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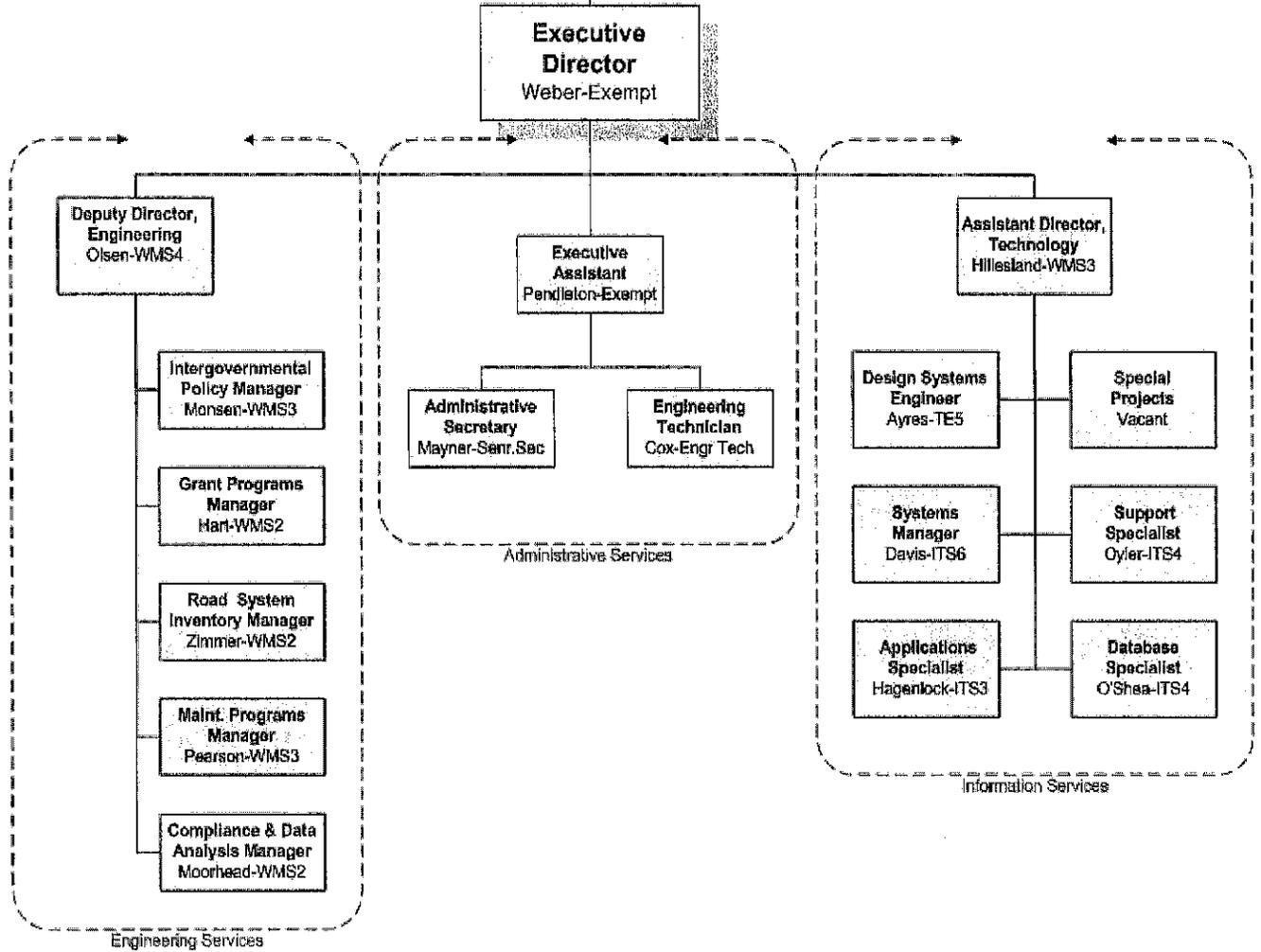
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TAB A

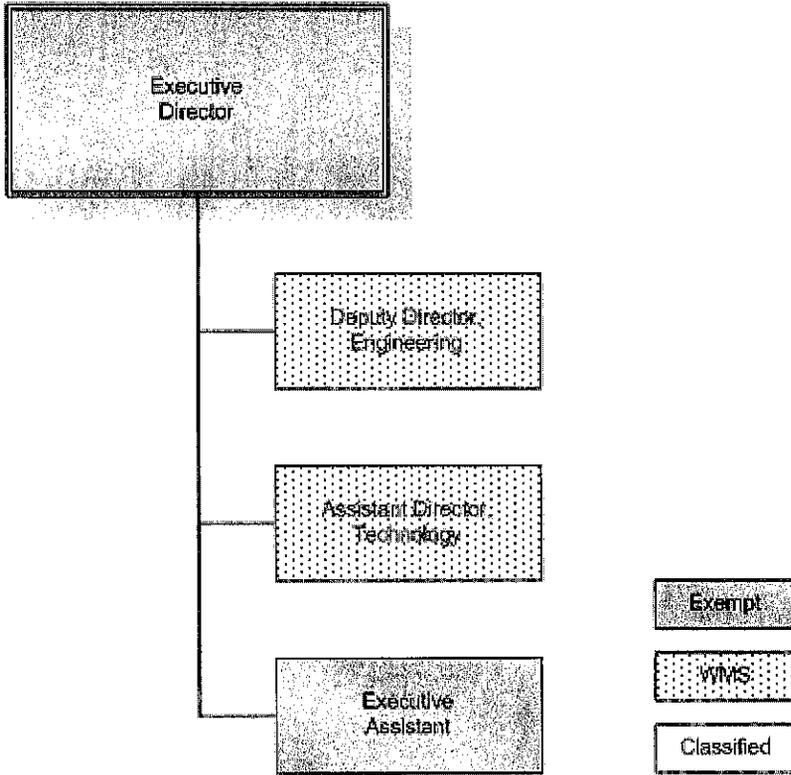
Organizational Chart with Personnel Information

County Road Administration Board

6 County Commissioners and 3 County Engineers

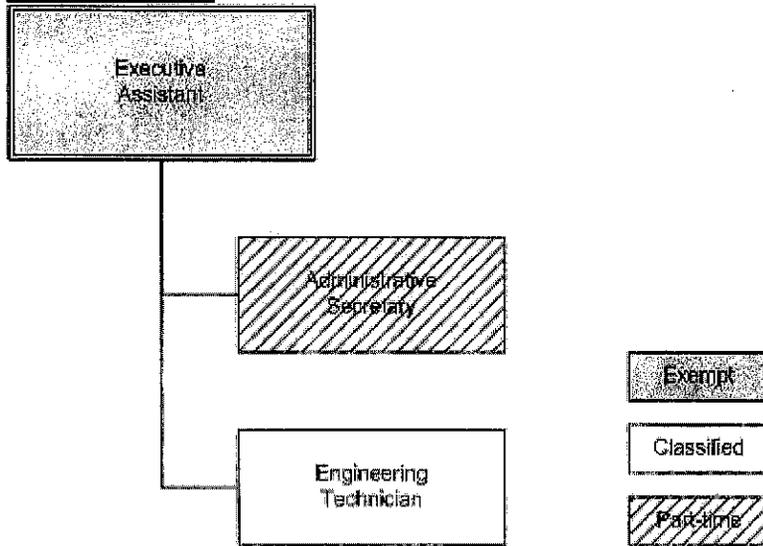


Executive Organization Chart

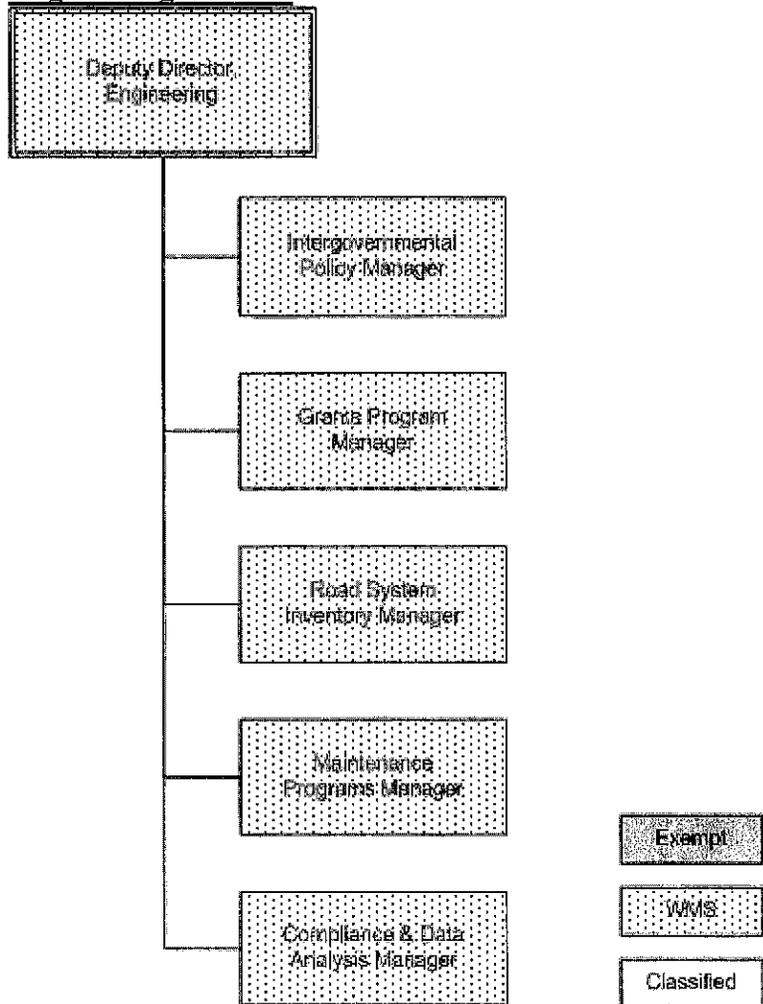


Division Organization Charts

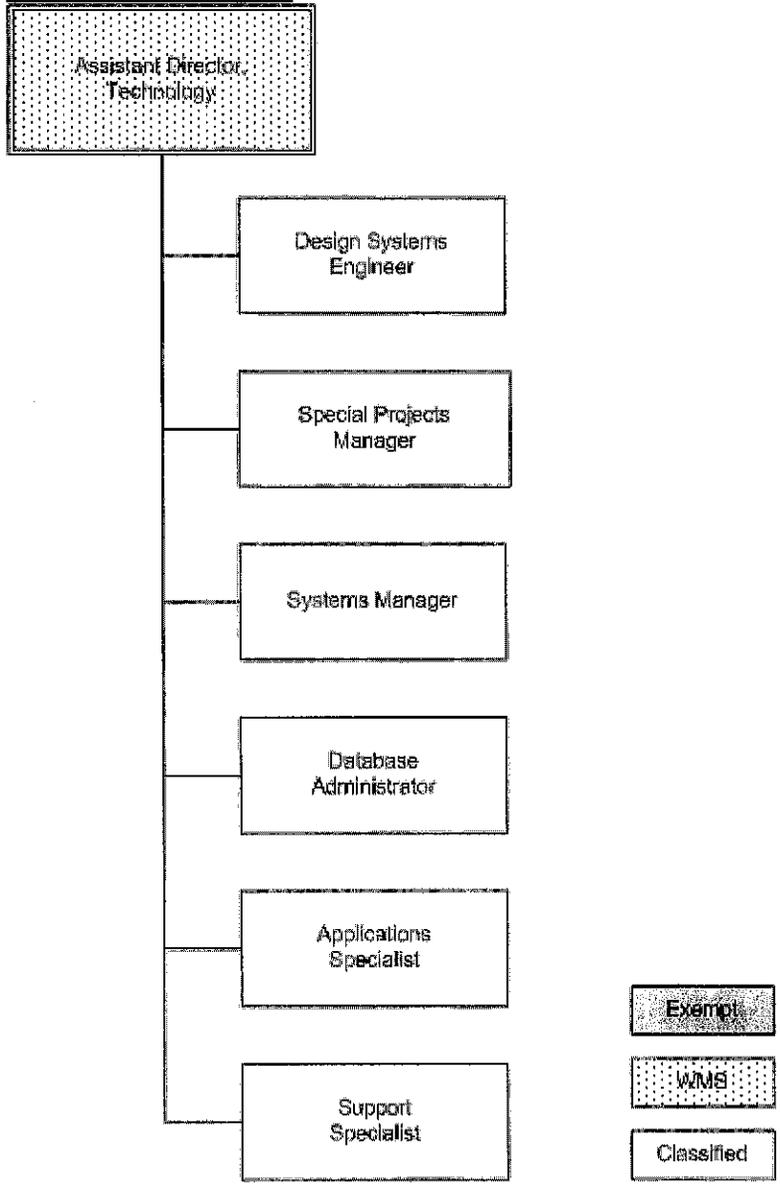
Administration



Engineering Services



Information Services



406 - County Road Administration Board

A001 Administration

The County Road Administration Board (CRAB) maintains the statewide inventory of county roads used as the basis for grant program eligibility and fuel tax calculations, and prepares the calculations for the annual fuel tax allocation for each county. The Board sets standards of operation for all county road agencies and enforces these standards through a system of annual reporting and site visits. It also provides technical and administrative assistance to counties, including information technology services and training. (Rural Arterial Account-State, Motor Vehicle Account-State, County Arterial Account-State)

Program 010 - CRAB Operating

Account	FY	FY	Biennial Total
FTE			
108-1 State	7.2	7.2	7.2
108 Motor Vehicle Account			
108-1 State	\$1,099,666	\$1,071,813	\$2,171,479

Program 01C - CRAB Capital

Account	FY	FY	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$521,278	\$352,900	\$874,178

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Effective transportation system governance and management

Expected Results

The result of regulation, research, and oversight has been, and should continue to be, accountability among the counties and from them to the Legislature and the public; credibility of reported data through centralized reporting; and effective, efficient, professional administration of county road resources and a centralized location of data from thirty-nine counties; an achieved economy of scale realized across thirty-nine road departments.

000442 Number of counties earning Certificates of Good Practice based on review of compliance with the CRAB Standards of Good Practice.			
Biennium	Period	Actual	Target
2011-13	Q8		39
	Q7		
	Q6		
	Q5		
	Q4		39
	Q3		
	Q2		
	Q1		
2009-11	Q8		39
	Q7		
	Q6		
	Q5		
	Q4	38	39
	Q3		
	Q2		
	Q1		
2007-09	Q8	97.4	100
	Q7		
	Q6		
	Q5		
	Q4	97.4	100
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			

000671 Number of person-days of training/consulting provided to county personnel by CRAB staff on County Engineer duties & responsibilities, Engineering Design Systems (Eagle Point) and Transportation Management Systems (Mobility).			
Biennium	Period	Actual	Target
2011-13	Q8		1,000
	Q7		
	Q6		
	Q5		
	Q4		1,000
	Q3		
	Q2		
	Q1		
2009-11	Q8		1,207
	Q7		
	Q6		
	Q5		
	Q4	1,153	1,207
	Q3		
	Q2		
	Q1		
2007-09	Q8	642	630
	Q7		
	Q6		
	Q5		
	Q4	1,207	630
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			

Appropriation Period: 2011-13 Activity Version: AA - 11-13 Agency Budget Sort By: Activity

000445 Number of traffic fatalities that occur on county roads per year			
Biennium	Period	Actual	Target
2011-13	Q8		200
	Q7		
	Q6		
	Q5		
	Q4		200
	Q3		
	Q2		
	Q1		
2009-11	Q8		200
	Q7		
	Q6		
	Q5		
	Q4	124	200
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			

000446 Number of traffic-related injuries that occur on county roads per year			
Biennium	Period	Actual	Target
2011-13	Q8		10,500
	Q7		
	Q6		
	Q5		
	Q4		10,500
	Q3		
	Q2		
	Q1		
2009-11	Q8		10,500
	Q7		
	Q6		
	Q5		
	Q4	3,773	10,500
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			

A002 Rural Arterial Program

Rural Arterial Account monies are distributed to the counties in the form of project grants to improve rural arterial and collector roads and to provide transportation engineering assistance. Counties compete regionally for these construction dollars by submitting projects which are then rated by CRAB staff against objective criteria established for each region.

Appropriation Period: 2011-13 Activity Version: AA - 11-13 Agency Budget Sort By: Activity

Program 010 - CRAB Operating

Account	FY	FY	Biennial Total
FTE			
102-1 State	4.0	4.0	4.0
102 Rural Arterial Trust Account			
102-1 State	\$458,769	\$457,769	\$916,538

Program 01C - CRAB Capital

Account	FY	FY	Biennial Total
102 Rural Arterial Trust Account			
102-1 State	\$26,563,934	\$31,163,924	\$57,727,858

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

The Rural Arterial Program successfully targets freight and safety issues on a regional basis. Competition within regions should ensure that only priority projects are constructed. CRAB staff remain in close communication with each county to make sure the program continues to be both responsive to individual counties' needs and effective in dealing with county freight and safety issues.

Appropriation Period: 2011-13 Activity Version: AA - 11-13 Agency Budget Sort By: Activity

000543 Percent of county owned arterials in fair or better condition.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2009-11	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4	93%	90%
	Q3		
	Q2		
	Q1		
2007-09	Q8	84%	
	Q7		
	Q6		
	Q5		
	Q4	84%	
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			

000444 Percentage of county-owned bridges that are in fair or better condition.			
Biennium	Period	Actual	Target
2011-13	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4		80%
	Q3		
	Q2		
	Q1		
2009-11	Q8		80%
	Q7		
	Q6		
	Q5		
	Q4	92.6%	80%
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			

A003 County Arterial Preservation Program

County Arterial Preservation Account (CAPA) funds are distributed to the counties as state grants based upon each county’s total arterial lane miles as certified by the county road log at CRAB. To remain eligible for this program, each county must certify to CRAB’s satisfaction that a pavement management system is in use which meets or exceeds the board's standards.

Appropriation Period: 2011-13 Activity Version: AA - 11-13 Agency Budget Sort By: Activity

Program 010 - CRAB Operating

Account	FY	FY	Biennial Total
FTE			
186-1 State	6.0	6.0	6.0
186 County Arterial Preservation Account			
186-1 State	\$722,060	\$715,953	\$1,438,013

Program 01C - CRAB Capital

Account	FY	FY	Biennial Total
186 County Arterial Preservation Account			
186-1 State	\$15,691,883	\$15,221,127	\$30,913,010

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

CAPA provides a regular and dedicated resource for the purpose of county arterial preservation. By calculating the distribution on the basis of a certified road log, the result should be an accurate and current assessment of individual county arterial preservation need, as well as an equitable distribution among the counties. The requirement of pavement management systems within each county continues to ensure that every county is a part of a statewide stewardship effort to maintain the existing infrastructure investment.

Appropriation Period: 2011-13 Activity Version: AA - 11-13 Agency Budget Sort By: Activity

000543 Percent of county owned arterials in fair or better condition.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4		90%
	Q3		
	Q2		
	Q1		
2009-11	Q8		90%
	Q7		
	Q6		
	Q5		
	Q4	93%	90%
	Q3		
	Q2		
	Q1		
2007-09	Q8	84%	
	Q7		
	Q6		
	Q5		
	Q4	84%	
	Q3		
	Q2		
	Q1		
Performance Measure Status: Approved			

Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	17.2	17.2	17.2
GFS	\$0	\$0	\$0
Other	\$45,057,590	\$48,983,486	\$94,041,076
Total	\$45,057,590	\$48,983,486	\$94,041,076

As of 8/24/2010

406 - County Road Administration Board

A001 Administration

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Effective transportation system governance and management

Expected Results

The result of regulation, research, and oversight has been, and should continue to be, accountability among the counties and from them to the Legislature and the public; credibility of reported data through centralized reporting; and effective, efficient, professional administration of county road resources and a centralized location of data from thirty-nine counties; an achieved economy of scale realized across thirty-nine road departments.

000442 - Number of counties earning Certificates of Good Practice based on review of compliance with the CRAB Standards of Good Practice.			
Biennium	Period	Actual	Target
2011-13	Q8		39
2011-13	Q4		39
2009-11	Q8		39
2009-11	Q4	38	39
2007-09	Q8	97.4	100
2007-09	Q4	97.4	100
Performance Measure Status: Approved			

000445 - Number of traffic fatalities that occur on county roads per year			
Biennium	Period	Actual	Target
2011-13	Q8		200
2011-13	Q4		200
2009-11	Q8		200
2009-11	Q4	124	200
Performance Measure Status: Approved			

Date Measured: 6/30/2013

Comment: goal is less than target

As of 8/24/2010

000446 - Number of traffic-related injuries that occur on county roads per year			
Biennium	Period	Actual	Target
2011-13	Q8		10,500
2011-13	Q4		10,500
2009-11	Q8		10,500
2009-11	Q4	3,773	10,500
Performance Measure Status: Approved			

Date Measured: 6/30/2013

Comment: goal is less than target

000671 - Number of person-days of training/consulting provided to county personnel by CRAB staff on County Engineer duties & responsibilities, Engineering Design Systems (Eagle Point) and Transportation Management Systems (Mobility).			
Biennium	Period	Actual	Target
2011-13	Q8		1,000
2011-13	Q4		1,000
2009-11	Q8		1,207
2009-11	Q4	1,153	1,207
2007-09	Q8	642	630
2007-09	Q4	1,207	630
Performance Measure Status: Approved			

A002 Rural Arterial Program

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

The Rural Arterial Program successfully targets freight and safety issues on a regional basis. Competition within regions should ensure that only priority projects are constructed. CRAB staff remain in close communication with each county to make sure the program continues to be both responsive to individual counties' needs and effective in dealing with county freight and safety issues.

As of 8/24/2010

000444 - Percentage of county-owned bridges that are in fair or better condition.			
Biennium	Period	Actual	Target
2011-13	Q8		80%
2011-13	Q4		80%
2009-11	Q8		80%
2009-11	Q4	92.6%	80%
Performance Measure Status: Approved			

000543 - Percent of county owned arterials in fair or better condition.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
2011-13	Q4		90%
2009-11	Q8		90%
2009-11	Q4	93%	90%
2007-09	Q8	84%	
2007-09	Q4	84%	
Performance Measure Status: Approved			

A003 County Arterial Preservation Program

Statewide Result Area: Improve statewide mobility of people, goods, and services

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

CAPA provides a regular and dedicated resource for the purpose of county arterial preservation. By calculating the distribution on the basis of a certified road log, the result should be an accurate and current assessment of individual county arterial preservation need, as well as an equitable distribution among the counties. The requirement of pavement management systems within each county continues to ensure that every county is a part of a statewide stewardship effort to maintain the existing infrastructure investment.

000543 - Percent of county owned arterials in fair or better condition.			
Biennium	Period	Actual	Target
2011-13	Q8		90%
2011-13	Q4		90%
2009-11	Q8		90%
2009-11	Q4	93%	90%
2007-09	Q8	84%	
2007-09	Q4	84%	
Performance Measure Status: Approved			

Activity Inventory Indirect Cost Allocation Approach

Agency: County Road Administration Board

Date: 8/24/2010

Allocation Method Description: Costs are allocated based on the appropriation to each fund. A separate fund is used for each activity conducted by the agency.

Activity	Account	Dollars Allocated FY1	Dollars Allocated FY2	Total Allocated
A001 Administration	108	1,099,666	1,071,813	2,171,479
A002 Rural Arterial Program (RAP)	102	458,769	457,769	916,538
A003 County Arterial Preservation Account (CAPA)	186	722,060	715,953	1,438,013
Total		2,280,495	2,245,535	4,526,030

TAB B

Recommendation Summary

Agency: **406 County Road Administration Board**

12:50:03PM

8/24/2010

Dollars in Thousands

	Annual Average FTEs	General Fund State	Other Funds	Total Funds
2009-11 Current Biennium Total				
CL 01 Rural Arterial Program			(73,000)	(73,000)
CL 02 County Arterial Preservation Prgm			(31,400)	(31,400)
CL 03 County Ferry Cap Improvement			(1,048)	(1,048)
CL AA Carryforward levels	17.2		109,844	109,844
CL AB Biennialize Health Insurance Rates			24	24
CL AC Restore Temporary Layoffs			29	29
Total Carry Forward Level	17.2		4,449	4,449
Percent Change from Current Biennium				
Carry Forward plus Workload Changes	17.2		4,449	4,449
Percent Change from Current Biennium				
M2 8L Lease Rate Adjustments			33	33
M2 8R Retirement Buyout Costs			42	42
M2 9X Self Insurance Premium			2	2
M2 AD County Arterial Preservation Acct			30,913	30,913
M2 AE Rural Arterial Trust Account			57,728	57,728
M2 AF County Ferry Capital Improvement			874	874
Total Maintenance Level	17.2		94,041	94,041
Percent Change from Current Biennium				
Subtotal - Performance Level Changes	0.0			
2011-13 Total Proposed Budget	17.2		94,041	94,041
Percent Change from Current Biennium				

Recommendation Summary

Agency: 406 County Road Administration Board

12:50:03PM

8/24/2010

Dollars in Thousands

Annual Average
FTEs

General
Fund State

Other Funds

Total Funds

M2 8L Lease Rate Adjustments

This package request is for funding to pay for an increase of approximately 15% of CRAB's rental rate.

M2 8R Retirement Buyout Costs

The County Road Administration Board will have three employees retire during the 2011-13 budget period.

M2 9X Self Insurance Premium

In response to the Governor's Risk Management Executive Order 01-05 and the Risk Management Task Force's recommendation we are submitting this decision package to comply with the new Self-Insurance Premiums.

M2 AD County Arterial Preservation Acct

The re-establishment of the Capital Program to continue funding the County Arterial Preservation Program (186-1).

The County Road Administration Board is responsible, by statute, for administration of this portion of the counties' share of the motor vehicle fuel tax, and for certification that each county receiving these funds has in place, and uses, a pavement preservation program as required by the Standards of Good Practice.

M2 AE Rural Arterial Trust Account

The re-establishment of the Capital Program to continue funding the Rural Arterial Trust Account (102-1).

The Rural Arterial Trust Account was established to programmatically address construction and reconstruction needs which exist within the federally designated rural areas of Washington's counties. It is a statutorily recognized portion of the counties' share of the motor vehicle fuel tax distribution.

M2 AF County Ferry Capital Improvement

The re-establishment of the Capital Program to continue funding the County Ferry Capital Improvement Program (108-1).

The County Road Administration Board is responsible of the County Ferry Capital Improvement Program (CFCIP).

Recommendation Summary

Agency: **406 County Road Administration Board**

2:23:56PM

8/24/2010

Dollars in Thousands

**Annual Average
FTEs**

**General
Fund State**

Other Funds

Total Funds

Program: 01C Capital Program - Grants

2009-11 Current Biennium Total

CL 01	Rural Arterial Program		(73,000)	(73,000)
CL 02	County Arterial Preservation Prgm		(31,400)	(31,400)
CL 03	County Ferry Cap Improvement		(1,048)	(1,048)
CL AA	Carryforward levels		105,448	105,448

Total Carry Forward Level

Percent Change from Current Biennium

Carry Forward plus Workload Changes

Percent Change from Current Biennium

M2 AD	County Arterial Preservation Acct		30,913	30,913
M2 AE	Rural Arterial Trust Account		57,728	57,728
M2 AF	County Ferry Capital Improvement		874	874

Total Maintenance Level

Percent Change from Current Biennium

89,515 89,515

Subtotal - Performance Level Changes

0.0

2011-13 Total Proposed Budget

Percent Change from Current Biennium

89,515 89,515

Recommendation Summary

Agency: 406 County Road Administration Board

2:22:22PM

8/24/2010

Dollars in Thousands

**Annual Average
FTEs**

**General
Fund State**

Other Funds

Total Funds

Program: 010 Operating Program - Administration & Exp

2009-11 Current Biennium Total

CL AA	Carryforward levels	17.2	4,396	4,396
CL AB	Biennialize Health Insurance Rates		24	24
CL AC	Restore Temporary Layoffs		29	29

Total Carry Forward Level		17.2	4,449	4,449
Percent Change from Current Biennium				

Carry Forward plus Workload Changes		17.2	4,449	4,449
Percent Change from Current Biennium				

M2 8L	Lease Rate Adjustments		33	33
M2 8R	Retirement Buyout Costs		42	42
M2 9X	Self Insurance Premium		2	2

Total Maintenance Level		17.2	4,526	4,526
Percent Change from Current Biennium				

Subtotal - Performance Level Changes		0.0		
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2011-13 Total Proposed Budget		17.2	4,526	4,526
Percent Change from Current Biennium				

TAB C

Agency: 406 County Road Administration Board
Decision Package Code/Title: AF County Ferry Capital Improvement
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

The re-establishment of the Capital Program to continue funding the County Ferry Capital Improvement Program (108-1).

The County Road Administration Board is responsible of the County Ferry Capital Improvement Program (CFCIP).

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
108-1 Motor Vehicle Account-State	521,278	352,900	874,178
Total Cost	521,278	352,900	874,178

Package Description:

In order for CRAB to consider a project for funding under the ferry capital improvement program, the project shall include at least one of the following alternatives:

- " Purchase of new vessel(s);
- " Major vessel refurbishment (e.g., engines, structural steel, controls) that substantially extends the life of the vessel;
- " Facility refurbishment/replacement (e.g., complete replacement, major rebuilding or redecking of a dock) that substantially extends the life of the facility;
- " Installation of items that substantially improve ferry facilities or operations;
- " Construction of infrastructure that provides new or additional access or increases the capacity of terminal facilities; and/or
- " Emergency repairs to correct damage to vessels or facilities caused by accidents or natural phenomena.

The current CFCIP repays construction loan contracts on behalf of Pierce County for the purchase of two ferries, the Christine Anderson and the Steilacoom 2.

RCW requires CRAB to administer this grant program to guarantee fairness in the award process.

Questions: Contact Walt Olsen or Karen Pendleton at 360.753.5989

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This package will meet the requirements in RCW and will honor construction loan contracts on behalf of Pierce County.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. This grant program is authorized by statute. This decision package repays construction loan contracts on behalf of Pierce County. CRAB administers this program to guarantee fairness in the award process.

Does this decision package provide essential support to one of the Governor's priorities?

Yes. It supports the essential functions of state agencies that provide services to citizens.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes. This decision package contributes to the statewide result of strengthening government's ability to achieve results efficiently and effectively.

What are the other important connections or impacts related to this proposal?

This grant program is a capital program authorized by statute. This decision package repays construction loan contracts on behalf of Pierce County.

What alternatives were explored by the agency, and why was this alternative chosen?

This program is a requirement of statute. Any alternatives would deal only with administration of the capital funds, and would not affect either an increase or a decrease in the funds is required for distribution.

What are the consequences of not funding this package?

If this package was not funded, the County Road Administration Board would be in violation of their loan repayment contracts with Pierce County.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

CFCIP revenues are derived from a direct appropriation by the Legislature of the county's portion of the Motor Vehicle Fuel Tax.

The expenditure calculations and assumptions are:

Budget 07-09 = \$1,554,225

(Pierce County - Christine Anderson, Wahkiakum County, Pierce County- Steilacoom 2)

Budget 09-11 = \$1,047,557

(Pierce County - Christine Anderson and Steilacoom 2)

Budget 11-13 = \$874,178

(Christine Anderson FY2012 and Steilacoom 2 FY2012 and FY2013)

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The last loan repayment for Pierce County's M/V Christine Anderson will be distributed in FY 2012. The loan repayments for Pierce County's M/V Steilacoom II will continue to be annually distributed until FY 2026.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
N Grants, Benefits & Client Services	521,278	352,900	874,178

Agency: 406 County Road Administration Board
Decision Package Code/Title: AE Rural Arterial Trust Account
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

The re-establishment of the Capital Program to continue funding the Rural Arterial Trust Account (102-1).

The Rural Arterial Trust Account was established to programmatically address construction and reconstruction needs which exist within the federally designated rural areas of Washington's counties. It is a statutorily recognized portion of the counties' share of the motor vehicle fuel tax distribution.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
102-1 Rural Arterial Trust Account-State	26,563,934	31,163,924	57,727,858
Total Cost	26,563,934	31,163,924	57,727,858

Package Description:

This program provides competitive grant funding across five construction regions of the state. The competitive aspect of the program assures only highest priority projects achieve funding statewide, while requiring counties to compete only within their regions for funding.

Rural Arterial Trust Account projects are an extremely important portion of the counties; construction program and budgets. At the same time, eligibility requirements insure counties remain in substantial compliance with all laws and rules regarding the administration of county road funds.

The counties' rural freight system needs continue to outpace the revenue available to address those needs. This competitive grant program insures the construction of only the highest priority routes within each region. In short, it targets dollars to the greatest need in the shortest possible time.

Package funding will continue a highly efficient, cost-effective method of dealing with freight route construction needs within the counties' jurisdiction. Eligibility of the program will also continue to require the highest professional standards in the administration of county road fund dollars, regardless of source.

Questions: Contact Randy Hart or Karen Pendleton at 360.753.5989

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The agency has made a commitment to assist the counties in the improvement and preservation of their arterial road systems and make sure that the grants are used for their intended purposes.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. This grant program is a capital program authorized by statute. This decision package allows for the re-appropriation of existing capital funds to enable on-going administration of this program.

Counties depend upon the distribution of RAP funds for construction and maintenance of arterial and collectors. This program was authorized by the legislature to enable counties to compete for road construction dollars and to ensure at least minimal preservation activities on the arterial system. CRAB administers this program to guarantee fairness in the award process.

Does this decision package provide essential support to one of the Governor's priorities?

Yes. This decision package supports the essential functions of state agencies that provide services to the citizens.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes. This decision package contributes to the statewide result of strengthening government's ability to achieve results efficiently and effectively.

What are the other important connections or impacts related to this proposal?

This grant program is a capital program authorized by statute. This decision package allows for the re-appropriation of existing capital funds to enable on-going administration of this program.

What alternatives were explored by the agency, and why was this alternative chosen?

This program is a requirement of statute. Any alternatives would deal only administration of the capital funds, and would not affect either an increase or a decrease in the funds is required to be distributed.

What are the consequences of not funding this package?

A major source of construction funding now reserve for county use would no longer be available to them. The impact to the build-out of the counties' portion of the identified statewide Freight and Goods System would be devastating, and in some counties, end their construction programs. Without these construction/reconstruction dollars the counties would face an immediate need to convert paved portions of their systems back to gravel surfacing.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

The revenue calculations and assumptions are based upon the RATA statutory percentage of the Motor Vehicle Fuel Tax as projected by the forecasting council, plus the unspent RATA balance carried forward, less administrative costs withheld for CRAB by the legislature.

The expenditure calculations and assumptions are:

Budget 07-09 - \$76,100,000

Budget 09-11 - \$73,000,000

Budget 11-13 - \$57,727,858

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All grants are on-going.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
N Grants, Benefits & Client Services	26,563,934	31,163,924	57,727,858

Agency: 406 County Road Administration Board
Decision Package Code/Title: AD County Arterial Preservation Acct
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

The re-establishment of the Capital Program to continue funding the County Arterial Preservation Program (186-1).

The County Road Administration Board is responsible, by statute, for administration of this portion of the counties' share of the motor vehicle fuel tax, and for certification that each county receiving these funds has in place, and uses, a pavement preservation program as required by the Standards of Good Practice.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
186-1 County Arterial Preservation Acct-State	15,691,883	15,221,127	30,913,010
Total Cost	15,691,883	15,221,127	30,913,010

Package Description:

The distribution of CAPP Funds is a critical element in the counties' efforts to maintain and preserve the county arterial system.

CRAB continues to expect optimum results in pavement preservation with a pavement rating of all thirty-nine counties to be at or near that of the state highway system.

Timely application of preservation activities to any roadway surface, assures maximum life and cost effective use of construction dollars. CAPP distribution and rules of eligibility to access this grant program certifies a consistent, programmatic approach to arterial preservation statewide.

CRAB expects to continue the practice of formulaic distribution of CAPP dollars to the counties based upon need, as measured by arterial lane-mile totals in each county.

The program annually purchases preservation work elements of resurfacing of existing paved roadway widths upon eligible road miles.

In the last two construction years for which there are audited figures, CAPP purchased 1,810.60 miles of seal coats; 150.28 miles of overlays and 531.86 miles of pre-level work. While unit costs may vary over the 11-13 biennium, a similar effort may be expected.

Questions: Contact Randy Hart or Karen Pendleton at 360.753.5989.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The agency has made a commitment to assist the counties in the improvement and preservation of their arterial road systems and make sure that the grants are used for their intended purposes.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. This grant program is a capital program authorized by statute. This decision package allows for the re-appropriation of existing capital funds to enable on-going administration of this program.

Counties depend upon the distribution of CAPP funds for construction and maintenance of arterials and collectors. This program was authorized by the legislature to enable counties to ensure at least minimal preservation activities on the arterial system. CRAB administers these programs to guarantee fairness in the award process. CRAB also ensures pavement management systems are in place in each county for optimum, effective use of CAPP maintenance dollars.

Does this decision package provide essential support to one of the Governor's priorities?

Yes. It supports the essential functions of state agencies that provide services to citizens.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes. This decision package contributes to the statewide result of strengthening government's ability to achieve results efficiently and effectively.

What are the other important connections or impacts related to this proposal?

This grant program is a capital program authorized by statute. This decision package allows for the re-appropriation of existing capital funds to enable on-going administration of this program.

What alternatives were explored by the agency, and why was this alternative chosen?

This program is a requirement of statute. Any alternatives would deal only with administration of the capital funds, and would not affect either an increase or a decrease in the funds is required for distribution.

What are the consequences of not funding this package?

In the last biennium CAPP funded 2,492.75 miles of preservation activities on the statewide county road system. The heaviest impact of not funding this activity would fall on the arterial system generally, and the identified Freight and Goods system specifically. While CAPP funds contribute only a portion of county preservation work, it is a critical portion, and if not funded, would severely impair the counties' ability to adequately maintain the regional transportation links of the arterial and collector system.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

The factual basis for calculations and assumptions is historic. CAPP is a formula based grant distribution based upon the certified roadlog mileage of each county's arterial and collector system. Grant distribution is based upon the estimated Fuel Tax revenue dedicated to this account, multiplied by each county's percentage factor of the statewide total of eligible mileage.

The expenditure calculations and assumptions are:

Budget 07-09 - \$34,000,000

Budget 09-11 - \$32,802,000

Budget 11-13 - \$30,913,010

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All grants are on-going.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
N Grants, Benefits & Client Services	15,691,883	15,221,127	30,913,010

Agency: 406 County Road Administration Board
Decision Package Code/Title: 8R Retirement Buyout Costs
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

The County Road Administration Board will have three employees retire during the 2011-13 budget period.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
108-1 Motor Vehicle Account-State	35,853	0	35,853
186-1 County Arterial Preservation Acct-State	6,107	0	6,107
Total Cost	41,960		41,960

Package Description:

Three employees are planning to retire in FY2012. The projected sick leave and annual leave buy-outs provided by OFM SACS is \$41,960.

Questions: Contact Karen Pendleton at 360.753.5989

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The County Road Administration Board is a small agency with limited resources for administrative costs. Additional funding to pay for sick leave and annual leave buyouts for three employees will help the agency to provide the services its constituents need and expect. Failure to provide funding for these services, many of which are mandatory, will severely restrict the agency's ability to carry out its mission and mandates.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. Funding of this package will leave the limited administrative funds the agency has available to implement the strategies identified in the agency's strategic plan.

Does this decision package provide essential support to one of the Governor's priorities?

Yes. It supports the essential functions of state agencies that provide services to citizens.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes. This decision package contributes to the statewide result of strengthening government's ability to achieve results efficiently and effectively.

What are the other important connections or impacts related to this proposal?

Non-funding of this package will leave the agency limited administrative funds to implement strategies identified in the agency's strategic plan.

What alternatives were explored by the agency, and why was this alternative chosen?

N/A

What are the consequences of not funding this package?

CRAB would have to look for cuts in critical mission services.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

There are no revenue calculations or assumptions.

The expenditure calculations and assumptions are: Total cost for retirement of three employees provided by OFM's SACS.

Retirement:	FY2012
Assistant Director	\$20,681
Maintenance Program Mgr	\$12,214
Intergovernmental Policy Mgr	<u>\$ 9,065</u>
TOTAL	\$41,960

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

These costs are one-time. No budget impacts in future biennia.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A Salaries And Wages	41,960		41,960

Agency: 406 County Road Administration Board
Decision Package Code/Title: 8L Lease Rate Adjustments
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

This package request is for funding to pay for an increase of approximately 15% of CRAB's rental rate.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
102-1 Rural Arterial Trust Account-State	1,769	1,769	3,538
108-1 Motor Vehicle Account-State	8,813	8,813	17,626
186-1 County Arterial Preservation Acct-State	5,953	5,953	11,906
Total Cost	16,535	16,535	33,070

Package Description:

CRAB's lease expired December 2010 and the agency received no additional funding to pay for the projected increase of 15%. CRAB's current budget cannot support the increase of 15% for the entire 2011-13 budget therefore is requesting an increase for the biennium and future biennium.

Questions: Contact Karen Pendleton at 360.753.5989

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The County Road Administration Board is a small agency with limited resources for administrative costs. Additional funding to pay for an increase in their lease will help the agency to provide the services its constituents need and expect. Failure to provide funding for these services, many of which are mandatory, will severely restrict the agency's ability to carry out its mission and mandates.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Yes. Funding of this package will leave the limited administrative funds the agency has available to implement the strategies identified in the agency's strategic plan.

Does this decision package provide essential support to one of the Governor's priorities?

Yes. It supports the essential functions of state agencies that provide services to citizens.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes. This decision package contributes to the statewide result of strengthening government's ability to achieve results efficiently and effectively.

What are the other important connections or impacts related to this proposal?

Non-funding of this package will leave the agency limited administrative funds to implement strategies identified in the agency's strategic plan.

What alternatives were explored by the agency, and why was this alternative chosen?

The only alternative would be to look for another space to rent, and with moving costs it would be more costs effective to stay at the current location and pay the 15% increase.

What are the consequences of not funding this package?

CRAB would have to look for cuts in critical mission services.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

There are no revenue calculations or assumptions.

The expenditure calculations and assumptions are: General Administration Real Estate Services are projecting a 15% increase in lease expenses.

Lease costs	Biennium 2009-11	
	FY2010	FY2011
	110,234	118,502
	Biennium 2011-13	
	FY2012	FY2013
	126,769	126,769

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are on-going.

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
E Goods And Services	16,535	16,535	33,070

Agency: 406 County Road Administration Board
Decision Package Code/Title: 9X Self Insurance Premium
Budget Period: 2011-13
Budget Level: M2 - Inflation and Other Rate Changes

Recommendation Summary Text:

In response to the Governor's Risk Management Executive Order 01-05 and the Risk Management Task Force's recommendation we are submitting this decision package to comply with the new Self-Insurance Premiums.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
108-1 Motor Vehicle Account-State	1,000	1,000	2,000
Total Cost	1,000	1,000	2,000

Package Description:

In order to continue our work providing services to Washington Counties, it is necessary that we keep our Self-Insurance premiums current and at a level that will encompass any tort liability we may encounter.

Past Agency Loss Trends: The County Road Administration Board has not sustained any risk management losses in the past. There is minimal potential for future loss as we consistently keep close watch on potential risks. As our office does not handle cash transactions, and we benefit from retaining services from Small Agency Client Services, we are well equipped to avoid many accounting and payroll obstacles. This agency has a history of being free of discrimination and harassment, and our knowledge of the American Disabilities Act ensures avoidance of tort claims.

Future Agency Loss Trends: While the agency has not experienced any losses in the past, an effective loss prevention program is consistent with the Agency's mission to provide a regulatory foundation for all aspects of our agency's services. The agency's greatest risk management challenges arise from natural disasters and criminal intent. In response to these CRAB has implemented a robust Disaster Recovery/Business Resumption Plan and a comprehensive IT Security Plan.

For additional information or questions, please contact Karen Pendleton at 360.753.5989

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Funding of this request will allow the agency to continue to minimize risk management financial obligations, thereby providing the best value for Washington citizens.

Performance Measure Detail

Activity:

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This decision package relates most directly to our objective of promoting accountability. We strive to meet all state agency requirements and to comply with state rules and regulations. Part of being accountable is managing our risk responsibly.

Does this decision package provide essential support to one of the Governor's priorities?

The Self Insurance decision package supports the Governor's priority of strengthening government's ability to achieve results efficiently and effectively. Insuring against potential losses while managing risk helps to ensure that the agency operates in the most efficient and effective manner.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Yes. This decision package contributes to the statewide result of strengthening government's ability to achieve results efficiently and effectively.

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

Participation in the self insurance program is mandatory for CRAB.

What are the consequences of not funding this package?

If the package is not approved it will decrease the ability to provide training and on-site assistance to the counties.

What is the relationship, if any, to the state's capital budget?

N/A

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

N/A

Expenditure and revenue calculations and assumptions

Past agency loss experience. 2011-13 calculated on past trends.

2005-07 - \$2,000

2007-09 - \$2,000

2009-11 - \$2,000

2011-13 - \$2,000

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

On-going

<u>Object Detail</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
E Goods And Services	1,000	1,000	2,000

2010 Enterprise Risk Management Update

Agency: County Road Administration Board

Section A: Track Agency Progress Toward Mature Enterprise Risk Management Practices

Instructions: The measures listed below are benchmarks for ERM achievement. It can take several years for an agency to successfully implement all measures and agencies are not expected to have all of them completed at this time. Please indicate which measures have now been completed and the year you plan to address each remaining measure. Feel free to add notes and attach documents.

Measures of a Mature Program	Check if complete	Planned for 2010	Planned for 2011	Planned for 2012	Notes
Risk Management responsibility will be assigned to a specific employee	✓				
Risk Management will be on the executive leadership team agenda at least quarterly	✓				
Agency Enterprise Risk Management policy will be in place or in progress	✓				
Agency incidents will be reported centrally and reviewed periodically	✓				
Risks that can prevent achieving program goals will be discussed and ranked by severity and frequency (Risk Mapping)	✓				
Risk mitigation plans will be developed when needed for priority risks	✓				
Where risks are under control, 'best practices' that provide control will be gathered and shared throughout the agency	✓				
Risk analysis will be integrated into agency strategic and budget planning	✓				

TAB D

Working Capital Reserve

Budget Period: 2011-13
 Agency: 406 County Road Administration Board
 Version: AA 11-13 Agency Budget

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		FUND-ADMINISTRATOR AGENCY ONLY	FUND-ADMINISTRATOR AGENCY ONLY
		RECOMMENDED ENDING FUND BALANCE	RECOMMENDED ENDING FUND BALANCE
FUND	FUND TITLE	Current Biennium	Ensuing Biennium
102	Rural Arterial Trust Account	18,777,000	506,000
186	County Arterial Preservation Acct	500,000	500,000

TRANSPORTATION ADDENDUM

Friday, September 03, 2010 10:06 AM		05-07-10 Total	07-09-10 Total	09-11-10 Plan	Supp (Other Adj)	09-11-10 Total	11-13-10 Plan	13-15-10 Plan	15-17-10 Plan	17-19-10 Plan	19-21-10 Plan	21-23-10 Plan	23-25-10 Plan	25-27-10 Plan
Rural Arterial Preservation (102) - CRAB														
Beginning Fund Balance	35,646	39,152	39,559		0	39,559	19,777	505	501	484	489	490	441	500
Fund Balance Adjustments	299	0	0		0	0	0	0	0	0	0	0	0	0
Accrual/Cash Conversion	(3,332)	0	(3,192)		0	(3,192)	0	0	0	0	0	0	0	0
Minimum Fund Balance	0	(1,000)	(1,000)		0	(1,000)	(1,000)	0	0	0	0	0	0	0
Adjusted Balance	32,614	38,152	36,367		0	35,367	18,777	505	501	484	489	490	441	500
Motor Veh Fuel Tax Distr	38,244	36,964	37,130		0	37,130	37,441	38,581	39,742	41,089	42,680	44,344	45,841	47,202
Admin transfer to Motor Vehicle Account (108)	2,480	2,786	3,181		0	3,181	1,000	600	600	600	600	600	600	600
Treasury Deposit Earnings	40,724	39,750	40,311		0	40,311	38,441	39,131	40,842	41,669	43,280	45,441	47,502	
Total Expenses	770	894	922		(24)	898	911	925	939	953	967	982	997	1,012
CRAB - Operating - Base	64,933	38,446	51,000		22,000	55,000	50,791	33,250	34,410	35,700	37,300	39,000	40,375	41,780
CRAB - Operating - Maintenance Level		0	0		0	0	10	10	10	11	11	11	11	11
CRAB - Rural Arterial Program Capital		0	0		0	0	0	0	0	0	0	0	0	0
Health Insurance Adjustment 2010		0	0		0	0	0	0	0	0	0	0	0	0
CRAB Operating - PL G5 Merge CRAB into WSDOT		0	0		0	0	0	0	0	0	0	0	0	0
CRAB Capital - PL G5 Merge CRAB into WSDOT		0	0		0	0	0	0	0	0	0	0	0	0
Z00 - PL G5 Merge CRAB into WSDOT		0	0		0	0	0	0	0	0	0	0	0	0
Z0C - PL G5 Merge CRAB into WSDOT		0	0		0	0	0	0	0	0	0	0	0	0
County Road Emergency Vehicle Capitalization	33,337	39,340	51,920		21,981	55,901	3,000							
Total Expenditures	37,000	38,562	23,758		(21,981)	19,777	505	501	484	489	490	441	500	499
Ending Fund Balance (RAT 102)														
County Arterial Preservation (186) - CRAB														
Beginning Fund Balance	3,769	4,531	4,162		0	4,162	500	500	500	500	500	500	500	500
Fund Balance Adjustments	0	0	0		0	0	0	0	0	0	0	0	0	0
Accrual/Cash Conversion	(2,571)	(0)	(2,463)		0	(2,463)	0	0	0	0	0	0	0	0
Minimum Fund Balance	0	(1,000)	(1,000)		500	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)	(500)
Adjusted Balance	1,198	3,531	1,700		500	1,200	0							
Motor Veh Fuel Tax Distr	29,501	28,512	28,642		(444)	28,198	28,882	29,761	30,657	31,681	32,923	34,207	35,362	36,412
Stat. Transfer in from Trans Partner Account	1,500	3,000	3,000		0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Admin. Transfer in - TPA	1,500	0	0		0	0	0	0	0	0	0	0	0	0
Treasury Deposit Earnings	134	142	123		0	123	123	123	123	123	123	123	123	123
Total Revenues	32,635	31,654	31,765		(444)	31,321	32,005	32,884	33,760	34,707	35,946	37,230	38,385	39,535
CRAB Operating - Base	769	1,160	1,425		(27)	1,398	1,419	1,440	1,462	1,484	1,506	1,529	1,552	1,575
CRAB Operating - Maintenance Level	0	0	(2)		0	(2)	0	0	0	0	0	0	0	0
CRAB Capital - Maintenance Level	32,667	30,864	31,400		0	30,620	30,076	30,933	31,808	32,809	34,030	35,290	36,422	37,449
Health Insurance Adjustment 2010			0		5	5	10	10	10	11	11	11	11	11
Total Expenses	31,956	32,024	32,823		(22)	32,002	31,505	32,383	33,260	34,303	35,547	36,830	38,085	39,095
Ending Fund Balance (CRAB 186)	1,977	3,161	(358)		78	500	500	500	500	500	500	500	500	500

TA2 - GRANT PROGRAMS

Proposed 2011 - 2013 Rural Arterial Trust Account activity:

Beginning balance	20,000,000	
Revenue Receipts	37,440,800	
Interest	960,000	40,000 per month
Expenditure Paid	45,000,000	
Turnbacks	2,000,000	
Ending Cash Balance	13,400,800	
Declared Emergency Reserve	7,000,000	

Proposed 2011 - 2013 County Arterial Preservation Account activity:

Beginning balance	1,200,000
Revenue Receipts	28,881,800
TPA Transfer	1,500,000
Expenditure Paid	30,381,800
Turnbacks	0
Ending Cash Balance	1,200,000
Declared Emergency Reserve	0

Proposed 2011 - 2013 County Ferry Capital Improvement Program activity:

Beginning balance:	0
Revenue Receipts	874,178
Expenditure Paid	874,178
Turnbacks	0
Ending Cash Balance	0
Declared Emergency Reserve	0

TA3 – Summary of consultant usage in 2009-11 and projected for 2011-13

During the 2009-11 the County Road Administration Board used \$2,700 of their operating budget for training services provided by South Puget Sound Community College.

The County Road Administration Board plans on using approximately \$3,000 of their operating budget for training services provided by South Puget Sound Community College in the 2011-13 biennium.

TA4 – Inflation for Transportation Capital Programs

Highway Construction Cost Increases and Competition Issues

Bidding Climate

The highway investments in the stimulus law have been a bright spot for a transportation construction industry hard hit by recession-induced cutbacks in county and state programs and decline in private sector work. While the recent recession has improved the short-term bidding climate, the continued volatility and escalation of global fuel prices will continue to plague many counties with unanticipated construction cost increases and lack of qualified bidders. The recent influx of federal transportation funding in the form of the American Recovery and Reinvestment Act (ARRA) has caused many contractors to reduce their bid prices simply to obtain work and keep their crews and machinery moving. However, continued uncertainty about passage of a multi-year surface transportation reauthorization bill is hindering chances for a sustained economic recovery. While the recovery act was currently supporting transportation work and jobs in 2010, its impacts will phase down quickly when those funds are no longer available in 2011.

Earlier in the decade, some construction material prices rose much faster than consumer or producer prices indices. The availability of portland cement, copper, gypsum and PVC pipe became an issue in many parts of the U.S. In addition to the price increases, there have been localized shortages of polymer modified asphalt cement in various regions of the U.S. The consequences of such actions have potentially significant impacts on the county and State DOTs, the highway industry and the public in general.

All eyes are on asphalt prices this summer as highway and paving contractors vie for dwindling opportunities amid rising materials costs. Indexes for May, which show an overall upward trend for paving asphalt, diesel fuel, and paint for highway striping, are a cause for concern for contractors who fear a repeat of the price-hike wallop of 2008. In May, paving asphalt prices rose nationally to \$246 per ton from April's \$238 per ton, which represents a 35% increase from last summer; prices for structural steel climbed to \$202 per ton from \$195 per ton, a 32% increase on the year, and cement showed a modest decline to \$194 per ton from \$197 per ton, according to Ken Simonson, chief economist for Washington, D.C.-based Associated General Contractors of America, citing U.S. Bureau of Labor Statistics' producer price indexes released in mid-June.

In addition to higher energy costs, a number of diverse factors may contribute to higher bid prices. Some of these factors include:

- Localized material shortages for specific construction products,
- Consolidation in the highway industry (number of prime contractors, ownership of quarries, etc.),
- Larger transportation construction programs with the same number of contractors,
- Downsizing of workforce due to recession and instability of transportation funding,
- Spot shortages of skilled labor,

- Regulatory restrictions, such as environmental permits for plants and quarries,
- Increased technical requirements in contracts,
- Bankruptcies,

Conclusions

The recession everyone hoped would end quickly has now lasted for two years, at first causing fear and concern that now has turned to grit and determination to hold on until better times. While no one sees the current market as ready to take off, major firms are beginning to think the market may soon hit bottom and slowly begin to pull itself back from the brink in 2011.

The ENR Construction Industry Confidence Index (CICI) for the second quarter of 2010 shows 555 executives from construction and design firms believe that, while the market continues to flounder, next year it will be on the rise. The index for the second quarter of 2010 rose dramatically to 41 on a scale of 100 from the first quarter's 34, and it showed a 10-point rise over the fourth quarter of 2009.

The CICI measures industry sentiment regarding the current market and beliefs about where it will be in three to six months and in the next 12- to 18-month period. An index of 50 would mean a stable market. The CICI is based on responses to surveys sent to more than 2,000 U.S. firms on ENR's lists of leading contractors, subcontractors and design firms. The current index is based on a survey conducted over a two-week period earlier this month. While 53% of all respondents say the market still is in decline, this percentage is an improvement over the first quarter, when 68% saw a declining market. Further, only 37% believed the market would continue to decline over the next three to six months, compared to 45% in the first quarter.

Attached is the WSDOT "Trends in Highway Material Costs- June 2010" which is the document most counties would refer to for information regarding construction costs trends in Washington State.

Trends in Highway Material Costs

The cost of construction materials plays an important role in the ability of WSDOT to deliver its highway construction program. Once a project is defined and legislative approval given, tracking the costs of construction materials becomes an important variable in the delivery of a project within scope, schedule and budget.

Tracking bid prices from construction contracts provides key data to monitor highway material cost trends. Seven typical construction bid items -- crushed surfacing, concrete pavement, structural concrete, hot mix asphalt, roadway excavation, steel reinforcing bar and structural steel --are currently tracked. The data, beginning in 1990, is graphed with an accompanying trend line which provides insight into the relative changes in the cost of a material.

Washington State DOT has developed a construction cost index (CCI) from the bid data collected from construction projects. The CCI is calculated based on historical use of the seven bid items and are tracked to show the trend in highway material costs. Several other states and the Federal Highway Administration (FHWA) also track bid prices and calculate a construction cost index using a similar formula. The indices from these sources all show increasing material price trends.

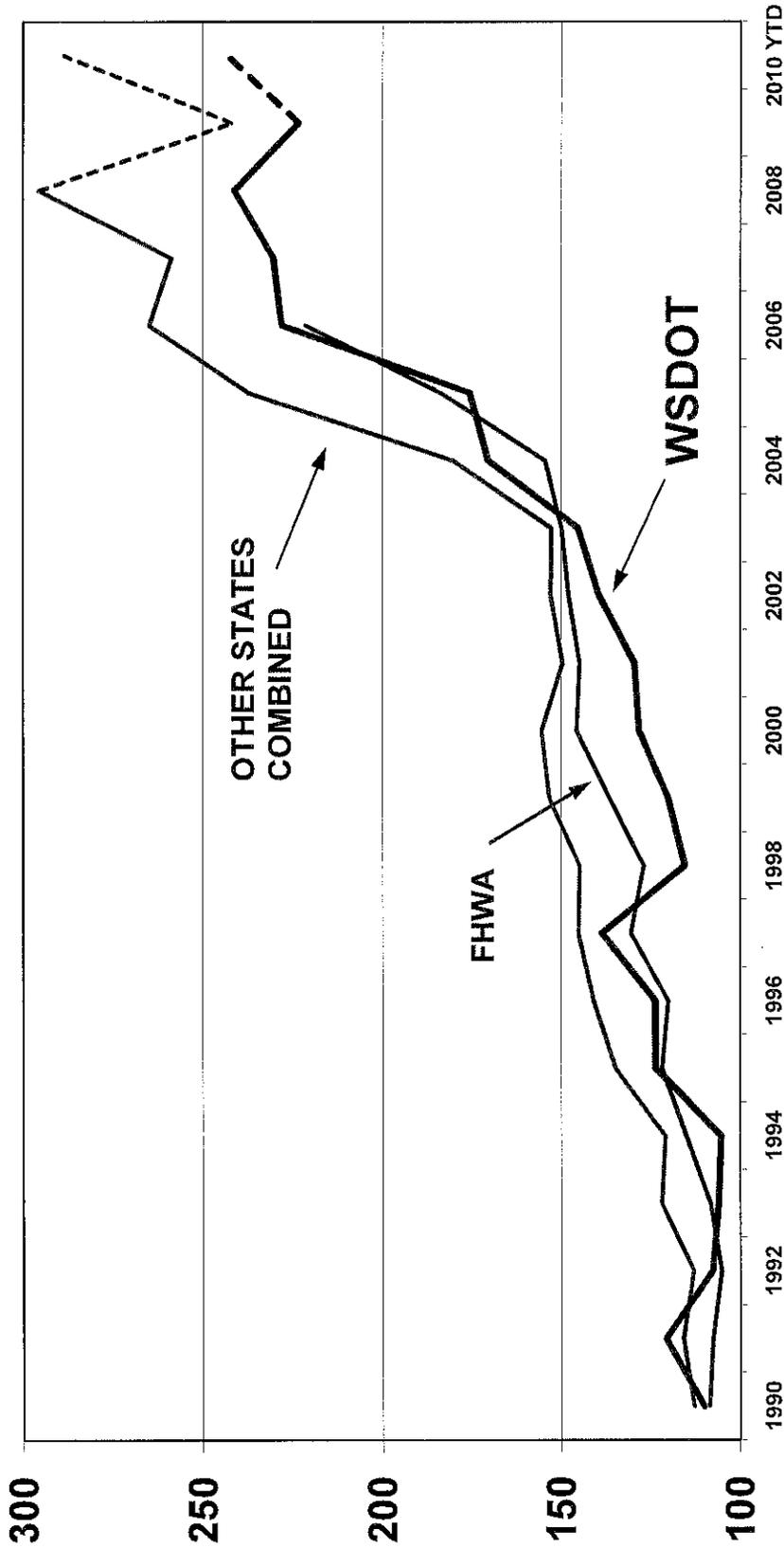
Highway Construction Cost

- [Cost Index Graph](#) (pdf 21 kb) *Updated 7/8/2010*
- [Cost Index Data](#) (pdf 23 kb) *Updated 7/8/2010*
- [Unit Bid Prices for Last Quarter](#) (pdf 10 kb) *Updated 7/8/2010*
- [Unit Bid Prices 1990-2010 YTD](#) (pdf 17 kb) *Updated 7/8/2010*
- [Asphalt, Crude Oil & Diesel Fuel Index Graph](#) (pdf 22 kb) *Updated 7/8/2010*
- [Asphalt, Crude Oil & Diesel Fuel Quarterly Index Movements](#) (pdf 26 kb) *Updated 7/8/2010*

WSDOT Construction Material Unit Price History

- [Concrete Pavement](#) (pdf 27 kb) *Updated 7/8/2010*
- [Structural Concrete I](#) (pdf 27kb) *Updated 7/8/2010*
- [Crushed Surfacing](#) (pdf 27 kb) *Updated 7/8/2010*
- [Hot Mix Asphalt](#) (pdf 27 kb) *Updated 7/8/2010*
- [Roadway Excavation](#) (pdf 27 kb) *Updated 7/8/2010*
- [Steel Reinforcing Bar](#) (pdf 27 kb) *Updated 7/8/2010*
- [Structural Steel](#) (pdf 27 kb) *Updated 7/8/2010*

CONSTRUCTION COST INDICES



WSDOT 2010 INDEX IS FOR QUARTER 1 & 2
 FHWA INDEX DISCONTINUED IN 2007
 OTHER STATES 2009 DATA IS THE AVERAGE OF CALIFORNIA, COLORADO, OREGON AND SOUTH DAKOTA ANNUAL DATA AND UTAH 1, 2 & 3 QUARTER DATA
 OTHER STATES 2010 DATA IS THE AVERAGE OF CALIFORNIA, COLORADO AND OREGON FIRST QUARTER DATA

WSDOT BASE 1990 = 110
 FHWA AND OTHER STATES BASE 1987 = 100
 OTHER STATES: CALIFORNIA, COLORADO, OREGON, SOUTH DAKOTA & UTAH
 Note: 2003 and 2004 WSDOT CCI data points adjusted to correct for spiking bid prices on structural steel



**Washington State
 Department of Transportation**

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CONSTRUCTION COST INDICES

	WASHINGTON	FHWA	CALIFORNIA	COLORADO	OREGON	SOUTH DAKOTA	UTAH
YEAR	1990 = 110	1987 = 100	1987 = 100	1987 = 100	1987 = 100	1987 = 100	1987 = 100
1990	110	109	114	103	107	112	128
1991	121	108	108	111	119	114	126
1992	108	105	107	111	109	112	126
1993	106	108	113	115	115	117	151
1994	105	115	119	119	112	120	135
1995	124	122	115	122	138	133	166
1996	124	120	119	142	135	133	176
1997	139	131	125	140	150	147	163
1998	116	127	129	158	142	149	146
1999	120	137	139	159	155	169	143
2000	128	146	146	171	148	180	132
2001	129	145	154	157	130	153	153
2002	139	148	142	150	164	154	153
2003	145	150	149	154	172	161	127
2004	170	154	216	168	162	202	153
2005	176	184	268	255	206	196	260
2006	228	221	281	256	248	246	294
2007	230	—	261	271	241	268	253
2008	241	—	253	331	289	276	310
2009	223	—	221	255	221	286	226
2010	243	—	346	298	221	*	*

WSDOT 2010 Index is for Quarter 2

California, Colorado and Oregon 2010 index for for the first quarter

Utah 2009 Index is for Quarters 1, 2 & 3

*Data not available

WSDOT 2003 and 2004 CCI data points adjusted to correct for spiking bid prices on structural steel

Note: FHWA CCI discontinued in 2007



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7/7/2010

WSDOT Highway Construction Costs

June 2010

This is a recap of prices bid last quarter and includes a comparison to the previous quarter. It also compares the current year to date bid price for an item to the average from the previous year. All averages are the weighted average of a set of data. It is intended to provide insight into the cost of an item by showing the range of prices bid. The estimated cost of future projects is dependant on many factors and the unit price selected is determined by an evaluation of past history, future trends and specific details of the project. The average price listed for each item below is not intended to be the bid price used in an estimate.

Roadway Excavation: \$8.64 per cubic yard

The unit bid price increased by \$2.07 from the average unit price of \$6.57 per cubic yard last quarter. The prices ranged from \$2.80 to \$250.00 per cubic yard. WSDOT awarded 519,197 cubic yards of roadway excavation during the second quarter of 2010 and 1,194,579 cubic yards during the first quarter. The average unit bid price in 2009 was \$6.69 compared to \$7.19 during the first half of 2010.

Crushed Surfacing: \$13.35 per ton

The unit bid price increased by \$1.68 from the average unit price of \$11.67 per ton last quarter. The prices ranged from \$10.00 to \$150.00 per ton. WSDOT awarded 305,974 tons of crushed surfacing during the second quarter of 2010 and 386,609 tons of crushed surfacing during the first quarter. The average unit bid price in 2009 was \$14.61 compared to \$12.41 during the first half of 2010.

Hot Mix Asphalt: \$63.54 per ton

The unit bid price decreased by \$2.14 from the average unit price of \$65.68 per ton last quarter. The prices ranged from \$54.00 to \$170.00 per ton. WSDOT awarded 402,449 tons of HMA during the second quarter of 2010 and 322,757 tons of hot mix asphalt during the first quarter. The average unit bid price for western Washington was \$62.24. The average unit bid price for eastern Washington was \$63.98. The average unit bid price for all areas in 2009 was \$67.44 compared to 64.50 in the first half of 2010.

Concrete Pavement: \$203.88 per cubic yard

The unit bid price decreased by \$11.35 from the average unit bid price of \$192.53 per cubic yard last quarter. Prices ranged from \$195.00 to \$310.00 per cubic yard. WSDOT awarded 9,736 cubic yards of concrete pavement during the second quarter of 2010 and 15,940 cubic yards of concrete pavement during the first quarter. The average unit bid price in 2009 was \$133.62 compared to 196.84 during the first half of 2010.

Structural Concrete: \$635.98 per cubic yard

The unit bid price decreased by \$33.28 from the average unit bid price of \$669.26 per cubic yard last quarter. Prices ranged from \$295 to \$2,400.00 per cubic yard. WSDOT awarded 24,268 cubic yards of structural concrete during the second quarter of 2010 and 8,385 cubic yards of structural concrete during the first quarter. The average unit bid price in 2009 was \$460.54 compared to \$644.53 during the first half of 2010.

Steel Reinforcing Bar: \$1.01 per pound

The unit bid price increased by \$0.20 from the average unit price of \$0.81 per pound last quarter.

Prices ranged from \$0.65 to \$1.60. WSDOT awarded 5,609,864 pounds of steel reinforcing bar during the second quarter of 2010 and 1,326,381 pounds of steel reinforcing bar during the first quarter. The average unit bid price in 2009 was \$0.69 compared to \$0.97 in 2010.

Structural Steel: \$1.58 per pound

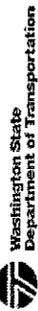
The unit bid price increased by \$0.17 from the average unit price of \$1.41 per pound during the third quarter of 2009. Prices ranged from \$1.55 to \$1.64 per pound. WSDOT awarded 6,761,500 pounds of structural steel during the second quarter of 2010 and 3,625,000 pounds during the third quarter of 2009. The average unit bid price for the first half of 2010 is \$1.58 compared to \$1.41 in 2009 and \$2.73 in 2008.

WSDOT UNIT BID PRICES

YEAR	ROADWAY EXCAVATION		CRUSHED SURFACING		HOT MIX ASPHALT		PORTLAND CEMENT CONCRETE PAVEMENT		STRUCTURAL CONCRETE		STEEL REINFORCING BAR		STRUCTURAL STEEL	
	\$/CY	CY AWARDED	\$/TON	TONS AWARDED	\$/TON	TONS AWARDED	\$/CY	CY AWARDED	\$/CY	CY AWARDED	\$/LB	LBS AWARDED	\$/LB	LBS AWARDED
1990	\$2.62	671,535	\$8.58	104,201	\$32.82	100,090	\$55.00	0	\$231.51	1,642	\$0.45	636,173	\$0.82	1,930,000
1991	\$4.05	1,808,745	\$9.62	571,159	\$28.62	1,013,919	\$61.53	22,740	\$322.81	10,415	\$0.45	3,510,600	\$1.04	2,186,000
1992	\$3.98	2,180,047	\$9.72	736,536	\$26.48	1,327,930	\$46.98	33,269	\$232.04	31,071	\$0.44	6,566,164	\$0.97	5,813,600
1993	\$3.24	6,142,080	\$7.65	1,988,632	\$27.23	2,043,134	\$59.97	58,370	\$265.49	40,201	\$0.42	8,054,307	\$0.88	11,848,000
1994	\$3.47	2,925,995	\$7.77	1,396,251	\$27.83	1,312,217	\$65.29	95,415	\$248.94	53,120	\$0.41	13,914,531	\$0.71	5,041,000
1995	\$4.46	2,551,036	\$9.28	1,079,113	\$28.28	1,282,315	\$100.83	16,508	\$285.02	28,026	\$0.44	5,601,982	\$1.34	1,378,000
1996	\$3.92	2,465,355	\$9.64	691,247	\$28.07	1,567,581	\$126.60	0	\$305.22	36,859	\$0.49	7,598,737	\$1.17	2,458,000
1997	\$4.92	1,406,484	\$10.30	631,209	\$31.35	1,631,318	\$152.37	747	\$313.29	6,963	\$0.51	1,380,557	\$1.37	1,352,000
1998	\$2.89	2,012,067	\$10.88	381,219	\$31.10	777,066	\$33.16	25,768	\$277.25	27,217	\$0.49	3,894,321	\$1.03	11,044,000
1999	\$3.79	3,340,657	\$11.21	771,540	\$28.54	2,244,177	\$36.43	104,901	\$323.92	31,775	\$0.45	4,796,081	\$1.12	1,444,000
2000	\$3.98	1,243,116	\$11.57	326,081	\$31.69	1,362,950	\$103.02	50,543	\$279.99	20,320	\$0.51	2,544,716	\$1.15	0
2001	\$2.81	5,030,996	\$11.08	704,391	\$32.01	1,938,378	\$117.65	24,233	\$359.38	24,836	\$0.41	7,973,186	\$1.17	9,170,000
2002	\$5.53	809,083	\$10.45	333,687	\$33.51	1,204,308	\$106.89	13,872	\$326.47	8,999	\$0.54	1,485,535	\$0.94	5,842,000
2003	\$5.39	1,924,839	\$10.26	739,709	\$34.78	1,823,518	\$87.75	132,901	\$380.84	47,445	\$0.50	7,536,245	\$1.13	5,478,400
2004	\$7.23	1,719,277	\$12.78	486,830	\$40.59	1,284,000	\$132.02	18,714	\$328.12	15,141	\$0.86	1,979,940	\$1.31	145,600
2005	\$5.61	4,155,185	\$12.82	663,167	\$42.64	1,558,151	\$118.36	108,956	\$419.25	38,012	\$0.91	5,105,718	\$1.50	4,300,380
2006	\$6.10	2,235,753	\$12.49	448,026	\$57.12	1,050,210	\$279.28	7,612	\$475.88	14,737	\$0.98	5,208,579	\$2.67	236,000
2007	\$6.31	1,717,938	\$15.15	737,708	\$61.36	1,212,649	\$140.65	66,559	\$567.75	20,553	\$1.15	5,313,761	\$1.70	1,800,000
2008	\$8.85	5,354,342	\$13.61	1,158,940	\$66.08	1,309,501	\$206.33	38,370	\$497.33	39,501	\$1.11	6,683,180	\$2.73	6,976,400
2009	\$6.69	909,988	\$14.61	599,499	\$67.44	1,273,739	\$133.62	43,001	\$460.54	20,688	\$0.69	2,285,755	\$1.41	3,625,000
2010	\$7.19	1,713,776	\$12.41	692,583	\$64.50	725,206	\$196.84	25,676	\$644.53	32,653	\$0.97	6,936,245	\$1.58	6,761,500

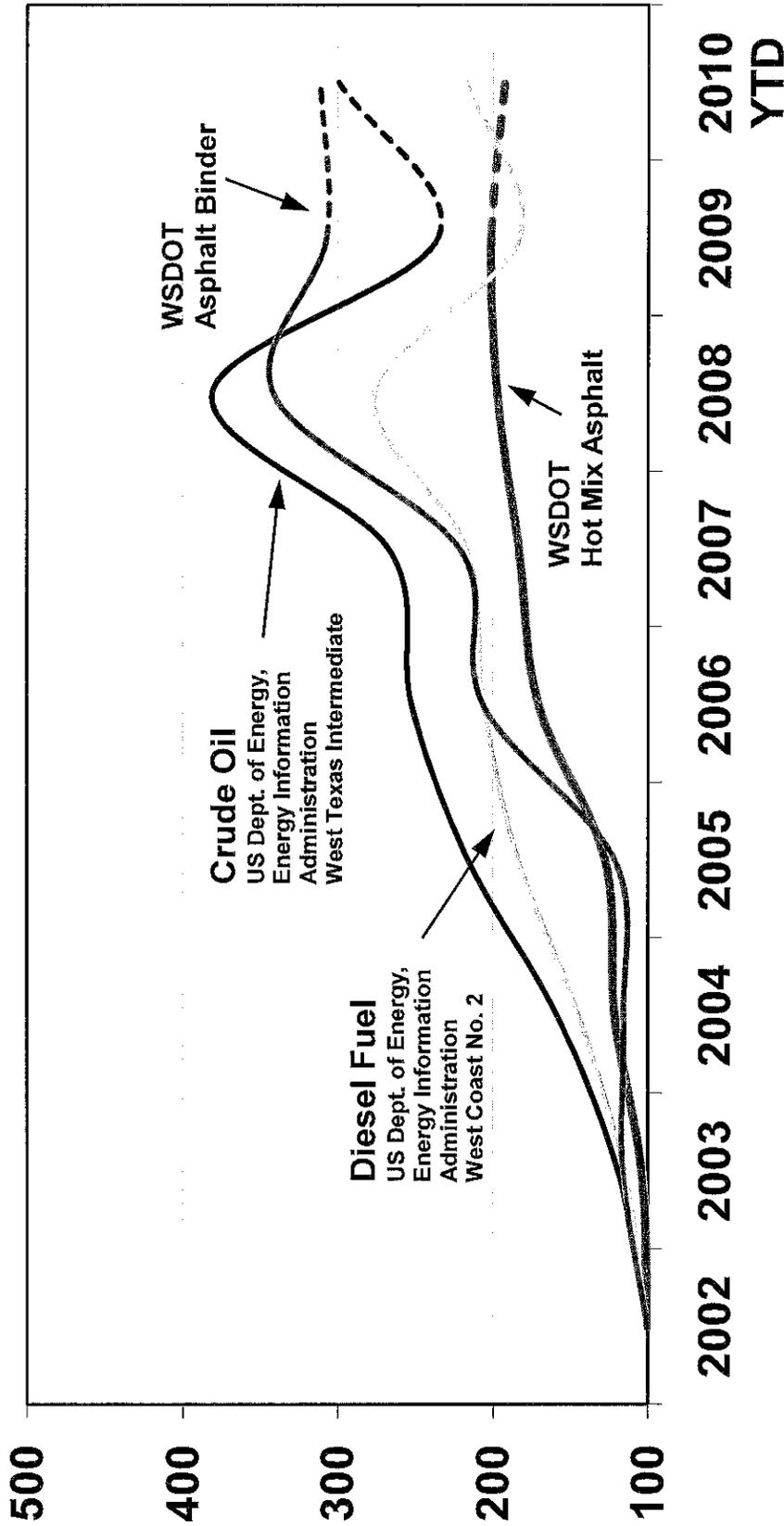
The quantities shown in this table represent only quantities of the standard items used to calculate the Construction Cost Index and are not intended to represent the overall quantities of items awarded yearly by WSDOT. Unit bid prices for years when an item was not awarded were calculated by averaging the unit bid price of the year before and the year after.

Note: WSDOT 2003 and 2004 CCI data points adjusted to correct for spiking bid prices on structural steel



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WSDOT Asphalt, Crude Oil & Diesel Fuel Indices



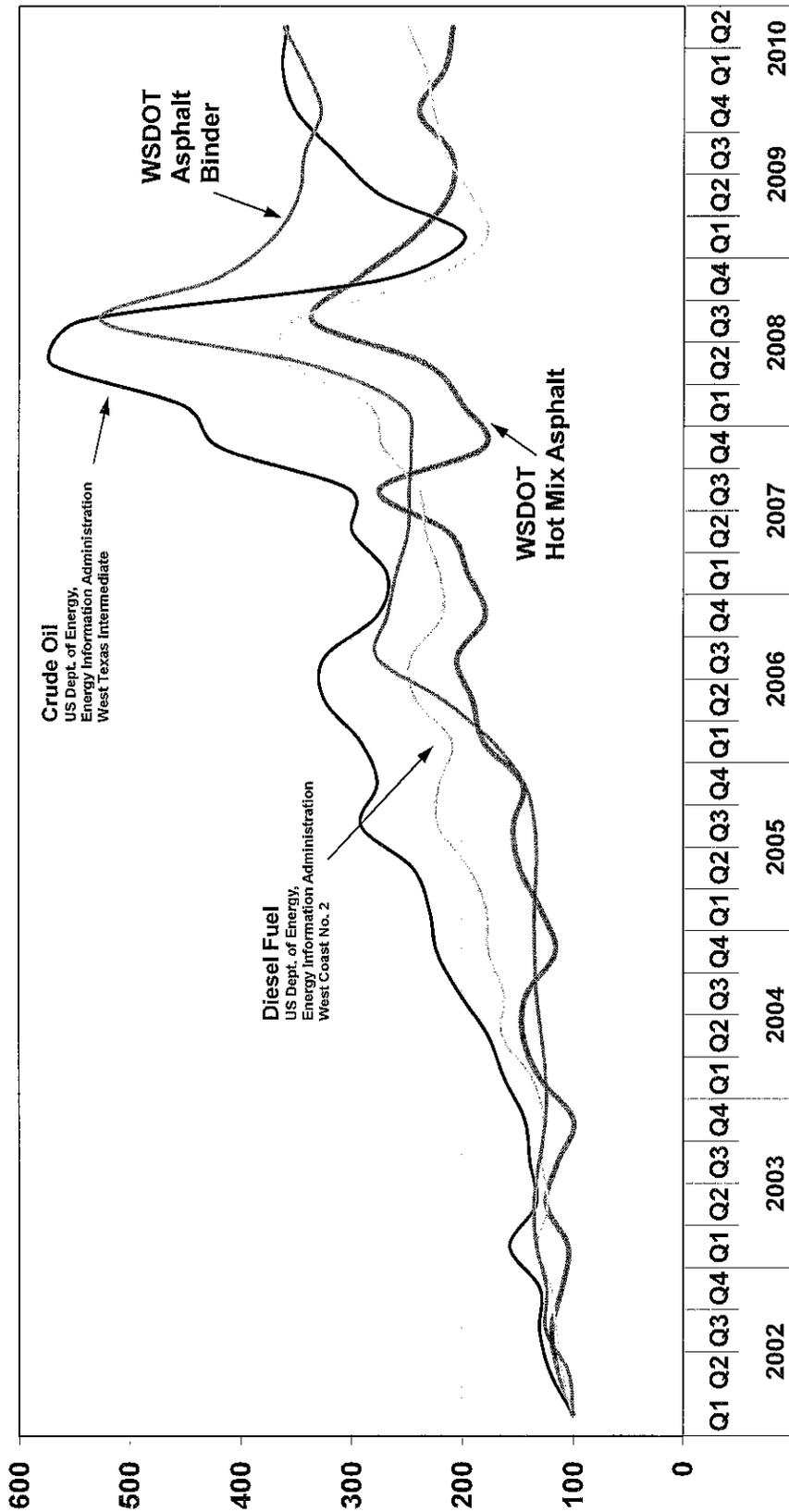
BASE 2002 = 100



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WSDOT Asphalt, Crude Oil & Diesel Fuel Indices



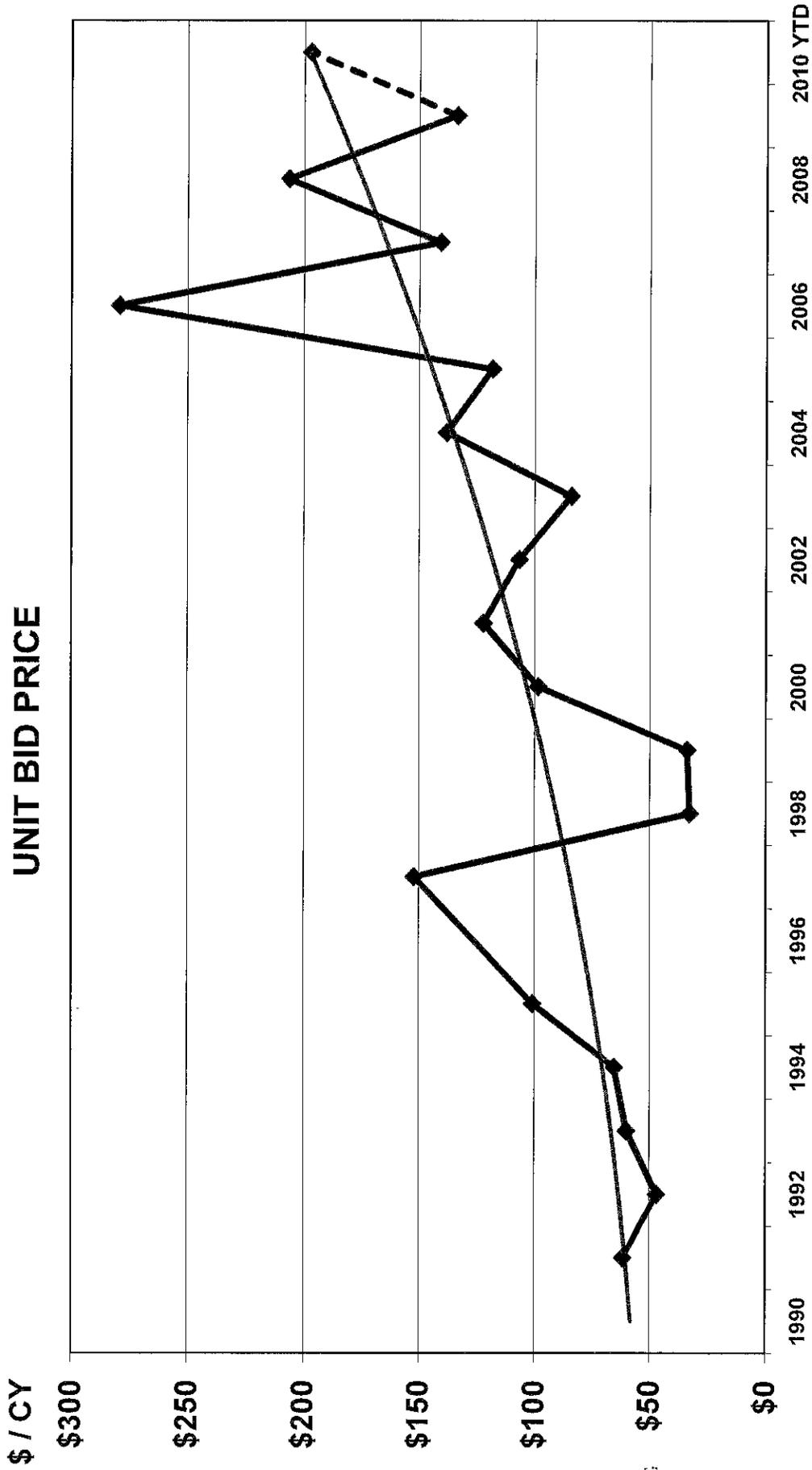
BASE 2002 = 100



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CONCRETE PAVEMENT UNIT BID PRICE

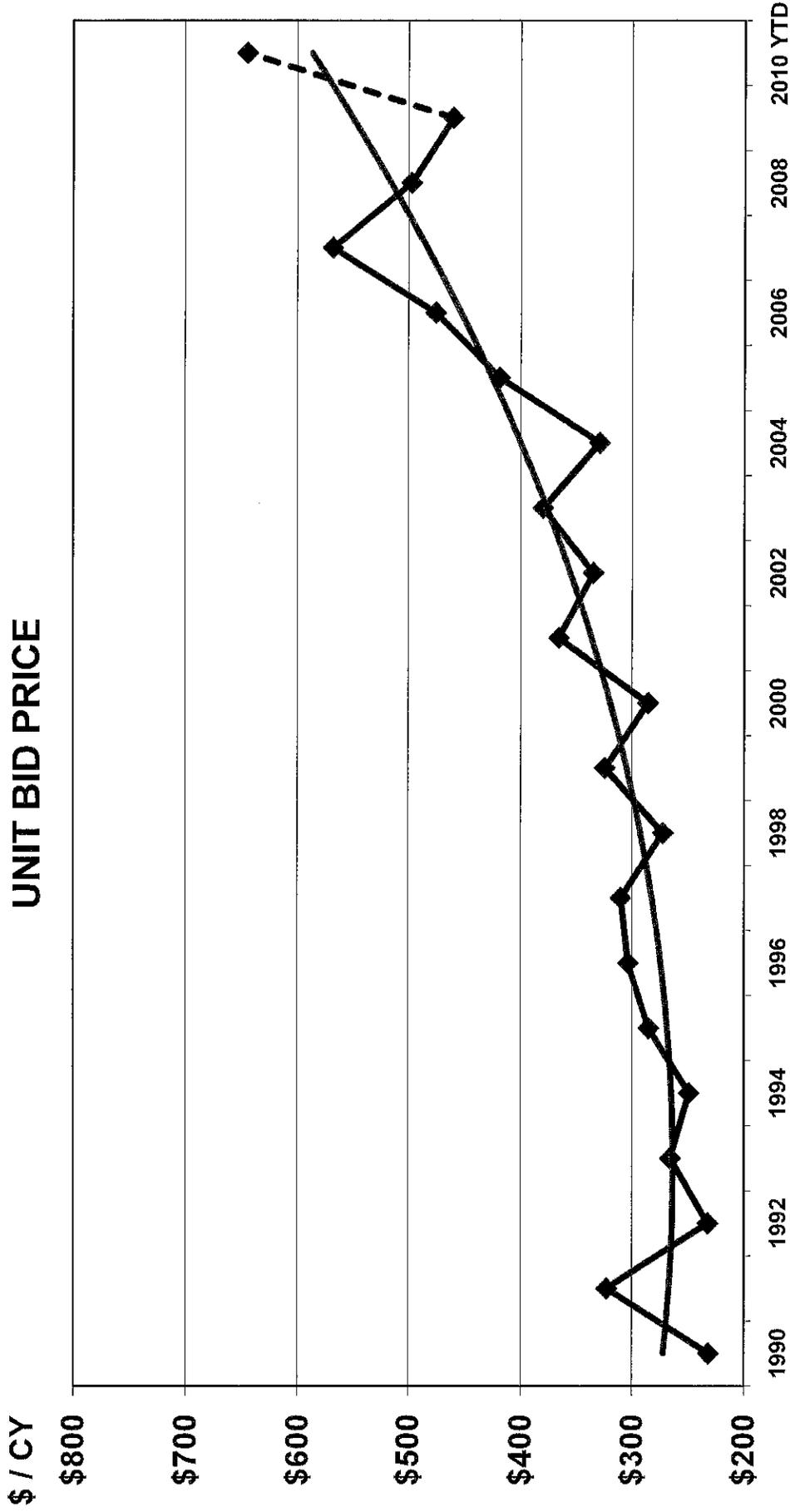


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STRUCTURAL CONCRETE

UNIT BID PRICE

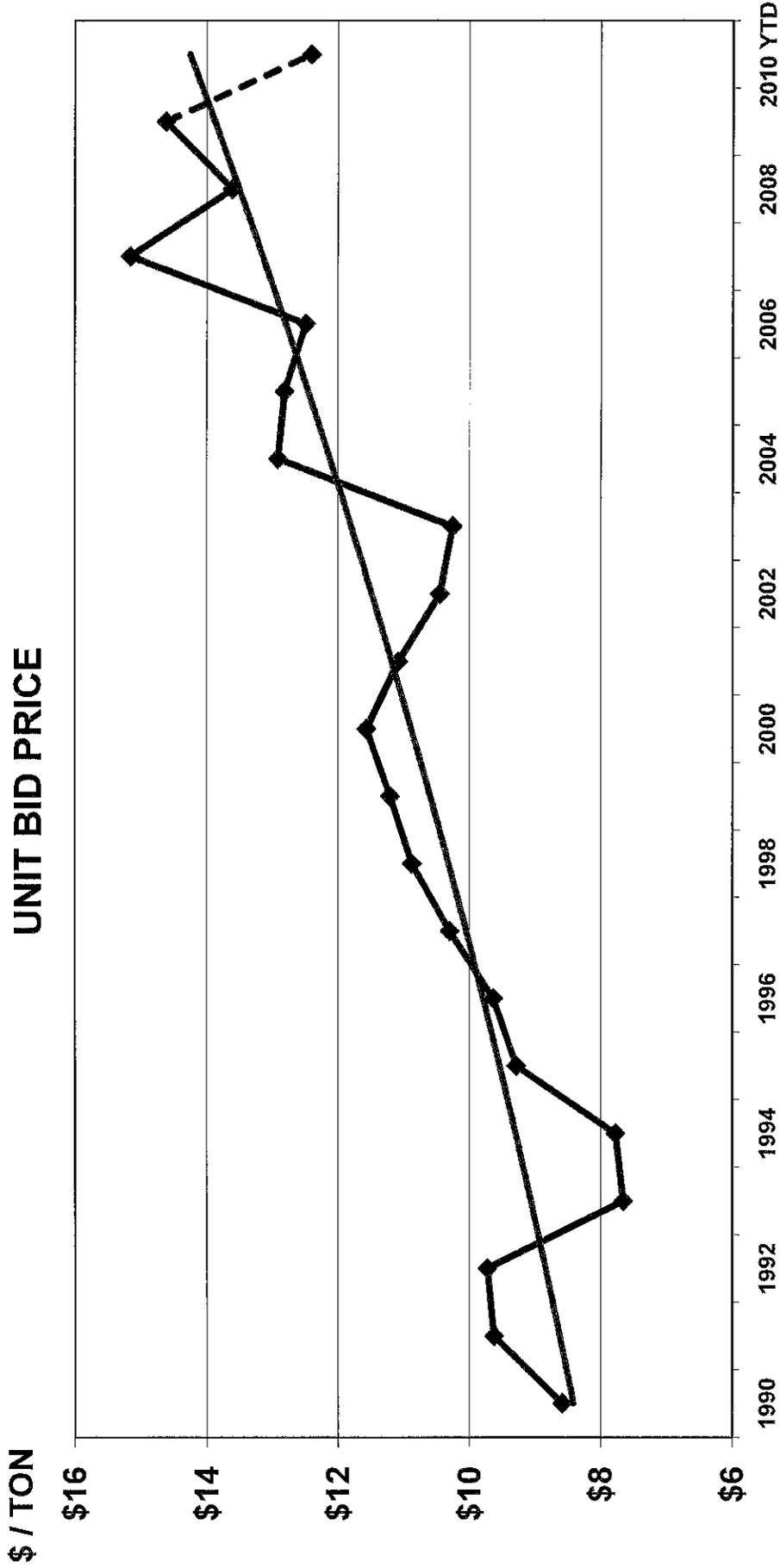


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7/7/2010

CRUSHED SURFACING UNIT BID PRICE

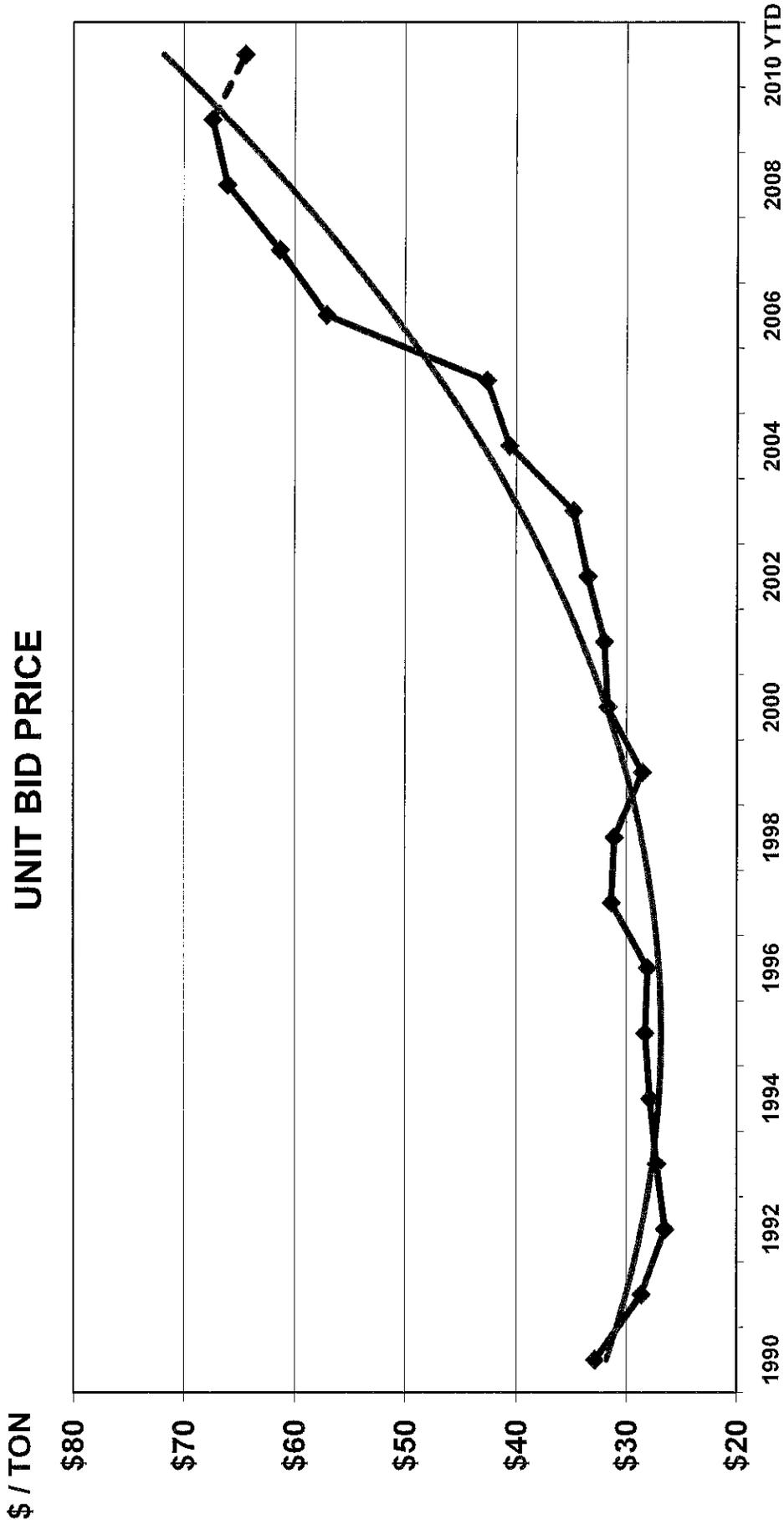


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HOT MIX ASPHALT UNIT BID PRICE

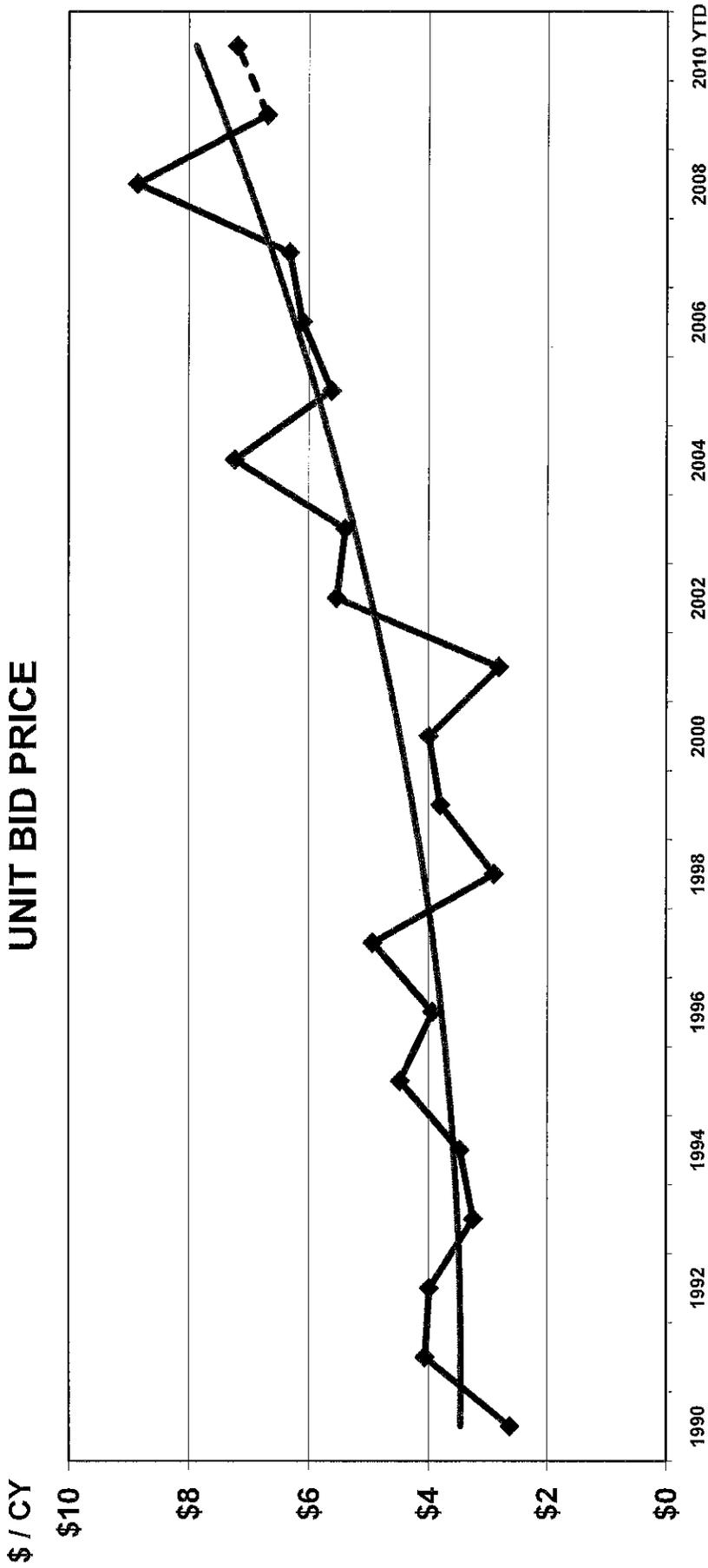


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7/7/2010

ROADWAY EXCAVATION UNIT BID PRICE



NOTE: IN 2008 WSDOT AWARDED 2.6 MILLION C.Y. DURING 2008 A VERY LOW PRICE. THIS DATA HAS BEEN EXCLUDED FROM THE GRAPH ABOVE TO PROVIDE A BETTER PICTURE OF OVERALL PRICING DURING 2008.

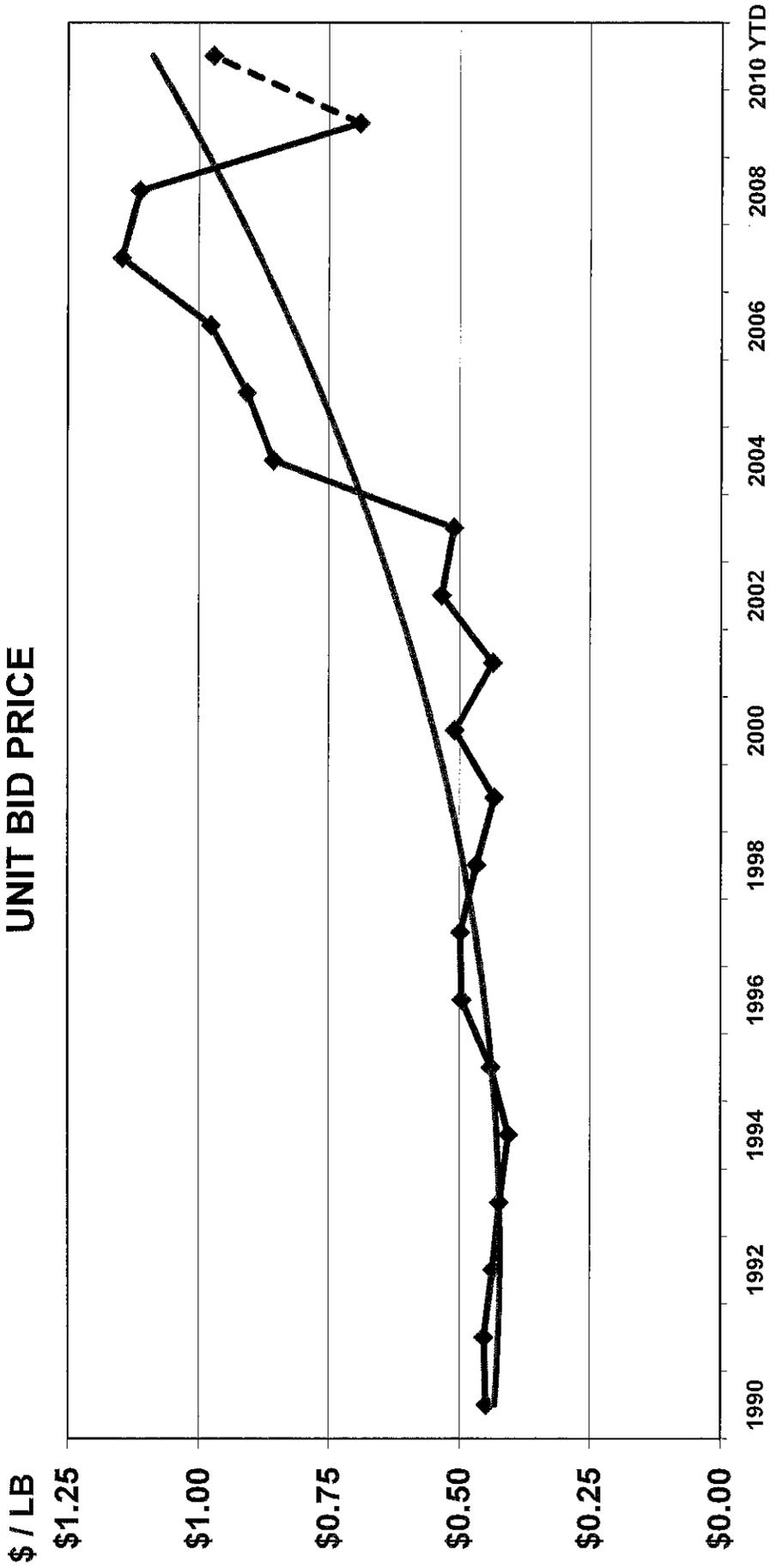


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STEEL REINFORCING BAR

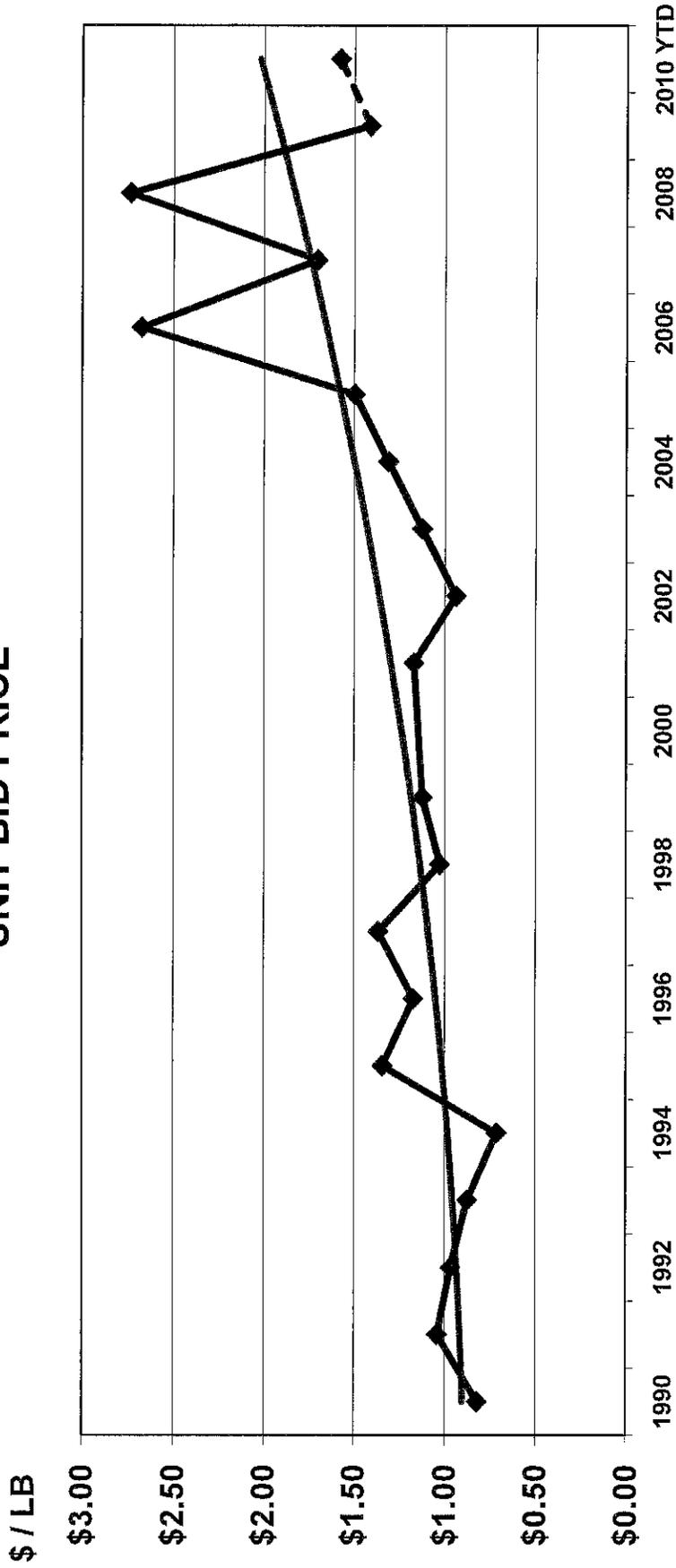
UNIT BID PRICE



**Washington State
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STRUCTURAL STEEL UNIT BID PRICE



**Washington State
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TA5 - Supporting Statistical Information and Analysis

A. Status of county roads

A reasonable estimate of the 'value' of the County Road System would be the cost to replace what we have today. In 1988, the Road Jurisdiction Study was published. Part of the study was to determine reasonable cost estimates for the replacement of roads, streets, and highways. Using these replacement cost factors, inflated to 2009 dollars, provides an estimated replacement cost of the County Road System of \$26.6 Billion.

This 'value' is based on the calculations to determine the Motor Vehicle Fuel Tax Allocation Factors for the various counties. The formula includes the replacement costs of the County Road System. For the County Roadlog Certified 1/1/2007, the estimated replacement value for the County Roads is \$24,202,852,034, and for the County Bridges is \$2,199,407,790.

The replacement cost factors are for construction only. Therefore, this value estimate is very low. Some of the other factors that would increase the actual replacement cost of the County Road System include:

Design Standards and Constructability: If a County Road is replaced or reconstructed, the project must meet current design standards. The backbone of the county road system is roads built in the late 1800's through the 1920's, with significant additions during the 30's, 40's and 50's. Most county roads were not designed but evolved over time: from a wagon trail to a gravel road to a paved road usually without the benefit of engineered alignments or designed base structures. County roads transverse varying terrain. Design considerations include the quality of the earth under the road, stability of side slopes, and drainage.

Right-Of-Way: The County Road System involves over 287,800 acres of land. This is over 450 square miles of land. As the County Road System serves all areas of the state, estimating a value of the land the County Road System is on would be another onerous task. County Roads serve many varied areas; from densely populated urban area roads to roads providing access to very rural areas. The Right-Of-Way costs not only include the cost of the land, but also include the associated costs of relocation of businesses and homes and people.

Environmental Requirements: The replacement cost factors were developed in the late '80s, before many of the current environmental concerns evolved into the many environmental rules and regulations that must be complied with in order for a road to be constructed or improved. Performing the studies and doing the required mitigation is an additional cost that must be determined for each project considered. These costs can run upwards of 50% of the actual project construction costs.

Over the years, counties have upgraded many of the important routes. They have solved safety problems and built all weather roads for freight traffic.

Recently, population has soared. Many counties have had developers put in new local access roads and dedicate them to the counties. However, several things are happening:

Eastern Washington now has 60 % of the county roads and only 20% of the population and very low property values to pay for the roads. All weather roads are probably the largest single challenge to support their agricultural economies. In order to stretch limited resources and get the farmers involved in setting priorities, several eastern Washington counties have citizen advisory boards working with the road departments in setting the road program priorities.

The Puget Sound core of Western Washington along with Clark County has soaring population. However, it also has extremely high property values. Congestion is probably the biggest problem and the 'fixes' are extremely expensive. Another interesting situation is the effect of annexations and incorporations reducing the tax base at the same time the county roads connecting the various smaller cities must be increased in capacity. The county in effect is responsible for larger roads connecting cities at the same time the growth of the cities is reducing the tax base to pay for the roads the cities need.

Counties have four main sources of road revenues. Many of the larger counties also have a number of smaller sources of revenue.

- **Property Tax:** This is very significant in western Washington, and in particular central Puget Sound. It is almost nothing in many rural eastern Washington counties.
- **State Gas Tax:** This is very significant in all counties. In eastern Washington, this is the bulk of the road fund.
- **Federal Gas Tax:** Counties are monitoring with great interest federal policy development for the next transportation package to replace SAFETELU. This has been a major part of the local construction programs.
- **Federal Timber Tax:** The expected loss of federal timber tax revenue will severely hamper especially smaller counties that are already struggling to maintain programs that are largely underfunded.

Typically, maintenance and construction together comprise approximately 65% of the county road department annual budget. Property tax and state gas tax pay for maintenance and provide matching funds for grants. The recent pressures to Current Expense funds due to Referendum 49 and Initiative 695 have caused counties to divert more of the property tax revenue away from the road fund to pay for other essential county services. Diversions are up by nearly 44% since 2000.

Grants from the federal gas tax, state grants from TIB and CRAB (RAP) and state gas tax pay for the construction program. Right now, counties could spend dollars in addition to expected levels if additional money were available. The needs are immense and counties have the ability to get projects under construction.

However, a continuation of the existing levels of state and federal support is in effect a reduction in the funding level. Even more critical, any reduction in the funding level from

either state or federal sources will severely hurt the counties' program and severely test the weak links in our transportation system.

The true 'value' of the County Road System is incalculable. The County Road system provides vital access to the nearby and remote corners of our state. The County Road System provides: access for emergency response in times of urgent need; access to farms and the transport of agricultural products; access to and from the industrial, manufacturing and processing plants; commuter access to and from work; access to the many scenic and recreational areas of our state; a low cost location for the required utilities of modern life (water, sewer, electricity, phone, gas, TV cable). Without the County Road System, life as we know it would be totally different, immensely less enjoyable, and much more costly.

B. Status of county owned bridges

Bridges of many kinds are an integral part of every county road system. The safety and adequacy of these bridges is of vital importance to the traveling public. A program of regular periodic inspection and reporting is necessary to fully inform each county legislative authority regarding the condition and adequacy of all bridges. RCW 36.78.070(1) authorizes the County Road Administration Board (CRAB) to establish standards of good practice for the administration of county roads and the efficient movement of people and goods over county roads. Washington Administrative Code Chapter 136-20 requires that each county engineer have available in his or her office a complete inventory of all bridges on the county road system. The inventory will list the location of each bridge by the county road log number and appropriate mile point, and include such other information, as the engineer deems necessary. In addition, all data required for the State of Washington Inventory of Bridges and Structures (SWIBS) data base system as maintained by the Washington State Department of Transportation (WSDOT) must be submitted to the WSDOT Highways and Local Programs bridge engineer on appropriate media furnished or otherwise approved by the WSDOT.

Each county engineer is responsible for all routine and special inspections of all bridges on the county road system in accordance with the National Bridge Inspection Standards (NBIS) as promulgated and periodically revised by the WSDOT Highways and Local Programs Service Center office. The county engineer must note the date of all inspections and any changes since the previous inspection on the SWIBS form and submit all such forms to the WSDOT Highways and Local Programs Service Center bridge engineer within ninety days of each inspection.

Prior to April 1st of each calendar year, WSDOT assistant secretary for the Highways and Local Programs Service Center provides the following to CRAB:

(1) A listing on a county-by-county basis of all county bridges which have not had a regular SWIBS inspection report submitted within the previous thirty months; and

(2) A listing on a county-by-county basis of all county bridges which have not had a required special inspection report submitted within six months after the required inspection date; and

(3) A listing of all counties which are not in compliance with the requirements of the National Bridge Inspection Standards and the status of efforts toward achieving such compliance.

Any county that does not comply with the NBIS nor has a bridge or bridges on any of the above listings is assumed to not comply with bridge inspection procedures.

Failure of a county to be shown in compliance with required bridge inspection procedures may be cause for CRAB to withhold a certificate of good practice on behalf of that county in accordance with the procedures of chapter 136-04 WAC.

Each county engineer furnishes the county legislative authority with a written resume of the findings of the bridge inspection effort. This resume must be made available to said authority and must be consulted during the preparation of the proposed six-year

transportation program revision. The resume will include the county engineer's recommendations as to replacement, repair, or load restriction for each deficient bridge. The resolutions of adoption of the six-year transportation program include assurances to the effect that the county engineer's report with respect to deficient bridges was available to said authority during the preparation of the program.

Washington counties maintain 3,239 bridges that represent a total replacement cost of 2.199 billion dollars. 245 bridges require weight restriction postings and 664 structures are considered either structurally or functionally deficient.

Bridge restrictions are a major impediment to truck traffic. Removing bridge restrictions can provide (1) alternate truck routes that save time and/or distance and (2) truck routes that can carry full legal loads and sizes. Both result in more efficient truck travel. The WSDOT's Deficiency Elimination Evaluation used the bridge information from the Cost Responsibility Study (CRS) and identified 37 bridges with restrictions that impede truck travel on the FGTS. Although the CRS data is somewhat dated, the bridge costs identified are reasonable for use for a number of reasons:

1. According to the CRS, not all county bridges with width restrictions were included in the evaluation. This would lead to an understating of county bridge needs.
2. CRS used cost factors developed in 1988 for the Route Jurisdiction Study. Since then, bridge costs have increased substantially due to environmental concerns. The need for studies and permits and the need for mitigation to protect wetlands, fish passage, and endangered species have always been in existence; they are merely more prevalent now than in 1988.
3. The State of Washington has given high priority to the replacement and rehabilitation of deficient bridges. While some of the bridges identified in the CRS have had their restrictions removed, others have deteriorated so they now meet the criteria for restricted bridges.
4. The county bridge needs identified in the CRS totaled less than 0.5% of the total county needs.

The estimated county bridge improvement needs on CFGS routes identified in this current study is \$27,346,000 (2009 dollars).

C. Status of county freight and goods systems all weather roads

The Washington State Legislature has recognized that Washington State is uniquely positioned as a gateway to the global economy. Washington, as one of the most trade-dependent states per capita in the nation, depends on an efficient multimodal transportation network in order to remain competitive. The vitality of the state's economy is placed at risk by growing traffic congestion that impedes the safe and efficient movement of goods. Freight corridors that serve international and domestic interstate and intrastate trade and those freight corridors that enhance the state's competitive position through regional and global gateways are strategically important. Ownership of the freight mobility network is fragmented and spread across various public jurisdictions, private companies, and state and national borders. Transportation projects have grown in complexity and size, requiring more resources and longer implementation periods. State investments in projects that enhance or mitigate freight movements should pay special attention to solutions that utilize a corridor solution to address freight mobility issues with important transportation and economic impacts beyond any local area.

The County Freight and Goods System (CFGs) is made up of 11,640 centerline miles of county road, 29.4% of the 39,550 total miles of county road. 9,830 miles of the CFGs are classified as arterials and collectors. This represents 84.4% of the County Freight and Goods System.

Deficiency Elimination Evaluation

Roads:

One of the tasks of the Cost Responsibility Study (CRS) was to define a set of "Minimum Tolerable Conditions" (MTC) that a Freight and Goods Transportation System (FGTS) route must meet to be deemed 'adequate'. The MTCs were established for Roadway Width and Structural Adequacy.

1. Roadway Width is a measure of the safety and ease of operation of trucks. A narrower roadway provides operational impediments to safe and efficient operation of trucks. Pavement Width and Shoulder Width are required fields in the Roadlog, and are certified correct by the County Engineer.
2. Structural Adequacy is the ability of the pavement and base to adequately support the number of heavy loads on the road. Weeks of Weight Restriction (how many weeks in a typical average year the road is restricted to lighter loads) and Base Adequacy (an evaluation of the adequacy of the road base to support the volume of heavy trucks using the road) are not required fields. The counties were encouraged to enter correct data in these fields. However, due to data and staff limitations, some information may not be current.

A scenario approach was adopted by the CRS to produce estimates of needs under alternative sets of minimum tolerable conditions. This provides policy makers with a range of options and information on how the needs vary depending on the MTCs selected. Scenario 1 is "all weight restrictions addressed," and assumes that all FGTS segments with weight restrictions will be upgraded to all-weather roads. Scenario 2 is "some weight restrictions addressed," and assumes that minimal weight restrictions would be allowed in the lower truck route

classes (T-3 thru T-5). Scenario 3 is "most severe weight restrictions addressed," and assumes moderate weight restrictions will be allowed in all truck route classes.

Deficiencies are determined by comparing the data in the Roadlog with the Minimum Tolerable Condition, established in the CRS. The total miles of the several identified improvements are determined, and cost factors used to determine the funding needed to remove the deficiencies.

The costs for improvements to ensure that minimum tolerable conditions exist were originally determined in the Road Jurisdiction Study (1988), reviewed and updated for the Cost Responsibility Study (1993), and adopted for use in the Needs Assessment Evaluation (1994). They represent standards of design and construction that existed at that time. These costs have been adjusted to 2009 dollars using WSDOT Planning and Programming Service Center, Economics Branch, implicit price deflators.

These cost estimates are conservative. The costs assume structural adequacy and adequate width. They do not include costs that are necessary for other safety improvements or upgrades to improve truck operational efficiencies, currently required environmental permitting, mitigation, and project delays or other potential restrictions. The emphasis on environmental concerns has dramatically escalated since these cost factors were developed.

Maintenance needs evaluation

The Road Jurisdiction Study (RJS) included an evaluation of annual maintenance needs. It identified a reasonable standard for road maintenance for a typical local agency and determined costs required to achieve that standard. The Cost Responsibility Study used those standards and costs to determine annual maintenance needs for the FGTS. For the Needs Assessment Study, CRAB used the RJS and CRS standards and costs to develop a maintenance needs assessment routine applicable to county roads.

This evaluation was used (with costs updated to reflect 2009 costs) to determine the estimated annual maintenance needs on the County Freight and Goods system. It must be noted that these costs are 'not unreasonable' estimates of the total statewide annual maintenance needs for counties, based on the criteria established by the RJS and CRS.

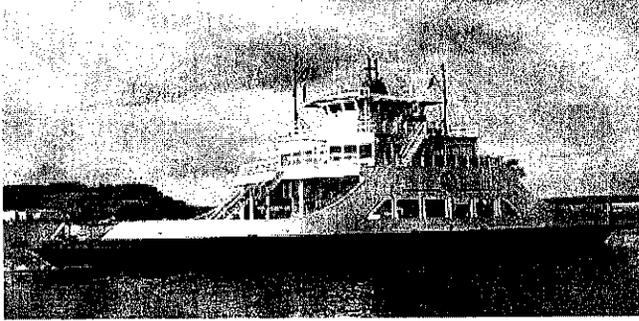
Status of County Owned Ferries

1. Pierce County - Anderson & Ketron Island Ferries
2. Skagit County - Guemes Island Ferry
3. Wahkiakum County - Puget Island – Westport Oregon Ferry
4. Whatcom County – Lummi Island Ferry

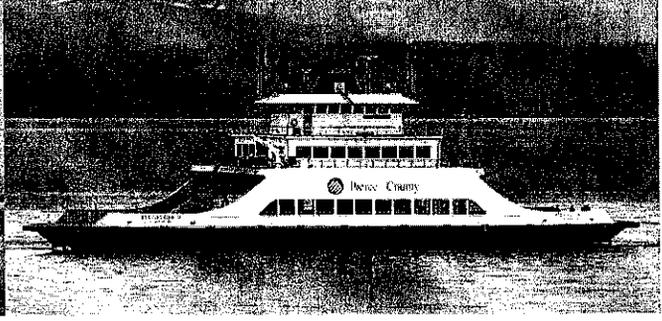
PIERCE COUNTY - ANDERSON & KETRON ISLAND FERRIES

The M/V Christine Anderson and M/V Steilacoom II provide service between the town of Steilacoom and Anderson and Ketron Islands. The ferries provide the only link to the mainland for the two islands' permanent and part-time residents. The boats begin/end the day at Steilacoom, with normal operating hours from 5:45 am to 8:30 pm, extending to 11:00 pm Friday through Sunday evenings. One round-trip takes approximately 60 minutes (serving Anderson only) and 75 minutes (serving both Anderson and Ketron).

Christine Anderson



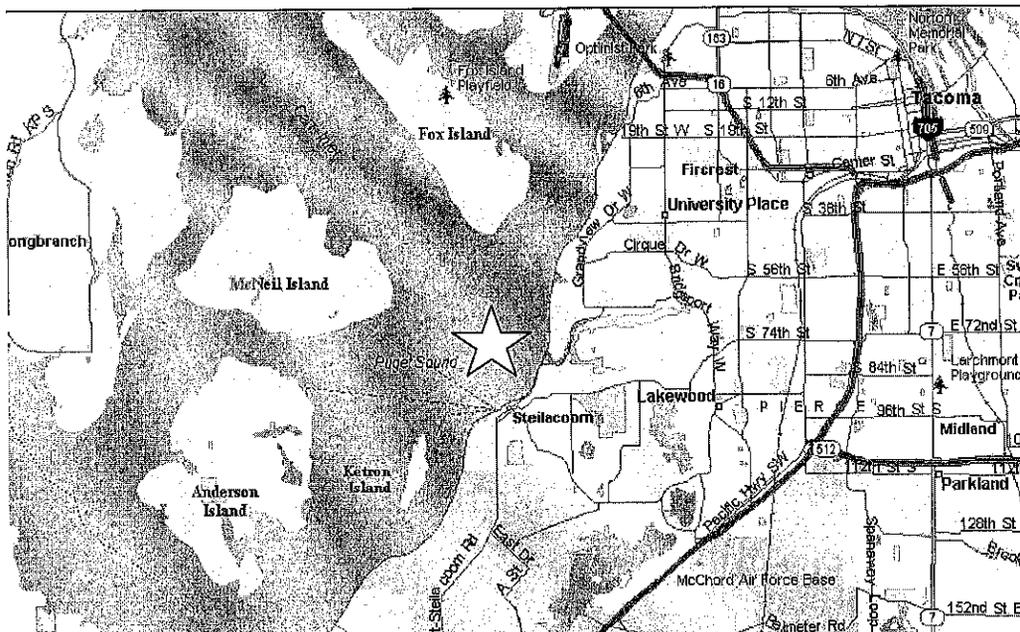
Steilacoom II



Vessel Age:	1994	2006
Vessel Vehicle Capacity:	54	54
Vessel Passenger Capacity:	250	300
Length of Route (round-trip):	3.5 miles	3.5 miles
Crew Size:	4	4

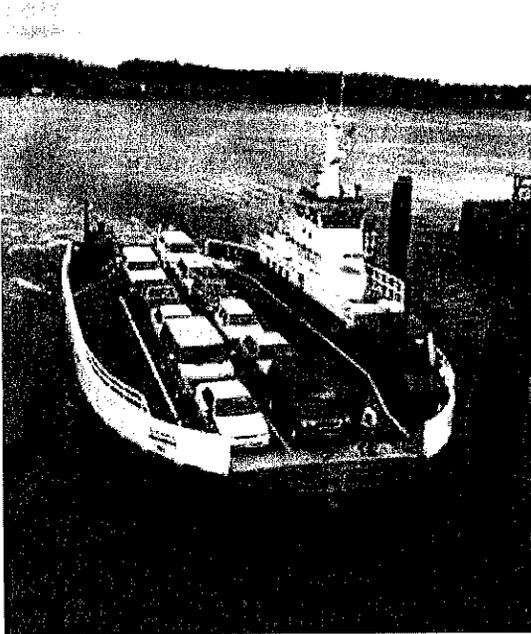
2007:

Scheduled Runs (one-trip):	9,176
Vessel Miles Travelled:	37,139 miles
Round-trip vehicles carried:	217,652
Round-trip drivers & passengers carried:	430,496
Maintenance and Operation Costs:	\$3,417,576

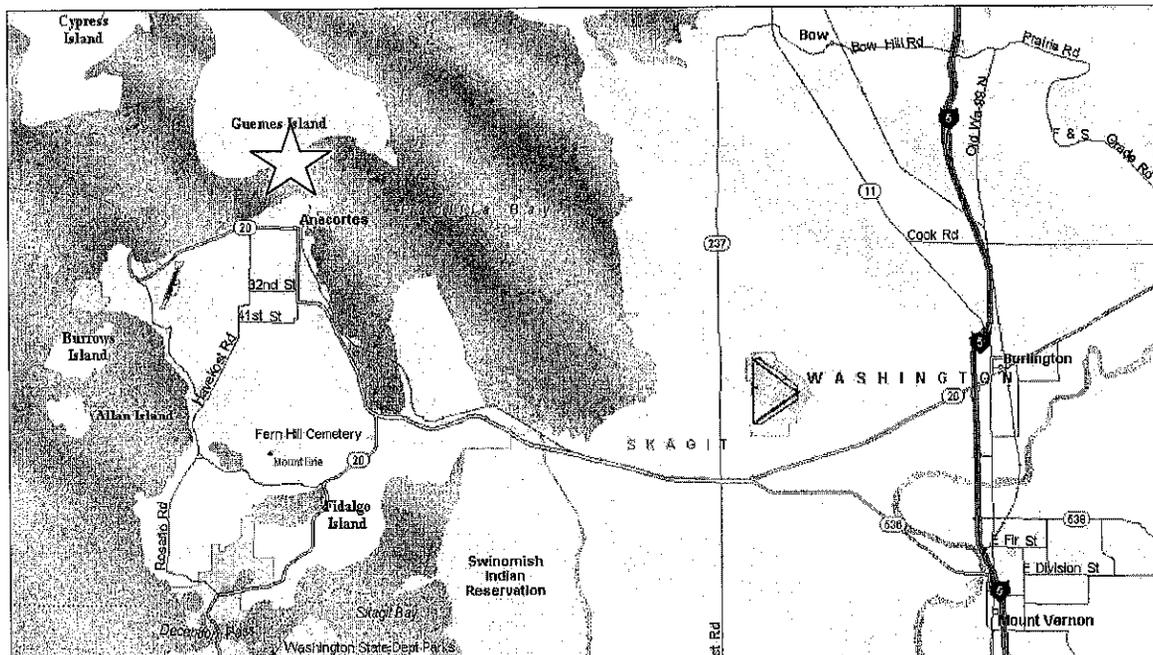


SKAGIT COUNTY - GUEMES ISLAND FERRY

The M/V Guemes provides service between the city of Anacortes and Guemes Island. The ferry provides the only link to the mainland for the island's permanent and part-time residents. The boat begins/ends the day at Anacortes, with normal operating hours from 6:30 am to 10:30 pm, extending to 12:30 am Saturday and Sunday mornings. One round-trip takes approximately 30 minutes.

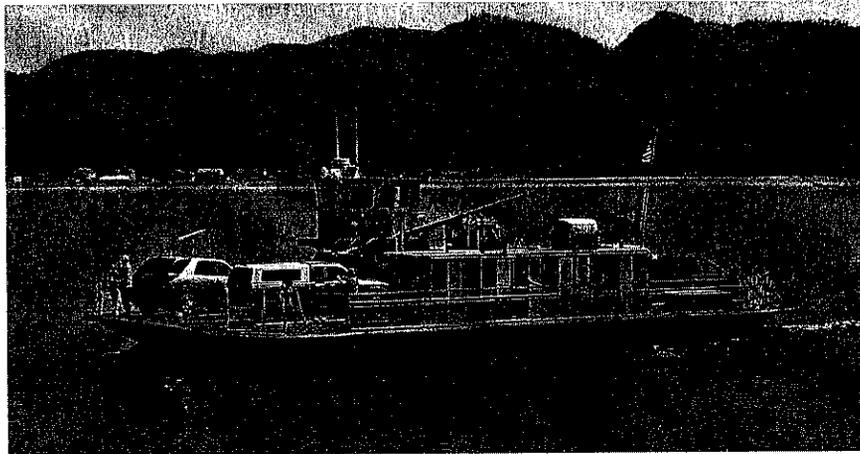


Vessel Age:	1979
Vessel Vehicle Capacity:	22
Vessel Passenger Capacity:	99
Length of Route:	0.7 miles
Crew Size:	3
2007:	
Scheduled Runs (one-trip):	17,680
Vessel Miles Travelled:	12,376 miles
Round-trip vehicles carried:	199,497
Round-trip drivers & passengers carried:	426,426
Maintenance and Operation Costs:	\$1,639,558



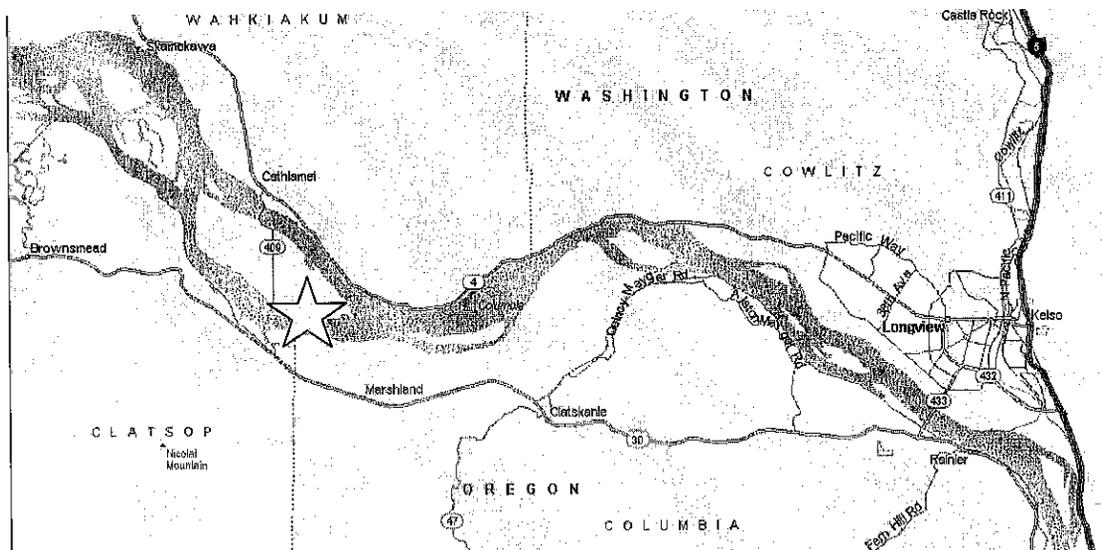
WAHKIAKUM COUNTY - PUGET ISLAND - WESTPORT OREGON FERRY

The M/V Wahkiakum provides the only interstate connection across the Columbia River between the Astoria-Megler Bridge (43 miles to the west) and the Longview Bridge (26 miles to the east). In addition to connecting SR 4 in Washington with US 30 in Oregon, it serves as a detour route during closures of SR 4 and US 30. The boat begins/ends the day at Puget Island (connected by bridge to the town of Cathlamet), with normal operating hours from 5:00 am to 10:30 pm. One round-trip takes a minimum of 30 minutes.



Vessel Age:	1962
Vessel Vehicle Capacity:	12
Vessel Passenger Capacity:	76
Length of Route:	1.5 miles
Crew Size:	2

2007:	
Scheduled Runs (one-way):	13,104
Vessel Miles Travelled:	19,656 miles
Round-trip vehicles carried:	62,347
Round-trip drivers & passengers carried:	100,703
Maintenance and Operation Costs (SFY):	\$698,392



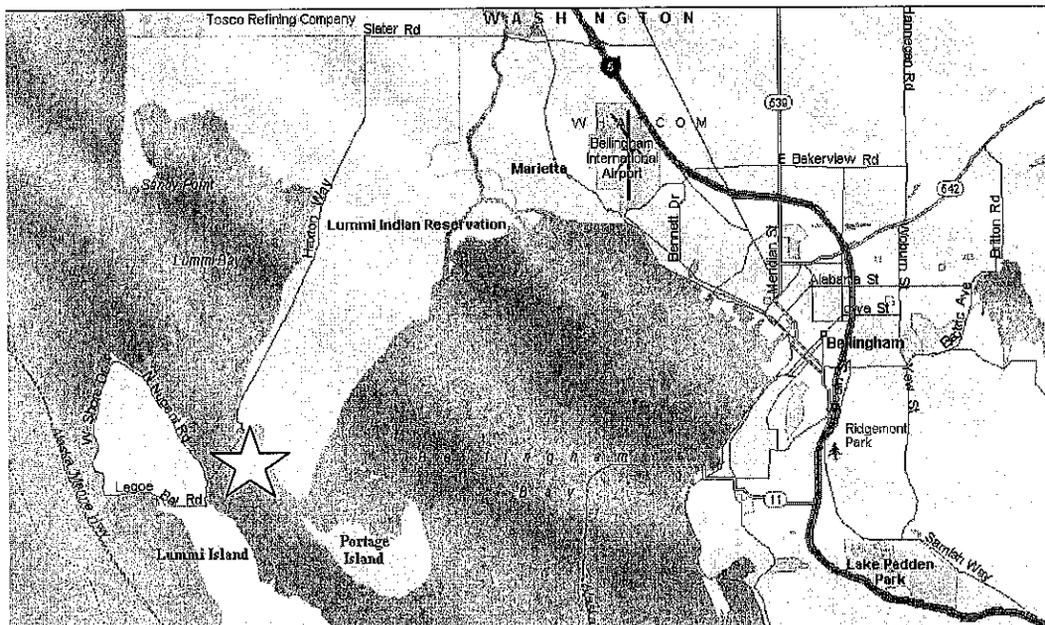
WHATCOM COUNTY - LUMMI ISLAND FERRY

The M/V Whatcom Chief provides service between Gooseberry Point and Lummi Island (Gooseberry Point is located on the Lummi Indian Reservation). The ferry provides the only link to the mainland for the island's permanent and part-time residents. The boat begins/ends the day at Lummi Island, with normal operating hours from 5:40 am to 12:30 am. One round-trip takes a minimum of 20 minutes.



Vessel Age:	1962
Vessel Vehicle Capacity:	22
Vessel Passenger Capacity:	103
Length of Route:	0.9 miles
Crew Size:	3

2007:	
Scheduled Runs (one-way):	24,128
Vessel Miles Travelled:	21,715 miles
One-Way-Trip vehicles carried:	257,560
One-Way-Trip drivers & passengers carried:	438,346
Maintenance and Operation Costs (SFY):	\$ 2,144,707



COUNTY BRIDGE DATA - NOVEMBER 2009

Washington State Bridge Inventory System

Bridges 20 Feet or Greater in Length on Federal Aid (FAR) and Non Federal Aid (NFAR) Routes
Posting Consideration Based on HS-20 Design Load, less than 28 Tons at Operating Rating

COUNTY	County Owned Bridges	Bridges Posted or May Consider Posting				Bridges With Posting Not Required				Deficient Bridges**
		FAR	Square Feet	NFAR	Square Feet	FAR	Square Feet	NFAR	Square Feet	
ADAMS	123	2	2,594	10	12,411	34	67,446	77	91,567	23
ASOTIN	18	0	0	0	0	14	143,738	4	4,321	3
BENTON	50	0	0	2	2,041	17	63,141	31	30,422	10
CHELAN	48	1	10,060	7	9,151	17	82,700	23	60,828	13
CLALLAM	28	2	12,412	3	7,436	9	51,790	14	40,219	7
CLARK	57	4	12,502	2	2,950	23	90,506	28	44,906	21
COLUMBIA	65	1	1,209	3	2,740	19	29,587	42	68,352	7
COWLITZ	63	2	7,546	5	23,224	21	86,144	35	77,624	16
DOUGLAS	24	2	11,224	3	2,041	11	19,055	8	7,735	2
FERRY	21	0	0	2	3,518	5	8,494	14	21,651	6
FRANKLIN	83	0	0	3	2,223	17	35,001	63	89,174	5
GARFIELD	35	2	2,579	0	0	14	12,486	19	18,147	7
GRANT	192	2	1,058	7	9,255	51	135,946	132	221,012	12
GRAYS HARBOR	158	3	2,480	5	12,803	65	306,692	85	208,851	27
ISLAND	0	0	0	0	0	0	0	0	0	0
JEFFERSON	26	1	1,078	0	0	7	15,092	18	60,512	4
KING	142	1	1,470	12	21,530	75	409,688	54	137,183	59
KITSAP	27	0	0	2	2,793	14	65,545	11	24,135	6
KITTITAS	114	5	5,130	14	12,045	26	79,857	69	140,063	4
KLICKITAT	56	1	522	6	9,205	12	36,001	37	72,524	15
LEWIS	193	7	10,044	4	5,444	39	146,623	143	264,557	25
LINCOLN	122	0	0	8	5,111	31	48,525	83	114,267	13
MASON	49	0	0	2	3,767	12	74,833	35	62,481	13
OKANOGAN	51	0	0	1	931	13	63,016	37	53,878	9
PACIFIC	61	2	4,296	3	2,990	7	24,648	49	128,391	12
PEND OREILLE	22	2	22,672	0	0	8	77,417	12	12,389	7
PIERCE	105	5	58,708	0	0	62	228,785	38	54,364	44
SAN JUAN	3	0	0	0	0	0	0	3	2,321	2
SKAGIT	99	0	0	11	14,777	41	190,557	47	98,420	25
SKAMANIA	26	0	0	2	3,570	5	30,218	19	53,272	7
SNOHOMISH	168	7	14,072	10	10,068	82	423,163	69	217,397	48
SPOKANE	103	8	24,899	8	8,865	28	177,601	59	122,960	27
STEVENS	51	0	0	0	0	7	24,864	44	74,245	7
THURSTON	92	0	0	0	0	25	120,613	67	184,854	26
WAHKIAKUM	20	1	2,419	0	0	8	24,306	11	19,028	3
WALLA WALLA	104	2	4,980	1	886	44	114,229	57	119,329	15
WHATCOM	138	3	5,188	8	19,874	33	111,251	94	142,686	20
WHITMAN	248	4	14,123	14	11,564	48	91,439	182	280,737	56
YAKIMA	322	7	25,398	10	10,078	83	220,587	222	388,007	54
TOTAL	3,307	77	258,663	168	233,291	1,027	3,931,584	2,035	3,812,809	660
Total Replacement Cost* (\$ Million):			\$149		\$134		\$2,261		\$2,192	

*At \$575 per Square Foot

** Deficient Bridges are listed as Structurally Deficient (SD) or Functionally Obsolete (FO).

COUNTY ROAD MILEAGE - 1/1/09

COUNTY	URBAN ROADS			RURAL ROADS			SYSTEM CENTERLINE TOTAL	PAVED ARTERIAL C/L MILES	PAVED ARTERIAL LANE-MILES	UNPAVED C/L MILES
	ACCESS	ARTERIAL	TOTAL	ACCESS	ARTERIAL	TOTAL				
ADAMS			0.00	1,107.36	668.29	1,775.66	1,775.66	545.10	1,087.31	1,127.01
ASOTIN	61.28	21.04	82.31	165.99	151.90	317.89	400.21	100.35	206.16	234.13
BENTON	81.99	35.88	117.87	429.51	313.31	742.82	860.69	301.57	603.14	260.00
CHELAN	36.69	18.26	54.95	377.92	219.96	597.88	652.83	237.19	475.89	118.52
CLALLAM	17.58	6.78	24.36	337.82	122.80	460.62	484.98	129.58	259.02	2.96
CLARK	396.04	182.64	578.68	280.68	256.91	537.59	1,116.27	439.55	950.46	11.63
COLUMBIA			0.00	273.47	229.87	503.34	503.34	141.26	282.53	356.65
COWLITZ	53.41	28.95	82.36	257.61	193.85	451.46	533.82	224.80	445.60	9.24
DOUGLAS	55.45	36.51	91.96	1,136.82	401.20	1,538.02	1,629.98	293.92	592.58	1,196.08
FERRY			0.00	507.68	231.26	738.94	738.94	176.75	353.88	537.53
FRANKLIN	24.00	12.36	36.36	612.33	340.48	952.81	989.17	344.24	688.23	403.51
GARFIELD			0.00	234.08	213.03	447.10	447.10	127.51	255.01	314.35
GRANT	26.51	17.84	44.35	1,582.63	899.98	2,482.61	2,526.96	834.39	1,679.71	1,099.44
GRAYS HARBOR	9.99	7.57	17.56	291.73	254.04	545.77	563.33	244.82	489.59	52.04
ISLAND	50.26	22.54	72.80	317.37	193.22	510.59	583.38	215.76	434.39	7.38
JEFFERSON	8.88	1.54	10.42	249.66	136.34	386.00	396.41	129.74	260.10	73.12
KING	836.62	244.99	1,081.61	403.52	272.98	676.50	1,758.11	517.97	1,096.63	51.03
KITSAP	365.39	148.28	513.67	263.62	164.75	428.37	942.03	313.03	634.10	11.22
KITTITAS	1.45	3.87	5.32	252.15	306.08	558.23	563.55	305.89	612.51	67.93
KLICKITAT			0.00	708.73	375.70	1,084.43	1,084.43	338.25	676.60	560.79
LEWIS	34.18	17.87	52.05	724.12	273.97	998.08	1,050.13	287.54	573.73	49.09
LINCOLN			0.00	1,342.79	658.49	2,001.28	2,001.28	380.19	760.39	1,548.81
MASON	3.45	1.77	5.22	341.47	271.04	612.52	617.73	263.20	526.53	45.92
OKANOGAN			0.00	870.95	513.18	1,384.13	1,384.13	406.72	813.56	705.70
PACIFIC			0.00	220.46	130.12	350.58	350.58	119.85	240.12	48.32
PEND OREILLE			0.00	378.86	180.86	559.72	559.72	167.49	334.98	259.59
PIERCE	621.59	424.27	1,045.87	253.13	251.33	504.46	1,550.33	671.75	1,393.61	26.33
SAN JUAN			0.00	184.19	86.71	270.90	270.90	86.71	173.42	56.38
SKAGIT	56.53	41.92	98.45	387.79	312.95	700.75	799.20	354.88	710.74	40.83
SKAMANIA			0.00	152.85	85.55	238.40	238.40	85.55	171.83	29.04
SNOHOMISH	693.73	233.39	927.13	448.42	285.76	734.18	1,661.31	516.09	1,065.20	12.99
SPOKANE	302.62	148.00	450.62	1,438.21	650.48	2,088.69	2,539.31	720.26	1,484.84	1,174.87
STEVENS			0.00	928.83	561.69	1,490.52	1,490.52	465.12	930.27	828.56
THURSTON	238.44	71.89	310.32	451.89	268.46	720.34	1,030.67	340.34	695.17	30.74
WAHAKIACUM			0.00	58.39	85.18	143.57	143.57	78.90	157.80	16.92
WALLA WALLA	50.23	29.54	79.77	447.79	434.18	881.98	961.75	389.05	779.06	374.27
WHATCOM	80.12	42.46	122.58	510.79	318.40	829.19	951.77	360.86	724.22	32.31
WHITMAN			0.00	1,291.01	617.60	1,908.61	1,908.61	419.33	838.66	1,471.17
YAKIMA	85.38	83.15	168.53	819.17	670.14	1,489.31	1,657.84	729.48	1,474.21	564.31
STATEWIDE	4,191.81	1,883.31	6,075.12	21,041.81	12,602.03	33,643.83	39,718.95	12,804.97	25,931.78	13,810.69
EASTERN	725.61	406.44	1,132.05	14,906.29	8,637.68	23,543.97	24,676.02	7,424.06	14,929.51	13,203.20
WESTERN	3,466.20	1,476.87	4,943.07	6,135.51	3,964.35	10,099.86	15,042.93	5,380.91	11,002.27	607.48

Data from County Road Logs certified 1/1/09 by the County Road Administration Board

County Freight and Goods System Study
 Summary of Centerline Miles of Deficiencies - FGTS Routes
 CRS Scenario 1 - All Weather Roads

County	C/L Miles of Deficiency									
	Total C/L Miles		Improve	Pave	Minor	Shoulder	Improve	Total	%	
	FGTS	Adequate	Gravel	Unpaved	Widening	Improv.	Base	Inadequate	Adeq.	
1 Adams	597.60	171.90	121.66	7.24	0.00	13.09	283.71	425.71	29%	
2 Asotin	43.13	22.63	0.00	4.33	0.01	16.02	0.14	20.50	52%	
3 Benton	327.78	61.86	43.41	0.01	0.00	22.52	199.98	265.92	19%	
4 Chelan	163.69	42.91	0.00	0.00	0.00	7.74	113.04	120.78	26%	
5 Clallam	143.13	0.00	0.00	0.00	0.00	0.00	143.13	0.00	0%	
6 Clark	333.40	195.08	0.00	0.00	26.13	112.19	0.00	138.32	59%	
7 Columbia	206.44	5.09	65.13	10.96	0.00	6.11	119.14	201.35	2%	
8 Cowlitz	140.09	77.64	0.00	0.00	8.30	54.15	0.00	62.45	55%	
9 Douglas	261.63	4.77	35.40	3.96	0.00	0.69	216.81	256.86	2%	
10 Ferry	224.46	24.51	41.19	0.00	0.00	2.20	156.56	199.95	11%	
11 Franklin	516.84	186.07	60.68	1.27	0.00	1.78	267.04	330.77	36%	
12 Garfield	135.88	67.69	8.57	0.00	0.29	59.09	0.24	68.19	50%	
13 Grant	852.42	10.51	57.15	1.49	0.00	28.39	754.89	841.91	1%	
14 Grays Harbor	219.72	187.94	1.37	1.07	17.99	11.35	0.00	31.78	86%	
15 Island	42.09	23.96	0.00	0.00	0.00	18.13	0.00	18.13	57%	
16 Jefferson	138.49	105.47	3.35	0.00	4.58	1.46	23.63	33.02	76%	
17 King	428.69	317.05	0.00	7.15	2.54	101.84	0.11	111.64	74%	
18 Kitsap	160.76	87.87	0.00	0.00	6.64	25.82	40.43	72.89	55%	
19 Kittitas	308.76	107.67	0.08	0.00	8.96	192.05	0.00	201.09	35%	
20 Klickitat	286.05	14.39	1.17	2.55	0.00	3.08	264.86	271.66	5%	
21 Lewis	399.61	141.03	4.20	0.76	3.26	84.16	166.20	258.58	35%	
22 Lincoln	777.59	87.84	332.30	0.02	4.09	148.39	204.95	689.75	11%	
23 Mason	120.87	2.09	0.00	0.00	0.00	0.00	118.78	118.78	2%	
24 Okanogan	399.64	9.36	71.42	0.00	0.00	0.00	318.86	390.29	2%	
25 Pacific	135.41	36.87	12.99	0.00	2.34	3.28	79.93	98.54	27%	
26 Pend Oreille	226.00	12.90	10.10	0.72	0.00	0.00	202.28	213.10	6%	
27 Pierce	404.19	114.89	0.00	0.00	11.65	19.66	257.99	289.30	28%	
28 San Juan	88.52	34.16	0.00	0.00	0.89	53.47	0.00	54.36	39%	
29 Skagit	239.83	110.41	0.00	0.00	0.68	1.42	127.33	129.43	46%	
30 Skamania	81.55	68.77	0.29	0.00	0.00	12.49	0.00	12.78	84%	
31 Snohomish	508.96	283.83	0.00	0.06	27.05	198.02	0.00	225.13	56%	
32 Spokane	709.62	439.48	40.74	10.42	39.08	179.90	0.00	270.14	62%	
33 Stevens	335.38	10.93	3.50	0.00	0.00	8.93	312.02	324.45	3%	
34 Thurston	201.66	20.39	2.76	0.00	0.00	0.86	177.66	181.28	10%	
35 Wahkiakum	25.50	9.87	0.00	1.92	0.00	13.71	0.00	15.63	39%	
36 Walla Walla	358.91	5.18	28.47	0.00	0.17	0.00	325.09	353.74	1%	
37 Whatcom	201.40	71.66	0.00	0.11	0.00	0.62	129.01	129.74	36%	
38 Whitman	290.85	32.40	11.31	0.00	0.00	4.20	242.94	258.45	11%	
39 Yakima	603.84	556.37	22.65	5.22	11.06	8.54	0.00	47.47	92%	
Total	11,640.37	3,763.43	979.89	59.26	175.71	1,415.33	5,246.76	7,876.94	32%	

County Freight and Goods System Study

Summary of Costs to Eliminate Deficiencies - FGTS Routes

CRS Scenario 1 - All Weather Roads

County		Cost to Improve Deficiency (in \$1,000)							
		Total C/L Miles		Improve	Pave	Minor	Shoulder	Improve	Total
		FGTS	Adequate	Gravel	Unpaved	Widening	Improv.	Base	Cost
1	Adams	597.60	171.90	\$66,273	\$4,139	\$0	\$3,376	\$153,788	\$227,576
2	Asotin	43.13	22.63	\$0	\$2,823	\$3	\$5,824	\$119	\$8,769
3	Benton	327.78	61.86	\$24,984	\$6	\$0	\$6,034	\$111,063	\$142,087
4	Chelan	163.69	42.91	\$0	\$0	\$0	\$2,273	\$64,390	\$66,663
5	Clallam	143.13	0.00	\$0	\$0	\$0	\$0	\$73,895	\$73,895
6	Clark	333.40	195.08	\$0	\$0	\$7,181	\$41,574	\$0	\$48,755
7	Columbia	206.44	5.09	\$37,084	\$7,145	\$0	\$1,619	\$66,708	\$112,556
8	Cowlitz	140.09	77.64	\$0	\$0	\$2,472	\$14,282	\$0	\$16,754
9	Douglas	261.63	4.77	\$20,778	\$2,576	\$0	\$166	\$127,212	\$150,732
10	Ferry	224.46	24.51	\$21,401	\$0	\$0	\$530	\$87,912	\$109,843
11	Franklin	516.84	186.07	\$29,490	\$593	\$0	\$561	\$148,369	\$179,012
12	Garfield	135.88	67.69	\$5,211	\$0	\$93	\$15,545	\$135	\$20,984
13	Grant	852.42	10.51	\$28,781	\$696	\$0	\$9,357	\$404,272	\$443,106
14	Grays Harbor	219.72	187.94	\$667	\$621	\$4,642	\$2,834	\$0	\$8,764
15	Island	42.09	23.96	\$0	\$0	\$0	\$5,084	\$0	\$5,084
16	Jefferson	138.49	105.47	\$1,628	\$0	\$849	\$355	\$12,283	\$15,115
17	King	428.69	317.05	\$0	\$3,339	\$1,214	\$38,842	\$92	\$43,487
18	Kitsap	160.76	87.87	\$0	\$0	\$2,705	\$10,193	\$35,941	\$48,839
19	Kittitas	308.76	107.67	\$39	\$0	\$2,431	\$47,020	\$0	\$49,490
20	Klickitat	286.05	14.39	\$569	\$1,191	\$0	\$791	\$146,806	\$149,357
21	Lewis	399.61	141.03	\$2,039	\$355	\$814	\$22,884	\$79,555	\$105,647
22	Lincoln	777.59	87.84	\$178,058	\$13	\$716	\$40,496	\$114,801	\$334,084
23	Mason	120.87	2.09	\$0	\$0	\$0	\$0	\$67,022	\$67,022
24	Okanogan	399.64	9.36	\$40,045	\$0	\$0	\$0	\$173,562	\$213,607
25	Pacific	135.41	36.87	\$7,386	\$0	\$501	\$856	\$40,627	\$49,370
26	Pend Oreille	226.00	12.90	\$5,925	\$469	\$0	\$0	\$106,947	\$113,340
27	Pierce	404.19	114.89	\$0	\$0	\$2,774	\$7,519	\$263,402	\$273,695
28	San Juan	88.52	34.16	\$0	\$0	\$209	\$13,656	\$0	\$13,865
29	Skagit	239.83	110.41	\$0	\$0	\$403	\$534	\$77,218	\$78,155
30	Skamania	81.55	68.77	\$141	\$0	\$0	\$3,171	\$0	\$3,312
31	Snohomish	508.96	283.83	\$0	\$39	\$10,003	\$64,997	\$0	\$75,039
32	Spokane	709.62	439.48	\$21,349	\$5,950	\$13,728	\$53,601	\$0	\$94,628
33	Stevens	335.38	10.93	\$2,077	\$0	\$0	\$2,366	\$174,582	\$179,025
34	Thurston	201.66	20.39	\$1,342	\$0	\$0	\$508	\$116,302	\$118,152
35	Wahkiakum	25.50	9.87	\$0	\$1,244	\$0	\$3,592	\$0	\$4,836
36	Walla Walla	358.91	5.18	\$17,101	\$0	\$50	\$0	\$190,364	\$207,515
37	Whatcom	201.40	71.66	\$0	\$51	\$0	\$299	\$74,450	\$74,800
38	Whitman	290.85	32.40	\$6,103	\$0	\$0	\$1,113	\$136,331	\$143,547
39	Yakima	603.84	556.37	\$11,768	\$2,800	\$3,824	\$3,609	\$0	\$22,001
	Total	11,640.37	3,763.43	\$530,236	\$34,052	\$54,613	\$425,464	\$3,048,148	\$4,092,513

County Roadlog Certified 1-1-2010

All Costs in 2010 \$1,000's

COUNTY FREIGHT AND GOODS SYSTEM 2010 STATUS REPORT

Freight and Goods Transportation System (FGTS) Deficiency Summary

Deficient Mileage Summary

CRS Scenario	Total C/ L Miles		Deficient Centerline Miles						Total Mi. Inadequate	% Adequate
	FGTS	Adequate	Improve Gravel	Pave Unpaved	Minor Widening	Shoulder Improv.	Improve Base			
1 All Weather	11,640.37	3,763.43	979.89	59.26	175.71	1,415.33	5,246.76	7,384.84	32.0%	
2 Minimal Rest.	11,640.37	4,571.40	979.89	59.26	213.91	1,678.17	4,137.76	7,068.97	39.0%	
3 Moderate Rest.	11,640.37	4,992.17	979.89	59.26	219.31	2,040.34	3,349.42	6,648.20	43.0%	

County Roadlog Certified 1/1/2010

Centerline Miles of Road

Cost Estimate to Remove CRS Deficiencies

CRS Scenario	Total C/ L Miles		Costs To Improve/Remove Deficiencies						Total Costs
	FGTS	Adequate	Improve Gravel	Pave Unpaved	Minor Widening	Shoulder Improv.	Improve Base	Bridge Restrictions	
1 All Weather	11,640.37	3,763.43	530,326	34,052	54,613	425,464	3,048,148	23,480	4,114,165
2 Minimal Rest.	11,640.37	4,571.40	530,236	34,052	64,117	494,651	2,394,285	10,892	3,527,714
3 Moderate Rest.	11,640.37	4,992.17	530,326	34,052	65,758	591,516	1,907,588	10,839	3,139,563

County Roadlog Certified 1/1/2010

All Costs in 2010 \$1,000's

Total Estimated Needs to Correct Deficiencies

All Weather FGTS	\$4,114,165,000	\$4.120 Billion
Minimal Restrictions	\$3,527,714,000	\$3.530 Billion
Moderate Restrictions	\$3,139,563,000	\$3.140 Billion

Cost Responsibility Study Improvement Descriptions

Improvement Strategy "J" - Improve Gravel Road Base

If an unpaved road with ADT less than 250 has inadequate base, width, or surface type, the road will be reconstructed to a gravel road with adequate base and current design standard width.

Improvement Strategy "K" - Base Improvement to Existing Paved Road

If a road is not structurally adequate (base inadequate or too many weeks of weight restrictions), the road is reconstructed to a paved all weather road meeting current design standards

Improvement Strategy "M" - Resurfacing with Minor Widening

If the lane width is less than the MTC, the existing lanes will be widened to current design standards, adequate shoulders installed, and the existing pavement resurfaced.

Improvement Strategy "N" - Resurfacing with Shoulder Improvements

If the pavement width is adequate but the shoulders are too narrow, the shoulders are improved to current design standards, and the existing pavement resurfaced.

Improvement Strategy "V" - Paving an Unpaved Road

If an unpaved road has an ADT greater than 250, it will be reconstructed to a paved road with an adequate base and current design standard width lanes and shoulders.

All projects undertaken will comply with current road improvement requirements and practices and include:

- Identifying and mitigating safety concerns
- Identifying and mitigating environmental concerns
- Include minor alignment improvements (horizontal and vertical)
- Include truck operational enhancements (e.g.: turning lanes, adequate turning radii)