



**More MARTA Atlanta Program**

# **Monthly Progress Report**

---

March 2022



# TABLE OF CONTENTS

## PROGRAM OVERVIEW

## SOURCES AND USES SUMMARY

## CAPITAL EXPENDITURES BY PROJECT PHASE

### PROJECTS IN PLANNING

Bankhead Heavy Rail Station Platform Extension

Campbellton Community Investment Corridor

Cleveland Avenue Arterial Rapid Transit

Clifton Corridor

Five Points Transformation

Metropolitan Parkway Arterial Rapid Transit

North Avenue Bus Rapid Transit

Streetcar East Extension

### PROJECTS IN DESIGN

Summerhill Bus Rapid Transit

## BALLOT MEASURE QUESTION APPROVED BY VOTERS IN 2016

Shall an additional sales tax of one-half percent be collected in the City of Atlanta for the purpose of significantly expanding and enhancing MARTA transit service in Atlanta?

### PROGRAM OVERVIEW

In November 2016 – following robust public dialogue and extensive feedback from residents, riders, and stakeholders – voters in the City of Atlanta (CoA) approved a ½ penny sales tax for the expansion and enhancement of MARTA services within the City of Atlanta, a program of projects now known as More MARTA Atlanta.

Shortly thereafter, two committees – the Technical Advisory Committee (TAC) and Stakeholders Advisory Committee (SAC) – were created to solicit input, recommendations, and suggestions regarding the development, implementation and execution of sales tax funded projects ranging from bus enhancements to transit facilities, transit accessibility to transit expansion.

The TAC was comprised of members from MARTA, CoA, GDOT, Atlanta BeltLine, Inc. (ABI), GRTA/SRTA, and the Atlanta Regional Commission. The SAC was comprised of stakeholders representing senior citizens, students, NPUs, CIDs, schools and universities including HBCUs, businesses, transit advocates, disabled customers, developers, and environmentalists. The members assisted MARTA staff with the decision-making process to implement and execute a comprehensive service program.

The resulting More MARTA Atlanta project list included over 70 projects with an estimated price tag of \$11.5B, which significantly exceeded the 40-year sales tax collection projections of \$2.5B.

With a clear understanding of this financial constraint, the subsequent Joint Prioritization Leadership Group (JPLG) – made up of executive leadership from MARTA, the CoA and ABI – proposed and evaluated multiple scenarios that addressed sequencing, equity, and affordability. After a public engagement survey and key stakeholder input, the resulting plan was an expansion program of projects balanced with a substantial increase in bus service within the CoA and the funding of streetcar operations to be transferred to MARTA.

The final prioritized plan, as recommended by the JPLG, was presented to and approved by the MARTA Board on October 4, 2018 and includes both capital expansion projects and enhancements to local bus service. MARTA and the City entered into an Intergovernmental Agreement, which incorporated this prioritization plan (sequencing plan) in 2020. That IGA also provides an ongoing framework for the partnership.

The following report details the status of projects that have been formally initiated to date.

#### *Notes on this report:*

- *Funding for projects in design (project development) is based on approved total project cost. At 30% design, a total project cost is considered for approval by the PMT and PGC. Any significant changes, per the IGA, must be approved by the PGC. In addition, for federally funded projects FTA approval is needed for modification to grant agreements.*

- *Funding for projects in planning or at the conceptual level is estimated based on either the concepts being considered or the best information possible for similar projects. Multiple alternatives exist at the planning phase, which typically involve substantially different costs.*
- *No project has reached a stage when a life of project budget is established. Project costs will continue to change as the process advances.*

## MORE MARTA ATLANTA PROGRAM SOURCES AND USES

	\$ Millions						Total FY17- FY22
	April-June					*through Mar 2022	
	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	
<b>SOURCES</b>							
Projected Sales Tax Revenue <i>(based on Cash Flow Model)</i>	15.9	68.8	71.6	74.1	76.7	79.3	<b>386.5</b>
Actual Sales Tax <i>(.5 of the MOST as reported by the GA DOR)</i>	15.9	68.8	73.2	71.2	75.5	66.3*	<b>371.0*</b>
<b>I. Bus Service Enhancements</b>							
<b><u>Budgets</u></b>							
Bus Service Enhancements (.25 or 50% of Half Penny)							
Operating Cost (63.8%)	5.1	21.9	23.4	22.7	24.1	21.1	118.3
Sustaining Capital Costs (36.2%)	2.9	12.5	13.2	12.9	13.7	12.0	67.1
<b><u>Total Bus Service Enhancements Budget</u></b>	<b>8.0</b>	<b>34.4</b>	<b>36.6</b>	<b>35.6</b>	<b>37.8</b>	<b>33.2</b>	<b>185.5</b>
<b><u>Actual Spent on Bus Service Operating</u></b>							
Bus Operating	12.5	29.0	25.0	26.7	5.6		98.8
Mobility Operating	2.0	4.1	4.0	4.4	0.8		15.3
Sustaining Capital	2.9	12.5	13.2	12.9	13.7	12.0	67.1
<b><u>Total Bus Service Actuals</u></b>	<b>17.4</b>	<b>45.6</b>	<b>42.2</b>	<b>44.0</b>	<b>20.1</b>	<b>12.0</b>	<b>181.2</b>
<b><u>Sources to Offset Bus Service</u></b>							
Federal CMAQ Grant	0.0	0.0	8.4	8.4	0.0	0.0	16.8
<b><u>Total of Offset Sources</u></b>	<b>0.0</b>	<b>0.0</b>	<b>8.4</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16.8</b>
<b>Balance Remaining for Bus Service Enhancements</b>	<i>*does not include FY2022 actuals</i>						<b>21.0</b>
<b>II. Capital Expansion &amp; Streetcar O&amp;M</b>							
<b><u>Budgets</u></b>							
Capital Expansion & Streetcar (.25 or 50% of Half Penny)	8.0	34.4	36.6	35.6	37.8	33.2	185.5
<b><u>Total Capital &amp; Streetcar O&amp;M Budget</u></b>	<b>8.0</b>	<b>34.4</b>	<b>36.6</b>	<b>35.6</b>	<b>37.8</b>	<b>33.2</b>	<b>185.5</b>
<b><u>Actual Spent on Capital Expansion &amp; Streetcar O&amp;M</u></b>							
Capital Expansion Costs			2.4	9.4	13.0	11.6	36.5
Streetcar O&M			5.2	5.4	4.7		15.3
<b><u>Total Capital Expansion &amp; Streetcar O&amp;M Actuals</u></b>	<b>0.0</b>	<b>0.0</b>	<b>7.6</b>	<b>14.8</b>	<b>17.7</b>	<b>11.6</b>	<b>51.8</b>
<b>Balance Remaining for Capital Expansion &amp; Streetcar O&amp;M</b>	<b>8.0</b>	<b>34.4</b>	<b>29.0</b>	<b>20.7</b>	<b>20.1</b>	<b>21.5</b>	<b>133.7</b>
<b>Interest Earnings</b>							<b>3.6</b>

# MORE MARTA ATLANTA EXPANDED BUS SERVICE & STREETCAR DATA

## Bus Service Miles & Hours as a % of All Jurisdictions

Fiscal Year		FY17	FY18	FY19	FY20	FY21
Miles	COA	30.86%	25.33%	28.23%	29.65%	32.62%
	More MARTA	6.09%	13.01%	10.11%	9.66%	2.56%
Hours	COA	35.36%	29.82%	31.65%	32.25%	37.23%
	More MARTA	5.94%	12.41%	10.58%	11.47%	2.11%

### Operating Hours by Fiscal Year by Mode with NTD Service Costs

**FY17**

	<u>Vehicle Operations</u>	<u>Rev. Hours</u>	<u>Cost/ Rev. Hr.</u>	<u>Vehicle Main.</u>	<u>Rev. Vehicle Miles</u>	<u>Cost/ Rev. Mile</u>	<u>Non Veh. Main.</u>	<u>General Admin</u>	<u>Total Cost</u>
Rail	\$71,924,605	149,981	<b>\$479.56</b>	\$34,167,568	22,334,168	<b>\$1.53</b>	\$46,559,570	\$37,261,089	\$189,912,832
Bus	\$119,709,737	2,113,732	<b>\$56.63</b>	\$41,169,642	26,238,748	<b>\$1.57</b>	\$12,618,641	\$35,226,572	\$208,724,592
Para	\$18,718,241	439,582	<b>\$42.58</b>	\$6,242,182	7,252,423	<b>\$0.86</b>	\$423,387	\$8,857,302	\$34,241,112
	<b>\$210,352,583</b>			<b>\$81,579,392</b>			<b>\$59,601,598</b>	<b>\$81,344,963</b>	<b>\$432,878,536</b>

**FY18**

	<u>Vehicle Operations</u>	<u>Rev. Hours</u>	<u>Cost/ Rev. Hr.</u>	<u>Vehicle Main.</u>	<u>Rev. Vehicle Miles</u>	<u>Cost/ Rev. Mile</u>	<u>Facil. Main.</u>	<u>General Admin</u>	<u>Total Cost</u>
Rail	\$76,165,145	150,094	<b>\$507.45</b>	\$35,105,760	22,334,099	<b>\$1.57</b>	\$47,012,761	\$45,629,026	\$203,912,692
Bus	\$130,265,254	2,218,225	<b>\$58.72</b>	\$44,294,650	27,327,203	<b>\$1.62</b>	\$13,258,159	\$43,108,928	\$230,926,991
Para	\$17,533,611	432,134	<b>\$40.57</b>	\$5,908,520	7,096,648	<b>\$0.83</b>	\$406,470	\$8,758,762	\$32,607,363
	<b>\$223,964,010</b>			<b>\$85,308,930</b>			<b>\$60,677,390</b>	<b>\$97,496,716</b>	<b>\$467,447,046</b>

**Atlanta Streetcar**

	<u>Vehicle Operations</u>	<u>Rev. Hours</u>	<u>Cost/ Rev. Hr.</u>	<u>Vehicle Main.</u>	<u>Rev. Vehicle Miles</u>	<u>Cost/ Rev. Mile</u>	<u>Facil. Main.</u>	<u>General Admin</u>	<u>Total Cost</u>
	\$1,965,772	12,048	<b>\$163.16</b>	\$814,047	57,952	<b>\$14.05</b>	\$948,456	\$2,587,880	\$6,316,155

**FY19**

	<u>Vehicle Operations</u>	<u>Rev. Hours</u>	<u>Cost/ Rev. Hr.</u>	<u>Vehicle Main.</u>	<u>Rev. Vehicle Miles</u>	<u>Cost/ Rev. Mile</u>	<u>Facil. Main.</u>	<u>General Admin</u>	<u>Total Cost</u>
Rail	\$74,287,404	150,987	<b>\$492.01</b>	\$37,353,460	22,511,413	<b>\$1.66</b>	\$49,871,256	\$44,690,736	\$206,202,856
Bus	\$140,522,315	2,278,566	<b>\$61.67</b>	\$41,193,390	28,121,795	<b>\$1.46</b>	\$11,045,733	\$46,237,620	\$238,999,058
Para	\$21,125,067	461,382	<b>\$45.79</b>	\$7,331,039	7,273,741	<b>\$1.01</b>	\$513,591	\$9,261,536	\$38,231,233
Streetcar	\$1,716,618	12,005	<b>\$142.99</b>	\$2,478,427	60,510	<b>\$40.96</b>	\$423,849	\$545,925	\$5,164,819
	<b>\$237,651,404</b>			<b>\$88,356,316</b>			<b>\$61,854,429</b>	<b>\$100,735,817</b>	<b>\$488,597,966</b>

**FY20**

	<u>Vehicle Operations</u>	<u>Rev. Hours</u>	<u>Cost/ Rev. Hr.</u>	<u>Vehicle Main.</u>	<u>Rev. Vehicle Miles</u>	<u>Cost/ Rev. Mile</u>	<u>Facil. Main.</u>	<u>General Admin</u>	<u>Total Cost</u>
Rail	\$73,097,210	139,086	\$525.55	\$36,325,998	20,430,752	\$1.78	\$52,324,464	\$44,934,597	\$206,682,269
Bus	\$140,526,266	2,322,662	\$60.50	\$42,948,761	28,303,085	\$1.52	\$9,568,387	\$47,847,763	\$240,891,177
Para	\$22,204,109	480,144	\$46.24	\$6,625,425	6,965,088	\$0.95	\$712,176	\$10,281,671	\$39,823,381
Streetcar	\$1,952,533	11,586	\$168.53	\$2,214,580	56,423	\$39.25	\$598,664	\$677,293	\$5,443,070
	<b>\$237,780,118</b>			<b>\$88,114,764</b>			<b>\$63,203,691</b>	<b>\$103,741,324</b>	<b>\$492,839,897</b>

**FY21**

	<u>Vehicle Operations</u>	<u>Rev. Hours</u>	<u>Cost/ Rev. Hr.</u>	<u>Vehicle Main.</u>	<u>Rev. Vehicle Miles</u>	<u>Cost/ Rev. Mile</u>	<u>Facil. Main.</u>	<u>General Admin</u>	<u>Total Cost</u>
Rail	\$72,182,347	115,912	\$622.73	\$37,692,190	17,210,772	\$2.19	\$52,316,088	\$54,750,026	\$216,940,651
Bus	\$138,740,759	2,102,476	\$65.99	\$47,736,582	26,005,027	\$1.84	\$11,137,429	\$53,216,285	\$250,831,055
Para	\$20,993,007	359,703	\$58.36	\$5,989,011	5,403,657	\$1.11	\$971,394	\$9,655,972	\$37,609,384
Streetcar	\$1,779,529	10,201	\$174.45	\$1,877,590	52,664	\$35.65	\$602,103	\$441,391	\$4,700,613
	<b>\$233,695,642</b>			<b>\$93,295,373</b>			<b>\$65,027,014</b>	<b>\$118,063,674</b>	<b>\$510,081,703</b>

### Breakdown of Operating Costs by Mode by Jurisdiction

Fiscal Year	FY17-FY21						
	Jurisdiction	DeKalb Co	Fulton Co	Clayton Co	City of Atlanta	More MARTA	Total
		Millions					
Bus Operating Cost		\$361.8	\$244.6	\$86.7	\$378.5	\$98.8	\$1,170.4
Rail Operating Cost		\$265.1	\$181.2	\$0.0	\$577.3	\$0.0	\$1,023.7
Mobility Operating Cost		\$56.4	\$37.9	\$13.4	\$59.4	\$15.4	\$182.5
Streetcar Operating Cost		\$0.0	\$0.0	\$0.0	\$0.0	\$15.3	\$15.3

**MORE MARTA ATLANTA PROGRAM**  
**CAPITAL EXPENDITURES BY PROJECT PHASE**

Project	Expenditure Type	Expenditures through 3/31/2022				
		FY2019	FY2020	FY2021	FY2022	Total
Bankhead Platform Extension	Planning		\$440,265	\$1,112,103	\$903,444	\$2,455,812
Beltline Southwest	Planning		\$27,106	\$11,841	\$22,074	\$61,021
Campbellton Investment Corridor	Planning		\$1,008,548	\$1,908,602	\$719,793	\$3,636,942
Cleveland Avenue ART	Planning		\$25,427	\$307,371	\$93,038	\$425,837
Clifton Corridor Transit	Planning		\$362,936	\$842,950	\$588,021	\$1,793,906
Five Points Transformation	Planning		\$715,270	\$1,014,599	\$839,026	\$2,568,894
Greenbriar Transit Center	Planning				\$12,326	\$12,326
Metropolitan Parkway ART	Planning		\$3,590	\$309,835	\$88,319	\$401,743
North Avenue Phase I	Planning		\$132,005	\$347,346	\$197,924	\$677,276
Streetcar East	Planning		\$539,804	\$2,000,336	\$2,744,425	\$5,284,565
Streetcar West	Planning		\$46,154	\$47,582	\$63,998	\$157,734
Summerhill BRT	Planning	\$22,067	\$818,472	\$853,708	\$125,088	\$1,819,335
	Design			\$443,477	\$2,928,635	\$3,372,112
More MARTA Program	Program	\$2,355,807	\$3,995,035	\$1,368,681	\$752,938	\$8,472,461
CPMO - More MARTA	Program		\$1,029,417	\$2,188,772	\$1,272,961	\$4,491,149
Communications	Program		\$305,387	\$253,569	\$297,829	\$856,784
<b>Grand Total</b>		<b>\$2,377,874</b>	<b>\$9,449,415</b>	<b>\$13,010,771</b>	<b>\$11,649,838</b>	<b>\$36,487,898</b>





## PROJECTS IN PLANNING

PROJECT STATUS REPORT – MARCH 2022

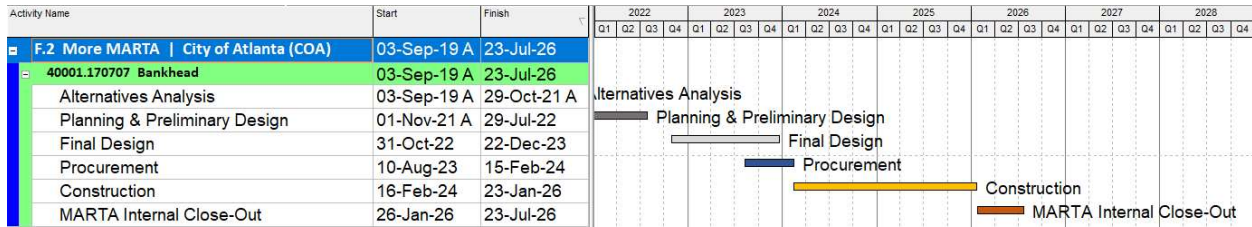
**BANKHEAD HEAVY RAIL STATION PLATFORM EXTENSION**

PROJECT MANAGER: Marcus Arnold  
 PLANNING CONSULTANT: HNTB  
 FINAL DESIGN CONSULTANT: TBD  
 CONTRACTOR: TBD  
 FUNDING PLAN: TBD

The Bankhead Heavy Rail Station Platform Extension project would extend the existing platform at Bankhead Station to accommodate eight rail cars rather than the current two rail cars. The project also includes additional station upgrades including: a public pedestrian plaza, enhanced entrances and exits for customers, pedestrians, and motorists, a new canopy on the platform, and a new elevator and escalator.

**CURRENT PHASE: Planning**

KEY MILESTONES



"A" indicates an actual date

PROJECT COST

Standard Cost Category (SCC)	Current Project Estimate	Expenditures Previous Report	Expenditures This Period	Expenditures To Date	% Complete (Cost)
10 Guideway & Track Elements	\$ 3,248,774	\$ -		\$ -	
20 Stations, Stops, Terminals, Intermodal	\$ 14,109,941	\$ -		\$ -	0%
30 Support Facilities: Yards, Shops, Admin. Bldgs	\$ -	\$ -		\$ -	
40 Sitework & Special Conditions	\$ 11,498,846	\$ -		\$ -	0%
50 Systems	\$ 10,904,118	\$ -		\$ -	0%
60 ROW, Land, Existing Improvements	\$ 377,532	\$ -		\$ -	0%
70 Vehicles	\$ -	\$ -		\$ -	
80 Professional Services	\$ 10,634,280	\$ 2,195,302	\$ 260,510	\$ 2,455,812	23%
90 Unallocated Contingency	\$ 12,226,509	\$ -		\$ -	0%
<b>TOTAL PROJECT COST</b>	<b>\$ 63,000,000</b>	<b>\$ 2,195,302</b>	<b>\$ 260,510</b>	<b>\$ 2,455,812</b>	<b>4%</b>

MAJOR ACTIVITIES THIS MONTH

- Advancement of 30% design by June 2022
- Coordination with MARTA's TOD RFP
- Outreach to elected officials, stakeholders and virtual public meeting in February

CRITICAL ISSUES

- Coordination of design with adjacent development

PROJECT STATUS REPORT – MARCH 2022

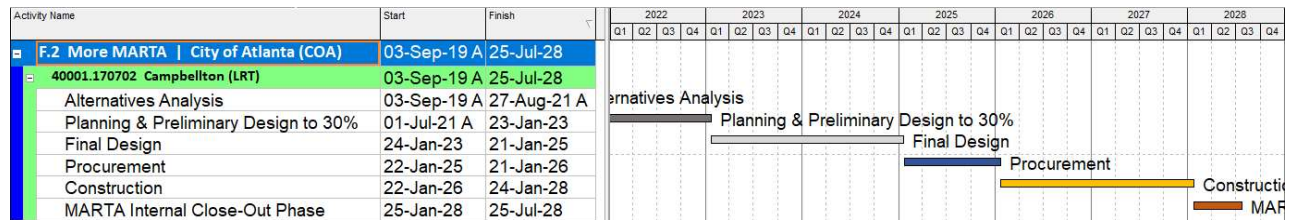
CAMPBELLTON COMMUNITY INVESTMENT CORRIDOR

PROJECT MANAGER: Marcus Arnold  
 PLANNING CONSULTANT: HNTB  
 FINAL DESIGN CONSULTANT: TBD  
 CONTRACTOR: TBD  
 FUNDING PLAN: Pending LPA Selection

MARTA, in collaboration with the City of Atlanta, is investing in high-capacity transit in the Campbellton Corridor to improve connectivity, accessibility, and mobility in southwest Atlanta. The corridor, generally linking the Greenbriar Mall area to the Oakland City MARTA Station is home to established neighborhoods and businesses and is currently served by one of MARTA's busiest bus routes (83 Campbellton Road). High-capacity transit service can assist in transforming the corridor into a vibrant, pedestrian-friendly, mixed-use community and could incentivize redevelopment efforts at Greenbriar Mall and Fort McPherson.

CURRENT PHASE: Planning

KEY MILESTONES



"A" indicates an actual date

PROJECT COST

Standard Cost Category (SCC)	Current Project Estimate	Expenditures Previous Report	Expenditures This Period	Expenditures To Date	% Complete (Cost)
10 Guideway & Track Elements	\$ 19,044,963	\$ -		\$ -	0%
20 Stations, Stops, Terminals, Intermodal	\$ 11,771,951	\$ -		\$ -	0%
30 Support Facilities: Yards, Shops, Admin. Bldgs	\$ 1,147,140	\$ -		\$ -	0%
40 Sitework & Special Conditions	\$ 109,417,575	\$ -		\$ -	0%
50 Systems	\$ 5,911,111	\$ -		\$ -	0%
60 ROW, Land, Existing Improvements	\$ 17,931,562	\$ -		\$ -	0%
70 Vehicles	\$ 19,952,682	\$ -		\$ -	0%
80 Professional Services	\$ 92,023,016	\$ 3,633,540	\$ 3,402	\$ 3,636,942	4%
90 Unallocated Contingency	\$ 30,800,000	\$ -		\$ -	0%
<b>TOTAL PROJECT COST</b>	<b>\$ 308,000,000</b>	<b>\$ 3,633,540</b>	<b>\$ 3,402</b>	<b>\$ 3,636,942</b>	<b>1%</b>

MAJOR ACTIVITIES THIS MONTH

- Draft LPA recommendation made for center-running BRT
- Preparation of supporting investment features for corridor/SW Atlanta

CRITICAL ISSUES

- Public and stakeholder education on BRT vs. LRT
- Resolution of LPA and adoption by MARTA Board

PROJECT STATUS REPORT – MARCH 2022

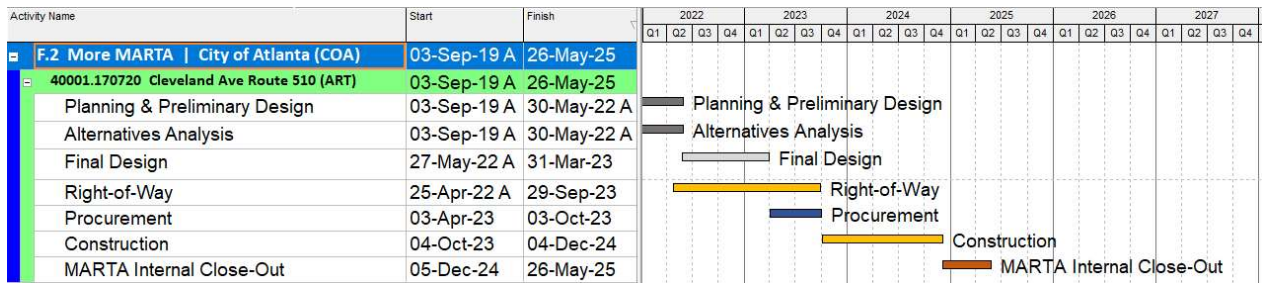
CLEVELAND AVENUE ARTERIAL RAPID TRANSIT

PROJECT MANAGER: Marcus Arnold  
 PLANNING CONSULTANT: HNTB  
 FINAL DESIGN CONSULTANT: TBD  
 CONTRACTOR: TBD  
 FUNDING PLAN: More MARTA

Arterial Rapid Transit (ART) service is a rapid bus service utilizing existing roadway infrastructure with limited stops, transit signal priority (TSP), and enhanced station/stop amenities to improving travel times, reliability, and customer experience. Along Cleveland Avenue, the new ART service will serve the existing route 78 alignment from East Point Station to Jonesboro Road. The ART service will improve transit access to destinations such as Walmart, Kroger, and WellStar Atlanta Medical Center South.

CURRENT PHASE: Planning

KEY MILESTONES



"A" indicates an actual date

PROJECT COST

Standard Cost Category (SCC)	Current Project Estimate	Expenditures Previous Report	Expenditures This Period	Expenditures To Date	% Complete (Cost)
10 Guideway & Track Elements	\$ -	\$ -		\$ -	
20 Stations, Stops, Terminals, Intermodal	\$ 10,203,514	\$ -		\$ -	0%
30 Support Facilities: Yards, Shops, Admin. Bldgs	\$ -	\$ -		\$ -	
40 Sitework & Special Conditions	\$ 7,596,994	\$ -		\$ -	0%
50 Systems	\$ 2,678,899	\$ -		\$ -	0%
60 ROW, Land, Existing Improvements	\$ 53,282	\$ -		\$ -	0%
70 Vehicles	\$ -	\$ -		\$ -	
80 Professional Services	\$ 5,818,848	\$ 409,088	\$ 16,749	\$ 425,837	7%
90 Unallocated Contingency	\$ 2,048,464	\$ -		\$ -	0%
<b>TOTAL PROJECT COST</b>	<b>\$ 28,400,001</b>	<b>\$ 409,088</b>	<b>\$ 16,749</b>	<b>\$ 425,837</b>	<b>1%</b>

MAJOR ACTIVITIES THIS MONTH

- Project is preparing for completion of transition from planning to design
- Branding is underway
- Briefings with City of Atlanta and City of East Point held on 4/19/2022

CRITICAL ISSUES

- Four newly added stops to be designed and implemented, including additional ROW
- ROW legislation is needed to proceed with acquisitions

PROJECT STATUS REPORT – MARCH 2022

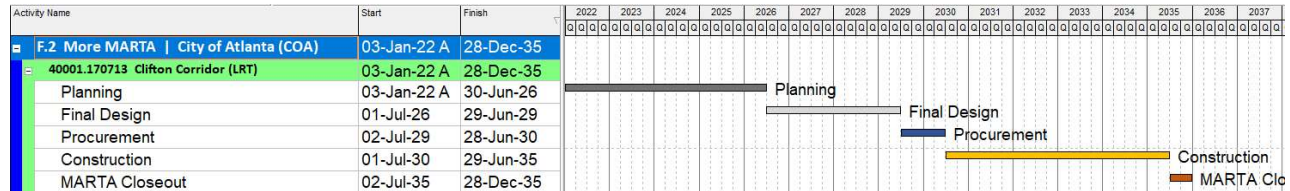
CLIFTON CORRIDOR TRANSIT INITIATIVE

PROJECT MANAGER: Bryan Hobbs  
 PLANNING CONSULTANT: AECOM  
 FINAL DESIGN CONSULTANT: TBD  
 CONTRACTOR: TBD  
 FUNDING PLAN: Pending LPA Selection

The Clifton Corridor Transit Initiative is a proposed high-capacity transit line linking Lindbergh Center and Avondale stations. It will connect the Red/Gold and Blue rail lines together and provide a connection to the Beltline corridor. This line will improve access to one of the region’s most congested areas – and biggest job centers – serving Emory University, Emory Hospital, the Centers for Disease Control, Children’s Healthcare of Atlanta - Egleston Hospital, and Veteran’s Administration Hospital.

CURRENT PHASE: Planning

KEY MILESTONES



"A" indicates an actual date

PROJECT COST

Standard Cost Category (SCC)	Current Project Estimate	Expenditures Previous Report	Expenditures This Period	Expenditures To Date	% Complete (Cost)
Construction (10-50, 70)	\$ 1,197,095,159	\$ -		\$ -	0%
60 ROW, Land, Existing Improvements	\$ 204,561,716	\$ -		\$ -	0%
80 Professional Services	\$ 276,445,008	\$ 1,590,709	\$ 203,197	\$ 1,793,906	1%
90 Unallocated Contingency	\$ 204,561,716	\$ -		\$ -	0%
<b>TOTAL PROJECT COST</b>	<b>\$ 1,882,663,599</b>	<b>\$ 1,590,709</b>	<b>\$ 203,197</b>	<b>\$ 1,793,906</b>	<b>0.1%</b>

MAJOR ACTIVITIES THIS MONTH

- Alternative analysis is underway
- Currently in negotiations with CSX to coordinate alignment options

CRITICAL ISSUES

- CSX corridor is a key element of the project alignment
- Project has a funding gap and will need other sources.

PROJECT STATUS REPORT – MARCH 2022

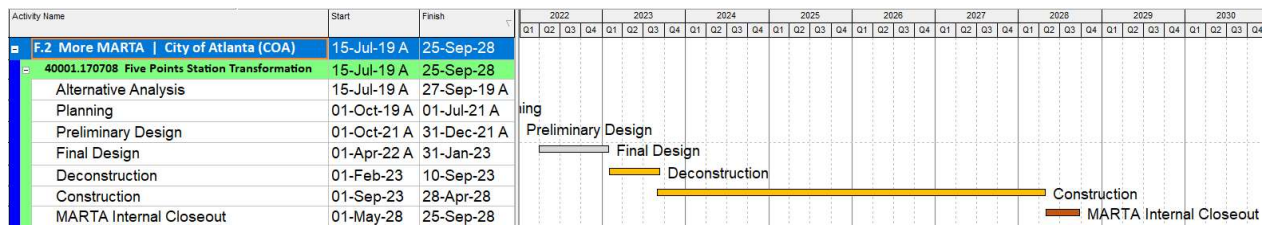
FIVE POINTS TRANSFORMATION

PROJECT MANAGER: Tara King  
 PLANNING CONSULTANT: WSP  
 FINAL DESIGN CONSULTANT: SOM  
 CONTRACTOR (CMAR): Skanska USA Building  
 FUNDING PLAN: More MARTA \$124.5M  
 GDOT \$11.25M  
 Local \$23M  
 Fed RAISE (Applied \$45M)

The Five Points Transformation will revitalize the focal point of MARTA's heavy rail system. Five Points is the largest and most heavily used Station in the system as the connecting point between the north/south and east/west heavy rail lines and numerous bus routes. To support the development by the City of Atlanta to create a downtown hub, the transformation of the station will improve the connection between the station to the surrounding communities and support ongoing redevelopments next to the site.

CURRENT PHASE: Planning

KEY MILESTONES



"A" indicates an actual date

PROJECT COST

Standard Cost Category (SCC)	Project Budget	Expenditures Previous Report	Expenditures This Period	Expenditures To Date	% Complete (Cost)
10 Guideway & Track Elements	\$ -	\$ -		\$ -	
20 Stations, Stops, Terminals, Intermodal	\$ 58,344,264	\$ -		\$ -	0%
30 Support Facilities: Yards, Shops, Admin. Bldgs	\$ 5,000,000	\$ -		\$ -	0%
40 Sitework & Special Conditions	\$ 75,088,400	\$ -		\$ -	0%
50 Systems	\$ 8,572,114	\$ -		\$ -	0%
60 ROW, Land, Existing Improvements	\$ 800,000	\$ -		\$ -	0%
70 Vehicles	\$ -	\$ -		\$ -	
80 Professional Services	\$ 29,440,000	\$ 2,014,877	\$ 554,017	\$ 2,568,894	9%
90 Unallocated Contingency	\$ 26,586,717	\$ -		\$ -	0%
<b>TOTAL PROJECT COST</b>	<b>\$ 203,831,495</b>	<b>\$ 2,014,877</b>	<b>\$ 554,017</b>	<b>\$ 2,568,894</b>	<b>1%</b>

MAJOR ACTIVITIES THIS MONTH

- RAISE grant application submitted 4/14/2022
- NEPA checklist preparation underway
- Design concepts submitted to City of Atlanta for comments

CRITICAL ISSUES

- Response from City of Atlanta on concepts
- Selection of final design concept
- Relocation/lease of temporary space for police precinct

PROJECT STATUS REPORT – MARCH 2022

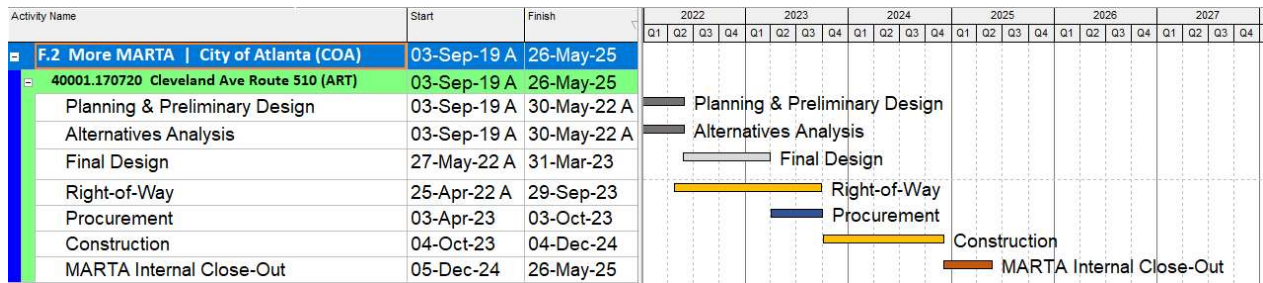
METROPOLITAN PARKWAY ARTERIAL RAPID TRANSIT

PROJECT MANAGER: Marcus Arnold  
 PLANNING CONSULTANT: HNTB  
 FINAL DESIGN CONSULTANT: TBD  
 CONTRACTOR: TBD  
 FUNDING PLAN: More MARTA

Arterial Rapid Transit (ART) service is a rapid bus service utilizing existing roadway infrastructure with limited stops, transit signal priority (TSP), and enhanced station/stop amenities to improving travel times, reliability, and customer experience. Along Metropolitan Parkway, the new ART service will serve the existing route 95 from West End Station to Cleveland Avenue. This service will improve transit access and connection to higher education institutions like Atlanta Metropolitan State College, Atlanta Technical College, and other key destinations like The Met, Kroger, and Walmart.

CURRENT PHASE: Planning

KEY MILESTONES



"A" indicates an actual date

PROJECT COST

Standard Cost Category (SCC)	Current Project Estimate	Expenditures Previous Report	Expenditures This Period	Expenditures To Date	% Complete (Cost)
10 Guideway & Track Elements	\$ -	\$ -		\$ -	
20 Stations, Stops, Terminals, Intermodal	\$ 12,011,280	\$ -		\$ -	0%
30 Support Facilities: Yards, Shops, Admin. Bldgs	\$ -	\$ -		\$ -	
40 Sitework & Special Conditions	\$ 5,508,768	\$ -		\$ -	0%
50 Systems	\$ 1,273,802	\$ -		\$ -	0%
60 ROW, Land, Existing Improvements	\$ 31,187	\$ -		\$ -	0%
70 Vehicles	\$ -	\$ -		\$ -	
80 Professional Services	\$ 5,227,938	\$ 383,760	\$ 17,983	\$ 401,743	8%
90 Unallocated Contingency	\$ 1,799,025	\$ -		\$ -	0%
<b>TOTAL PROJECT COST</b>	<b>\$ 25,852,000</b>	<b>\$ 383,760</b>	<b>\$ 17,983</b>	<b>\$ 401,743</b>	<b>2%</b>

MAJOR ACTIVITIES THIS MONTH

- Project is preparing for completion of transition from planning to design
- Branding is underway
- Briefings with City of Atlanta and City of East Point held on 4/19/2022

CRITICAL ISSUES

- Four newly added stops to be designed and implemented, including additional ROW
- ROW legislation is needed to proceed with acquisitions

PROJECT STATUS REPORT – MARCH 2022

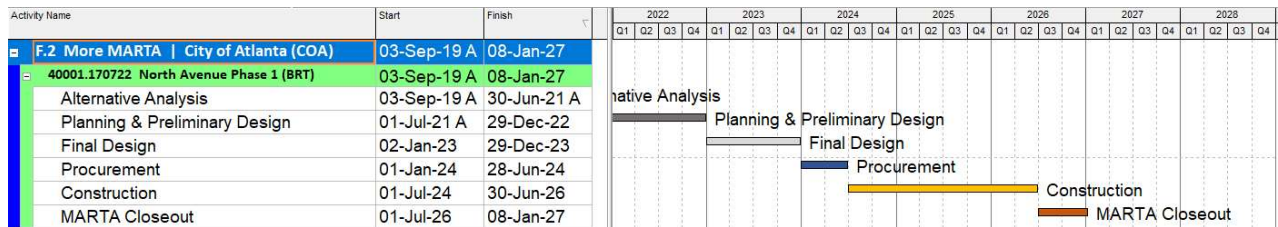
NORTH AVENUE BUS RAPID TRANSIT

PROJECT MANAGER: Marcus Arnold  
 PLANNING CONSULTANT: HNTB  
 FINAL DESIGN CONSULTANT: TBD  
 CONTRACTOR: TBD  
 FUNDING PLAN: TBD

The first phase of the North Avenue Bus Rapid Transit (BRT) project will connect the North Avenue Station with the Poncey-Highland neighborhood, incorporating bus-only lanes, transit-signal priority, enhanced bus stations, and specially branded vehicles. Studying a pilot of autonomous vehicle technology.

CURRENT PHASE: Planning

KEY MILESTONES



"A" indicates an actual date

PROJECT COST

Standard Cost Category (SCC)	Current Project Estimate	Expenditures Previous Report	Expenditures This Period	Expenditures To Date	% Complete (Cost)
10 Guideway & Track Elements	\$ 3,689,888	\$ -		\$ -	
20 Stations, Stops, Terminals, Intermodal	\$ 2,261,546	\$ -		\$ -	0%
30 Support Facilities: Yards, Shops, Admin. Bldgs	\$ 238,058	\$ -		\$ -	
40 Sitework & Special Conditions	\$ 21,127,587	\$ -		\$ -	0%
50 Systems	\$ 1,130,770	\$ -		\$ -	0%
60 ROW, Land, Existing Improvements	\$ 3,451,831	\$ -		\$ -	0%
70 Vehicles	\$ 3,868,433	\$ -		\$ -	
80 Professional Services	\$ 23,746,218	\$ 559,858	\$ 117,418	\$ 677,276	3%
90 Unallocated Contingency	\$ 2,985,669	\$ -		\$ -	0%
<b>TOTAL PROJECT COST</b>	<b>\$ 62,500,000</b>	<b>\$ 559,858</b>	<b>\$ 117,418</b>	<b>\$ 677,276</b>	<b>1%</b>

MAJOR ACTIVITIES THIS MONTH

- Development of conceptual design plans for BRT stops
- Coordination with W. Peachtree Street bike facility

CRITICAL ISSUES

- Determination of vehicle charging requirements



PROJECT STATUS REPORT – MARCH 2022

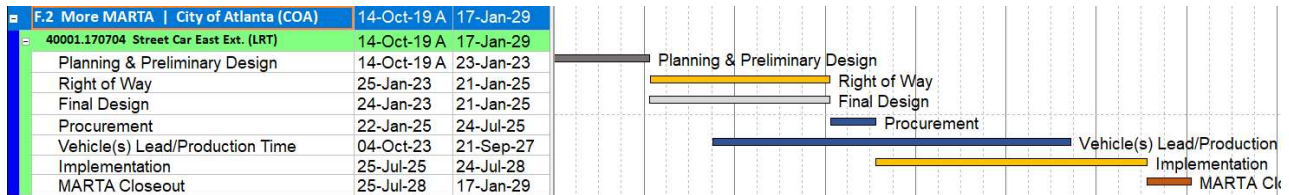
STREETCAR EAST EXTENSION

PROJECT MANAGER: Bryan Hobbs  
 PLANNING CONSULTANT: HNTB  
 FINAL DESIGN CONSULTANT: TBD  
 CONTRACTOR: TBD  
 FUNDING PLAN: TBD

The Streetcar East Extension project is planned to be the first extension of the existing downtown Streetcar, originally opened in late 2014. The project will extend the Streetcar from its current eastern limit at Jackson Street to the Beltline at Irwin Street and along the Beltline to Ponce City Market.

CURRENT PHASE: Planning

KEY MILESTONES



"A" indicates an actual date

PROJECT COST

Standard Cost Category (SCC)	Current Project Estimate	Expenditures Previous Report	Expenditures This Period	Expenditures To Date	% Complete (Cost)
10 Guideway & Track Elements	\$ 30,825,590	\$ -		\$ -	0%
20 Stations, Stops, Terminals, Intermodal	\$ 2,593,610	\$ -		\$ -	0%
30 Support Facilities: Yards, Shops, Admin. Bldgs	\$ 7,290,440	\$ -		\$ -	0%
40 Sitework & Special Conditions	\$ 33,890,420	\$ -		\$ -	0%
50 Systems	\$ 22,679,540	\$ -		\$ -	0%
60 ROW, Land, Existing Improvements	\$ 14,148,490	\$ -		\$ -	0%
70 Vehicles	\$ 18,018,710	\$ -		\$ -	0%
80 Professional Services	\$ 28,053,200	\$ 4,573,975	\$ 710,590	\$ 5,284,565	19%
90 Unallocated Contingency	\$ 17,500,000	\$ -		\$ -	0%
<b>TOTAL PROJECT COST</b>	<b>\$ 175,000,000</b>	<b>\$ 4,573,975</b>	<b>\$ 710,590</b>	<b>\$ 5,284,565</b>	<b>3%</b>

MAJOR ACTIVITIES THIS MONTH

- Engineering study performed for BeltLine NE/SE rail segment
- Coordination with W. Peachtree Street bike facility

CRITICAL ISSUES

- Determination of vehicle charging requirements
- Integration with BeltLine eastside project due to overlap



PROJECTS IN DESIGN

PROJECT STATUS REPORT – MARCH 2022

SUMMERHILL BUS RAPID TRANSIT (BRT)

PROJECT MANAGER: Greg Holder  
 PLANNING CONSULTANT: WSP  
 FINAL DESIGN CONSULTANT: Kimley-Horn  
 CONTRACTOR: TBD  
 FUNDING: FTA Tiger \$12,629,760  
 More MARTA \$45,846,240

The Summerhill Bus Rapid Transit (BRT) project is part of the Atlanta More MARTA program. The project will consist of 5 new 60' articulated electric BRT buses that will run along a 4.8-mile roundtrip route spanning from the Atlanta beltline on the south end, to the downtown Atlanta core on the north end. The route will consist of 16 station stops along 85% dedicated BRT lanes with traffic signal prioritization (TSP) and intelligent communications and will serve several major institutions, government facilities, employment centers and housing along the corridor.

CURRENT PHASE: Final Design

KEY MILESTONES

Project Milestones	Baseline Date (RBO1)	Forecast (as of 3/31/22)	Variance (calendar days)
<b>Final Design</b>			
60% Design Submission	30-Nov-21A	30-Nov-21A	0
90% Design Submission	28-Mar-22	1-Apr-22	-4
100% Design Submission	9-Jun-22	3-Jun-22	6
Completion of Final Design	8-Jul-22	1-Jul-22	7
<b>Contract Formation and Construction</b>			
Advertise for Bids	12-Jul-22	6-Jul-22	6
Award Contract	21-Dec-22	21-Dec-22	0
Notice to Proceed for Construction	24-Apr-23	17-Apr-23	7
Construction Completion Date	7-Apr-25	31-Mar-25	7
<b>ROW, Utilities &amp; Vehicles</b>			
All Property Acquisitions Complete	23-Apr-23	16-Apr-23	7
Third Party Utility Construction Complete	5-Mar-24	27-Feb-24	7
Vehicle Final Acceptance	25-Feb-25	18-Feb-25	7
<b>Project Completion</b>			
Start of Training & Testing	8-Apr-25	1-Apr-25	7
Revenue Service Date (plus Contingency)	31-Jul-25	24-Jul-25	7

"A" indicates an actual date / RBO1 is Revised Baseline 01 date 01-Feb-2022

PROJECT COST

Standard Cost Category (SCC)	Project Budget (Grant Agreement)	Proposed Project Budget (60% Design)	Expenditures Previous Report	Expenditures This Period	Expenditures To Date	% Complete (Cost)
10 Guideway & Track Elements	\$ 5,640,000	\$ 7,361,946			\$ -	0%
20 Stations, Stops, Terminals, Intermodal	\$ 10,780,000	\$ 13,115,300			\$ -	0%
30 Support Facilities: Yards, Shops, Admin. Bldgs	\$ -	\$ 2,369,000			\$ -	0%
40 Sitework & Special Conditions	\$ 5,850,000	\$ 7,868,737			\$ -	0%
50 Systems	\$ 10,670,000	\$ 10,649,518			\$ -	0%
60 ROW, Land, Existing Improvements	\$ 2,740,000	\$ 5,000,000	\$ 27,500		\$ 27,500	1%
70 Vehicles	\$ 6,220,000	\$ 9,539,940			\$ -	0%
80 Professional Services	\$ 11,260,000	\$ 15,949,493	\$ 4,531,903	\$ 632,044	\$ 5,163,947	32%
90 Unallocated Contingency	\$ 5,316,000	\$ 7,185,393			\$ -	0%
<b>TOTAL PROJECT COST</b>	<b>\$ 58,476,000</b>	<b>\$ 79,039,327</b>	<b>\$ 4,559,403</b>	<b>\$ 632,044</b>	<b>\$ 5,191,447</b>	<b>7%</b>

MAJOR ACTIVITIES THIS MONTH

- 90% design submittal received and under review
- ROW legislation with City of Atlanta was passed
- Electric vehicle procurement is in process

CRITICAL ISSUES

- Electric vehicle charging station design to be added to design contract
- Scope of pavement rehabilitation for general purpose lanes to be defined
- Encroachment review comments from GDOT on 60% design have not been received
- Final determination on proposed project budget (at 90% design)