

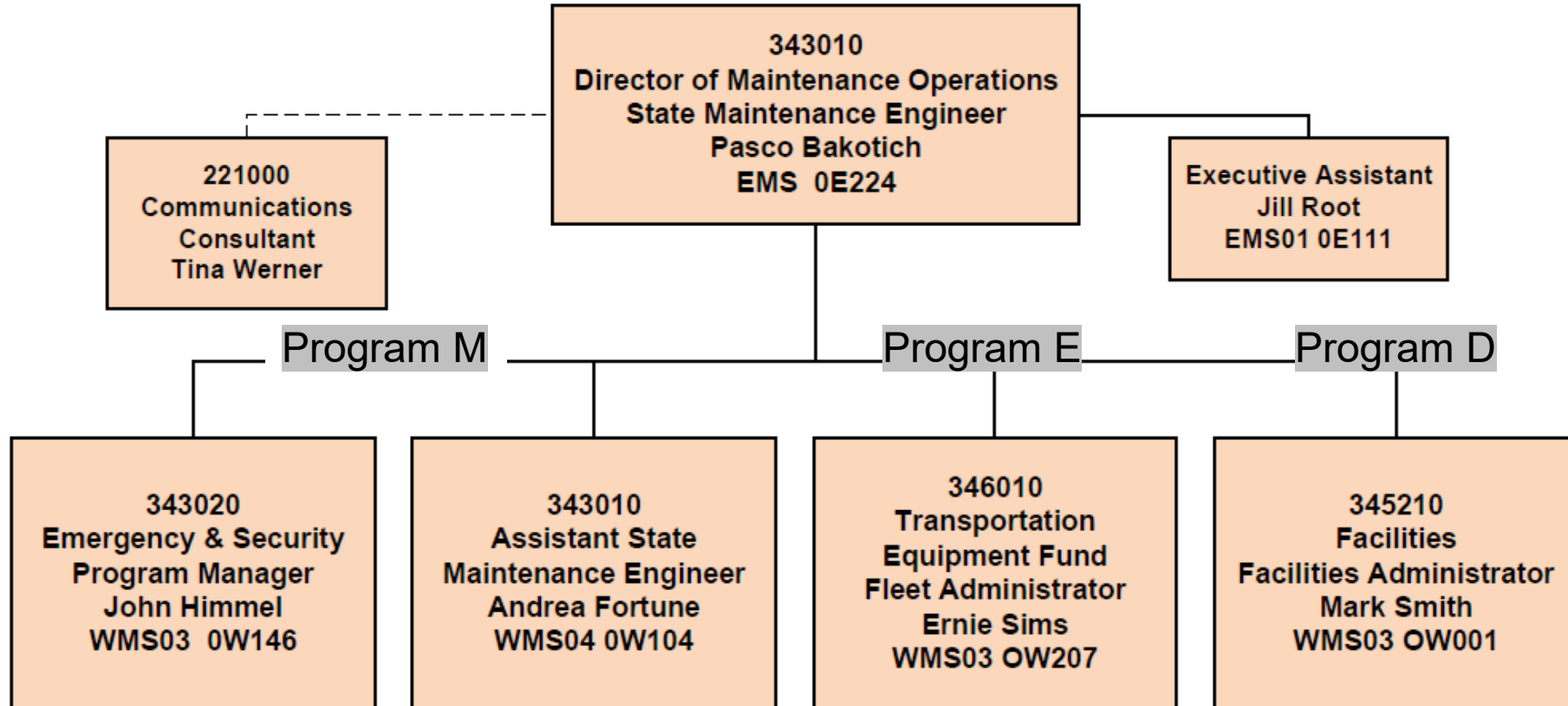
MAINTENANCE OPERATIONS

House Transportation Committee

Pasco Bakotich III
Director, Maintenance Operations
December 4, 2025

Julie Meredith, Secretary of Transportation
Mike Gribner, Deputy Secretary of Transportation
Steve Nevey, Deputy Secretary of Transportation – WA State Ferries

Maintenance Operations – Organizational structure



WSDOT Strategic Priorities

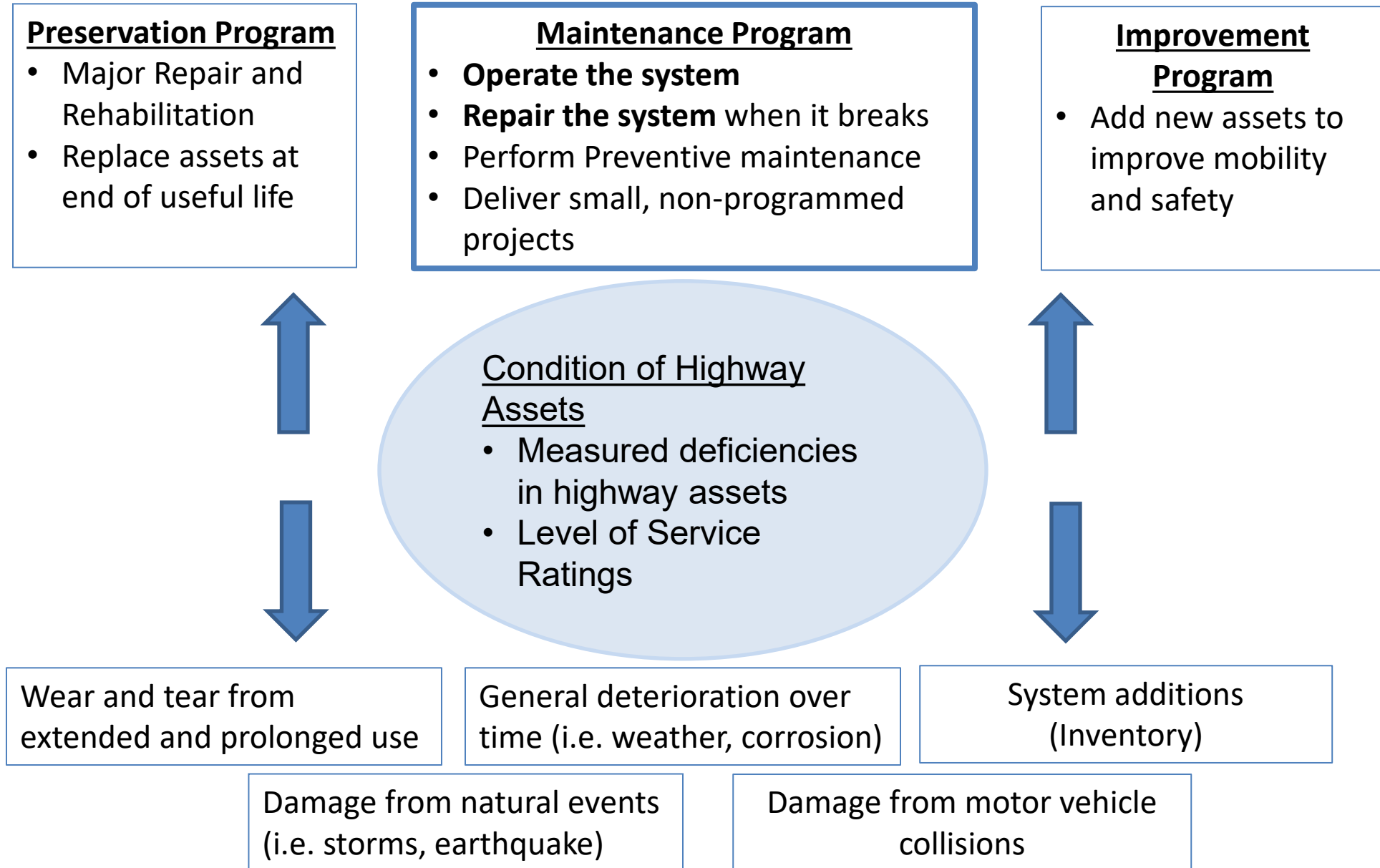
WSDOTs Strategic Priorities include:

- Safety
- Preservation
- Maintenance Operations
- Correction of Fish Passage Barriers
- Efficient and Reliable service of WA State Ferries

As Strategic Priorities, there is an interdependence between Preservation and Maintenance Operations.

Legislative underinvestment in long-term Preservation drives increases in more immediate Maintenance Operations needs; underinvestment in either (or both) has implications for Safety

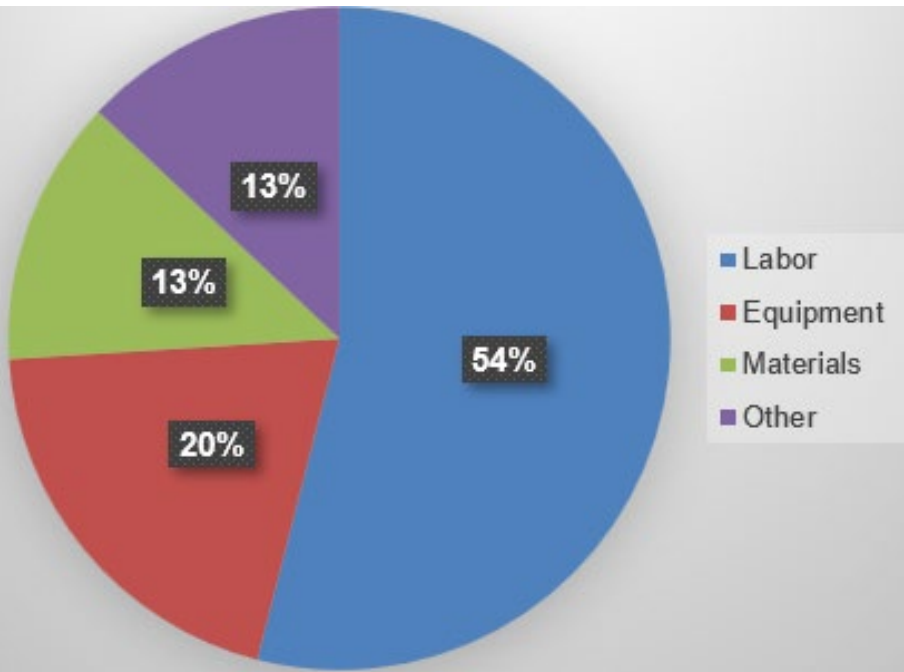
What drives the condition of highway assets?



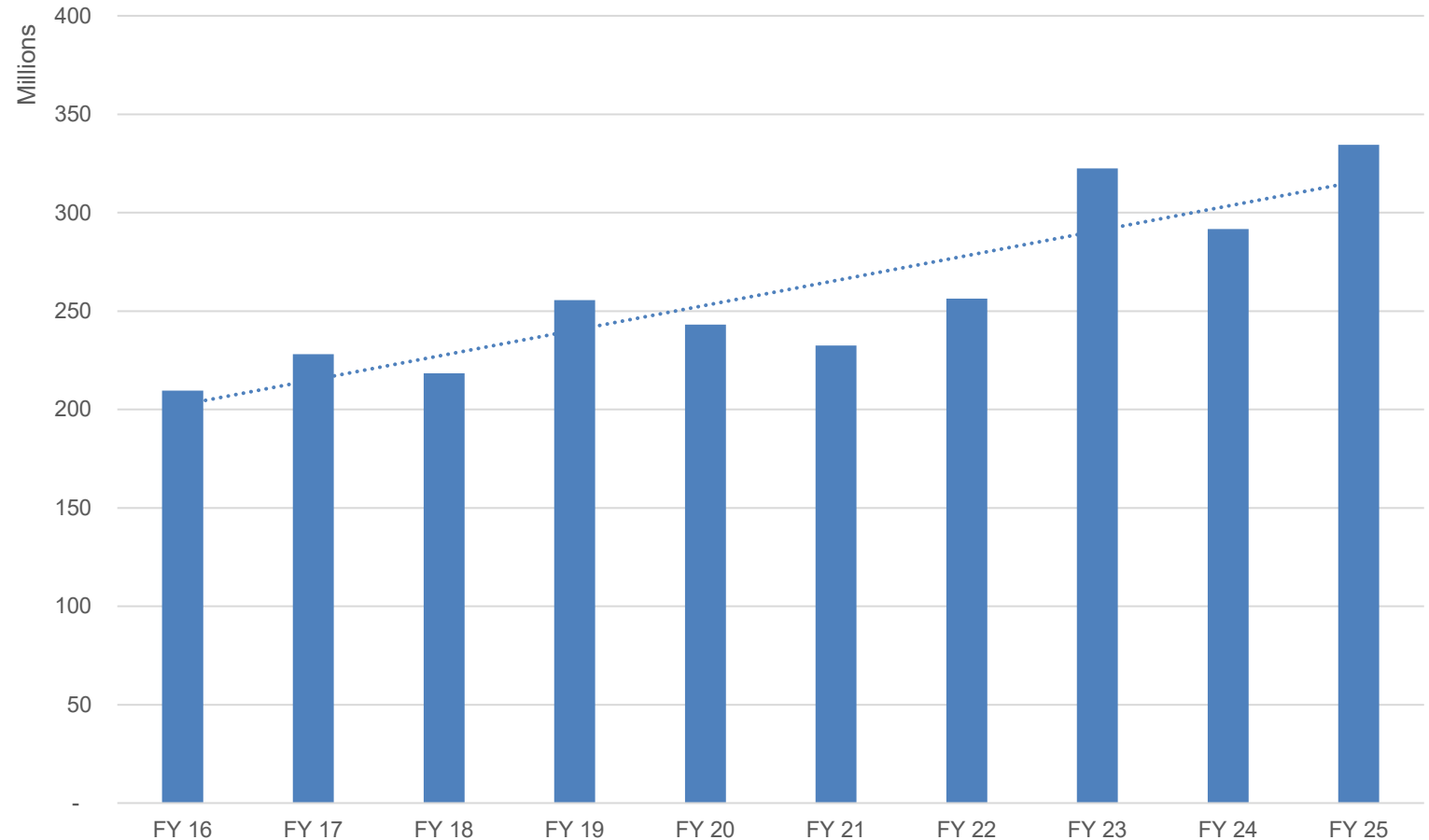
Maintenance Program – Budget History

Fixed Costs

- **Labor** – Salary, benefits and OT
- **Equipment** – TEF Rent, paid regardless of usage
- **Other** – Includes utility bills, contractual agreements and PPE



Maintenance Fiscal Year Budget



*Excludes federal authority, includes supplemental budget adjustments

Maintenance Operations – History of Delivery

Appropriations vs. Expenditures by Biennium

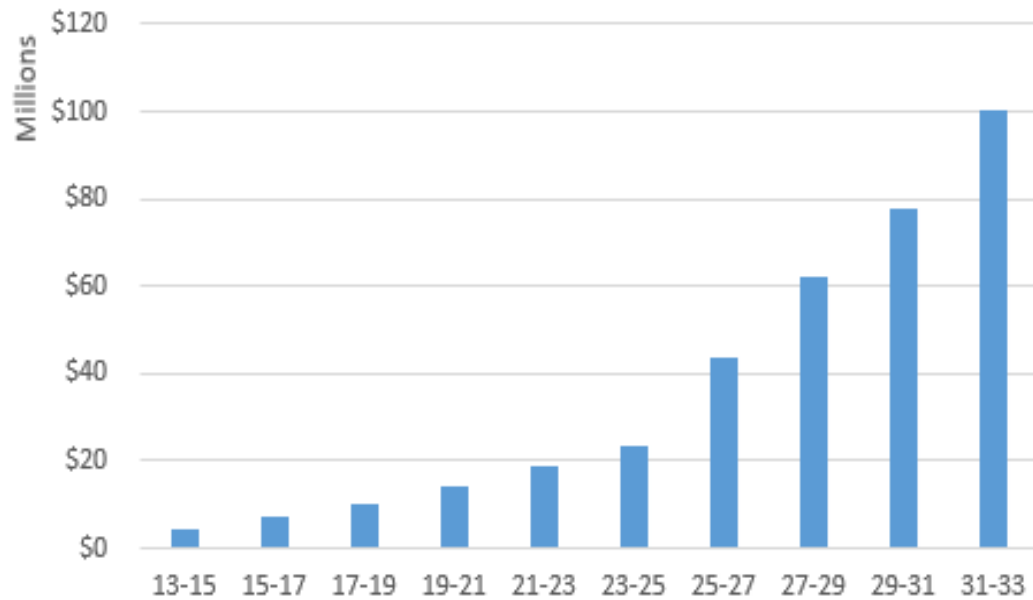
(Excludes Federal Authority)

Summary Table

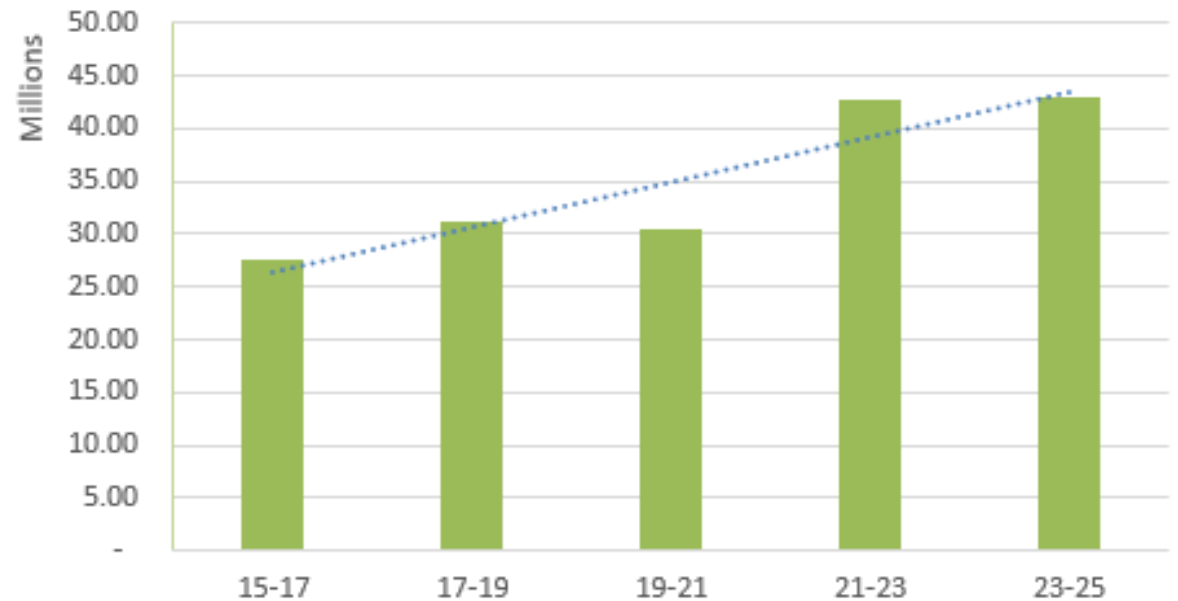
Biennium	Appropriated	Expended	Variance
2015–2017	\$434,327,000	\$432,313,356	0.46%
2017–2019	\$473,865,000	\$467,164,154	1.41%
2019–2021	\$475,605,000	\$454,479,253	4.44%
2021–2023	\$578,880,000	\$571,691,850	1.24%
2023–2025	\$626,099,000	\$622,452,180	0.58%

Budget Environment

Unfunded System Additions

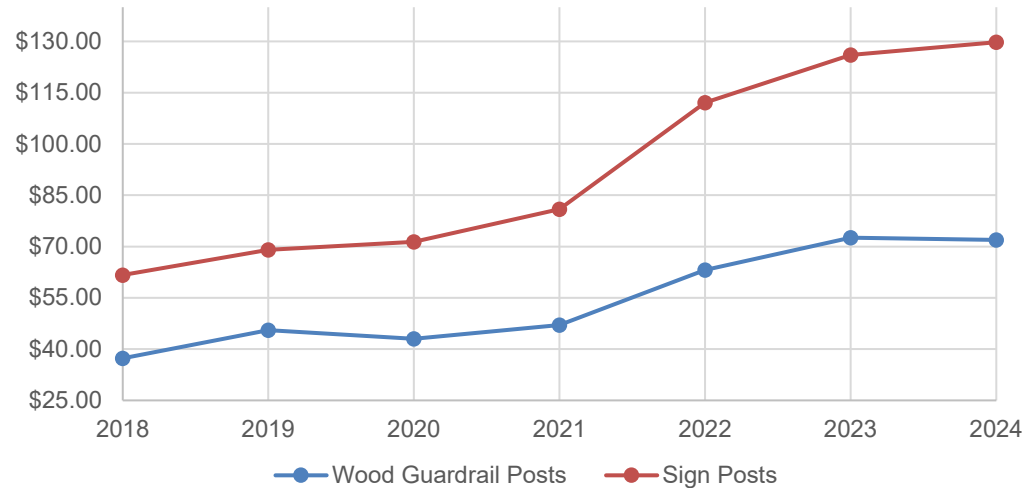


Third Party Damage Expenditures



Maintenance Operations – Escalating Materials Costs

Actual Unit Cost



Wood Guardrail Posts				
	Fiscal Year	Each	Unit Cost	Total Cost
	2018	5,418	\$37.31	\$202,146
	2019	3,861	\$45.51	\$175,714
	2020	3,216	\$43.02	\$138,352
	2021	4,325	\$47.04	\$203,448
	2022	4,830	\$63.12	\$304,870
	2023	3,944	\$72.59	\$286,295
	2024	3,740	\$71.97	\$269,168

Maintenance Operations – Winter Operations

- LARGEST SINGLE MAINTENANCE OPERATION
 - Budget - \$130 Million Biennial Budget
 - Lane Miles- 21,000
 - Plow Trucks- 513
 - Snow Blowers- 20
 - Salt Storage Facilities- 141
 - Mountain Passes- 16
 - Winter Operations staff- 1300
 - Plow operators Mechanics
 - Avalanche Crews
 - Management and Administration



The leading cause of pass closures is driver behavior: most closures are due to accidents caused by failure to 'chain up' and/or excessive speed-for-conditions

Maintenance Operations – Facilities Overview

WSDOT Facilities Office, Program “D”, is two sub-programs responsible for the maintenance, operation, preservation and improvement of over 1,000 buildings, 677 sites, 48 wireless communications sites and 570,000 square feet of leased building space throughout the state of Washington.

Capital (D3): \$41.6 million budget, 8 Employees

- Planning, improvement, and preservation projects (D)
- Preservation and improvement of Safety Rest Areas (P)

Operating (D4): \$45.9 million budget, 84 Employees

- Maintenance and operations of program buildings (D)
- Policy and planning for 47 Safety Rest Areas (M)
- Statewide Space and Lease Management

Facilities Challenges

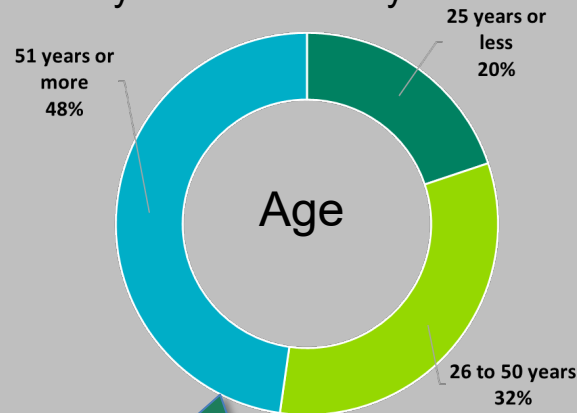
- 63% of all facilities support field operations
- 48% of our buildings are more than 50 years old
- 5% of our buildings are in good or better condition

1

Half Over 50 Years Old

Age predicts operational efficiency

- More than 25 years old functionally obsolete
- More than 50 years old beyond lowest lifecycle cost



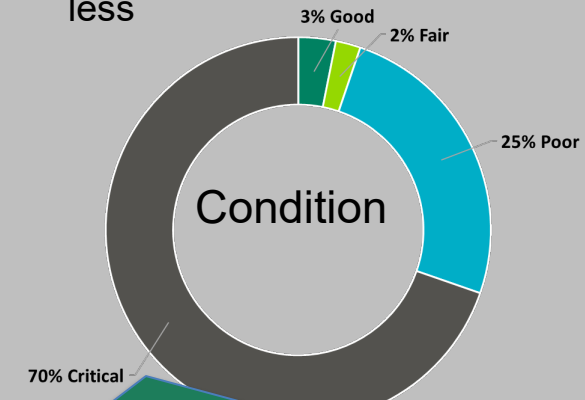
"They toured our shop and turned down the interview"
-SCR Equipment Superintendent

2

95% Poor or Critical

Condition predicts reliability, resilience, and efficiency

- WSDOT is expected to be ready when it counts...
- Well maintained buildings reduce energy use and cost less



"Closed buildings are not acceptable"
-NWR Maintenance Superintendent

Facilities Challenges – Asbestos Containing Materials

	Total Closures	Currently Closed	Reported Open	Avg Length of Closure (days)
HQ	1	0	1	0
NWR	39	14	25	240
NCR	4	1	3	188
OR	10	0	10	19
SWR	15	0	15	98
SCR	9	3	6	168
ER	8	0	8	26
Total	86	19	66	123
		22%	78%	



Transportation Equipment Fund - Overview

- The Transportation Equipment Fund (TEF), Program “E”, is responsible for all things equipment

- \$249.2 million budget

211 Employees working in 32 repair facilities statewide.

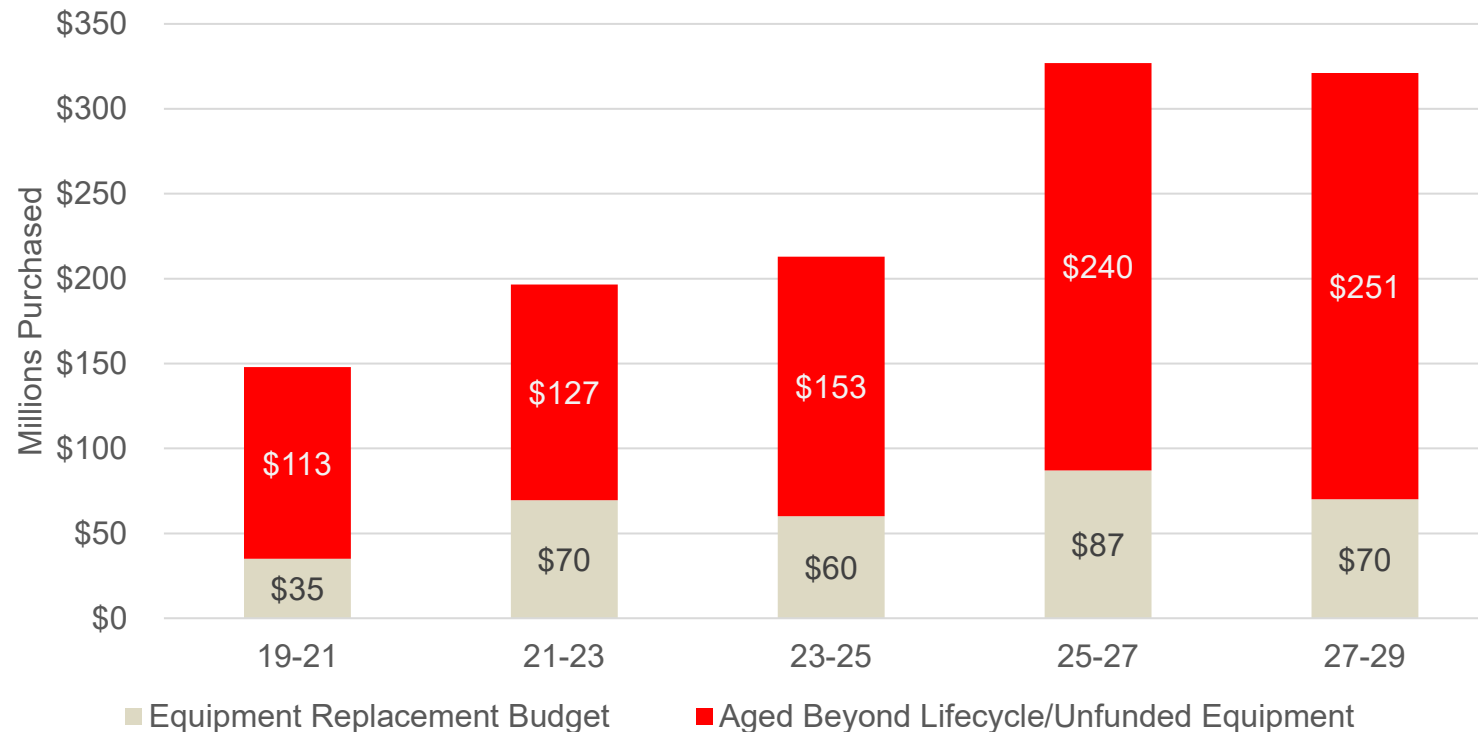
- **Fleet makeup:**
- 1,000 pieces of heavy maintenance equipment (road graders, loaders, snow blowers, etc.)
- 500+ dump trucks/snowplows
- 1,600 highway maintenance work trucks
- 320 passenger vehicles, 80 incident response vehicles
- 6,100 other pieces of maintenance, construction, and survey equipment.
- 122 fueling stations



Transportation Equipment Fund – Progress!

Legislature making a difference

- \$20 million funding to offset backlog (Move Ahead WA. began 23-25)
- Heavy Equipment Mechanic Series





Guardrail

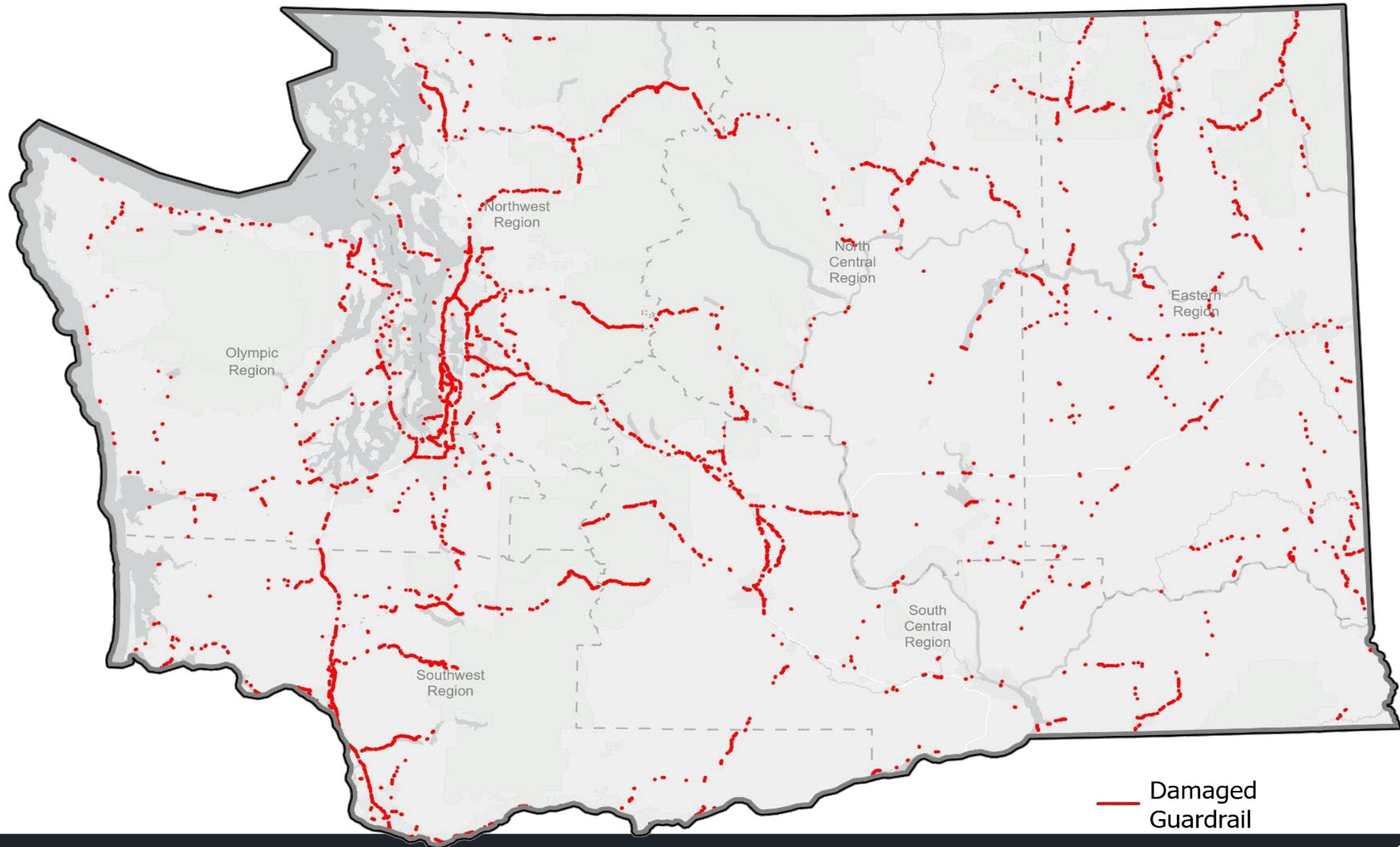
During Fall 2024, WSDOT maintenance crews were dispatched to assess all runs of guardrail statewide.

Out of **19,974** runs in inventory, **4,617** were discovered as damaged. This equates to **23%** of the existing inventory.

Our Fall, 2025 assessment is showing 27% of our existing inventory as needing repair.

The need for repairs continues to outpace available resources.

Statewide Guardrail Assessments



Negative impacts from pavement preservation needs



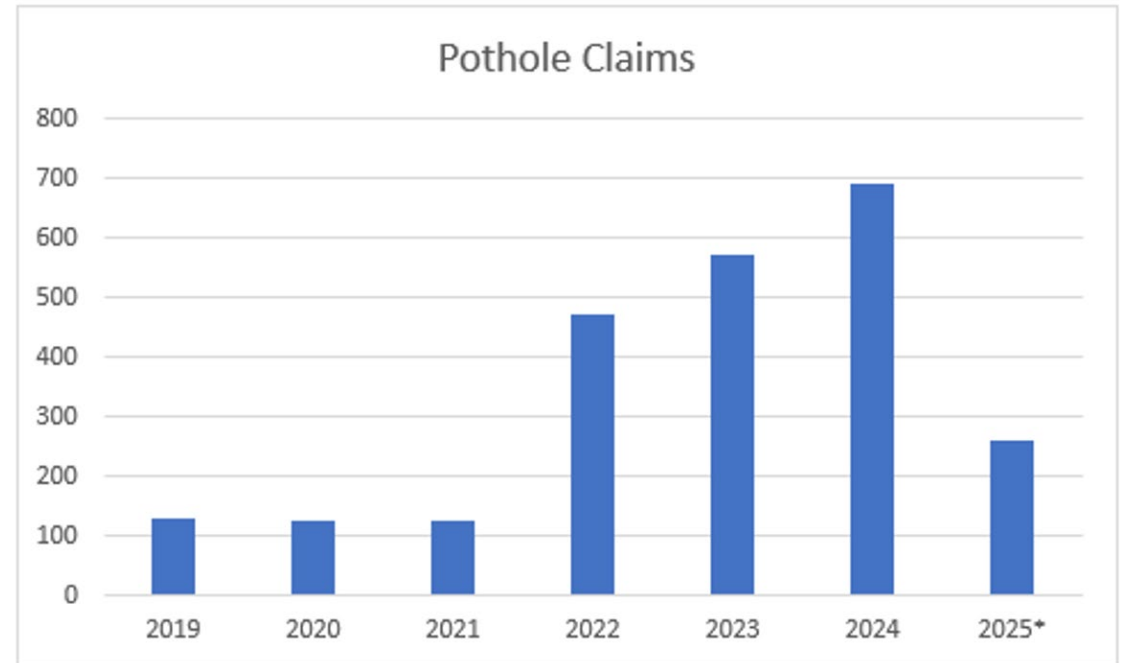
Annual Due Totals (2019-2023)

Year	2019	2020	2021	2022	2023
Far Past Due (>4 years)	635.4	1333.3	635.4	2313.5	1390
Past Due (2 to 4 years)	2457.9	3397.6	2457.9	3693.1	6000
Due (Current Biennium)	3793.1	3622.9	3793.1	3490.4	3490
Total (D, PD, FPD)	6886.4	8353.8	6886.4	9496.9	10,880
Statewide Total (Mi.)	18390.3	18400.1	18390.3	18411.0	18,367
% of Statewide Total	37%	45%	37%	52%	59%

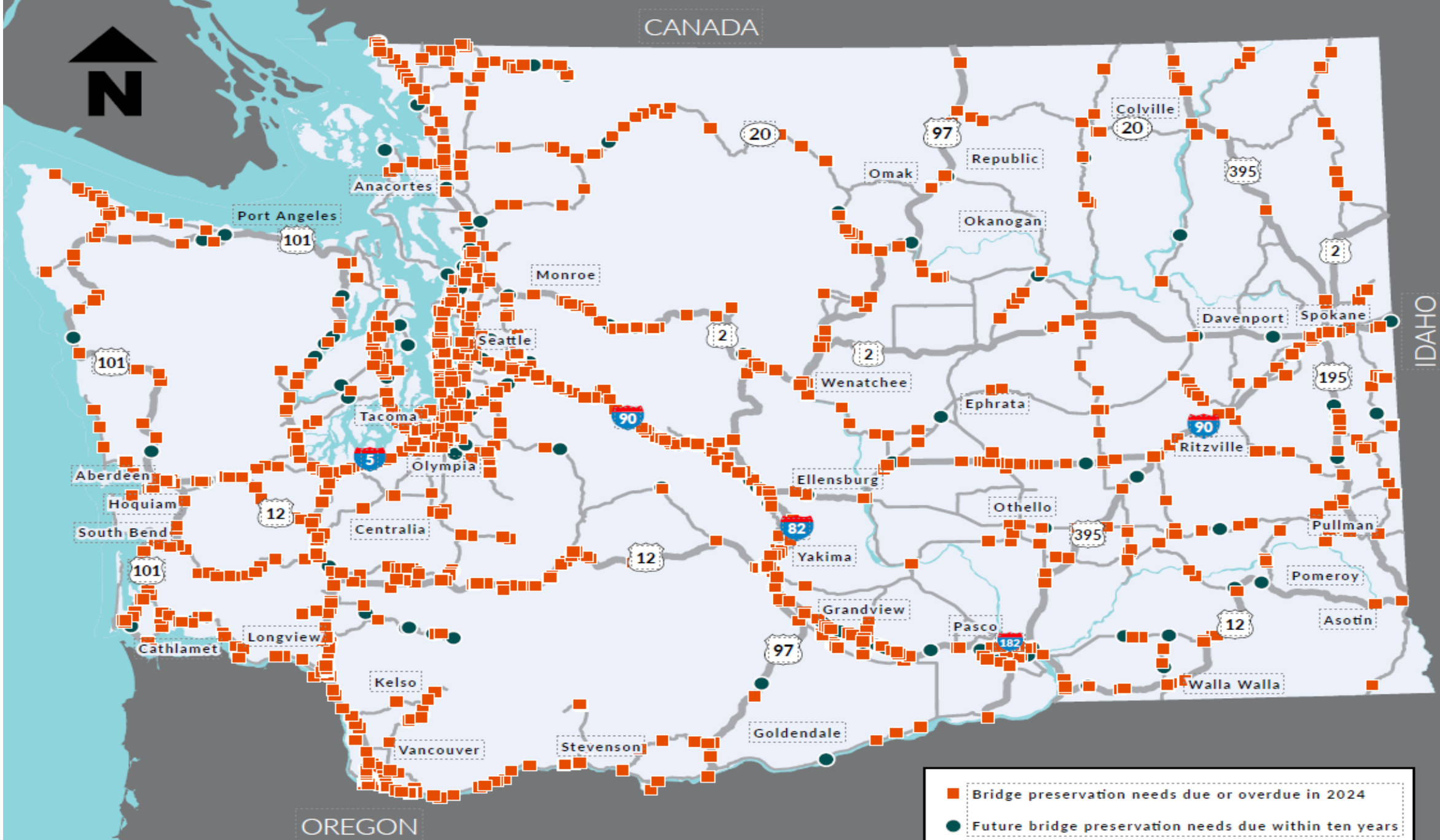
Pothole claims received by the agency

Pothole Claims

Years	Number of Claims presented	Total Indemnity Payout	Total Defense Cost
2014	98	\$163,056.33	\$107,294.74
2015	150	\$41,647.51	\$2,635.17
2016	144	\$34,019.09	\$0.00
2017	308	\$50,410.59	\$5,241.62
2018	92	\$20,851.06	\$34,851.23
2019	129	\$11,398.08	\$0.00
2020	124	\$57,054.41	\$127,518.44
2021	124	\$28,710.63	\$0.00
2022	469	\$115,759.06	\$0.00
2023	569	\$160,963.74	\$7,493.17
2024	634	\$105,675.14	\$0.00
Grand Total	2,841	\$789,545.64	\$285,034.37



*First six months of data only



Summary

Maintenance Operations is a Strategic Priority for WSDOT

There is relationship between Preservation and Maintenance Operations; together, they have implications for Safety

While Winter Operations is our highest-profile activity, most of what we do is ‘behind the scenes’ but just as important

Investment in Facilities and Transportation Equipment Fund are ‘force multipliers’ – they provide the tools our workers need to get the job done

New Infrastructure is an asset, but also a liability – it needs to be preserved and maintained



Questions?

For information on WSDOT Maintenance Operations, please contact:

Pasco Bakotich III, Director
Pasco.Bakotich@wsdot.wa.gov