

County Road Administration Board

RCW 36.78

Current Law Budget

Request	\$84,858,000	
Net change from current biennium	\$7,419,000	Increase
Percent change from current biennium	8.0%	Increase

The County Road Administration Board is responsible for developing and administering standards for county road departments, administering the statewide county road log and the county gas tax distribution formula, administering the Rural Arterial Program, the County Arterial Preservation Program, and the County Ferry Capital Improvement Program.

Agency Mission

The mission of the County Road Administration Board is to preserve and enhance the transportation infrastructure of Washington counties by providing standards of good practice, fair administration of funding programs, visionary leadership, and integrated, progressive, and professional technical services.

Agency Level Summary

Operating Budget: Summary

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
939,000	2,000	Rural Arterial Trust Account - State	867,738	937,000	1,007,000
2,195,000	4,000	Motor Vehicle Account - State	2,086,000	2,191,000	2,370,000
1,446,000	3,000	County Arterial Preservation Acct - State	1,127,385	1,443,000	1,525,000
<u>4,580,000</u>	<u>9,000</u>	Total Appropriated Funds	<u>4,081,123</u>	<u>4,571,000</u>	<u>4,902,000</u>

Capital Budget: Summary*

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
57,394,000	12,394,000	Rural Arterial Trust Account - State	43,113,294	45,000,000	48,000,000
10,000,000		Highway Safety Account - State	3,500,000	10,000,000	
706,000		Motor Vehicle Account - State	874,000	706,000	706,000
32,000,000		County Arterial Preservation Acct - State	29,360,000	32,000,000	31,250,000
<u>100,100,000</u>	<u>12,394,000</u>	Total Appropriated Funds	<u>76,847,294</u>	<u>87,706,000</u>	<u>79,956,000</u>

*For detail projects, see 2015-17 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	(233,026)	(5.4)%	489,877	12.0%	331,000	7.2%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	14.9	15.8	17.0	17.2	17.2