

Program B00

DOT - Toll Operations and Maintenance

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	50.3		85,028	85,028
Supplemental Changes				
Customer Service Reform Fund Correction				
TNB Facility Program Correction			533	533
SR-167 Vendor Costs			511	511
State Represented Employee Benefits Rate			(9)	(9)
Professional and Technical Employees Local 17 Agreement			21	21
Fuel Rate Adjustments			(2)	(2)
State Public Employee Benefits Rate			(3)	(3)
WFSE General Government Master Agreement			144	144
Nonrepresented Job Class Specific Increases			8	8
General Wage Increase for State Employees			70	70
Subtotal - Supplemental Changes			1,273	1,273
Total Proposed Budget	50.3		86,301	86,301
Difference			1,273	1,273
Percent Change	0.0%		1.5%	1.5%

SUPPLEMENTAL CHANGES

Customer Service Reform Fund Correction

Costs for implementation of customer service reforms are adjusted to reflect estimated costs for affected funds. (State Route Number 520 Corridor Account-State, Tacoma Narrows Toll Bridge Account-State)

TNB Facility Program Correction

Funding for operations and maintenance of the Tacoma Narrows Bridge (TNB) is shifted from the maintenance program to the tolling program. (Tacoma Narrows Toll Bridge Account-State)

SR-167 Vendor Costs

Additional funding is provided to upgrade and transition tolling equipment on State Route 167 to the new vendor, Telvent. (High-Occupancy Toll Lanes Operations Account-State)

State Represented Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

TRANSPORTATION

Professional and Technical Employees Local 17 Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

WFSE General Government Master Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Nonrepresented Job Class Specific Increases

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)