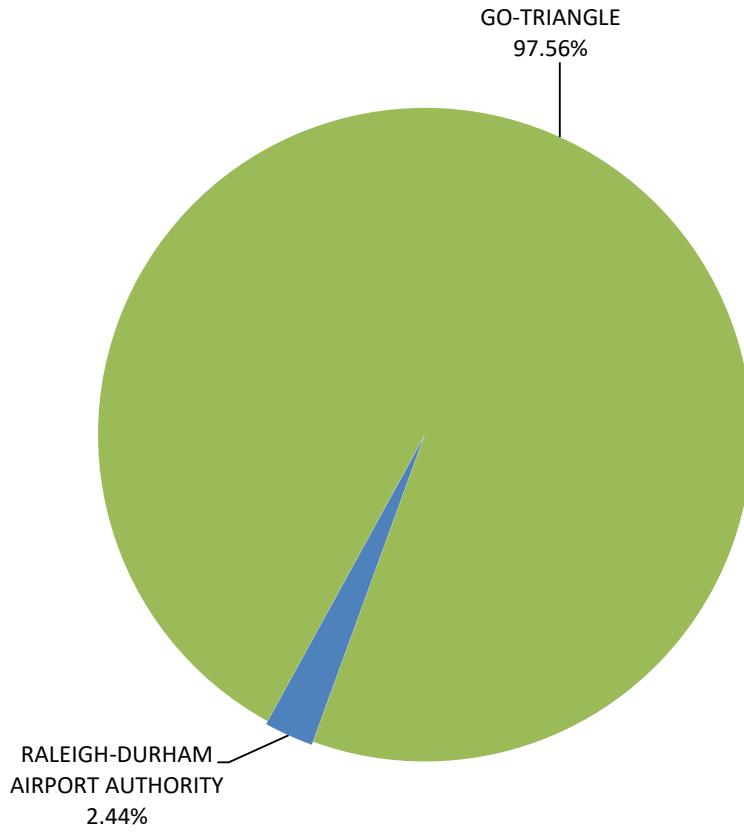




Transportation

A function of local government which promotes safe and economical transportation.

Transportation Approved Budget



| Business area | 2015-2016 Actual Expenditures | 2016-2017 Original Budget | 2016-2017 12 Month Estimate | 2017-2018 Department Requested | 2017-2018 Commissioner Approved |
|----------------------------------|-------------------------------------|---------------------------------|-----------------------------------|--------------------------------------|---------------------------------------|
| RALEIGH-DURHAM AIRPORT AUTHORITY | \$ 12,500 | \$ 12,500 | \$ 12,500 | \$ 12,500 | \$ 12,500 |
| GO-TRIANGLE | \$ 193,373 | \$ 0 | \$ 200,000 | \$ 500,000 | \$ 500,000 |
| Overall Result | \$205,873 | \$12,500 | \$212,500 | \$512,500 | \$512,500 |

RALEIGH-DURHAM AIRPORT AUTHORITY

PROGRAM DESCRIPTION

This funds center 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 | 2015-2016 Actual Exp/Rev | 2016-2017 Original Budget | 2016-2017 12 Month Estimate | 2017-2018 Department Requested | 2017-2018 Commissioner Approved |
|---------------------------|--------------------------------|---------------------------------|-----------------------------------|--------------------------------------|---------------------------------------|
| ▼ <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

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 | 2015-2016 Actual Exp/Rev | 2016-2017 Original Budget | 2016-2017 12 Month Estimate | 2017-2018 Department Requested | 2017-2018 Commissioner Approved |
|---------------------------|--------------------------------|---------------------------------|-----------------------------------|--------------------------------------|---------------------------------------|
| ▼ <i>Expenditures</i> | | | | | |
| Operating | \$193,373 | \$0 | \$200,000 | \$500,000 | \$500,000 |
| Total Expenditures | \$193,373 | \$0 | \$200,000 | \$500,000 | \$500,000 |
| ▼ <i>Revenues</i> | | | | | |
| Total Revenues | \$0 | \$0 | \$0 | \$0 | \$0 |
| Net Expenditures | \$193,373 | \$0 | \$200,000 | \$500,000 | \$500,000 |

This page intentionally blank.