

MOTION NO. M2013-99

A motion of the Operations and Administration Committee of the Central Puget Sound Regional Transit Authority forwarding the Agency Administration and Service Delivery portions of the Proposed 2014 Budget and the Proposed 2014 Transit Improvement Plan, (including any amendments approved by the Committee) to the Board of Directors for consideration.

BACKGROUND:

Sound Transit is developing and operating regional transit infrastructure through two major voter-approved programs: Sound Move, approved in 1997, and Sound Transit 2 (ST2), approved in 2008. The Agency Administration budget in the Proposed 2014 Budget includes \$101.2 million for Departmental budgets and includes Debt Service of \$105 million. The Service Delivery budget which includes the cost of operations and vehicle maintenance to deliver service to over 30 million projected riders in 2014 is \$221 million. The Service Delivery portion of the Proposed 2014 Budget includes:

2014 Service Delivery (in thousands)	
Tacoma Link	\$4,246
Central Link	\$60,696
Sounder	\$41,844
ST Express	\$114,165
Total	\$220,951

MOTION:

It is hereby moved by the Operations and Administration Committee of the Central Puget Sound Regional Transit Authority that the Agency Administration and Service Delivery portions of the Proposed 2014 Budget and the Proposed 2014 Transit Improvement Plan, (including any amendments approved by the Committee) are forwarded to the Board of Directors for consideration.

APPROVED by the Operations and Administration Committee of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on December 5, 2013.



Paul Roberts
Operations and Administration Committee Chair

ATTEST:



Marcia Walker
Board Administrator