



County Roads & Infrastructure

Presentation to the Joint Transportation Committee

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County Background

Counties are very different

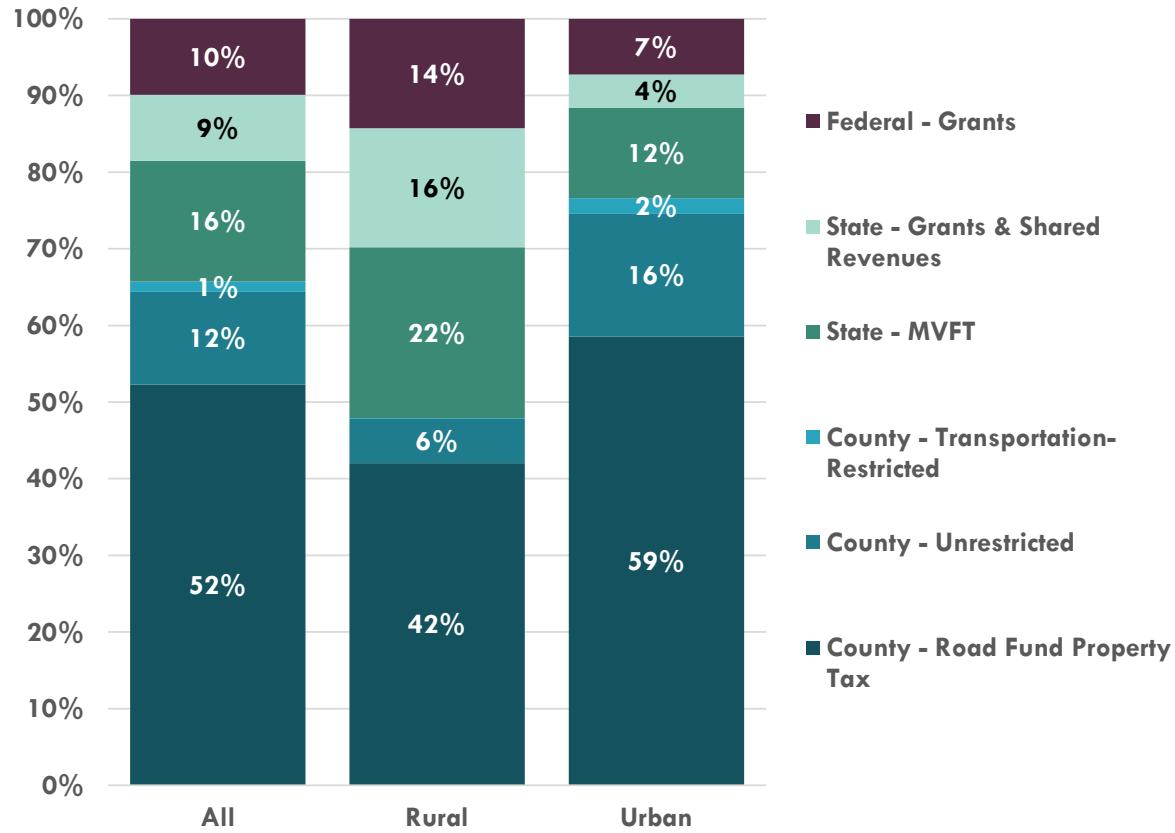


- Okanogan County is 30 times bigger than San Juan County.
- King County has 2.3 million residents and Garfield County has 2300.
- Snohomish County has 41 times more transportation revenue than Wahkiakum County.



County Roadway Responsibilities

- **39,000** centerline miles/**78,700** lane miles
- **59%** of Washington roadways
- **3,350** bridges
- **45%** of Washington's bridges
- **4** ferry systems



County Transportation Funding Sources



Rising Costs

- Increasing costs for wages, materials and equipment.
- Increased environmental regulation raising the cost of bridge replacements & removal of fish barriers.
- Deferred maintenance leading to more expensive solutions.



Declining Revenue

- Property tax is capped.
- Reduced tax base from annexations and incorporations.
- Declining share of gas tax allocations.



2023 Challenges

Workforce:

- Lack of applicants
- Increasing compensation costs
- Prolonged stress and fatigue
- Increased anger/speeding from drivers
- Heat/wildfire smoke



Project Delivery:

- Disrupted supply chains for equipment and materials
- Increased costs resulting in change orders
- Challenging discussions with contractors
- Complex procurement and contracting decisions
- Postponed or prolonged project timelines
- Understanding BIL program requirements
- Need for increased program capacity





Opportunities Moving Forward



County Transportation Studies and Projects

- County-owned fish passage barrier inventory
- County Road Administration Board's Data Dashboard
- Guidance for county Public Works Departments conducting environmental justice assessments and forming community engagement plans
- Best practices within public works for the recruitment and retention of employees
- 2020 County Transportation Revenue Study update



Legislative Priorities

Prioritize local preservation and maintenance

Increase state shared revenue and fully fund CRAB and TIB

Fund local fish barrier removal projects in the Transportation Budget





Legislative Priorities

Expand resources to improve local transportation safety by supporting the Reducing Rural Roadway Departures Program

Extend the Federal Fund Exchange Pilot Program

Amend the CRAB Budget





A Local Perspective: Spokane County

Project Delivery (In House):

- Staffing levels returning to normal
- Fuel, material, equipment costs have increased the burn rate substantially
- Increased Cost of winter operations and routine maintenance directly impacts preservation budget
- Ability to work nimbly and quickly respond to needs
- Minimal procurement and engineering
- Quality and pride in workmanship, owning the product
- Capacity to do more to preserve substantial number of miles



Funding Challenges

- Great sources of funds for capital, but only address 1% of roadway annually (at best)
- Limited to Federally Functional Roadways
- Need to maintain what we've built
- Preservation \$ goes a long way, but no external sources
- Consider \$3M in capital vs \$3M in preservation



Preservation/Maintenance Cost Escalation

Fuel Costs have increased 105% from 2019 to current

\$2.57/gallon (diesel) average cost between 2019-2022

\$5.27/gallon (diesel) average cost between 2022-current

Labor Cost per hour has increased 37% between 2018 and 2023
in Maintenance.

Cost per 10 Hour Day (Labor and Equipment)				
Year	Backhoe	Dump Truck	Sweeper	Grader
2019	\$700	\$970	\$900	\$900
2023	\$1,060	\$1,600	\$2,060	\$2,060



Preservation Cost Comparison

(still a good deal)

Treatment	Unit of Measure	County Crew Estimate/UOM	Contractor Estimate/UOM	County Crew Estimate for 1 mile, 26' wide	Contractor Estimate for 1 mile, 26' wide
Crack Seal	LF	\$0.55	\$1.10	\$4,500	\$9,000
Chip Seal	SY	\$2.60	\$3.50	\$40,000	\$54,000
Scrub Seal	SY	\$3.25	\$7.00	\$50,000	\$107,000
2" overlay	SY	\$15.40	\$23.50	\$235,000	\$359,000
2" Grind and Inlay	SY	na	\$50.00	na	\$750,000
Thick Overlay (Rural)	SY	na	\$38.00	na	\$580,000
Thick Overlay (Urban)	SY	na	\$43.00	na	\$656,000
Reconstruct (Rural)	SY	na	\$71.00	na	\$1,083,000
Reconstruct (Urban)	SY	na	\$122.00	na	\$1,861,000

**costs include mobilization, materials, treatment listed and traffic control

Preservation Project Examples



Short Span Bridges/Culverts

- Spokane County has ~107 NBI bridges in its inventory
- Estimated number of short span bridges and large culverts is 2-3x the NBI inventory
- Establishing a full inventory and monitoring condition has been challenging
- No outside funding sources are available to address, solely local funds
- Varying levels of traffic, some are critical linkages in system
- Bridge crew has capabilities to address economically with contractor support



Short Span Bridges/Culverts



Short Span Bridges/Culverts





Questions?

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