

County Road Administration Board

RCW 36.78

Request	\$94,634,000	
Net change from current biennium	\$9,422,000	Increase
Percent change from current biennium	9.1%	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

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
1,000,000		Rural Arterial Trust Account - State	897,270	1,000,000	1,065,000
2,459,000	65,000	Motor Vehicle Account - State	2,191,000	2,394,000	2,642,000
1,518,000		County Arterial Preservation Acct - State	1,424,714	1,518,000	1,601,000
<u>4,977,000</u>	<u>65,000</u>	Total Appropriated Funds	<u>4,512,984</u>	<u>4,912,000</u>	<u>5,308,000</u>

Capital Budget: Summary*

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
56,094,000		Rural Arterial Trust Account - State	39,462,337	56,094,000	58,186,000
		Highway Safety Account - State	10,000,000		
10,706,000		Motor Vehicle Account - State	705,800	10,706,000	706,000
32,344,000		County Arterial Preservation Acct - State	30,995,027	32,344,000	30,434,000
<u>99,144,000</u>		Total Appropriated Funds	<u>81,163,164</u>	<u>99,144,000</u>	<u>89,326,000</u>

*For detail projects, see 2017-19 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	431,861	10.6%	399,016	8.8%	396,000	8.1%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	16.5	16.6	15.7	17.2	17.2