

Program M00

**DOT - Highway Maintenance and Operations**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	1,542.8		416,795	416,795
<b>Supplemental Changes</b>				
Northwest Avalanche Center			25	25
TNB Facility Program Correction			(533)	(533)
State Represented Employee Benefits Rate			(473)	(473)
Professional and Technical Employees Local 17 Agreement			168	168
Damages by Known Third Parties	11.0		2,110	2,110
Electricity Cost Increases			2,047	2,047
Local Government Stormwater Fees			2,827	2,827
Fuel Rate Adjustments			(1,505)	(1,505)
Workers' Compensation Changes			20	20
Archives/Records Management			1	1
State Public Employee Benefits Rate			(60)	(60)
WFSE General Government Master Agreement			10,014	10,014
Nonrepresented Job Class Specific Increases			8	8
General Wage Increase for State Employees			1,262	1,262
<b>Subtotal - Supplemental Changes</b>	<b>11.0</b>		<b>15,911</b>	<b>15,911</b>
<b>Total Proposed Budget</b>	<b>1,553.8</b>		<b>432,706</b>	<b>432,706</b>
Difference	11.0		15,911	15,911
Percent Change	0.7%		3.8%	3.8%

**SUPPLEMENTAL CHANGES**

**Northwest Avalanche Center**

Additional state funding is provided to the Northwest Avalanche Center for a forecaster to help fill gaps in coverage, increase weather station maintenance, expand the forecast period into the shoulder seasons and fill ongoing budget gaps. (Motor Vehicle 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)

**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)

### **Damages by Known Third Parties**

Funding is provided to repair damages to highways caused by known third parties. Expenditures are offset by revenues collected from these third parties. (Motor Vehicle Account-State)

### **Electricity Cost Increases**

Electricity costs charged by various utilities on state highway facilities have increased. Additional funding is provided for the maintenance program to align with expected costs for the remainder of the biennium. (Motor Vehicle Account-State)

### **Local Government Stormwater Fees**

Additional funding is provided for costs related to an increase in stormwater fees, resulting from enactment of Chapter 231, Laws of 2015. (Motor Vehicle Account-State)

### **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)

### **Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

### **Archives/Records Management**

The agency's budget is adjusted to update their allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage. (various other 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)