

2017 Skagit Transit Budget Worksheet				
Dept - 55 Capital				
Account Title	2015 Amended Budget	2016 Amended Budget	2017 Proposed Budget	% Change 2016 to 2017 Budget
Depreciation	1,200,000	1,200,000	1,200,000	0.0%
Land	0	500,000	500,000	0.0%
Route Improvements	30,715	0	93,740	0.0%
Skagit Station	414,452	476,242	104,100	-78.1%
Park & Ride	88,281	98,229	0	-100.0%
Revenue Equipment	1,554,258	2,205,716	3,119,978	41.4%
Service Equipment	0	37,000	0	-100.0%
Vanpool Vehicles	389,325	238,568	116,936	-51.0%
Bldg - New MOA	0	648,748	648,748	0.0%
Bldgs. - MOA	5,620,000	10,000	0	-100.0%
Garage/Shop Equipment	297,000	88,000	82,300	-6.5%
Office Furniture/Equipment	369,240	0	0	0.0%
Intangible Asset	0	369,590	163,320	-55.8%
Total Expense	9,963,271	5,872,093	6,029,122	2.7%