

**MOTION NO. M2015-121**

A motion of the Capital Committee of the Central Puget Sound Regional Transit Authority forwarding the Project Budgets of the Proposed 2016 Budget, Proposed 2016 Transit Improvement Plan, and 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. Transit infrastructure planning, design, and construction account for the majority of the agency's annual budget. Project annual budgets in the Proposed 2016 Budget total \$802.9 million which includes:

- System Expansion: Expanding the regional mass transit system and include the ST2 and Sound Move voter-approved programs.
- Enhancement: Enhancing the public's riding experience, increase the system's functionality, or reduce operating costs.
- Rehabilitation and Replacement: Extending the life of the existing transit system or replace system assets at the end of their useful life.
- Administrative: Indirectly supporting Sound Transit's mission.

<b>2016 Project Budgets (in thousands)</b>	
System Expansion	\$715,044
Enhancement	17,192
Rehabilitation and Replacement	10,547
Administrative	60,074
<b>Total</b>	<b>\$802,856</b>

The 2016 Transit Improvement Plan includes budget forecasts for lifetime expenditures for completing projects, consistent with the agency's phase/gate policy, and totals \$12.905 billion in lifetime budgets.

**MOTION:**

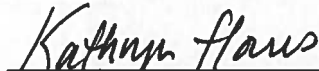
It is hereby moved by the Capital Committee of the Central Puget Sound Regional Transit Authority that the Project Budgets of the Proposed 2016 Budget, the Proposed 2016 Transit Improvement Plan, and any amendments approved by the Committee are forwarded to the Board of Directors for consideration.

APPROVED by the Capital Committee of the Central Puget Sound Regional Transit Authority at a regular meeting thereof held on December 10, 2015.



Fred Butler  
Capital Committee Chair

ATTEST:



Kathryn Flores  
Board Administrator