

2015-17 Omnibus Operating Budget  
 Compensation Items  
 LEAP Transportation Document 713 -2015T  
 June 23, 2015  
 (Dollars in Thousands)

<u>Item</u>	<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b>WFSE General Government</b>				
	State Patrol	State Patrol Highway Account-State	428	665
		State Patrol Highway Account-Federal	9	14
		Highway Safety Account-State	7	11
	Licensing	Motorcycle Safety Education Account-State	16	25
		State Wildlife Account-State	13	21
		Highway Safety Account-State	870	1,385
		Motor Vehicle Account-State	438	694
		Ignition Interlock Device Revolving-State	4	5
		DOL Services Account-State	29	45
	Dept Transportation	Aeronautics Account-State	4	7
		High-Occupancy Toll Lanes Op Acct-State	3	5
		Motor Vehicle Account-State	5,309	7,527
		Puget Sound Ferry Operations Acct-State	22	33
		SR 520 Corridor Account-State	34	52
		Multimodal Transportation Account-State	10	16
		Tacoma Narrows Toll Bridge Account-State	18	24
	Agriculture	Motor Vehicle Account-State	9	13
	<b>Totals By Fund</b>			
		Aeronautics Account-State	4	7
		State Patrol Highway Account-State	428	665
		State Patrol Highway Account-Federal	9	14
		Motorcycle Safety Education Account-State	16	25
		High-Occupancy Toll Lanes Op Acct-State	3	5
		State Wildlife Account-State	13	21
		Highway Safety Account-State	877	1,396
		Motor Vehicle Account-State	5,756	8,234
		Puget Sound Ferry Operations Acct-State	22	33
		Ignition Interlock Device Revolving-State	4	5
		SR 520 Corridor Account-State	34	52
		DOL Services Account-State	29	45
		Multimodal Transportation Account-State	10	16
		Tacoma Narrows Toll Bridge Account-State	18	24
		<b>Total</b>	<b>7,223</b>	<b>10,542</b>
<b>General Wage Increase-State Employees</b>				
	Jt Trans Committee	Motor Vehicle Account-State	12	19
	LEAP Committee	Motor Vehicle Account-State	8	12
	OFM	Motor Vehicle Account-State	11	18
		Puget Sound Ferry Operations Acct-State	2	3
	State Patrol	State Patrol Highway Account-State	314	505
		State Patrol Highway Account-Federal	8	14
		State Patrol Highway Account-Local	2	3
		Highway Safety Account-State	1	2

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	Traffic Safety Comm	Highway Safety Account-State	8	13
		Highway Safety Account-Federal	49	79
	Licensing	Motorcycle Safety Education Account-State	3	5
		State Wildlife Account-State	8	13
		Highway Safety Account-State	257	415
		Motor Vehicle Account-State	127	205
		DOL Services Account-State	5	8
	Arch/Historic Preser	Motor Vehicle Account-State	5	8
	Dept Transportation	Aeronautics Account-State	18	30
		High-Occupancy Toll Lanes Op Acct-State	6	9
		Motor Vehicle Account-State	2,020	3,263
		Puget Sound Ferry Operations Acct-State	185	298
		SR 520 Corridor Account-State	5	8
		Multimodal Transportation Account-State	91	146
		Tacoma Narrows Toll Bridge Account-State	16	26
	County Road Admin Bd	Rural Arterial Trust Account-State	12	20
		Motor Vehicle Account-State	25	42
		County Arterial Preservation Acct-State	14	24
	Transpo Improve Bd	Transportation Improvement Account-State	33	54
	Transportation Comm	Motor Vehicle Account-State	20	32
	FMSIB	Motor Vehicle Account-State	10	15
	Agriculture	Motor Vehicle Account-State	1	1
	<b>Totals By Fund</b>			
		Aeronautics Account-State	18	30
		State Patrol Highway Account-State	314	505
		State Patrol Highway Account-Federal	8	14
		State Patrol Highway Account-Local	2	3
		Motorcycle Safety Education Account-State	3	5
		High-Occupancy Toll Lanes Op Acct-State	6	9
		Rural Arterial Trust Account-State	12	20
		State Wildlife Account-State	8	13
		Highway Safety Account-State	266	430
		Highway Safety Account-Federal	49	79
		Motor Vehicle Account-State	2,239	3,615
		Puget Sound Ferry Operations Acct-State	187	301
		Transportation Improvement Account-State	33	54
		SR 520 Corridor Account-State	5	8
		County Arterial Preservation Acct-State	14	24
		DOL Services Account-State	5	8
		Multimodal Transportation Account-State	91	146
		Tacoma Narrows Toll Bridge Account-State	16	26
		<b>Total</b>	<b>3,276</b>	<b>5,290</b>

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<b>WPEA General Government</b>				
State Patrol		State Patrol Highway Account-State	367	500
		State Patrol Highway Account-Federal	48	55
Licensing		Motor Vehicle Account-State	25	39
		Total	440	594
<b>The Coalition of Unions Agreement</b>				
State Patrol		State Patrol Highway Account-State	77	104
<b>Non-Represented Job Class Specific</b>				
State Patrol		State Patrol Highway Account-State	13	13
		State Patrol Highway Account-Federal	7	7
Traffic Safety Comm		Highway Safety Account-Federal	2	2
Dept Transportation		Aeronautics Account-State	2	2
		Motor Vehicle Account-State	18	18
		Puget Sound Ferry Operations Acct-State	6	6
		Tacoma Narrows Toll Bridge Account-State	4	4
Transpo Improve Bd		Transportation Improvement Account-State	2	2
<b>Totals By Fund</b>				
		Aeronautics Account-State	2	2
		State Patrol Highway Account-State	13	13
		State Patrol Highway Account-Federal	7	7
		Highway Safety Account-Federal	2	2
		Motor Vehicle Account-State	18	18
		Puget Sound Ferry Operations Acct-State	6	6
		Transportation Improvement Account-State	2	2
		Tacoma Narrows Toll Bridge Account-State	4	4
		Total	54	54
<b>PTE Local 17 Agreement</b>				
State Patrol		State Patrol Highway Account-State	1,839	2,134
		State Patrol Highway Account-Federal	168	193
		State Patrol Highway Account-Local	89	103
Licensing		Highway Safety Account-State	387	632
		Motor Vehicle Account-State	40	66
Dept Transportation		Aeronautics Account-State	3	4
		Motor Vehicle Account-State	561	900
		Puget Sound Ferry Operations Acct-State	16	26
		SR 520 Corridor Account-State	2	3
		Multimodal Transportation Account-State	37	60
		Tacoma Narrows Toll Bridge Account-State	6	10
<b>Totals By Fund</b>				
		Aeronautics Account-State	3	4
		State Patrol Highway Account-State	1,839	2,134
		State Patrol Highway Account-Federal	168	193
		State Patrol Highway Account-Local	89	103
		Highway Safety Account-State	387	632
		Motor Vehicle Account-State	601	966
		Puget Sound Ferry Operations Acct-State	16	26

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<u>Item</u>	<u>Agency</u>	<u>Fund</u>	<u>FY 2016</u>	<u>FY 2017</u>
		SR 520 Corridor Account-State	2	3
		Multimodal Transportation Account-State	37	60
		Tacoma Narrows Toll Bridge Account-State	6	10
		Total	3,148	4,131
<b>State Represented Employee PEBB Rate</b>				
	State Patrol	State Patrol Highway Account-State	-739	258
		State Patrol Highway Account-Federal	-17	6
		State Patrol Highway Account-Local	-8	3
		Highway Safety Account-State	-57	20
	Licensing	Motorcycle Safety Education Account-State	-4	1
		State Wildlife Account-State	-4	1
		Highway Safety Account-State	-347	121
		Motor Vehicle Account-State	-120	42
		Ignition Interlock Device Revolving-State	0	0
		DOL Services Account-State	-5	2
	Dept Transportation	Aeronautics Account-State	-1	1
		High-Occupancy Toll Lanes Op Acct-State	-1	0
		Motor Vehicle Account-State	-1,069	376
		Puget Sound Ferry Operations Acct-State	-725	254
		SR 520 Corridor Account-State	-7	3
		Multimodal Transportation Account-State	-10	4
		Tacoma Narrows Toll Bridge Account-State	-4	1
	Agriculture	Motor Vehicle Account-State	-1	1
	<b>Totals By Fund</b>			
		Aeronautics Account-State	-1	1
		State Patrol Highway Account-State	-739	258
		State Patrol Highway Account-Federal	-17	6
		State Patrol Highway Account-Local	-8	3
		Motorcycle Safety Education Account-State	-4	1
		High-Occupancy Toll Lanes Op Acct-State	-1	0
		State Wildlife Account-State	-4	1
		Highway Safety Account-State	-404	141
		Motor Vehicle Account-State	-1,190	419
		Puget Sound Ferry Operations Acct-State	-725	254
		Ignition Interlock Device Revolving-State	0	0
		SR 520 Corridor Account-State	-7	3
		DOL Services Account-State	-5	2
		Multimodal Transportation Account-State	-10	4
		Tacoma Narrows Toll Bridge Account-State	-4	1
		Total	-3,119	1,094

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<b>State Public Employee PEBB Rate</b>				
Jt Trans Committee		Motor Vehicle Account-State	-2	1
LEAP Committee		Motor Vehicle Account-State	-1	0
OFM		Motor Vehicle Account-State	-2	1
State Patrol		State Patrol Highway Account-State	-84	29
		State Patrol Highway Account-Federal	-1	1
Traffic Safety Comm		Highway Safety Account-State	-1	1
		Highway Safety Account-Federal	-10	3
		State Wildlife Account-State	-1	1
		Highway Safety Account-State	-45	16
		Motor Vehicle Account-State	-22	8
		DOL Services Account-State	-1	0
Arch/Historic Preser		Motor Vehicle Account-State	-1	0
Dept Transportation		Aeronautics Account-State	-4	1
		High-Occupancy Toll Lanes Op Acct-State	-1	0
		Motor Vehicle Account-State	-338	119
		Puget Sound Ferry Operations Acct-State	-28	10
		SR 520 Corridor Account-State	-1	0
		Multimodal Transportation Account-State	-13	5
		Tacoma Narrows Toll Bridge Account-State	-2	1
County Road Admin Bd		Rural Arterial Trust Account-State	-2	1
		Motor Vehicle Account-State	-5	2
		County Arterial Preservation Acct-State	-2	1
Transpo Improve Bd		Transportation Improvement Account-State	-5	2
Transportation Comm		Motor Vehicle Account-State	-2	1
FMSIB		Motor Vehicle Account-State	-1	1
<b>Totals By Fund</b>				
		Aeronautics Account-State	-4	1
		State Patrol Highway Account-State	-84	29
		State Patrol Highway Account-Federal	-1	1
		State Patrol Highway Account-Local	0	0
		Motorcycle Safety Education Account-State	0	0
		High-Occupancy Toll Lanes Op Acct-State	-1	0
		Rural Arterial Trust Account-State	-2	1
		State Wildlife Account-State	-1	1
		Highway Safety Account-State	-46	17
		Highway Safety Account-Federal	-10	3
		Motor Vehicle Account-State	-374	133
		Puget Sound Ferry Operations Acct-State	-28	10
		Transportation Improvement Account-State	-5	2
		SR 520 Corridor Account-State	-1	0
		County Arterial Preservation Acct-State	-2	1
		DOL Services Account-State	-1	0
		Multimodal Transportation Account-State	-13	5
		Tacoma Narrows Toll Bridge Account-State	-2	1
		Total	-575	205

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<b>Document Totals By Fund</b>				
		Aeronautics Account-State	22	45
		State Patrol Highway Account-State	2,215	4,208
		State Patrol Highway Account-Federal	222	290
		State Patrol Highway Account-Local	83	109
		Motorcycle Safety Education Account-State	15	31
		High-Occupancy Toll Lanes Op Acct-State	7	14
		Rural Arterial Trust Account-State	10	21
		State Wildlife Account-State	16	36
		Highway Safety Account-State	1,080	2,616
		Highway Safety Account-Federal	41	84
		Motor Vehicle Account-State	7,075	13,424
		Puget Sound Ferry Operations Acct-State	-522	630
		Transportation Improvement Account-State	30	58
		Ignition Interlock Device Revolving-State	4	5
		SR 520 Corridor Account-State	33	66
		County Arterial Preservation Acct-State	12	25
		DOL Services Account-State	28	55
		Multimodal Transportation Account-State	115	231
		Tacoma Narrows Toll Bridge Account-State	38	66
		<b>Total</b>	<b>10,524</b>	<b>22,014</b>