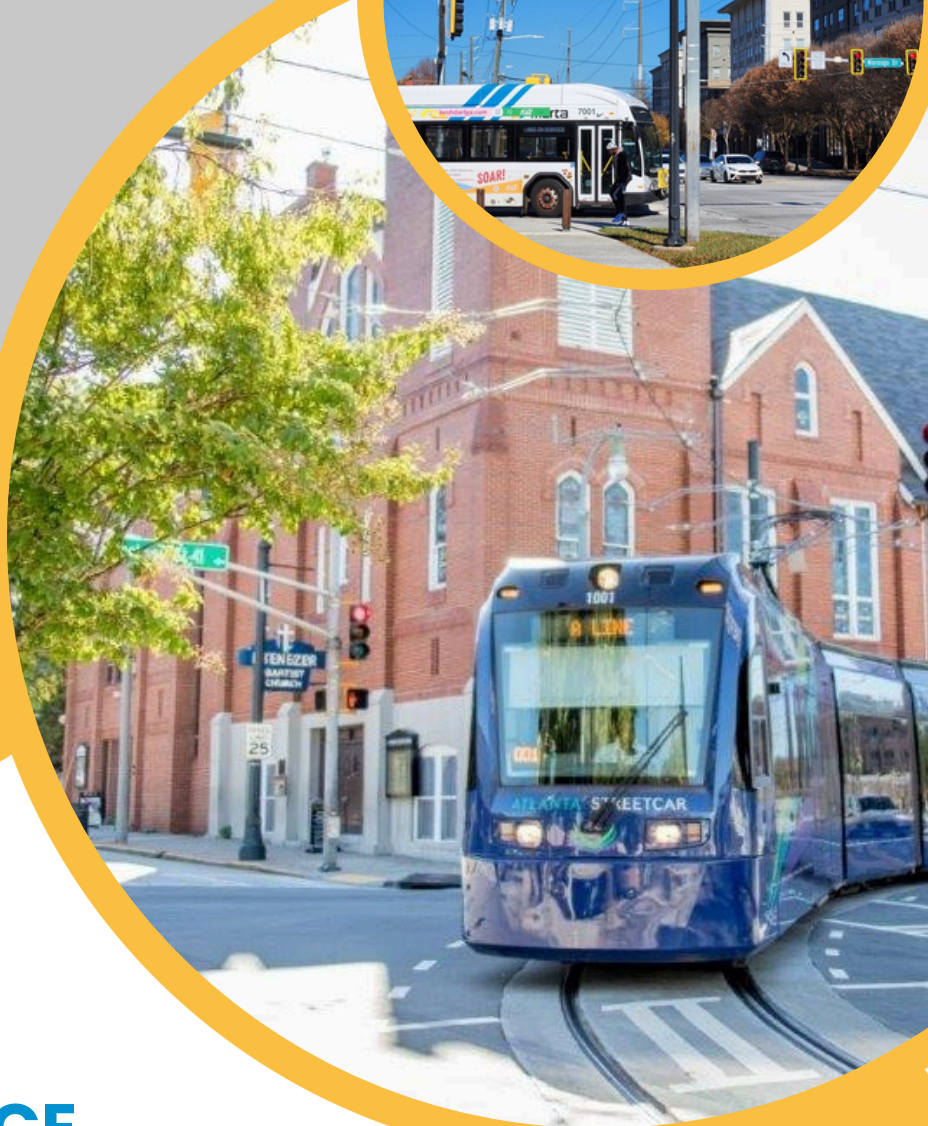


FY2026

Proposed Operating Budget Brief

May 2025



**DIVISION OF FINANCE
OFFICE OF BUDGET & GRANTS**



Dear MARTA Riders, Community Members, Regional Partners, and Staff,

In January, when we stood on the platform at Lindbergh Station during the State of MARTA event to debut our new trains, we were able to confidently say “the future of MARTA is now!”

To continue delivering on our promises of that future, MARTA needs a budget that prioritizes our customers and encourages ridership growth.

To this end, we proposed a simple but critical North Star for the Authority: “When our customers think of MARTA, they should think Safe, Clean, and Reliable.”

This budget is another critical step towards that future. It focuses expenditures to:

- Fill police vacancies and retain officers to patrol the system to ensure our customers feel safe.
- Enhance cleaning of stations, vehicles and elevators to improve the quality of the customer experience.
- Deliver new trains with open gangways and new amenities.
- Deliver new, reliable buses with comfortable rides.
- Improve efficiency of our bus operations for greater reliability.
- Increase rail service frequency over FY25.
- Make it easier to pay fares for trips.
- Upgrade and refurbish our rail stations.

These expenditures are also aligned to our forecasted revenues, so the budget remains fiscally prudent and responsible. The focus on the safe, clean, and reliable priorities results in reduced headcount and contract expenditures along with a strategic and flexible soft hiring freeze. This allows MARTA to prevent falling into a fiscal cliff scenario while continuing to deliver on our mission statement:

People taking People where they want to go today and tomorrow.

Collie Greenwood
General Manager and CEO, MARTA

FY26 PROPOSED OPERATING BUDGET

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FY26 PROPOSED OPERATING BUDGET

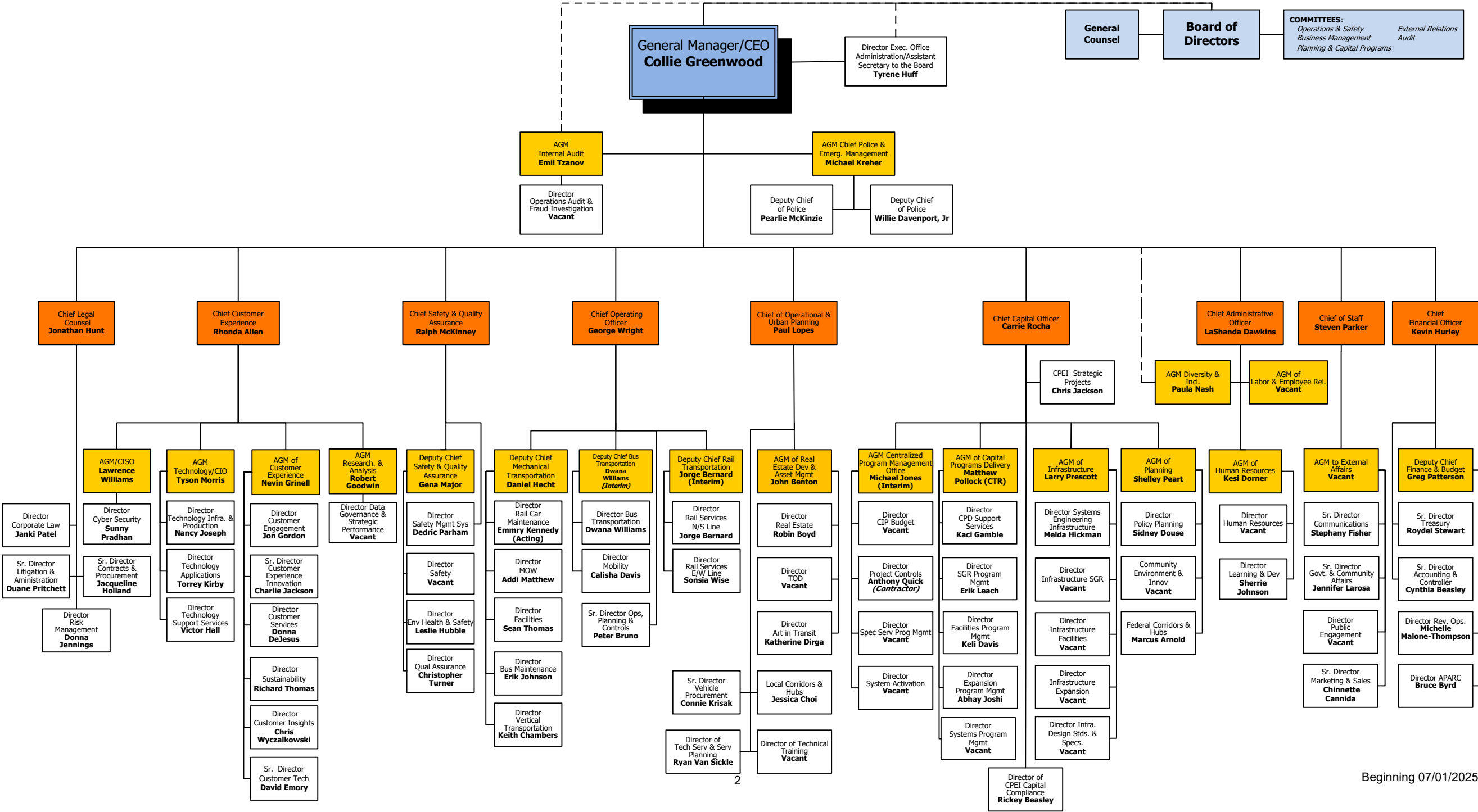
Authority Summary

Strategic Priorities

✓ **Improve Cleanliness**

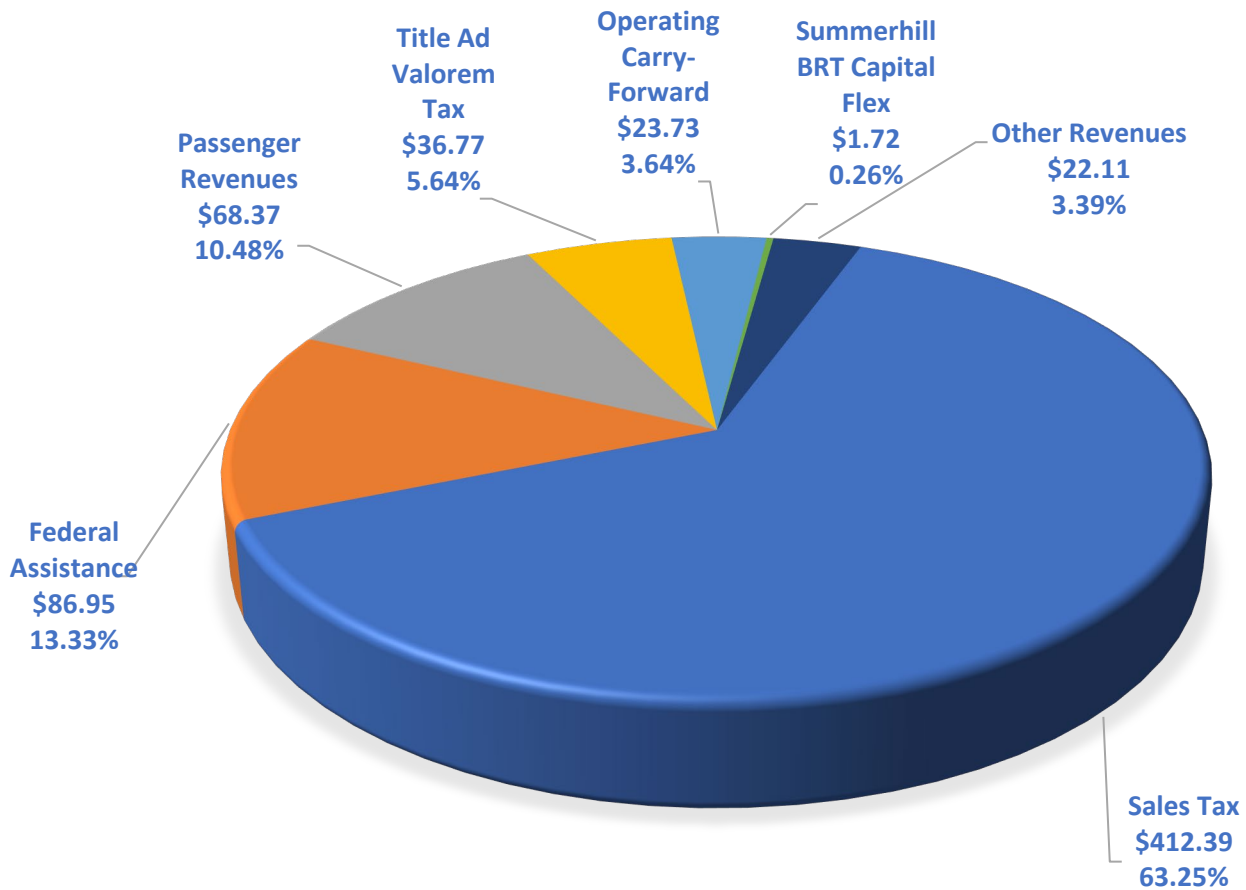
✓ **Enhance Safety**

✓ **Increase Reliability**



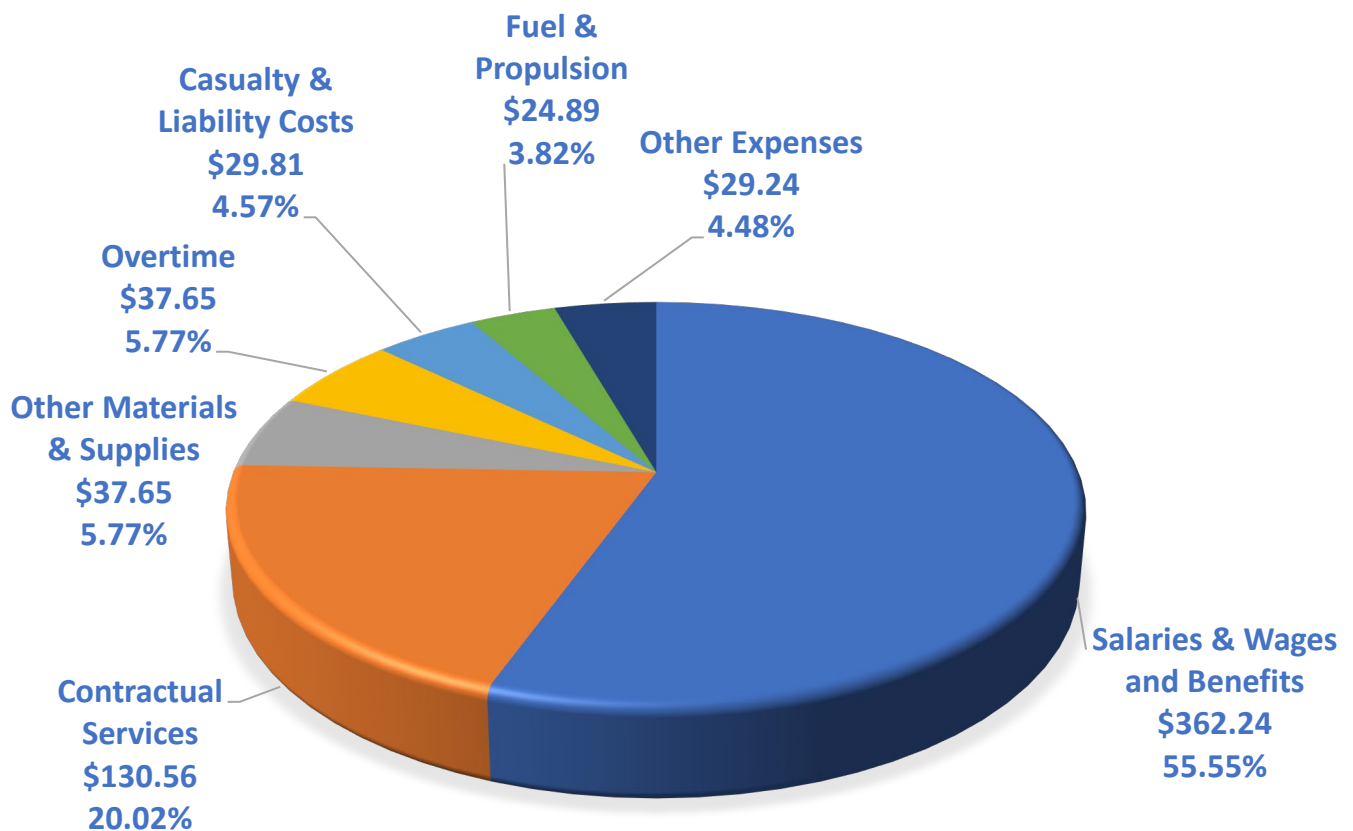
FY26 PROPOSED OPERATING BUDGET

FY26 Projected Operating Revenues \$652.0 (M)



FY26 PROPOSED OPERATING BUDGET

FY26 Projected Operating Expenses \$652.0 (M)



FY26 PROPOSED OPERATING BUDGET

Largest Operating Budget Contracts

Contract Title	Current Contract Amount	Total Award Amount	FY2025 Average Spend
P43938 - Group Health and Wellness Insurance Coverages	\$473,963,771	\$558,203,230	\$68,614,808
P50213 - Medical, Pharmacy, Vision, Flexible Spending Accounts and Stop Loss Health Benefits	\$411,166,707	\$411,166,707	\$40,689,374
P42894 - MARTA's Mobility (Paratransit) Operation and Maintenance Services	\$123,608,585	\$196,503,004	\$30,011,720
P43706 - Supplemental Mobility Operations and Maintenance Services	\$53,863,823	\$53,863,823	\$10,062,355
B47088 - Ultra Low Sulphur Clear Diesel and Unleaded Gasoline with 10% Ethanol	\$40,809,726	\$40,809,726	\$8,208,980
B47530 - Procurement of Targeted Cleaning Services	\$36,790,257	\$36,790,257	\$5,337,868
P27978 - Maintenance and Support for Oracle Database, ERP, and ID Management	\$35,452,353	\$35,452,353	\$1,826,832
P34149 - Trapeze Master Agreement	\$25,325,653	\$42,048,644	\$2,641,470
P46721 - General Counsel and Other Legal Services	\$21,000,000	\$21,000,000	\$4,181,548
P50303 - 575 Morosgo Lease Agreement	\$13,065,000	\$13,065,000	\$2,480,697
P46865 - Mobility Centralized Scheduling and Dispatching Services	\$11,024,407	\$24,977,983	\$2,589,053
B50238B - PROCUREMENT OF AUTHORITY-WIDE UNIFORMS FOR MARTA'S WORKFORCE	\$9,410,840	\$9,410,840	\$815,049
FC-9839 - Technical Support and Spare Supply Services for Atlanta Streetcar S70 Light Rail Vehicles	\$8,639,480	\$8,639,480	\$856,810
B44758 - Bus Tire Lease Services	\$8,562,902	\$9,329,986	\$1,488,865
P50059 - Authority-Wide Voice, Internet, and Data Telecommunication Services - [State Contract#98000-GTADirect-Contract-4666-ATT]	\$8,508,537	\$8,508,537	\$724,895

FY26 TOTAL AUTHORITY PROPOSED OPERATING BUDGET

	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Requested	FY26 \$ Chg from FY25	FY26 % Chg from FY25
Department Expense						
General Manager CEO	\$867,142	\$1,369,816	\$19,626,475	\$14,199,565	-\$5,426,910	-28%
Internal Audit	\$1,372,954	\$1,449,298	\$1,816,933	\$1,671,065	-\$145,868	-8%
Police Services	\$44,540,427	\$43,141,560	\$39,478,887	\$42,293,434	\$2,814,547	7%
Chief Counsel Legal Services	\$42,416,895	\$41,475,560	\$33,244,807	\$36,423,354	\$3,178,547	10%
Deputy Chief Legal Counsel	\$284,675	\$322,222	\$345,602	\$230,289	-\$115,313	-33%
Chief Safety & Quality Assurance	\$1,468,465	\$2,135,905	\$2,813,544	\$2,555,773	-\$257,771	-9%
Safety & Quality Assurance	\$4,852,630	\$4,489,394	\$4,898,928	\$5,209,883	\$310,955	6%
Deputy General Manager	\$918,876	\$1,388,366	\$1,487,797	\$5,412,209	\$3,924,412	264%
Bus Operations	\$167,630,040	\$188,461,882	\$193,540,545	\$198,365,140	\$4,824,596	2%
Mechanical Operations	\$184,454,805	\$188,765,331	\$201,023,225	\$197,626,795	-\$3,396,430	-2%
Rail Operations	\$45,375,335	\$56,015,898	\$63,858,748	\$63,837,123	-\$21,625	-0%
Chief Capital Programs	\$347,054	\$481,427	\$1,084,690	\$100,662	-\$984,029	-91%
Centralized Program Management	\$1,262,101	\$1,934,774	\$1,068,033	\$759,463	-\$308,570	-29%
Capital Programs Delivery	\$1,501,795	\$1,333,661	\$652,177	\$762,823	\$110,646	17%
Planning	\$422,060	\$986,459	\$349,626	\$182,454	-\$167,172	-48%
Infrastructure	\$880,004	\$804,833	-\$102,023	-\$8,117	\$93,906	92%
Real Estate Dev & Asset Mgmt	\$276,265	\$1,806,579	\$1,602,438	\$1,365,131	-\$237,307	-15%
Chief Administrative Officer	\$370,963	\$82,237	\$315,811	\$369,900	\$54,089	17%
Diversity and Inclusion	\$1,160,591	\$1,174,809	\$938,405	\$877,007	-\$61,398	-7%
Human Resources	\$7,702,599	\$7,480,398	\$8,406,274	\$7,608,221	-\$798,052	-9%
Labor and Employee Relations	\$522,289	\$554,250	\$1,197,574	\$1,264,063	\$66,489	6%
Chief of Staff	\$1,650,384	\$1,142,519	\$850,458	\$781,631	-\$68,827	-8%
External Affairs	\$3,484,674	\$4,080,238	\$4,289,251	\$4,636,967	\$347,716	8%
Chief Financial Officer	\$4,970,833	\$4,357,062	\$4,018,367	\$3,794,383	-\$223,984	-6%
Finance	\$11,714,840	\$11,189,807	\$11,795,825	\$12,211,610	\$415,786	4%
Chief Customer Experience & Technology	\$764,313	\$555,146	\$750,981	\$437,400	-\$313,581	-42%
Technology	\$35,644,552	\$37,934,422	\$26,310,967	\$26,831,984	\$521,017	2%
Customer Experience & Strategy	\$2,916,066	\$4,171,803	\$17,268,097	\$21,575,802	\$4,307,705	25%
Research & Analysis	\$2,470,510	\$2,901,728	\$1,943,948	\$1,192,162	-\$751,786	-39%
Information Security	\$1,006,344	\$592,574	\$2,291,208	\$3,963,125	\$1,671,917	73%
Chief of Operational & Urban Planning	\$7,353,529	\$7,686,619	\$7,299,438	\$8,314,598	\$1,015,160	14%
Total Authority	\$581,579,550	\$621,190,509	\$654,467,036	\$652,044,996	-\$2,422,040	-0%

FY26 TOTAL AUTHORITY PROPOSED OPERATING BUDGET

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$409,673,694	\$429,275,536	\$489,356,617	\$475,134,478	-\$14,222,139
Non Labor Total	\$215,390,541	\$237,537,638	\$243,250,121	\$252,154,384	\$8,904,263
GrossOperatingTotal	\$625,064,235	\$666,813,173	\$732,606,738	\$727,288,862	-\$5,317,876
Allocation Total	-\$43,484,685	-\$45,622,664	-\$78,139,702	-\$75,243,866	\$2,895,836
NetOperatingExpenses	\$581,579,550	\$621,190,509	\$654,467,036	\$652,044,996	-\$2,422,040

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	1,843	1,853	1,851	1,730	-121
Full-Time Rep	2,836	2,835	2,833	2,819	-14
Part-Time Non-Rep	5	3	3	2	-1
Part-Time Rep	125	125	125	72	-53
Contract	52	49	48	46	-2
Total	4,861	4,865	4,860	4,669	-191

GENERAL MANAGER CEO

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$770,890	\$850,555	\$10,240,188	\$4,917,616	-\$5,322,573
Non Labor Total	\$167,321	\$630,585	\$10,290,619	\$10,179,497	-\$111,122
GrossOperatingTotal	\$938,210	\$1,481,140	\$20,530,807	\$15,097,112	-\$5,433,695
Allocation Total	-\$71,068	-\$111,324	-\$904,332	-\$897,548	\$6,785
NetOperatingExpenses	\$867,142	\$1,369,816	\$19,626,475	\$14,199,565	-\$5,426,910

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	2	2	2	2	0
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	2	2	2	2	0

Budget Variance Explanation:

Labor expenses decreased as a result of a lower labor contingency need from \$9.5 million to \$4.3 million. Non-labor expenditures show a decline, primarily due to reductions in contractual services, materials and supplies, travel, and other non-operating expenses.

INTERNAL AUDIT

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$1,786,517	\$1,978,738	\$2,309,898	\$2,270,129	-\$39,769
Non Labor Total	\$420,429	\$343,409	\$658,223	\$474,482	-\$183,741
GrossOperatingTotal	\$2,206,946	\$2,322,147	\$2,968,121	\$2,744,611	-\$223,510
Allocation Total	-\$833,992	-\$872,849	-\$1,151,188	-\$1,073,546	\$77,642
NetOperatingExpenses	\$1,372,954	\$1,449,298	\$1,816,933	\$1,671,065	-\$145,868

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	16	16	18	17	-1
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	16	16	18	17	-1

Budget Variance Explanation:

The decrease in the Department of Audit's labor budget reflects the deletion of an Auditor II position. The non-labor budget has been adjusted to reflect a reduction in auditing services in the upcoming fiscal year and a decreased reliance on external consulting services.

POLICE SERVICES

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$45,575,868	\$44,596,535	\$46,319,313	\$49,273,349	\$2,954,037
Non Labor Total	\$635,728	\$662,451	\$708,418	\$942,319	\$233,900
GrossOperatingTotal	\$46,211,595	\$45,258,986	\$47,027,731	\$50,215,668	\$3,187,937
Allocation Total	-\$1,671,168	-\$2,117,427	-\$7,548,844	-\$7,922,234	-\$373,390
NetOperatingExpenses	\$44,540,427	\$43,141,560	\$39,478,887	\$42,293,434	\$2,814,547

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	414	412	418	383	-35
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	34	35	35	35	0
Total	448	447	453	418	-35

Budget Variance Explanation:

Increased labor costs are due to a negotiated 15% wage increases for sworn personnel, in addition to cost-of-living adjustments (COLA) for non-represented employees. Despite non-labor decreases for office supplies and training expenses, overall non-labor increased for travel related to world cup/FIFA games, contractual services, and other non-operating expenses.

CHIEF COUNSEL LEGAL SERVICES

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$11,304,166	\$14,262,426	\$13,459,852	\$14,012,007	\$552,155
Non Labor Total	\$36,175,364	\$32,092,411	\$23,536,356	\$26,301,398	\$2,765,041
GrossOperatingTotal	\$47,479,530	\$46,354,837	\$36,996,209	\$40,313,405	\$3,317,196
Allocation Total	-\$5,062,635	-\$4,879,277	-\$3,751,401	-\$3,890,051	-\$138,649
NetOperatingExpenses	\$42,416,895	\$41,475,560	\$33,244,807	\$36,423,354	\$3,178,547

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	73	74	71	72	1
Full-Time Rep	44	43	43	41	-2
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	117	117	114	113	-1

Budget Variance Explanation:

Increases in labor are due to COLA for non-represented employees, promotions, progressions, salary adjustments, higher fringe benefits including increases in health care. Non labor increased due to additional funding added for litigation services.

DEPUTY CHIEF LEGAL COUNSEL

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$374,337	\$415,227	\$459,890	\$300,287	-\$159,603
Non Labor Total	-	-	\$31	-	-\$31
GrossOperatingTotal	\$374,337	\$415,227	\$459,921	\$300,287	-\$159,634
Allocation Total	-\$89,662	-\$93,005	-\$114,319	-\$69,998	\$44,321
NetOperatingExpenses	\$284,675	\$322,222	\$345,602	\$230,289	-\$115,313

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	3	3	2	2	0
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	3	3	2	2	0

Budget Variance Explanation:

Labor decreased due to the deletion of the deputy chief position.

CHIEF SAFETY & QUALITY ASSURANCE

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$1,826,332	\$2,682,323	\$2,690,232	\$2,794,344	\$104,112
Non Labor Total	\$25,001	\$28,397	\$589,673	\$239,306	-\$350,367
GrossOperatingTotal	\$1,851,333	\$2,710,720	\$3,279,904	\$3,033,649	-\$246,255
Allocation Total	-\$382,867	-\$574,815	-\$466,361	-\$477,877	-\$11,516
NetOperatingExpenses	\$1,468,465	\$2,135,905	\$2,813,544	\$2,555,773	-\$257,771

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	18	18	18	18	0
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	18	18	18	18	0

Budget Variance Explanation:

Increases in labor costs are attributed to COLA for non-represented employees, and higher fringe benefit expenses including rising healthcare and pension costs. Non-labor costs have decreased primarily due to a reduction in Miscellaneous Consulting Services to achieve targeted reduction goals.

SAFETY & QUALITY ASSURANCE

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$7,996,189	\$7,430,673	\$7,980,484	\$8,435,591	\$455,107
Non Labor Total	\$103,747	\$105,242	\$399,252	\$425,445	\$26,193
GrossOperatingTotal	\$8,099,936	\$7,535,915	\$8,379,736	\$8,861,036	\$481,300
Allocation Total	-\$3,247,306	-\$3,046,520	-\$3,480,809	-\$3,651,153	-\$170,345
NetOperatingExpenses	\$4,852,630	\$4,489,394	\$4,898,928	\$5,209,883	\$310,955

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	61	62	62	62	0
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	61	62	62	62	0

Budget Variance Explanation:

Increases in labor costs are attributed to COLA for non-represented employees, and higher fringe benefit expenses including rising healthcare and pension costs. Non-labor cost increases are primarily due to World Cup Soccer request.

DEPUTY GENERAL MANAGER

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$982,177	\$1,409,238	\$1,729,094	\$1,814,540	\$85,446
Non Labor Total	\$28,177	\$118,370	\$130,821	\$4,345,638	\$4,214,817
GrossOperatingTotal	\$1,010,355	\$1,527,608	\$1,859,914	\$6,160,177	\$4,300,263
Allocation Total	-\$91,478	-\$139,242	-\$372,117	-\$747,968	-\$375,851
NetOperatingExpenses	\$918,876	\$1,388,366	\$1,487,797	\$5,412,209	\$3,924,412

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	7	12	12	12	0
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	7	12	12	12	0

Budget Variance Explanation:

Increases in labor costs are attributed to COLA for non-represented employees, and higher fringe benefit expenses including rising healthcare and pension costs. Non-labor cost increases are primarily due to the hiring of contracted personnel and fees for management consulting services to achieve fiscal and performance efficiencies in operations.

BUS OPERATIONS

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$119,429,212	\$125,002,971	\$140,836,058	\$141,455,813	\$619,755
Non Labor Total	\$48,205,481	\$63,719,151	\$52,716,676	\$56,922,080	\$4,205,404
GrossOperatingTotal	\$167,634,693	\$188,722,122	\$193,552,734	\$198,377,893	\$4,825,159
Allocation Total	-\$4,653	-\$260,239	-\$12,189	-\$12,753	-\$564
NetOperatingExpenses	\$167,630,040	\$188,461,882	\$193,540,545	\$198,365,140	\$4,824,596

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	143	138	144	140	-4
Full-Time Rep	1,358	1,358	1,376	1,366	-10
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	123	123	123	70	-53
Contract	1	1	1	1	0
Total	1,625	1,620	1,644	1,577	-67

Budget Variance Explanation:

Increases in labor are due to negotiated wage increases for represented employees, COLA for non-represented employees, promotions, progressions, salary adjustments, higher fringe benefits including increases in health care, and pension costs for represented employees. Non-labor increased due to higher cost associated for the Mobility contracts.

MECHANICAL OPERATIONS

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$104,841,521	\$109,279,478	\$118,161,675	\$123,802,073	\$5,640,398
Non Labor Total	\$86,185,378	\$85,934,776	\$94,879,892	\$86,443,612	-\$8,436,280
GrossOperatingTotal	\$191,026,899	\$195,214,254	\$213,041,567	\$210,245,684	-\$2,795,882
Allocation Total	-\$6,572,094	-\$6,448,923	-\$12,018,342	-\$12,618,890	-\$600,548
NetOperatingExpenses	\$184,454,805	\$188,765,331	\$201,023,225	\$197,626,795	-\$3,396,430

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	215	216	223	222	-1
Full-Time Rep	971	971	951	951	0
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	4	4	4	4	0
Total	1,190	1,191	1,178	1,177	-1

Budget Variance Explanation:

Increases in labor are due to negotiated wage increases for represented employees, COLA for non-represented employees, higher fringe benefits including increases in health care. Non-labor costs have decreased due to strategic cost-cutting measures implemented across operations.

RAIL OPERATIONS

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$39,358,342	\$42,909,024	\$50,357,870	\$50,439,395	\$81,524
Non Labor Total	\$6,268,427	\$13,355,937	\$14,946,346	\$14,860,220	-\$86,125
GrossOperatingTotal	\$45,626,769	\$56,264,961	\$65,304,216	\$65,299,615	-\$4,601
Allocation Total	-\$251,434	-\$249,063	-\$1,445,468	-\$1,462,493	-\$17,024
NetOperatingExpenses	\$45,375,335	\$56,015,898	\$63,858,748	\$63,837,123	-\$21,625

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	150	146	147	146	-1
Full-Time Rep	404	404	404	404	0
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	2	2	2	2	0
Total	556	552	553	552	-1

Budget Variance Explanation:

Additional increases in labor are due to negotiated wage increases, COLA for non-represented employees, promotions, progressions, salary adjustments, and higher fringe benefits including increases in health care. Non-labor decrease due to less travel demands for the upcoming fiscal year.

CHIEF CAPITAL PROGRAMS

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$511,431	\$609,730	\$1,012,840	\$1,800,508	\$787,667
Non Labor Total	\$11,134	\$11,371	\$77,241	\$140,545	\$63,304
GrossOperatingTotal	\$522,565	\$621,101	\$1,090,082	\$1,941,053	\$850,971
Allocation Total	-\$175,511	-\$139,673	-\$5,391	-\$1,840,391	-\$1,835,000
NetOperatingExpenses	\$347,054	\$481,427	\$1,084,690	\$100,662	-\$984,029

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	4	6	6	11	5
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	4	6	6	11	5

Budget Variance Explanation:

Labor and Non-labor expenses increased due to the creation of 2 new offices, the Office of CPEI Capital Compliance and the Office of CPEI Strategic Projects.

CENTRALIZED PROGRAM MANAGEMENT

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$2,291,118	\$2,785,421	\$3,517,112	\$1,542,639	-\$1,974,473
Non Labor Total	\$9,309	\$12,911	\$127,960	\$126,107	-\$1,853
GrossOperatingTotal	\$2,300,427	\$2,798,332	\$3,645,072	\$1,668,746	-\$1,976,326
Allocation Total	-\$1,038,326	-\$863,558	-\$2,577,039	-\$909,283	\$1,667,756
NetOperatingExpenses	\$1,262,101	\$1,934,774	\$1,068,033	\$759,463	-\$308,570

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	30	30	27	10	-17
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	30	30	27	10	-17

Budget Variance Explanation:

Labor decreased due to a reduction of 17 positions in the department to achieve targeted reduction goals.

CAPITAL PROGRAMS DELIVERY

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$7,078,165	\$6,955,034	\$10,919,062	\$9,087,990	-\$1,831,072
Non Labor Total	\$22,636	\$5,640	\$134,607	\$77,000	-\$57,608
GrossOperatingTotal	\$7,100,801	\$6,960,675	\$11,053,669	\$9,164,990	-\$1,888,679
Allocation Total	-\$5,599,005	-\$5,627,014	-\$10,401,492	-\$8,402,168	\$1,999,325
NetOperatingExpenses	\$1,501,795	\$1,333,661	\$652,177	\$762,823	\$110,646

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	100	95	90	72	-18
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	100	95	90	72	-18

Budget Variance Explanation:

Labor decreased due to a reduction of 18 positions in the department to achieve targeted reduction goals.

PLANNING

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$798,055	\$1,438,355	\$2,083,090	\$1,658,892	-\$424,199
Non Labor Total	\$54,851	\$25,172	\$187,960	\$134,061	-\$53,899
GrossOperatingTotal	\$852,906	\$1,463,527	\$2,271,051	\$1,792,953	-\$478,098
Allocation Total	-\$430,846	-\$477,068	-\$1,921,424	-\$1,610,498	\$310,926
NetOperatingExpenses	\$422,060	\$986,459	\$349,626	\$182,454	-\$167,172

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	12	15	14	12	-2
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	12	15	14	12	-2

Budget Variance Explanation:

Labor decreased due to a reduction of 2 positions in the department to achieve targeted reduction goals.

INFRASTRUCTURE

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$5,564,009	\$5,578,315	\$7,427,177	\$6,636,783	-\$790,394
Non Labor Total	\$30,354	\$30,667	\$101,285	\$74,096	-\$27,189
GrossOperatingTotal	\$5,594,364	\$5,608,982	\$7,528,462	\$6,710,879	-\$817,583
Allocation Total	-\$4,714,360	-\$4,804,149	-\$7,630,485	-\$6,718,996	\$911,489
NetOperatingExpenses	\$880,004	\$804,833	-\$102,023	-\$8,117	\$93,906

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	58	57	55	46	-9
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	58	57	55	46	-9

Budget Variance Explanation:

Labor decreased due to a reduction of 9 positions in the department to achieve targeted reduction goals.

CHIEF ADMINISTRATIVE OFFICER CAO

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$388,971	\$80,884	\$323,515	\$386,040	\$62,525
Non Labor Total	\$2,857	\$10,000	\$25,216	\$22,386	-\$2,830
GrossOperatingTotal	\$391,828	\$90,884	\$348,731	\$408,426	\$59,694
Allocation Total	-\$20,865	-\$8,647	-\$32,920	-\$38,526	-\$5,606
NetOperatingExpenses	\$370,963	\$82,237	\$315,811	\$369,900	\$54,089

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	2	2	1	1	0
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	2	2	1	1	0

Budget Variance Explanation:

Increases in labor due to COLA and higher fringe benefits. Non-labor decreases for other miscellaneous expenses, publications & subscriptions, and other support services to achieve targeted reduction goals.

DIVERSITY AND INCLUSION

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$1,312,837	\$1,342,536	\$1,497,926	\$1,502,009	\$4,082
Non Labor Total	\$162,210	\$148,232	\$344,667	\$205,051	-\$139,616
GrossOperatingTotal	\$1,475,047	\$1,490,768	\$1,842,593	\$1,707,060	-\$135,534
Allocation Total	-\$314,456	-\$315,959	-\$904,188	-\$830,052	\$74,136
NetOperatingExpenses	\$1,160,591	\$1,174,809	\$938,405	\$877,007	-\$61,398

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	15	16	13	12	-1
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	15	16	13	12	-1

Budget Variance Explanation:

Increases in labor due to COLA and higher fringe benefits. Non-labor decrease due to reduction in management consultants, other miscellaneous consulting, and membership dues to achieve targeted reduction goals.

HUMAN RESOURCES

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$5,634,524	\$5,215,540	\$5,980,469	\$5,256,550	-\$723,919
Non Labor Total	\$2,553,880	\$2,772,011	\$2,672,763	\$2,597,536	-\$75,228
GrossOperatingTotal	\$8,188,403	\$7,987,550	\$8,653,232	\$7,854,086	-\$799,146
Allocation Total	-\$485,805	-\$507,152	-\$246,958	-\$245,864	\$1,094
NetOperatingExpenses	\$7,702,599	\$7,480,398	\$8,406,274	\$7,608,221	-\$798,052

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	55	56	54	45	-9
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	2	1	1	-	-1
Total	57	57	55	45	-10

Budget Variance Explanation:

The decrease in labor reflects the deletion of 10 positions including the Manager of Talent Acquisition and one Sr. HR Info System Analyst. Non-labor decrease due to reduction in other miscellaneous consulting services, less demand for memberships, and overall travel.

LABOR AND EMPLOYEE RELATIONS

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$934,730	\$1,061,294	\$1,081,969	\$1,167,747	\$85,778
Non Labor Total	\$71,767	\$56,986	\$115,605	\$96,316	-\$19,289
GrossOperatingTotal	\$1,006,497	\$1,118,279	\$1,197,574	\$1,264,063	\$66,489
Allocation Total	-\$484,208	-\$564,029	\$0	-	\$0
NetOperatingExpenses	\$522,289	\$554,250	\$1,197,574	\$1,264,063	\$66,489

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	9	9	8	8	0
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	9	9	8	8	0

Budget Variance Explanation:

Increases in labor due to COLA and higher fringe benefits. Non-labor decreased due to reduced demand for arbitration expense and travel.

CHIEF OF STAFF

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$1,726,082	\$823,506	\$641,316	\$690,402	\$49,086
Non Labor Total	\$626,142	\$486,966	\$487,446	\$376,170	-\$111,276
GrossOperatingTotal	\$2,352,224	\$1,310,472	\$1,128,762	\$1,066,572	-\$62,190
Allocation Total	-\$701,840	-\$167,953	-\$278,304	-\$284,942	-\$6,637
NetOperatingExpenses	\$1,650,384	\$1,142,519	\$850,458	\$781,631	-\$68,827

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	3	3	3	3	0
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	3	3	3	3	0

Budget Variance Explanation:

Increases in labor due to COLA and higher fringe benefits. Non-labor decreases due to reduction in office supply expense, promotional event fees, and travel demands.

EXTERNAL AFFAIRS

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$2,426,584	\$3,180,402	\$3,529,716	\$3,950,400	\$420,684
Non Labor Total	\$1,471,744	\$1,392,425	\$2,152,897	\$2,058,102	-\$94,795
GrossOperatingTotal	\$3,898,327	\$4,572,827	\$5,682,613	\$6,008,502	\$325,889
Allocation Total	-\$413,653	-\$492,589	-\$1,393,362	-\$1,371,535	\$21,827
NetOperatingExpenses	\$3,484,674	\$4,080,238	\$4,289,251	\$4,636,967	\$347,716

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	26	26	26	28	2
Full-Time Rep	5	5	5	5	0
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	31	31	31	33	2

Budget Variance Explanation:

Increases in labor due to wage increases, COLA , and higher fringe benefits including increases in health care. Non-labor decreases due to reduction in office supply expense, consulting services, and overall travel demands.

CHIEF FINANCIAL OFFICER CFO

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$6,272,130	\$5,352,361	\$5,926,821	\$5,650,984	-\$275,837
Non Labor Total	\$345,169	\$721,793	\$542,639	\$280,999	-\$261,640
GrossOperatingTotal	\$6,617,299	\$6,074,154	\$6,469,460	\$5,931,984	-\$537,476
Allocation Total	-\$1,646,466	-\$1,717,092	-\$2,451,093	-\$2,137,600	\$313,493
NetOperatingExpenses	\$4,970,833	\$4,357,062	\$4,018,367	\$3,794,383	-\$223,984

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	45	46	43	40	-3
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	45	46	43	40	-3

Budget Variance Explanation:

Labor decreased due to a reduction of 3 position to achieve targeted reduction goals. Non – labor decreased due a reduction of contractual employees.

FINANCE

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$10,168,009	\$9,857,686	\$10,283,406	\$10,955,268	\$671,862
Non Labor Total	\$2,029,748	\$1,858,722	\$3,144,690	\$2,983,434	-\$161,256
GrossOperatingTotal	\$12,197,756	\$11,716,408	\$13,428,096	\$13,938,702	\$510,607
Allocation Total	-\$482,917	-\$526,601	-\$1,632,271	-\$1,727,092	-\$94,821
NetOperatingExpenses	\$11,714,840	\$11,189,807	\$11,795,825	\$12,211,610	\$415,786

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	88	88	88	88	0
Full-Time Rep	17	17	17	17	0
Part-Time Non-Rep	5	3	3	2	-1
Part-Time Rep	-	-	-	-	-
Contract	1	1	1	-	-1
Total	111	109	109	107	-2

Budget Variance Explanation:

Increases in labor are due to negotiated wage increases for represented employees, COLA for non-represented employees, promotions, progressions, salary adjustments, higher fringe benefits including increases in health care. Non – labor decreased due to decreases made to achieve targeted reduction goals.

CHIEF CUSTOMER EXPERIENCE & TECHNOLOGY

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$645,170	\$446,484	\$445,668	\$463,543	\$17,875
Non Labor Total	\$506,104	\$489,499	\$368,257	\$12,746	-\$355,511
GrossOperatingTotal	\$1,151,273	\$935,983	\$813,925	\$476,289	-\$337,636
Allocation Total	-\$386,960	-\$380,837	-\$62,944	-\$38,889	\$24,055
NetOperatingExpenses	\$764,313	\$555,146	\$750,981	\$437,400	-\$313,581

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	2	2	2	2	0
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	2	2	2	2	0

Budget Variance Explanation:

Increases in labor are due to COLA and higher fringe benefits. Non-labor decrease due to move of MARTA Hope contract to Department of Customer Experience & Strategy.

TECHNOLOGY

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$13,450,043	\$14,069,758	\$15,921,550	\$14,805,474	-\$1,116,076
Non Labor Total	\$26,469,773	\$28,339,318	\$19,304,466	\$21,094,381	\$1,789,915
GrossOperatingTotal	\$39,919,816	\$42,409,077	\$35,226,017	\$35,899,855	\$673,839
Allocation Total	-\$4,275,264	-\$4,474,655	-\$8,915,050	-\$9,067,871	-\$152,822
NetOperatingExpenses	\$35,644,552	\$37,934,422	\$26,310,967	\$26,831,984	\$521,017

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	108	112	113	99	-14
Full-Time Rep	17	17	17	17	0
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	5	2	1	1	0
Total	130	131	131	117	-14

Budget Variance Explanation:

Labor expenses decreased due to the reduction of 14 positions within the department, while Non-labor costs increased primarily as a result of contractual obligations across the department.

CUSTOMER EXPERIENCE & STRATEGY

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$4,007,996	\$5,651,480	\$7,543,860	\$8,052,088	\$508,227
Non Labor Total	\$515,252	\$1,119,845	\$10,773,790	\$14,698,918	\$3,925,128
GrossOperatingTotal	\$4,523,248	\$6,771,324	\$18,317,651	\$22,751,005	\$4,433,355
Allocation Total	-\$1,607,182	-\$2,599,522	-\$1,049,554	-\$1,175,203	-\$125,649
NetOperatingExpenses	\$2,916,066	\$4,171,803	\$17,268,097	\$21,575,802	\$4,307,705

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	54	64	62	62	0
Full-Time Rep	15	15	15	15	0
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	2	2	2	2	0
Contract	-	-	-	-	-
Total	71	81	79	79	0

Budget Variance Explanation:

Increases in labor are due to wage increases for represented employees, COLA for non-represented employees, promotions, progressions, salary adjustments, higher fringe benefits, and pension costs for represented employees. Non-labor increased due to anticipated expenses for AFC 2.0 and World Cup Soccer expenses.

RESEARCH & ANALYSIS

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$2,485,425	\$2,572,106	\$3,812,219	\$3,114,021	-\$698,198
Non Labor Total	\$30,297	\$329,623	\$762,445	\$136,082	-\$626,363
GrossOperatingTotal	\$2,515,721	\$2,901,728	\$4,574,664	\$3,250,103	-\$1,324,561
Allocation Total	-\$45,212	-	-\$2,630,715	-\$2,057,941	\$572,775
NetOperatingExpenses	\$2,470,510	\$2,901,728	\$1,943,948	\$1,192,162	-\$751,786

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	32	32	32	25	-7
Full-Time Rep	5	5	5	3	-2
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	37	37	37	28	-9

Budget Variance Explanation:

Labor decreased due a reduction of 9 positions to achieve targeted reduction goals. Non – labor decreased due a reduction of contractual services and travel to achieve targeted reduction goals.

INFORMATION SECURITY

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$1,364,290	\$1,724,974	\$2,122,504	\$1,934,598	-\$187,907
Non Labor Total	\$553,308	-\$562,035	\$392,660	\$2,388,656	\$1,995,996
GrossOperatingTotal	\$1,917,597	\$1,162,939	\$2,515,164	\$4,323,254	\$1,808,089
Allocation Total	-\$911,254	-\$570,365	-\$223,956	-\$360,129	-\$136,172
NetOperatingExpenses	\$1,006,344	\$592,574	\$2,291,208	\$3,963,125	\$1,671,917

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	11	11	13	12	-1
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	11	11	13	12	-1

Budget Variance Explanation:

Labor cost decreased due to a reduction in headcount. Non-labor cost increases are primarily driven by expanded training and professional development requirements, as well as obligations related to contractual services.

CHIEF OF OPERATIONAL & URBAN PLANNING

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$7,916,492	\$7,965,372	\$8,341,203	\$8,558,695	\$217,492
Non Labor Total	\$725,049	\$1,211,087	\$1,290,102	\$1,558,937	\$268,835
GrossOperatingTotal	\$8,641,541	\$9,176,459	\$9,631,305	\$10,117,631	\$486,326
Allocation Total	-\$1,288,013	-\$1,489,841	-\$2,331,866	-\$1,803,033	\$528,833
NetOperatingExpenses	\$7,353,529	\$7,686,619	\$7,299,438	\$8,314,598	\$1,015,160

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	69	66	66	62	-4
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	3	3	3	3	0
Total	72	69	69	65	-4

Budget Variance Explanation:

Despite a reduction of 4 positions, salaries increased due to wage increases, COLA, and higher fringe benefits.

REAL ESTATE DEV & ASSET MGMT

	FY23	FY24	FY25	FY26	FY26
	Actual	Actual	Budget	Requested	\$ Chg from FY25
Category of Expense					
LaborTotal	\$452,082	\$1,747,113	\$2,400,638	\$2,155,345	-\$245,293
Non Labor Total	\$8,368	\$1,162,743	\$1,387,116	\$1,009,129	-\$377,987
GrossOperatingTotal	\$460,450	\$2,909,856	\$3,787,754	\$3,164,474	-\$623,280
Allocation Total	-\$184,185	-\$1,103,277	-\$2,185,317	-\$1,799,344	\$385,973
NetOperatingExpenses	\$276,265	\$1,806,579	\$1,602,438	\$1,365,131	-\$237,307

	FY23	FY24	FY25	FY26	FY26
	Auth	Auth	Budget	Requested	# Chg from FY25
Personnel Summary					
Full-Time Non-Rep	15	18	18	16	-2
Full-Time Rep	-	-	-	-	-
Part-Time Non-Rep	-	-	-	-	-
Part-Time Rep	-	-	-	-	-
Contract	-	-	-	-	-
Total	15	18	18	16	-2

Budget Variance Explanation:

The decrease in the Department of Real Estate Development & Asset Management reflects the deletion of 2 positions. Non-labor decreased due to the reduction of software expenses, overall travel demands, and other miscellaneous services.

FY26 PROPOSED OPERATING BUDGET

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

FY26 PROPOSED OPERATING BUDGET

MARTA 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	MT	
Cash Fares: Paid on Bus Farebox Per Trip										
Bus Cash Full Fare			Full	\$2.50						1.0
Reduced			\$1.00	1.0						
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
1 Mobility Trip	✓		Paratransit	\$4.00	✓	✓	✓	✓	✓	1.0
Companion 1 Trip	✓		Full	\$4.00					✓	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) TAP (Transit Assistance Program)		✓	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

FY26 PROPOSED OPERATING BUDGET

MARTA 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

FY26 PROPOSED OPERATING BUDGET

MARTA 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 purchased.

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



FY26 PROPOSED OPERATING BUDGET

MARTA 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				
One-Way, Single Trip				
-Pay on board with exact change				
-Purchase "Stored Value" at Breeze vending machine located at Streetcar stops and present the receipt on board				
One-Day Pass				
7-Day Pass*				
30 Day Pass*				
(5 Days) - Visitor's Pass*				

*App Only

FY26 PROPOSED OPERATING BUDGET

MARTA 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