

FY 18 Budget Summary

Wake County - Amended Operating Budget

Replaces page 120 of 121 in the FY18 Budget Book

	FY 2018 Adopted	FY 2018 Amendments	FY 2018 Amended Budget
Revenues			
\$7 Vehicle registration tax	\$ 5,419,000	-	\$ 5,419,000
\$3 Vehicle registration tax	2,111,000	-	2,111,000
1/2 Cent Sales Tax	82,852,000	-	82,852,000
Vehicle Rental Tax	3,877,000	-	3,877,000
Total revenue	\$ 94,259,000	\$ -	\$ 94,259,000
Expenditures			
Governing Board	\$ 35,927	\$ -	\$ 35,927
Capital Development	228,807	-	228,807
Legal	50,000	41,250	91,250
Finance/IT	373,083	39,375	412,458
Communications and Public Affairs	347,625	98,875	446,500
Regional Services	1,755,543	33,500	1,789,043
Total GoTriangle operating expenditures	\$ 2,790,985	\$ 213,000	\$ 3,003,985
Operating Transfers From Tax District			
Operating Transfer to GoTriangle	\$ (2,790,985)	\$ (213,000)	\$ (3,003,985)
Operating transfer to Transit Partners	(4,444,571)	(150,000)	(4,594,571)
Operating transfer to GoTriangle Bus Fund	(1,749,590)	-	(1,749,590)
Total Operating Transfers	\$ (8,985,146)	\$ (363,000)	\$ (9,348,146)
Transfer to Triangle Tax District - Wake Capital	(83,693,000)	-	(83,693,000)
Change in Wake Operating Fund Balance	\$ 1,580,854	\$ (363,000)	\$ 1,217,854