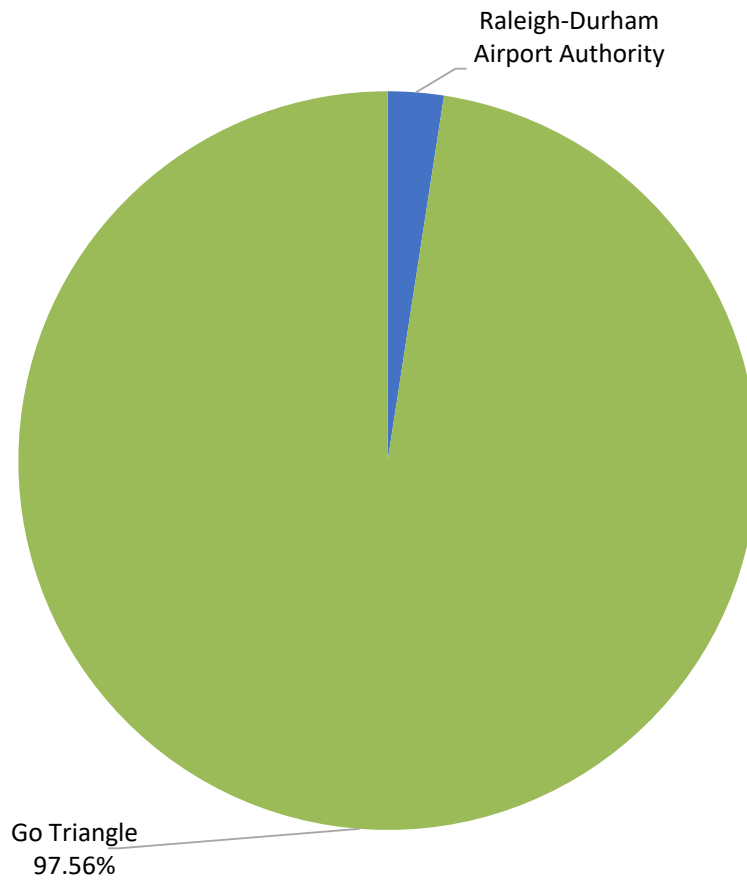


Transportation Recommended Budget



Fund Center	2016-2017 Actual Expenditures	2017-2018 Original Budget	2017-2018 12 Month Estimate	FY2018-19 Department Requested	FY2018-19 Manager Recommended
Raleigh-Durham Airport Authority	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Go Triangle	\$340,501	\$500,000	\$500,000	\$500,000	\$500,000
Grand Total	\$353,001	\$512,500	\$512,500	\$512,500	\$512,500

RALEIGH-DURHAM AIRPORT AUTHORITY



GOAL 4 ENVIRONMENTAL STEWARDSHIP AND COMMUNITY PROSPERITY: Protect natural resources and support and promote community and economic vitality for all residents of Durham County.

PROGRAM DESCRIPTION

This includes the County's share of funding for the Raleigh-Durham Airport Authority. The Raleigh-Durham Airport Authority is governed by a board appointed to plan and conduct the operations of the Raleigh-Durham International Airport. The eight-member governing body is jointly appointed by the City of Durham, the City of Raleigh, Durham County, and Wake County, with each member government appointing two members to the Airport Authority Board. Durham County and the other participating governments each appropriate \$12,500 annually to cover administration expenses incurred by the Airport Authority.

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Manager Recommended
▼ <i>Expenditures</i>					
Operating	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Total Expenditures	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
▼ <i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500

GO-TRIANGLE



GOAL 4 ENVIRONMENTAL STEWARDSHIP AND COMMUNITY PROSPERITY: Protect natural resources and support and promote community and economic vitality for all residents of Durham County.

PROGRAM DESCRIPTION

This fund center reflects the estimated County's share of the the Division of Motor Vehicles (DMV) distribution of \$7 from the vehicle registration tax on motor vehicles registered in Durham County going directly to GoTriangle in a manner consistent with the Durham County Bus and Rail Investment Plan and Interlocal Implementation Agreement for the Durham County Bus and Rail Investment Plan.

Quarterly remittances of the \$7 vehicle registration tax collected by the state which includes the County's share are made to GoTriangle directly from the State. County staff computes the County's portion per the statutory formula. County staff then records the County's portion on the general ledger recognizing the County's portion of the funds as revenues and the distribution to GoTriangle as the offsetting expenditure (e.g., as a pass-through of the funds collected by the state that have been approved by the Board of County Commissioners to go to GoTriangle).

Even though \$500,000 is budgeted, it remains a challenge to estimate the amount of \$7 vehicle registration funds the state will collect in the fiscal year. However, only the amount of revenue collected by the state is remitted to GoTriangle.

Summary	2016-2017 Actual Exp/Rev	2017-2018 Original Budget	2017-2018 12 Month Estimate	2018-2019 Department Requested	2018-2019 Manager Recommended
<i>Expenditures</i>					
Operating	\$340,501	\$500,000	\$0	\$500,000	\$500,000
Total Expenditures	\$340,501	\$500,000	\$0	\$500,000	\$500,000
<i>Revenues</i>					
Total Revenues	\$0	\$0	\$0	\$0	\$0
Net Expenditures	\$340,501	\$500,000	\$0	\$500,000	\$500,000