERATING BUDGET

Authority Summary

Strategic Priorities



Consistently provides excellence in customer service.

Delivers the capital program with speed and efficiency.

Demonstrates fiscal responsibility.

Strengthens the MARTA brand.

FY21 PROPOSED OPERATING BUDGET

Authority Summary

Category of Expense

AUTHORITY

	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$427,817,512	\$433,336,173	\$434,598,279	\$1,262,106	0.29%
Non Labor Total	\$152,499,674	\$149,392,630	\$193,090,970	\$43,698,340	29.25%
Gross Operating Total	\$580,317,187	\$582,728,803	\$627,689,249	\$44,960,446	7.72%
Allocation Total	-\$61,250,552	-\$68,912,973	-\$69,765,560	-\$852,587	1.24%
Net Operating Expenses	\$519,066,635	\$513,815,830	\$557,923,689	\$44,107,859	8.58%

NOTE: Non-Labor increase due to COVID-19 contingency and Mobility sourcing increases

Personnel Summary

	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	1,692	1,714	1,732	18
Represented	2,762	2,789	2,815	26
Full-Time Total	4,454	4,503	4,547	44
PT Represented	127	127	127	0
PT Non-Represented	46	46	46	0
Contract	191	116	97	-19
Total	4,818	4,792	4,817	25

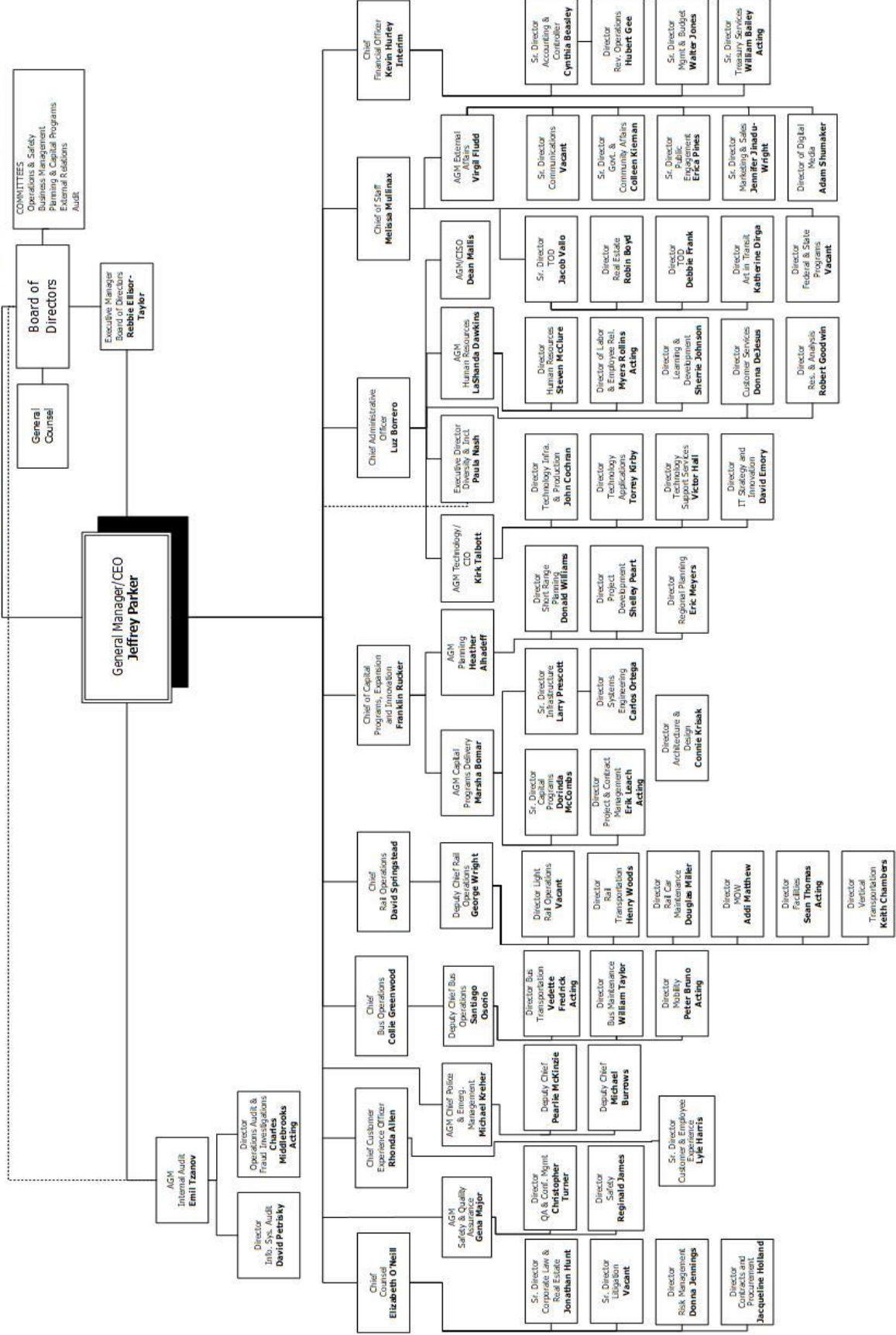
FY21 PROPOSED OPERATING BUDGET

Authority Summary

Departmental Expense Summary

	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Dept of General Manager CEO	\$2,518,586	\$4,127,877	\$3,385,862	-\$742,015	-17.98%
Dept of Internal Audit	\$1,260,780	\$1,579,624	\$1,693,715	\$114,090	7.22%
Dept of Safety & Quality Assurance	\$3,525,080	\$4,714,491	\$4,993,809	\$279,318	5.92%
Dept of Customer Experience & Strategy	\$0	\$0	\$782,248	\$782,248	0.00%
Dept of Chief Counsel Legal Services	\$28,519,390	\$18,856,743	\$23,218,523	\$4,361,780	23.13%
Dept of System Safety & Security	\$533,953	\$516,442	\$524,894	\$8,453	1.64%
Dept of Information Security	\$218,810	\$991,425	\$2,723,471	\$1,732,046	174.70%
Dept of Police Services	\$46,299,551	\$37,201,036	\$36,763,981	-\$437,055	-1.17%
Dept of Chief Bus Ops & Urban Planning	\$14,350	\$520,712	\$525,719	\$5,007	0.96%
Dept of Bus Operations	\$215,538,321	\$227,677,095	\$234,061,178	\$6,384,083	2.80%
Dept of Chief Rail Operations	\$779,087	\$534,180	\$531,887	-\$2,293	-0.43%
Dept of Rail Operations	\$155,068,834	\$145,935,871	\$153,435,222	\$7,499,351	5.14%
Dept of Capital Prog Expan & Innovation	\$270,134	\$977,710	\$811,748	-\$165,962	-16.97%
Dept of Capital Programs Delivery	\$3,143,282	\$3,310,917	\$3,184,082	-\$126,834	-3.83%
Dept of Planning	\$1,215,027	\$1,539,703	\$1,469,603	-\$70,100	-4.55%
Dept of Chief Administrative Officer CAO	\$5,966,291	\$6,442,481	\$6,357,910	-\$84,572	-1.31%
Dept of Technology	\$24,690,405	\$27,636,694	\$32,323,821	\$4,687,127	16.96%
Dept of Human Resources	\$7,757,775	\$6,537,099	\$8,071,897	\$1,534,797	23.48%
Dept of Chief of Staff	\$1,978,261	\$2,057,329	\$2,540,270	\$482,940	23.47%
Dept of External Affairs	\$4,428,676	\$4,871,021	\$4,138,983	-\$732,038	-15.03%
Dept of Chief Financial Officer CFO	\$15,243,328	\$16,584,076	\$15,181,561	-\$1,402,515	-8.46%
COVID-19 Contingency / Inv. Adj.	\$96,713	\$1,203,303	\$21,203,303	\$20,000,000	1662.09%
	\$519,066,635	\$513,815,830	\$557,923,689	\$44,107,859	8.58%

METROPOLITAN ATLANTA RAPID TRANSIT AUTHORITY



FY21 PROPOSED OPERATING BUDGET

Dept of General Manager CEO

Category of Expense

Dept of General Manager CEO	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$1,980,372	\$1,199,822	\$1,008,771	-\$191,052	-16%
Non Labor Total	\$754,948	\$3,303,382	\$2,681,236	-\$622,146	-19%
Gross Operating Total	\$2,735,320	\$4,503,204	\$3,690,007	-\$813,198	-18%
Allocation Total	-\$216,734	-\$375,328	-\$304,144	\$71,183	-19%
Net Operating Expenses	\$2,518,586	\$4,127,877	\$3,385,862	-\$742,015	-18%

Personnel Summary

Dept of General Manager CEO	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	5	4	4	-
Full-Time Total	5	4	4	-
Contract	3	-	-	-
Dept of General Manager CEO Total	8	4	4	-

FY21 PROPOSED OPERATING BUDGET

Dept of Internal Audit

Category of Expense

Dept of Internal Audit	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$1,630,294	\$2,100,989	\$2,135,343	\$34,354	2%
Non Labor Total	\$350,814	\$407,773	\$529,606	\$121,833	30%
Gross Operating Total	\$1,981,108	\$2,508,762	\$2,664,949	\$156,187	6%
Allocation Total	-\$720,328	-\$929,138	-\$971,235	-\$42,097	5%
Net Operating Expenses	\$1,260,780	\$1,579,624	\$1,693,715	\$114,090	7%

Personnel Summary

Dept of Internal Audit	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	15	16	16	-
Full-Time Total	15	16	16	-
Contract	1	-	-	-
Dept of Internal Audit Total	16	16	16	-

FY21 PROPOSED OPERATING BUDGET

Dept of Safety & Quality Assurance

Category of Expense

Dept of Safety & Quality Assurance	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$6,559,862	\$7,594,465	\$8,133,863	\$539,398	7%
Non Labor Total	\$9,728	\$235,188	\$193,863	-\$41,325	-18%
Gross Operating Total	\$6,569,589	\$7,829,653	\$8,327,726	\$498,073	6%
Allocation Total	-\$3,044,509	-\$3,115,162	-\$3,333,917	-\$218,755	7%
Net Operating Expenses	\$3,525,080	\$4,714,491	\$4,993,809	\$279,318	6%

Personnel Summary

Dept of Safety & Quality Assurance	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	53	53	62	9
Full-Time Total	53	53	62	9
Contract	5	5	-	(5)
Dept of Safety & Quality Assurance Total	58	58	62	4

FY21 PROPOSED OPERATING BUDGET

Dept of Customer Experience & Strategy

Category of Expense

Dept of Customer Experience & Strategy	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$0	\$0	\$456,494	\$456,494	0%
Non Labor Total	\$0	\$0	\$384,883	\$384,883	0%
Gross Operating Total	\$0	\$0	\$841,376	\$841,376	0%
Allocation Total			-\$59,128	-\$59,128	0%
Net Operating Expenses	\$0	\$0	\$782,248	\$782,248	0%

Personnel Summary

Dept of Customer Experience & Strategy	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	-	2	2	-
Full-Time Total	-	2	2	-
Dept of Customer Experience & Strategy Total	-	2	2	-

FY21 PROPOSED OPERATING BUDGET

Division of Chief Legal Counsel

Category of Expense

Dept of Chief Counsel Legal Services	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$12,677,586	\$13,245,654	\$12,488,102	-\$757,552	-6%
Non Labor Total	\$18,851,720	\$8,186,836	\$13,878,120	\$5,691,284	70%
Gross Operating Total	\$31,529,306	\$21,432,490	\$26,366,222	\$4,933,732	23%
Allocation Total	-\$3,009,916	-\$2,575,748	-\$3,147,699	-\$571,951	22%
Net Operating Expenses	\$28,519,390	\$18,856,743	\$23,218,523	\$4,361,780	23%

Personnel Summary

Dept of Chief Counsel Legal Services	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	78	74	73	(1)
Represented	45	45	44	(1)
Full-Time Total	123	119	117	(2)
Dept of Chief Counsel Legal Services Total	123	119	117	(2)

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Dept of Information Security

Category of Expense

Dept of Information Security	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$232,954	\$782,307	\$1,332,307	\$550,000	70%
Non Labor Total	\$0	\$294,110	\$1,624,639	\$1,330,529	452%
Gross Operating Total	\$232,954	\$1,076,417	\$2,956,946	\$1,880,529	175%
Allocation Total	-\$14,145	-\$84,992	-\$233,475	-\$148,483	175%
Net Operating Expenses	\$218,810	\$991,425	\$2,723,471	\$1,732,046	175%

Personnel Summary

Dept of Information Security	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	1	3	6	3
Full-Time Total	1	3	6	3
Contract	-	1	1	-
Dept of Information Security Total	1	4	7	3

FY21 PROPOSED OPERATING BUDGET

Dept of Police Services

Category of Expense

Dept of Police Services	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$50,665,309	\$43,923,344	\$43,334,365	-\$588,980	-1%
Non Labor Total	\$760,882	\$405,867	\$521,784	\$115,917	29%
Gross Operating Total	\$51,426,192	\$44,329,211	\$43,856,148	-\$473,063	-1%
Allocation Total	-\$5,126,641	-\$7,128,175	-\$7,092,168	\$36,008	-1%
Net Operating Expenses	\$46,299,551	\$37,201,036	\$36,763,981	-\$437,055	-1%

Personnel Summary

Dept of Police Services	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	425	426	426	-
Full-Time Total	425	426	426	-
Contract	33	33	33	-
Dept of Police Services Total	458	459	459	-

FY21 PROPOSED OPERATING BUDGET

Division of Bus Operations

Category of Expense

Div of Bus Operations	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$157,705,123	\$162,835,431	\$162,783,524	-\$51,906	0%
Non Labor Total	\$59,348,398	\$65,632,171	\$72,068,883	\$6,436,712	10%
Gross Operating Total	\$217,053,521	\$228,467,601	\$234,852,407	\$6,384,806	3%
Allocation Total	-\$1,500,850	-\$269,794	-\$265,510	\$4,284	-2%
Net Operating Expenses	\$215,552,671	\$228,197,807	\$234,586,898	\$6,389,091	3%

Personnel Summary

Div of Bus Operations	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	167	192	194	2
Represented	1,690	1,690	1,717	27
Full-Time Total	1,857	1,882	1,911	29
PT Represented	125	125	125	-
Contract	16	3	3	-
Dept of Bus Operations Total	1,998	2,010	2,039	29

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Division of Rail Operations

Category of Expense

Div of Rail Operations	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$122,689,879	\$115,525,471	\$121,515,182	\$5,989,711	5%
Non Labor Total	\$42,734,795	\$42,939,550	\$45,218,345	\$2,278,795	5%
Gross Operating Total	\$165,424,674	\$158,465,021	\$166,733,527	\$8,268,506	5%
Allocation Total	-\$9,576,754	-\$11,994,970	-\$12,766,418	-\$771,448	6%
Net Operating Expenses	\$155,847,921	\$146,470,051	\$153,967,109	\$7,497,058	5%

Personnel Summary

Div of Rail Operations	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	356	352	351	(1)
Represented	959	989	989	-
Full-Time Total	1,315	1,341	1,340	(1)
Contract	10	14	6	(8)
Dept of Rail Operations Total	1,325	1,355	1,346	(9)

FY21 PROPOSED OPERATING BUDGET

Dept of Capital Programs Expansion & Innovation

Category of Expense

Dept of Capital Prog Expan & Innovation	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$6,288,383	\$9,244,303	\$8,234,673	-\$1,009,629	-11%
Non Labor Total	\$120,295	\$191,271	\$101,382	-\$89,889	-47%
Gross Operating Total	\$6,408,678	\$9,435,574	\$8,336,055	-\$1,099,518	-12%
Allocation Total	-\$6,138,544	-\$8,457,864	-\$7,524,307	\$933,556	-11%
Net Operating Expenses	\$270,134	\$977,710	\$811,748	-\$165,962	-17%

Personnel Summary

Dept of Capital Prog Expan & Innovation	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	66	57	57	-
Full-Time Total	66	57	57	-
Contract	1	-	-	-
Dept of Capital Prog Expan & Innovation Total	67	57	57	-

FY21 PROPOSED OPERATING BUDGET

Dept of Capital Programs Delivery

Category of Expense

Dept of Capital Programs Delivery	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$12,453,022	\$15,698,317	\$14,199,648	-\$1,498,669	-10%
Non Labor Total	\$548,827	\$221,253	\$315,138	\$93,885	42%
Gross Operating Total	\$13,001,849	\$15,919,570	\$14,514,786	-\$1,404,784	-9%
Allocation Total	-\$9,858,567	-\$12,608,654	-\$11,330,703	\$1,277,950	-10%
Net Operating Expenses	\$3,143,282	\$3,310,917	\$3,184,082	-\$126,834	-4%

Personnel Summary

Dept of Capital Programs Delivery	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	124	118	118	-
Full-Time Total	124	118	118	-
Contract	7	2	2	-
Dept of Capital Programs Delivery Total	131	120	120	-

FY21 PROPOSED OPERATING BUDGET

Dept of Planning

Category of Expense

Dept of Planning	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$2,976,521	\$3,980,483	\$3,809,654	-\$170,828	-4%
Non Labor Total	\$109,500	\$114,408	\$80,711	-\$33,697	-29%
Gross Operating Total	\$3,086,021	\$4,094,891	\$3,890,365	-\$204,526	-5%
Allocation Total	-\$1,870,993	-\$2,555,188	-\$2,420,761	\$134,426	-5%
Net Operating Expenses	\$1,215,027	\$1,539,703	\$1,469,603	-\$70,100	-5%

Personnel Summary

Dept of Planning	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	32	30	31	1
Full-Time Total	32	30	31	1
Contract	3	3	3	-
Dept of Planning Total	35	33	34	1

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Dept of Chief Administrative Officer CAO

Category of Expense

Dept of Chief Administrative Officer CAO	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$8,650,189	\$9,526,008	\$9,212,936	-\$313,072	-3%
Non Labor Total	\$200,487	\$225,838	\$299,470	\$73,632	33%
Gross Operating Total	\$8,850,676	\$9,751,846	\$9,512,406	-\$239,440	-2%
Allocation Total	-\$2,884,385	-\$3,309,365	-\$3,154,497	\$154,868	-5%
Net Operating Expenses	\$5,966,291	\$6,442,481	\$6,357,910	-\$84,572	-1%

Personnel Summary

Dept of Chief Administrative Officer CAO	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	59	71	71	-
Represented	26	26	26	-
Full-Time Total	85	97	97	-
PT Represented	2	2	2	-
Contract	43	10	10	-
Dept of Chief Administrative Officer CAO Total	130	109	109	-

FY21 PROPOSED OPERATING BUDGET

Dept of Technology

Category of Expense

Dept of Technology	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$13,632,327	\$18,283,461	\$17,549,545	-\$733,916	-4%
Non Labor Total	\$21,476,918	\$18,181,861	\$25,178,512	\$6,996,651	38%
Gross Operating Total	\$35,109,245	\$36,465,322	\$42,728,057	\$6,262,735	17%
Allocation Total	-\$10,418,840	-\$8,828,628	-\$10,404,236	-\$1,575,608	18%
Net Operating Expenses	\$24,690,405	\$27,636,694	\$32,323,821	\$4,687,127	17%

Personnel Summary

Dept of Technology	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	92	104	107	3
Represented	17	17	17	-
Full-Time Total	109	121	124	3
Contract	34	20	14	(6)
Dept of Technology Total	143	141	138	(3)

FY21 PROPOSED OPERATING BUDGET

Dept of Human Resources

Category of Expense

Dept of Human Resources	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$6,424,978	\$6,073,759	\$5,914,764	-\$158,995	-3%
Non Labor Total	\$1,725,559	\$720,425	\$2,482,374	\$1,761,949	245%
Gross Operating Total	\$8,150,537	\$6,794,184	\$8,397,138	\$1,602,954	24%
Allocation Total	-\$392,762	-\$257,085	-\$325,241	-\$68,156	27%
Net Operating Expenses	\$7,757,775	\$6,537,099	\$8,071,897	\$1,534,797	23%

Personnel Summary

Dept of Human Resources	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	49	48	48	-
Full-Time Total	49	48	48	-
Contract	4	3	3	-
Dept of Human Resources Total	53	51	51	-

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Dept of Chief of Staff

Category of Expense

Dept of Chief of Staff	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$2,253,575	\$3,091,180	\$3,097,915	\$6,734	0%
Non Labor Total	\$1,020,758	\$957,920	\$1,691,005	\$733,085	77%
Gross Operating Total	\$3,274,333	\$4,049,100	\$4,788,919	\$739,819	18%
Allocation Total	-\$1,296,072	-\$1,991,771	-\$2,248,650	-\$256,879	13%
Net Operating Expenses	\$1,978,261	\$2,057,329	\$2,540,270	\$482,940	23%

Personnel Summary

Dept of Chief of Staff	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	22	20	21	1
Full-Time Total	22	20	21	1
Contract	1			-
Dept of Chief of Staff Total	23	20	21	1

FY21 PROPOSED OPERATING BUDGET

Dept of External Affairs

Category of Expense

Dept of External Affairs	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$3,671,051	\$4,308,599	\$3,688,039	-\$620,560	-14%
Non Labor Total	\$1,697,939	\$1,707,697	\$1,467,460	-\$240,237	-14%
Gross Operating Total	\$5,368,990	\$6,016,296	\$5,155,499	-\$860,796	-14%
Allocation Total	-\$940,313	-\$1,145,274	-\$1,016,516	\$128,758	-11%
Net Operating Expenses	\$4,428,676	\$4,871,021	\$4,138,983	-\$732,038	-15%

Personnel Summary

Dept of External Affairs	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	29	25	26	1
Represented	8	5	5	-
Full-Time Total	37	30	31	1
Contract	4	-	-	-
Dept of External Affairs Total	41	30	31	1

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Dept of Chief Financial Officer CFO

Category of Expense

Dept of Chief Financial Officer CFO	FY19	FY20 Budget	FY21 Proposed	FY21 Change	FY21 Change %
Labor Total	\$16,777,147	\$15,406,138	\$15,192,969	-\$213,169	-1%
Non Labor Total	\$2,676,457	\$4,463,777	\$3,155,548	-\$1,308,229	-29%
Gross Operating Total	\$19,453,605	\$19,869,915	\$18,348,516	-\$1,521,398	-8%
Allocation Total	-\$4,210,277	-\$3,285,839	-\$3,166,955	\$118,884	-4%
Net Operating Expenses	\$15,243,328	\$16,584,076	\$15,181,561	-\$1,402,515	-8%

Personnel Summary

Dept of Chief Financial Officer CFO	FY19 Auth	FY20 Auth	FY21 Proposed	FY21 Change
Non-Represented	117	117	117	-
Represented	17	17	17	-
Full-Time Total	134	134	134	-
PT Non-Represented	46	46	46	-
Contract	26	22	22	-
Dept of Chief Financial Officer CFO Total	206	202	202	-

FY21 PROPOSED OPERATING BUDGET

APPENDIX

MARTA Fare History

MARTA FARE HISTORY

Date	Half Fare	Base Fare	Tokens	TransCard		Rail Station Parking	
	Yes/No			Monthly	Weekly	Daily	Long-Term
1972 - Sep '74	No	\$0.15					
1975 - 1978	Yes	\$0.15					
Mar '79 - Nov '79	Yes	\$0.25		\$10.00			
May '80	Yes	\$0.25	\$0.25	\$10.00			
July '80	Yes	\$0.50	\$0.50	\$17.00	\$4		
Jul '81 - Jul '83	Yes	\$0.60	\$0.60	\$21.00	\$5		
Jul '85	Yes	\$0.60	\$0.60	\$25.00	\$6	\$0.60	
Jun '87	Yes	\$0.75	\$0.75	\$28.00	\$7	\$0.75/\$12	
Jul '88	Yes	\$0.85	\$0.85	\$32.00	\$8	.85/\$14	
Jul '90	Yes	\$1.00	\$1.00	\$35.00	\$9	1.00/\$15	
Jun '92	Yes	\$1.25	\$1.25	\$43.00	\$11	1.00/\$15	
Jul '95	Yes	\$1.50	\$1.50	\$45.00	\$12	1.00/\$15	
Jan '01	Yes	\$1.75	\$1.75	\$52.50	\$13	Free	\$3.00 or \$6.00
Jul '06	Yes	\$1.75	\$1.75	\$52.50	\$13	Free	\$4.00 or \$7.00
Oct '09	Yes	\$2.00	\$2.00	\$60.00	\$15	Free	\$5.00 or \$8.00
Oct '10	Yes	\$2.00	N/A	\$68.00	\$17	Free	\$5.00 or \$8.00
Oct '11	Yes	\$2.50	N/A	\$95.00	\$23.75	Free	\$5.00 or \$8.00

FY21 PROPOSED OPERATING BUDGET

APPENDIX

Fare Structure

Full Base: \$2.50 • Mobility Base: \$4.00 • Reduced Base: \$1.00									
	Media		Rider Class	Fare	Sales Channel				x(Base)
	Card	Ticket			V	M	R	W	
Cash Fares: Paid on Bus Farebox Per Trip									
Bus Cash Full Fare			Full	\$2.50					1.0
Bus Cash Reduced Fare			Reduced	\$1.00					1.0
Mobility Cash Fare			Paratransit	\$4.00					1.0
Fare Products: Trips									
1 Trip	√	√	Full	\$2.50	√	√	√	√	1.0
1 Trip K-12	√	√	Student	\$1.44		√			0.6
1 Trip Reduced Fare	√		Reduced	\$1.00	√	√	√	√	1.0
2 Trips	√	√	Full	\$5.00	√	√	√	√	2.0
2 Trip K-12	√	√	Student	\$2.88		√			1.2
2 Trip Reduced Fare	√		Reduced	\$2.00	√	√	√	√	2.0
10 Trip	√	√	Full	\$25.00	√	√	√	√	10.0
10 Trip K-12	√	√	Student	\$14.40		√			5.8
10 Trip Reduced Fare	√		Reduced	\$10.00	√	√	√	√	10.0
20 Trip (20 Trip Ticket available only Media Sales)	√		Full	\$42.50	√	√	√	√	17.0
20 Trip Mobility	√		Paratransit	\$68.00	√	√	√	√	17.0
20 Trip Reduced Fare	√		Reduced	\$17.00	√	√	√	√	17.0
Pack of 10 (2 Trip) Legal Clinic		√	Full	\$21.25		√			8.5
Pack of 10 (2 Trip)		√	Full	\$52.50		√			21.0
Fare Products: Time Based Pass - Unlimited rides from first use									
1 Day Pass	√	√	Full	\$9.00	√	√	√	√	3.6
2 Day Pass	√	√	Full	\$14.00	√	√	√	√	5.6
3 Day Pass	√	√	Full	\$16.00	√	√	√	√	6.4
4 Day Pass	√	√	Full	\$19.00	√	√	√	√	7.6
7 Day Pass (7 Day Pass Ticket available only Media Sales)	√		Full	\$23.75	√	√	√	√	9.5
7 Day Pass Legal Clinic		√	Full	\$11.87		√			4.7
30 Day Pass (30 Day Pass Ticket available only Media Sales)	√		Full	\$95.00	√	√	√	√	38.0
30 Day Mobility	√		Paratransit	\$128.00	√	√	√	√	32.0

FY21 PROPOSED OPERATING BUDGET

APPENDIX

Fare Structure

Full Base: \$2.50 • Mobility Base: \$4.00 • Reduced Base: \$1.00									
	Media		Rider Class	Fare	Sales Channel				x(Base)
	Card	Ticket			V	M	R	W	
Fare Products: Calendar Based Pass - Unlimited rides aligns with Calendar									
Calendar Monthly	√	√	Full	\$95.00		√			38.0
Calendar Monthly - Student	√	√	UPass	\$68.50		√			27.4
Calendar Monthly Staff/Faculty	√	√	UPass	\$83.80	√	√			33.5
Mobility Calendar Monthly Pass	√		Paratransit	\$128.00		√			32.0
Fare Products: Stored Value									
Per Trip	√		Full	\$2.50	√	√	√	√	1.0
Per Trip Reduced Fare	√		Reduced	\$1.00	√	√	√	√	1.0
Per Trip Mobility	√	√	Paratransit	\$4.00	√	√	√	√	1.0
Fare Products: Non Revenue									
Employee	√		Employee	\$0.00		√			0.0
Employee Retired	√		Employee	\$0.00		√			0.0
Contractor	√		Contractor	\$0.00		√			0.0
EDAAC	√		EDAAC	\$0.00		√			0.0
Child Fare (2 children 46" and under with paid adult)				\$0.00					0.0
Fare Products: Upass 30-Day									
30-Day Pass*	√		UPass	\$68.50	√				27.4
Rider Classes: Full Fare; Reduced/Half Fare; Paratransit; Partnership; University Student per UPass; University Faculty per UPass; K-12 Student; Employee; Employee Retired; Contractor and EDAAC						V= BVM; M= Media Sales; R= Ride Stores; W= Web Sales			

FY21 PROPOSED OPERATING BUDGET

APPENDIX

Fare Structure

		Discount Levels*							
Promotional Programs		1 - 199	200 - 499	500 - 999	1,000 - 4,999	5,000 - 9,999	10,000 - 14,999	15,000- 24,999	25,000
Convention / Visitors	1 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%
	2 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%
	3 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%
	4 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%
	7 Day Pass	0%	5%	6%	7%	8%	15%	17%	20%

*Each discount tier's required purchase minimum may be comprised of any combination of 1,2,3,4 or 7-day passes; discounts applied to total passes purchase

Partnership Program		1 - 9	10 - 1,499	1,500+OR TMA
Partnership	Calendar Monthly	5%	15%	20%

Rider Classes:

Full Fare; Reduced/Half Fare; Paratransit; Partnership; University Student per UPass; University Faculty per UPass; K-12 Student; Employee; Employee Retired; Contractor and EDAAAC

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APPENDIX

Fare Structure

		Media		Price
		Card	Ticket	
Fare/Breeze Related Policies				
MARTA	Rail/Bus; Bus/Bus; Bus/Rail (Max 4 transfers within 3 hours)	√	√	Free
Regional	Transfer Fare (Reciprocal Agreements for Fixed Route Services)	√	√	Free
	Card Fee	√		\$ 2.00
	Replacement Card Fee (Reduced Fare & Mobility Only) - Initial	√		\$ 2.00
	Replacement Card Fee (Reduced Fare & Mobility Only) - Subsequent	√		\$ 5.00
	Ticket Fee		√	\$ 1.00
	Maximum Stored Value Allowed	√	√	\$ 100.00

Atlanta Streetcar and Light Rail Transit (LRT) Program	
<p align="center">One-Way, Single Trip</p> <p align="center">-Pay on board with exact change</p> <p align="center">-Purchase "Stored Value" at Breeze vending machine located at Streetcar stops and present the receipt on board</p>	\$1.00
One-Day Pass	\$3.00
7-Day Pass*	\$11.00
30 Day Pass*	\$40.00
(5 Days) - Visitor's Pass*	\$10.00

*App Only

Rider Classes:

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FY21 PROPOSED OPERATING BUDGET

APPENDIX

Fare Structure

Parking Fee Structure		
Daily Parking	All daily parking lots and decks are free for customers who park less than 24 hours, except in the designated long-term lots at Brookhaven/Oglethorpe University, Kensington, and the decks at Lenox and College Park	FREE
Long Term Parking	Customers parking in the designated long-term parking lots at Brookhaven/Oglethorpe University and Kensington, and the deck at Lenox	\$ 5.00
	Customers parking in the designated long-term parking deck at College Park	\$ 8.00
	Customers parking 24 hours or more in the designated long-term parking decks at Dunwoody, Sandy Springs and Medical Center	\$ 5.00
	Customers parking 24 hours or more in the designated long-term parking decks at Lindbergh, Doraville and North Springs	\$ 8.00

Rider Classes:

Full Fare; Reduced/Half Fare; Paratransit; Partnership; University Student per UPass; University Faculty per UPass; K-12 Student; Employee; Employee Retired; Contractor and EDAAC

V= BVM;

M= Media Sales;

R= Ride Stores;

W= Web Sales