



FY22 CIP BUDGET

JUNE 2021

DIVISION OF FINANCE

OFFICE OF MANAGEMENT AND BUDGET



FY22 CIP BUDGET

State of Good Repair Capital Improvement Program

Section 1 – Capital Sources and Applications of Funds

The following table describes the capital program sources and applications of funds in the format of a ten-year plan. [\$Millions]

| | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Totals |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------------|
| Beginning Balance (Forecasted) | 20.0 | | | | | | | | | | 20.0 |
| Revenues | | | | | | | | | | | |
| Sales Tax | 236.5 | 255.1 | 267.8 | 277.6 | 287.8 | 298.2 | 308.3 | 320.2 | 332.3 | 346.1 | 2,929.8 |
| Awarded/Potential Federal Funds | 67.1 | 53.5 | 60.2 | 49.3 | 49.3 | 49.3 | 49.3 | 49.3 | 49.3 | 49.3 | 525.9 |
| Federal CRSSA Stimulus Funds | 16.5 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 33.5 |
| Prior Year Surplus Sales Tax Carryover | 81.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 81.7 |
| Other Revenue | 0.5 | 0.5 | 0.5 | 0.5 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | 0.7 | 5.7 |
| Debt Issue | 220.0 | 255.0 | 165.0 | 150.0 | 150.0 | 80.0 | 70.0 | 100.0 | 60.0 | 55.0 | 1,305.0 |
| Total Sources of Funds | 642.3 | 584.3 | 496.0 | 479.7 | 490.9 | 430.3 | 432.3 | 473.3 | 447.0 | 453.7 | 4,901.7 |
| Expenditures | | | | | | | | | | | |
| Capital Program Summary | 481.0 | 412.9 | 316.5 | 296.6 | 301.6 | 235.0 | 234.1 | 268.0 | 240.4 | 240.4 | 3,026.4 |
| Debt Service | 158.2 | 168.9 | 177.3 | 179.9 | 187.1 | 191.1 | 195.0 | 200.4 | 204.0 | 207.9 | 1,869.8 |
| Total Uses of Funds | 639.1 | 581.8 | 493.8 | 476.5 | 488.7 | 426.1 | 429.2 | 468.4 | 444.4 | 448.3 | 4,896.2 |

I. Capital Sources

Funding for the FY22-FY31 State of Good Repair Capital Program is provided from a beginning balance resulting from prior year carryover from the general fund, sales tax revenue, bond proceeds, allowable investment income, and Federal and State grants.

The Authority's Capital Budget is based on the availability of Federal grants and local matching funds, and its ability to issue bonds secured by future Sales Tax revenues. A description of the capital sources follows:

General Fund Beginning Balance

The beginning balance is the capital portion of the general fund balance at the end of the prior year. These funds are available for subsequent fiscal year use.

Sales Tax

Under the MARTA Act and the Rapid Transit Contract and Assistance Agreement, MARTA receives proceeds from the collection of a sales and use tax within Fulton, DeKalb and Clayton Counties (1%) and the City of Atlanta (1.5%). In April 2015, Georgia legislators permanently eliminated the requirement mandating that MARTA spend 50 percent of its sales tax revenues on capital expenses and the other 50 percent on operations. Removal of this provision gives MARTA more flexibility in managing its resources.

Federal & State Funds

MARTA receives grant funds from the U.S. Department of Transportation, Federal Transit Administration (FTA), Department of Homeland Security (DHS) and the State of Georgia.

This program is designed to encompass the FTA 5307, 5337 and 5339 Formula Funding Programs, FTA Discretionary Grant Programs, Department of Homeland Security, and reprogrammed/flexed Federal Highway Administration funds.

The State of Georgia participates in the implementation of the Authority's Audio/Visual Information System (AVIS) and the Regional Bus Stop Signage projects. Funding from the State is expected in FY22 from the GO Transit Program.

Other Revenue

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

Sales Tax Revenue Bonds

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 FY22, the modeling of the "Capital Program Sources and Uses of Funds" shows a need of \$220M in debt issuance. However, based on the market conditions, cash balance constraints and other unanticipated impacts on the projected cash flows, MARTA reserves the right to issue debt more than the specified amount.

The proceeds are initially deposited with the Bond Trustee in a Construction Fund, as required by the Trust Indenture between MARTA and the Trustee. The proceeds are then requisitioned on a reimbursement basis for qualified capital expenditures to replenish the capital program working capital in the General Fund.

II. Capital Uses

Expenditures within MARTA's Capital Program fall into two categories:

Capital Improvement Program

Capital Improvement Program provides for the replacement, rehabilitation and enhancement of facilities and equipment required to support system safety, transit operations and regulatory requirements. The program ensures that the transit system is maintained to enable the continued delivery of high-quality service. The Capital Improvement Program is detailed in the following sections of this document.

Debt Service

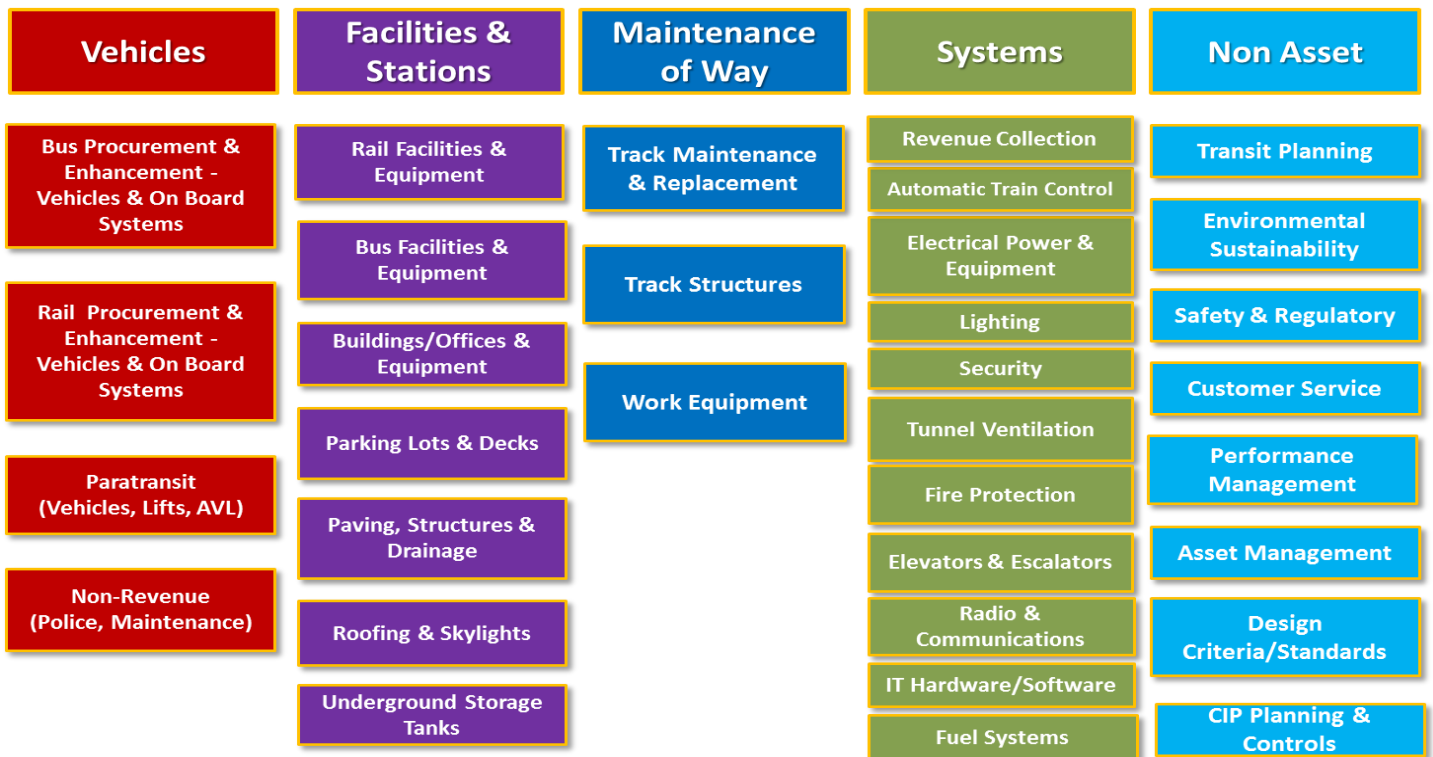
MARTA is authorized to sell bonds or other debt instruments to fund its Capital Improvement Program with the resulting debt service funded from the capital program. The debt service is comprised of principal and interest payments on fixed and variable rate debt issues.

Section 2

In compliance with the MARTA Act of 1965, MARTA staff is required to present a ten-year Capital Improvement Program (CIP) that includes an annual Capital Budget to the MARTA Board of Directors for their approval. The Capital Budget is required to balance the planned expenditures with the projected revenues. This document outlines the rationale and processes used to develop the Proposed CIP and the FY22 Capital Budget to balance capital expenditures with revenues, while satisfying the Authority's capital needs and requirements.

The long-range CIP consists of a portfolio of programs and projects organized by the major asset categories of a transit authority. The CIP also includes a category for non-asset projects. These categories, which were adapted from the Federal Transit Administration's (FTA) asset management guidelines are Vehicles; Facilities and Stations; Maintenance of Way; Systems; and Non-Asset. Each of these categories include several on-going programs, which may contain one or more projects. The CIP categories are depicted below, followed by a description of each of the categories.

MARTA CIP Asset Categories and Programs



I. Vehicles

The vehicles category includes the acquisition and enhancement of vehicles and supporting systems required for MARTA operations. The programs within this category include:

- Bus vehicle procurement and enhancement
- Rail vehicle procurement and enhancement
- Rail vehicles and supporting systems
- Mobility vehicles
- Non-revenue vehicles

Bus Vehicle Procurement and Enhancement

This program area consists of the procurement and enhancement of bus vehicles including major on-board systems such as automatic vehicle location (AVL) and automatic passenger counting systems (APC). As of FY22, the Authority's bus fleet consists of 539 diesel and compressed natural gas (CNG) buses. The fleet composition is split between 166 diesel buses and 373 CNG buses. The average age of the fleet is 5.0 years. MARTA's capital planning process provides for the replacement of some 30' buses on a 10-year/350,000-mile cycle, and all others on a 12 year/500,000-mile cycle (whichever criterion is satisfied first). This cycle helps increase the fleet reliability and reduce long-term maintenance costs. Please refer to **Attachment – B** for additional information on the Authority's bus fleet.

Rail Vehicle Procurement and Enhancement

This program area consists of the procurement, modernization, upgrade and enhancement of rail cars and major on-board systems. The Authority's rail car fleet consists of 338 heavy rail vehicles obtained under three procurement contracts, CQ310, CQ311 and CQ312. A rehabilitation program was completed in FY09 to extend the useful life of the CQ310 and CQ311 rail cars for an additional 12 years. The CQ312 rail cars were delivered in the early 2000's and the average age of these rail cars is 18 years with a life expectancy of 30 years. Planning for the replacement of the Authority's CQ310 and CQ311 rail cars was initiated in FY14.

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 (5) to seven (7) years leading into the receipt and acceptance of 254 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 includes the projects outlined below supports 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 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.

The outcomes of this planning project have been programmed in the FY22 CIP planning window. Please refer to Attachment – D for additional information on the Authority’s rail car vehicles.

Projects within the rail vehicle program to be executed in FY22 include:

- Continuation of a modified MARTA rail vehicle Lifecycle Asset Reliability Enhancement (LCARE) Program on the CQ312 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.
- Continuation of the implementation of the Procurement of New rail Cars for the replacement of the CQ310, CQ311 and CQ312 rail vehicles

Mobility Vehicles

As of FY22, the Authority’s mobility fleet consists of 242 vehicles. MARTA’s capital planning process, which encompasses our current fleet, provides for the replacement of lighter duty Mobility vans on a 5 - year or 150,000-mile cycle. Please refer to **Attachment – C** for additional details about the Authority’s paratransit fleet.

Non-Revenue Vehicles

The Authority maintains a non-revenue fleet of 423 vehicles. The fleet consists of sedans/trucks/vans/and various types of dedicated specialty support vehicles for both rail and bus. The specialty vehicles include tow trucks and high rail maintenance vehicles. Please refer to **Attachment – E** for additional information about the Authority’s non-revenue vehicles. Funding has been included in the FY22 CIP to support replacement of any non-revenue vehicles which reach end-of-life status.

II. Facilities & Stations

The facilities and stations asset category include program areas which support design, development, preservation and rehabilitation of various MARTA facilities.

Programs in the facilities and stations asset category include:

- Rail facilities and equipment
- Bus facilities and equipment
- Buildings/ offices and equipment
- Parking lots and parking decks
- Paving, structures and drainage
- Roofing and skylights
- Underground storage tanks

Rail Facilities and Equipment

This program area includes design, construction and renovation of MARTA rail stations and rail maintenance facilities and the major systems at these facilities. This program area also includes the acquisition and installation of new rail maintenance equipment.

The MARTA rail transit system has 38 passenger stations, some of which began service June 1979 while the most recent opened in December 2000. The rail stations are comprised of civil, structural, architectural, electrical, mechanical, and communications systems, all of which have a different service life. Specific life cycle rehabilitation/replacement programs have been developed for each of the major systems. Please refer to **Attachment – G** for additional information on MARTA rail stations.

MARTA has three rail operations/maintenance and support facilities. Please refer to **Attachment – F** for an inventory of MARTA operations facilities including the rail operations/maintenance and support facilities.

Bus Facilities and Equipment

This program area includes design, construction and renovation of MARTA bus facilities and major systems at these facilities. This program area also includes the acquisition and installation of new bus maintenance equipment. Bus facilities include three bus operations, one heavy bus maintenance facility and one Mobility facility. Please refer to **Attachment – F** for an inventory of MARTA bus facilities. Significant renovation projects are either underway or planned for each of these facilities during this ten-year CIP window.

Building/Offices and Equipment

This program area includes design, construction and renovation of MARTA buildings and offices and associated major systems and equipment. These types of facilities are located throughout the Metropolitan Atlanta Area. Facilities within this program area include five police facilities, one administrative/headquarters facility and two revenue facilities. Please refer to **Attachment – F** for additional details.

Parking Lots and Parking Decks

This program area includes design, construction, renovation and major rehabilitation of parking lots and parking deck facilities throughout the MARTA system. Please refer to **Attachment – J** for additional information on MARTA parking lots and parking decks.

Paving, Structures and Drainage

This program area includes paving and drainage improvements and major structural rehabilitation projects performed at or within MARTA facilities throughout the system.

Roofing and Skylights

This program area includes major repair and replacement of roofing systems and skylights throughout the MARTA system.

Underground Storage Tanks

This program area includes activities mandated by the EPA, the Georgia Environmental Protection Division and other regulatory agencies to monitor and remediate underground storage tanks at Authority facilities.

Facilities Upcoming Capital Improvement

Some examples of projects within the facilities and stations asset category to be executed in FY22 include:

- Station Rehabilitation
- Bus Shelters and Benches
- Smart Restrooms
- Rail Operator Platform Restrooms
- Rehabilitation of Bus Facility Equipment

III. Maintenance of Way

The maintenance of way asset category includes the design, development and rehabilitation of railroad track infrastructure. Program areas within this asset category include:

- Track maintenance and replacement
- Track structures
- Work equipment

Track Maintenance and Replacement

This program area includes maintenance, rehabilitation and replacement of the Authority's track way. The Authority's 124 total miles of track consists of 104 miles of mainline track and twenty miles (20) of yard track. Ninety-six (96) of the 104 mainline miles are double track (i.e., left and right tracks for east/west or north/south travel), and the other eight (8) miles consist of pocket track. The 20 miles of yard track are located within the three rail yards: Armour, Avondale and South Yard. Please refer to **Attachment – K** for additional information on MARTA trackway.

Track Structures

This program area includes rehabilitation and replacement of structures on the track way. The Authority has structures consisting of track support systems, bridges, retaining walls and culverts. The track support systems consist of aerial, at-grade and subway structures. Please refer to **Attachment – J** for additional details on MARTA's track structures.

Work Equipment

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

An example of a project within the maintenance of way asset category to be executed in FY22 is:

- Track Renovation Phase IV

IV. Systems

The systems asset category includes the design, development, implementation and major enhancement of various systems which support MARTA operations. Program areas within the systems asset category include:

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

Revenue Collection

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

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

The ten-year CIP planning window includes projects to continually enhance and upgrade the existing fare collection system, as well as projects to plan for the next generation fare collection system including support for a variable fare structure. This program area within the FY22 CIP also includes design and implementation of Automated Parking and Revenue Control (APARC) Authority-wide.

Automatic Train Control

This program area includes planning, design, implementation and enhancement of the Authority's automatic train control system. The Authority's train control system manages safe train movement utilizing 49 Train Control Rooms (TCRs), the 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 – K** for additional information on the Authority's current train control system.

For the FY22 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 – K** for additional details.

Auxiliary Power

The Authority's auxiliary power system delivers power to station and facility loads such as lighting, elevators, escalators, communications, fare gates, HVAC etc., via 108 substations located in all passenger stations and operations/maintenance facilities. Please refer to **Attachment – K** for additional details about the Authority's auxiliary power system.

Uninterruptible Power Supply (UPS) Systems

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

Emergency Trip Stations (ETS)

The traction power system has an Emergency Trip Station (ETS)¹ system comprised of 454 individual trip stations located at the ends of station platforms, tunnels, and exit/entry points along the rail right of way. The ETS provides, in case of an emergency, a means of shutting-down power to the contact rail. This system also includes a phone to allow for communications with the Rail Services Control Center in the event an emergency occurs, and power is shut down. Please refer to **Attachment – K** for additional information on the ETS system.

Current projects within this program area include an ongoing initiative to replace traction power substations and gap breakers system-wide; an on-going initiative to replace UPS systems Authority-wide; and replacement of parts of the ETS system on the South and Northeast lines.

Lighting

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

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

Security

The security program area includes planning, design, implementation and ongoing support and rehabilitation of security systems and the implementation of various transit security and emergency management initiatives. Current projects within this program area include expansion of the closed-circuit television (CCTV) system Authority-wide; continued implementation of in-vehicle security cameras for all MARTA trains and buses; on-going support for the Authority's Canine team; a comprehensive homeland security training program; and on-going initiatives to upgrade facility security and access controls system-wide.

Tunnel Ventilation

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

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

Fire Protection

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

¹ Emergency Trip Stations (ETS) are switches located on the wayside to deactivate power to the third rail in emergency situations.

Within the ten-year CIP, this program area includes a major upgrade which is currently underway to fire protection systems Authority-wide.

Elevators and Escalators

This program area includes planning, design, implementation, enhancement and rehabilitation of elevators and escalators across the MARTA system.

Elevators

The Authority operates and maintains 115 elevators in rail stations, parking decks and facilities throughout the transit system. Please refer to **Attachment – H** for additional information on the Authority’s elevator inventory.

Escalators

The Authority operates and maintains 150 Escalators in rail stations only. Please refer to **Attachment – I** for additional information on the Authority’s escalator inventory.

Radio and Communications

This program area includes planning, design, implementation and ongoing support and rehabilitation of the radio system and other Authority-wide communication systems.

Current projects within this program area include implementation of a new Audio-Visual Information System (AVIS) Authority-wide; on-going implementation of an enhanced voice communications infrastructure; and planning, design and implementation of a new radio infrastructure for the Authority. This program area also includes a telephone sustainability initiative to provide for on-going support of the current telephony system during the multi-year transition to the new voice communications infrastructure.

Information Technology Hardware

This program area includes planning, design, implementation and ongoing upgrade/enhancement of the information technology infrastructure required to support MARTA operations including the Authority’s data centers, network (wired and wireless), servers, storage area network (SAN), telephony, desktops/laptops and Authority-owned mobile computing devices. Please refer to **Attachment – L** for additional details on the Authority’s information technology infrastructure.

Major initiatives in this program area include upgrading desktop, server, SAN and network components; an expansion of the enterprise wireless network; and ongoing renovation of the Authority’s data center.

Information Technology Software

This program area includes planning, design, implementation and enhancement of application systems which support MARTA operations.

Some of the projects in this program area include:

- Completion of a significant enhancement of ITSMARTA.com including expanded mobile capabilities
- Planning, design and initial implementation of mobile fare payment capabilities

- Ongoing upgrades and enhancements of the Authority's enterprise resource planning system (ERP) which supports the finance, accounting, human resources, payroll and procurement business functions
- Completion of implementation of a new Risk Management Information System (RMIS)
- Planning, design and implementation of a new system to support the operations of MARTA's Office of Diversity and Equal Opportunity (DEO)

Fuel Systems

This program area includes planning, design, implementation and enhancement of systems which support the management and delivery of fuel to MARTA vehicles. The current projects within this program area are an upgrade of the CNG protection systems.

V. Non-Asset

The non-asset category includes the design, development and implementation of various business initiatives which do not specifically implement or rehabilitate an asset. This category also includes transit planning; programs which support regulatory compliance and programs which support planning for and monitoring the execution of the CIP. The program areas within the non-asset category include:

- Transit planning
- Environmental sustainability
- Safety and regulatory
- Customer service
- Performance measurement
- Asset management
- Financial Planning
- Design criteria/standards
- CIP Planning/Controls

Transit Planning

The transit planning program area includes transit feasibility studies; alternatives analysis, environmental review and preliminary engineering for proposed system expansion initiatives; general planning activities; planning for and management of transit-oriented development (TOD) activities; and coordination with regional partners.

Transit Oriented Development

Transit Oriented Development (TOD) includes funds for continued planning and implementation efforts for development projects located on MARTA property. This is a revenue generating initiative and involves managing existing development, implementation of on-going projects in the current development cycle and preparing property for future development cycles. Funds are budgeted to move forward with implementation on several new projects including developments at Avondale and Edgewood/Candler Park. TOD also includes the ongoing implementation of the station concessions program. It is anticipated that the stations concession program will expand from the initial food and beverage offerings by adding convenience, news, gifts and specialty retail concepts.

Regional Coordination and Integration

This effort involves planning activities in support of progress towards the advancement of the regional, integrated transit network, and other activities in support of MARTA's full engagement with the overall

federal, state and regional planning processes. Activities include coordination with other public agencies such as land use changes, transit service coordination with other providers, special projects with external partners such as Community Improvement Districts, and other on-going technical activities.

Environmental Sustainability

This program area includes regulatory and compliance initiatives requiring federal, state and local oversight for environmental stewardship as well as non-regulatory initiatives which promote environmental sustainability. Current projects within this program area include the Authority-wide pollution prevention program; the Authority's hazardous materials management, the chemical storage program, microbial, asbestos and lead based paint remediation, industrial health and safety, an on-going environmental greening initiative and the on-going investigation and implementation of the environmental management systems Authority-wide.

Safety

This program includes system safety and operational safety management. System safety program provides for the verification and certification that various systems and associated components are fit for use and safe to operate in revenue service. Operational safety programs provide for the safety, health, and wellbeing of employees and patrons engaged in the transit system.

Customer Service

The customer service program area includes planning, design and implementation of various customer service initiatives. The current project in this program area is the Authority's mystery rider program.

Performance Management

Performance management includes various research, planning and analysis activities to support CIP projects and Authority business expansion initiatives. It also includes the planning, design and implementation of various Authority strategic planning and performance measurement initiatives.

Asset Management

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

Financial Planning and Analysis

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

Design Criteria/Standards

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

CIP Planning/Controls

The CIP Planning/Controls program area includes the financial planning and on-going project controls, monitoring and reporting functions required to support delivery of the CIP. It also includes the ongoing effort required to plan for future CIP windows.

During FY22, the Authority is planning to continue implementation of enhanced program and project controls and monitoring processes to support delivery of the CIP. This effort includes Oracle Unifier implementation for reporting on CIP Funds, providing executive Dashboards and financial status on each CIP portfolio

System Expansion

The MARTA Rapid Transit Contract and Assistance Agreement (RTCAA) set the framework for MARTA's expansion program. For the expansion program to be fully realized, MARTA must continue to plan and move its projects forward. Continuing with the project development process affords MARTA an opportunity to compete for federal New Starts funding.

More MARTA City of Atlanta Capital Program

[\$millions]

| | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Totals FY22-FY31 |
|--------------------------------|-------|-------|-------|------|------|------|------|------|------|------|---------------------|
| Beginning Balance | 118.4 | | | | | | | | | | 118.4 |
| Revenues | | | | | | | | | | | |
| Capital Sales Tax | 29.6 | 31.9 | 33.5 | 34.7 | 28.8 | 26.1 | 27.0 | 24.0 | 24.9 | 26.0 | 286.4 |
| Awarded Federal Funds | 0.0 | 6.2 | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18.6 |
| Potential Federal Funds | 4.0 | 4.5 | 4.0 | 4.0 | 10.0 | 27.5 | 32.5 | 32.5 | 32.5 | 32.5 | 184.0 |
| Debt Issue | 0.0 | 0.0 | 0.0 | 0.0 | 20.0 | 23.0 | 19.0 | 21.0 | 22.0 | 22.0 | 127.0 |
| Total Sources of Funds | 151.9 | 144.5 | 118.2 | 93.1 | 76.8 | 77.7 | 79.7 | 79.6 | 80.7 | 81.7 | 734.3 |
| Expenditures | | | | | | | | | | | |
| CIP More Marta COA | 50.0 | 70.0 | 70.0 | 75.0 | 75.0 | 75.0 | 75.0 | 75.0 | 75.0 | 75.0 | 715.0 |
| Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.7 | 1.5 | 2.6 | 3.3 | 4.5 | 5.5 | 18.1 |
| Total Uses of Funds | 50.0 | 70.0 | 70.0 | 75.0 | 75.7 | 76.5 | 77.6 | 78.3 | 79.5 | 80.5 | 733.1 |

I. Capital Sources

Funding for the FY22-FY31 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. A description of the capital sources follows:

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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 reserve proceeds from 0.5% City of Atlanta.

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 FY22, the modeling of the "Capital Program Sources and Uses of Funds" shows 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

North Ave. Phase II (BRT)

Phase II of Bus Rapid Transit to North Avenue Station.

Summerhill / Capital Avenue (BRT)

Capitol Avenue BRT, also known as Summerhill BRT, will provide approximately 4 miles of BRT service along Capitol Avenue/ Hank Aaron Drive, connecting the neighborhoods in south Atlanta to destinations in Downtown and possibly Midtown. The project scope and alignment will be coordinated with the Federal Transit Administration. The Summerhill BRT assumes it can be designed to operate within city-owned right-of-way using both exclusive and shared lanes with vehicular traffic. In 2017, MARTA received the highly competitive TIGER Grant to support the implementation of this project.

Campbellton (LRT)

Campbellton Road Light Rail Transit (LRT) will provide 5 miles of frequent and premium service from Oakland City Station to a proposed transit center near Greenbriar Mall. LRT service along the Campbellton Road corridor would serve the Fort McPherson redevelopment site and support transforming the corridor into a vibrant, pedestrian-friendly, mixed use community. Renew Atlanta is currently redesigning Campbellton Road as a Complete Street and Smart Corridor, which will include multiuse trails, technology investment and signal improvements.

Streetcar East Ext (LRT)

Streetcar East Extension is a 2-mile extension of the Atlanta Streetcar that connects Poncey-Highland, Old Fourth Ward and Inman Park neighborhoods. This extension will rely on the Atlanta BeltLine corridor with a short section in existing streets. A major component of the project will include improving connectivity and existing operations as well as evaluating opportunities for dedicated right-of-way and transit signal prioritization.

Streetcar West Ext (LRT)

Streetcar West extension is a 3-mile extension of the existing Atlanta Streetcar. This streetcar extension will operate within the city's right-of-way, providing connections from southwest Atlanta and the Atlanta University Center to major downtown destinations that include CNN Center, Centennial Olympic Park, State Farm Arena (formerly Philips Arena), and the World of Coca-Cola. This project provides a critical light rail link between the Atlanta Streetcar and the west Beltline corridor.

Beltline Southwest (LRT)

Beltline Southwest LRT will provide 3.5 miles of light rail service from Oakland City Station to Westview Drive near I-20, where it would connect to the future western extension of the Atlanta Streetcar. The service would mostly operate along the exclusive right-of-way adjacent to the Westside Trail along the Beltline corridor. This project would increase connectivity and development opportunity in southwest Atlanta, particularly for Historic West End and Murphy Crossing redevelopment site.

Bankhead Station Enhancement

More MARTA Atlanta program includes facility upgrades and accessibility improvements at key MARTA heavy rail stations to enhance the customer experience and increase ridership. MARTA

identified Bankhead Station as one of three stations because of its visibility and potential for to transformational impacts to its surroundings. Bankhead will extend its platform to accommodate additional rail cars.

Five Points Station Enhancement

The More MARTA Atlanta program includes facility upgrades and accessibility improvements at key MARTA heavy rail stations to enhance the customer experience. MARTA identified Five Points Stations as one of three stations because of its visibility and potential for transformational impacts and increase ridership to its surroundings.

Greenbriar Transit Center

Greenbriar Transit Center is envisioned to be a major multimodal transit hub that will serve local buses and future high-capacity transit along the Campbellton Road corridor. The transit center will be in the Greenbriar

Mall area, which has long been identified by the city of Atlanta and the Atlanta Regional Commission (ARC) as a catalyst to revitalize the Campbellton Road corridor. The Greenbriar Town Center Livable Centers Initiative (LCI) envisions the redevelopment of the mall's surface parking lots into a mixed-use development.

Clifton Corridor (LRT)

The Clifton Corridor LRT will ultimately provide approximately 8.4 miles of LRT between Lindbergh Center Station and Avondale Station, traversing through the city of Atlanta, DeKalb County, and city of Decatur. Phase 1, which is part of the More MARTA Atlanta program, will extend for 5 miles from Lindbergh Center Station/Armour Yard to North Decatur Road and Clairmont Road. Phase II will provide an additional 3.5 miles of service to Avondale Station. This corridor is envisioned to operate mostly in dedicated right-of-way and is considering tunnel sections to minimize neighborhood impacts. This project will provide the critical transit link between Midtown Atlanta and one of the region's biggest job centers. MARTA has completed significant planning, conceptual design, and environmental work to advance this project.

Cleveland Ave. (LRT)

Cleveland Avenue ART will improve MARTA's existing Route 78 - Cleveland Avenue between East Point Station and Browns Mill Golf Course to better serve the dense residential neighborhoods and commercial nodes near the city of East Point and Metropolitan Parkway. Cleveland Avenue ART will also provide faster service for the employees and visitors to the South Fulton Medical Hospital, a major destination along the corridor.

Metropolitan Pkwy Route 595 (ART)

Metropolitan Parkway ART will improve MARTA's existing Route 95 between West End Station and the city of Hapeville. It will provide better transit connectivity for the densely populated residential neighborhoods, the MET mixed use development, and the nearby colleges in south Atlanta.

North Ave. Phase 1 (BRT)

North Avenue/Donald L. Hollowell Parkway BRT would provide 4 miles of BRT service between Bankhead Station and the Poncey-Highland neighborhoods. This project is planned to be implemented within existing city-owned right-of-way, using both exclusive and shared lanes with vehicular traffic. This project will offer fast and reliable high-capacity transit service along one of the highest traveled east-west corridors in the city and serve major destinations such as Georgia Tech

and Coca-Cola headquarters. This project will be implemented in phases. Phase I, extending from the North Avenue Station to Ponce City Market and the Beltline Eastside Trail, will allow MARTA to leverage the City of Atlanta’s smart technology investment along North Avenue to demonstrate a successful BRT in a corridor with proven ridership.

Contingency

Contingency for More MARTA City of Atlanta Projects.

More MARTA Clayton County Capital Program

[\$millions]

| | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Totals FY22-FY31 |
|--------------------------------|-------|-------|-------|-------|-------|-------|------|------|------|------|---------------------|
| Beginning Balance | 148.3 | | | | | | | | | | 148.3 |
| Revenues | | | | | | | | | | | |
| Capital Sales Tax | 28.4 | 30.7 | 32.2 | 33.4 | 34.6 | 28.7 | 26.0 | 23.1 | 20.0 | 20.8 | 277.9 |
| Awarded Federal Funds | 13.7 | 8.5 | 13.3 | 13.3 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 55.4 |
| Potential Federal Funds | 6.7 | 7.5 | 7.5 | 20.0 | 25.0 | 25.0 | 15.0 | 0.0 | 0.0 | 0.0 | 106.7 |
| Debt Issue | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23.0 | 67.0 | 71.0 | 75.0 | 236.0 |
| Total Sources of Funds | 197.2 | 183.8 | 176.8 | 158.5 | 139.7 | 108.4 | 87.4 | 91.7 | 93.8 | 97.5 | 824.3 |
| Expenditures | | | | | | | | | | | |
| CIP More Marta Clayton | 60.0 | 60.0 | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 800.0 |
| Debt Service | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.8 | 3.9 | 7.0 | 10.6 | 22.4 |
| Total Uses of Funds | 60.0 | 60.0 | 85.0 | 85.0 | 85.0 | 85.0 | 85.8 | 88.9 | 92.0 | 95.6 | 822.4 |

I. Capital Sources

Funding for the FY22-FY31 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. A description of the capital sources follows:

General Fund Beginning Balance

The beginning balance 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 reserves proceeds from 1% Clayton County.

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 FY22, the modeling of the "Capital Program Sources and Uses of Funds" shows 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 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 County Hi-Capacity Transit (Commuter Rail)

This project will evaluate alternatives for the delivery of commuter rail service and/or other high capacity transit service, providing logical and cost-effective recommendations for phased implementation. It will also provide for sufficient planning, environmental and engineering work to develop a budget and implementation schedule.

Clayton Bus Facility Real Estate

This project scope would involve the Authority utilizing the study information along with other Organizational Process Assets (OPAs) and documents needed for acquiring a parcel of real estate. Minimal 48, acre site that could accommodate bus, rail, and police precinct facilities.

Clayton County Maintenance Facility

The agency currently has five bus/mobility garages around the metro area but will soon need to add additional garages to accommodate the 20-year expansion of transit throughout the greater Atlanta region. The Scope will include the following: 1. Determine the order of magnitude for new construction and/or renovation for Clayton County Bus Maintenance Facility. 2. Position MARTA Bus Operations for future regional expansion in Clayton County. 3. Increase the opportunity for community partnerships for employment, enhancement and development in Clayton County.

Clayton County BRT

The proposed solutions for this project increase county-wide access to transit and improves access to jobs and education.

CPMO Clayton

Establishing a Centralized Project Management Office (CPMO) will assist the authority in managing resources, project budgets, schedules and accelerate the implementation process.

Contingency Clayton County

The Proposed solution was supported by the MARTA Board of Directors during the CIP Budget FY20 approval's process. The solution is presented by Capital Program Senior Management.

FY2022 Proposed Budget Sources and Applications of Capital Funds

[\$ in millions]

Funding Sources

| | | |
|---|----------------|----------------|
| FY2021 Carry-Over | | \$286.7 |
| General Fund | 20.0 | |
| More MARTA - COA | 118.4 | |
| More MARTA - Clayton | 148.3 | |
| FY2022 Sources | | \$704.7 |
| Sales Tax (Capital Allocation) | 294.5 | |
| Awarded/Potential Federal Funds | 67.1 | |
| Federal CRSSA Stimulus Funds | 16.5 | |
| Prior Year Surplus Sales Tax Carryover | 81.7 | |
| More Marta Federal Funds | 24.4 | |
| Interest Income | 0.5 | |
| Debt Issuance - Bonds | 220.0 | |
| Total Capital Funds | | \$991.4 |
| <i>Total Capital Funds - More MARTA</i> | <i>\$349.1</i> | |
| <i>Total Capital Funds - Other/CIP</i> | <i>\$642.3</i> | |

Project Expenditures

| | | |
|-----------------------------------|--|----------------|
| CIP (State of Good Repairs) | | \$481.0 |
| Debt Service | | \$158.2 |
| Total Capital Expenditures | | \$639.2 |
| More MARTA - COA | | \$50.0 |
| More MARTA - Clayton | | \$60.0 |

| | | |
|------------------------------|--|----------------|
| Total Capital Program | | \$749.2 |
|------------------------------|--|----------------|

FY21 Year Ending Balance

| | | |
|--------------------------------------|---------|----------------|
| Total More MARTA Funds Carryover | \$239.0 | |
| Total Other/CIP Funds Carryover | \$3.2 | |
| Total Capital Funds Carryover | | \$242.2 |

Attachment – A

MARTA State of Good Repair Proposed Projects Ten-Year Forecast

The following portrays the proposed capital projects ten-year plan for years FY22 to FY31.

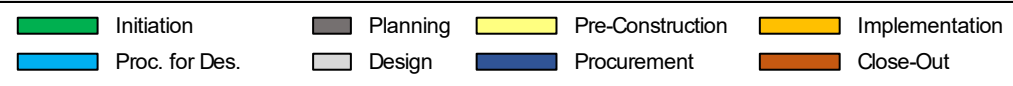
[\$Millions]

| Project | Project Name | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 |
|-------------------|--|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Facilities | | 109.0 | 97.4 | 58.7 | 45.2 | 44.2 | 44.2 | 44.2 | 44.2 | 44.2 | 44.2 |
| 31305 | Roofing Rehabilitation | 6.0 | 5.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 31589 | Bus Shelters and Benches | 5.6 | 5.6 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32124 | Job Order Contracts | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32174 | Bus Stop Sign Replacement Upgr | 2.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32177 | Station Rehabilitation | 45.0 | 45.0 | 35.2 | 35.2 | 35.2 | 35.2 | 35.2 | 35.2 | 35.2 | 35.2 |
| 32225 | ESCO | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| 32240 | S. DeKalb Transit Center/Stonecrest | 4.0 | 12.0 | 2.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32241 | Clayton Bus Facility Real Estate | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32249 | Rehab of Existing Bus Maint Faci (Design) | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32252 | Rail Operator Platform Restrooms | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32253 | Smart Restroom | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32261 | IDIQ | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| 32264 | TOD Reimbursements | 6.0 | 6.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| NEW | Parking Lot Repair | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| NEW | Browns mill Paint Booth | 2.5 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| MOW | | 20.1 | 32.5 | 17.0 | 17.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 31701 | Track Renovation –Phase IV | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32269 | Brookhaven DXO | 0.6 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| NEW | Track & Structures | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Non-Asset | | 74.9 | 82.8 | 82.8 | 73.5 | 56.5 | 43.5 | 43.5 | 43.5 | 43.5 | 43.5 |
| 30940 | General Planning | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 31106 | Financial Planning | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| 31490 | TOD General Planning | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 31614 | Upgr Aging Equipment – Server | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 31893 | Upgr Aging Equipment – Network | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 31904 | Research & Analysis Planning | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |
| 31906 | Strategic Performance Planning | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 32105 | Scoping/Screening Future CIP | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32106 | Proj Del/Controls Improv Init | 3.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 32210 | Art in Transit | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32221 | Support for Adjacent Development | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32238 | Fulton (Planning) | 1.5 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32239 | DeKalb (Planning) | 2.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32242 | Clayton Bus Maintenance Facility (Planning/Design) | 14.0 | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32246 | CPMO (SGR) | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32258 | Environmental Contingency | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 |
| 32260 | Capital Services Allocation | 3.1 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 |
| 32265 | Technology Contingency (CRM) | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| NEW | System-wide Transit Enhancements | 10.0 | 9.3 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

| Project | Project Name | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 |
|--------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Systems | | 156.0 | 88.5 | 57.0 | 49.9 | 51.1 | 30.1 | 30.1 | 44.1 | 44.1 | 44.1 |
| 30540 | Security Related Equipment | 0.8 | 0.8 | 0.8 | 0.8 | 2.5 | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 |
| 31626 | Equip upd; Std Software & OS | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 31644 | MARTA Police Canine Program | 3.2 | 3.2 | 3.2 | 3.2 | 3.2 | 3.4 | 3.4 | 3.4 | 3.4 | 3.4 |
| 31683 | Auxiliary Power Switch Gear | 2.5 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| 31703 | Train Control Systems Upgrade | 17.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 31704 | Traction Power Substation Sys | 20.0 | 19.5 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| 31853 | ETS Gr 4: North | 6.5 | 6.0 | 2.2 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 31927 | Elevator Rehabilitation | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 31939 | Security Training & Awareness | 1.7 | 1.7 | 1.7 | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 |
| 31977 | Tunnel Ventilation | 21.6 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 31984 | Vital Relays with Processors | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32097 | Escalators Rehabilitation | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32100 | Enterprise Data Storage Upgrd | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32109 | Stdby Pwr Sup Rplc: Generators | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32149 | Cyber Security for Control Sys | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| 32150 | Electronic Security Program (ESP) | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32158 | SharePoint Dpt Special Project | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32164 | Mobile Fare Payment | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32171 | Oracle Application Enhancements | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32184 | Track Circuit Monitoring & Reporting | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32202 | Fiber Network Expansion | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32217 | AVIS Electronic Sign Upgrade | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32218 | AVIS Public Address System Upgrade | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32222 | Corrosion Control Management Program | 2.6 | 3.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32224 | Police CAD | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32247 | System-wide Signage & Wayfinding | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32250 | Hamilton CNG Sensor Retrofit | 1.7 | 2.8 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32255 | Comprehensive Fare Collection Strategy | 1.5 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 15.0 | 15.0 | 15.0 |
| 32263 | System-wide Station Phone Upgrade | 3.6 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32272 | Radio System Upgrade Program | 11.5 | 16.5 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| NEW | CAD/AVL | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| NEW | CRM | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Vehicles | | 121.0 | 112.0 | 101.0 | 111.0 | 133.0 | 117.0 | 116.0 | 136.0 | 109.0 | 109.0 |
| 31591 | Overhaul Bus Engines | 0.2 | 0.9 | 0.9 | 0.9 | 0.9 | 0.9 | 0.9 | 0.9 | 0.9 | 0.9 |
| 31592 | Rehab Bus Transmissions | 0.2 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |
| 31669 | Bus Midlife Overhaul | 3.0 | 4.5 | 4.5 | 4.5 | 4.8 | 4.8 | 4.8 | 4.8 | 4.8 | 4.8 |
| 31728 | CQ310/CQ311 Life Extension | 26.6 | 7.9 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 31748 | Bus Procurement | 5.2 | 33.2 | 34.1 | 35.2 | 36.2 | 37.3 | 38.4 | 39.6 | 40.8 | 40.8 |
| 31759 | CQ312 84M | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32125 | CQ312 System Life Extension | 2.7 | 2.5 | 2.5 | 2.5 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32130 | CQ400 New Rail Car Purchase | 67.8 | 59.8 | 53.9 | 67.7 | 88.5 | 73.9 | 71.9 | 90.6 | 61.8 | 61.8 |
| 32133 | CQ310 42M | 2.6 | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32227 | StreetCar Overhaul | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32267 | Electric Buses | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 32268 | EV Conversion | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grand Total | | 481.0 | 413.0 | 317.0 | 297.0 | 302.0 | 235.0 | 234.0 | 268.0 | 240.0 | 240.0 |

NOTE: Schedule information is based on current project data and is subject to change due to project environmental, site and implementation variances.

| # | Activity ID | Activity Name | Start | Finish | 2021 | | | | 2022 | | | | 2023 | | | | 2024 | | | | 2025 | | | | 2026 | | | | 2027 | | | | 2028 | | | | 2029 | | | | 2030 | | | |
|-----|---|--|-------------|-----------|---|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|--|--|--|
| | | | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | | | | |
| 115 | 32171.170700 040.040 | Oracle Application Enhancement | 01-Nov-17 A | 31-Dec-25 | [Gantt bar: Implementation phase from Q4 2021 to Q4 2025] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 116 | 32198.170700 040.040 | Intelligent Transports System Upgrade | 01-Mar-16 | 28-Jul-28 | [Gantt bar: Implementation phase from Q1 2016 to Q3 2028] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 117 | 32208.170700 040.040 | Technology Disaster Recovery | 26-Jul-16 | 03-Oct-19 | [Gantt bar: Implementation phase from Q3 2016 to Q3 2019] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 118 | 32265.170700 040.040 | Technology Contingency | 01-Jul-20 | 28-Jun-30 | [Gantt bar: Implementation phase from Q3 2020 to Q2 2030] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 119 | (F.1) 4.2 Automatic Train Control | | 14-May-08 A | 26-Nov-30 | [Gantt bar: Implementation phase from Q2 2008 to Q4 2030] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 120 | 31703.170700 040.040 | Train Control System Upgrade | 14-May-08 A | 31-Dec-21 | [Gantt bar: Implementation phase from Q2 2008 to Q4 2021] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 121 | 31968.170700 040.040 | Rail System Stabilization | 04-Apr-16 | 01-Jun-22 | [Gantt bar: Implementation phase from Q1 2016 to Q2 2022] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 122 | 31984.170700 040.040 | Vital Relays with Processors | 17-Sep-18 | 26-Nov-30 | [Gantt bar: Implementation phase from Q3 2018 to Q4 2030] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 123 | 32184.170700 010.010 | Track Circuit Monitor & Rptng | 02-Jul-14 | 30-Jun-20 | [Gantt bar: Implementation phase from Q3 2014 to Q2 2020] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 124 | (F.1) 4.3 Electrical Power & Equipment | | 13-Aug-13 A | 08-Dec-37 | [Gantt bar: Implementation phase from Q4 2013 to Q4 2037] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 125 | 31683.170700 040.040 | Auxiliary Power Switch Gear | 01-Dec-20 | 06-Apr-32 | [Gantt bar: Implementation phase from Q4 2020 to Q1 2032] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 126 | 31704.170700 040.040 | Traction Power Substation System | 20-Mar-20 A | 08-Dec-37 | [Gantt bar: Implementation phase from Q1 2020 to Q4 2037] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 127 | 31853.170700 040.040 | ETS Gr 4: North | 13-Aug-13 A | 30-Jun-25 | [Gantt bar: Implementation phase from Q4 2013 to Q2 2025] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 128 | 32109.170700 040.040 | Stdby Pwr Sup Rplc: Generators | 22-Jun-16 A | 29-Jan-24 | [Gantt bar: Implementation phase from Q2 2016 to Q1 2024] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 129 | (F.1) 4.5 Security | | 05-Mar-08 A | 31-Mar-31 | [Gantt bar: Implementation phase from Q1 2008 to Q1 2031] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 130 | 30540.170700 105.105 | Security Related Equipment | 03-Dec-18 | 01-May-19 | [Gantt bar: Implementation phase from Q4 2018 to Q1 2019] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 131 | 31936.170700 040.040 | CCTV System Expansion | 05-Mar-08 A | 29-May-24 | [Gantt bar: Implementation phase from Q1 2008 to Q2 2024] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 132 | 31999.170700 040.040 | On Board Veh Security Cameras | 01-Jul-14 | 01-Aug-28 | [Gantt bar: Implementation phase from Q3 2014 to Q3 2028] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 133 | 32144.170700 040.040 | Security and Emergency Mgt-CAP | 01-Jul-14 | 28-Jul-28 | [Gantt bar: Implementation phase from Q3 2014 to Q3 2028] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 134 | 32149.170700 033.130 | Cyber Security for Controls Sys | 02-Jul-18 | 31-Mar-31 | [Gantt bar: Implementation phase from Q3 2018 to Q1 2031] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 135 | 32150.170700 040.040 | CCTV System Expansion II | 01-Mar-16 | 28-Jul-28 | [Gantt bar: Implementation phase from Q1 2016 to Q3 2028] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 136 | 32204.170700 040.040 | Perry Security Access Lgt Upgd | 01-Jul-13 | 03-Jan-22 | [Gantt bar: Implementation phase from Q3 2013 to Q1 2022] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 137 | 32213.170700 040.040 | Security Access Controls -Software C-Cure | 01-Jul-14 | 01-Nov-21 | [Gantt bar: Implementation phase from Q3 2014 to Q4 2021] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 138 | 32224.170700 040.040 | Police CAD | 01-Jul-14 | 01-Mar-24 | [Gantt bar: Implementation phase from Q3 2014 to Q1 2024] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 139 | (F.1) 4.6 Tunnel Ventilation | | 03-Jan-11 A | 08-Aug-22 | [Gantt bar: Implementation phase from Q1 2011 to Q3 2022] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 140 | 31977.170700 040.040 | Rehab Tunnel Ventilation Fans | 03-Jan-11 A | 08-Aug-22 | [Gantt bar: Implementation phase from Q1 2011 to Q3 2022] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 141 | (F.1) 4.7 Fire Protection | | 01-Nov-07 | 28-Feb-20 | [Gantt bar: Implementation phase from Q4 2007 to Q1 2020] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 142 | 31698.170700 105.130 | Fire Protection System Upgrade | 01-Nov-07 | 28-Feb-20 | [Gantt bar: Implementation phase from Q4 2007 to Q1 2020] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 143 | (F.1) 4.8 Elevators & Escalators | | 11-Jun-12 A | 19-Nov-26 | [Gantt bar: Implementation phase from Q2 2012 to Q4 2026] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 144 | 31927.170700 040.040 | Elevator Rehabilitation - JB | 11-Jun-12 A | 19-Nov-26 | [Gantt bar: Implementation phase from Q2 2012 to Q4 2026] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 145 | 32097.170700 040.040 | Escalator Rehabilitation - JB | 11-Jun-12 A | 19-Nov-26 | [Gantt bar: Implementation phase from Q2 2012 to Q4 2026] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 146 | (F.1) 4.9 Radio & Communication | | 06-Mar-15 A | 04-Jan-24 | [Gantt bar: Implementation phase from Q1 2015 to Q4 2024] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 147 | 32202.170700 040.040 | Fiber Network Expansion | 01-Aug-19 | 01-May-20 | [Gantt bar: Implementation phase from Q3 2019 to Q2 2020] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 148 | 32217.170700 040.040 | AVIS Electronic Sign Upgrade | 06-Mar-15 A | 08-Oct-21 | [Gantt bar: Implementation phase from Q1 2015 to Q4 2021] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 149 | 32218.170700 040.040 | AVIS Public Address System Upgrade | 06-Mar-15 A | 08-Oct-21 | [Gantt bar: Implementation phase from Q1 2015 to Q4 2021] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 150 | 32263.170700 010.010 | System-wide Station Phone Upgrade [Developing, Phase Info TBD] | 01-Jul-20 | 01-Feb-21 | [Gantt bar: Implementation phase from Q3 2020 to Q1 2021] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 151 | 32272.170700 010.010 | Radio System Upgrade Program | 03-Feb-20 A | 04-Jan-24 | [Gantt bar: Implementation phase from Q1 2020 to Q4 2024] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 152 | (F.1) 5 Non Asset | | 01-Oct-09 A | 03-Jul-31 | [Gantt bar: Implementation phase from Q4 2009 to Q3 2031] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 153 | (F.1) 5.- Non Asset Placeholder Branch | | 02-Jul-18 A | 30-Jun-26 | [Gantt bar: Implementation phase from Q3 2018 to Q2 2026] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 154 | 32240.170700 010.130 | S. Dekalb Transit Center(s) -Stonecrest | 01-Jul-19 A | 02-Apr-24 | [Gantt bar: Implementation phase from Q3 2019 to Q1 2024] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 155 | 32240.170701* 010.130 | S. Dekalb Transit Center(s) -S. Dekalb Mall | 01-Jul-19 A | 28-Mar-24 | [Gantt bar: Implementation phase from Q3 2019 to Q1 2024] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 156 | 32242.170700 010.130 | Clayton Bus Maintenance Facility (Planning / Design) SGR | 02-Jul-18 A | 30-Jun-26 | [Gantt bar: Implementation phase from Q3 2018 to Q2 2026] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 157 | 32244.170700 010.130 | Georgia Tech Strategic Partnership | 01-Jul-19 | 30-Jun-20 | [Gantt bar: Implementation phase from Q3 2019 to Q2 2020] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 158 | 32247.170700 010.130 | System-Wide Signage & Wayfinding | 01-Jul-19 A | 09-Oct-25 | [Gantt bar: Implementation phase from Q3 2019 to Q4 2025] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 159 | 32254.170700 010.130 | MARTA Capital Program Branding | 01-Jul-19 A | 30-Jun-21 | [Gantt bar: Implementation phase from Q3 2019 to Q2 2021] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 160 | (F.1) 5.1 Transit Planning | | 01-Oct-09 A | 03-Jul-31 | [Gantt bar: Implementation phase from Q4 2009 to Q3 2031] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 161 | 30940.170700 040.040 | General Planning | 01-Jul-15 | 31-Dec-29 | [Gantt bar: Implementation phase from Q3 2015 to Q4 2029] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 162 | 31904.170700 040.040 | Research & Analysis Planning | 01-Jul-15 | 31-Dec-29 | [Gantt bar: Implementation phase from Q3 2015 to Q4 2029] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 163 | 31996.170700 040.040 | Regional Transit Assessment | 01-Oct-09 | 31-Dec-29 | [Gantt bar: Implementation phase from Q4 2009 to Q4 2029] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 164 | 32111.170700 040.040 | Short Range Planning Project | 02-Jan-12 | 31-Dec-29 | [Gantt bar: Implementation phase from Q1 2012 to Q4 2029] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 165 | 32238.170700 010.130 | Fulton Planning | 01-Jul-19 A | 31-Dec-30 | [Gantt bar: Implementation phase from Q3 2019 to Q4 2030] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 166 | 32239.170700 010.130 | Dekalb Planning | 01-Jul-19 A | 31-Dec-30 | [Gantt bar: Implementation phase from Q3 2019 to Q4 2030] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 167 | 32267.170700 040.040 | Project Claims Analysis and Resolutions | 01-Jul-20 | 03-Jul-31 | [Gantt bar: Implementation phase from Q3 2020 to Q3 2031] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 168 | 32271.170700 | Operational Enhancements | 02-Dec-20 | 08-Dec-20 | [Gantt bar: Implementation phase from Q4 2020 to Q4 2020] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 169 | (F.1) 5.2 Environmental Sustainability | | 02-Apr-18 A | 29-Dec-28 | [Gantt bar: Implementation phase from Q2 2018 to Q4 2028] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 170 | 32222.170700 010.130 | Corrosion Control Management Program | 02-Apr-18 A | 31-Dec-25 | [Gantt bar: Implementation phase from Q2 2018 to Q4 2025] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 171 | 32258.170700 010.130 | Environmental Contingency | 01-Jul-19 | 29-Dec-28 | [Gantt bar: Implementation phase from Q3 2019 to Q4 2028] | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



Attachment – B

Buses

As of FY22, the Authority’s active bus fleet consists of 539 diesel and compressed natural gas (CNG) buses. The fleet is split between 166 diesel buses and 373 CNG buses. The average age of the fleet is 5.0 years. MARTA’s capital planning process provides for the replacement of some 30’ buses on a 10 year/350,000-mile cycle, and all others on a 12 year/500,000-mile cycle (whichever criterion is satisfied first). This replacement cycle helps increase the fleet reliability and reduce long-term maintenance costs.

| Service Date | Manufacturer | Size | Lift Equipped | Quantity | Age | Eligible for Retirement Date | Estimated Retirement Date (Mileage) |
|--------------|--------------|------|---------------|------------|-----|------------------------------|-------------------------------------|
| Dec 2004 | New Flyer | 40' | Yes | 2 | 17 | FY2016 | FY2018 |
| May 2009 | New Flyer | 40' | Yes | 5 | 12 | FY2022 | FY2020 |
| Mar 2010 | New Flyer | 40' | Yes | 6 | 11 | FY2022 | FY2021 |
| Oct 2013 | New Flyer | 40' | Yes | 80 | 8 | FY2025 | FY2022 |
| Oct 2013 | New Flyer | 35' | Yes | 8 | 8 | FY2025 | FY2022 |
| Jun 2014 | New Flyer | 40' | Yes | 89 | 7 | FY2026 | FY2022 |
| Mar 2015 | New Flyer | 40' | Yes | 88 | 6 | FY2027 | FY2023 |
| Jul 2016 | New Flyer | 60' | Yes | 18 | 5 | FY2028 | FY2024 |
| Apr 2017 | Grande West | 30' | Yes | 10 | 4 | FY2027 | FY2025 |
| Jan 2018 | Gillig | 40' | Yes | 55 | 3 | FY2030 | FY2026 |
| Jun 2018 | Gillig | 40' | Yes | 30 | 3 | FY2030 | FY2026 |
| Aug 2018 | Gillig | 30' | Yes | 10 | 3 | FY2030 | FY2026 |
| Mar 2019 | Gillig | 40' | Yes | 1 | 2 | FY2031 | FY2027 |
| Jan 2019 | Gillig | 35' | Yes | 37 | 2 | FY2031 | FY2027 |
| Jan 2019 | Gillig | 30' | Yes | 22 | 2 | FY2031 | FY2027 |
| July 2019 | Gillig | 40' | Yes | 61 | 2 | FY2031 | FY2027 |
| June 2020 | Gillig | 40' | Yes | 17 | 1 | FY2032 | FY2028 |
| | Total | | | 539 | | | |

Attachment – C

Mobility

As of FY22, the Authority’s Mobility fleet is projected to consist of 242 vehicles. MARTA’s capital planning process, which encompasses our current fleet, provides for the replacement of lighter duty Mobility vans on a 5 - year or 150,000-mile cycle.

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

Attachment – D

Rail Cars

The Authority's rail car fleet consists of 338 heavy rail vehicles obtained under three procurements. A rehabilitation program was completed in FY09 to extend the maximum useful life of the CQ310 and CQ311 rail cars. The current average age of the fleet is CQ310 forty (40) years, CQ311 thirty-four years and The CQ312 eighteen (18) with a useful life expectancy of twenty-two (22) years.

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

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

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

Attachment – E

Non-Revenue Vehicles

The Authority maintains a non-revenue fleet of 423 vehicles. The fleet consists of sedans/trucks/vans/and various types of dedicated specialty support vehicles – both rail and bus. The specialty vehicles include tow truck and high rail maintenance vehicles. The fleet is divided between 283 support/supervisory vehicles (1 wrecker) and 131 police vehicles, which include 6 motorcycles, 1 Command Post and 1 Bomb Van.

| Body Type | Area | Qty |
|---------------------------|--|---------------|
| Bucket Truck (5) | Operations | 5 |
| Command Post (1) | Police | 1 |
| Dump Truck (3) | Operations | 3 |
| Hi Rail (27) | Operations/Program & Contracts | 24 -2- 1 |
| Large Sedan (5) | Police/IT/Operations | 2 -1- 2 |
| Motor Cycle (6) | Police | 6 |
| Pick up (51) | Operations/Safety/CP&M | 47 -2- 2 |
| Pick up 1 ton (4) | Operations | 4 |
| Pick up crew cab (30) | Police/Infrastructure/Business/Operations | 3-2-1-24 |
| Pick up Dual Wheel (2) | Operations | 2 |
| Pick up Sewer Cleaner (1) | Operations | 1 |
| Pick up Utility body (1) | Operations | 2 |
| Sedan (72) | Operations/Business/Safety/Program Contract Control/Police | 29-4-1-1-37 |
| Sign Truck (2) | Operations | 2 |
| Stakebody (9) | Operations | 9 |
| SUV (92) | Operations/Police/ Transit Planning/IT/Safety/GM | 21-63-2-1-4-1 |
| Tractor (1) | Operations | 1 |
| Truck/ Radio Service (4) | Operations | 4 |
| Bomb Truck (1) | Police | 1 |
| Van ADA compliant (10) | Operations | 10 |
| Van Cargo (48) | Operations/Police/Technology/Business/CP&M | 35-2-9-1-1 |
| Van Large (6) | Police/CP&M/Business | 1-3-2 |
| Van Mini (0) | Operations/Human Resources/CP&M | 0 |
| Van Paddy Wagon (4) | Police | 4 |
| Van Passenger (36) | Operations/Police/Human Resources/Safety | 32-2-1-1 |
| Van Sprinter (0) | Operations/Communications | 0 |
| Van Utility (1) | Operations | 1 |
| Wrecker (1) | Operations | 1 |
| Total | | 423 |

Attachment – F

Operations/Maintenance Support Facilities

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

| Facility | Primary Function | Age (years) |
|--|--|-------------|
| Airport Ridestore | Retail media sales | 21 |
| Armour Yard | Heavy Rail Vehicle Maintenance | 13 |
| Avondale Administration | Rail system administration | 38 |
| Avondale Car Maintenance | Rail car heavy maintenance | 38 |
| Avondale Central Control | Rail system operations center | 38 |
| Avondale Maintenance of Way | Rail system/infrastructure maintenance | 38 |
| Avondale Yard | Rail car storage | 38 |
| Avondale Zone Center | ATC Field Office (Administration) | 38 |
| Brady Bus Garage | Paratransit operations & maintenance | 2 |
| Browns Mill Heavy Maintenance | Heavy maintenance & rebuild of bus fleet | 41 |
| Candler Center | Record Storage, Police Precinct, Radio Repair | 20 |
| College Park Police Precinct | Police precinct & system security | 19 |
| Dunwoody Police Precinct | Police precinct & system security | 20 |
| Five Points Police Precinct | Police precinct & system security | 21 |
| Five Points Ridestore | Retail media sales | 36 |
| Five Points Reduced Fare/ Lost & Found | Reduced Fare/ Lost & Found | 1 |
| Garnett Cash Handling | Fare processing center | 36 |
| Georgia Avenue | Still owned by MARTA, facility not in use. | 33 |
| Hamilton Bus Garage | Bus operations, dispatch & maintenance | 41 |
| Indian Creek Police Precinct | Police precinct | 24 |
| Integrated Operations Center | Operations Systems Center | 4 |
| Lakewood Zone Center | ATC Field Office (Administration) | 33 |
| Laredo Bus Garage | Bus operations, dispatch & maintenance | 34 |
| Lindbergh Zone Center | Vacant | 33 |
| Lindbergh Mini Police Precinct | Police precinct & system security | 4 |
| MARTA Headquarters Complex | Authority administration | 30 |
| MARTA Headquarters Annex | Police HQ/GEC/Buildings & Grounds/Infrastructure | 56 |
| North Springs Central Cashiering | Ridestore and Parking Cashier | 17 |
| Perry Boulevard Bus Garage | Bus operations, dispatch & maintenance | 21 |
| Police Canine Facility @ Armour Yard | Police Administration/Canine Area | 15 |
| Sandy Springs Central Cashiering | Ridestore and Parking Cashier | 17 |
| South Rail Yard | Rail car maintenance & storage | 29 |
| Streetcar VMF | Streetcar Maintenance & Storage | 7 |
| West Lake Zone Center | ATC Field Office (Administration) | 37 |
| Electrical Power and Equipment Yard | EP & E Administrative Office | 20 |
| Flowers Road Maintenance Building | Maintenance Building | 36 |
| Plasamour Drive Complex | Offices for C&L, B&SE and ATC | 20 |

Attachment – G

Rail Stations

The rail system consists of 48 miles of double track and 38 passenger stations. The system was originally placed into operation in June 1979 with the latest segments opened in December 2000. The rail stations are comprised of assets that have different service lives such as civil, structural, architectural, electrical, mechanical, and communications systems. Specific life cycle rehabilitation/replacement programs have been developed for each of the major systems.

| Rail Station | Line | Revenue Service | Parking Capacity |
|-------------------------|--------------------|-----------------|------------------|
| Georgia State | East Line | 6/79 | 0 |
| King Memorial | East Line | 6/79 | 21 |
| Inman Park-Reynoldstown | East Line | 6/79 | 401 |
| Edgewood-Candler Park | East Line | 6/79 | 611 |
| East Lake | East Line | 6/79 | 621 |
| Decatur | East Line | 6/79 | 0 |
| Avondale | East Line | 6/79 | 738 |
| Kensington | East Line | 6/93 | 1,966 |
| Indian Creek | East Line | 6/93 | 2,364 |
| Five Points | West Line | 12/79 | 0 |
| Dome/GWCC/Philips/CNN | West Line | 12/79 | 0 |
| Vine City | West Line | 12/79 | 27 |
| Ashby | West Line | 12/79 | 160 |
| West Lake | West Line | 12/79 | 391 |
| Hamilton E. Holmes | West Line | 12/79 | 1,436 |
| Bankhead | Proctor Creek Line | 12/92 | 12 |
| Civic Center | North Line | 12/81 | 0 |
| North Avenue | North Line | 12/81 | 0 |
| Peachtree Center | North Line | 9/82 | 0 |
| Midtown | North Line | 12/82 | 13 |
| Arts Center | North Line | 12/82 | 29 |
| Lindbergh | North Line | 12/84 | 1,349 |
| Buckhead | North Line | 6/96 | 0 |
| Medical Center | North Line | 6/96 | 167 |
| Dunwoody | North Line | 6/96 | 1,165 |
| North Springs | North Line | 12/00 | 2,378 |
| Sandy Springs | North Line | 12/00 | 1,098 |
| Lenox | Northeast Line | 12/84 | 575 |
| Brookhaven-Oglethorpe | Northeast Line | 12/84 | 1,460 |
| Chamblee | Northeast Line | 12/87 | 1,149 |
| Doraville | Northeast Line | 12/92 | 1,257 |
| Garnett | South Line | 12/81 | 0 |
| West End | South Line | 9/82 | 472 |
| Oakland City | South Line | 12/84 | 350 |
| Lakewood-Fort McPherson | South Line | 12/84 | 1,048 |
| East Point | South Line | 8/86 | 927 |
| College Park | South Line | 6/88 | 2,056 |
| Airport | South Line | 6/88 | 0 |
| Total | | | 24,241 |

Attachment – H

Elevators

The Authority has 115 elevators located within rail stations and operations and support facilities.

| Elevators | Manufacturer | Qty. | Age | In Revenue Service |
|---------------------------|-----------------------------------|-------|---------|--------------------|
| Georgia State | Westinghouse / Schindler EC | 1/1 | 2/1 | 2019/2020 |
| King Memorial | Schindler EC | 3 | 3 | 2018 |
| Inman Park - Reynoldstown | Westinghouse / Schindler EC | 2/2 | 42/2 | 1979/2019 |
| Edgewood - Candler Park | Westinghouse / Dover | 3 | 1 | 2020 |
| Eastlake | Westinghouse | 2 | 1 | 2020 |
| Decatur | Schindler EC / Westinghouse | 1/1 | 2/1 | 2019/2020 |
| Avondale | Westinghouse | 3 | 42 | 1979 |
| Kensington | Dover | 1 | 28 | 1993 |
| Indian Creek | Cemco | 1 | 28 | 1993 |
| Five Points | Westinghouse | 2/1 | 1/0 | 2020/2021 |
| Dome/GWCC/Philips/CNN | Westinghouse / Dover | 1/2 | 42/1 | 1992/2020 |
| Vine City | Schindler EC | 1 | 2 | 2019 |
| Ashby | Schindler EC | 2 | 3 | 2018 |
| West Lake | Schindler EC | 2 | 3 | 2018 |
| Hamilton E. Holmes | Schindler EC | 2 | 3 | 2018 |
| Bankhead | Dover | 1 | 29 | 1992 |
| Civic Center | Dover | 2 | 0 | 2021 |
| North Avenue | Schindler EC / Dover | 6 | 1 | 2019 |
| Peachtree Center | Dover | 3/1 | 39/1 | 1982/2020 |
| Midtown | Westinghouse / Kone | 2/2 | 39/19 | 1982/2002 |
| Arts Center | Westinghouse | 2 | 39 | 1982 |
| Lindbergh | Westinghouse / Schindler EC | 2/1 | 37/2 | 1984/2019 |
| Buckhead | Dover | 3 | 25 | 1996 |
| Medical Center | Mowrey | 2 | 25 | 1996 |
| Dunwoody/ State Farm | Montgomery / Dover / Schindler EC | 1/2/1 | 25/23/4 | 1996/1998/2017 |
| North Springs | Schindler | 3 | 21 | 2000 |
| Sandy Springs | Schindler | 7 | 21 | 2000 |
| Lenox | Dover | 4 | 37 | 1984 |
| Brookhaven - Oglethorpe | Dover | 1 | 0 | 2021 |
| Chamblee | Westinghouse | 1 | 34 | 1987 |
| Doraville | Dover/Schindler | 1/1 | 29/23 | 1992/1998 |
| Garnett | Dover | 1 | 39 | 1981 |
| West End | Schindler EC | 2 | 3 | 2018 |
| Oakland City | Schindler EC | 2 | 2 | 2019 |
| Lakewood-Fort McPherson | Schindler EC | 3 | 2 | 2019 |
| East Point | Schindler EC | 2 | 2 | 2019 |
| College Park | Schindler EC | 1 | 3 | 2018 |

| Elevators | Manufacturer | Qty. | Age | In Revenue Service |
|-------------------------------|--------------------|------------|-----|--------------------|
| Airport | Westinghouse | 1 | 33 | 1988 |
| Garnett Revenue | Kone | 1 | 20 | 2001 |
| Avondale Shops | Schindler EC | 4 | 1 | 2020 |
| Browns Mill | MB | 2 | 10 | 2011 |
| Armour Yard | Schindler | 2 | 16 | 2005 |
| Wachovia Annex | Otis | 1 | 44 | 1977 |
| Laredo | Dover | 1 | 41 | 1980 |
| South Yard | CEMCO | 1 | 33 | 1988 |
| Central Control | Montgomery | 1 | 0 | 2021 |
| Headquarters | Westinghouse / MCE | 4 | 15 | 2006 |
| Pedestrian Bridge/Buckhead | Genesis MCE | 2 | 7 | 2014 |
| Brady Mobility | Schindler EC | 1 | 6 | 2015 |
| | | 115 | | |

Attachment – I

Escalators

The Authority has 150 escalators located within rail stations.

| Escalators | Manufacturer | Qty | Age | In Revenue Service |
|----------------------------|-----------------------------|------------|-----------|------------------------|
| Georgia State | Westinghouse/Modernized | 3/3 | 42/11 | 1979//2010 |
| King Memorial | Westinghouse/Modernized | 2/2 | 42/10 | 1979/2011 |
| Inman Park/Reynoldstown | Westinghouse/Modernized/ | 1/1/2 | 42/11/2 | 1979/2010/2019 |
| Edgewood - Candler Park | Westinghouse/Modernized | 2/1 | 42/11 | 1979/2010 |
| East Lake | Westinghouse | 3 | 42 | 1979 |
| Decatur | Westinghouse | 2 | 42 | 1979 |
| Avondale | Westinghouse | 2 | 42 | 1979 |
| Kensington | Montgomery | 2 | 28 | 1993 |
| Five Points | Westinghouse/Modernized | 10/11/4/3 | 42/11/3/1 | 1979/2010/2018/2020 |
| Dome/GWCC/Philips/CNN | O&K/Modernized/Westinghouse | 4/3/1 | 20/10/3 | 2001/2011/2018 |
| Vine City | Westinghouse/ Modernized | 1/1 | 42/10 | 1979/2011 |
| Ashby | Westinghouse | 5 | 42 | 1979 |
| West Lake | Westinghouse | 1/1 | 42/1 | 1979/2020 |
| Hamilton E. Holmes | Westinghouse/Modernized | 1/1 | 42/12 | 1979/2009 |
| Bankhead | Montgomery | 1 | 29 | 1992 |
| Civic Center | Westinghouse | 4 | 40 | 1981 |
| North Avenue | Westinghouse/Modernized | 6/2 | 40/10 | 1981/2011 |
| Peachtree Center | Westinghouse/Modernized | 4/10/6/4 | 39/9/2/1 | 1982/2012 2019/2020 |
| Midtown | Westinghouse | 4 | 39 | 1982 |
| Arts Center | Westinghouse | 5 | 39 | 1982 |
| Lindbergh | Schindler | 2 | 17 | 2004 |
| Buckhead | O&K | 1 | 25 | 1996 |
| Dunwoody | Montgomery/Schindler | 1/1 | 25/4 | 1996/2017 |
| North Springs | Schindler | 1 | 21 | 2000 |
| Sandy Springs | Schindler | 2 | 21 | 2000 |
| Lenox | O&K/Schindler | 2/3 | 37/2 | 1984/2019 |
| Brookhaven-Oglethorpe | O&K | 1 | 37 | 1984 |
| Chamblee | Montgomery | 2 | 34 | 1987 |
| Doraville | Montgomery | 1 | 29 | 1992 |
| Garnett | Westinghouse | 3 | 40 | 1981 |
| West End | Westinghouse/ Modernized | 1/1 | 39/8 | 1982\2013 |
| Oakland City | Schindler | 2 | 2 | 2019 |
| Lakewood-Fort McPherson | O&K | 3 | 1 | 2020 |
| East Point | Schindler | 1 | 3 | 2018 |
| College Park | Montgomery w/ mod by Millar | 1 | 33 | 1988 |
| Airport | Montgomery w/ mod by Millar | 2 | 33 | 1988 |
| Total | | 150 | | |

Attachment – J

Structures

The Authority has 144 structures consisting of track support systems, bridges, retaining walls, culverts and parking decks (includes only MARTA owned). The track support systems consist of aerial, at-grade and subway structures.

| Structure Type | Number of Structures | Total Miles |
|---------------------------------|----------------------|-------------|
| Aerial | 58 | 12.6 |
| Aerial Station | 14 | 1.3 |
| Vehicular | 6 | 0.4 |
| Pedestrian | 20 | 0.7 |
| Cut & Cover (including station) | 41 | 7.9 |
| Tunnel (Rock) | 2 | 1.5 |
| At Grade | 0 | 23.0 |
| Culverts | 3 | |
| Total | 144 | 47.4 |

Parking Decks

The following eight (8) rail stations have parking decks.

| Parking Decks | Parking Type | Parking Spaces |
|-----------------------|---------------------|----------------|
| College Park (S6) | Long Term | 222 |
| Lindbergh Center (N6) | Daily | 1,834 |
| | Daily/ Long-Term | 522 |
| Medical Center (N8) | Daily | 167 |
| Dunwoody (N9) | Daily | 74 |
| | Daily/ Long-Term | 579 |
| Sandy Springs (N10) | Daily | 48 |
| | Daily/ Long-Term | 1,050 |
| North Springs (N11) | Daily/ Long-Term | 2,378 |
| Lenox (NE7) | Daily/ Long-Term | 384 |
| Doraville (NE10) | Daily/ Long-Term | 1,072 |
| Total | | 8,330 |

The MARTA owned and maintained decks are: North Springs (N11), Sandy Springs (N10), Dunwoody (N9), and Doraville (NE10). MARTA maintains two parking decks at Dunwoody Station. MARTA maintains two levels within the deck at Lenox and College Park.

Attachment – K

Systems

The Authority has a variety of system elements, including track, power, signals, and communications throughout the rail transit system. These systems were installed in phases in coordination with rail station construction and line extensions.

| Systems | Scope | Quantity |
|------------------------------|---------------------|----------|
| Track | Mainline/Yard Miles | 104/20 |
| Track Switches | Mainline/Yard Units | 163/137 |
| Train Control Rooms | Rooms | 49 |
| Traction Power | Substations | 68 |
| Auxiliary Power | Substations | 106 |
| Uninterruptible Power Supply | Units | 100 |
| Emergency Trip Station | Stations/Trackway | 454 |
| Communications Systems | Stations/Facilities | 38/31 |
| Life Safety Systems | Stations/Facilities | 38/31 |
| Tunnel Ventilation Fans | Station/ Tunnel | 81 |
| Motor Control Centers (MCC) | Station/Tunnel | 81 |

Attachment – L

Technology

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

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