

2013-15 Revised Transportation Budget (2015 Supp)
HTC Chair Proposed
Total Appropriated
(Dollars in Thousands)

March 29, 2015
6:37 pm

	2013-15 Approps	2015 Supplemental	Revised 2013-15 Approps
Bond Retirement and Interest	1,291,789	-21,947	1,269,842
Joint Transportation Committee	1,575	-1	1,574
Jt Leg Audit & Review Committee	493	0	493
LEAP Committee	527	-1	526
Office of Financial Management	1,812	-1	1,811
Dept of Enterprise Services	502	0	502
Utilities and Transportation Comm	504	0	504
WA Traffic Safety Commission	45,625	-109	45,516
Department of Licensing	260,244	4,574	264,818
Archaeology & Historic Preservation	433	-1	432
County Road Administration Board	104,680	-13,931	90,749
Transportation Improvement Board	251,001	-1,006	249,995
Transportation Commission	3,503	-2	3,501
Freight Mobility Strategic Invest	32,420	-14,131	18,289
State Parks and Recreation Comm	986	0	986
Dept of Fish and Wildlife	295	0	295
Department of Agriculture	1,203	-2	1,201
Washington State Patrol	404,211	-1,882	402,329
Department of Transportation	6,763,684	-653,973	6,109,711
Statewide Total	9,165,487	-702,413	8,463,074

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	Operating	Capital	Total
Department of Transportation			
Program B - Toll Operations & Maint-Operating			
1. Fuel Rate Adjustment	-2	0	-2
2. CSC RFP Reappropriation	-1,776	0	-1,776
3. Toll Adjudication Cost Increases	1,950	0	1,950
4. PEBB Rate Adjustment	-22	0	-22
Total	150	0	150
Program C - Information Technology			
5. Fuel Rate Adjustment	-4	0	-4
6. PEBB Rate Adjustment	-111	0	-111
Total	-115	0	-115
Program D - Facilities - Operating			
7. Fuel Rate Adjustment	-26	0	-26
8. PEBB Rate Adjustment	-43	0	-43
Total	-69	0	-69
Program D - Facilities - Capital			
9. Capital Projects	0	-1,000	-1,000
Program F - Aviation			
10. Fuel Rate Adjustment	-1	0	-1
11. PEBB Rate Adjustment	-5	0	-5
Total	-6	0	-6
Program H - Program Delivery Mgmt & Support			
12. Fuel Rate Adjustment	-13	0	-13
13. PEBB Rate Adjustment	-119	0	-119
Total	-132	0	-132
Program I - Highway Construction/Improvements			
14. Capital Projects	0	-472,706	-472,706
15. Sales Tax Repayment	0	9,700	9,700
Total	0	-463,006	-463,006
Program K - Public/Private Partnership-Operating			
16. PEBB Rate Adjustment	-1	0	-1
Program M - Highway Maintenance			
17. Fuel Rate Adjustment	-1,596	0	-1,596
18. PEBB Rate Adjustment	-808	0	-808
19. Known Third Party Damages	1,440	0	1,440
Total	-964	0	-964
Program P - Highway Construction/Preservation			
20. Capital Projects	0	-65,878	-65,878
21. SR 167 HOT Lanes Refurbishment	0	200	200
22. Thea Foss Settlement	0	1,000	1,000

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	Operating	Capital	Total
23. Tacoma Narrows Bridge R&R	0	732	732
Total	0	-63,946	-63,946
Program Q - Traffic Operations			
24. Fuel Rate Adjustment	-61	0	-61
25. PEBB Rate Adjustment	-115	0	-115
Total	-176	0	-176
Program Q - Traffic Operations - Capital			
26. Capital Projects	0	-2,228	-2,228
Program S - Transportation Management			
27. Fuel Rate Adjustment	-2	0	-2
28. PEBB Rate Adjustment	-86	0	-86
29. DBE Community Engagement	-200	0	-200
Total	-288	0	-288
Program T - Transpo Planning, Data & Research			
30. Fuel Rate Adjustment	-9	0	-9
31. PEBB Rate Adjustment	-93	0	-93
Total	-102	0	-102
Program U - Charges from Other Agencies			
32. ELG Building Lease Savings	-257	0	-257
Program V - Public Transportation			
33. Fuel Rate Adjustment	-1	0	-1
34. PEBB Rate Adjustment	-11	0	-11
35. Regional Mobility Grant Program	-10,000	0	-10,000
Total	-10,012	0	-10,012
Program W - Washington State Ferries - Capital			
36. Capital Projects	0	-35,250	-35,250
37. Ferries Capital Repair Costs	0	2,065	2,065
Total	0	-33,185	-33,185
Program X - Washington State Ferries - Operating			
38. Fuel Costs	-6,660	0	-6,660
39. Fuel Rate Adjustment	-23	0	-23
40. PEBB Rate Adjustment	-806	0	-806
Total	-7,489	0	-7,489
Program Y - Rail - Operating			
41. Fuel Rate Adjustment	-1	0	-1
42. PEBB Rate Adjustment	-5	0	-5
Total	-6	0	-6
Program Y - Rail - Capital			
43. Capital Projects	0	-47,407	-47,407

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	Operating	Capital	Total
Program Z - Local Programs - Operating			
44. Fuel Rate Adjustment	-3	0	-3
45. PEBB Rate Adjustment	-22	0	-22
Total	-25	0	-25
Program Z - Local Programs - Capital			
46. Capital Projects	0	-23,709	-23,709
Washington State Patrol			
Operating			
47. Vehicle Fuel Rate Adjustment	-925	0	-925
48. Other Fund Adjustments	-41	0	-41
49. PEBB Rate Adjustment	-916	0	-916
Total	-1,882	0	-1,882
Department of Licensing			
50. License Plate Inventory	1,055	0	1,055
51. Increased Costs County Auditors	474	0	474
52. Credit Card Cost Increase	57	0	57
53. CDL Third-Party Tester	285	0	285
54. Driver's License Production	570	0	570
55. Ignition Interlock Assistance	1,960	0	1,960
56. Legal Services	334	0	334
57. Postage Rate Adjustments	328	0	328
58. PEBB Rate Adjustment	-569	0	-569
59. ESSB 5889 Snowmobile License Fees	50	0	50
60. SB 6413 DUI Prior Offenses	30	0	30
Total	4,574	0	4,574
Joint Transportation Committee			
61. PEBB Rate Adjustment	-1	0	-1
Legislative Evaluation & Accountability Pgm Cmte			
62. PEBB Rate Adjustment	-1	0	-1
Office of Financial Management			
63. PEBB Rate Adjustment	-1	0	-1
Washington Traffic Safety Commission			
64. PEBB Rate Adjustment	-9	0	-9
65. Set Approp. to Avail. Revenue	-100	0	-100
Total	-109	0	-109

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	Operating	Capital	Total
Department of Archaeology & Historic Preservation			
66. PEBB Rate Adjustment	-1	0	-1
County Road Administration Board			
67. PEBB Rate Adjustment	-9	0	-9
68. Rural Arterial Trust Account	0	-13,922	-13,922
Total	-9	-13,922	-13,931
Transportation Improvement Board			
69. PEBB Rate Adjustment	-6	0	-6
70. Transportation Improvement Account	0	-1,000	-1,000
Total	-6	-1,000	-1,006
Transportation Commission			
71. PEBB Rate Adjustment	-2	0	-2
Freight Mobility Strategic Investment Board			
72. FMSIB Project Funding	0	-14,129	-14,129
73. PEBB Rate Adjustment	-2	0	-2
Total	-2	-14,129	-14,131
Department of Agriculture			
74. PEBB Rate Adjustment	-2	0	-2
Bond Retirement and Interest			
75. Supplemental 2015	-16,947	0	-16,947
76. Impact of Refundings	-5,000	0	-5,000
Total	-21,947	0	-21,947
Total 2015 Supplemental	-38,881	-663,532	-702,413

Comments:

Department of Transportation

Program B - Toll Operations & Maint-Operating

- FUEL RATE ADJUSTMENT** - The amount provided for fuel purchases has been reduced due to a reduction in projected fuel prices in the March 2015 Transportation Revenue Forecast. The projected price per gallon for Department purchased fuel for gas is \$2.89 in FY 2015 and for diesel is \$3.29 in FY 2015. (High-Occupancy Toll Lane-State)
- CSC RFP REAPPROPRIATION** - Funding is reduced to reflect the Department's expenditure and work plan for the development of a request for proposals for a new customer service center. An off-setting increase is provided in the 2015-17 biennium. (Various accounts)
- TOLL ADJUDICATION COST INCREASES** - Funding is provided to manage forecasted growth in the adjudication program for the Tacoma Narrows Bridge and the SR 520 Bridge. (Tacoma Narrows Toll Bridge Account-State, State Route Number 520 Civil Penalties Account-State)

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4. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.

Program C - Information Technology

5. **FUEL RATE ADJUSTMENT** - The amount provided for fuel purchases has been reduced due to a reduction in projected fuel prices in the March 2015 Transportation Revenue Forecast. The projected price per gallon of Department-purchased fuel is \$2.89 and \$3.29 for diesel for FY 2015. (Motor Vehicle Account-State)
6. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.

Program D - Facilities - Operating

7. **FUEL RATE ADJUSTMENT** - The amount provided for fuel purchases has been reduced due to a reduction in projected fuel prices in the March 2015 Transportation Revenue Forecast. The projected price per gallon of Department-purchased fuel is \$2.89 and \$3.29 for diesel for FY 2015. (Motor Vehicle Account-State)
8. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.

Program D - Facilities - Capital

9. **CAPITAL PROJECTS** - Funding is reduced to reflect adjustments to the 2013-15 expenditure plan. (Transportation Partnership Account-State)

Program F - Aviation

10. **FUEL RATE ADJUSTMENT** - The amount provided for fuel purchases has been reduced due to a reduction in projected fuel prices in the March 2015 Transportation Revenue Forecast. The projected price per gallon of Department-purchased fuel is \$2.89 and \$3.29 for diesel for FY 2015. (Aeronautics Account-State)
11. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.

Program H - Program Delivery Mgmt & Support

12. **FUEL RATE ADJUSTMENT** - The amount provided for fuel purchases has been reduced due to a reduction in projected fuel prices in the March 2015 Transportation Revenue Forecast. The projected price per gallon for Department purchased fuel for gas is \$2.89 in FY 2015 and for diesel is \$3.29 in FY 2015. (Motor Vehicle Account-State)

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13. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.

Program I - Highway Construction/Improvements

14. **CAPITAL PROJECTS** - Amounts appropriated for capital projects are adjusted to reflect slower-than-expected work and other changes. Delayed work will be addressed in the 2015-17 biennial budget. (Various Accounts)
15. **SALES TAX REPAYMENT** - Funding is provided for the repayment of sales tax on projects on federal lands due to misapplication of Department of Revenue guidelines on federal projects. (Motor Vehicle Account-State, Transportation Partnership Account-State)

Program K - Public/Private Partnership-Operating

16. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.

Program M - Highway Maintenance

17. **FUEL RATE ADJUSTMENT** - The amount provided for fuel purchases has been reduced due to a reduction in projected fuel prices in the March 2015 Transportation Revenue Forecast. The projected price per gallon for Department purchased fuel for gas is \$2.89 in FY 2015 and for diesel is \$3.29 in FY 2015. (Motor Vehicle Account-State)
18. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.
19. **KNOWN THIRD PARTY DAMAGES** - Funding is provided to repair damages to highways caused by known third parties. Expenditures are offset by revenues collected from the known third parties. (Motor Vehicle Account-State)

Program P - Highway Construction/Preservation

20. **CAPITAL PROJECTS** - Amounts appropriated for capital projects are adjusted to reflect slower-than-expected work and other changes. Delayed work will be addressed in the 2015-17 biennial budget. (Various Accounts)
21. **SR 167 HOT LANES REFURBISHMENT** - Funding is provided to transition the existing SR 167 High Occupancy Toll (HOT) Lanes toll system to the statewide roadside vendor prior to the implementation of the southbound extension. (High-Occupancy Toll Lane-State)
22. **THEA FOSS SETTLEMENT** - Funding is provided for the Washington State Department of Transportation's share of settlement costs for mitigating natural resource damages from contamination of the Thea Foss waterway. The primary component of the mitigated settlement is funding a King County restoration project on the White River. (Motor Vehicle Account-State)
23. **TACOMA NARROWS BRIDGE R&R** - Funding is advanced for renew and replacement (R&R) preservation activities on the new Tacoma Narrows Bridge. (Tacoma Narrows Toll Bridge Account-State)

Program Q - Traffic Operations

24. **FUEL RATE ADJUSTMENT** - The amount provided for fuel purchases has been reduced due to a reduction in projected fuel prices in the March 2015 Transportation Revenue Forecast. The projected price per gallon for Department purchased fuel for gas is \$2.89 in FY 2015 and for diesel is \$3.29 in FY 2015. (Motor Vehicle Account-State)

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25. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.

Program Q - Traffic Operations - Capital

26. **CAPITAL PROJECTS** - Amounts appropriated for capital projects are adjusted to reflect slower-than-expected work and other changes. Delayed work will be addressed in the 2015-17 biennial budget. (Various Accounts)

Program S - Transportation Management

27. **FUEL RATE ADJUSTMENT** - The amount provided for fuel purchases has been reduced due to a reduction in projected fuel prices in the March 2015 Transportation Revenue Forecast. The projected price per gallon for Department purchased fuel for gas is \$2.89 in FY 2015 and for diesel is \$3.29 in FY 2015. (Motor Vehicle Account-State)
28. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.
29. **DBE COMMUNITY ENGAGEMENT** - Funding is reduced since this position was unfilled in the 2013-2015 biennium. (Motor Vehicle Account-State)

Program T - Transpo Planning, Data & Research

30. **FUEL RATE ADJUSTMENT** - The amount provided for fuel purchases has been reduced due to a reduction in projected fuel prices in the March 2015 Transportation Revenue Forecast. The projected price per gallon for Department purchased fuel for gas is \$2.89 in FY 2015 and for diesel is \$3.29 in FY 2015. (Motor Vehicle Account-State)
31. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.

Program U - Charges from Other Agencies

32. **ELG BUILDING LEASE SAVINGS** - Funding is adjusted to reflect the savings from the refinancing of the Edna Lucille Goodrich (ELG) Building. The future lease payments will also be reduced. (Motor Vehicle Account-State)

Program V - Public Transportation

33. **FUEL RATE ADJUSTMENT** - The amount provided for fuel purchases has been reduced due to a reduction in projected fuel prices in the March 2015 Transportation Revenue Forecast. The projected price per gallon of Department-purchased fuel is \$2.89 for FY 2015.
34. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.
35. **REGIONAL MOBILITY GRANT PROGRAM** - Funding is reduced to reflect lower than anticipated grant expenditures, and reappropriations are provided in the 2015-17 budget.

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Program W - Washington State Ferries - Capital

36. **CAPITAL PROJECTS** - Amounts appropriated for capital projects are adjusted to reflect slower-than-expected work and other changes. Delayed work will be addressed in the 2015-17 biennial budget. (Various Accounts)
37. **FERRIES CAPITAL REPAIR COSTS** - Additional expenditure authority is provided to address emergent vessel and terminal repairs in the ferries construction program. (Puget Sound Capital Construction Account-State)

Program X - Washington State Ferries - Operating

38. **FUEL COSTS** - Fuel funding is adjusted to align with the March 2015 transportation revenue forecast with an average cost per gallon (including fees and hedging consultant costs) of \$3.00 in the 2013-15 biennium. (Puget Sound Ferry Operations Account-State)
39. **FUEL RATE ADJUSTMENT** - The amount provided for fuel purchases has been reduced due to a reduction in projected fuel prices in the March 2015 Transportation Revenue Forecast. The projected price per gallon of Department-purchased fuel is \$2.89 for FY 2015. (Puget Sound Ferry Operations Account-State)
40. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status. (Puget Sound Ferry Operations Account-State)

Program Y - Rail - Operating

41. **FUEL RATE ADJUSTMENT** - The amount provided for fuel purchases has been reduced due to a reduction in projected fuel prices in the March 2015 Transportation Revenue Forecast. The projected price per gallon of Department-purchased fuel is \$2.89 for FY 2015. (Multimodal Transportation Account-State)
42. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status. (Multimodal Transportation Account-State)

Program Y - Rail - Capital

43. **CAPITAL PROJECTS** - Amounts appropriated for capital projects are adjusted to reflect slower-than-expected work and other changes. Delayed work will be addressed in the 2015-17 biennial budget. (Various Accounts)

Program Z - Local Programs - Operating

44. **FUEL RATE ADJUSTMENT** - The amount provided for fuel purchases has been reduced due to a reduction in projected fuel prices in the March 2015 Transportation Revenue Forecast. The projected price per gallon of Department-purchased fuel is \$2.89 for FY 2015. (Motor Vehicle Account-State)
45. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status. (Motor Vehicle Account-State)

Program Z - Local Programs - Capital

46. **CAPITAL PROJECTS** - Amounts appropriated for capital projects are adjusted to reflect slower-than-expected work and other changes. Delayed work will be addressed in the 2015-17 biennial budget. (Various Accounts)

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Washington State Patrol

Operating

47. **VEHICLE FUEL RATE ADJUSTMENT** - The amount provided for fuel purchases is reduced due to a reduction in projected fuel prices in the March 2015 Transportation Revenue Forecast. The projected price per gallon of Department-purchased fuel is \$2.97 for FY 2015.
48. **OTHER FUND ADJUSTMENTS** - Provides an adjustment to correct the 2014 supplemental budget allocations for workers' compensation insurance. (State Patrol Highway Account-State, State Patrol Highway Account-Federal, State Patrol Highway Account-Local, Highway Safety Account-State)
49. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.

Department of Licensing

50. **LICENSE PLATE INVENTORY** - Funding is provided to the Department to supply additional license plates to county auditors and vehicle licensing subagents who perform vehicle licensing. (Motor Vehicle Account-State)
51. **INCREASED COSTS COUNTY AUDITORS** - The Department reimburses county auditors for allowable expenditures that exceed the total revenue retained by the county auditor for providing licensing services per RCW 46.01.140. These reimbursable costs have increased and additional expenditure authority is provided to cover this increase. (Motor Vehicle Account-State)
52. **CREDIT CARD COST INCREASE** - In 2011 the Metropolitan King County Council approved a temporary \$20 congestion reduction charge on most vehicles registered in King County. The increased renewal amount resulted in the agency paying more in fees for payments charged on credit cards. Funding is provided to accommodate the increased charges. (Motor Vehicle Account-Private/Local)
53. **CDL THIRD-PARTY TESTER** - The Department collects fees from Commercial Driver License (CDL) applicants. An increase in applicant testing has resulted in higher reimbursement costs for independent third-party testers. Funding authority is provided to address the additional costs. (Highway Safety Account-State)
54. **DRIVER'S LICENSE PRODUCTION** - Due to increases in the Washington state population and in individuals needing drivers licenses, DOL will increase driver's license production. (Highway Safety Account-State)
55. **IGNITION INTERLOCK ASSISTANCE** - Funding is provided to address the increased demand for financial assistance by low-income drivers who have an ignition interlock device. The Department pays a portion of the monthly fee required for an ignition interlock device for low-income drivers. (Highway Safety Account-State)
56. **LEGAL SERVICES** - Funding is provided for increased legal services related to proceedings in the Yakama Nation lawsuit and the Automotive United Trades Organization lawsuit. (Motor Vehicle Account-State)
57. **POSTAGE RATE ADJUSTMENTS** - Funding is provided for increased United States Postal Service postage rates, effective January 2014. First class letter rates for mailing renewal reminders increased 6.5 percent and postage for mailing replacement license plates increased 1.6 percent. (Various Accounts)
58. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status. (Various Accounts)

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59. **ESSB 5889 SNOWMOBILE LICENSE FEES** - Funding is provided for one-time information technology system updates required for the implementation of Chapter 30, Laws of 2014 (ESSB 5889). The change in law increased snowmobile initial and renewal registration fees requiring the Department to update the Vehicle Field System. (Motor Vehicle Account-State)
60. **SB 6413 DUI PRIOR OFFENSES** - Funding is provided for one-time information technology system updates required for the implementation of Chapter 100, Laws of 2014 (SB 6413). The change in law expanded the definition of prior offense for purposes of physical control of a vehicle and driving under the influence laws requiring the Department to update the Drivers Headquarters System. (Highway Safety Account-State)

Joint Transportation Committee

61. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.

Legislative Evaluation & Accountability Pgm Cmte

62. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.

Office of Financial Management

63. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.

Washington Traffic Safety Commission

64. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.
65. **SET APPROP. TO AVAIL. REVENUE** - Funding is reduced to the amount of available revenue. (School Zone Safety Account-State)

Department of Archaeology & Historic Preservation

66. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.

2015 Supplemental Transportation Budget HTC Chair Proposed

March 29, 2015
7:31 pm

County Road Administration Board

67. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.
68. **RURAL ARTERIAL TRUST ACCOUNT** - Funding is reduced and reappropriated for projects that will be completed during the 2015-17 biennium.

Transportation Improvement Board

69. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.
70. **TRANSPORTATION IMPROVEMENT ACCOUNT** - Expenditure authority is decreased for capital projects in the Transportation Improvement Board grant programs to reflect the March 2015 revenue forecast and projected fund balance. (Transportation Improvement Account-State)

Transportation Commission

71. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status.

Freight Mobility Strategic Investment Board

72. **FMSIB PROJECT FUNDING** - Amounts appropriated for capital projects are adjusted to reflect slower-than-expected work and other changes. Delayed work will be addressed in the 2015-17 biennial budget. (Various Accounts)
73. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status. (Motor Vehicle Account-State)

Department of Agriculture

74. **PEBB RATE ADJUSTMENT** - Funding is adjusted to account for the actual cost of public employee insurance benefits for FY 2015. The state contribution for public employee insurance benefits for FY 2015 was reduced from \$763 per month to \$662 per month in the enacted 2014 supplemental omnibus operating budget. In order to accommodate uncertainty regarding the final contribution rate at the time the 2014 supplemental transportation budget was developed, the transportation budget provided expenditure authority sufficient for a rate up to \$703 per month. The excess contributions have been held in unallotted status; this item reduces agency appropriations by the amount that has been held in unallotted status. (Motor Vehicle Account-State)

Bond Retirement and Interest

75. **SUPPLEMENTAL 2015** - Funding is adjusted for anticipated debt service and other debt-related expenditures. (Motor Vehicle Account-State)
76. **IMPACT OF REFUNDINGS** - Debt service and related costs resulting from refinancing bonds. (Highway Bond Account-State)