

# More Marta City of Atlanta

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FISCAL YEAR 2021 & TEN-YEAR PROGRAM

Asset	Project Number	Project Name	FY20	FY21 Budget
<b>More MARTA Atlanta</b>				
5 Non-Asset	40001.170701.010.011	Capitol Ave./Summer Hill (BRT)	\$ 1,250,000.00	\$ 2,500,000.00
5 Non-Asset	40001.170702.010.010	Campbellton (LRT)	\$ 2,000,000.00	\$ 2,000,000.00
5 Non-Asset	40001.170704.010.010	Street Car East Ext. (LRT)	\$ 2,500,000.00	\$ 3,000,000.00
5 Non-Asset	40001.170705.010.010	Street Car West Ext. (LRT)	\$ 325,000.00	\$ 250,000.00
5 Non-Asset	40001.170706.010.010	Beltline Southwest (LRT)	\$ 250,000.00	\$ 250,000.00
5 Non-Asset	40001.170707.010.010	Bankhead	\$ 750,000.00	\$ 750,000.00
5 Non-Asset	40001.170708.010.010	Five Points Station Transformation	\$ 3,000,000.00	\$ 3,500,000.00
5 Non-Asset	40001.170710.010.010	Greenbriar (TC)	\$ -	\$ -
5 Non-Asset	40001.170711.010.010	Moore's Mill (TC)	\$ -	\$ -
5 Non-Asset	40001.170712.010.010	Vine City	\$ -	\$ -
5 Non-Asset	40001.170713.010.010	Clifton Corridor (LRT)	\$ 2,250,000.00	\$ 1,500,000.00
5 Non-Asset	40001.170714.010.010	Beltline Northeast (LRT)	\$ -	\$ -
5 Non-Asset	40001.170716.010.010	Beltline Southeast (LRT)	\$ -	\$ -
5 Non-Asset	40001.170717.010.010	Beltline West (LRT)	\$ -	\$ -
5 Non-Asset	40001.170718.010.010	Northside Drive (BRT)	\$ -	\$ -
5 Non-Asset	40001.170719.010.010	Peachtree Rd Route 510 (ART)	\$ -	\$ -
5 Non-Asset	40001.170720.010.010	Cleveland Ave. Route 578 (ART)	\$ 625,000.00	\$ 375,000.00
5 Non-Asset	40001.170721.010.010	Metropolitan Pkwy Route 595 (ART)	\$ 625,000.00	\$ 375,000.00
5 Non-Asset	40001.170722.010.010	North Avenue Phase 1 (BRT)	\$ 500,000.00	\$ 250,000.00
5 Non-Asset	40001.170723.010.009	North Avenue Phase 2 (BRT)	\$ -	\$ -
5 Non-Asset	40002.170700.010.010	Planning CPMSupport		\$ 1,000,000.00
5 Non-Asset	(New)	CPMO More Marta Atlanta	\$ 5,250,000.00	\$ 1,000,000.00
5 Non-Asset	(New)	Contingency Atlanta	\$ -	\$ 3,250,000.00
<b>More MARTA Atlanta Sub-Total</b>			<b>\$ 19,325,000.00</b>	<b>\$ 20,000,000.00</b>

More MARTA 10 Year Forecast (Draft)

Asset	Project Number	Project Name	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	10 Year	
More MARTA Atlanta			More MARTA Atlanta										Total	
5 Non-Asset	40001.170701.010.010	Capitol Ave./Summer Hill (BRT)	\$ 2,500,000.00	\$ 4,722,632.52	\$ 52,859,000.00	\$ 52,859,000.00	\$ 432,981.31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,373,613.83	
5 Non-Asset	40001.170702.010.010	Campbellton (LRT)	\$ 2,000,000.00	\$ 3,733,198.54	\$ 4,502,571.91	\$ 9,601,536.23	\$ 9,612,704.67	\$ 9,575,532.05	\$ 34,763,873.60	\$ 34,775,042.03	\$ 116,706,539.09	\$ 117,232,169.15	\$ 342,503,167.27	
5 Non-Asset	40001.170704.010.010	Street Car East Ext. (LRT)	\$ 3,000,000.00	\$ 3,731,162.70	\$ 22,302,442.62	\$ 70,763,306.64	\$ 50,647,482.88	\$ 27,298,128.46	\$ 7,695.33	\$ -	\$ -	\$ -	\$ 177,750,218.63	
5 Non-Asset	40001.170705.010.010	Street Car West Ext. (LRT)	\$ 250,000.00	\$ 2,321,120.87	\$ 2,326,559.55	\$ 2,317,478.82	\$ 2,321,120.87	\$ 7,737,934.21	\$ 7,743,372.89	\$ 24,079,935.20	\$ 23,894,681.35	\$ 121,743,913.25	\$ 194,736,117.01	
5 Non-Asset	40001.170706.010.010	Beltline Southwest (LRT)	\$ 250,000.00	\$ 1,331,084.42	\$ 1,605,615.18	\$ 1,601,910.53	\$ 1,605,615.18	\$ 1,599,349.85	\$ 1,601,910.53	\$ 3,930,630.82	\$ 3,934,335.47	\$ 3,975,441.51	\$ 21,435,893.49	
5 Non-Asset	40001.170707.010.010	Bankhead	\$ 750,000.00	\$ 1,967,119.31	\$ 4,189,868.60	\$ 16,540,852.82	\$ 23,763,080.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,210,920.95	
5 Non-Asset	40001.170708.010.010	Five Points Station Enhancement	\$ 3,500,000.00	\$ 12,664,023.00	\$ 40,566,460.00	\$ 40,566,460.00	\$ 40,566,460.00	\$ 8,972,666.00	\$ -	\$ -	\$ -	\$ -	\$ 146,836,069.00	
5 Non-Asset	40001.170710.010.010	Greenbriar (TC)	\$ -	\$ 384,272.64	\$ 994,030.14	\$ 2,350,239.15	\$ 2,382,357.46	\$ -	\$ -	\$ -	\$ -	\$ 452,785.88	\$ 6,563,685.27	
5 Non-Asset	40001.170711.010.010	Moore's Mill (TC)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,259.21	\$ -	\$ 163,259.21	
5 Non-Asset	40001.170712.010.010	Vine City	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,894,129.99	\$ 91,894,129.99	
5 Non-Asset	40001.170713.010.010	Clifton Corridor (LRT)	\$ 1,500,000.00	\$ 13,013,726.24	\$ 15,690,475.42	\$ 21,724,048.46	\$ 27,990,855.29	\$ 27,882,202.97	\$ 27,944,930.24	\$ 27,990,855.29	\$ 91,221,913.67	\$ 4,262,605.02	\$ 259,221,612.60	
5 Non-Asset	40001.170714.010.010	Beltline Northeast (LRT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,845,472.43	\$ 1,848,535.10	\$ 1,852,698.50	\$ 1,856,861.90	\$ -	\$ 7,403,567.93	
5 Non-Asset	40001.170716.010.010	Beltline Southeast (LRT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5 Non-Asset	40001.170717.010.010	Beltline West (LRT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5 Non-Asset	40001.170718.010.010	Northside Drive (BRT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5 Non-Asset	40001.170719.010.010	Peachtree Rd Route 510 (ART)	\$ -	\$ -	\$ 361,901.20	\$ 864,485.56	\$ 866,021.11	\$ 4,454,527.33	\$ 7,299,984.85	\$ 14,375,316.00	\$ 300,970.21	\$ -	\$ 28,523,206.26	
5 Non-Asset	40001.170720.010.010	Cleveland Ave. Route 578 (ART)	\$ 375,000.00	\$ 1,209,792.20	\$ 2,858,261.77	\$ 2,384,333.99	\$ 19,550,153.97	\$ 316,901.83	\$ -	\$ -	\$ -	\$ -	\$ 26,694,443.76	
5 Non-Asset	40001.170721.010.010	Metropolitan Pkwy Route 595 (ART)	\$ 375,000.00	\$ 1,209,792.21	\$ 2,858,261.78	\$ 2,384,334.00	\$ 19,550,153.98	\$ 316,901.83	\$ -	\$ -	\$ -	\$ -	\$ 26,694,443.80	
5 Non-Asset	40001.170722.010.010	North Avenue Phase 1 (BRT)	\$ 250,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,250,000.00	
5 Non-Asset	40001.170723.010.010	North Avenue Phase 2 (BRT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5 Non-Asset	40002.170700.010.010	Planning CPMSupport	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	
5 Non-Asset	(New)	CPMO More Marta Atlanta	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00	
5 Non-Asset	(New)	Contingency Atlanta	\$ 3,250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000.00	
More MARTA Atlanta Sub-Total			\$ 20,000,000.00	\$ 51,287,924.65	\$ 156,115,448.17	\$ 223,957,986.20	\$ 199,288,986.94	\$ 89,999,616.96	\$ 81,210,302.54	\$ 107,004,477.84	\$ 238,078,560.90	\$ 339,561,044.80	\$ 1,506,504,349.00	
Cumulative			\$ -	\$ 71,287,924.65	\$ 227,403,372.82	\$ 451,361,359.02	\$ 650,650,345.96	\$ 740,649,962.92	\$ 821,860,265.46	\$ 928,864,743.30	\$ 1,166,943,304.20	\$ 1,506,504,349.00	\$ -	
More MARTA COA Capacity			\$ 16,700,000.00	\$ 25,000,000.00	\$ 70,000,000.00	\$ 70,000,000.00	\$ 70,000,000.00	\$ 70,000,000.00	\$ 70,000,000.00	\$ 70,000,000.00	\$ 70,000,000.00	\$ 70,000,000.00	\$ 70,000,000.00	\$ 601,700,000.00
Variance			\$ (3,300,000.00)	\$ (26,287,924.65)	\$ (86,115,448.17)	\$ (153,957,986.20)	\$ (129,288,986.94)	\$ (19,999,616.96)	\$ (11,210,302.54)	\$ (37,004,477.84)	\$ (168,078,560.90)	\$ (269,561,044.80)	\$ (904,804,349.00)	

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