



# City of Atlanta 2024 Q2 Update

May 29, 2024

Collie Greenwood  
General Manager/CEO

# Agenda

**Current Service**

**FY25 Proposed Budget**

**More MARTA Atlanta  
Program**

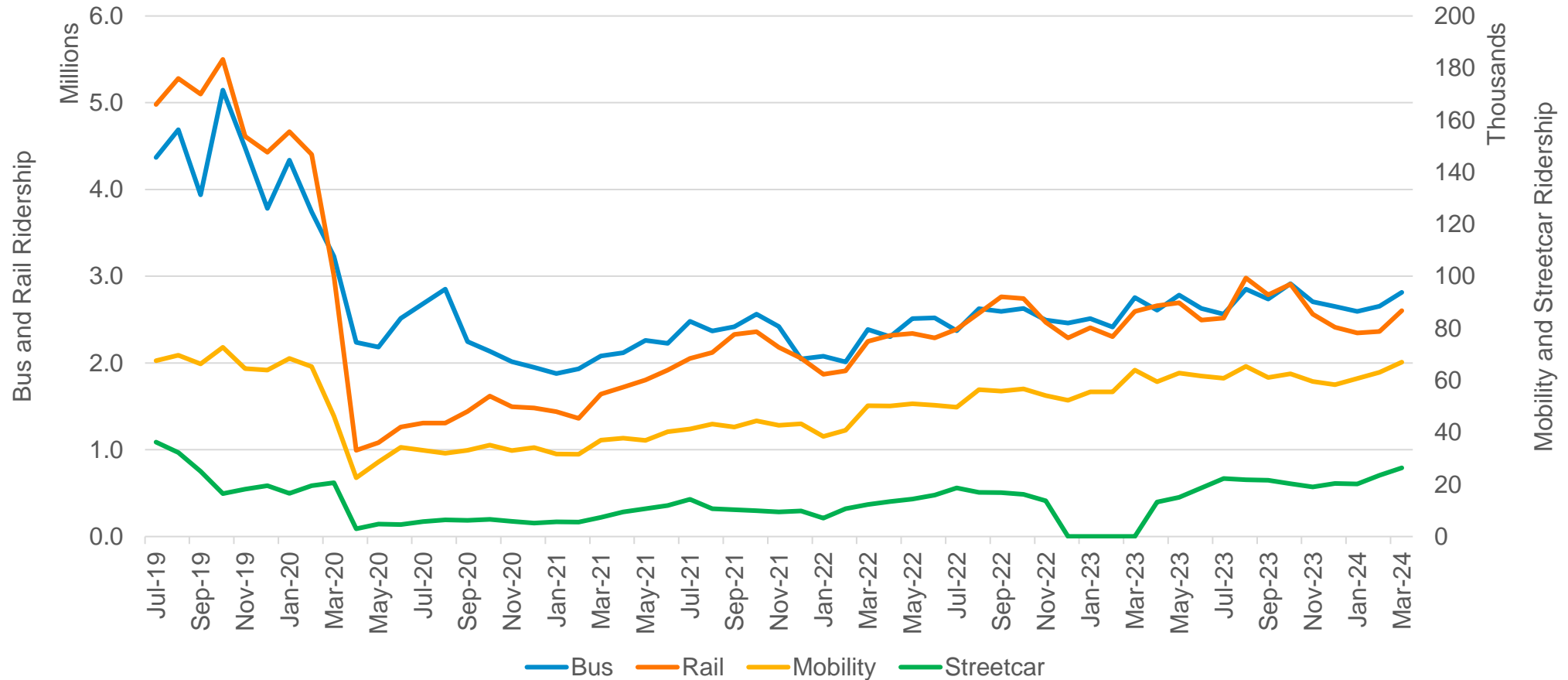
**Project Updates**

**Other News**



# Current Service

## MARTA Monthly Ridership by Mode July 2019 - March 2024



City of Atlanta 2021-2024	REDUCED FARE	MOBILITY	TOTAL
	18,570	3,524	22,094

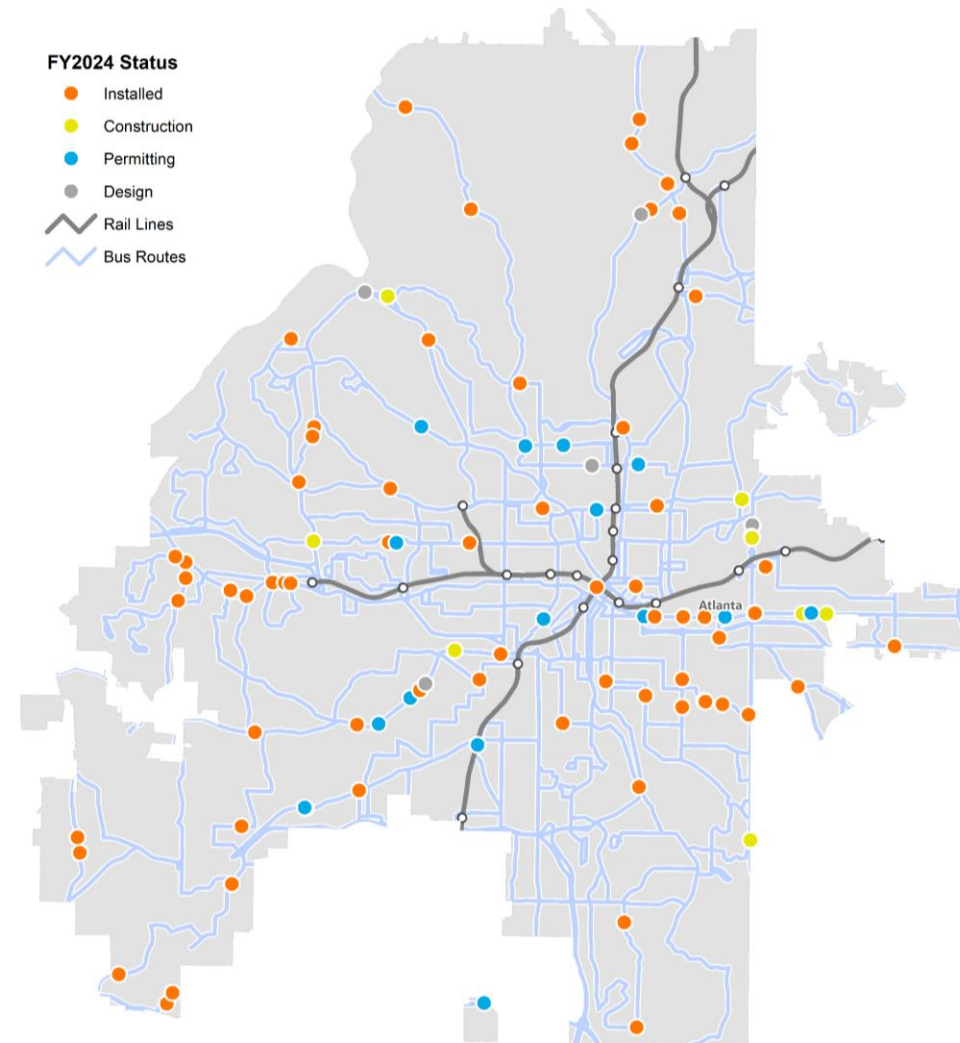
# PROGRAM HIGHLIGHTS

	FY20	FY21	FY22	FY23	FY24
<b>Amenities Delivery Pre-COVID Estimate</b>	50 amenities per year				
<b>Amenities Delivered</b>	20	30	43	59	67 of 98
<b>TOTAL</b>					<b>250</b>

MARTA is making progress on the remaining 67 amenities for FY24:

## FY24 Amenities Status

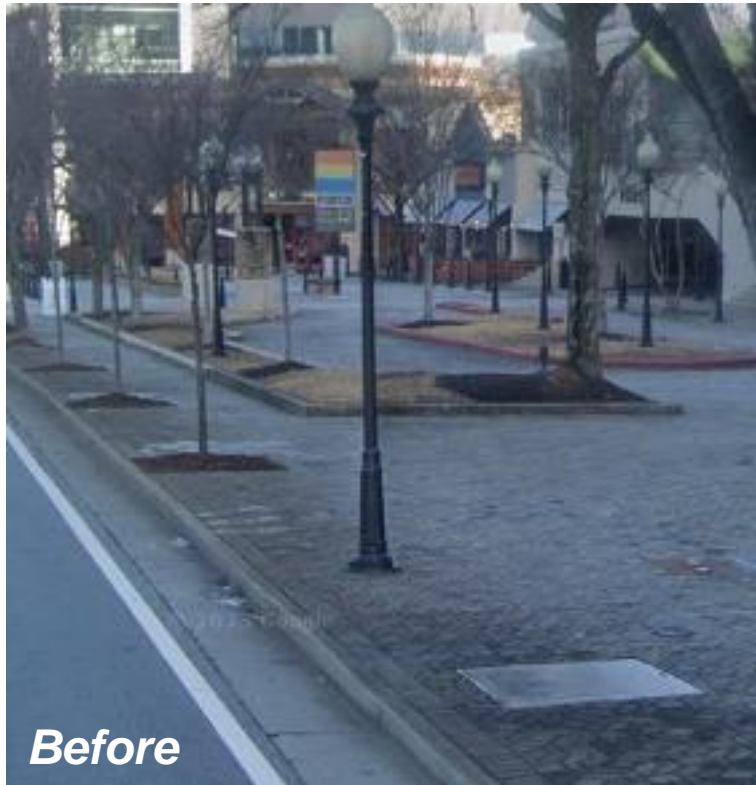
- ✓ 67 installed
- ✓ 9 under construction
- ✓ 17 in permitting
- ✓ 5 in design





# BUS STOP AMENITIES

## 905289 – Piedmont Rd NE & Tower PI Dr NE



*Before*



*After*

 **24** Weekday Boardings

**Serves:**  
Businesses and offices

**Routes:**  
5 – Piedmont Rd/Sandy Springs

# BUS NETWORK REDESIGN



Draft proposed network in progress



Work proceeds with a focus on equity

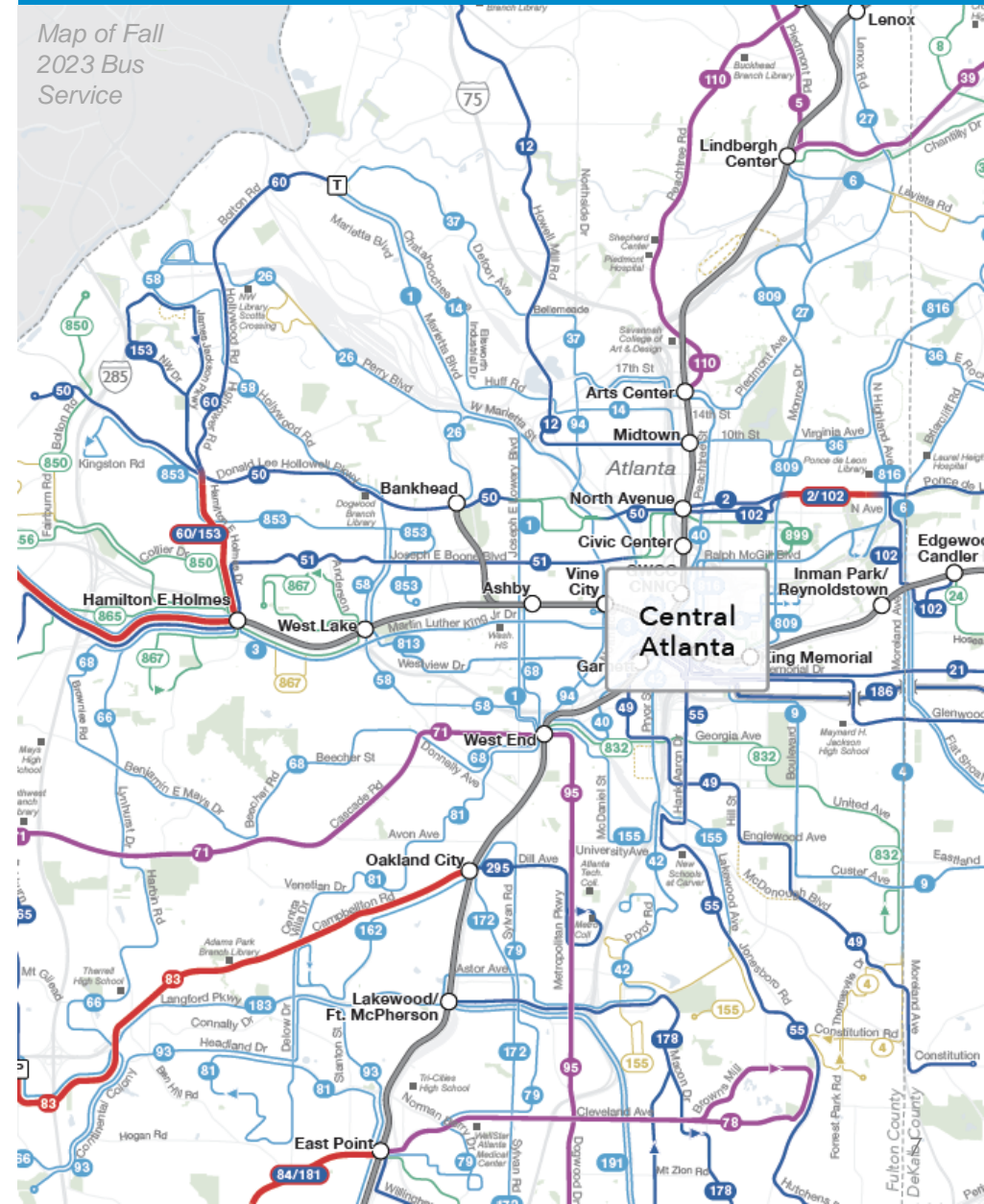


Public & stakeholder engagement in Summer



Refinement into the final network will follow, incorporating feedback

<https://www.marta2040nextgenbus.com/>





# FY25 Proposed Budget



## FY2025 Proposed Operating Budget\* (M)

<b>Operating Revenues</b>		<b>\$654.5</b>
Total Sales Tax	\$386.5	
Title Ad Valorem Tax	\$33.5	
Passenger Revenue	\$82.0	
Station Parking	\$0.8	
Total Advertising	\$6.0	
Total Lease Income	\$9.4	
Other Income	\$20.8	
Federal Operating Assistance	\$80.0	
Operating Carry-Forward	\$35.6	
<b>Net Operating Expenses</b>		<b>\$654.5</b>
Labor Total	\$489.4	
Non-Labor Total	\$243.3	
Gross Operating Expenses	\$732.6	
Capital Allocation	(\$78.1)	

## Operating Program Highlights

- ✓ Support MARTA's Strategic Priorities
- ✓ Provide Long-Term Financial Sustainability
- ✓ Deliver on Collective Bargaining Agreement Obligations
- ✓ Deliver on 15<sup>th</sup> Amendment obligations



## FY25 Service Levels



- **Bus Fixed Route Service** is scheduled to operate 27.1M revenue miles and 2.2M revenue hours of service in DeKalb, Fulton, City of Atlanta, and Clayton County
- **Demand-Response Mobility Service** is projected to operate 7.3M revenue miles and 461.4K revenue hours of service
- **Rail Service** is scheduled to operate 20.5M revenue car miles and 936.2K revenue car hours over 47.6 miles of double tracks connecting 38 rail stations
- **Light rail service** is scheduled to operate 59.8K revenue car miles and 13.9K revenue car hours

*\*Budgets are proposed until full Board adoption on June 13, 2024.*

# FY25 CAPITAL BUDGET HIGHLIGHTS



## \$\$\$ CAPITAL BUDGET SUMMARY (\$ IN MILLIONS) \$\$\$

### FY2025 Proposed Budget\* Sources and Applications of Capital Funds (State of Good Repair, City of Atlanta and Clayton County)

#### State of Good Repair (SGR)

##### Sources

Prior Year Carry Forward	10.0
Capital Sales Tax	239.6
Federal/State Funds	90.5
Reserve Utilization	100.0
Interest Income/Other Revenue	2.0
Debt Issue	275.0
<b>Subtotal</b>	<b>717.1</b>

##### Uses

Capital Expenditures	550.5
Debt Service	152.4
<b>Subtotal</b>	<b>702.9</b>

#### More MARTA - City of Atlanta

##### Sources

Prior Year Carry Forward	243.0
Capital Sales Tax	55.6
Federal/State Funds	34.7
Interest Income	4.9
Debt Issue	0.0
<b>Subtotal</b>	<b>338.2</b>

##### Uses

Capital Expenditures	171.0
Debt Service	0.0
<b>Subtotal</b>	<b>171.0</b>

#### More MARTA - Clayton County

##### Sources

Prior Year Carry Forward	246.9
Capital Sales Tax	34.0
Federal/State Funds	19.6
Interest Income	9.9
Debt Issue	0.0
<b>Subtotal</b>	<b>310.4</b>

##### Uses

Capital Expenditures	35.3
Debt Service	0.0
<b>Subtotal</b>	<b>35.3</b>

**Total Sources** 1,365.7

**Total Uses** 909.2

- MARTA's **Capital Improvement Program (CIP)** provides for the replacement, rehabilitation and enhancement of facilities and equipment required to support system safety, transit operations and regulatory requirements. The program ensures the system is maintained for continuous delivery of quality service.
- MARTA's \$717.1M **Capital Improvement Program (SGR) Sources** forecast is based on the previous year capital carryover funds, the capital portion of sales tax receipts, federal and state grants, interest earned on capital investments and the issuance of debt, as needed.
- The top ten State of Good Repair (SGR) Capital projects in terms of required funding in FY25 are annotated in the table below [\$M].

Rank	Project Description	FY25 Budget	Percent of Budget
1	CQ400 New Rail Car Procurement	91.8	16.7%
2	Rail Station Rehabilitation	76.1	13.8%
3	Bus Procurement	31.7	5.8%
4	CPMO (SGR)	24.0	4.4%
5	Clayton Multipurpose O&M Facility - SGR Share	20.0	3.6%
6	Automated Fare Collection 2.0	20.0	3.6%
7	Parking Lot Repair	20.0	3.6%
8	Escalators Rehabilitation	14.0	2.5%
9	Bus Network Redesign Program	11.9	2.2%
10	Electric Buses	11.4	2.1%
<b>Subtotal - Top 10</b>		<b>320.9</b>	<b>58.3%</b>
<b>Subtotal - All Other</b>		<b>229.6</b>	<b>41.7%</b>
<b>Total</b>		<b>550.5</b>	<b>100.0%</b>

\*Budgets are proposed until full Board adoption on June 13, 2024.

**Top Projects  
by FY2025  
Budget  
-  
City of  
Atlanta  
(\$M)**

Rank	Project Description	FY25 Budget	Percent of Budget
1	MARTA Rapid Summerhill BRT	60.0	35.1%
2	Five Points Station Transformation	48.2	28.2%
3	Cleveland Ave/Metropolitan Pkwy ART's	20.0	11.7%
4	Campbellton Corridor/Greenbriar BRT	15.0	8.8%
5	Streetcar East Extension	10.0	5.8%
6	Bankhead Platform Extention	6.8	4.0%
7	Clifton Corridor BRT	5.0	2.9%
8	More MARTA Program	3.0	1.8%
9	Contingency	2.0	1.2%
10	Planning & Communications	1.0	0.6%
<b>Total</b>		<b>171.0</b>	<b>100%</b>



# More MARTA Atlanta Program

## MORE MARTA ATLANTA AUDIT

- ✓ MARTA has submitted 769 documents (**24,351 pages**)
- ✓ Interviews with 19 MARTA staff
  - ✓ **17** total hours of interviews have been conducted



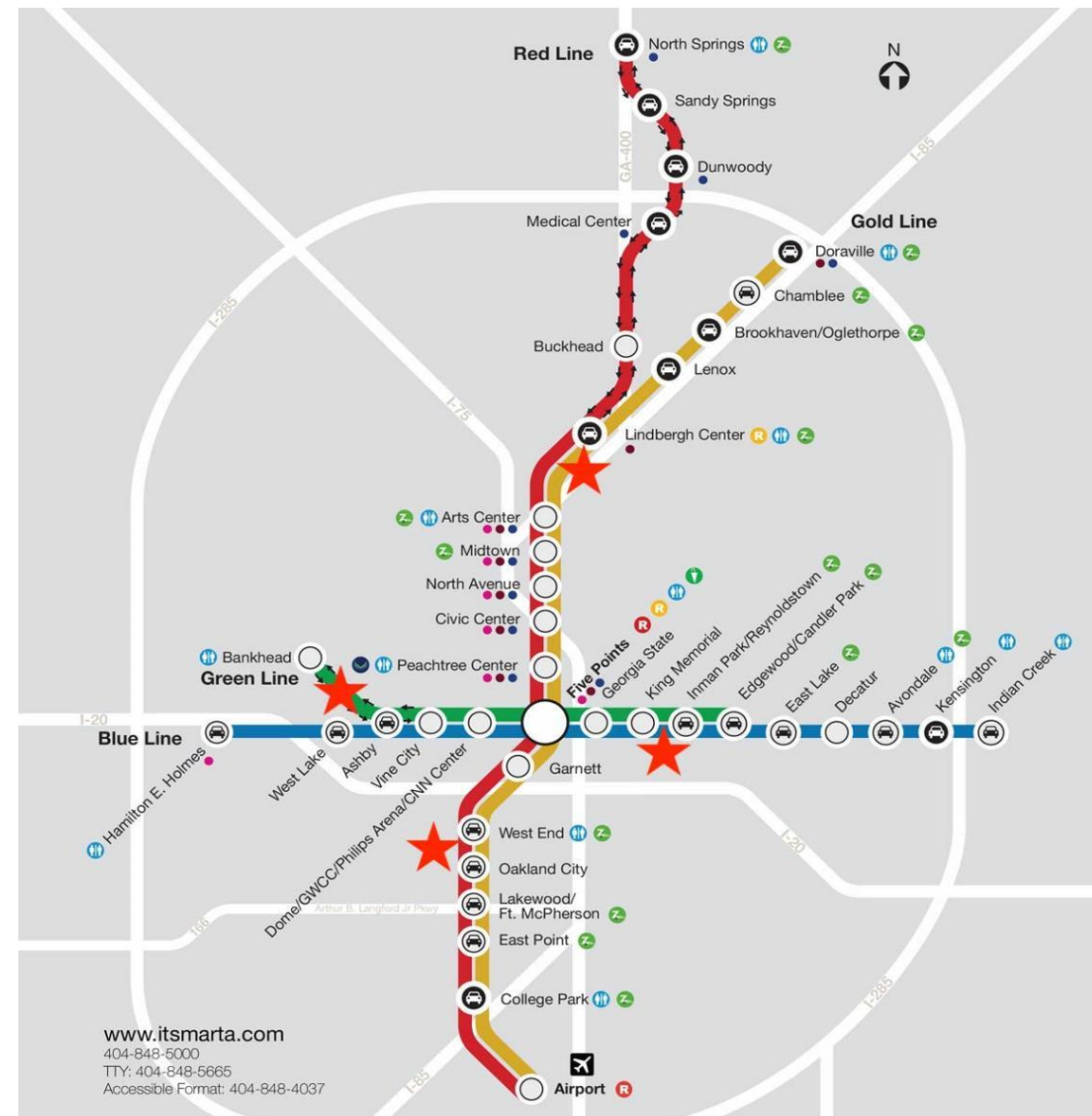


# MORE MARTA PROGRAM SPENDING

## More MARTA Atlanta Program Capital Expenditures to Date

Project	Expenditure Type	Capital Expenditures through 04/30/2024						Total
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
Bankhead Platform Extension	Planning Phase		\$440,265	\$1,112,103	\$1,591,802	\$457,269		\$3,601,440
	Design Phase						\$866,666	\$866,666
Beltline NE	Planning Phase			\$8,512	\$206,374	\$265,350	\$902	\$481,139
Beltline SE	Planning Phase			\$8,512	\$206,374	\$26,822	\$451	\$242,159
Beltline SW	Planning Phase		\$27,106	\$11,841	\$44,183	\$54,259	-\$2,559	\$134,830
Campbellton CIC BRT & Greenbriar Hub	Planning Phase		\$1,008,548	\$1,908,602	\$1,151,821	\$1,974,869	\$1,422,259	\$7,466,098
Cleveland Ave/Metropolitan Pkwy ART	Planning Phase		\$184,917	\$617,206	\$794,216	\$62,983	\$321,565	\$1,980,887
	Design Phase					\$966,268	\$1,821,339	\$2,787,607
	Right-Of-Way					\$6,640	\$27,328	\$33,968
Clifton Corridor HCT	Planning Phase		\$362,936	\$842,950	\$602,498	\$1,538,641	\$1,936,690	\$5,283,715
Five Points Transformation	Planning Phase		\$715,270	\$1,014,599	\$1,396,358	\$1,985,441	\$807,117	\$5,918,784
	Design Phase					\$2,224,205	\$7,594,642	\$9,818,847
North Avenue BRT	Planning Phase		\$132,005	\$347,346	\$258,769	\$231,021	\$1,800	\$970,942
Streetcar East	Planning Phase		\$539,804	\$1,983,311	\$3,094,728	\$1,519,643	\$26,300	\$7,163,786
	Design Phase						\$669,483	\$669,483
Streetcar West	Planning Phase		\$46,154	\$47,582	\$82,399	\$62,887		\$239,021
Summerhill BRT	Planning Phase	\$208,320	\$632,219	\$853,708	\$155,555	\$118,946	\$6,858,196	\$8,826,944
	Design Phase			\$443,477	\$4,152,002	\$1,769,112	\$403,222	\$6,767,812
	Right-Of-Way				\$27,500	\$864,815	\$1,029,391	\$1,921,706
	Construction Phase					\$236,927	\$5,876,258	\$6,113,185
More MARTA Program	Program	\$2,355,807	\$3,839,135	\$1,368,681	\$828,499	\$230,856	\$331,870	\$8,954,847
CPMO - More MARTA	Program		\$994,762	\$1,699,384	\$2,101,217	\$3,140,755	\$2,885,194	\$10,821,312
Communications	Program		\$305,387	\$253,569	\$543,048	\$438,279		\$1,540,282
<b>Grand Total</b>		<b>\$2,564,127</b>	<b>\$9,228,507</b>	<b>\$12,521,384</b>	<b>\$17,237,345</b>	<b>\$18,175,986</b>	<b>\$32,878,111</b>	<b>\$92,605,460</b>

# NEW INFILL STATIONS





# Project Updates

## MARTA RAPID A-LINE (SUMMERHILL)

- ✓ Construction in the downtown loop area starting the first week of June on Mitchell Street between Ted Turner Drive and Central Avenue
- ✓ Full depth milling and resurfacing work continues along Hank Aaron Drive from I-20 E on ramp to Ormond Street.
- ✓ Rapid response team presented construction updates to 11 neighborhood meetings in Q1
- ✓ & Monthly community newsletter distributed
- ✓ May 11: "Bike the Route event" with Atlanta Cycling Festival – highlighting the BRT route





## H.E. HOLMES STATION REHABILITATION

### PHASE: DESIGN, PRE-CONSTRUCTION

- ✓ 60% design drawings expected delivery in August 2024.
- ✓ Construction to start April 2025.



## BANKHEAD STATION PLATFORM EXPANSION

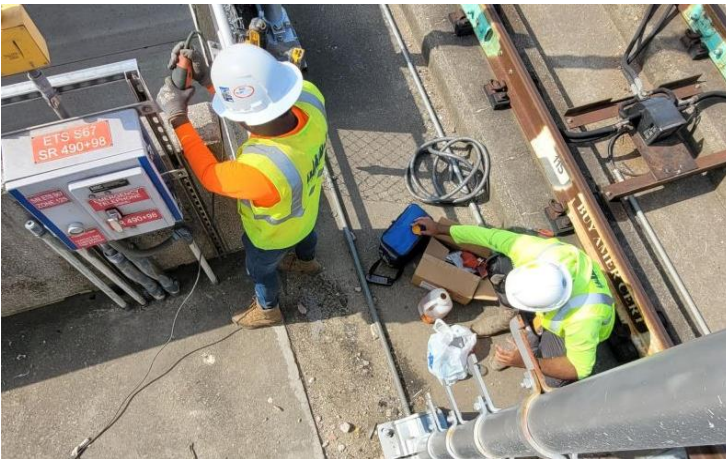
### PHASE: FINAL DESIGN

- ✓ Design Kick-off meeting: 23-April-2024.
- ✓ 60% design documents expected delivery in September 2024.
- ✓ Construction scheduled for January 2025.

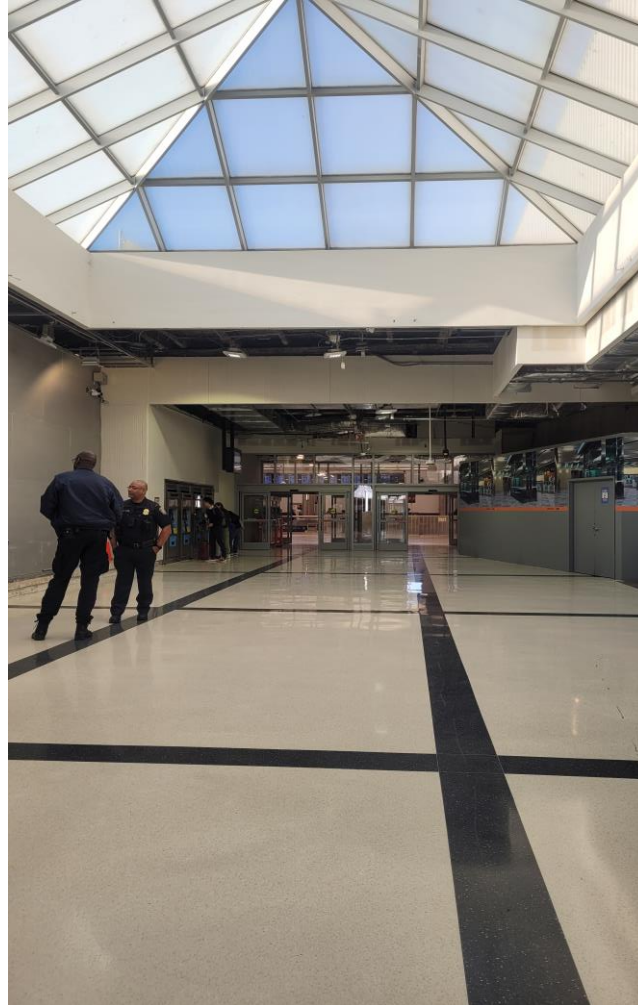




# AIRPORT STATION REHAB

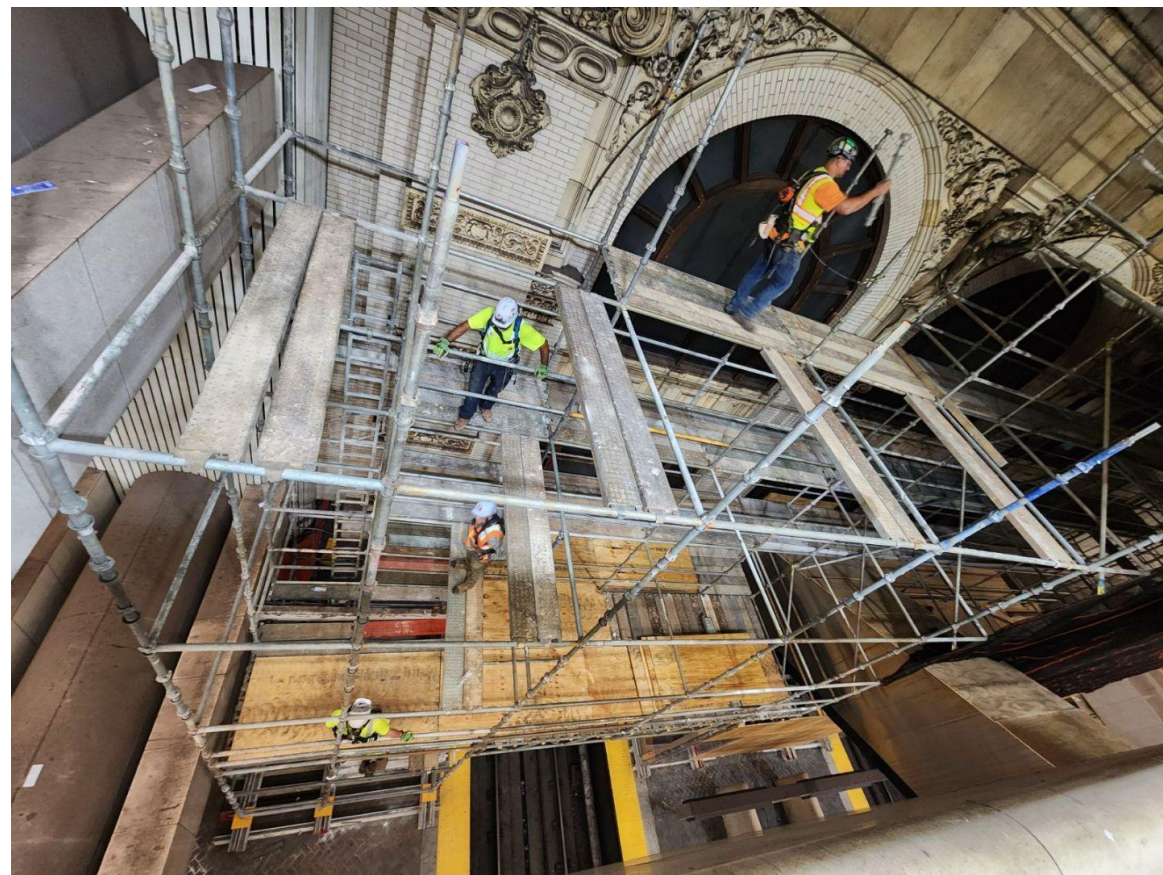
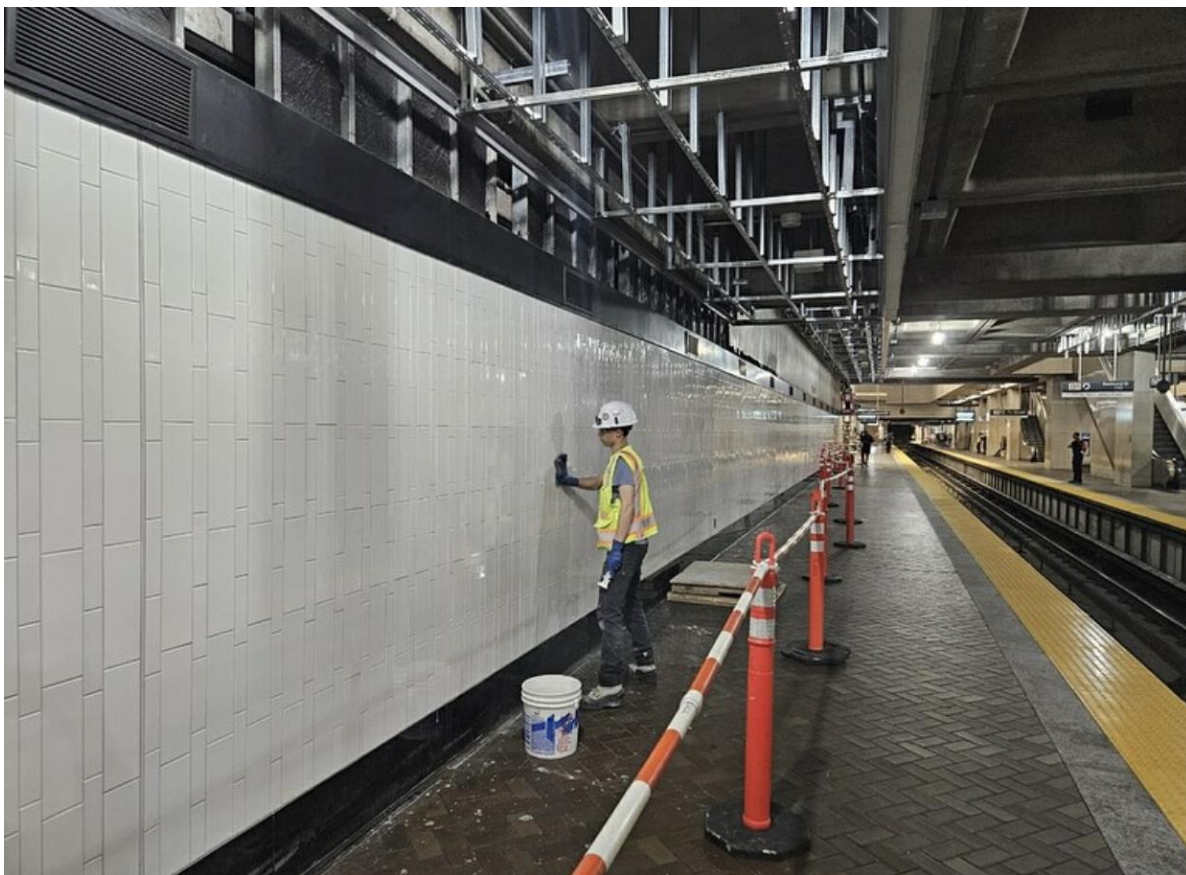


**Investment: \$55M**  
**Full Completion: June 2026**





# FIVE POINTS STATION REHAB



**Investment:** \$52M (Local funds, not More MARTA)  
**Full Completion:** October 2025



# FIVE POINTS STATION TRANSFORMATION

## PHASE: DESIGN, PRE-CONSTRUCTION

- ✓ The final NEPA Environmental Assessment Finding of No Significant Impact (FONSI) was signed 3/25/24.
- ✓ MARTA Board approval for demolition contract with Skanska 4/11/24.
- ✓ The final OST approved version of the PGA was signed by MARTA 5/13/24.
- ✓ Forthcoming execution of Skanska's Deconstruction CGMP, May 2024.
- ✓ Forthcoming relocation of bus routes, Five Points MARTA Police Precinct, Lost & Found, Ride Store, Reduce Fare and HOPE Atlanta.

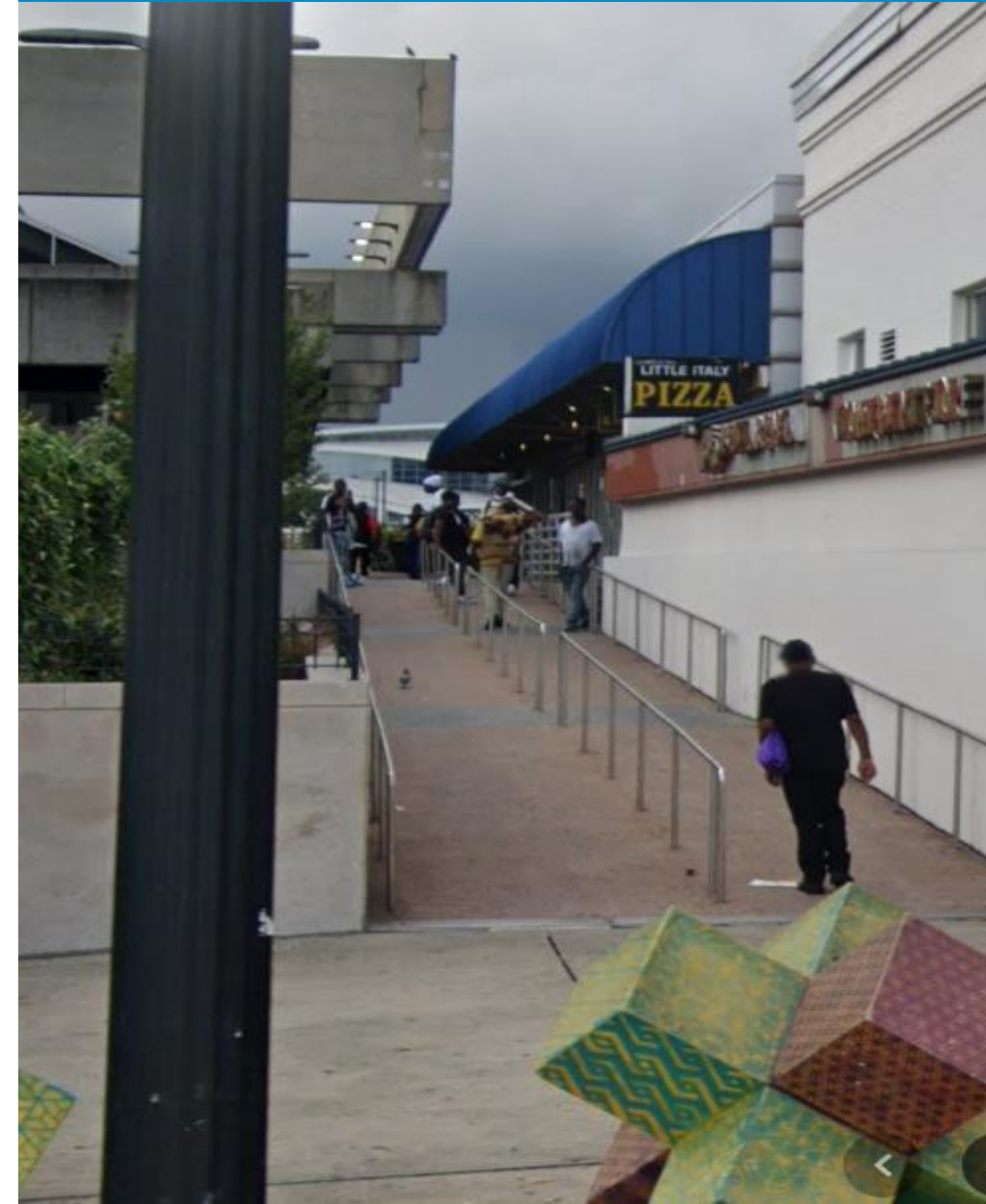


# Five Points Transformation Phased Timeline

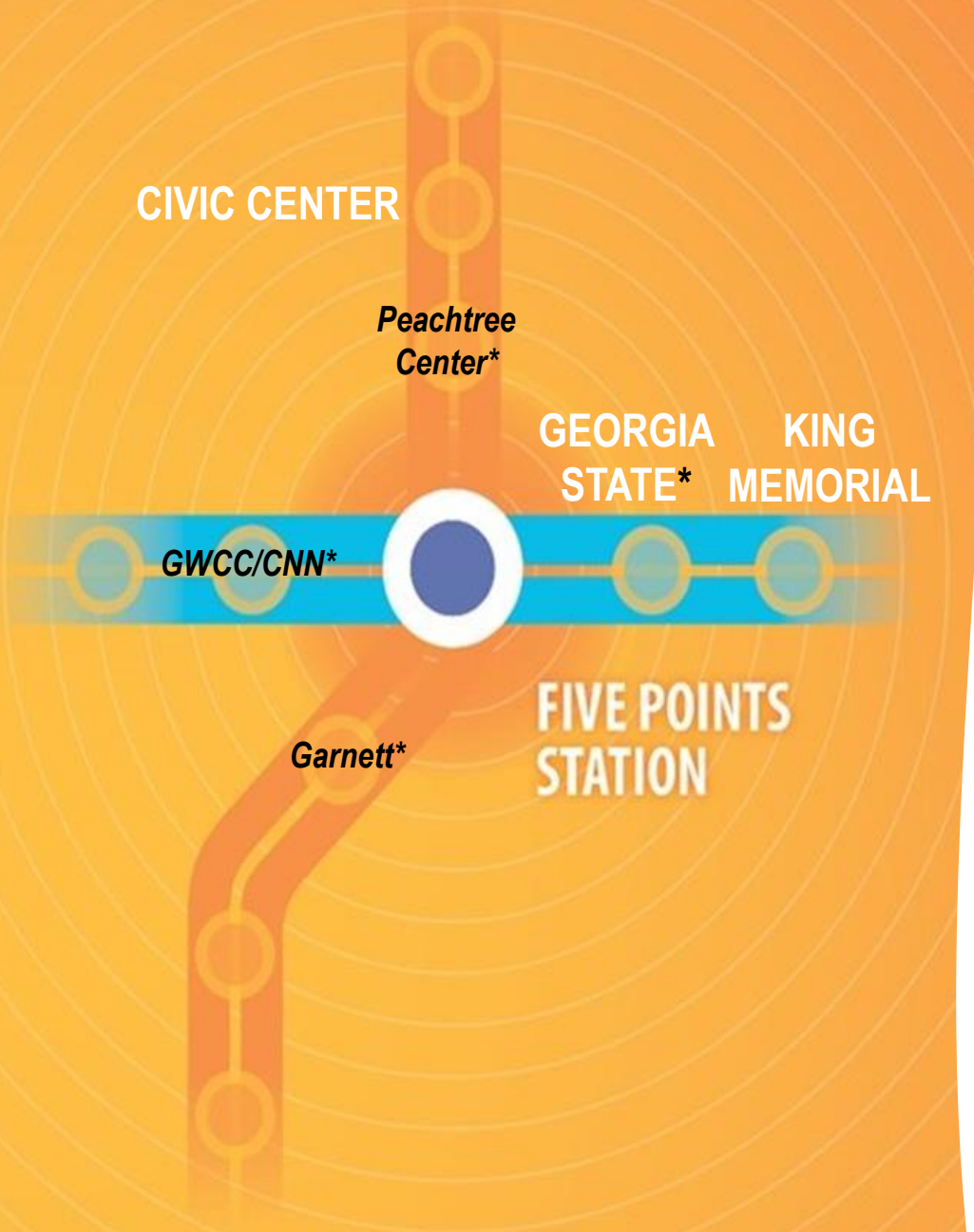


## STREET-LEVEL IMPACTS

- ✓ Full closure of Alabama Street to all buses and traffic
- ✓ Sidewalks remain open
- ✓ Crane installment on south side of station
- ✓ All entrances fenced off, including federal tunnel
- ✓ Access to local businesses at NE corner and Broad Street Plaza will be maintained







Rail Station	Bus Routes Detoured
<b>Georgia State</b>	21 – Memorial Dr 42 – Pryor Rd 49 – McDonough Blvd 55 – Jonesboro Rd 186 – Rainbow Dr/South DeKalb
<b>King Memorial</b>	26 – Marietta St/Perry Blvd 899 – Old Fourth Ward
<b>Civic Center</b>	816 – North Highland Ave
<b>Through-Routed to Maintain Service in Five Points Area</b>	Route 3 – Martin Luther King Jr Dr/Auburn Ave Route 40 – Peachtree St/ Downtown Route 813 – Atlanta University Center

*\*The Five Points area is within ½ mile (10-minute walk) of 4 other stations*

# ADA Mobility Shuttle

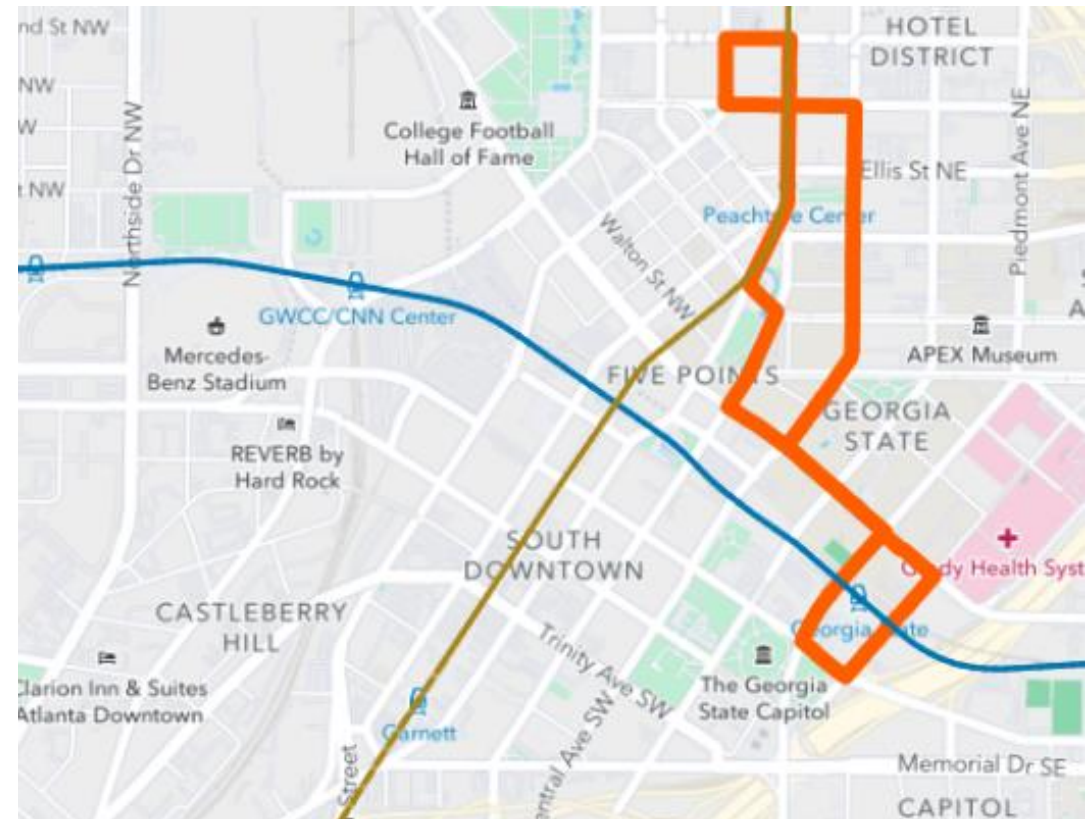
Because of unique Five Points design, it is not possible to transfer by elevator:

- ✓ Northbound to Eastbound
- ✓ Southbound to Westbound

Continuous Mobility shuttle service proposed between Georgia State and Peachtree Center

- ✓ Headway: Approx. -5 Mins or Load n' Go
- ✓ 10 minutes roundtrip
- ✓ Miles: 2.33
- ✓ L-vans needed: 3

Recommended shuttle route



# COMMUNICATIONS & ENGAGEMENT

## Goals

- ✓ Proactively communicate service impacts and alternate routes to customers
- ✓ Mitigate negative impacts to:
  - Station access & mode transfers
  - ADA access
  - Special event/incident resiliency
  - Access to Customer Services
    - ✓ Ride Store
    - ✓ Reduced Fare
    - ✓ Lost & Found
    - ✓ MARTA HOPE program

## Key Impacted Stakeholders

- ✓ **Customers:** Bus-to-bus, bus-to-rail, station entries/exits
- ✓ **Nearby Residents**
- ✓ **Downtown Businesses & Employees:** ensure employees in immediate area can access jobs
- ✓ **Jurisdictional Partners:** City of Atlanta, Fulton County, State of Georgia, Federal
- ✓ **Large Venues and Employers:** Mercedes-Benz Stadium, State Farm Arena, GWCC, Atlanta Convention & Visitors Bureau, Georgia Hotel Council



# Marketing & Communications Strategy

- ✓ **May 29** - External communications launch
  - ✓ Partner toolkit available
- ✓ **Week before bus service impacts** - Press conference
- ✓ **Week before station access impacts** - Morning news circuit
- ✓ **Week of July 1 & Week of July 22** - Daily media advisories
- ✓ **Weeks of July 8 - August 19** - Print, radio & digital display advertising
- ✓ **Direct customer communications:**
  - ✓ Website landing page
  - ✓ Social media (organic/paid)
  - ✓ Apps & Rider Alerts
  - ✓ Station announcements
  - ✓ Bus & Train announcements
  - ✓ Videos
  - ✓ Email Marketing





## ENGAGEMENT STRATEGY - PREVIEW

- ✓ Use MARTA channels & activate partner, institutional, and jurisdictional channels to distribute regular alerts to riders
- ✓ **Information Campaign**
  - ✓ **May 29:** Distribute Partner Toolkit with sample outreach materials
  - ✓ **Mid-June:** Host in-person and virtual stakeholder briefings with downtown and partner organizations
  - ✓ **June – August:** Present to neighborhood, community organization, NPU meetings, and other community infrastructure



**RIDER ALERT**

# Five Points Transformation

MARTA is renovating this station to improve your experience.

<p><b>Starting July 6</b></p>  <p>Revised bus routes</p>	<p><b>Starting July 29</b></p>  <p>NO entry or exit; ADA changes</p>	<p><b>NO change</b></p>  <p>Rail service &amp; transfers</p>
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Scan for service schedules and more info

404-848-5000  
itsmarta.com/fivepoints



**Five Points**

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## ENGAGEMENT STRATEGY – RIDER IMPACTS

### Direct Outreach Campaign

- ✓ **June 19 – July 6:**
  - ✓ Canvass MARTA patrons at Five Points station, affected bus routes
  - ✓ Bus hanger distribution with route detour information
- ✓ **July 6 – July 29:** Canvass plaza, platform, elevator, Mobility shuttle areas at station, and surrounding businesses to reach station entry/exit users
- ✓ **July 6 – early August:** Transit Ambassador Program at Five Points and bus re-route location





# Other News

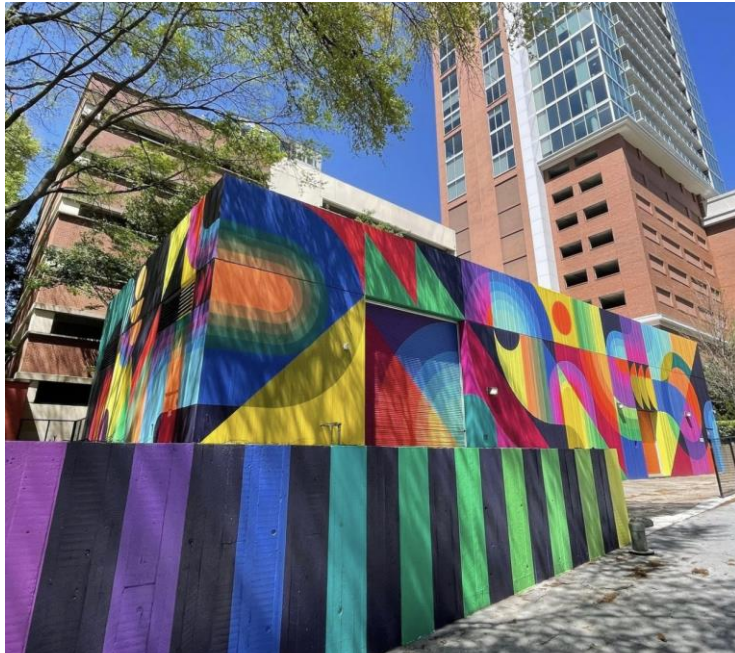


# CELEBRATING CIVIL RIGHTS HISTORY

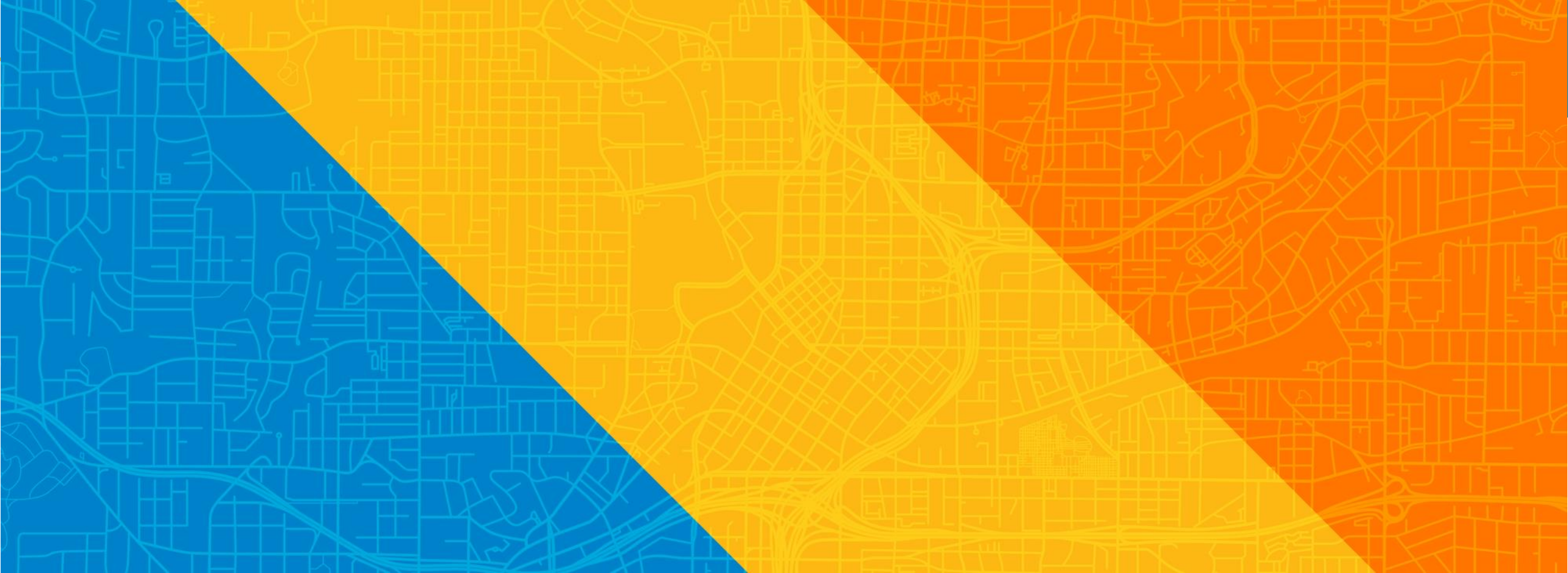




# COMMUNITY ENGAGEMENTS







Thank You

