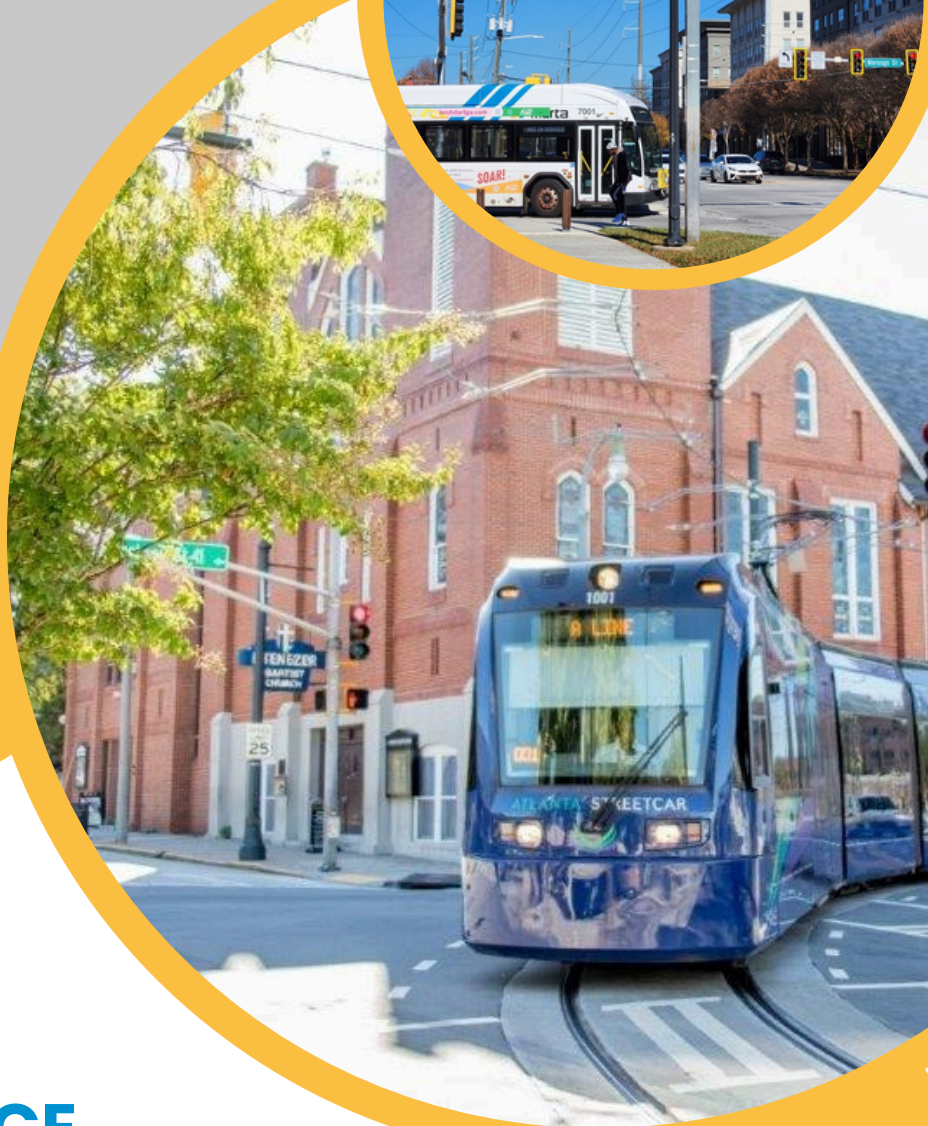


FY2026

Proposed CIP Budget

May 2025



DIVISION OF FINANCE
OFFICE OF BUDGET & GRANTS

State of Good Repair Capital Improvement Program

Section 1 – Capital Sources and Applications of Funds

In compliance with the MARTA Act of 1965, MARTA staff annually presents 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 planned expenditures with projected revenues. This document outlines the rationale and processes used to develop the Proposed CIP and the FY26 Capital Budget to balance capital expenditures with revenues, while satisfying the Authority's capital needs and requirements.

The following table describes the capital program sources and uses of funds in the format of a ten-year plan:

FY26 - FY35 Proposed Capital Program Sources and Uses of Funds
Metropolitan Atlanta Rapid Transit Authority - State of Good Repair (SGR)

[\$millions]

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Total
Beginning Balance	\$163.0	\$88.1	\$10.5	\$13.8	\$11.4	\$13.8	\$12.3	\$14.4	\$10.9	\$11.4	\$163.0
Capital Revenues (Sources)											
Sales Tax - Capital Allocation ¹	\$243.0	\$270.3	\$294.6	\$305.7	\$320.7	\$335.5	\$351.7	\$369.0	\$384.6	\$397.1	\$3,272.1
Grants - Awarded/Assumed	126.5	68.1	65.9	65.0	65.0	65.0	65.0	65.0	65.0	65.0	715.5
Federal Relief - CRRSAA ²	32.9	-	-	-	-	-	-	-	-	-	32.9
Other Revenue - Interest Income	-	-	-	-	-	-	-	-	-	-	-
Reserves Utilization	-	-	-	-	-	-	-	-	-	-	-
Debt Issue	250.0	325.0	420.0	420.0	365.0	295.0	265.0	195.0	115.0	60.0	2,710.0
Total Sources	\$815.4	\$751.6	\$791.0	\$804.5	\$762.1	\$709.3	\$694.0	\$643.4	\$575.5	\$533.5	\$6,893.5
Capital Expenditures (Uses)											
Facilities & Stations	\$94.6	\$137.8	\$165.5	\$182.7	\$111.0	\$78.0	\$86.4	\$53.6	\$35.0	\$23.6	\$968.0
Maintenance of Way	29.8	30.8	27.0	26.0	28.5	24.8	21.2	20.8	20.5	20.5	249.8
Non-Asset	86.7	94.4	118.0	118.1	159.2	146.0	146.0	146.1	89.7	60.7	1,164.8
Systems	198.4	182.7	152.6	126.5	159.6	137.7	107.3	93.4	91.3	90.7	1,340.3
Vehicles	151.4	111.7	110.9	116.7	49.0	54.2	49.2	43.1	46.5	42.9	775.6
Total Program - SGR	\$560.9	\$557.3	\$573.9	\$570.0	\$507.3	\$440.7	\$410.0	\$357.0	\$283.0	\$238.3	\$4,498.4
Debt Service ³	166.4	183.7	203.2	223.1	241.0	256.3	269.6	275.5	281.1	285.5	2,385.5
Total Uses	\$727.3	\$741.0	\$777.2	\$793.1	\$748.3	\$696.9	\$679.6	\$632.5	\$564.1	\$523.8	\$6,883.9
Year End Balance											
Total Carry Over	\$88.1	\$10.5	\$13.8	\$11.4	\$13.8	\$12.3	\$14.4	\$10.9	\$11.4	\$9.7	\$9.7

¹FY26 Core Penny Sales Tax Allocation is 45/55 Capital vs. Operating.

²Coronavirus Response and Relief Supplemental Appropriations Act of 2021.

³Projections subject to change based on actual debt requirements and terms of future debt issuance.

I. Capital Sources

Funding for the FY26-FY35 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%). For FY26 the proposed core penny sales tax allocation is 45% Capital and 55% Operating.

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 Regional Bus Stop Signage projects. Funding from the State is expected in FY26 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 FY26, financial modeling of the "Capital Program Sources and Uses of Funds" forecasts \$250.0M 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

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

<u>Vehicles</u>	<u>Facilities</u>	<u>MOW</u>	<u>Non-Asset</u>	<u>Systems</u>
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	Track Structures	Safety & Regulatory	Elevators & Escalators
Mobility Vehicles	Bus Facilities & Equipment		Customer Service	Security
Non-Revenue Vehicles	Roofing & Skylights		CIP Planning & Controls	Automatic Train Control
Non-Revenue Rail Car Fleet	Paving, Structures, & Drainage		Asset Management	Radio & Communications
Light Rail Vehicles (Streetcar)	Underground Storage Tanks		Environmental Sustainability	IT Hardware
	Enhancement		Performance Management	Software
	Transit Planning			Electrical Power & Equipment
	Rehabilitation & Replacement			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
- Mobility Vehicle procurement
- Non-revenue vehicle procurement
- Non-revenue rail car fleet
- Light Rail Vehicle (Streetcar) procurement

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 FY25, the Authority's bus fleet consists of 538 diesel, compressed natural gas (CNG), and electric buses. The fleet composition is split between 147 diesel buses, 385 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 – D** 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 – F** 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 to seven 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, including the projects outlined below, supports the MARTA General Manager Directive to develop 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.

Projects within the rail vehicle program that will be executed in FY26 included:

- 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.
- CQ400 New Rail Car Replacement procurement will replace the CQ310, CQ311, and CQ312 rail vehicles. The first rail car set are undergoing testing at MARTA's facilities.

Mobility Vehicles

As of FY26, the Authority's mobility fleet consists of 248 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 – E** for additional details about the Authority's paratransit fleet.

Non-Revenue Vehicles

The Authority maintains a non-revenue fleet of 487 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 FY26 CIP to support replacement of any non-revenue vehicles which reach end-of-life status. See **Attachment - H** for more information.

Non-Revenue Rail Car Fleet

The Authority's non-revenue rail car fleet consists of three 50-ton General Electric Locomotives (one currently out of commission) and four flat cars with two out of service due to age. See **Attachment - H** for more information.

Light Rail Vehicles (Streetcar)

The MARTA Streetcar is a 2.7-mile loop that makes 12 stops connecting Centennial Olympic Park with the Martin Luther King, Jr. National Historical Park, and nearby neighborhoods east of Downtown. With a direct connection to MARTA's Peachtree Center station. See **Attachment - G** 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 – J** for additional information on MARTA rail stations.

MARTA has three rail operations/maintenance and support facilities. Please refer to **Attachment – I** 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 – I** 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 – I** 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 – M** 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:

- Communications Based Train Control (CBTC)
- Track Maintenance and Replacement
- Track Structures

Communications Based Train Control (CBTC)

MARTA is upgrading its entire rail system to a modern Communications-Based Train Control (CBTC) system that will bring it in line with current industry standards to improve safety, reliability, and operations.

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 20 twenty miles of yard track. Of the 104 mainline miles, 96 miles consist of double track (i.e., left and right tracks for east/west or north/south travel), and the other eight 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 – N** 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 – M** 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:

- Transit Planning
- Automatic Train Control
- Electrical Power & Equipment
- Safety & Regulatory
- Security
- Elevators & Escalators
- Radio & Communications
- IT Hardware
- IT Software
- 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 – N** for additional information on the Authority's current train control system.

For the FY26 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 – N** 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 – N** for additional details about the Authority's auxiliary power system.

Vital Relays with Processors

Upgrades involving critical microprocessor-based equipment are currently being implemented to replace the existing vital relay equipment, which has been discontinued. These enhancements are essential to ensure continued reliability, maintainability, and compliance with current technological standards and safety requirements.

Emergency Trip Stations (ETS)

The traction power system has an Emergency Trip Station (ETS) 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 – N** for additional information on the ETS system.

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.

Security Access Controls

Replaces aging access-control software system at MARTA facilities and high-rail access points. This will allow MARTA police and safety personnel to better manage the access points using a single unified software system.

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 – K** 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 – L** 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 System-Wide Station Phone Upgrade (VoIP) ; on-going implementation of an enhanced voice communications infrastructure; 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 – O** 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.
- Project to procure and deploy new advanced scheduling applications, replace aging hardware, upgrade end-of-life systems, bring current applications to latest released versions, and procure new scheduling software and Automatic Vehicle Location (AVL) system.
- Scoping and procuring an Authority-Wide Customer Relationship Management (CRM) software platform.

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.
- Planning, design, procurement, and implementation of a remote stray current monitoring system throughout the MARTA rail system. Stray currents can cause premature corrosion of the rail system.

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
- Customer service
- Performance measurement
- Asset management
- CIP Planning/Controls
- Safety and regulatory

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 partners with local artists, businesses, government agencies, and other Atlanta-based organizations to create artwork that captures the spirit and vitality of the region, making travel by MARTA more attractive and welcoming.

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.

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 FY26, the Authority is continuing to implement an 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.

Safety & Regulatory

This program supports safety & regulatory compliance for the Authority. The current project in this program area is Water Quality Corrective Actions.

More MARTA – City of Atlanta Capital Program

Section 1 – Capital Sources and Applications of Funds

The following table describes the capital program sources and uses of funds in the format of a ten-year plan.

FY26 - FY35 Proposed Capital Program Sources and Uses of Funds Metropolitan Atlanta Rapid Transit Authority - More MARTA (City of Atlanta)

[\$millions]

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Total
Beginning Balance	\$244.3	\$206.4	\$205.6	\$141.8	\$30.7	\$32.6	\$20.6	\$28.3	\$98.9	\$188.9	\$244.3
Capital Revenues (Sources)											
Sales Tax - Capital Allocation ¹	\$71.1	\$96.6	\$95.3	\$90.6	\$90.8	\$90.6	\$95.0	\$99.8	\$98.3	\$101.4	\$929.5
Grants - Awarded	28.0	14.3	-	-	-	-	-	-	-	-	42.3
Grants - Assumed ²	2.5	30.6	86.0	115.3	52.5	74.5	62.0	15.0	-	-	438.4
Other Revenue - Interest Income	8.6	6.2	6.2	2.8	0.6	0.7	0.4	0.6	2.0	3.8	31.7
Debt Issue	-	-	-	70.0	140.0	-	-	-	-	-	210.0
Total Sources	\$354.4	\$354.0	\$393.1	\$420.5	\$314.6	\$198.3	\$178.0	\$143.7	\$199.1	\$294.0	\$1,896.2
Capital Expenditures (Uses)											
Expansion	\$148.1	\$148.4	\$251.3	\$386.4	\$271.8	\$167.5	\$139.4	\$34.5	-	-	\$1,547.3
Total Program - Atlanta	\$148.1	\$148.4	\$251.3	\$386.4	\$271.8	\$167.5	\$139.4	\$34.5	-	-	\$1,547.3
Debt Service ³	-	-	-	3.4	10.3	10.3	10.3	10.3	10.3	10.3	65.2
Total Uses	\$148.1	\$148.4	\$251.3	\$389.9	\$282.0	\$177.7	\$149.7	\$44.8	\$10.3	\$10.3	\$1,612.5
Year End Balance											
Total Carry Over	\$206.4	\$205.6	\$141.8	\$30.7	\$32.6	\$20.6	\$28.3	\$98.9	\$188.9	\$283.7	\$283.7

¹FY26 City of Atlanta Half Penny Sales Tax Allocation is 68/32 Capital vs. Operating.

²Assumed Federal Grants include: Clifton Corridor & MARTA Rapid Campbellton.

³Projections subject to change based on actual debt requirements and terms of future debt issuance.

I. Capital Sources

Funding for the FY26-FY35 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. The following is an overview of the sources of capital.

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 More MARTA City of Atlanta additional half penny sales tax. For FY26 the proposed sales tax allocation is 68% Capital and 32% Operating.

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 FY26, 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

Rapid A Line (Capital Avenue/Summerhill BRT)

The Rapid A Line (Capital Avenue/Summerhill BRT) project is part of the More MARTA Atlanta program. The project will consist of new 60’ articulated electric BRT buses that will run along a 4.8-mile roundtrip route spanning from the Atlanta Beltline on the south end, to the downtown Atlanta core on the north end. The route will feature 85% dedicated bus lanes with traffic signal prioritization (TSP), and intelligent communications. The BRT buses will serve several major institutions, government facilities, employment centers, and housing along the corridor. The route runs adjacent to three MARTA rail stations; Garnett Station, Five Points Station, and the Georgia State University Station. The project is under construction.

Campbellton/Greenbriar (BRT)

The Campbellton Corridor Bus Rapid Transit (BRT) project will deliver high-frequency electric bus service in center-running dedicated lanes along Campbellton Road from Barge Road to Oakland City Station. Project elements include a transit hub at Greenbriar Mall, major streetscape and accessibility improvements along the length, and studying economic development potential for new housing and other development at key nodes. The project is currently in the design phase.

Streetcar East Ext (LRT)

The Streetcar East Extension project will extend the existing Atlanta Streetcar line to the east from Jackson Street onto the Atlanta Beltline up to Ponce de Leon Avenue. The project is currently in the design phase.

Bankhead Station Enhancement

Renovates and expands Bankhead Station to lengthen the existing platform to accommodate full-length train sets.

Five Points Station Transformation

The Five Points Transformation Project will demolish the existing Five Points station canopy, construct a new canopy, and redesign the station's plaza area entirely within the same geographic footprint of the existing plaza. The Project will improve and modernize the station by opening the plaza slab beneath the new, larger canopy to maximize access to daylight and air at the concourse level. It will also protect the station from future water intrusion. This project is largely funded through the More MARTA Atlanta program, with some local, federal, and state contributions.

Clifton Corridor (BRT)

The Clifton Corridor Transit Initiative is MARTA's proposed new Bus Rapid Transit service 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 and Prevention (CDC), Emory University, Emory University Hospital, Children's Healthcare of Atlanta – Egleston, Lindbergh Center, and Atlanta VA Medical Center.

Cleveland Ave/Metropolitan Pkwy ART

This Arterial Rapid Transit (ART) project will deliver higher frequency and improved amenities on Cleveland Avenue and Metropolitan Parkway, with rail connections at East Point and West End.

Atlanta Contingency

Contingency for More MARTA City of Atlanta Projects.

More MARTA – Clayton County Capital Program

Section 1 – Capital Sources and Applications of Funds

The following table describes the capital program sources and uses of funds in the format of a ten-year plan.

FY26 - FY35 Proposed Capital Program Sources and Uses of Funds Metropolitan Atlanta Rapid Transit Authority - More MARTA (Clayton County)

[\$millions]

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Total
Beginning Balance	\$286.3	\$312.6	\$310.7	\$303.1	\$222.5	\$85.0	\$6.2	\$8.0	\$7.9	\$14.4	\$286.3
Capital Revenues (Sources)											
Sales Tax - Capital Allocation ¹	\$35.6	\$36.3	\$34.1	\$34.6	\$36.3	\$31.4	\$33.1	\$34.9	\$36.4	\$30.5	\$343.3
Grants - Awarded	7.1	6.6	-	-	-	-	-	-	-	-	13.7
Grants - Assumed ²	-	8.0	69.8	64.0	-	-	-	-	-	-	141.9
Other Revenue - Interest Income	10.0	9.4	9.3	6.1	4.4	1.7	0.1	0.2	0.2	0.3	41.7
Debt Issue	-	-	-	-	-	115.0	150.0	110.0	-	-	375.0
Total Sources	\$339.0	\$372.9	\$424.0	\$407.7	\$263.2	\$233.2	\$189.4	\$153.0	\$44.5	\$45.2	\$1,201.8
Capital Expenditures (Uses)											
Expansion	\$26.4	\$62.2	\$120.9	\$185.3	\$178.2	\$221.3	\$168.5	\$126.7	\$11.8	\$0.0	\$1,101.3
Total Program - Clayton	\$26.4	\$62.2	\$120.9	\$185.3	\$178.2	\$221.3	\$168.5	\$126.7	\$11.8	\$0.0	\$1,101.3
Debt Service ³	-	-	-	-	-	5.6	13.0	18.4	18.4	18.4	73.7
Total Uses	\$26.4	\$62.2	\$120.9	\$185.3	\$178.2	\$226.9	\$181.5	\$145.1	\$30.1	\$18.4	\$1,175.0
Year End Balance											
Total Carry Over	\$312.6	\$310.7	\$303.1	\$222.5	\$85.0	\$6.2	\$8.0	\$7.9	\$14.4	\$26.8	\$26.8

¹FY26 Clayton County Penny Sales Tax Allocation is 50/50 Capital vs. Operating.

²Assumed Federal Grants include: MARTA Rapid Southlake & MARTA Rapid SR 54.

³Projections subject to change based on actual debt requirements and terms of future debt issuance.

I. Capital Sources

Funding for the FY26-FY35 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. The following is an overview of the sources of capital.

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 More MARTA Clayton County sales tax. For FY26 the proposed sales tax allocation is 55% Capital and 45% Operating.

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 FY26, the modeling of the “Capital Program Sources and Uses of Funds” shows no need to issue debt to support delivery of the projects. 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 Multipurpose O&M Facility

Planning, design, property acquisition and development of a new bus maintenance facility to support existing service and future expansion in Clayton County. Demolition is underway to prepare for the new construction.

Clayton SR54 BRT

The SR54 Clayton BRT project addresses the travel demands in a study area generally extending south from East Point MARTA Rail Station in the city of East Point in Fulton County, GA to the city of Lovejoy in Clayton County, GA. The proposed alignment is approximately 24 miles long, with some fully dedicated lanes and some areas operating in mixed traffic. Transit Signal Priority (TSP) technology will be implemented throughout the alignment.

Clayton County Southlake BRT

The Southlake Bus Rapid Transit (BRT) project will operate primarily within the western, central section of Clayton County and include service to College Park, Riverdale, and Morrow. The Locally Preferred Alternative (LPA) route will extend from the College Park Station to Southlake Mall, connecting several key

Clayton County destinations, including the Shops of Riverdale and the Southern Regional Medical Center. The majority of the guideway will be dedicated to bus traffic only.

Clayton County Justice Center

The Clayton County Justice Center Transit Hub will connect multiple transit options at a centralized location, with shelter, restrooms, fare vending machines, and operator rest facilities.

Contingency Clayton

Contingency for More MARTA Clayton County Projects.

FY26 Proposed Capital Program Sources and Uses of Funds
Metropolitan Atlanta Rapid Transit Authority
Comprehensive - All Programs

[\$millions]

State of Good Repair (SGR)

Sources

Prior Year Carry Forward	\$163.0
Capital Sales Tax	243.0
Federal/State Funds	159.4
Interest Income	-
Debt Issue	250.0
Subtotal	\$815.4

Uses

Capital Expenditures	\$560.9
Debt Service	166.4
Subtotal	\$727.3

More MARTA - City of Atlanta

Sources

Prior Year Carry Forward	\$244.3
Capital Sales Tax	71.1
Federal/State Funds	30.5
Interest Income	8.6
Debt Issue	-
Subtotal	\$354.4

Uses

Capital Expenditures	\$148.1
Debt Service	-
Subtotal	\$148.1

More MARTA - Clayton County

Sources

Prior Year Carry Forward	\$286.3
Capital Sales Tax	35.6
Federal/State Funds	7.1
Interest Income	9.9
Debt Issue	-
Subtotal	\$338.9

Uses

Capital Expenditures	\$26.4
Debt Service	-
Subtotal	\$26.4

Total Sources **\$1,508.8**

Total Uses **\$901.8**

Attachment – A

MARTA State of Good Repair Proposed Projects Ten-Year Forecast

The following portrays the proposed capital projects ten-year plan for years FY26 to FY35 by Asset Category

FY26 - FY35 Proposed Projects Ten-Year Forecast by Category												
Metropolitan Atlanta Rapid Transit Authority - State of Good Repair (SGR)												
[Smillions]												
		FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Total
Project	Project Description											
32242	Multipurpose O&M Facility - SGR Share	\$5.0	\$15.0	\$35.4	\$76.2	\$52.4	\$20.0	\$16.0	-	-	-	\$220.0
32177	Rail Station Rehabilitation	49.8	42.4	29.0	7.7	9.9	6.6	5.0	5.0	5.0	5.0	165.3
32287	Five Points Transformation - SGR Share	0.6	20.0	30.0	44.5	-	-	-	-	-	-	95.1
32276	Parking Lot Repair	6.5	5.5	-	-	10.0	10.0	10.0	-	-	-	42.0
32306	Rail Car Bdy Repair and Paint	-	1.0	0.5	0.1	0.1	4.0	12.0	15.0	7.0	-	39.6
31956	Train Wash Replacement	-	-	3.2	7.0	8.0	8.6	8.5	4.0	-	-	39.3
32315	Stonecrest Transit Hub	0.3	0.3	0.3	0.3	5.6	5.6	5.6	5.6	5.6	5.6	34.8
32225	Energy Services Company ESCO	2.8	3.1	2.2	2.4	3.2	2.9	3.2	3.7	3.5	6.3	33.2
32240	S. Dekalb Transit Center	2.0	8.0	10.4	9.0	-	-	-	-	-	-	29.4
32319	AGL Special Contract Amendment	0.9	4.0	9.1	8.8	0.2	-	-	-	-	-	22.9
31305	Roofing Rehabilitation Program	1.5	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	19.5
New	MARTA Headquarter Consolidation - Morsogo	4.5	4.8	5.0	2.1	-	-	-	-	-	-	16.5
32346	Station Rehabilitation - College Park	-	-	-	-	-	-	-	10.2	5.6	-	15.8
32305	Shop Aux and Stinger Power Upg	2.0	8.0	5.5	-	-	-	-	-	-	-	15.5
32299	MARTA Site Relocation	1.5	1.8	8.1	4.0	-	-	-	-	-	-	15.3
32326	Tank Replacement and Maintenance Project	1.0	1.0	2.0	2.0	2.0	2.0	1.4	1.4	1.4	-	14.1
32279	Railcar Lift Replacement	2.5	2.5	2.5	2.5	2.5	1.0	-	-	-	-	13.5
32249	Rehab Existing Maint Facil	1.0	1.0	1.0	1.5	1.5	1.5	1.5	1.5	1.5	1.5	13.5
32253	Smart Restrooms	2.5	2.5	2.5	3.2	-	-	-	-	-	-	10.7
New	MARTA Parking Deck Consolidation	-	-	-	-	-	-	10.4	-	-	-	10.4
32349	K-9 Facility Replacement	0.6	-	-	-	6.8	2.7	-	-	-	-	10.0
32261	IDIQ	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	10.0
32321	Bankhead Platform Extension - SGR Share	0.1	0.1	5.0	4.5	-	-	-	-	-	-	9.6
32308	Rail Car Roof Platfrm and Pits	1.3	5.5	2.0	-	-	-	-	-	-	-	8.8
32268	EV Conversion	4.8	2.0	2.0	-	-	-	-	-	-	-	8.8
32342	Station Renaming	0.1	-	-	-	0.8	1.3	4.1	1.9	-	-	8.1
32264	TOD Reimbursements	0.5	0.5	0.5	0.5	1.0	1.0	1.0	1.0	1.0	0.8	7.8
31589	Bus Shelters and Benches	0.3	0.5	1.0	1.5	1.5	1.5	1.5	-	-	-	7.8
32301	Cleveland Ave ART-East Point	-	3.6	3.2	-	-	-	-	-	-	-	6.8
31733	Data Center Rehabilitation Project	0.2	0.5	0.5	0.5	0.4	3.0	-	-	-	-	5.1
30740	Small Tools & Equipment	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	3.9
30640	Furniture	0.3	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	3.9
New	Parking Decks Expansion Joint Replacement	-	-	-	-	0.2	1.0	1.5	-	-	-	2.7
32124	Facilities Upgrade Program - JOC	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	2.5
32248	Pavement Repair Program	0.2	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	2.4
New	Tech Training Infra and Technology Upgr Program	-	-	-	-	-	0.9	0.1	-	-	-	1.0
New	AR Wayfinding Expansion	-	-	0.3	0.2	0.2	0.2	0.2	0.0	-	-	1.0
32219	BARCO Replacement	-	-	-	-	0.6	-	-	-	-	-	0.6
32307	Wheel Truing Machine Refurb	0.4	-	-	-	-	-	-	-	-	-	0.4
32174	Bus Stop Sign Replacement Upgr	0.1	0.1	-	-	-	-	-	-	-	-	0.2
32163	Backup Integrated Ops Center	0.2	-	-	-	-	-	-	-	-	-	0.2
32304	Bus Stop MARTA Market	-	-	0.0	-	-	-	-	-	-	-	0.0
32302	Station Rehabilitation - Brookhaven	-	-	-	-	-	-	-	-	-	-	-
32345	Station Rehabilitation - Five Points	-	-	-	-	-	-	-	-	-	-	-
32241	Clayton Facility Real Estate	-	-	-	-	-	-	-	-	-	-	-
32277	Brownsmill Paint Booth	-	-	-	-	-	-	-	-	-	-	-
32335	GA Power Make Ready EV Charger Installation	-	-	-	-	-	-	-	-	-	-	-
32347	Station Rehabilitation - East Lake & Bridge	-	-	-	-	-	-	-	-	-	-	-
32344	Station Rehabilitation - Airport	-	-	-	-	-	-	-	-	-	-	-
32343	Station Rehabilitation - Indian Creek	-	-	-	-	-	-	-	-	-	-	-
Total - Facilities & Stations		\$94.6	\$137.8	\$165.5	\$182.7	\$111.0	\$78.0	\$86.4	\$53.6	\$35.0	\$23.6	\$968.0

Attachment– A Continued

FY26 - FY35 Proposed Projects Ten-Year Forecast by Category Metropolitan Atlanta Rapid Transit Authority - State of Good Repair (SGR)

(\$millions)

Project	Project Description	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Total
32340	TR V (Track Renovation)	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0	\$20.2	\$20.2	\$20.2	\$20.2	\$20.2	\$201.1
32330	Track Improvement Initiative	6.3	7.3	4.5	5.0	7.5	4.5	-	-	-	-	35.0
32341	EP&E Asset Sustainability	1.5	1.5	1.5	-	-	-	-	-	-	-	4.5
32339	ATC Asset Sustainment	1.0	1.0	1.0	1.0	1.0	0.1	1.0	0.6	0.3	0.3	7.2
32275	Aerial Steel Bridges	1.0	1.0	-	-	-	-	-	-	-	-	2.0
32216	Autonomous Track Inspection	0.1	-	-	-	-	-	-	-	-	-	0.1
Total - Maintenance of Way		\$29.8	\$30.8	\$27.0	\$26.0	\$28.5	\$24.8	\$21.2	\$20.8	\$20.5	\$20.5	\$249.8
Project	Project Description	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Total
32291	GA400 BRT	\$2.0	\$2.0	\$15.0	\$25.0	\$80.0	\$80.0	\$80.0	\$80.0	\$14.0	-	\$378.0
32243	Contingency	10.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	30.0	20.0	200.0
32280	GASB	14.4	14.2	14.9	18.8	22.0	22.0	22.0	22.0	22.0	22.0	194.0
32246	CPMO - SGR	22.0	22.0	20.0	15.0	11.0	15.0	15.0	15.0	15.0	10.0	160.0
32333	Candler Rd ART	1.5	2.0	15.0	15.0	7.8	-	-	-	-	-	41.3
32331	Buford Highway ART	0.5	2.0	15.0	9.5	9.0	-	-	-	-	-	36.0
32258	Environmental, Safety and Health	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	30.0
32298	Bus Network Redesign Program	16.0	13.2	-	-	-	-	-	-	-	-	29.2
32296	Safe Routes to Transit	5.5	6.0	6.0	5.1	-	-	-	-	-	-	22.6
32294	ATN-Automated Transit Network	4.0	3.0	2.5	1.5	-	-	-	-	-	-	11.0
31106	Financial Planning	1.4	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	10.4
31490	TOD General Planning	1.0	0.8	2.5	0.8	0.8	0.8	0.8	0.8	0.8	0.8	9.5
32210	Art in Transit	0.3	0.5	0.8	1.0	1.0	1.0	1.0	1.0	1.0	1.0	8.5
32329	Sustainability Program Technical Support Services	0.5	0.8	0.8	0.8	0.8	0.8	0.8	0.9	1.0	1.0	7.8
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
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
32317	Bus and Rail Scheduling/Operations Planning Support	0.3	0.3	0.1	0.2	0.3	0.3	0.3	0.3	0.3	0.3	2.7
32285	Transit Asset Management Plan	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	2.5
32310	Technical Training ZEB Program Enhancements	-	-	-	-	1.0	0.5	0.5	0.5	-	-	2.5
32303	I-285 Top End BRT	1.5	0.5	-	-	-	-	-	-	-	-	2.0
32352	Water Quality Corrective Actions	1.0	1.0	-	-	-	-	-	-	-	-	2.0
32300	CPEI Department Initiatives	0.1	0.1	0.1	0.1	0.3	0.3	0.3	0.3	0.3	0.3	1.9
32239	DeKalb (Planning)	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	1.5
32238	Fulton (Planning)	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.5
32286	Long Range Transportation Plan	-	0.3	-	-	-	-	-	-	-	-	0.3
32284	Federal Advisory Services	0.1	0.1	-	-	-	-	-	-	-	-	0.2
32332	South Dekalb Transit Initiative	0.1	0.1	-	-	-	-	-	-	-	-	0.2
32328	South Fulton Parkway Transit Initiative	0.1	0.1	-	-	-	-	-	-	-	-	0.1
32327	Roosevelt Highway Trans Initiative	0.1	0.1	-	-	-	-	-	-	-	-	0.1
32323	Southwest Atlanta ARTs	0.1	0.1	-	-	-	-	-	-	-	-	0.1
32309	Zonar Station Management	-	-	-	0.0	-	-	-	-	-	-	0.0
32297	Buckhead Hub 404 CID	-	0.0	-	-	-	-	-	-	-	-	0.0
32165	Organizational Assessment Prog	-	-	-	-	-	-	-	-	-	-	-
32260	Capital Services Allocation	-	-	-	-	-	-	-	-	-	-	-
32289	Summerhill Human Connections Study	-	-	-	-	-	-	-	-	-	-	-
32324	Enterprise Data Management and Governance	-	-	-	-	-	-	-	-	-	-	-
32292	Operations Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
Total - Non-Asset		\$86.7	\$94.4	\$118.0	\$118.1	\$159.2	\$146.0	\$146.0	\$146.1	\$89.7	\$60.7	\$1,164.8

Attachment– A Continued

FY26 - FY35 Proposed Projects Ten-Year Forecast by Category Metropolitan Atlanta Rapid Transit Authority - State of Good Repair (SGR)

(\$millions)

Project	Project Description	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Total
32293	CBTC - Communications Based Train Control	\$10.0	\$48.6	\$64.1	\$59.7	\$94.6	\$91.7	\$66.3	\$61.4	\$56.4	-	\$552.8
32255	Automated Fare Collection 2.0	104.0	44.0	12.3	-	-	-	-	-	-	-	160.3
31683	Auxiliary Power Switch Gear	2.0	4.0	4.0	6.0	6.0	6.0	6.0	6.0	6.0	59.5	105.5
31704	Traction Power Substation Sys	3.4	10.0	13.0	13.0	12.1	13.1	9.3	10.2	11.9	7.0	103.0
32263	System-Wide Station Phone Upgr (VoIP)	12.0	17.6	12.0	12.0	9.7	-	-	-	-	-	63.3
31703	Train Control Systems Upgrade	9.5	13.3	11.3	8.3	5.3	-	-	-	-	-	47.5
31893	Upgr Aging Equipment - Network	1.5	1.3	1.3	3.0	3.0	5.0	5.0	4.0	7.5	5.0	36.6
31984	Vital Relays with Processors	5.0	5.0	5.0	5.0	5.0	5.0	5.0	-	-	-	35.0
31939	Security Training & Awareness	2.0	4.0	1.5	1.5	1.5	2.5	1.5	1.0	1.0	10.0	26.5
32097	Escalators Rehabilitation	15.0	5.4	5.0	-	-	-	-	-	-	-	25.4
30540	Security Related Equipment	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	20.0
32338	Digital Pass Info Screens Prog	1.0	2.5	2.5	2.5	2.5	2.5	2.5	1.5	-	-	17.5
32100	Enterprise Data Storage Upgrd	-	0.8	0.8	1.0	1.1	1.8	2.5	2.5	2.5	3.4	16.3
XXXX2	CCTV Technology Infrastructure Upgrade	1.5	3.5	2.0	3.0	3.0	-	-	-	-	-	13.0
32222	Corrosion Control Management	1.8	1.8	1.8	1.0	1.0	1.0	1.0	1.0	0.5	0.4	11.3
32149	Cyber Security for Control Sys	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	10.0
32313	Demand Resp Plat (MARTA Reach)	1.5	0.8	0.8	0.9	0.9	0.8	0.8	0.8	0.8	0.8	8.8
32208	Technology Disaster Recovery	0.2	0.2	0.2	0.2	3.8	1.5	0.8	0.3	0.0	-	7.2
32351	Time and Attendance Replacement	0.8	2.2	1.7	1.0	1.4	-	-	-	-	-	7.1
31626	Equip Upd; Std Software & OS	1.4	1.4	1.4	1.4	0.9	-	-	-	-	-	6.6
32281	MARTA Labs - Pilot Project	-	-	-	0.5	1.0	1.0	1.0	1.0	1.0	1.0	6.5
32198	Intelligent Transport Sys Upgd	3.4	1.0	1.0	1.0	-	-	-	-	-	-	6.4
32272	Radio System Upgrade Program	5.3	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	-	5.8
32312	ITSMARTA Website Replacement	2.7	2.4	0.1	0.1	0.1	-	-	-	-	-	5.5
32171	Oracle Application Enhancement	2.0	1.8	1.5	-	-	-	-	-	-	-	5.4
31927	Elevator Rehabilitation	2.5	2.0	0.5	-	-	-	-	-	-	-	5.0
32274	Customer Relation Manage Soft	0.3	0.3	1.1	1.1	1.1	0.6	0.1	-	-	-	4.6
31614	Upgr Aging Equipment - Server	0.8	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	4.4
32320	Marta Mobile App Replacement	1.9	1.0	1.0	-	-	-	-	-	-	-	3.8
32311	Operations Technology Strategy	1.5	1.5	0.5	0.2	0.2	-	-	-	-	-	3.8
32247	System-Wide Sign & Wayfind	-	-	-	-	1.5	1.5	0.5	-	-	-	3.5
32213	Sec Access Cntrl-Software	1.0	1.0	1.0	-	-	-	-	-	-	-	3.0
32350	E911 System Implementation	-	1.3	0.6	0.6	-	-	-	-	-	-	2.5
32173	Enhancement to Fare Collection	-	-	-	-	-	-	1.3	-	-	-	1.3
32184	Track Circuit Monitor & Rptng	0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.1
32325	Enterprise Content/Document Management	0.3	0.3	0.5	-	-	-	-	-	-	-	1.0
32224	Police CAD	1.0	-	-	-	-	-	-	-	-	-	1.0
32283	ITSM Application	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.8
32202	Fiber Network Expansion	-	-	0.5	-	-	-	-	-	-	-	0.5
32236	Automated Parking Rev Cntrl	0.1	-	-	-	0.3	-	-	-	-	-	0.3
31644	MARTA Police Canine Program	-	-	-	-	0.1	0.1	0.1	0.1	0.1	0.1	0.3
32158	SharePoint Dpt Special Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2
31853	ETS Gr 4: North	0.0	-	-	-	-	-	-	-	-	-	0.0
32150	CCTV System Expansion II	-	-	-	-	-	-	-	-	-	-	-
32217	AVIS Electronic Signage	-	-	-	-	-	-	-	-	-	-	-
32273	Bus Access and Operations Infrastructure Program	-	-	-	-	-	-	-	-	-	-	-
32109	Stdby Pwr Sup Rplc: Generators	-	-	-	-	-	-	-	-	-	-	-
32288	Bus & Rail Operator Time and Attendance System	-	-	-	-	-	-	-	-	-	-	-
32164	Breeze Mobile	-	-	-	-	-	-	-	-	-	-	-
32265	Information Technology Program	-	-	-	-	-	-	-	-	-	-	-
Total - Systems		\$198.4	\$182.7	\$152.6	\$126.5	\$159.6	\$137.7	\$107.3	\$93.4	\$91.3	\$90.7	\$1,340.3

Attachment– A Continued

FY26 - FY35 Proposed Projects Ten-Year Forecast by Category
Metropolitan Atlanta Rapid Transit Authority - State of Good Repair (SGR)

[\$millions]

Project	Project Description	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Total
32130	CQ400 New Rail Car Procurement	\$115.0	\$100.0	\$102.6	\$93.0	\$10.0	\$10.0	\$5.0	-	\$3.4	-	\$438.9
31748	Bus Procurement	24.0	1.8	1.8	10.0	10.0	15.0	15.0	15.0	15.0	15.0	122.6
32262	Electric Buses	7.5	-	-	7.5	15.0	15.0	15.0	15.0	15.0	15.0	105.0
31888	Paratransit Vans	1.0	2.5	2.5	2.5	10.0	10.0	10.0	10.0	10.0	10.0	68.5
31669	Bus Midlife Overhaul	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	10.0
32125	CQ312 Life Ext Sys Reliab Mod	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	-	-	7.0
31728	CQ310 and CQ311 Life Extension	0.9	0.9	-	-	-	-	-	-	-	-	1.8
31918	Service Vehicles for Police	0.3	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.3	4.5
31591	Overhaul Bus Engines	0.3	0.3	0.3	0.3	0.5	0.5	0.5	0.5	0.5	0.5	3.9
31759	CQ312 Life Extension 84-M	0.2	0.2	0.2	-	-	-	-	-	-	-	0.7
31592	Rehab Bus Transmissions	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	1.5
31726	CQ311 42 Month Campaign	0.1	0.1	0.1	0.1	0.1	0.1	0.1	-	-	-	0.7
30100	Service Vehicles	-	0.8	0.8	0.8	0.8	1.0	1.0	1.0	1.0	1.0	8.0
32227	Streetcar	-	2.5	-	-	-	-	-	-	-	-	2.5
32295	New Streetcar Vehicles	-	-	-	-	0.0	-	-	-	-	-	0.0
32133	CQ310 Life Extension 42-M	-	-	-	-	-	-	-	-	-	-	-
Total - Vehicles		\$151.4	\$111.7	\$110.9	\$116.7	\$49.0	\$54.2	\$49.2	\$43.1	\$46.5	\$42.9	\$775.6
Total - All Categories (SGR)		\$560.9	\$557.3	\$573.9	\$570.0	\$507.3	\$440.7	\$410.0	\$357.0	\$283.0	\$238.3	\$4,498.4

Attachment – B

MARTA City of Atlanta Proposed Projects Ten-Year Forecast

The following portrays the proposed capital projects ten-year plan for years FY26 to FY35

FY26 - FY35 Proposed Projects Ten-Year Forecast by Category Metropolitan Atlanta Rapid Transit Authority - More MARTA (City of Atlanta)

[\$millions]

Project	Project Description	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Total
40001	Clifton Corridor BRT	\$5.0	\$10.0	\$20.0	\$150.0	\$105.0	\$149.0	\$124.0	\$30.0	-	-	\$593.0
40001	MARTA Rapid Campbellton Corridor/Greenbriar	11.0	32.0	95.0	100.0	73.0	-	-	-	-	-	311.0
40001	Street Car East Ext. (LRT)	7.0	9.0	60.0	79.5	64.5	-	-	-	-	-	220.0
40004	Atlanta Contingency	12.9	12.9	22.3	34.5	24.3	15.0	12.4	3.0	-	-	137.2
40001	Five Points Station Transformation	30.0	30.0	37.0	11.4	-	-	-	-	-	-	108.4
40001	Bankhead Platform Extension	20.6	27.0	5.0	4.0	-	-	-	-	-	-	56.6
40001	MARTA Rapid A-Line	40.6	10.0	-	-	-	-	-	-	-	-	50.6
40003	More MARTA Atlanta CPMO	6.4	6.4	6.0	7.0	5.0	3.0	3.0	1.5	-	-	38.3
40001	Cleveland Ave/Metropolitan Pkwy ART	11.1	11.1	6.0	-	-	-	-	-	-	-	28.2
40001	More MARTA Program	3.0	-	-	-	-	-	-	-	-	-	\$3.0
40002	CPMO Atlanta Liason (COA)	0.5	-	-	-	-	0.5	-	-	-	-	1.0
Total - Expansion		\$148.1	\$148.4	\$251.3	\$386.4	\$271.8	\$167.5	\$139.4	\$34.5	-	-	\$1,547.3
Total - All Categories (Atlanta)		\$148.1	\$148.4	\$251.3	\$386.4	\$271.8	\$167.5	\$139.4	\$34.5	-	-	\$1,547.3

Attachment – C

MARTA Clayton County Proposed Projects Ten-Year Forecast

The following portrays the proposed capital projects ten-year plan for years FY26 to FY35.

FY26 - FY35 Proposed Projects Ten-Year Forecast by Category
Metropolitan Atlanta Rapid Transit Authority - More MARTA (Clayton County)
(\$millions)

		FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Total
Project	Project Description											
70000	MARTA Rapid SR 54	\$3.0	\$3.0	\$10.0	\$13.0	\$90.0	\$200.0	\$152.0	\$114.0	\$10.0	-	\$595.0
70003	MARTA Rapid Southlake	9.0	10.0	87.3	153.5	70.3	-	-	-	-	-	330.1
70005	Contingency Clayton	2.4	5.7	11.0	16.8	16.2	20.1	15.3	11.5	1.1	-	100.1
70002	Clayton County Maintenance Facility	5.0	25.0	10.0	-	-	-	-	-	-	-	40.0
70003	Clayton County Justice Center	3.6	15.1	0.4	-	-	-	-	-	-	-	19.2
70004	More MARTA Clayton CPMO	3.2	3.2	2.0	1.8	1.5	1.0	1.0	1.0	0.5	-	15.2
70004	CPMO Clayton Liaison (CC)	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	-	1.7
Total - Expansion		\$26.4	\$62.2	\$120.9	\$185.3	\$178.2	\$221.3	\$168.5	\$126.7	\$11.8	-	\$1,101.3
Total - All Categories (Clayton)		\$26.4	\$62.2	\$120.9	\$185.3	\$178.2	\$221.3	\$168.5	\$126.7	\$11.8	-	\$1,101.3

Attachment – D

Buses

As of Q3 FY25, the Authority's active bus fleet consists of 538 diesel, compressed natural gas (CNG), and electric buses. The fleet composition is split between 147 diesel buses and 385 CNG buses, and 6 electric buses. This includes Paratransit Vans, Service Vehicles, and Service Vehicles for Police. The average age of the fleet is 8.54 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)
18-Aug	Gillig	30'	Yes	10	7	2030	2028 or 500k mi
19-Mar	Gillig	30'	Yes	21	6	2031	2031 or 500k mi
13-Apr	New Flyer	35'	Yes	8	12	2025	2025 or 500k mi
19-Jan	Gillig	35'	Yes	37	6	2031	2031 or 500k mi
4-Jan	New Flyer	35'	Yes	2	21	2017	2017 or 500k mi
10-Jun	New Flyer	40'	Yes	1	15	2022	2022 or 500k mi
13-Sep	New Flyer	40'	Yes	79	12	2025	2025 or 500k mi
14-Jun	New Flyer	40'	Yes	89	11	2026	2026 or 500kmi
15-Mar	New Flyer	40'	Yes	86	10	2027	2027 or 500k mi
18-Jan	Gillig	40'	Yes	77	7	2030	2030 or 500k mi
19-Jan	Gillig	40'	Yes	61	6	2031	2031 or 500k mi
20-Jul	Gillig	40'	Yes	17	5	2032	2032 or 500k mi
21-Jun	Gillig	40'	Yes	12	4	2033	2033 or 500k mi
22-Sep	Gillig	40'	Yes	7	3	2034	2034 or 500k mi
21-Jun	New Flyer (Electric)	40'	Yes	6	4	2033	2033 or 500k mi
16-Aug	New Flyer	60'	Yes	14	9	2028	2028 or 500k mi
21-Jun	New Flyer	60'	Yes	4	4	2033	2033 or 500k mi
23-Oct	Gillig	40	Yes	7	2	2035	2035 or 500k mi
	Total			538			

Attachment – E

Mobility

As of Q3 FY25, the Authority's Mobility fleet is projected to consist of 248 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	52	8	FY 24
2019	2019—FORD Champion	181	7	FY 25
2022	Chrysler Voyager	15	4	FY 27
	Total	248		

Attachment – F

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 – G

Non-Revenue Rail Car Fleet

The Authority's non-revenue rail car fleet consists of three 50-ton General Electric Locomotives (one currently out of commission) and four flat cars with two 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
	Total		4

Attachment – H

Non-Revenue Vehicles

The Authority maintains a non-revenue fleet of 487 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 (4)	Operations	4
Command Post (1)	Police	1
Dump Truck (3)	Operations	3
Hi Rail (28)	Operations	24
Hi Rail	Program & Contracts	3
Hi Rail	Police	1
Large Sedan	Police	3
Motor Cycle	Police	9
Pick up	Operations	65
Pick up 1 ton	Operations	7
Pick up Crew Cab	Infrastructure	8
Pick up Crew Cab	Business	1
Pick up Crew Cab	Operations	24
Pick up Electric	Operations	4
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	24
Sign Truck	Operations	2
Stakebody	Operations	9
SUV	Operations	21
SUV	Police	58
SUV	Transit Planning	2
SUV	IT	0
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	27
Van Cargo Electric	Operations	4
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		487

Attachment – I

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	36
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	46

Attachment – J

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	-	366*
Edgewood-Candler Park	East Line	6/79	6	265*
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	-	142*
West Lake	West Line	12/79	-	391
Hamilton E. Holmes	West Line	12/79	6	1,242*
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	-	917*
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	-	466*

Oakland City	South Line	12/84	-	716
Lakewood-Fort McPherson	South Line	12/84	-	1,048
East Point	South Line	8/86	-	947
College Park	South Line	6/88	10	1,536
Airport	South Line	6/88	-	-
Total			80	22,340*

*Modified since FY25

Attachment – K

Elevators

As of Q3 FY25, MARTA has 115 elevators located within its rail stations, operations, and support facilities.

Elevators	Manufacturer	Quantity	Age	In Revenue Service
Georgia State	Schindler EC	2	6	2020
King Memorial	Schindler EC	3	8	2018
Inman Park - Reynoldstown	Schindler EC	4	6	2020
Edgewood - Candler Park	Schindler EC	3	6	2020
Eastlake	Schindler EC	2	6	2020
Decatur	Schindler EC	2	6	2020
Avondale	Schindler EC	3	5	2021
Kensington	Schindler EC	1	4	2022
Indian Creek	Schindler EC	1	4	2022
Five Points	Schindler EC	3	5	2021
Dome/GWCC/Philips/CNN	Schindler EC	2/1	6/2	2020/2024
Vine City	Schindler EC	1	7	2019
Ashby	Schindler EC	2	8	2018
West Lake	Schindler EC	2	8	2018
Hamilton E. Holmes	Schindler EC	2	8	2018
Bankhead	Schindler EC	1	4	2022
Civic Center	Schindler EC	2	5	2021
North Avenue	Schindler EC	6	7	2019
Peachtree Center	Schindler EC	4	5	2021
Midtown	Schindler EC	4	4	2022
Arts Center	Schindler EC	2	4	2022
Lindbergh	Schindler EC	1/2	7/4	2019/2022
Buckhead	Schindler EC	2/3	11/5	2015/2021
Medical Center	Schindler EC	2	3	2023
Dunwoody/State Farm	Schindler EC	1/3	9/4	2017/2022
North Springs	Schindler	3	2	2024
Sandy Springs	Schindler	3/4	26/2	2000/2024
Lenox	Schindler EC	4	5	2021
Brookhaven - Oglethorpe	Schindler EC	1	5	2021
Chamblee	Westinghouse	1	5	2021
Doraville	Schindler EC	1/1	28/4	1998/2022
Garnett	Schindler EC	1	5	2021
West End	Schindler EC	2	8	2018
Oakland City	Schindler EC	2	7	2019
Lakewood-Fort McPherson	Schindler EC	3	7	2019

East Point	Schindler EC	2	7	2019
College Park	Schindler EC	1	8	2018
Airport	Westinghouse	1	38	1988
Garnett Revenue	Kone	1	20	2006
Avondale Shops	Schindler EC	4	6	2020
Browns Mill	MB	2	15	2011
Armour Yard	Schindler	2	3	2023
Wachovia Annex	Schindler EC	1	5	2021
Laredo	Schindler EC	1	4	2022
South Yard	Schindler EC	1	5	2021
Central Control	Schindler EC	1	5	2021
Headquarters	Westinghouse / MCE	4	20	2006
Brady Mobility	Schindler EC	1	11	2015
Total		115		

Attachment – L

Escalators

As of Q3 FY25, MARTA has 150 escalators located within its rail stations.

Escalators	Manufacturer	Qty	Age	In Revenue Service
Georgia State	Westinghouse	3/3	16/3	2010/2023
King Memorial	Westinghouse	2/2	15/2	2011/2024
Inman Park/Reynoldstown	Westinghouse	2/1/1	16/7/3	2010/2019/2023
Edgewood - Candler Park	Westinghouse	1/2	16/3	2010/2023
East Lake	Westinghouse	1/2	47/2	1979/2024
Decatur	Westinghouse	2	3	2023
Avondale	Westinghouse	2	3	2023
Kensington	Montgomery	2	2	2024
Five Points	Westinghouse	8/20	16/7-3	2010/2019-2023
Dome/GWCC/Philips/CNN	O&K/Westinghouse	4/3/1	25/15/8	2001/2011/2018
Vine City	Westinghouse	1/1	15/3	2011/2023
Ashby	Westinghouse	5	4	2022
West Lake	Westinghouse	1/1	47/6	1979/2020
Hamilton E. Holmes	Westinghouse	1/1	17/4	2009/2022
Bankhead	Montgomery	1	1	2025
Civic Center	Westinghouse	4	4	2022
North Avenue	Westinghouse	1/2/5	45/15/3-1	1981/2011/2023-2025
Peachtree Center	Westinghouse	10/14	14/7-4	2012/2019-2022
Midtown	Westinghouse	1/3	44/2	1982/2024
Arts Center	Westinghouse	4/1	44/2	1982/2024
Lindbergh	Schindler	2	22	2004
Buckhead	Schindler	1	5	2021
Dunwoody	Schindler	1/1	30/9	1996/2017
North Springs	Schindler	1	26	2000
Sandy Springs	Schindler	2	26	2000
Lenox	Schindler	5	7	2019
Brookhaven-Oglethorpe	Schindler	1	5	2021
Chamblee	Montgomery	2	39	1987
Doraville	Montgomery	1	34	1992
Garnett	Westinghouse	3	45/2	1981/2024
West End	Westinghouse	2	44	1982
Oakland City	Schindler	2	7	2019
Lakewood-Fort McPherson	Schindler	3	6	2020
East Point	Schindler	1	8	2018

College Park	Montgomery w/ mod by Millar	1	38	1988
Airport	Montgomery w/ mod by Millar/Schindler	1/1	38/2	1988/2024
Total		150		

Attachment – M

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	Quantity	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 10 rail stations have parking decks.

Parking Decks	Parking Type	Parking Spaces
College Park (S6)	Long Term	225
Lindbergh Center/Sidney Marcus Deck (N6)	Daily/Long-Term	509
Lindbergh Center/Garson Deck (N6)	Daily/Long-Term	49
Medical Center (N8)	Daily	154
Dunwoody Deck West (N9)	Daily/Long-Term	509
Sandy Springs (N10)	Daily/Long-Term	1083
North Springs (N11)	Daily/Long-Term	2389
Doraville (NE10)	Daily/Long-Term	638
Kensington (E8)	Daily/Long-Term	206
Lenox (NE7)	Daily/Long-Term	389
Total		6,151

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 – N

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		1,501

Attachment – O

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	6	5	7
Switches	614	7	5	7
Routers	14	7	5	7
Load Balancers	3	6	5	7
Wireless Controllers	6	6	5	7
Cisco ISE (NAC)	4	NA (Virtual)		
Cisco ACS Servers	2	NA (Virtual)		
Wireless Access Points	198	9	5	7
Nortel OM 3500 SONET nodes	8	9	7	6
Alcatel 1603 SONET nodes	49	18	7	17
Alcatel 1630 SX DACS	1	18	7	17
Physical Servers (production)	464	8	3	5
Desktops	2,079	6	3	5
iPads	66	6	3	5
Laptop	2,686	6	3	5
Tablets	893	5	3	5
Physical Phones - [Analog [Nonpublic (TCR, TPSS, Gap Breaker, etc phones), faxes, PA, etc]	441	28	15	20
Physical Phones - ETS [Analog]	317	28	15	20
Physical Phones - Fire [Analog]	397	28	15	20
Physical Phones - Patron [Analog]	213	28	15	20
Physical Phones - PBX [Analog]	82	2	15	20
Physical Phones - Police [Analog]	304	28	15	20
Physical Phones - Schedule Info [Analog]	86	28	15	20
Physical Phones - Talk-A-Phone Intercoms [Digital (includes new station phones)	87	21	15	10
Physical Phones - Desktop [Digital]	2,031	3	3	5
Physical Phones - Zenitel Intercoms [Digital]	290	21	5	10
Software Phones [Digital]	208	5	3	5
Total	11,257			