

STBD Operating Budget

	2015 Actual*	2016 Adopted*
Transit Service		
Seattle Routes	\$12,411,000	\$35,171,000
Regional Partnership Routes	\$134,000	\$1,595,000
Planning & Analysis (includes staff time)	\$528,000	\$920,000
Election Costs	\$756,000	--
Transit Service Subtotal	\$13,829,000	\$37,686,000
Transportation Equity		
VLF Rebate		
Rebate Application Review & Distribution	\$167,000	\$621,000
Translations & Communications	\$48,000	\$55,000
VLF Rebate Subtotal	\$215,000	\$676,000
ORCA LIFT		
ORCA Cards	\$0	\$225,000
Ambassador Program	\$2,000	\$250,000
Communications	\$233,000	\$150,000
Staff Time	\$56,000	\$375,000
ORCA LIFT Subtotal	\$291,000	\$1,000,000
Youth ORCA	\$0	\$1,000,000
Youth ORCA Subtotal	\$0	\$1,000,000
Total Transportation Equity	\$506,000	\$2,676,000
Total STBD Budget Expenses	\$14,335,000	\$40,362,000