

MOTION NO. M2014-93

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 2015 Budget and the Proposed 2015 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 1996, and Sound Transit 2 (ST2), approved in 2008. The Agency Administration budget in the Proposed 2015 Budget is \$107.2 million and also includes Debt Service of \$108.1 million, ORCA Regional expenses of \$1.9 million and a cash donation to Other Governments of \$5.0 million. The Service Delivery budget which includes the cost of operations and vehicle maintenance to deliver service to over 33 million projected riders in 2015 is \$229 million. The Service Delivery portion of the Proposed 2015 Budget includes:

2015 Service Delivery (in thousands)	
Tacoma Link	\$4,609
Central Link	63,347
Souder	44,254
ST Express	116,785
Total	\$228,994

MOTION:


It is hereby moved by the Operations and Administration Committee of the Central Puget Sound Regional Transit Authority that the Proposed 2015 Agency Administration, Debt Service, ORCA Regional, cash contribution to other governments and Service Delivery portions of the Proposed 2015 Budget, including any amendments approved by the Committee, are forwarded to the full Board 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 4, 2014.



 Paul Roberts
 Operations and Administration Committee Chair

ATTEST:



 Marcia Walker
 Board Administrator