

Administrative Committee

Dan Buyers, Chair

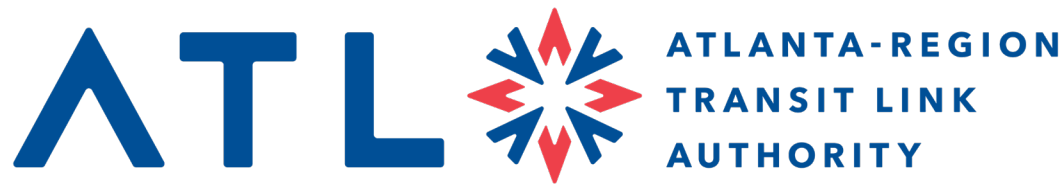
October 2, 2025

Administrative Committee Meeting

Thursday, October 2, 2025

Proposed Agenda

- I. Call to Order - Dan Buyers, Chair
- II. Approval of the Meeting Minutes for August 7, 2025
- III. Approval of the Agenda for October 2, 2025
- IV. FY27 Office of Planning and Budget Submission
- V. I-285 Express Lanes Transit Design Contract - **Action Item**
- VI. Adjournment



FY27 Office of Planning and Budget Submission

Chrislyn Turner

Director of Administration and Ethics Officer

October 2, 2025

FY27 Base Budget Submission Overview

OPB Submissions	FY26	FY27
ATL Planning Program	\$2,319,165	\$2,319,165
ATL Xpress Program	\$6,891,166	\$6,891,166
Total State Appropriations	\$9,210,331	\$9,210,331

- ▶ ATL required to submit a budget equivalent to current level of FY2026
- ▶ No changes year to year
- ▶ Submitted to OPB August 26, 2025

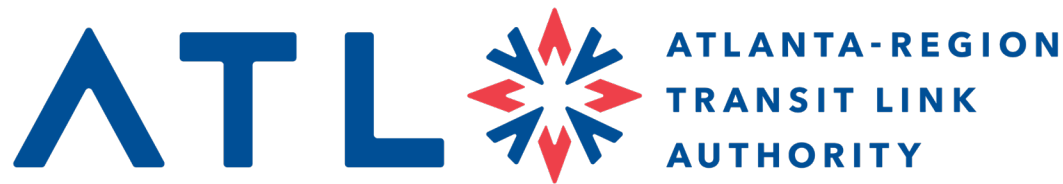
FY27 Budget Future Action

► Spring 2026

After the FY27 budget is adopted by the legislature, and signed by the Governor, we will seek Administrative Committee recommendation for full Board approval in June 2026.



Thank you
Questions?



I-285 Express Lanes Transit Design Contract

Cain Williamson

Deputy Executive Director

October 2, 2025

I-285 Top End Transit in Express Lanes Project Review

In May of 2022, Project Partners signed MOU detailing collaboration and funding to advance planning and design of transit in express lanes

Project Partners Include

Signatories:

- ▶ ATL
- ▶ GDOT
- ▶ MARTA
- ▶ Cobb
- ▶ DeKalb
- ▶ Fulton
- ▶ Gwinnett

Mayors:

- ▶ Atlanta
- ▶ Brookhaven
- ▶ Chamblee
- ▶ Clarkston
- ▶ Doraville
- ▶ Dunwoody
- ▶ Sandy Springs
- ▶ Smyrna
- ▶ Tucker
- ▶ Mableton*

CIDs:

- ▶ Tucker Northlake
- ▶ Assembly
- ▶ Chamblee Doraville
- ▶ Perimeter
- ▶ Cumberland



MOU Provisions

Project Funding

- ▶ Federal, local, state dollars contributed by ATL, MARTA, Cobb and Gwinnett
- ▶ Up to \$16.2M available for planning, partner engagement, and preliminary environmental work

Project Governance

- ▶ Policy Group: elected officials and board members of MOU signatories and corridor jurisdictions
- ▶ Technical Group: professional/technical staff from signatories
- ▶ CID Group*: representatives from CIDs in the corridor

Project Administration

- ▶ MARTA manages procurement process and selected consultants
- ▶ ATL holds contract and acts as fiscal agent

Initial Project Detail – Scope, Funding & Term

Project Scope

- ▶ Define project purpose and objective
- ▶ Public and stakeholder outreach and coordination
- ▶ Station location options development and evaluation
- ▶ Conceptual station design (15%) and operations evaluation
- ▶ Environmental impact and resource analysis
- ▶ Cost estimation and funding analysis

Project Budget

- ▶ Consultant Contract Cost - \$6,709,993
- ▶ Current not to exceed (NTE) Limit - \$7,500,000

Project Term

- ▶ Initial 2-year term
- ▶ Two 1-year extension options



Project Status

- ▶ Current scope is substantially complete, but project partners have agreed that additional work is required

- ▶ Conceptual Station Design
 - Original scope called for 15% design on transit stations and accommodations in the express lanes

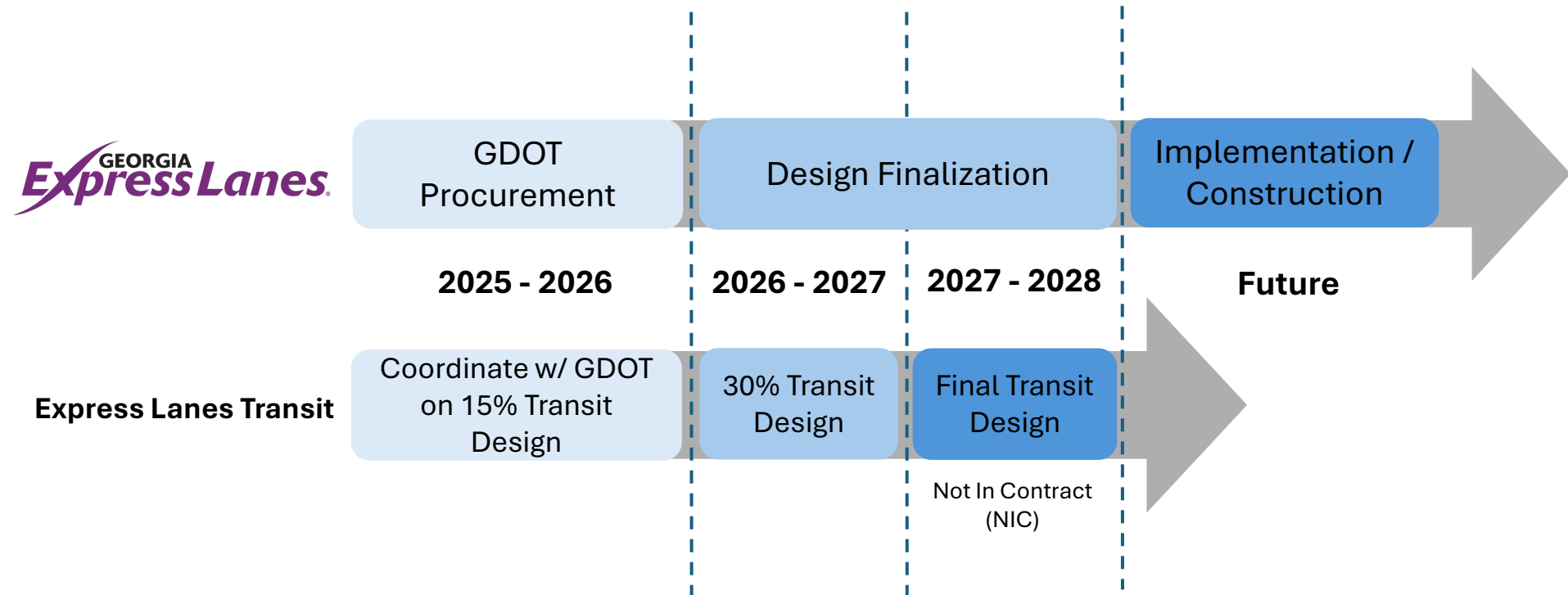
- ▶ Required additional work is concentrated in two current scope elements
 - Conceptual station design and operations evaluation
 - Stakeholder coordination

Funding Status

Project Funding

Partner	Source	MOU Maximum Contributions	% total	Initial Contract Award Amount	Remaining After Initial Contract Award Amount
MARTA	Local Funds	\$ 14,280,000	88.15%	\$ 5,914,735	\$ 8,365,265
Cobb	American Rescue Plan (ARP)	\$ 550,000	3.40%	\$ 227,808	\$ 322,192
Gwinnett	American Rescue Plan (ARP)	\$ 210,000	1.30%	\$ 86,981	\$ 123,019
ATL	ARP/Pre-existing Federal Grant	\$ 1,160,000	7.16%	\$ 480,469	\$ 679,531
Total		\$ 16,200,000		\$ 6,709,993	\$ 9,490,007

Project Timeline – Looking Forward



Request for Contract Amendment Approval



- ▶ Pursuant to Section 2.1.3 of the ATL Bylaws, ATL Board approval is required for contracts and instruments in excess of \$1,000,000

- ▶ Requesting the Committee recommend Board approval to
 - Increase the contract not to exceed (NTE) limit from the current \$7.5M to the full MOU maximum of \$16.2M
 - Authorize the executive director to negotiate and execute a scope and budget increase of the current contract to accommodate expanded work requirements



Thank you
Questions?