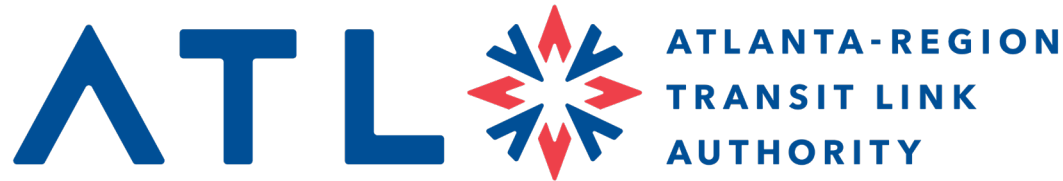


**ATL COMMITTEE MEETINGS WILL BEGIN MOMENTARILY**



# **Administrative Committee**

Earl Ehrhart, Chair

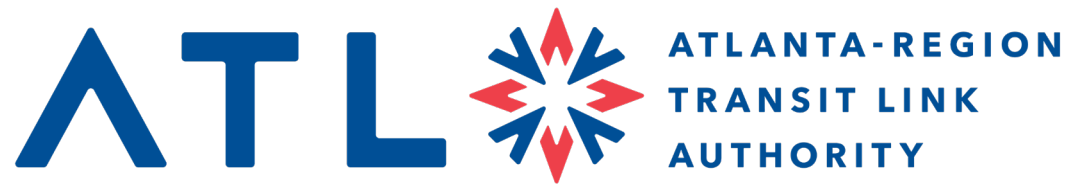
June 6, 2024

# Administrative Committee

## Thursday, June 6, 2024

### Proposed Agenda

- I. Call to Order – Earl Ehrhart, Chair
- II. Approval of the Meeting Minutes for December 7, 2024
- III. Approval of the Agenda for June 6, 2024
- IV. FY25 Budget Adoption – Monique Simmons – **Action Item**
- V. Real Property Transfer IGA – Monique Simmons – **Action Item**
- VI. Adjournment



# FY25 Budget Approval

Monique Simmons

June 6, 2024

# FY25 Budget Highlights – HB 916

- ▶ State Appropriations net decrease of \$3,918,175
  - Cost of Living increase of \$81,825
    - Increase funds to provide for a 4% cost-of-living-adjustment for state employees not to exceed \$3,000
  - Xpress Commuter Bus Service decrease of \$4,000,000
    - Reduce funds to reflect efficiencies in commuter bus services in metro Atlanta, including coordination with local transit providers and streamlined options for riders
    - The Atlanta-region Transit Link (ATL) Authority shall develop an operational plan to downsize Xpress commuter service commensurate with multi-county transit demand and begin enacting new service levels in FY 2025
  
- ▶ Georgia Transit Trust Fund



# FY25 Budget Highlights – Planning Program

- ▶ Planning Program total budget increased by 4.42% year over year
- ▶ Assumes Federal Formula Funds for Planning Program of \$1,937,042
- ▶ Assumes 17 full time positions

# FY25 Budget Highlights – Xpress Program

- ▶ Xpress Program total budget decreased by 11.14% year over year
- ▶ Fare Revenue budgeted at \$1,910,058 to align with trends
- ▶ Assumes Federal Formula Funds for Xpress of \$6,726,120
- ▶ Assumes Federal CARES Act Funds for Xpress of \$7,857,929
- ▶ Assumes 16 full time positions



# FY25 Base Budget – ATL Programs Overview

EXPENDITURES BY CLASS	PLANNING PROGRAM	XPRESS PROGRAM	FY25 TOTAL PROGRAM EXPENDITURES BUDGET
Personal Services	\$1,884,241	\$3,162,606	\$5,046,847
Regular Operating	79,459	4,251,049	4,330,508
Computer Charges	86,256	1,176,007	1,262,263
Rent	180,855	180,855	361,710
Telecommunications	6,000	234,700	240,700
Contracts <sup>1</sup>	2,339,396	16,011,221 <sup>3</sup>	18,350,617
<b>TOTAL EXPENDITURES</b>	<b>\$4,576,207</b>	<b>\$25,016,438</b>	<b>\$29,592,645</b>

REVENUES BY SOURCE	PLANNING PROGRAM	XPRESS PROGRAM	FY25 TOTAL PROGRAM REVENUES BUDGET
State Appropriations <sup>2</sup>	\$2,319,165	\$6,891,166	\$9,210,331
Federal Funds	1,937,042	14,584,049 <sup>3</sup>	16,521,091
Fare Revenue	0	1,910,058	1,910,058
Other Funds	320,000	1,631,165	1,951,165
<b>TOTAL REVENUES</b>	<b>\$4,576,207</b>	<b>\$25,016,438</b>	<b>\$29,592,645</b>

<sup>1</sup>Contracts reflects changes to shared services costs for both Planning and Xpress

<sup>2</sup>State Appropriations funding source is Transportation Trust Funds

<sup>3</sup>Contracts/Federal Funds for Xpress Program includes Vanpool contract with Enterprise



# Committee Action Item

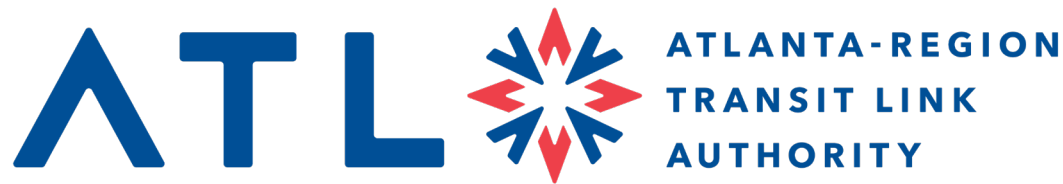


**ACTION ITEM**

**>>> 06.06.24**

- ▶ Requesting the Committee recommend Board approval of the FY25 ATL Budget resolution.





# Real Property Transfer Intergovernmental Agreement

Monique Simmons

June 6, 2024

# Real Property Transfer Intergovernmental Agreement

- ▶ Transfer Real Property from SRTA to ATL
  - Effective July 1, 2024
  - Real Property Used for Xpress Operations
- ▶ SRTA Owned Park and Ride Lots (9 Lots)
- ▶ SRTA Owned South Operating Facility (1 Facility)
- ▶ Value of Real Property Over \$1M
- ▶ Intergovernmental Agreement Between SRTA and ATL



# Real Property to Transfer

## ▶ Park and Ride Lots

- Jonesboro (Clayton County)
- Riverdale (Clayton County)
- Powder Springs (Cobb County)
- Town Center (Cobb County)
- Hickory Grove (Cobb County)
- Newnan (Coweta County)
- West Douglasville (Douglas County)
- Sugarloaf (Gwinnett County)
- Hiram (Paulding County)

## ▶ South Operating Facility (Clayton County)

# Committee Action Item



ACTION ITEM

»» 06.06.24

- ▶ Requesting the Committee recommend Board approval authorizing the ATL Executive Director to:
  - Negotiate and execute an Intergovernmental Agreement between SRTA and the ATL for the transfer of Real Property, effective July 1, 2024



**ADJOURN**

**The Regional Transit Planning Committee Meeting Will Begin Momentarily**