



**MAINE  
TURNPIKE  
AUTHORITY**

**2013  
BUDGET**

L.D. 1736 An Act to Make Allocations from the Maine Turnpike Authority  
Funds for the Maine Turnpike Authority for the Fiscal Year Ending December 31, 2013.

Joint Standing Committee on Transportation:

Definitions of Budget Terms:

- \* Tolls: Income derived from patrons that use the Maine Turnpike
- \* Interest: Income made from money that is held in Maine Turnpike Authority (MTA) accounts
- \* Concessions: Income from leasing the Service Plazas
- \* Revenue Budget: Monies spent relating to the collection of tolls and the day-to-day maintenance of the road, buildings and equipment
- \* Debt Service: Payments for the retirement of MTA Bonds for Capital Investments
- \* Reserve Maintenance: Monies to meet the Requirements of The Consulting Engineers Annual Report to the Bond Holders for Maine Turnpike improvements
- \* General Reserve: Monies available for programs such as the Interchange Program, and Capital Expenditures from the Improvement Account, to meet the provisions of the Bond Resolution.
- \* Available for MDOT: Surplus monies at the end of each year that the MTA gives to the MDOT as stated in Statute
- \* Consulting Engineers: An Engineering firm hired by the MTA as required by the Bond Resolution to annually inspect and report on the condition of the Maine Turnpike to the Bond Holders
- \* Bond Resolution: A document that serves as a contract between the MTA and its Bond Holders
- \* Trustee's Fees & Expenses: Fees paid to a Bank as required by the Bond Resolution to oversee the MTA's Financial Operation

# The Maine Turnpike Authority

## 2013 Budget

### Income & Expense Summary

|                                               | 2012                    | 2013                                  |
|-----------------------------------------------|-------------------------|---------------------------------------|
| <b>INCOME</b>                                 |                         |                                       |
| TOLLS                                         | \$102,757,785.00        | \$126,820,233.00 <sup>(1)</sup>       |
| INTEREST                                      | \$22,514.00             | \$372,964.00                          |
| CONCESSIONS                                   | \$4,056,282.00          | \$4,137,408.00                        |
| OTHER                                         | \$1,293,040.00          | \$1,318,901.00 <sup>(2)</sup>         |
| <b>TOTAL INCOME</b>                           | <b>\$108,129,621.00</b> | <b>\$132,649,506.00</b>               |
| <b>EXPENDITURES &amp; DEPOSITS</b>            |                         |                                       |
| <b>REVENUE FUND BUDGET</b>                    |                         |                                       |
| 1) ADMINISTRATION                             | \$2,909,205.00          | \$2,535,007.00                        |
| 2) ACCOUNTS & CONTROLS                        | \$4,319,895.00          | \$3,696,477.00                        |
| 3) HIGHWAY MAINTENANCE                        | \$7,843,965.00          | \$7,186,285.00                        |
| 4) EQUIPMENT MAINTENANCE                      | \$3,038,848.00          | \$2,897,597.00                        |
| 5) FARE COLLECTION                            | \$15,675,952.00         | \$13,690,611.00                       |
| 6) MAINE STATE POLICE AND DISPATCH            | \$6,788,660.00          | \$6,473,711.00                        |
| 7) BUILDING MAINTENANCE                       | \$1,298,384.00          | \$1,045,946.00                        |
| 5% CONTINGENCY                                | \$2,093,745.00          | \$1,876,282.00                        |
| <b>TOTAL REVENUE FUND BUDGET</b>              | <b>\$43,968,654.00</b>  | <b>\$39,401,916.00</b>                |
| <b>DEBT SERVICE FUND</b>                      | <b>\$33,315,738.00</b>  | <b>\$34,370,309.00</b>                |
| <b>RESERVE MAINTENANCE FUND</b>               | <b>\$30,000,000.00</b>  | <b>\$32,000,000.00 <sup>(3)</sup></b> |
| <b>INTERCHANGE/IMPROVEMENT FUNDS</b>          | <b>(\$1,618,021.00)</b> | <b>\$24,411,531.00</b>                |
| <b>MaineDOT DEBT SERVICE</b>                  | <b>\$2,463,250.00</b>   | <b>\$2,465,750.00</b>                 |
| <b>TOTAL EXPENDITURES &amp; DEPOSITS</b>      | <b>\$108,129,621.00</b> | <b>\$132,649,506.00</b>               |
| <b>5% of MTA OPERATING REVENUES</b>           | <b>\$5,406,481.05</b>   | <b>\$6,632,475.30 <sup>(4)</sup></b>  |
| <b>LESS CREDITS FOR MTA/MaineDOT PROJECTS</b> | <b>(\$6,618,250.00)</b> | <b>(\$15,027,750.00)</b>              |
| <b>NET TRANSFER TO MaineDOT</b>               | <b>(\$1,211,768.95)</b> | <b>(\$8,395,274.70)</b>               |

#### Notes:

(1) The 2013 increase in Tolls includes an anticipated toll adjustment scheduled for February 1, 2013.

(2) Other Income includes sale of transponders, overlimit permits & logo signs.

(3) The \$32,000,000 represents the amount required to be transferred from the flow of funds into the Reserve Maintenance Fund as recommended by the General Engineering Consultant in order to meet requirements of the Authority's Bond Resolution. This funding amount is not the amount expected to be expended from the Reserve Maintenance Fund in 2013.

(4) The 2011 Omnibus bill (Sec. 4 23 MRSA §1961, sub-§7) requires the MTA allocate funds for department projects such that the 3-year rolling average of the allocation equals 5% of annual operating revenues.

**126th MAINE LEGISLATURE**  
**FIRST REGULAR SESSION – 2012**

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**Legislative Document**

**No. LD 1736**

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S.P. 595

In Senate, January 4, 2012

**An Act to Make Allocations from Maine Turnpike Authority Funds for  
the Maine Turnpike Authority for the Calendar Year Ending  
December 31, 2013**

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Presented by Senator Collins of York, submitted by the Maine Turnpike Authority pursuant to the Maine Revised Statutes, Title 23, section 1961, subsection 6.

Reference to the Committee on Transportation suggested and ordered printed.

Joseph G. Carleton, JR.  
Secretary of the Senate

**Be it enacted by the People of the State of Maine as follows:**

**Sec. 1. Allocation.** Gross revenues of the Maine Turnpike Authority for the calendar year ending December 31, 2013 must be segregated, apportioned and disbursed as designated in the following schedule.

**2013**

**MAINE TURNPIKE AUTHORITY**

**Administration**

|                   |                     |
|-------------------|---------------------|
| Personal Services | \$ 1,067,749.00     |
| All Other         | <u>1,467,258.00</u> |
| TOTAL             | \$ 2,535,007.00     |

**Accounts and Controls**

|                   |                     |
|-------------------|---------------------|
| Personal Services | \$ 2,606,086.00     |
| All Other         | <u>1,090,391.00</u> |
| TOTAL             | \$ 3,696,477.00     |

**Highway Maintenance**

|                   |                     |
|-------------------|---------------------|
| Personal Services | \$ 4,346,868.00     |
| All Other         | <u>2,839,417.00</u> |
| TOTAL             | \$ 7,186,285.00     |

**Equipment Maintenance**

|                   |                     |
|-------------------|---------------------|
| Personal Services | \$ 1,096,290.00     |
| All Other         | <u>1,801,307.00</u> |
| TOTAL             | \$ 2,897,597.00     |

**Fare Collection**

|                   |                     |
|-------------------|---------------------|
| Personal Services | \$ 9,757,145.00     |
| All Other         | <u>3,933,466.00</u> |
| TOTAL             | \$ 13,690,611.00    |

**Public Safety and Special Services**

|                   |                     |
|-------------------|---------------------|
| Personal Services | \$ 490,043.00       |
| All Other         | <u>5,983,668.00</u> |
| TOTAL             | \$ 6,473,711.00     |

**Building Maintenance**

|                   |                   |
|-------------------|-------------------|
| Personal Services | \$ 541,491.00     |
| All Other         | <u>504,455.00</u> |
| TOTAL             | \$ 1,045,946.00   |

**Subtotal of Line Items Budgeted** \$ 37,525,634.00

**General Contingency – 5% of line items budgeted for 2013 (10% allowed)** 1,876,282.00

**MAINE TURNPIKE AUTHORITY**

**TOTAL REVENUE FUNDS** \$ 39,401,916.00

**Sec. 2. Transfer of allocations.** Any balance of the allocation for “General Contingency” made by the Legislature for the Maine Turnpike Authority may be transferred at any time prior to the closing of the books to any other allocation or subdivision of any other allocation made by the Legislature for the use of the Maine Turnpike Authority for the same calendar year. Any balance of any other allocation or subdivision of any other allocation made by the Legislature for the Maine Turnpike Authority that at any time is not required for the purpose named in the allocation or subdivision may be transferred at any time prior to the closing of the books to any other allocation or subdivision of any other allocation made by the Legislature for the use of the Maine Turnpike Authority for the same calendar year subject to review by the joint standing committee of the Legislature having jurisdiction over transportation matters. Financial statements describing the transfer, other than a transfer from “General Contingency,” must be submitted by the Maine Turnpike Authority to the Office of Fiscal and Program Review 30 days before the transfer is to be implemented. In case of extraordinary emergency transfers, the 30-day prior submission requirement may be waived by vote of the committee. These financial statements must include information specifying the accounts that are affected, amounts to be transferred, a description of the transfer and a detailed explanation as to why the transfer is needed.

**Sec. 3. Encumbered balance at year-end.** At the end of each calendar year, encumbered balances may be carried to the next calendar year.

**Sec. 4. Supplemental information.** As required by the Maine Revised Statutes, Title 23, section 1961, subsection 6, the following statement of the revenues in 2013 that are necessary for capital expenditures and reserves and to meet the requirements of any resolution authorizing bonds of the Maine Turnpike Authority during 2013, including debt service and the maintenance of reserves for debt service and reserve maintenance, is submitted.

**Turnpike Revenue Bond Resolution  
Adopted April 18, 1991; Issuance  
of Bonds Authorized Pursuant to  
the Maine Revised Statutes,  
Title 23, section 1968,  
subsections 1 and 2.**

|                                                                                                                                                                                                               | <b>2013</b>            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|
| Debt Service Fund                                                                                                                                                                                             | \$34,370,309.00        |
| Reserve Maintenance Fund                                                                                                                                                                                      | 32,000,000.00          |
| General Reserve Fund, to be<br>applied as follows:                                                                                                                                                            |                        |
| Capital Improvements                                                                                                                                                                                          | 24,411,531.00          |
| Debt Service Fund under the General<br>Special Obligation Bond Resolution<br>Adopted May 15, 1996; Issuance of<br>Bonds Authorized Pursuant to<br>23 M.R.S.A. § 1968(2-A) (P.L. 1995,<br>chapter 504, Part C) | <u>2,465,750.00</u>    |
| <b>TOTAL</b>                                                                                                                                                                                                  | <b>\$93,247,590.00</b> |

**SUMMARY**

This bill makes allocations from gross revenues of the Maine Turnpike Authority for the payment of the authority's operating expenses for the calendar year ending December 31, 2013 in accordance with the requirements of the Maine Revised Statutes, Title 23, section 1961, subsection 6.

# **MAINE TURNPIKE AUTHORITY**

## **2013 BUDGET**

The operational (revenue) budget of the Maine Turnpike Authority is divided into seven different divisions: Administration, Accounts & Control, Highway Maintenance, Equipment Maintenance, Fare Collection, Special Services, & Building Maintenance & Engineering.

The general duties & responsibilities of each division are attached.



### **Administration:**

This division has the responsibility of overseeing all divisions of the Turnpike. The Executive Director has direct interaction with the members of the Authority, is involved with a broad base of transportation issues, and makes recommendations on all operational aspects of the Authority.

This department is the policy making division of the Authority. It manages all personnel, benefits, workers compensation, purchasing and legal issues, and develops long range planning for the Authority.

Further, this department handles the MDOT/MTA interchange/access road program and interacts with all regulatory agencies, the state legislature, and municipal agencies to serve the interests of the patrons of the Maine Turnpike and the people of the State of Maine.

### **Accounts & Control:**

This department is responsible for the Maine Turnpike Authority's Accounting, Information Systems, Audit, Finance, Financial and Statistical Reporting, and Customer Service functions.

These broad function categories also include but are not limited to:

- Internal, External, and Concession Audits
- Toll Audits
- Payroll Processing
- Accounts Payable and Disbursements
- Accounts Receivable
- Computer Programming and the development of various management information system reports
- Investment of Authority Funds
- Customer Service for 122,657 Personal & Commuter Patrons, and 6,023 Business Accounts
- Budget Preparation and Analysis
- Financial Planning and Reporting
- Administration of Deferred Compensation Program, Labor Negotiations
- Liaison with Banking Institutions and various other sundry tasks
- Renews & administers commercial insurance policies

### **Highway Maintenance:**

This department is responsible for all aspects of Highway Maintenance from Mile 1 in the Town of Kittery to Mile 106 in the City of Augusta, including the Falmouth Spur which is 3.5 miles in length. Also included are 20 interchanges, 5 service areas and 7 highway maintenance facilities.

Routine maintenance such as pavement line striping, concrete bridge repairs, sign installation, snow and ice control, pavement repairs, bridge painting, repairs to drainage structures, pesticide spraying and preventive maintenance of equipment and facilities are all performed by this department.

### **Equipment Maintenance:**

This department has the responsibility for service and maintenance work on ninety-two (92) large trucks, sixteen (16) cars, forty-seven (47) light duty trucks and vans, and thirty-three (33) pieces of construction equipment. The work is performed at repair facilities located in Kennebunk, Gray, and Litchfield.

### **Fare Collection:**

This department is responsible for all aspects of toll plaza operations associated with the collection of toll fares, the electronic recording of vehicle transactional data which provides the necessary audit trail, and the transfer of toll collections to the depository bank for counting and deposit to the credit of the Authority's account. Equipment and operational supplies for seventeen (17) toll plazas are included here as are salary and benefit costs for all Toll Collectors, Toll Supervisors, two (2) Tellers, two (2) Toll Managers, one (1) Director and one (1) Deputy Director.

### **Special Services:**

This division employs 5 radio dispatchers and also contains the budget for Troop G of the Maine State Police (1 Lieutenant, 4 Sergeants, 25 Troopers, 2 of which are corporals, and shares costs for administrative services, mechanics, etc.) (Troop G also generates in excess of \$1 million a year in fine money, all of which is turned over to the State of Maine.)

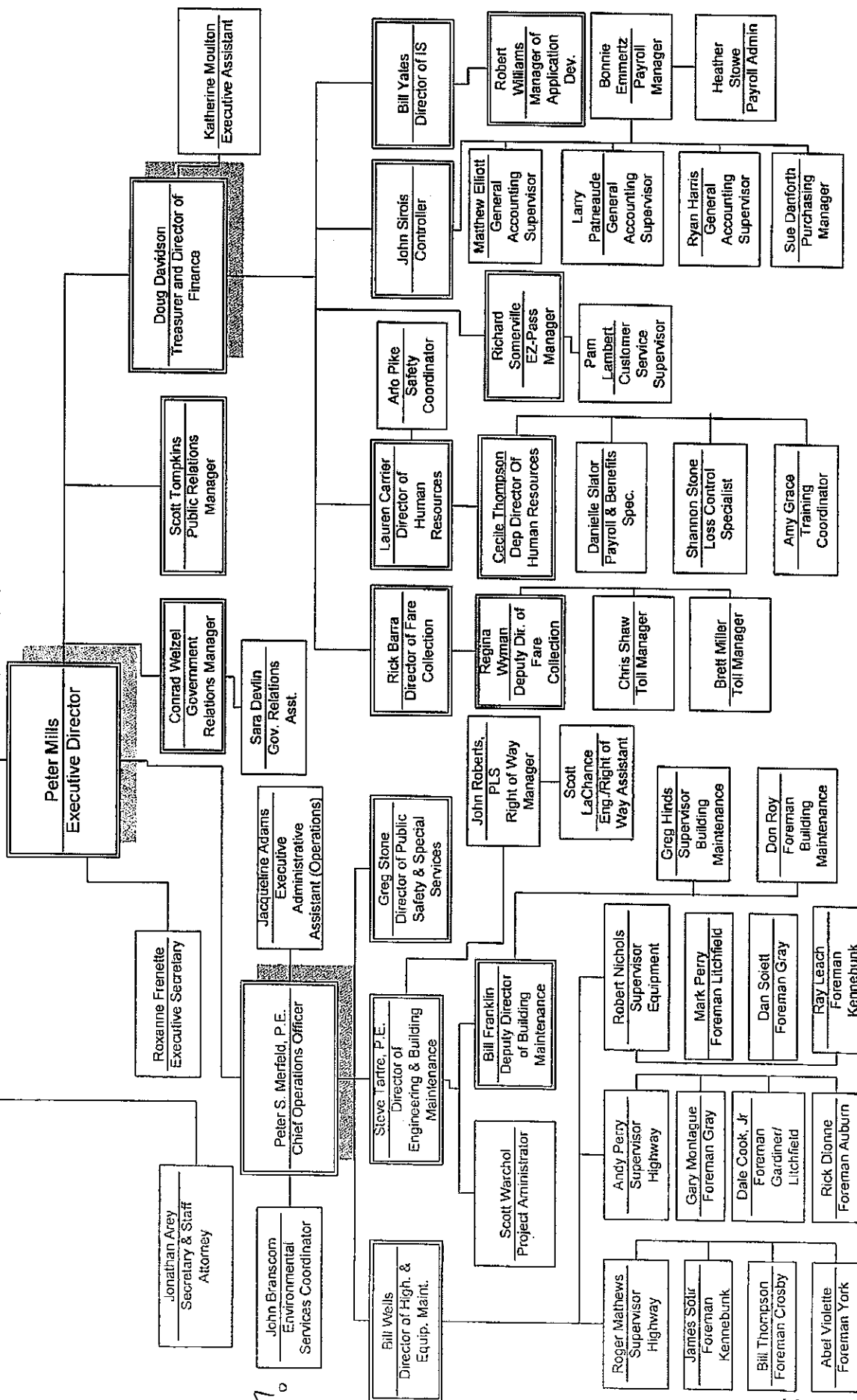
The radio dispatch center, manned 24 hours a day, is the central communication center for all Troop G State Police, (as well as troopers from other troops) all Turnpike toll plazas, mobile vehicles and maintenance areas - well over 100 mobile radio units. The dispatchers have the responsibility of dispatching and making arrangements for emergency services for all its patrons, dispatching fire and ambulance services, snow plow crews, etc.

This department manages all the independent wrecker services on the Turnpike, the fire and ambulance services, all emergency response teams, and acquires all FCC licensing. It is also responsible for DEP regulations for underground storage tanks, and regulations by Human Services/Bureau of Water Quality relating to water quality. This department is also involved with issues relating to signing on the Turnpike.

In addition, this division manages the lease agreements with the Authority's concessionaires: HMS Host for its five food concessions, (also offering ATM machines), and C.N. Brown for its five gasoline stations.

**Building Maintenance & Engineering:**

This department is responsible for the repairs and upkeep of seven (7) maintenance areas, seventeen (17) toll plazas and five (5) concession and service areas. The work done by this department includes electrical work, heating systems repairs, carpentry work, sign making, custodial work and painting.



MAINE TURNPIKE AUTHORITY  
COMPARISON OF BUDGETS

| Restated<br>2005<br>BUDGET                                      | 2006       |            | 2007       |            | 2008       |            | 2009       |            | 2010       |            | 2011       |            | 2012       |            | 2013       |         |
|-----------------------------------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
|                                                                 | ACTUAL     | BUDGET     | ACTUAL     | BUDGET     | ACTUAL     | BUDGET     | ACTUAL     | BUDGET     | ACTUAL     | BUDGET     | ACTUAL     | BUDGET     | ACTUAL     | BUDGET     | ACTUAL     | BUDGET  |
| ADMINISTRATION                                                  | 2,385,435  | 2,209,331  | 2,355,977  | 2,796,910  | 2,513,745  | 2,823,910  | 2,714,887  | 2,566,502  | 2,975,323  | 2,725,535  | 3,086,599  | 2,721,038  | 3,060,946  | 2,909,205  | 2,535,007  | -12.86% |
| ACCOUNTING & DP                                                 | 3,552,579  | 942,607    | 3,682,110  | 3,223,889  | 3,794,082  | 3,738,602  | 4,248,499  | 3,489,561  | 4,437,400  | 3,747,220  | 4,559,491  | 3,799,443  | 4,155,900  | 4,319,895  | 3,696,477  | -14.43% |
| HIGHWAY MAINTENANCE                                             | 6,049,116  | 6,048,869  | 8,465,425  | 5,865,009  | 6,440,713  | 6,596,203  | 6,968,063  | 6,723,593  | 7,489,387  | 6,186,617  | 7,485,832  | 6,263,135  | 7,905,893  | 7,843,965  | 7,186,285  | -8.38%  |
| EQUIPMENT MAINTENANCE                                           | 2,191,872  | 2,346,582  | 2,234,242  | 2,321,001  | 2,318,289  | 2,859,837  | 2,613,005  | 2,795,463  | 2,923,382  | 2,645,275  | 3,369,671  | 2,607,772  | 3,023,750  | 3,038,848  | 2,897,597  | -4.65%  |
| FARE COLLECTION                                                 | 14,806,358 | 14,481,931 | 15,279,712 | 14,805,949 | 15,831,809 | 14,873,982 | 17,326,887 | 15,054,218 | 17,278,876 | 14,988,190 | 16,655,465 | 14,059,994 | 16,515,180 | 15,675,952 | 13,880,611 | -12.66% |
| SPECIAL SERVICES                                                | 5,722,595  | 5,242,940  | 6,320,860  | 6,010,344  | 6,881,515  | 5,581,300  | 7,504,590  | 6,325,925  | 7,718,312  | 6,790,866  | 5,869,778  | 6,188,311  | 5,928,044  | 6,788,660  | 6,473,711  | -4.64%  |
| BUILDING MAINT./ENGINEERING                                     | 1,178,551  | 1,187,393  | 1,212,102  | 1,165,499  | 1,248,052  | 1,191,755  | 1,384,388  | 837,869    | 1,457,678  | 1,025,912  | 1,484,355  | 1,126,889  | 1,280,485  | 1,298,384  | 1,045,946  | -19.44% |
| Line Item Subtotal                                              | 35,696,605 | 32,459,653 | 37,550,428 | 35,988,601 | 39,028,185 | 37,465,689 | 42,780,200 | 37,783,531 | 44,280,368 | 38,109,687 | 42,511,191 | 36,766,581 | 41,860,199 | 41,874,909 | 37,525,634 | -10.39% |
| CONTINGENCY UP TO 10 % OF BUDGET<br>5% BUDGETED FOR 2004 - 2012 | 1,651,908  |            | 1,877,521  |            | 1,951,409  |            | 2,138,010  |            | 2,214,918  |            | 2,125,560  |            | 2,094,010  | 2,093,745  | 1,876,282  |         |
| TOTALS                                                          | 37,348,513 | 32,459,653 | 39,427,949 | 35,988,601 | 40,979,594 | 37,465,689 | 44,918,209 | 37,783,531 | 46,494,386 | 38,109,687 | 44,636,751 | 36,766,581 | 43,974,208 | 43,968,654 | 39,401,916 | -10.39% |

**MAINE TURNPIKE AUTHORITY  
COMPARISON OF BUDGETS**

|                                       | 2007<br>BUDGET   | 2007<br>ACTUAL   | 2008<br>BUDGET   | 2008<br>ACTUAL   | 2009<br>BUDGET   | 2009<br>ACTUAL   | 2010<br>BUDGET   | 2010<br>ACTUAL   | 2011<br>BUDGET   | 2012<br>BUDGET   | 2013<br>BUDGET   |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>DEPT. ADMINISTRATION</b>           |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| 1 SALARIES                            | 1,027,250        | 1,099,946        | 1,169,667        | 1,090,444        | 1,212,349        | 1,143,271        | 1,228,245        | 1,227,217        | 1,224,286        | 1,281,712        | 1,067,749        |
| 19 INDIV PROF ORG FEES - EE TRAINING  | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 3,809            |
| 20 TRAVEL & SUBSISTENCE               | 40,000           | 64,374           | 47,000           | 59,704           | 50,000           | 59,025           | 50,000           | 51,509           | 50,000           | 50,000           | 12,110           |
| 21 FEES - SPECIALIZED EMP. TRAINING   | 6,000            | 11,942           | 10,000           | 5,999            | 10,000           | (402)            | 10,000           | 5,075            | 10,000           | 10,000           | 10,535           |
| 22 COMPENSATION OF AUTHORITY MEMBERS  | 5,000            | 7,315            | 5,000            | 8,580            | 6,000            | 7,535            | 6,000            | 7,645            | 6,000            | 6,000            | 9,000            |
| 23 EXPENSE OF AUTHORITY MEMBERS       | 6,500            | 25,256           | 10,000           | 4,795            | 10,000           | 12,679           | 10,000           | 11,766           | 10,000           | 10,000           | 12,000           |
| 24 FUEL FOR HEATING                   | 0                | 0                | 0                | 0                | 0                | 0                | 90,000           | 29,176           | 90,000           | 40,000           | 35,000           |
| 25 ELECTRICITY                        | 60,000           | 82,903           | 65,000           | 75,975           | 80,000           | 103,265          | 91,400           | 114,590          | 91,400           | 91,400           | 115,000          |
| 26 TELEPHONE                          | 245,000          | 267,135          | 200,000          | 258,373          | 240,000          | 267,627          | 250,000          | 268,455          | 250,000          | 250,000          | 270,000          |
| 27 WATER                              | 2,000            | 2,385            | 3,000            | 2,867            | 3,000            | 3,746            | 2,500            | 3,108            | 2,500            | 2,500            | 3,500            |
| 29 POSTAGE                            | 50,000           | 55,309           | 50,000           | 18,464           | 60,000           | 33,091           | 60,000           | 3,732            | 60,000           | 60,000           | 30,000           |
| 30 MISCELLANEOUS FEES                 | 700              | 8,557            | 1,500            | 557              | 1,500            | 0                | 1,500            | 50               | 1,500            | 1,500            | 500              |
| 31 MEDICAL SERVICES                   | 4,000            | 2,865            | 6,000            | 3,638            | 6,000            | 1,778            | 3,000            | 902              | 3,000            | 3,000            | 1,000            |
| 32 EXPRESS FREIGHT & DELIVERY CHARGES | 5,000            | 4,952            | 5,000            | 5,522            | 5,000            | 5,564            | 5,000            | 5,145            | 5,000            | 5,000            | 5,000            |
| 36 PRINTING                           | 15,000           | 13,054           | 15,000           | 15,670           | 15,000           | 35,784           | 15,000           | 10,834           | 15,000           | 15,000           | 12,000           |
| 37 OFFICE SUPPLIES                    | 25,000           | 25,885           | 25,000           | 42,934           | 25,000           | 48,601           | 25,000           | 40,503           | 25,000           | 25,000           | 41,870           |
| 43 INFORMATIONAL SERVICES             | 3,500            | 12,476           | 3,500            | 7,208            | 3,500            | 2,575            | 3,500            | 2,434            | 3,500            | 3,500            | 3,500            |
| 44 EMPLOYEE RECOG., PUBLIC MEETINGS   | 10,000           | 17,810           | 10,000           | 17,569           | 10,000           | 13,948           | 20,000           | 19,033           | 20,000           | 20,000           | 10,000           |
| 45 ORGANIZATION FEES & DUES           | 10,000           | 23,839           | 29,580           | 24,196           | 30,000           | 26,992           | 30,000           | 25,615           | 30,000           | 30,000           | 48,730           |
| 48 TRUSTEE'S FEES                     | 30,000           | 200,442          | 40,000           | 186,540          | 179,250          | 167,218          | 176,400          | 94,181           | 176,400          | 0                | 20,000           |
| 51 EMPLOYEE RECOGNITION PROGRAM       | 7,500            | 7,742            | 7,500            | 14,993           | 7,500            | 7,832            | 7,500            | 10,885           | 7,500            | 7,500            | 7,500            |
| 53 AUTHORITY CONTRIBUTIONS TO MSRS    | 124,073          | 115,595          | 141,266          | 113,286          | 145,370          | 94,792           | 149,665          | 103,334          | 126,061          | 132,401          | 94,571           |
| 56 AUTHORITY CONT. TO MEDICARE        | 218,024          | 222,585          | 250,481          | 234,622          | 251,408          | 236,992          | 249,638          | 238,374          | 246,791          | 249,108          | 288,634          |
| 57 PREMIUMS FOR GROUP HOSPITAL INSUR. | 248,839          | 228,462          | 269,243          | 208,969          | 282,901          | 208,394          | 272,252          | 224,582          | 275,132          | 283,088          | 212,516          |
| 58 GROUP LIFE INSURANCE               | 12,006           | 24,283           | 13,654           | 21,242           | 13,973           | 8,866            | 9,157            | 8,255            | 9,276            | 9,835            | 7,888            |
| 59 FIDELITY BONDS                     | 0                | 0                | 1,000            | 1,650            | 1,000            | 4,365            | 2,500            | 5,230            | 4,350            | 4,350            | 4,350            |
| 64 DENTAL INSURANCE BENEFITS          | 5,754            | 4,312            | 6,205            | 4,487            | 6,473            | 4,514            | 6,132            | 4,996            | 6,050            | 6,109            | 5,245            |
| 71 UNEMPLOYMENT COMPENSATION PAYMENTS | 30,000           | 20,019           | 30,000           | 24,034           | 30,000           | 58,889           | 30,000           | 19,893           | 30,000           | 30,000           | 30,000           |
| 73 CONSULTING ENGINEERS FEES          | 30,000           | 31,886           | 35,000           | 7,539            | 35,000           | 0                | 35,000           | 0                | 35,000           | 35,000           | 0                |
| 74 CONSULTING ENGINEERS EXPENSE       | 3,000            | 2,318            | 5,000            | 225              | 5,000            | 0                | 5,000            | 0                | 5,000            | 5,000            | 0                |
| 75 CONSULTING FEES                    | 55,000           | 26,250           | 25,000           | 500              | 25,000           | 1,112            | 25,000           | 0                | 25,000           | 25,000           | 10,000           |
| 76 CONSULTING EXPENSE                 | 5,000            | 2,877            | 2,500            | 1,500            | 2,500            | 0                | 2,500            | 1,500            | 2,500            | 2,500            | 2,000            |
| 80 REGULAR COUNSEL FEES               | 110,000          | 110,556          | 110,000          | 21,462           | 110,000          | 91,971           | 110,000          | 108,945          | 110,000          | 110,000          | 75,000           |
| 81 REGULAR COUNSEL EXPENSE            | 11,000           | 11,247           | 11,000           | 982              | 11,000           | 421              | 11,000           | 10,057           | 11,000           | 11,000           | 7,000            |
| 82 SPECIAL COUNSEL FEES               | 16,000           | 15,434           | 16,000           | 2,385            | 16,000           | 0                | 16,000           | 15,851           | 16,000           | 16,000           | 15,000           |
| 83 SPECIAL COUNSEL EXPENSE            | 1,600            | 1,012            | 1,600            | 0                | 1,600            | 0                | 1,200            | 49               | 1,200            | 1,200            | 1,000            |
| 91 OFFICE BUILDING SERVICES           | 69,000           | 68,987           | 72,000           | 77,989           | 72,000           | 71,957           | 72,000           | 47,450           | 72,000           | 72,000           | 62,000           |
| 263 WORK PERFORMED BY OTHERS          | 12,000           | 3,890            | 12,000           | 1,520            | 12,000           | 3,204            | 4,500            | 570              | 4,500            | 4,500            | 3,000            |
|                                       | <b>2,513,745</b> | <b>2,823,910</b> | <b>2,714,697</b> | <b>2,566,502</b> | <b>2,975,323</b> | <b>2,725,635</b> | <b>3,086,589</b> | <b>2,721,038</b> | <b>3,060,946</b> | <b>2,909,205</b> | <b>2,535,007</b> |

Maine Turnpike Authority  
Hours & Earnings  
Budget Year 2013  
Revenue Fund

| ADMINISTRATION                          |                            | CURRENT   |       |      | BUDGET Year<br>2013<br>Pay Rate | Regular<br>Hours1 | Regular<br>Dollars1 | Overtime<br>Hours2 | Overtime<br>Dollars2 | Total<br>Hours7 | Total<br>Dollars7 |
|-----------------------------------------|----------------------------|-----------|-------|------|---------------------------------|-------------------|---------------------|--------------------|----------------------|-----------------|-------------------|
|                                         |                            | UNIT      | HOURS | RATE |                                 |                   |                     |                    |                      |                 |                   |
| TITLE                                   |                            |           |       |      |                                 |                   |                     |                    |                      |                 |                   |
| General Administration                  |                            |           |       |      |                                 |                   |                     |                    |                      |                 |                   |
| Executive Director                      | Management                 | Full Time | 50.00 |      | 2                               | 2,080             | 104,000.00          |                    | 0.00                 | 2,080           | 104,000.00        |
| Executive Secretary                     | Confidential               | Full Time | 28.29 | 14   | 5                               | 2,080             | 58,843.20           |                    | 0.00                 | 2,080           | 58,843.20         |
| Staff Attorney                          | Confidential               | Full Time | 45.14 | 23   | 6                               | 2,080             | 93,891.20           |                    | 0.00                 | 2,080           | 93,891.20         |
| Receptionist                            | Employee                   | Full Time | 19.99 | 9    | 7                               | 2,080             | 41,579.20           |                    | 0.00                 | 2,080           | 41,579.20         |
|                                         |                            |           |       |      |                                 | 8,320             | 298,313.60          | 0                  | 0.00                 | 8,320           | 298,313.60        |
| Government Relations                    |                            |           |       |      |                                 |                   |                     |                    |                      |                 |                   |
| Government Relations Manager            | Management                 | Full Time | 47.53 | 23   | 6                               | 2,080             | 98,862.40           |                    | 0.00                 | 2,080           | 98,862.40         |
| Assistant Government Relations          | Professional and Technical | Full Time | 29.74 | 15   | 5                               | 2,080             | 61,859.20           |                    | 0.00                 | 2,080           | 61,859.20         |
| Assistant Government Relations          | Professional and Technical | Part Time | 29.94 | 15   | 5                               | 1,250             | 37,425.00           |                    | 0.00                 | 1,250           | 37,425.00         |
|                                         |                            |           |       |      |                                 | 5,410             | 198,146.60          | 0                  | 0.00                 | 5,410           | 198,146.60        |
| Public Relations                        |                            |           |       |      |                                 |                   |                     |                    |                      |                 |                   |
| Public Affairs Manager                  | Management                 | Full Time | 42.79 | 23   | 5                               | 2,080             | 89,003.20           |                    | 0.00                 | 2,080           | 89,003.20         |
|                                         |                            |           |       |      |                                 | 2,080             | 89,003.20           | 0                  | 0.00                 | 2,080           | 89,003.20         |
| Human Resources                         |                            |           |       |      |                                 |                   |                     |                    |                      |                 |                   |
| Director of Human Resources             | Management                 | Full Time | 42.79 | 23   | 5                               | 2,080             | 89,003.20           |                    | 0.00                 | 2,080           | 89,003.20         |
| Deputy Director Human Res               | Confidential               | Full Time | 36.95 | 20   | 5                               | 2,080             | 76,856.00           |                    | 0.00                 | 2,080           | 76,856.00         |
| Human Res and Benefits Spec II          | Confidential               | Full Time | 29.19 | 16   | 5                               | 2,080             | 60,715.20           |                    | 0.00                 | 2,080           | 60,715.20         |
| Human Res and Benefits Spec II          | Confidential               | Full Time | 29.19 | 16   | 5                               | 2,080             | 60,715.20           |                    | 0.00                 | 2,080           | 60,715.20         |
| Environmental Health - Safety           | Professional and Technical | Full Time | 27.62 | 14   | 5                               | 2,080             | 57,449.60           |                    | 0.00                 | 2,080           | 57,449.60         |
| Training Coordinator                    | Professional and Technical | Full Time | 29.74 | 15   | 5                               | 2,080             | 61,859.20           |                    | 0.00                 | 2,080           | 61,859.20         |
|                                         |                            |           |       |      |                                 | 12,480            | 406,598.40          | 0                  | 0.00                 | 12,480          | 406,598.40        |
| Purchasing                              |                            |           |       |      |                                 |                   |                     |                    |                      |                 |                   |
| Purchasing Manager                      | Confidential               | Full Time | 36.85 | 18   | 5                               | 2,080             | 76,648.00           |                    | 0.00                 | 2,080           | 76,648.00         |
| Assistant Purchasing Manager            | Professional and Technical | Full Time | 37.10 | 16   | 5                               | 2,080             | 77,168.00           |                    | 0.00                 | 2,080           | 77,168.00         |
|                                         |                            |           |       |      |                                 | 4,160             | 153,816.00          | 0                  | 0.00                 | 4,160           | 153,816.00        |
| Sale of Vacation Hours                  |                            |           |       |      |                                 |                   |                     |                    |                      |                 |                   |
|                                         |                            |           |       |      |                                 |                   |                     |                    |                      |                 | 0.00              |
| Salary & Benefit Allocation to Projects |                            |           |       |      |                                 |                   |                     |                    |                      |                 |                   |
|                                         |                            |           |       |      |                                 | 32,450            | 1,145,877.80        | 0                  | 0.00                 | 32,450          | 1,067,748.84      |
| Total Administration                    |                            |           |       |      |                                 |                   |                     |                    |                      |                 |                   |
|                                         |                            |           |       |      |                                 |                   |                     |                    |                      |                 | (78,128.96)       |

**MAINE TURNPIKE AUTHORITY  
COMPARISON OF BUDGETS**

|                                       | 2007<br>BUDGET   | 2007<br>ACTUAL   | 2008<br>BUDGET   | 2008<br>ACTUAL   | 2009<br>BUDGET   | 2009<br>ACTUAL   | 2010<br>BUDGET   | 2010<br>ACTUAL   | 2011<br>BUDGET   | 2012<br>BUDGET   | 2013<br>BUDGET   |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>DEPT. ACCOUNTING</b>               |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| 1 SALARIES                            | 2,540,855        | 2,703,260        | 2,897,461        | 2,475,383        | 3,006,562        | 2,724,554        | 3,130,431        | 2,803,573        | 2,864,505        | 2,970,705        | 2,606,086        |
| 16 INDIV PROF ORG FEES - EE TRAINING  | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 2,777            |
| 20 TRAVEL & SUBSISTENCE               | 10,000           | 17,811           | 13,000           | 15,279           | 17,000           | 8,311            | 17,000           | 8,414            | 17,000           | 17,000           | 9,700            |
| 21 FEES - SPECIALIZED EMP. TRAINING   | 8,000            | 8,916            | 10,000           | 3,326            | 12,000           | 2,283            | 12,000           | 2,178            | 12,000           | 12,000           | 9,105            |
| 32 EXPRESS FREIGHT & DELIVERY CHARGES | 100              | 52               | 100              | 124              | 100              | 0                | 100              | 0                | 100              | 100              | 100              |
| 36 PRINTING                           | 2,500            | 0                | 2,500            | 68               | 2,500            | 0                | 2,500            | 0                | 2,500            | 2,500            | 500              |
| 37 OFFICE SUPPLIES                    | 5,000            | 5,641            | 5,000            | 3,270            | 7,000            | 3,278            | 7,000            | 2,734            | 7,000            | 7,000            | 3,500            |
| 40 OFFICE MACHINES,PUR.RENT,MAINT,SUP | 2,500            | 1,470            | 2,500            | 0                | 2,500            | 0                | 2,500            | 0                | 2,500            | 2,500            | 500              |
| 42 OFFICE EQUIPMENT                   | 3,000            | 20               | 3,000            | 60               | 3,000            | 309              | 3,000            | 0                | 3,000            | 3,000            | 1,000            |
| 45 ORGANIZATION FEES & DUES           | 500              | 1,160            | 500              | 1,335            | 1,000            | 1,380            | 2,000            | 1,586            | 2,000            | 2,000            | 0                |
| 46 AUDITING FEES                      | 45,000           | 36,494           | 45,000           | 53,584           | 45,000           | 52,415           | 40,000           | 38,221           | 40,000           | 40,000           | 60,000           |
| 47 AUDITING EXPENSE                   | 5,000            | 1,643            | 5,000            | 1,659            | 5,000            | 14,448           | 2,500            | 0                | 2,500            | 2,500            | 3,750            |
| 53 AUTHORITY CONTRIBUTIONS TO MSRS    | 225,032          | 197,915          | 255,177          | 178,403          | 259,993          | 142,503          | 273,989          | 161,269          | 194,688          | 203,118          | 143,893          |
| 57 PREMIUMS FOR GROUP HOSPITAL INSUR. | 864,420          | 701,792          | 797,788          | 639,280          | 881,499          | 670,020          | 884,452          | 668,624          | 838,316          | 876,339          | 721,350          |
| 58 GROUP LIFE INSURANCE               | 29,946           | 26,484           | 33,355           | 23,502           | 34,486           | 21,476           | 23,940           | 22,555           | 22,448           | 23,698           | 20,895           |
| 64 DENTAL INSURANCE BENEFITS          | 17,729           | 15,300           | 18,618           | 16,389           | 19,759           | 17,931           | 19,078           | 17,625           | 18,342           | 18,524           | 18,320           |
| 94 ACCT MACHINE SUPPLIES              | 20,000           | 19,021           | 20,000           | 2,949            | 20,000           | 4,830            | 20,000           | 1,620            | 20,000           | 20,000           | 5,000            |
| 95 ACCT.MACHINE MAINT.,PARTS/SERVICE  | 6,000            | 0                | 6,000            | 0                | 6,000            | 0                | 6,000            | 0                | 6,000            | 6,000            | 1,000            |
| 96 DISK CARTRIDGES                    | 500              | 1,388            | 500              | 3,725            | 1,000            | 2,395            | 4,000            | 0                | 4,000            | 4,000            | 3,500            |
| 97 CHECKS & A/R INVOICES              | 6,000            | 236              | 8,000            | 0                | 8,000            | 129              | 4,000            | 0                | 4,000            | 4,000            | 500              |
| 258 PAYROLL SERVICE                   | 0                | 0                | 125,000          | 71,637           | 125,000          | 80,957           | 105,000          | 70,844           | 105,000          | 105,000          | 85,000           |
|                                       | <b>3,794,082</b> | <b>3,738,602</b> | <b>4,248,499</b> | <b>3,489,961</b> | <b>4,437,400</b> | <b>3,747,220</b> | <b>4,559,491</b> | <b>3,799,443</b> | <b>4,165,900</b> | <b>4,319,895</b> | <b>3,696,477</b> |



| ACCOUNTS & CONTROL             |              |           |         |      |      |                                 |                   |                     |                    |                      |                 |                   |
|--------------------------------|--------------|-----------|---------|------|------|---------------------------------|-------------------|---------------------|--------------------|----------------------|-----------------|-------------------|
| TITLE                          | UNIT         | HOURS     | CURRENT |      |      | Budget Year<br>2013<br>Pay Rate | Regular<br>Hours1 | Regular<br>Dollars1 | Overtime<br>Hours2 | Overtime<br>Dollars2 | Total<br>Hours7 | Total<br>Dollars7 |
|                                |              |           | GRADE   | RATE | STEP |                                 |                   |                     |                    |                      |                 |                   |
| Finance                        |              |           |         |      |      |                                 |                   |                     |                    |                      |                 |                   |
| Director of Finance            | Management   | Full Time | 49.46   | 26   | 5    | 49.46                           | 2,080             | 102,876.80          |                    | 0.00                 | 2,080           | 102,876.80        |
| Controller                     | Confidential | Full Time | 36.95   | 20   | 5    | 36.95                           | 2,080             | 76,856.00           |                    | 0.00                 | 2,080           | 76,856.00         |
| Executive Assistant - Finance  | Confidential | Full Time | 25.28   | 14   | 5    | 25.28                           | 2,080             | 52,582.40           |                    | 0.00                 | 2,080           | 52,582.40         |
| Payroll Administrator          | Confidential | Full Time | 31.33   | 17   | 5    | 31.33                           | 2,080             | 60,715.20           |                    | 0.00                 | 2,080           | 60,715.20         |
| Payroll Manager                | Confidential | Full Time | 31.33   | 17   | 5    | 31.33                           | 2,080             | 65,166.40           |                    | 0.00                 | 2,080           | 65,166.40         |
|                                |              |           |         |      |      |                                 | 10,400            | 358,196.80          | 0                  | 0.00                 | 10,400          | 358,196.80        |
| General Accounting             |              |           |         |      |      |                                 |                   |                     |                    |                      |                 |                   |
| Accountant III                 | Supervisor   | Full Time | 34.02   | 18   | 7    | 31.21                           | 2,080             | 64,916.80           |                    | 0.00                 | 2,080           | 64,916.80         |
| Accountant III                 | Supervisor   | Full Time |         | 18   | 3    | 28.51                           | 2,080             | 59,300.80           |                    | 0.00                 | 2,080           | 59,300.80         |
| Accountant III                 | Supervisor   | Full Time | 34.22   | 18   | 7    | 31.41                           | 2,080             | 65,332.80           |                    | 0.00                 | 2,080           | 65,332.80         |
| Accountant I                   | Supervisor   | Full Time | 27.46   | 14   | 7    | 26.24                           | 2,080             | 54,579.20           |                    | 0.00                 | 2,080           | 54,579.20         |
| Accounts Payable Processor     | Employee     | Full Time | 25.34   | 125  | 7    | 2,080                           | 2,080             | 52,707.20           |                    | 0.00                 | 2,080           | 52,707.20         |
| Accounts Payable Processor     | Employee     | Full Time | 22.29   | 125  | 7    | 22.29                           | 2,080             | 46,363.20           |                    | 0.00                 | 2,080           | 46,363.20         |
| Toll Revenue Auditor           | Employee     | Full Time | 23.61   | 14   | 7    | 23.61                           | 2,080             | 49,108.80           |                    | 0.00                 | 2,080           | 49,108.80         |
|                                |              |           |         |      |      |                                 | 14,560            | 392,308.80          | 0                  | 0.00                 | 14,560          | 392,308.80        |
| Customer Service               |              |           |         |      |      |                                 |                   |                     |                    |                      |                 |                   |
| Business Accounts Processor    | Employee     | Full Time | 21.58   | 115  | 7    | 21.58                           | 2,080             | 44,886.40           |                    | 0.00                 | 2,080           | 44,886.40         |
| Business Accounts Processor    | Employee     | Full Time | 20.81   | 115  | 6    | 20.81                           | 2,080             | 43,284.80           |                    | 0.00                 | 2,080           | 43,284.80         |
| Dep E-ZPass Personal Accts Sup | Supervisor   | Full Time | 22.72   | 14   | 4    | 22.72                           | 2,080             | 47,257.60           |                    | 0.00                 | 2,080           | 47,257.60         |
| Deposit Audit Clerk            | Employee     | Full Time | 20.55   | 10   | 7    | 20.55                           | 2,080             | 42,744.00           |                    | 0.00                 | 2,080           | 42,744.00         |
| Deposit Audit Clerk            | Employee     | Full Time | 20.55   | 10   | 7    | 20.55                           | 2,080             | 42,744.00           |                    | 0.00                 | 2,080           | 42,744.00         |
| E-ZPass Customer Service Repre | Employee     | Full Time | 19.99   | 9    | 7    | 19.99                           | 2,080             | 41,579.20           |                    | 0.00                 | 2,080           | 41,579.20         |
| E-ZPass Customer Service Repre | Employee     | Full Time | 19.89   | 9    | 7    | 19.89                           | 2,080             | 41,371.20           |                    | 0.00                 | 2,080           | 41,371.20         |
| E-ZPass Customer Service Repre | Employee     | Full Time | 19.89   | 9    | 7    | 19.89                           | 2,080             | 41,371.20           |                    | 0.00                 | 2,080           | 41,371.20         |
| E-ZPass Customer Service Repre | Employee     | Full Time | 19.99   | 9    | 7    | 19.99                           | 2,080             | 41,579.20           |                    | 0.00                 | 2,080           | 41,579.20         |
| E-ZPass Customer Service Repre | Employee     | Full Time | 19.99   | 9    | 7    | 19.99                           | 2,080             | 41,579.20           |                    | 0.00                 | 2,080           | 41,579.20         |
| E-ZPass Customer Service Repre | Employee     | Full Time | 19.99   | 9    | 7    | 19.99                           | 2,080             | 41,579.20           |                    | 0.00                 | 2,080           | 41,579.20         |
| E-ZPass Customer Service Repre | Employee     | Full Time | 19.99   | 9    | 7    | 19.99                           | 2,080             | 41,579.20           |                    | 0.00                 | 2,080           | 41,579.20         |
| E-ZPass Customer Service Repre | Employee     | Full Time | 20.24   | 9    | 7    | 20.24                           | 2,080             | 42,099.20           |                    | 0.00                 | 2,080           | 42,099.20         |
| E-ZPass Customer Service Repre | Employee     | Full Time | 21.11   | 9    | 7    | 21.11                           | 2,080             | 43,908.80           |                    | 0.00                 | 2,080           | 43,908.80         |
| E-ZPass Customer Service Repre | Employee     | Full Time | 19.25   | 9    | 6    | 19.25                           | 2,080             | 40,040.00           |                    | 0.00                 | 2,080           | 40,040.00         |
| E-ZPass Customer Service Repre | Employee     | Full Time | 20.24   | 9    | 7    | 20.24                           | 2,080             | 42,099.20           |                    | 0.00                 | 2,080           | 42,099.20         |
| E-ZPass Customer Service Repre | Employee     | Full Time | 19.89   | 9    | 7    | 19.89                           | 2,080             | 41,371.20           |                    | 0.00                 | 2,080           | 41,371.20         |
| E-ZPass Customer Service Repre | Employee     | Full Time | 19.89   | 9    |      |                                 |                   |                     |                    |                      |                 |                   |

Maine Turnpike Authority  
Hours & Earnings  
Budget Year 2013  
Revenue Fund

| ACCOUNTS & CONTROL                      |                            | CURRENT   |       | BUDGET YEAR 2013 |      | REGULAR |              | OVERTIME |          | OVERTIME  |              | TOTAL        |              |
|-----------------------------------------|----------------------------|-----------|-------|------------------|------|---------|--------------|----------|----------|-----------|--------------|--------------|--------------|
| TITLE                                   | UNIT                       | HOURS     | RATE  | GRADE            | STEP | Hours1  | Dollars1     | Hours2   | Dollars2 | Hours7    | Dollars7     | Total        | Total        |
| Systems Analyst-Designer AS400          | Professional and Technical | Full Time | 36.12 | 18               | 5    | 2,080   | 75,129.60    |          | 0.00     | 2,080     | 75,129.60    | 75,129.60    | 75,129.60    |
| Systems Analyst-Designer AS400          | Professional and Technical | Full Time | 36.12 | 18               | 5    | 2,080   | 75,129.60    |          | 0.00     | 2,080     | 75,129.60    | 75,129.60    | 75,129.60    |
| WAN Administrator-PC Support            | Professional and Technical | Full Time | 33.99 | 17               | 5    | 2,080   | 70,699.20    |          | 0.00     | 2,080     | 70,699.20    | 70,699.20    | 70,699.20    |
|                                         |                            |           |       |                  |      | 29,120  | 1,028,334.40 | 0.00     | 0.00     | 29,120.00 | 1,028,334.40 | 1,028,334.40 | 1,028,334.40 |
| Sale of Vacation Hours                  |                            |           |       |                  |      |         |              |          |          |           |              |              | 0.00         |
| Salary & Benefit Allocation to Projects |                            |           |       |                  |      |         |              |          |          |           |              |              | (568,992.32) |
| Total Accounts & Control                |                            |           |       |                  |      | 118,560 | 3,175,078.40 | 0        | 0.00     | 118,560   | 2,606,086.08 | 2,606,086.08 | 2,606,086.08 |

**MAINE TURNPIKE AUTHORITY  
COMPARISON OF BUDGETS**

|                                         | 2007<br>BUDGET   | 2007<br>ACTUAL   | 2008<br>BUDGET   | 2008<br>ACTUAL   | 2009<br>BUDGET   | 2009<br>ACTUAL   | 2010<br>BUDGET   | 2010<br>ACTUAL   | 2011<br>BUDGET   | 2012<br>BUDGET   | 2013<br>BUDGET   |
|-----------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>DEPT. HIGHWAY MAINTENANCE</b>        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| 1 SALARIES                              | 3,570,841        | 3,832,892        | 4,044,106        | 3,965,793        | 4,330,429        | 3,888,443        | 4,385,102        | 3,934,848        | 4,531,957        | 4,633,431        | 4,346,888        |
| 19 INDIV PROF ORG FEES - EE TRAINING    | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 730              |
| 20 TRAVEL & SUBSISTENCE                 | 7,625            | 5,226            | 7,450            | 5,557            | 8,450            | 7,290            | 7,700            | 5,978            | 7,700            | 7,700            | 2,835            |
| 21 FEES - SPECIALIZED EMP. TRAINING     | 7,140            | 6,158            | 8,400            | 544              | 8,400            | 5,416            | 7,200            | 5,085            | 7,200            | 7,416            | 5,085            |
| 24 FUEL FOR HEATING                     | 112,124          | 116,472          | 115,488          | 78,457           | 118,953          | 85,147           | 110,600          | 64,033           | 79,820           | 62,000           | 60,000           |
| 25 ELECTRICITY                          | 97,020           | 119,259          | 101,600          | 100,940          | 114,948          | 100,118          | 114,948          | 85,132           | 114,948          | 112,200          | 100,000          |
| 26 TELEPHONE                            | 14,400           | 18,291           | 15,984           | 18,707           | 24,984           | 23,232           | 24,571           | 24,561           | 24,571           | 24,571           | 24,571           |
| 27 WATER                                | 8,520            | 8,343            | 8,605            | 4,258            | 8,805            | 5,040            | 8,580            | 4,760            | 8,580            | 8,400            | 5,000            |
| 28 PROPANE                              | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| 30 MISC. FEES                           | 1,500            | 1,595            | 1,500            | 242              | 1,500            | 22               | 1,500            | 69               | 1,500            | 1,200            | 200              |
| 31 MEDICAL SERVICES                     | 17,820           | 11,362           | 17,820           | 11,363           | 17,820           | 19,499           | 17,820           | 15,454           | 26,190           | 26,190           | 19,000           |
| 39 JANITORIAL SUPPLIES                  | 7,000            | 6,945            | 12,240           | 11,194           | 12,240           | 11,861           | 12,240           | 3,474            | 12,240           | 12,240           | 10,000           |
| 45 ORGANIZATION FEES & DUES             | 400              | 428              | 400              | 550              | 400              | 377              | 400              | 400              | 400              | 400              | 0                |
| 53 AUTHORITY CONTRIBUTIONS TO MSRS      | 224,327          | 209,351          | 254,244          | 196,928          | 270,669          | 193,295          | 274,635          | 208,735          | 280,917          | 287,640          | 225,931          |
| 57 PREMIUMS FOR GROUP HOSPITAL INSUR.   | 1,251,803        | 1,147,998        | 1,154,845        | 1,031,916        | 1,201,147        | 1,123,897        | 1,177,677        | 1,097,425        | 1,224,725        | 1,284,585        | 1,128,859        |
| 58 GROUP LIFE INSURANCE                 | 41,233           | 48,105           | 47,403           | 33,932           | 50,586           | 34,848           | 38,480           | 34,338           | 40,873           | 42,285           | 40,046           |
| 64 DENTAL INSURANCE BENEFITS            | 23,328           | 23,979           | 24,825           | 23,642           | 25,892           | 24,026           | 25,551           | 24,298           | 26,087           | 27,229           | 26,668           |
| 109 BUILDING MATERIALS                  | 3,609            | 1,096            | 3,720            | 708              | 3,840            | 576              | 3,340            | 1,748            | 3,840            | 3,840            | 2,000            |
| 117 WATER TANK -PURCHASE,INSTAL MAINT.  | 1,000            | 994              | 1,000            | 0                | 1,500            | 1,018            | 1,500            | 2,469            | 1,500            | 1,500            | 1,500            |
| 118 WATER PUMP                          | 1,000            | 994              | 1,000            | 6                | 1,000            | 584              | 1,000            | 50               | 1,000            | 1,000            | 1,000            |
| 121 HAZARDOUS WASTE DISP.               | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| 138 POWER TOOLS PURCHASE/MAINT.         | 3,000            | 1,064            | 3,000            | 1,724            | 3,090            | 452              | 3,000            | 242              | 3,000            | 3,000            | 1,500            |
| 139 HAND TOOLS                          | 14,000           | 13,819           | 14,000           | 9,961            | 14,000           | 15,712           | 14,000           | 13,041           | 14,000           | 15,000           | 15,000           |
| 141 ALARM SYSTEMS                       | 1,800            | 1,720            | 1,800            | 2,271            | 1,800            | 1,096            | 1,800            | 725              | 1,800            | 1,800            | 1,300            |
| 145 WIPING RAGS                         | 600              | 657              | 600              | 0                | 618              | 0                | 600              | 571              | 600              | 0                | 0                |
| 148 FIRE EXTINGUISHERS PUR OR MAINT.    | 625              | 0                | 650              | 0                | 650              | 0                | 650              | 0                | 650              | 650              | 0                |
| 147 OXYGEN,ACETYLENE,WELDING/BURN RODS  | 1,500            | 575              | 1,545            | 613              | 1,545            | 1,344            | 1,545            | 713              | 1,545            | 1,545            | 1,000            |
| 180 SANDBLASTER (MAINT. & EXPENSE)      | 2,800            | 1,368            | 2,800            | 1,782            | 2,800            | 0                | 2,800            | 0                | 2,800            | 2,800            | 0                |
| 190 FRONT END LOADER PARTS & ACCESSORY. | 2,400            | 991              | 2,400            | 511              | 2,400            | 706              | 2,400            | 0                | 2,400            | 2,400            | 0                |
| 201 CONSTRUCTION EQUIPMENT REPAIR       | 1,500            | 154              | 1,500            | 238              | 1,500            | 20               | 1,500            | 323              | 1,500            | 1,500            | 500              |
| 203 EQUIPMENT RENTAL FROM VENDOR        | 5,000            | 899              | 5,000            | 3,797            | 5,000            | 1,383            | 5,000            | 2,447            | 5,000            | 5,000            | 2,500            |
| 207 SPRAY TANK PARTS & ACCESSORIES      | 400              | 352              | 400              | 0                | 400              | 0                | 0                | 0                | 0                | 0                | 0                |
| 218 SHOP SUPPLIES                       | 1,320            | 924              | 1,320            | 946              | 1,392            | 1,184            | 1,392            | 2,708            | 1,392            | 1,992            | 1,992            |
| 220 TRAFFIC CONES,BARRICADES,ELEC.SIGN  | 8,125            | 7,614            | 8,400            | 5,495            | 15,600           | 8,585            | 15,600           | 12,809           | 15,600           | 15,600           | 12,000           |
| 224 STEEL BAR, STEEL RODS & ANGLE IRON  | 3,600            | 3,144            | 3,720            | 583              | 3,720            | 132              | 3,720            | 78               | 3,720            | 3,720            | 1,500            |
| 235 POST- WOOD, STEEL, ALUMINUM         | 15,000           | 14,452           | 15,800           | 14,889           | 16,000           | 15,477           | 16,000           | 17,898           | 16,000           | 16,000           | 15,000           |
| 239 RIGHT-OF-WAY FENCE                  | 4,000            | 2,716            | 4,128            | 4,337            | 4,248            | 3,523            | 4,248            | 1,503            | 4,248            | 4,248            | 3,500            |
| 241 SNOW FENCE                          | 3,600            | 3,079            | 3,800            | 0                | 3,800            | 1,500            | 3,600            | 24               | 3,600            | 3,600            | 3,600            |
| 242 SAND                                | 53,000           | 40,150           | 53,000           | 0                | 53,000           | 7,706            | 40,000           | 0                | 40,000           | 40,000           | 15,000           |
| 243 GRAVEL, CRUSHED STONE               | 14,000           | 5,536            | 15,400           | 1,586            | 15,400           | 8,620            | 15,000           | 8,843            | 15,000           | 15,000           | 8,600            |
| 244 BITUMINOUS MATERIAL                 | 15,500           | 15,402           | 17,820           | 26,483           | 18,350           | 30,218           | 18,400           | 21,343           | 20,000           | 21,000           | 21,000           |
| 245 CRUSHED STONE                       | 4,000            | 4,010            | 4,080            | 1,477            | 4,080            | 4,307            | 4,080            | 3,324            | 4,080            | 4,080            | 3,500            |
| 246 CONCRETE OR CEMENT                  | 12,000           | 11,926           | 15,000           | 9,128            | 15,000           | 14,921           | 15,000           | 1,652            | 15,000           | 15,000           | 12,000           |
| 248 SALT                                | 786,919          | 844,898          | 865,611          | 1,093,685        | 995,453          | 473,177          | 995,453          | 580,823          | 1,232,101        | 1,017,402        | 990,000          |
| 249 CALCIUM CHLORIDE                    | 11,998           | 5,822            | 15,717           | 7,587            | 16,189           | 13,089           | 17,000           | 16,693           | 17,000           | 18,000           | 11,000           |
| 250 CHEMICALS FOR WEED AND BRUSH CTRL.  | 9,000            | 490              | 9,000            | 194              | 9,000            | 0                | 9,000            | 0                | 9,000            | 9,000            | 500              |
| 251 LOAM                                | 6,000            | 150              | 6,000            | 0                | 6,000            | 0                | 6,000            | 543              | 6,000            | 6,000            | 3,000            |
| 256 LANDSCAPING                         | 12,852           | 8,272            | 12,852           | 9,633            | 12,852           | 9,376            | 12,852           | 15,737           | 12,852           | 12,852           | 13,000           |
| 257 CULVERT-METAL, CONCRETE, UNDERDRAI  | 5,100            | 596              | 6,375            | 4,423            | 6,375            | 4,415            | 6,375            | 2,468            | 6,375            | 6,375            | 3,000            |
| 260 CATCH BASIN, GRATES & FRAMES        | 2,500            | 151              | 3,125            | 18               | 3,125            | 1,546            | 3,125            | 2,332            | 3,125            | 3,125            | 1,500            |
| 262 FLARES                              | 600              | 596              | 600              | 0                | 600              | 0                | 0                | 0                | 0                | 0                | 0                |
| 263 WORK PERFORMED BY OTHERS            | 12,852           | 12,907           | 13,200           | 6,927            | 15,048           | 10,037           | 15,048           | 10,087           | 15,048           | 15,048           | 10,000           |
| 277 ANNUAL SHOE ALLOWANCE               | 34,640           | 34,286           | 39,190           | 32,564           | 39,190           | 33,401           | 38,400           | 33,532           | 38,400           | 38,400           | 33,500           |
|                                         | <b>6,440,713</b> | <b>6,596,203</b> | <b>6,968,063</b> | <b>6,723,593</b> | <b>7,489,387</b> | <b>6,186,617</b> | <b>7,485,832</b> | <b>6,263,135</b> | <b>7,905,893</b> | <b>7,843,965</b> | <b>7,186,285</b> |



Maine Turnpike Authority  
Hours & Earnings  
Budget Year 2013  
Revenue Fund

| HIGHWAY MAINTENANCE                     |            |           |       |       |      |          |         |              |        | BUDGET YEAR 2013 |          | CURRENT |              | REGULAR |          | OVERTIME |          | TOTAL  |          | DOLLARS |          |
|-----------------------------------------|------------|-----------|-------|-------|------|----------|---------|--------------|--------|------------------|----------|---------|--------------|---------|----------|----------|----------|--------|----------|---------|----------|
| TITLE                                   | UNIT       | HOURS     | RATE  | GRADE | STEP | Pay Rate | Hours1  | Dollars1     | Hours2 | Overtime         | Dollars2 | Hours7  | Dollars7     | Hours1  | Dollars1 | Hours2   | Overtime | Hours7 | Dollars7 | Hours1  | Dollars1 |
| Highway Maintenance III                 | Employee   | Seasonal  | 18.21 | 9     | 4    | 18.21    | 1,072   | 19,521.12    | 170    | 4,643.55         | 1,242    | 2,128   | 24,164.67    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 19.89 | 9     | 7    | 19.89    | 2,128   | 42,325.92    | 260    | 7,757.10         | 2,388    | 2,128   | 50,083.02    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 18.21 | 9     | 4    | 18.21    | 2,128   | 38,750.88    | 260    | 0.00             | 2,388    | 2,128   | 50,083.02    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 19.89 | 9     | 7    | 19.89    | 2,128   | 42,325.92    | 260    | 7,757.10         | 2,388    | 2,128   | 50,083.02    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 19.89 | 9     | 7    | 19.89    | 2,128   | 42,325.92    | 260    | 7,757.10         | 2,388    | 2,128   | 50,083.02    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 19.89 | 9     | 7    | 19.89    | 2,128   | 42,325.92    | 260    | 7,757.10         | 2,388    | 2,128   | 50,083.02    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 20.24 | 9     | 7    | 20.24    | 2,128   | 43,070.72    | 260    | 7,893.60         | 2,388    | 2,128   | 50,083.02    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 22.51 | 9     | 7    | 22.51    | 2,128   | 47,901.28    | 300    | 10,129.50        | 2,428    | 2,128   | 58,030.78    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 19.89 | 9     | 7    | 19.89    | 2,128   | 42,325.92    | 260    | 7,757.10         | 2,388    | 2,128   | 50,083.02    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Seasonal  | 18.21 | 9     | 4    | 18.21    | 1,072   | 17,891.68    | 170    | 4,255.95         | 1,242    | 2,128   | 22,147.63    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 19.89 | 9     | 7    | 19.89    | 2,128   | 42,325.92    | 260    | 8,353.80         | 2,408    | 2,128   | 50,083.02    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 19.25 | 9     | 6    | 19.25    | 2,128   | 40,964.00    | 260    | 7,507.50         | 2,388    | 2,128   | 48,471.50    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Seasonal  | 18.21 | 9     | 4    | 18.21    | 1,072   | 17,891.68    | 170    | 4,255.95         | 1,242    | 2,128   | 22,147.63    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 19.89 | 9     | 7    | 19.89    | 2,128   | 42,325.92    | 260    | 7,757.10         | 2,388    | 2,128   | 50,083.02    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 21.30 | 9     | 7    | 21.30    | 2,128   | 45,070.72    | 260    | 11,233.20        | 2,498    | 2,128   | 56,303.92    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 20.24 | 9     | 7    | 20.24    | 2,128   | 43,070.72    | 260    | 7,893.60         | 2,388    | 2,128   | 50,083.02    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 21.11 | 9     | 7    | 21.11    | 2,128   | 44,922.08    | 270    | 8,549.55         | 2,398    | 2,128   | 53,471.63    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Seasonal  | 15.71 | 7     | 1    | 15.71    | 58,560  | 1,199,802.40 | 7,115  | 219,580.88       | 65,675   | 1,097   | 17,430.25    |         |          |          |          |        |          |         |          |
| Highway Maint - Northern Section        |            |           |       |       |      |          |         |              |        |                  |          |         | 1,419,383.28 |         |          |          |          |        |          |         |          |
| Clerk II-Maintenance                    | Employee   | Full Time | 21.32 | 75    | 7    | 21.32    | 2,112   | 45,027.84    | 10     | 319.80           | 2,122    | 2,112   | 45,347.64    |         |          |          |          |        |          |         |          |
| Highway Division Supervisor             | Supervisor | Full Time | 34.66 | 18    | 7    | 34.66    | 2,128   | 73,756.48    | 280    | 14,557.20        | 2,408    | 2,128   | 88,313.68    |         |          |          |          |        |          |         |          |
| Highway Maintenance Foreman             | Supervisor | Full Time | 28.96 | 16    | 7    | 28.96    | 2,128   | 61,626.88    | 280    | 12,163.20        | 2,408    | 2,128   | 73,790.08    |         |          |          |          |        |          |         |          |
| Highway Maintenance Foreman             | Supervisor | Full Time | 30.35 | 16    | 7    | 30.35    | 2,128   | 64,584.80    | 280    | 12,747.00        | 2,408    | 2,128   | 77,331.80    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 18.72 | 9     | 5    | 18.72    | 2,128   | 39,836.16    | 260    | 7,300.80         | 2,388    | 2,128   | 47,136.96    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 19.89 | 9     | 7    | 19.89    | 2,128   | 42,325.92    | 260    | 7,757.10         | 2,388    | 2,128   | 50,083.02    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Seasonal  | 17.10 | 9     | 2    | 17.10    | 1,072   | 18,331.20    | 170    | 4,360.50         | 1,242    | 2,128   | 22,691.70    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 19.25 | 9     | 6    | 19.25    | 2,128   | 40,964.00    | 260    | 7,507.50         | 2,388    | 2,128   | 48,471.50    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 20.24 | 9     | 7    | 20.24    | 2,128   | 43,070.72    | 270    | 8,197.20         | 2,398    | 2,128   | 51,267.92    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 19.89 | 9     | 7    | 19.89    | 2,128   | 42,325.92    | 270    | 8,055.45         | 2,398    | 2,128   | 50,381.37    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Seasonal  | 18.72 | 9     | 5    | 18.72    | 1,072   | 20,067.84    | 170    | 4,773.60         | 1,242    | 2,128   | 24,841.44    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 17.59 | 9     | 3    | 17.59    | 2,128   | 37,431.52    | 300    | 7,915.50         | 2,428    | 2,128   | 45,347.02    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 20.24 | 9     | 7    | 20.24    | 2,128   | 43,070.72    | 300    | 9,108.00         | 2,428    | 2,128   | 52,178.72    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 19.89 | 9     | 7    | 19.89    | 2,128   | 42,325.92    | 260    | 6,860.10         | 2,388    | 2,128   | 44,291.62    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 19.89 | 9     | 7    | 19.89    | 2,128   | 42,325.92    | 260    | 7,757.10         | 2,388    | 2,128   | 50,083.02    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 19.89 | 9     | 7    | 19.89    | 2,128   | 42,325.92    | 260    | 7,757.10         | 2,388    | 2,128   | 50,083.02    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Seasonal  | 16.69 | 9     | 1    | 16.69    | 1,072   | 17,891.68    | 170    | 4,255.95         | 1,242    | 2,128   | 22,147.63    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 15.56 | 9     | 2    | 15.56    | 2,128   | 36,388.80    | 260    | 6,669.00         | 2,388    | 2,128   | 43,057.80    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 20.24 | 9     | 7    | 20.24    | 2,128   | 43,070.72    | 300    | 9,108.00         | 2,428    | 2,128   | 52,178.72    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Seasonal  | 17.59 | 9     | 3    | 17.59    | 1,072   | 17,891.68    | 170    | 4,255.95         | 1,242    | 2,128   | 22,147.63    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Seasonal  | 17.59 | 9     | 3    | 17.59    | 1,072   | 18,866.48    | 170    | 4,485.45         | 1,242    | 2,128   | 23,341.93    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 19.89 | 9     | 7    | 19.89    | 2,128   | 42,325.92    | 270    | 8,055.45         | 2,398    | 2,128   | 50,381.37    |         |          |          |          |        |          |         |          |
| Highway Maintenance III                 | Employee   | Full Time | 24.48 | 115   | 7    | 24.48    | 2,128   | 52,093.44    | 430    | 15,789.60        | 2,558    | 2,128   | 67,883.04    |         |          |          |          |        |          |         |          |
| Highway Maintenance IV                  | Employee   | Full Time | 15.71 | 7     | 1    | 15.71    | 1,072   | 16,841.12    | 25     | 589.13           | 1,097    | 1,097   | 17,430.25    |         |          |          |          |        |          |         |          |
| Night Patrol                            |            |           |       |       |      |          | 46,848  | 962,614.72   | 5,945  | 188,180.78       | 52,793   |         | 1,170,795.50 |         |          |          |          |        |          |         |          |
| Sale of Vacation Hours                  |            |           |       |       |      |          |         |              |        |                  |          |         | 0.00         |         |          |          |          |        |          |         |          |
| Salary & Benefit Allocation to Projects |            |           |       |       |      |          |         |              |        |                  |          |         | (72,940.19)  |         |          |          |          |        |          |         |          |
| Total Highway Maintenance               |            |           |       |       |      |          | 178,768 | 3,749,705.44 | 21,885 | 670,103.03       | 200,653  |         | 4,346,868.28 |         |          |          |          |        |          |         |          |

**MAINE TURNPIKE AUTHORITY  
COMPARISON OF BUDGETS**

|                                           | 2007<br>BUDGET   | 2007<br>ACTUAL   | 2008<br>BUDGET   | 2008<br>ACTUAL   | 2009<br>BUDGET   | 2009<br>ACTUAL   | 2010<br>BUDGET   | 2010<br>ACTUAL   | 2011<br>BUDGET   | 2012<br>BUDGET   | 2013<br>BUDGET   |
|-------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>DEPT. EQUIPMENT MAINTENANCE</b>        |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| 1 SALARIES                                | 920,165          | 917,899          | 1,076,846        | 984,802          | 1,129,640        | 1,027,441        | 1,070,368        | 1,043,303        | 1,119,432        | 1,180,929        | 1,096,290        |
| 19 INDIV PROF ORG FEES - EE TRAINING      | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 120              |
| 20 TRAVEL & SUBSISTENCE                   | 5,200            | 206              | 4,550            | 387              | 5,730            | 786              | 5,200            | 1,033            | 4,500            | 4,500            | 1,200            |
| 21 FEES - SPECIALIZED EMP. TRAINING       | 5,000            | 4,451            | 6,000            | 0                | 5,000            | 2,833            | 5,000            | 5,288            | 5,000            | 6,000            | 5,000            |
| 24 FUEL FOR HEATING                       | 117,768          | 130,965          | 121,301          | 140,491          | 178,313          | 164,546          | 201,000          | 84,783           | 147,921          | 110,000          | 105,000          |
| 25 ELECTRICITY                            | 28,300           | 30,917           | 30,500           | 28,250           | 31,739           | 29,110           | 31,739           | 26,345           | 31,739           | 31,739           | 28,500           |
| 26 TELEPHONE                              | 9,980            | 7,339            | 12,252           | 10,169           | 12,252           | 11,461           | 17,517           | 11,342           | 15,132           | 15,132           | 11,500           |
| 27 WATER                                  | 6,996            | 4,666            | 6,996            | 3,913            | 6,996            | 3,838            | 5,760            | 5,538            | 5,760            | 5,760            | 4,500            |
| 30 MISC. FEES                             | 850              | 766              | 850              | 42               | 850              | 758              | 850              | 833              | 850              | 850              | 850              |
| 31 MEDICAL SERVICES                       | 2,200            | 634              | 2,200            | 1,560            | 2,200            | 3,245            | 2,200            | 2,285            | 3,000            | 3,000            | 2,000            |
| 36 PRINTING                               | 1,000            | 0                | 1,000            | 0                | 1,000            | 270              | 500              | 90               | 1,000            | 1,000            | 300              |
| 39 JANITORIAL SUPPLIES                    | 360              | 350              | 360              | 0                | 360              | 0                | 360              | 0                | 360              | 0                | 0                |
| 45 ORGANIZATION FEES & DUES               | 1,320            | 214              | 1,320            | 0                | 1,320            | 377              | 320              | 320              | 320              | 320              | 0                |
| 53 AUTHORITY CONTRIBUTIONS TO MSRS        | 55,210           | 47,639           | 64,611           | 44,636           | 67,428           | 43,023           | 63,826           | 47,109           | 56,747           | 66,808           | 54,651           |
| 57 PREMIUMS FOR GROUP HOSPITAL INSUR.     | 273,348          | 236,305          | 265,489          | 243,697          | 286,626          | 242,948          | 279,485          | 265,446          | 268,833          | 310,333          | 293,397          |
| 58 GROUP LIFE INSURANCE                   | 10,257           | 11,543           | 12,042           | 8,562            | 12,763           | 7,655            | 9,407            | 8,549            | 10,052           | 11,144           | 10,212           |
| 64 DENTAL INSURANCE BENEFITS              | 6,843            | 5,647            | 7,513            | 5,869            | 7,836            | 5,742            | 6,473            | 6,239            | 6,261            | 7,033            | 7,313            |
| 113 PAINT PRODUCTS                        | 14,832           | 16,396           | 17,916           | 18,895           | 18,456           | 19,654           | 19,615           | 25,580           | 19,816           | 19,816           | 19,816           |
| 121 HAZARDOUS WASTE DISP.                 | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| 122 SEPTIC TANKS                          | 2,400            | 2,572            | 5,280            | 2,396            | 5,280            | 3,092            | 5,280            | 3,037            | 5,280            | 5,280            | 3,000            |
| 145 WIPING RAGS                           | 2,220            | 3,004            | 2,400            | 3,336            | 2,472            | 2,626            | 3,019            | 3,462            | 3,024            | 0                | 0                |
| 146 FIRE EXTINGUISHERS PUR. OR MAINT.     | 1,500            | 705              | 1,545            | 79               | 1,545            | 0                | 1,545            | 0                | 1,545            | 1,545            | 0                |
| 147 OXYGEN/ACETYLENE WELDING/BURN RODS    | 8,772            | 11,034           | 8,772            | 11,376           | 9,792            | 8,948            | 15,600           | 7,459            | 15,600           | 15,600           | 10,000           |
| 174 AUTOMOBILE PARTS                      | 7,128            | 9,000            | 7,342            | 8,346            | 8,868            | 8,400            | 8,400            | 5,414            | 8,400            | 8,400            | 8,000            |
| 177 TRUCK PARTS                           | 111,600          | 136,597          | 114,948          | 127,207          | 120,000          | 138,829          | 126,000          | 117,193          | 126,000          | 129,960          | 130,000          |
| 180 SANDBLASTER (MAINT. & EXPENSE)        | 4,500            | 4,452            | 4,635            | 3,649            | 4,635            | 2,022            | 4,632            | 5,606            | 4,650            | 4,650            | 4,650            |
| 185 POST DRIVER PARTS & ACCESSORIES       | 2,000            | 1,895            | 2,400            | 356              | 2,400            | 71               | 2,400            | 131              | 2,400            | 2,400            | 0                |
| 186 WOOD CHIPPERS PARTS & ACCESSORIES     | 1,500            | 389              | 1,500            | 109              | 1,500            | 1,560            | 1,500            | 1,384            | 2,000            | 2,000            | 0                |
| 187 ROAD MARKER MACHINE - PARTS/ACCES     | 10,920           | 10,846           | 11,250           | (773)            | 11,250           | 6,291            | 12,375           | 8,472            | 12,375           | 12,375           | 10,000           |
| 191 STREET SWEEPER - PARTS & ACCESSORY    | 13,480           | 12,804           | 13,480           | 13,218           | 13,888           | 11,528           | 13,888           | 8,002            | 13,888           | 13,888           | 11,000           |
| 193 TRACTOR PARTS & ACCESSORIES           | 10,380           | 10,335           | 10,890           | 9,088            | 11,208           | 20,958           | 11,208           | 13,101           | 11,208           | 13,800           | 13,250           |
| 197 SNOW PLOWING EQUIPMENT                | 45,323           | 68,882           | 45,323           | 46,366           | 54,387           | 66,224           | 54,387           | 51,058           | 54,387           | 54,387           | 54,387           |
| 198 TAR KETTLE - PARTS & ACCESSORIES      | 3,000            | 2,717            | 3,000            | 3,654            | 3,600            | 134              | 0                | 0                | 0                | 0                | 0                |
| 199 POWER CHAIN SAW PARTS & ACCESSORY     | 1,600            | 458              | 1,800            | 467              | 1,800            | 1,621            | 1,800            | 1,409            | 1,800            | 1,800            | 1,080            |
| 203 EQUIPMENT RENTAL FROM VENDOR          | 1,500            | 143              | 1,500            | 0                | 1,500            | 0                | 1,500            | 0                | 1,500            | 1,500            | 250              |
| 204 CONSTRUCTION EQUIP. MISC.PTS/ACCES    | 40,046           | 43,010           | 42,000           | 36,476           | 42,000           | 60,461           | 45,600           | 37,986           | 46,320           | 46,320           | 46,000           |
| 207 SPRAY TANK PARTS & ACCESSORIES        | 700              | 690              | 700              | 0                | 700              | 51               | 700              | 158              | 0                | 0                | 0                |
| 211 GASOLINE PUMP ACCESSORIES & PARTS     | 4,200            | 4,767            | 4,200            | 1,920            | 4,320            | 782              | 4,320            | 1,824            | 4,320            | 4,320            | 2,500            |
| 213 GASOLINE PURCHASE                     | 151,620          | 314,388          | 184,800          | 342,063          | 262,416          | 218,477          | 420,000          | 274,679          | 307,200          | 276,000          | 286,000          |
| 214 MOTOR OIL PURCHASE                    | 10,272           | 9,557            | 12,840           | 14,266           | 13,740           | 10,156           | 13,740           | 9,073            | 10,800           | 10,800           | 10,800           |
| 215 DIESEL OIL                            | 203,472          | 371,105          | 264,514          | 458,231          | 320,195          | 256,166          | 651,000          | 270,523          | 401,448          | 376,648          | 427,000          |
| 216 HYDRAULIC OIL                         | 5,856            | 10,927           | 6,360            | 9,234            | 11,130           | 7,821            | 11,130           | 6,494            | 11,130           | 11,130           | 8,500            |
| 217 GREASE                                | 3,204            | 3,191            | 3,204            | 2,769            | 3,204            | 430              | 3,204            | 366              | 3,204            | 3,204            | 1,700            |
| 218 SHOP SUPPLIES                         | 37,440           | 41,498           | 41,184           | 36,127           | 53,136           | 67,133           | 53,136           | 74,802           | 63,763           | 67,152           | 55,000           |
| 219 TIRES, BATTERIES, FILTERS, ETC        | 92,400           | 99,006           | 101,640          | 127,402          | 104,688          | 128,982          | 104,688          | 100,312          | 104,688          | 120,366          | 100,000          |
| 220 TRAFFIC CONES, BARRICADES, ELEC. SIGN | 30,900           | 25,806           | 30,900           | 0                | 30,900           | 0                | 24,000           | 102              | 24,000           | 24,000           | 8,000            |
| 224 STEEL BAR, STEEL RODS & ANGLE IRON    | 7,500            | 5,362            | 7,875            | 7,174            | 8,100            | 10,001           | 8,100            | 10,356           | 8,400            | 8,400            | 6,400            |
| 263 WORK PERFORMED BY OTHERS              | 26,052           | 26,184           | 26,880           | 24,561           | 27,600           | 36,381           | 27,600           | 43,872           | 27,600           | 27,600           | 33,000           |
| 265 UNIFORM CLEANING EXPENSE              | 11,400           | 6,675            | 12,030           | 8,614            | 12,030           | 8,690            | 12,030           | 8,402            | 12,030           | 13,862           | 16,000           |
| 276 TOOL ALLOWANCE                        | 3,775            | 3,694            | 4,260            | 3,875            | 4,260            | 4,451            | 4,260            | 4,497            | 4,260            | 4,260            | 4,260            |
| 277 ANNUAL SHOE ALLOWANCE                 | 2,000            | 1,826            | 2,808            | 2,583            | 2,808            | 1,964            | 2,808            | 2,516            | 2,808            | 2,808            | 2,250            |
|                                           | <b>2,318,269</b> | <b>2,659,937</b> | <b>2,613,005</b> | <b>2,795,463</b> | <b>2,923,392</b> | <b>2,645,275</b> | <b>3,369,671</b> | <b>2,807,772</b> | <b>3,023,750</b> | <b>3,038,848</b> | <b>2,897,597</b> |

**Maine Turnpike Authority**  
**Hours & Earnings**  
 Budget Year 2013  
 Revenue Fund

| EQUIPMENT MAINTENANCE                   |            | CURRENT   |       | Budget Year |       | Regular | Regular | Overtime     | Overtime | Total     | Total  |              |
|-----------------------------------------|------------|-----------|-------|-------------|-------|---------|---------|--------------|----------|-----------|--------|--------------|
|                                         |            | UNIT      | HOURS | RATE        | GRADE |         |         |              |          |           |        | STEP         |
| Eqpt Maint - Southern Section           |            |           |       |             |       |         |         |              |          |           |        |              |
| Sup of Equipment Maint                  | Supervisor | Full Time | 36.26 | 18          | 7     |         | 2,144   | 77,741.44    | 70       | 3,807.30  | 2,214  | 81,548.74    |
| Automotive Mechanic Foreman             | Supervisor | Full Time | 27.84 | 16          | 4     |         | 2,144   | 60,589.44    | 70       | 2,967.30  | 2,214  | 63,556.74    |
| Automotive Mechanic II                  | Employee   | Full Time | 19.89 | 9           | 7     |         | 2,144   | 42,644.16    | 70       | 2,088.45  | 2,214  | 44,732.61    |
| Automotive Mechanic III                 | Employee   | Full Time | 24.92 | 13          | 7     |         | 2,144   | 53,428.48    | 12       | 448.56    | 2,156  | 53,877.04    |
| Automotive Mechanic III                 | Employee   | Full Time | 24.92 | 13          | 7     |         | 2,144   | 53,428.48    | 80       | 2,990.40  | 2,224  | 56,418.88    |
| Automotive Mechanic III                 | Employee   | Full Time | 22.78 | 13          | 7     |         | 2,144   | 48,840.32    | 80       | 2,733.60  | 2,224  | 51,573.92    |
| Automotive Mechanic III                 | Employee   | Full Time | 21.92 | 13          | 6     |         | 2,144   | 46,996.48    | 90       | 2,959.20  | 2,234  | 49,955.68    |
| Storekeeper II                          | Employee   | Full Time | 23.99 | 11          | 7     |         | 2,144   | 51,434.56    | 50       | 1,799.25  | 2,194  | 53,233.81    |
|                                         |            |           |       |             |       |         | 17,152  | 435,103.36   | 522      | 19,794.06 | 17,674 | 454,897.42   |
| Eqpt Maint - Central Section            |            |           |       |             |       |         |         |              |          |           |        |              |
| Automotive Mechanic Foreman             | Supervisor | Full Time | 26.60 | 16          | 3     |         | 2,144   | 57,930.88    | 80       | 3,242.40  | 2,224  | 61,173.28    |
| Automotive Mechanic II                  | Employee   | Full Time | 19.89 | 9           | 7     |         | 2,144   | 42,644.16    | 115      | 3,431.03  | 2,259  | 46,075.19    |
| Automotive Mechanic III                 | Employee   | Full Time | 24.10 | 13          | 7     |         | 2,144   | 51,670.40    | 120      | 4,338.00  | 2,264  | 56,008.40    |
| Automotive Mechanic III                 | Employee   | Full Time | 22.68 | 13          | 7     |         | 2,144   | 48,625.92    | 115      | 3,912.30  | 2,259  | 52,538.22    |
| Automotive Mechanic III                 | Employee   | Full Time | 24.92 | 13          | 7     |         | 2,144   | 53,428.48    | 115      | 4,298.70  | 2,259  | 57,727.18    |
| Equipment Body Mechanic                 | Employee   | Full Time | 23.23 | 135         | 7     |         | 2,144   | 49,805.12    | 50       | 1,742.25  | 2,194  | 51,547.37    |
| Equipment Body Mechanic                 | Employee   | Full Time | 23.23 |             |       |         | 2,144   | 49,805.12    | 50       | 1,742.25  | 2,194  | 51,547.37    |
| Storekeeper III                         | Employee   | Full Time |       |             |       |         | 2,144   | 51,434.56    | 0        | 0.00      | 2,144  | 51,434.56    |
|                                         |            |           |       |             |       |         | 17,152  | 405,344.64   | 645      | 22,706.93 | 17,797 | 428,051.57   |
| Eqpt Maint - Northern Section           |            |           |       |             |       |         |         |              |          |           |        |              |
| Automotive Mechanic Foreman             | Supervisor | Full Time | 27.90 | 16          | 4     |         | 2,144   | 60,589.44    | 120      | 5,086.80  | 2,264  | 65,676.24    |
| Automotive Mechanic III                 | Employee   | Full Time | 22.68 | 13          | 7     |         | 2,144   | 48,625.92    | 115      | 3,912.30  | 2,259  | 52,538.22    |
| Automotive Mechanic III                 | Employee   | Full Time | 24.92 | 13          | 7     |         | 2,144   | 53,428.48    | 120      | 4,485.60  | 2,264  | 57,914.08    |
| Automotive Mechanic III                 | Employee   | Full Time | 23.03 | 13          | 7     |         | 2,144   | 49,376.32    | 120      | 4,145.40  | 2,264  | 53,521.72    |
|                                         |            |           |       |             |       |         | 8,576   | 212,020.16   | 475      | 17,630.10 | 9,051  | 229,650.26   |
| Sale of Vacation Hours                  |            |           |       |             |       |         |         |              |          |           |        |              |
|                                         |            |           |       |             |       |         |         |              |          |           |        | 0.00         |
| Salary & Benefit Allocation to Projects |            |           |       |             |       |         |         |              |          |           |        |              |
|                                         |            |           |       |             |       |         | 42,880  | 1,052,468.16 | 1,642    | 60,131.09 | 44,522 | (16,309.75)  |
| Total Equipment Maintenance             |            |           |       |             |       |         |         |              |          |           |        |              |
|                                         |            |           |       |             |       |         |         |              |          |           |        | 1,096,289.50 |

MAINE TURNPIKE AUTHORITY  
COMPARISON OF BUDGETS

|                                      | 2007<br>BUDGET    | 2007<br>ACTUAL    | 2008<br>BUDGET    | 2008<br>ACTUAL    | 2009<br>BUDGET    | 2009<br>ACTUAL    | 2010<br>BUDGET    | 2010<br>ACTUAL    | 2011<br>BUDGET    | 2012<br>BUDGET    | 2013<br>BUDGET    |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| DEPT. FARE COLLECTION                |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |                   |
| 1 SALARIES                           | 11,054,384        | 10,476,672        | 12,563,544        | 10,797,087        | 12,221,535        | 10,659,718        | 11,711,609        | 10,033,618        | 11,579,643        | 10,932,716        | 9,757,145         |
| 19 INDIV PROF ORG FEES - EE TRAINING | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 | 0                 |
| 20 TRAVEL & SUBSISTENCE              | 5,000             | 4,155             | 4,000             | 1,600             | 4,000             | 3,128             | 2,000             | 1,576             | 5,000             | 2,000             | 3,000             |
| 21 FEES - SPECIALIZED EMP TRAINING   | 7,500             | 2,967             | 7,500             | 125               | 7,500             | 988               | 3,102             | 0                 | 3,102             | 3,102             | 500               |
| 24 FUEL FOR HEATING                  | 134,000           | 151,902           | 138,020           | 220,524           | 200,000           | 253,959           | 200,000           | 125,647           | 200,000           | 165,000           | 155,000           |
| 25 ELECTRICITY                       | 225,000           | 398,894           | 326,000           | 348,250           | 380,000           | 339,477           | 410,000           | 288,760           | 410,000           | 350,000           | 300,000           |
| 26 TELEPHONE                         | 55,000            | 32,560            | 50,000            | 22,784            | 50,000            | 26,627            | 34,045            | 27,308            | 32,000            | 25,000            | 27,000            |
| 27 WATER                             | 10,500            | 11,607            | 13,000            | 13,763            | 14,000            | 14,510            | 12,200            | 13,357            | 12,200            | 12,200            | 12,200            |
| 30 MISC FEES                         | 1,500             | 1,474             | 1,500             | 182               | 500               | 71                | 500               | 16                | 500               | 500               | 250               |
| 31 MEDICAL SERVICES                  | 20,000            | 14,211            | 20,000            | 12,754            | 20,000            | 12,503            | 15,000            | 12,902            | 15,000            | 15,000            | 13,000            |
| 34 BANKING EXPENSE & TRANSPORT       | 5,400             | 3,622             | 9,000             | 8,996             | 9,000             | 7,650             | 8,000             | 7,488             | 8,000             | 8,000             | 8,000             |
| 36 PRINTING                          | 15,000            | 12,748            | 16,500            | 9,580             | 16,500            | 21,375            | 13,500            | 14,772            | 13,500            | 15,000            | 15,000            |
| 37 OFFICE SUPPLIES                   | 12,500            | 7,897             | 12,500            | 6,054             | 12,500            | 13,353            | 8,361             | 5,339             | 8,361             | 8,200             | 7,000             |
| 38 JANITORIAL SUPPLIES               | 2,400             | 785               | 2,400             | 715               | 2,400             | 735               | 650               | 320               | 850               | 850               | 700               |
| 48 TRUSTEE'S FEES                    | 180,000           | 177,705           | 180,000           | 179,846           | 180,000           | 185,241           | 160,000           | 191,724           | 180,000           | 180,000           | 180,000           |
| 53 AUTHORITY CONTRIBUTIONS TO MSRS   | 677,808           | 614,053           | 771,040           | 568,860           | 748,321           | 557,499           | 717,171           | 572,162           | 706,582           | 668,689           | 519,100           |
| 57 PREMIUMS FOR GROUP HOSPITAL INSUR | 2,749,377         | 2,341,585         | 2,507,792         | 2,313,125         | 2,698,787         | 2,322,806         | 2,656,158         | 2,200,582         | 2,664,016         | 2,649,665         | 2,084,733         |
| 58 GROUP LIFE INSURANCE              | 108,913           | 125,559           | 122,789           | 87,677            | 123,510           | 82,026            | 108,147           | 78,033            | 107,410           | 90,823            | 89,028            |
| 64 DENTAL INSURANCE BENEFITS         | 76,827            | 68,611            | 78,394            | 68,421            | 76,653            | 64,221            | 72,565            | 58,430            | 69,278            | 64,987            | 60,206            |
| 94 ACCT MACHINE SUPPLIES             | 15,000            | 17,431            | 15,000            | 9,024             | 17,500            | 17,848            | 18,226            | 11,742            | 18,226            | 17,500            | 15,000            |
| 130 VENTILATION, A/C SYSTEMS         | 2,000             | 1,971             | 2,000             | 1,016             | 2,000             | 0                 | 2,000             | 300               | 2,000             | 2,000             | 500               |
| 131 ELECTRICAL SUPPLIES              | 2,400             | 906               | 2,400             | 0                 | 2,400             | 0                 | 947               | 0                 | 907               | 750               | 500               |
| 143 FLAGS, POLES                     | 5,000             | 3,649             | 5,500             | 4,202             | 5,500             | 3,929             | 4,500             | 3,336             | 5,500             | 5,000             | 4,000             |
| 146 FIRE EXTINGUISHERS PUR OR MAINT  | 500               | 0                 | 500               | 180               | 500               | 0                 | 500               | 0                 | 500               | 480               | 250               |
| 202 SAFETY EQUIPMENT                 | 6,000             | 2,971             | 8,000             | 2,445             | 8,000             | 4,156             | 3,106             | 1,292             | 3,106             | 3,000             | 2,500             |
| 256 LANDSCAPING                      | 2,500             | 2,405             | 3,000             | 2,481             | 3,000             | 1,358             | 2,515             | 550               | 2,500             | 2,500             | 1,500             |
| 263 WORK PERFORMED BY OTHERS         | 15,000            | 16,131            | 15,000            | 10,673            | 15,000            | 14,492            | 16,867            | 12,775            | 12,000            | 14,200            | 12,000            |
| 264 UNIFORM PURCHASE & REPAIR        | 42,000            | 53,819            | 44,000            | 26,410            | 45,000            | 45,904            | 44,000            | 36,878            | 44,000            | 40,000            | 36,000            |
| 267 FARE REFUNDS                     | 10,000            | 1,311             | 8,000             | 1,290             | 4,000             | 1,919             | 2,000             | 1,033             | 2,000             | 2,000             | 1,500             |
| 270 DISPUTED AWAY FARES              | 10,000            | 2,530             | 10,000            | 4,289             | 10,000            | (3,829)           | 2,646             | 2,847             | 4,000             | 4,000             | 3,000             |
| 272 DMV REGISTRATION RESEARCH        | 0                 | 2,931             | 0                 | 1,952             | 0                 | 2,167             | 7,500             | 2,915             | 7,500             | 7,500             | 6,000             |
| 277 ANNUAL SHOE ALLOWANCE            | 2,300             | 668               | 2,300             | 0                 | 2,000             | 0                 | 700               | 0                 | 500               | 700               | 500               |
| 285 MONEY TRANSPORT SERVICES         | 375,000           | 320,151           | 387,188           | 329,863           | 399,771           | 334,223           | 396,550           | 354,351           | 397,000           | 375,500           | 375,500           |
|                                      | <b>15,831,809</b> | <b>14,873,982</b> | <b>17,328,867</b> | <b>15,054,218</b> | <b>17,278,876</b> | <b>14,988,160</b> | <b>16,655,466</b> | <b>14,059,984</b> | <b>16,515,180</b> | <b>15,675,952</b> | <b>13,690,611</b> |



Maine Turnpike Authority  
Hours & Earnings  
Budget Year 2013  
Revenue Fund

| TITLE                              | CURRENT |       |      | BUDGET YEAR |        | DIFFERENTIAL CALCULATION ONLY |                 |                   |           |          |           |          |                    |                   |                      | Total  |           | Total  |           |
|------------------------------------|---------|-------|------|-------------|--------|-------------------------------|-----------------|-------------------|-----------|----------|-----------|----------|--------------------|-------------------|----------------------|--------|-----------|--------|-----------|
|                                    | RATE    | GRADE | STEP | Pay Rate    | Hours1 | Regular Dollars1              | Overtime Hours2 | Overtime Dollars2 | 2nd Shift |          | 3rd Shift |          | Replacement Hours6 | Replacement Rate6 | Replacement Dollars6 | Hours7 | Dollars7  | Hours7 | Dollars7  |
|                                    |         |       |      |             |        |                               |                 |                   | Hours3    | Dollars3 | Hours4    | Dollars4 |                    |                   |                      |        |           |        |           |
| Fare Collection - Administration   |         |       |      |             |        |                               |                 |                   |           |          |           |          |                    |                   |                      |        |           |        |           |
| Deputy Director of Fare Collection | 40.71   | 19    | 5    | 40.71       | 2,080  | 84,676.80                     | 0               | 0.00              | 0         | 0.00     | 0         | 0.00     | 0                  | 0.00              | 0.00                 | 2,080  | 84,676.80 | 2,080  | 84,676.80 |
| Director of Fare Collection        | 45.20   | 21    | 5    | 45.20       | 2,080  | 94,016.00                     | 0               | 0.00              | 0         | 0.00     | 0         | 0.00     | 0                  | 0.00              | 0.00                 | 2,080  | 94,016.00 | 2,080  | 94,016.00 |
| Fare Collection Clerk              | 23.38   | 12    | 5    | 23.38       | 2,080  | 48,630.40                     | 0               | 0.00              | 0         | 0.00     | 0         | 0.00     | 0                  | 0.00              | 0.00                 | 2,080  | 48,630.40 | 2,080  | 48,630.40 |
| Teller                             | 21.58   | 11    | 6    | 21.70       | 2,272  | 49,302.40                     | 220             | 7,161.00          | 0         | 0.00     | 0         | 0.00     | 0                  | 0.00              | 0.00                 | 2,272  | 56,463.40 | 2,272  | 56,463.40 |
| Teller                             | 24.95   | 12    | 7    | 24.95       | 2,272  | 56,686.40                     | 452             | 16,916.10         | 0         | 0.00     | 0         | 0.00     | 0                  | 0.00              | 0.00                 | 2,272  | 73,602.50 | 2,272  | 73,602.50 |
| Toll Manager                       | 34.30   | 17    | 7    | 34.30       | 2,272  | 77,929.60                     | 24              | 1,234.80          | 0         | 0.00     | 0         | 0.00     | 0                  | 0.00              | 0.00                 | 2,296  | 79,164.40 | 2,296  | 79,164.40 |
| Toll Manager                       | 34.30   | 17    | 7    | 34.30       | 2,272  | 77,929.60                     | 24              | 1,234.80          | 0         | 0.00     | 0         | 0.00     | 0                  | 0.00              | 0.00                 | 2,296  | 79,164.40 | 2,296  | 79,164.40 |
| Fare Collection - Southern Section |         |       |      |             |        |                               |                 |                   |           |          |           |          |                    |                   |                      |        |           |        |           |
| Custodial Worker II                | 19.35   | 7     | 7    | 18.82       | 2,270  | 42,721.40                     | 178             | 4,968.48          | 520       | 312.00   | 1,560     | 1,404.00 | 0                  | 0.00              | 0.00                 | 2,446  | 49,405.88 | 2,446  | 49,405.88 |
| Fare Collection Supervisor         | 27.29   | 135   | 7    | 27.29       | 2,238  | 61,075.02                     | 0               | 0.00              | 763       | 457.80   | 347       | 312.30   | 0                  | 0.00              | 0.00                 | 2,238  | 61,845.12 | 2,238  | 61,845.12 |
| Fare Collection Supervisor         | 25.69   | 135   | 7    | 25.69       | 2,150  | 55,233.50                     | 0               | 0.00              | 520       | 312.00   | 1,560     | 1,404.00 | 0                  | 0.00              | 0.00                 | 2,150  | 56,949.50 | 2,150  | 56,949.50 |
| Fare Collection Supervisor         | 27.29   | 135   | 7    | 27.29       | 2,238  | 61,075.02                     | 0               | 0.00              | 763       | 457.80   | 347       | 312.30   | 0                  | 0.00              | 0.00                 | 2,238  | 61,845.12 | 2,238  | 61,845.12 |
| Fare Collection Supervisor         | 27.29   | 135   | 7    | 27.29       | 2,238  | 61,075.02                     | 0               | 0.00              | 763       | 457.80   | 347       | 312.30   | 0                  | 0.00              | 0.00                 | 2,238  | 61,845.12 | 2,238  | 61,845.12 |
| Toll Collector I                   | 17.10   | 8     | 3    | 17.10       | 557    | 9,524.70                      | 3               | 76.95             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,706.05  | 560    | 9,706.05  |
| Toll Collector I                   | 18.45   | 8     | 7    | 18.45       | 2,255  | 43,470.75                     | 170             | 4,959.75          | 832       | 499.20   | 700       | 630.00   | 0                  | 0.00              | 0.00                 | 2,405  | 49,559.70 | 2,405  | 49,559.70 |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 19.45   | 8     | 7    | 19.45       | 1,411  | 27,443.95                     | 54              | 1,575.45          | 339       | 203.40   | 155       | 140.40   | 0                  | 0.00              | 0.00                 | 1,465  | 29,363.20 | 1,465  | 29,363.20 |
| Toll Collector I                   | 16.72   | 8     | 6    | 16.72       | 2,239  | 41,914.08                     | 88              | 2,496.12          | 768       | 460.80   | 117       | 105.30   | 0                  | 0.00              | 0.00                 | 2,328  | 44,976.30 | 2,328  | 44,976.30 |
| Toll Collector I                   | 20.44   | 8     | 7    | 20.44       | 2,265  | 46,296.60                     | 52              | 1,594.32          | 219       | 131.40   | 416       | 374.40   | 0                  | 0.00              | 0.00                 | 2,317  | 48,396.72 | 2,317  | 48,396.72 |
| Toll Collector I                   | 19.45   | 8     | 7    | 19.45       | 2,235  | 43,470.75                     | 170             | 4,959.75          | 832       | 499.20   | 700       | 630.00   | 0                  | 0.00              | 0.00                 | 2,405  | 49,559.70 | 2,405  | 49,559.70 |
| Toll Collector I                   | 19.70   | 8     | 7    | 19.70       | 2,281  | 44,541.70                     | 151             | 4,462.05          | 591       | 346.60   | 1,726     | 1,553.40 | 0                  | 0.00              | 0.00                 | 2,412  | 50,905.75 | 2,412  | 50,905.75 |
| Toll Collector I                   | 19.35   | 8     | 7    | 19.35       | 557    | 10,777.95                     | 3               | 87.08             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 10,969.43 | 560    | 10,969.43 |
| Toll Collector I                   | 16.69   | 8     | 2    | 16.69       | 557    | 9,296.33                      | 3               | 75.11             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,475.84  | 560    | 9,475.84  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 17.59   | 8     | 4    | 17.59       | 557    | 9,797.63                      | 3               | 79.16             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,981.19  | 560    | 9,981.19  |
| Toll Collector I                   | 19.35   | 8     | 7    | 19.35       | 2,239  | 43,324.65                     | 89              | 2,593.23          | 768       | 460.80   | 117       | 105.30   | 0                  | 0.00              | 0.00                 | 2,328  | 46,473.98 | 2,328  | 46,473.98 |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.72   | 8     | 6    | 16.72       | 2,239  | 43,324.65                     | 89              | 2,593.23          | 768       | 460.80   | 117       | 105.30   | 0                  | 0.00              | 0.00                 | 2,328  | 46,473.98 | 2,328  | 46,473.98 |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 19.35   | 8     | 7    | 19.35       | 557    | 10,777.95                     | 3               | 87.08             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 10,969.43 | 560    | 10,969.43 |
| Toll Collector I                   | 19.35   | 8     | 7    | 19.35       | 557    | 10,777.95                     | 3               | 87.08             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 10,969.43 | 560    | 10,969.43 |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.69   | 8     | 2    | 16.69       | 557    | 9,296.33                      | 3               | 75.11             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,475.84  | 560    | 9,475.84  |
| Toll Collector I                   | 21.78   | 8     | 7    | 21.78       | 2,253  | 49,070.34                     | 52              | 1,698.84          | 440       | 264.00   | 332       | 298.80   | 0                  | 0.00              | 0.00                 | 2,305  | 51,331.98 | 2,305  | 51,331.98 |
| Toll Collector I                   | 19.35   | 8     | 7    | 19.35       | 2,239  | 43,324.65                     | 89              | 2,593.23          | 768       | 460.80   | 117       | 105.30   | 0                  | 0.00              | 0.00                 | 2,328  | 46,473.98 | 2,328  | 46,473.98 |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9,217.55  |
| Toll Collector I                   | 16.23   | 8     | 1    | 16.23       | 1,623  | 9,040.11                      | 3               | 73.04             | 138       | 82.80    | 24        | 21.60    | 0                  | 0.00              | 0.00                 | 560    | 9,217.55  | 560    | 9         |

**Maine Turnpike Authority  
Hours & Earnings  
Budget Year 2013  
Revenue Fund**

| FARE COLLECTION  |       |         |       |                  |          |          |           |          |          | Revenue Fund |          |           |          |             |       |             |        |           |  |
|------------------|-------|---------|-------|------------------|----------|----------|-----------|----------|----------|--------------|----------|-----------|----------|-------------|-------|-------------|--------|-----------|--|
| TITLE            |       | CURRENT |       | BUDGET YEAR 2013 |          | Regular  |           | Overtime |          | 2nd Shift    |          | 3rd Shift |          | Replacement |       | Replacement |        | Total     |  |
|                  |       | RATE    | GRADE | STEP             | PAY RATE | Hours1   | Dollars1  | Hours2   | Dollars2 | Hours3       | Dollars3 | Hours4    | Dollars4 | Hours6      | Rate6 | Dollars6    | Hours7 | Dollars7  |  |
| Toll Collector I | 1     | 16.23   | 8     | 1                | 16.23    | 557      | 9,040.11  | 3        | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 7     | 19.35   | 8     | 7                | 19.35    | 1,303    | 25,213.05 | 89       | 2,583.23 | 768          | 460.80   | 117       | 105.30   | 0           | 0.00  | 0.00        | 1,392  | 28,362.38 |  |
| Toll Collector I | 8     | 19.35   | 8     | 7                | 19.35    | 557      | 9,077.95  | 3        | 87.08    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 10,969.43 |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.00        | 560    | 9,217.55  |  |
| Toll Collector I | 16.23 | 8       | 1     | 16.23            | 557      | 9,040.11 | 3         | 73.04    | 73.04    | 138          | 82.80    | 24        | 21.60    | 0           | 0.00  | 0.          |        |           |  |

**Maine Turnpike Authority  
Hours & Earnings  
Budget Year 2013  
Revenue Fund**

| FARE COLLECTION                   |       |     | CURRENT |       | BUDGET YEAR 2013 |           | REGULAR |          | OVERTIME |          | 2nd Shift |          | 3rd Shift |          | Replacement |       | Replacement |        | Total     |        | Total     |  |
|-----------------------------------|-------|-----|---------|-------|------------------|-----------|---------|----------|----------|----------|-----------|----------|-----------|----------|-------------|-------|-------------|--------|-----------|--------|-----------|--|
| TITLE                             |       |     | RATE    | GRADE | STEP             | PAY RATE  | Hours1  | Dollars1 | Hours2   | Dollars2 | Hours3    | Dollars3 | Hours4    | Dollars4 | Hours6      | Rate6 | Dollars6    | Hours7 | Dollars7  | Hours7 | Dollars7  |  |
| Fare Collection - Central Section |       |     |         |       |                  |           |         |          |          |          |           |          |           |          |             |       |             |        |           |        |           |  |
| Fare Coll Division Supervisor     | 25.94 | 135 | 7       | 25.94 | 58,209.36        | 0         | 0.00    | 763      | 457.80   | 347      | 312.30    | 0        | 0.00      | 0        | 0.00        | 0.00  | 0.00        | 2,244  | 58,979.46 | 2,244  | 59,428.26 |  |
| Fare Coll Division Supervisor     | 25.94 | 135 | 6       | 26.14 | 58,658.16        | 0         | 0.00    | 763      | 457.80   | 347      | 312.30    | 0        | 0.00      | 0        | 0.00        | 0.00  | 0.00        | 2,244  | 59,428.26 | 2,244  | 59,428.26 |  |
| Fare Coll Division Supervisor     | 25.58 | 135 | 7       | 25.69 | 50,249.64        | 0         | 0.00    | 763      | 457.80   | 347      | 312.30    | 288      | 27.46     | 7,908.48 | 0           | 0.00  | 7,908.48    | 2,244  | 58,928.22 | 2,244  | 58,928.22 |  |
| Fare Coll Rev Cust Worker II      | 19.17 | 7   | 7       | 19.17 | 2,272            | 43,534.24 | 176     | 5,060.88 | 0        | 0.00     | 150       | 0.00     | 430       | 117.00   | 0           | 0.00  | 0.00        | 2,448  | 48,732.12 | 2,448  | 48,732.12 |  |
| Toll Collector I                  | 19.35 | 8   | 7       | 19.35 | 2,250            | 43,537.50 | 52      | 1,509.30 | 705      | 423.00   | 454       | 408.60   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,302  | 45,878.40 | 2,302  | 45,878.40 |  |
| Toll Collector I                  | 19.70 | 8   | 7       | 19.70 | 2,252            | 44,364.40 | 151     | 4,462.05 | 608      | 484.80   | 616       | 622.80   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,403  | 48,934.05 | 2,403  | 48,934.05 |  |
| Toll Collector I                  | 19.35 | 8   | 7       | 19.35 | 2,253            | 43,595.55 | 60      | 1,741.50 | 518      | 374.80   | 512       | 484.40   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,313  | 46,112.25 | 2,313  | 46,112.25 |  |
| Toll Collector I                  | 19.35 | 8   | 7       | 19.35 | 2,243            | 43,402.05 | 52      | 1,509.30 | 781      | 468.60   | 458       | 412.20   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,295  | 45,792.15 | 2,295  | 45,792.15 |  |
| Toll Collector I                  | 15.69 | 8   | 2       | 16.69 | 9,295.33         | 3         | 75.11   | 138      | 0.00     | 24       | 0.00      | 0        | 0.00      | 0        | 0.00        | 0.00  | 0.00        | 560    | 9,371.44  | 560    | 9,371.44  |  |
| Toll Collector I                  | 19.45 | 8   | 7       | 19.45 | 2,235            | 43,470.75 | 170     | 4,958.75 | 832      | 498.20   | 700       | 630.00   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,405  | 49,359.70 | 2,405  | 49,359.70 |  |
| Toll Collector I                  | 19.35 | 8   | 7       | 19.35 | 2,253            | 43,595.55 | 52      | 1,517.10 | 705      | 423.00   | 454       | 408.60   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,305  | 45,887.65 | 2,305  | 45,887.65 |  |
| Toll Collector I                  | 19.45 | 8   | 7       | 19.45 | 2,250            | 43,762.50 | 52      | 1,517.10 | 705      | 423.00   | 454       | 408.60   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,302  | 46,111.20 | 2,302  | 46,111.20 |  |
| Toll Collector I                  | 17.59 | 8   | 4       | 17.59 | 9,797.63         | 3         | 79.16   | 138      | 82.80    | 24       | 21.60     | 0        | 0.00      | 0        | 0.00        | 0.00  | 0.00        | 560    | 9,981.19  | 560    | 9,981.19  |  |
| Toll Collector I                  | 19.35 | 8   | 7       | 19.35 | 2,245            | 43,402.05 | 52      | 1,509.30 | 781      | 468.60   | 458       | 412.20   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,295  | 45,792.15 | 2,295  | 45,792.15 |  |
| Toll Collector I                  | 20.44 | 8   | 7       | 20.44 | 2,252            | 46,030.88 | 151     | 4,828.66 | 808      | 484.80   | 692       | 622.80   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,403  | 51,788.14 | 2,403  | 51,788.14 |  |
| Toll Collector I                  | 20.44 | 8   | 7       | 20.44 | 2,246            | 45,908.24 | 151     | 4,829.66 | 1,077    | 646.20   | 154       | 138.60   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,397  | 51,322.70 | 2,397  | 51,322.70 |  |
| Toll Collector I                  | 21.11 | 8   | 7       | 21.11 | 2,246            | 47,413.06 | 151     | 4,781.42 | 1,077    | 646.20   | 154       | 138.60   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,397  | 52,979.26 | 2,397  | 52,979.26 |  |
| Toll Collector I                  | 19.35 | 8   | 6       | 18.35 | 557              | 10,777.95 | 3       | 87.08    | 138      | 82.80    | 24        | 21.60    | 0         | 0.00     | 0           | 0.00  | 0.00        | 560    | 10,969.43 | 560    | 10,969.43 |  |
| Toll Collector I                  | 18.72 | 8   | 6       | 18.72 | 557              | 10,427.04 | 3       | 84.24    | 138      | 82.80    | 24        | 21.60    | 0         | 0.00     | 0           | 0.00  | 0.00        | 560    | 10,615.88 | 560    | 10,615.88 |  |
| Toll Collector I                  | 17.10 | 8   | 3       | 17.10 | 557              | 9,524.70  | 3       | 76.95    | 138      | 82.80    | 24        | 21.60    | 0         | 0.00     | 0           | 0.00  | 0.00        | 560    | 9,706.05  | 560    | 9,706.05  |  |
| Toll Collector I                  | 16.69 | 8   | 2       | 16.69 | 557              | 9,295.33  | 3       | 75.11    | 138      | 82.80    | 24        | 21.60    | 0         | 0.00     | 0           | 0.00  | 0.00        | 560    | 9,475.84  | 560    | 9,475.84  |  |
| Toll Collector I                  | 17.10 | 8   | 3       | 17.10 | 557              | 9,524.70  | 3       | 76.95    | 138      | 82.80    | 24        | 21.60    | 0         | 0.00     | 0           | 0.00  | 0.00        | 560    | 9,706.05  | 560    | 9,706.05  |  |
| Toll Collector I                  | 19.35 | 8   | 7       | 19.35 | 2,250            | 43,537.50 | 52      | 1,509.30 | 705      | 423.00   | 454       | 408.60   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,302  | 45,878.40 | 2,302  | 45,878.40 |  |
| Toll Collector I                  | 17.59 | 8   | 4       | 17.59 | 9,797.63         | 3         | 79.16   | 138      | 82.80    | 24       | 21.60     | 0        | 0.00      | 0        | 0.00        | 0.00  | 0.00        | 560    | 9,981.19  | 560    | 9,981.19  |  |
| Toll Collector I                  | 19.45 | 8   | 7       | 19.45 | 2,250            | 43,762.50 | 52      | 1,517.10 | 705      | 423.00   | 454       | 408.60   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,302  | 46,111.20 | 2,302  | 46,111.20 |  |
| Toll Collector I                  | 19.35 | 8   | 7       | 19.35 | 2,235            | 43,247.25 | 170     | 4,934.25 | 832      | 499.20   | 700       | 630.00   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,405  | 49,310.70 | 2,405  | 49,310.70 |  |
| Toll Collector I                  | 20.44 | 8   | 7       | 20.44 | 2,261            | 46,214.64 | 151     | 4,629.66 | 581      | 348.60   | 1,726     | 1,563.40 | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,412  | 52,746.50 | 2,412  | 52,746.50 |  |
| Toll Collector I                  | 20.44 | 8   | 7       | 20.44 | 2,250            | 45,990.00 | 52      | 1,594.32 | 705      | 423.00   | 454       | 408.60   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,302  | 48,415.92 | 2,302  | 48,415.92 |  |
| Toll Collector I                  | 19.45 | 8   | 7       | 19.45 | 2,252            | 43,801.40 | 151     | 4,405.43 | 808      | 484.80   | 692       | 622.80   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,403  | 49,314.43 | 2,403  | 49,314.43 |  |
| Toll Collector I                  | 19.35 | 8   | 7       | 19.35 | 2,243            | 43,402.05 | 52      | 1,509.30 | 781      | 468.60   | 458       | 412.20   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,295  | 45,792.15 | 2,295  | 45,792.15 |  |
| Toll Collector I                  | 18.72 | 8   | 6       | 18.72 | 2,243            | 41,988.96 | 52      | 1,460.16 | 52       | 1,460.16 | 458       | 412.20   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,235  | 44,329.92 | 2,235  | 44,329.92 |  |
| Toll Collector I                  | 19.45 | 8   | 7       | 19.45 | 2,243            | 41,988.96 | 52      | 1,460.16 | 52       | 1,460.16 | 458       | 412.20   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,235  | 44,329.92 | 2,235  | 44,329.92 |  |
| Toll Collector I                  | 19.70 | 8   | 7       | 19.70 | 2,246            | 44,246.20 | 151     | 4,462.05 | 151      | 4,462.05 | 692       | 622.80   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,397  | 48,493.05 | 2,397  | 48,493.05 |  |
| Toll Collector I                  | 21.11 | 8   | 7       | 21.11 | 2,261            | 47,729.71 | 151     | 4,781.42 | 151      | 4,781.42 | 692       | 622.80   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,397  | 54,413.13 | 2,397  | 54,413.13 |  |
| Toll Collector I                  | 17.10 | 8   | 3       | 17.10 | 557              | 9,524.70  | 3       | 76.95    | 138      | 82.80    | 24        | 21.60    | 0         | 0.00     | 0           | 0.00  | 0.00        | 560    | 9,706.05  | 560    | 9,706.05  |  |
| Toll Collector I                  | 18.74 | 8   | 7       | 19.35 | 557              | 10,777.95 | 3       | 87.08    | 138      | 82.80    | 24        | 21.60    | 0         | 0.00     | 0           | 0.00  | 0.00        | 560    | 10,969.43 | 560    | 10,969.43 |  |
| Toll Collector I                  | 18.21 | 8   | 5       | 18.21 | 2,176            | 39,624.96 | 41      | 1,119.92 | 0        | 0.00     | 683       | 803.70   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,217  | 41,548.58 | 2,217  | 41,548.58 |  |
| Toll Collector I                  | 19.45 | 8   | 7       | 19.45 | 2,249            | 43,743.05 | 52      | 1,517.10 | 610      | 366.00   | 182       | 163.80   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,301  | 45,789.95 | 2,301  | 45,789.95 |  |
| Toll Collector I                  | 19.45 | 8   | 7       | 19.45 | 2,279            | 44,326.55 | 151     | 4,405.43 | 0        | 0.00     | 0         | 0.00     | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,430  | 50,808.28 | 2,430  | 50,808.28 |  |
| Toll Collector I                  | 19.45 | 8   | 7       | 19.45 | 1,748            | 34,018.05 | 151     | 4,405.43 | 889      | 521.40   | 362       | 325.80   | 0         | 0.00     | 496         | 20.80 | 10,316.80   | 2,396  | 49,587.48 | 2,396  | 49,587.48 |  |
| Toll Collector I                  | 19.45 | 8   | 7       | 19.45 | 2,243            | 43,626.35 | 52      | 1,517.10 | 781      | 468.60   | 458       | 412.20   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,295  | 46,024.25 | 2,295  | 46,024.25 |  |
| Toll Collector I                  | 19.35 | 8   | 7       | 19.35 | 2,253            | 43,595.55 | 60      | 1,741.50 | 518      | 374.80   | 512       | 484.40   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,313  | 46,112.25 | 2,313  | 46,112.25 |  |
| Toll Collector I                  | 18.72 | 8   | 6       | 18.72 | 2,243            | 41,988.96 | 52      | 1,460.16 | 52       | 1,460.16 | 458       | 412.20   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,235  | 44,329.92 | 2,235  | 44,329.92 |  |
| Toll Collector I                  | 19.45 | 8   | 7       | 19.45 | 2,252            | 43,801.40 | 151     | 4,405.43 | 808      | 484.80   | 692       | 622.80   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,403  | 49,314.43 | 2,403  | 49,314.43 |  |
| Toll Collector I                  | 19.70 | 8   | 7       | 19.70 | 2,245            | 44,226.50 | 151     | 4,462.05 | 859      | 521.40   | 362       | 325.80   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,396  | 48,535.75 | 2,396  | 48,535.75 |  |
| Toll Collector I                  | 18.35 | 8   | 7       | 19.35 | 557              | 10,777.95 | 3       | 87.08    | 138      | 82.80    | 24        | 21.60    | 0         | 0.00     | 0           | 0.00  | 0.00        | 560    | 10,869.43 | 560    | 10,869.43 |  |
| Toll Collector I                  | 19.35 | 8   | 7       | 19.35 | 557              | 10,777.95 | 3       | 87.08    | 138      | 82.80    | 24        | 21.60    | 0         | 0.00     | 0           | 0.00  | 0.00        | 560    | 10,869.43 | 560    | 10,869.43 |  |
| Toll Collector I                  | 19.35 | 8   | 7       | 19.35 | 2,243            | 43,402.05 | 52      | 1,509.30 | 781      | 468.60   | 458       | 412.20   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,295  | 45,792.15 | 2,295  | 45,792.15 |  |
| Toll Collector I                  | 20.44 | 8   | 7       | 20.44 | 2,246            | 45,908.24 | 151     | 4,829.66 | 1,077    | 646.20   | 154       | 138.60   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,397  | 51,322.70 | 2,397  | 51,322.70 |  |
| Toll Collector I                  | 19.70 | 8   | 7       | 19.70 | 2,252            | 44,364.40 | 151     | 4,462.05 | 808      | 484.80   | 692       | 622.80   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,403  | 48,934.05 | 2,403  | 48,934.05 |  |
| Toll Collector I                  | 19.70 | 8   | 7       | 19.70 | 2,177            | 42,886.90 | 61      | 1,802.55 | 54       | 32.40    | 819       | 737.10   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,338  | 45,458.95 | 2,338  | 45,458.95 |  |
| Toll Collector I                  | 19.35 | 8   | 7       | 19.35 | 2,250            | 43,537.50 | 52      | 1,509.30 | 705      | 423.00   | 454       | 408.60   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,302  | 45,878.40 | 2,302  | 45,878.40 |  |
| Toll Collector I                  | 19.35 | 8   | 7       | 19.35 | 2,250            | 43,537.50 | 52      | 1,509.30 | 705      | 423.00   | 454       | 408.60   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,302  | 45,878.40 | 2,302  | 45,878.40 |  |
| Toll Collector I                  | 20.44 | 8   | 7       | 20.44 | 2,250            | 43,537.50 | 52      | 1,509.30 | 705      | 423.00   | 454       | 408.60   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,302  | 45,878.40 | 2,302  | 45,878.40 |  |
| Toll Collector I                  | 19.70 | 8   | 7       | 19.70 | 2,176            | 42,867.20 | 61      | 1,802.55 | 0        | 0.00     | 923       | 830.70   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,237  | 45,500.45 | 2,237  | 45,500.45 |  |
| Toll Collector I                  | 19.35 | 8   | 7       | 19.35 | 2,250            | 43,537.50 | 52      | 1,509.30 | 705      | 423.00   | 454       | 408.60   | 0         | 0.00     | 0           | 0.00  | 0.00        | 2,302  | 45,878.40 | 2,302  | 45,878.40 |  |
| Toll Collector I                  | 19.35 | 8   | 7       | 19.35 | 2,257            | 43,537.50 | 52      | 1,509.30 | 705      | 423.00   | 454       | 408.60   | 0         | 0.00     | 0           | 0.00  | 0.00        | 560    | 10,969.43 | 560    | 10,969.43 |  |

**Maine Turnpike Authority  
Hours & Earnings  
Budget Year 2013  
Revenue Fund**

| FARE COLLECTION                    |       |       |      | BUDGET YEAR |              |          |            |           |           |           |           |             |             |             |         |              |
|------------------------------------|-------|-------|------|-------------|--------------|----------|------------|-----------|-----------|-----------|-----------|-------------|-------------|-------------|---------|--------------|
| CURRENT                            |       |       |      | 2013        |              |          |            |           |           |           |           |             |             |             |         |              |
| TITLE                              | RATE  | GRADE | STEP | Regular     | Regular      | Overtime | Overtime   | 2nd Shift | 2nd Shift | 3rd Shift | 3rd Shift | Replacement | Replacement | Replacement | Total   | Total        |
|                                    |       |       |      | Hours1      | Dollars1     | Hours2   | Dollars2   | Hours3    | Dollars3  | Hours4    | Dollars4  | Hours6      | Rate6       | Dollars6    | Hours7  | Dollars7     |
| Toll Collector I                   | 19.70 | 8     | 7    | 2,253       | 44,384.10    | 52       | 1,536.60   | 440       | 264.00    | 332       | 299.80    | 0           | 0.00        | 0.00        | 2,305   | 46,463.90    |
| Toll Collector I                   | 19.45 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 610       | 366.00    | 182       | 163.80    | 0           | 0.00        | 0.00        | 2,301   | 45,789.85    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,235       | 43,247.25    | 170      | 4,934.25   | 832       | 0.00      | 700       | 0.00      | 0           | 0.00        | 0.00        | 2,405   | 48,181.50    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,243       | 43,402.05    | 52       | 1,509.30   | 781       | 468.60    | 458       | 412.20    | 0           | 0.00        | 0.00        | 2,295   | 45,792.15    |
| Toll Collector I                   | 17.59 | 8     | 4    | 1,759       | 9,797.63     | 3        | 79.16      | 138       | 82.80     | 24        | 21.60     | 0           | 0.00        | 0.00        | 560     | 9,981.19     |
| Toll Collector I                   | 19.70 | 8     | 7    | 2,267       | 44,659.90    | 52       | 1,536.60   | 0         | 0.00      | 0         | 0.00      | 0           | 0.00        | 0.00        | 2,319   | 46,196.50    |
| Toll Collector I                   | 17.59 | 8     | 4    | 1,759       | 9,797.63     | 3        | 79.16      | 138       | 82.80     | 24        | 21.60     | 0           | 0.00        | 0.00        | 560     | 9,981.19     |
| Toll Collector I                   | 19.70 | 8     | 7    | 2,253       | 44,384.10    | 60       | 1,773.00   | 518       | 310.80    | 516       | 464.40    | 0           | 0.00        | 0.00        | 2,313   | 46,932.30    |
| Toll Collector I                   | 18.74 | 8     | 7    | 1,857       | 10,777.95    | 3        | 87.08      | 138       | 82.80     | 24        | 21.60     | 0           | 0.00        | 0.00        | 560     | 10,969.43    |
| Toll Collector I                   | 19.45 | 8     | 7    | 2,250       | 43,315.85    | 32       | 933.60     | 983       | 589.80    | 454       | 408.60    | 0           | 0.00        | 0.00        | 1,385   | 27,839.25    |
| Toll Collector I                   | 19.45 | 6     | 7    | 1,945       | 43,762.50    | 52       | 1,517.10   | 705       | 423.00    | 454       | 408.60    | 0           | 0.00        | 0.00        | 2,302   | 46,111.20    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,235       | 43,247.25    | 52       | 1,509.30   | 832       | 82.80     | 24        | 21.60     | 0           | 0.00        | 0.00        | 560     | 9,706.05     |
| Toll Collector I                   | 19.70 | 8     | 7    | 2,253       | 44,029.50    | 170      | 5,023.50   | 932       | 499.20    | 700       | 630.00    | 0           | 0.00        | 0.00        | 2,405   | 50,182.20    |
| Toll Collector I                   | 19.35 | 8     | 7    | 1,857       | 10,777.95    | 3        | 87.08      | 138       | 82.80     | 24        | 21.60     | 0           | 0.00        | 0.00        | 560     | 10,969.43    |
| Toll Collector I                   | 19.35 | 8     | 7    | 1,857       | 10,777.95    | 3        | 87.08      | 138       | 82.80     | 24        | 21.60     | 0           | 0.00        | 0.00        | 560     | 10,969.43    |
| Toll Plaza Sup-Non-Assigned        | 28.42 | 125   | 7    | 2,264       | 84,342.88    | 20       | 852.80     | 520       | 312.00    | 208       | 187.20    | 0           | 0.00        | 0.00        | 2,284   | 85,634.68    |
|                                    |       |       |      | 146,363     | 2,914,976.92 | 5,305    | 157,001.88 | 43,470    | 25,500.00 | 32,298    | 28,416.90 | 1,072       | 24,114.88   |             | 152,746 | 3,150,010.28 |
| FARE Collection - Northern Section |       |       |      |             |              |          |            |           |           |           |           |             |             |             |         |              |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,518.15    | 52       | 1,509.30   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,781.65    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,250       | 43,537.50    | 52       | 1,509.30   | 696       | 417.60    | 273       | 245.70    | 0           | 0.00        | 0.00        | 2,302   | 45,710.10    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,253       | 43,595.55    | 52       | 1,509.30   | 844       | 505.40    | 325       | 292.50    | 0           | 0.00        | 0.00        | 2,305   | 45,903.75    |
| Toll Collector I                   | 19.45 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     | 7    | 2,249       | 43,743.05    | 52       | 1,517.10   | 594       | 356.40    | 442       | 397.80    | 0           | 0.00        | 0.00        | 2,301   | 45,903.75    |
| Toll Collector I                   | 19.35 | 8     |      |             |              |          |            |           |           |           |           |             |             |             |         |              |

Maine Turnpike Authority  
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| FARE COLLECTION |                                         |         |     |      |              |        |            |         |           | Budget Year 2013 |                  | Differential Calculation Only |                   |                  |                    |                  |                    |                    |                   |                      |              | Total Hours7   | Total Dollars7 |
|-----------------|-----------------------------------------|---------|-----|------|--------------|--------|------------|---------|-----------|------------------|------------------|-------------------------------|-------------------|------------------|--------------------|------------------|--------------------|--------------------|-------------------|----------------------|--------------|----------------|----------------|
| TITLE           |                                         | CURRENT |     | RATE |              | GRADE  |            | STEP    |           | Regular Hours1   | Regular Dollars1 | Overtime Hours2               | Overtime Dollars2 | 2nd Shift Hours3 | 2nd Shift Dollars3 | 3rd Shift Hours4 | 3rd Shift Dollars4 | Replacement Hours6 | Replacement Rate6 | Replacement Dollars8 | Total Hours7 | Total Dollars7 |                |
|                 |                                         |         |     |      |              |        |            |         |           |                  |                  |                               |                   |                  |                    |                  |                    |                    |                   |                      |              |                |                |
|                 | Toll Collector I                        | 19.45   | 8   | 7    | 19.45        | 2,249  | 43,743.05  | 52      | 1,517.10  | 594              | 356.40           | 442                           | 397.80            | 0                | 0.00               | 0.00             | 2,301              | 46,014.35          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 19.45   | 8   | 7    | 19.45        | 2,278  | 44,288.20  | 89      | 2,598.58  | 296              | 177.60           | 1,918                         | 1,726.20          | 0                | 0.00               | 0.00             | 2,365              | 48,768.58          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 16.16   | 8   | 2    | 16.69        | 557    | 9,286.33   | 3       | 75.11     | 138              | 82.80            | 24                            | 21.60             | 0                | 0.00               | 0.00             | 560                | 9,475.84           |                   |                      |              |                |                |
|                 | Toll Collector I                        | 20.44   | 8   | 7    | 20.44        | 1,834  | 37,466.96  | 52      | 1,594.32  | 696              | 417.60           | 273                           | 245.70            | 416              | 21.82              | 9,077.12         | 2,302              | 48,821.70          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 19.35   | 8   | 7    | 19.35        | 2,246  | 43,480.10  | 151     | 4,392.76  | 1,077            | 646.20           | 154                           | 138.60            | 0                | 0.00               | 0.00             | 2,397              | 48,627.68          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 16.23   | 8   | 1    | 16.23        | 557    | 9,040.11   | 3       | 73.04     | 138              | 82.80            | 24                            | 21.60             | 0                | 0.00               | 0.00             | 560                | 9,217.55           |                   |                      |              |                |                |
|                 | Toll Collector I                        | 16.69   | 8   | 2    | 16.69        | 557    | 9,286.33   | 3       | 75.11     | 138              | 82.80            | 24                            | 21.60             | 0                | 0.00               | 0.00             | 560                | 9,371.44           |                   |                      |              |                |                |
|                 | Toll Collector I                        | 16.23   | 8   | 1    | 16.23        | 557    | 9,040.11   | 3       | 73.04     | 138              | 82.80            | 24                            | 21.60             | 0                | 0.00               | 0.00             | 560                | 9,217.55           |                   |                      |              |                |                |
|                 | Toll Collector I                        | 19.45   | 8   | 7    | 19.45        | 2,249  | 43,743.05  | 52      | 1,517.10  | 594              | 356.40           | 442                           | 397.80            | 0                | 0.00               | 0.00             | 2,301              | 46,014.35          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 16.69   | 8   | 2    | 16.69        | 557    | 9,286.33   | 3       | 75.11     | 138              | 82.80            | 24                            | 21.60             | 0                | 0.00               | 0.00             | 560                | 9,475.84           |                   |                      |              |                |                |
|                 | Toll Collector I                        | 19.45   | 8   | 7    | 19.45        | 2,250  | 43,762.50  | 52      | 1,517.10  | 696              | 417.60           | 273                           | 245.70            | 0                | 0.00               | 0.00             | 2,302              | 45,942.90          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 19.35   | 8   | 7    | 19.35        | 2,249  | 43,518.15  | 52      | 1,509.30  | 594              | 356.40           | 442                           | 397.80            | 0                | 0.00               | 0.00             | 2,301              | 45,781.65          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 19.70   | 8   | 7    | 19.70        | 2,249  | 44,305.30  | 52      | 1,536.60  | 594              | 356.40           | 442                           | 397.80            | 0                | 0.00               | 0.00             | 2,301              | 46,596.10          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 18.72   | 8   | 6    | 18.72        | 557    | 10,427.04  | 3       | 84.24     | 138              | 82.80            | 24                            | 21.60             | 0                | 0.00               | 0.00             | 580                | 10,615.68          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 21.11   | 8   | 7    | 21.11        | 2,253  | 47,550.83  | 52      | 1,646.58  | 844              | 506.40           | 325                           | 292.50            | 0                | 0.00               | 0.00             | 2,305              | 50,006.31          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 21.11   | 8   | 7    | 21.11        | 2,253  | 47,550.83  | 52      | 1,646.58  | 844              | 506.40           | 325                           | 292.50            | 0                | 0.00               | 0.00             | 2,305              | 50,006.31          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 16.23   | 8   | 1    | 16.23        | 557    | 9,040.11   | 3       | 73.04     | 138              | 82.80            | 24                            | 21.60             | 0                | 0.00               | 0.00             | 560                | 9,217.55           |                   |                      |              |                |                |
|                 | Toll Collector I                        | 19.45   | 8   | 7    | 19.45        | 2,249  | 43,743.05  | 52      | 1,517.10  | 594              | 356.40           | 442                           | 397.80            | 0                | 0.00               | 0.00             | 2,301              | 46,014.35          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 17.10   | 8   | 3    | 17.10        | 557    | 9,524.70   | 3       | 76.95     | 138              | 82.80            | 24                            | 21.60             | 0                | 0.00               | 0.00             | 560                | 9,706.05           |                   |                      |              |                |                |
|                 | Toll Collector I                        | 19.35   | 8   | 7    | 19.35        | 2,249  | 43,518.15  | 52      | 1,509.30  | 594              | 356.40           | 442                           | 397.80            | 0                | 0.00               | 0.00             | 2,301              | 45,781.65          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 16.23   | 8   | 1    | 16.23        | 557    | 9,040.11   | 3       | 73.04     | 138              | 82.80            | 24                            | 21.60             | 0                | 0.00               | 0.00             | 560                | 9,217.55           |                   |                      |              |                |                |
|                 | Toll Collector I                        | 19.35   | 8   | 7    | 19.35        | 2,249  | 43,518.15  | 52      | 1,509.30  | 594              | 356.40           | 442                           | 397.80            | 0                | 0.00               | 0.00             | 2,301              | 45,781.65          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 19.45   | 8   | 7    | 19.45        | 2,253  | 43,820.85  | 52      | 1,517.10  | 844              | 506.40           | 325                           | 292.50            | 0                | 0.00               | 0.00             | 2,305              | 46,136.85          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 16.69   | 8   | 2    | 16.69        | 557    | 9,286.33   | 3       | 75.11     | 138              | 82.80            | 24                            | 21.60             | 0                | 0.00               | 0.00             | 560                | 9,475.84           |                   |                      |              |                |                |
|                 | Toll Collector I                        | 16.69   | 8   | 2    | 16.69        | 557    | 9,286.33   | 3       | 75.11     | 138              | 82.80            | 24                            | 21.60             | 0                | 0.00               | 0.00             | 560                | 9,475.84           |                   |                      |              |                |                |
|                 | Toll Collector I                        | 16.69   | 8   | 2    | 16.69        | 557    | 9,286.33   | 3       | 75.11     | 138              | 82.80            | 24                            | 21.60             | 0                | 0.00               | 0.00             | 560                | 9,475.84           |                   |                      |              |                |                |
|                 | Toll Collector I                        | 17.10   | 8   | 3    | 17.10        | 2,252  | 38,509.20  | 151     | 3,873.15  | 808              | 484.80           | 692                           | 622.80            | 0                | 0.00               | 0.00             | 2,403              | 43,469.95          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 18.45   | 8   | 7    | 18.45        | 2,250  | 43,762.50  | 52      | 1,517.10  | 696              | 417.60           | 273                           | 245.70            | 0                | 0.00               | 0.00             | 2,302              | 45,942.90          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 19.70   | 8   | 7    | 19.70        | 1,961  | 38,631.70  | 52      | 1,536.60  | 594              | 356.40           | 442                           | 397.80            | 288              | 20.73              | 5,970.24         | 2,301              | 46,892.74          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 15.70   | 8   | 7    | 19.70        | 2,249  | 44,305.30  | 52      | 1,536.60  | 594              | 356.40           | 442                           | 397.80            | 0                | 0.00               | 0.00             | 2,301              | 46,586.10          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 17.10   | 8   | 3    | 17.10        | 557    | 9,524.70   | 3       | 76.95     | 138              | 82.80            | 24                            | 21.60             | 0                | 0.00               | 0.00             | 560                | 9,706.05           |                   |                      |              |                |                |
|                 | Toll Collector I                        | 19.45   | 8   | 7    | 19.45        | 2,250  | 43,762.50  | 52      | 1,517.10  | 696              | 417.60           | 273                           | 245.70            | 0                | 0.00               | 0.00             | 2,302              | 45,942.90          |                   |                      |              |                |                |
|                 | Toll Collector I                        | 19.45   | 8   | 7    | 19.45        | 2,250  | 43,762.50  | 52      | 1,517.10  | 696              | 417.60           | 273                           | 245.70            | 0                | 0.00               | 0.00             | 2,302              | 45,942.90          |                   |                      |              |                |                |
|                 | Toll Plaza Sup-Non-Assigned             | 24.78   | 125 | 7    | 24.78        | 2,760  | 56,002.80  | 20      | 743.40    | 598              | 358.80           | 130                           | 117.00            | 0                | 0.00               | 0.00             | 2,280              | 57,222.00          |                   |                      |              |                |                |
|                 | Toll Plaza Sup-Non-Assigned             | 26.18   | 125 | 7    | 26.18        | 2,764  | 59,226.24  | 20      | 784.80    | 572              | 343.20           | 156                           | 140.40            | 0                | 0.00               | 0.00             | 2,284              | 60,484.64          |                   |                      |              |                |                |
|                 |                                         | 129,615 |     |      | 2,572,195.16 | 2,941  | 85,921.55  | 37,806  | 22,518.00 | 19,987           | 17,645.10        | 992                           |                   |                  | 21,164.48          |                  | 133,548            | 2,659,744.29       |                   |                      |              |                |                |
|                 | Sale of Vacation Hours                  |         |     |      |              |        |            |         |           |                  |                  |                               |                   |                  |                    |                  |                    |                    | 0.00              |                      |              |                |                |
|                 | Salary & Benefit Allocation to Projects |         |     |      |              |        |            |         |           |                  |                  |                               |                   |                  |                    |                  |                    |                    | 0.00              |                      |              |                |                |
|                 | Total Fare Collection                   | 448,238 |     |      | 9,051,471.51 | 14,032 | 414,611.10 | 128,765 | 75,588.80 | 82,567           | 73,404.90        | 6,357                         |                   |                  | 142,067.40         |                  | 468,657            | 9,757,144.71       |                   |                      |              |                |                |

**MAINE TURNPIKE AUTHORITY  
COMPARISON OF BUDGETS**

|                                       | 2007<br>BUDGET   | 2007<br>ACTUAL   | 2008<br>BUDGET   | 2008<br>ACTUAL   | 2009<br>BUDGET   | 2009<br>ACTUAL   | 2010<br>BUDGET   | 2010<br>ACTUAL   | 2011<br>BUDGET   | 2012<br>BUDGET   | 2013<br>BUDGET   |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>DEPT. SPECIAL SERVICES</b>         |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| 1 SALARIES                            | 445,289          | 423,432          | 491,636          | 437,851          | 512,277          | 455,101          | 471,686          | 468,894          | 486,450          | 502,105          | 490,043          |
| 19 INDIV PROF ORG FEES - EE TRAINING  | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 184              |
| 20 TRAVEL & SUBSISTENCE               | 10,500           | 8,356            | 8,000            | 3,874            | 10,500           | 3,399            | 8,300            | 5,052            | 8,000            | 9,020            | 5,270            |
| 21 FEES - SPECIALIZED EMP. TRAINING   | 13,250           | 1,565            | 14,000           | 26               | 14,000           | 281              | 8,850            | 6,759            | 9,200            | 8,800            | 5,700            |
| 26 TELEPHONE                          | 90,000           | 52,057           | 90,000           | 22,761           | 90,000           | 24,972           | 36,000           | 26,510           | 36,000           | 36,000           | 25,000           |
| 27 WATER                              | 4,020            | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| 28 PROPANE                            | 400              | 105              | 400              | 60               | 400              | 125              | 600              | 125              | 400              | 400              | 200              |
| 30 MISC FEES                          | 2,000            | 1,965            | 3,000            | 1,200            | 3,000            | 0                | 1,500            | 0                | 1,500            | 1,500            | 500              |
| 36 PRINTING                           | 8,000            | 0                | 8,000            | 153              | 8,000            | 0                | 2,000            | 651              | 2,000            | 2,000            | 700              |
| 40 OFFICE MACHINES PUR.RENT MAINT SUP | 11,000           | 8,225            | 8,000            | 69               | 8,000            | 625              | 4,500            | 1,074            | 6,500            | 7,500            | 1,500            |
| 42 OFFICE EQUIPMENT                   | 2,000            | 459              | 5,000            | 237              | 8,000            | 3,734            | 4,500            | 2,317            | 5,000            | 5,000            | 3,000            |
| 45 ORGANIZATION FEES & DUES           | 2,575            | 640              | 4,700            | 75               | 4,700            | 167              | 4,300            | 532              | 4,000            | 4,450            | 75               |
| 53 AUTHORITY CONTRIBUTIONS TO MSRS    | 31,162           | 22,460           | 34,397           | 24,200           | 35,689           | 24,424           | 33,243           | 28,801           | 34,278           | 35,398           | 30,185           |
| 57 PREMIUMS FOR GROUP HOSPITAL INSUR  | 113,032          | 62,173           | 93,364           | 74,446           | 103,575          | 77,415           | 85,265           | 82,037           | 89,510           | 94,856           | 107,147          |
| 58 GROUP LIFE INSURANCE               | 4,682            | 3,735            | 4,452            | 3,038            | 5,346            | 2,699            | 3,511            | 2,840            | 3,595            | 3,758            | 3,621            |
| 64 DENTAL INSURANCE BENEFITS          | 2,177            | 1,592            | 2,286            | 1,923            | 2,385            | 1,864            | 2,044            | 1,923            | 2,110            | 2,131            | 2,586            |
| 77 CONTRACTUAL SERVICES               | 6,033,984        | 4,933,797        | 6,600,000        | 5,706,942        | 6,765,000        | 6,142,065        | 5,114,000        | 5,481,883        | 5,150,000        | 5,986,246        | 5,720,000        |
| 89 RENT OF LAND & BUILDINGS           | 5,544            | 5,375            | 5,544            | 14,500           | 15,540           | 14,500           | 15,000           | 15,465           | 15,000           | 15,000           | 22,000           |
| 107 RADIO RECEIVERS/TRANSMITTERS      | 50,400           | 21,467           | 50,400           | 25,825           | 50,400           | 25,184           | 34,500           | 29,409           | 34,500           | 34,500           | 30,000           |
| 263 WORK PERFORMED BY OTHERS          | 51,500           | 33,867           | 81,500           | 8,745            | 81,500           | 14,214           | 40,000           | 36,040           | 40,000           | 39,996           | 26,000           |
|                                       | <b>6,881,515</b> | <b>5,581,300</b> | <b>7,504,680</b> | <b>6,325,925</b> | <b>7,718,312</b> | <b>6,790,868</b> | <b>5,869,778</b> | <b>6,188,311</b> | <b>5,928,044</b> | <b>6,788,660</b> | <b>6,473,711</b> |

Maine Turnpike Authority  
Hours & Earnings  
Budget Year 2013  
Revenue Fund

| Hours & Earnings |                            |            |           |       |      |                               |                     |                    |                      |                        |                          |                        |                          |                 |                   |            |
|------------------|----------------------------|------------|-----------|-------|------|-------------------------------|---------------------|--------------------|----------------------|------------------------|--------------------------|------------------------|--------------------------|-----------------|-------------------|------------|
| Budget Year 2013 |                            |            |           |       |      |                               |                     |                    |                      |                        |                          |                        |                          |                 |                   |            |
| Revenue Fund     |                            |            |           |       |      |                               |                     |                    |                      |                        |                          |                        |                          |                 |                   |            |
| SPECIAL SERVICES | CURRENT                    |            |           |       |      | Differential Calculation Only |                     |                    |                      |                        |                          |                        |                          |                 |                   |            |
|                  | UNIT                       | HOURS      | RATE      | GRADE | STEP | Regular<br>Hours1             | Regular<br>Dollars1 | Overtime<br>Hours2 | Overtime<br>Dollars2 | 2nd<br>Shift<br>Hours3 | 2nd<br>Shift<br>Dollars3 | 3rd<br>Shift<br>Hours4 | 3rd<br>Shift<br>Dollars4 | Total<br>Hours7 | Total<br>Dollars7 |            |
| Special Services | Employee                   | Full Time  | 24.10     | 12    | 7    | 2,080                         | 50,128.00           | 24                 | 867.60               |                        | 0.00                     |                        | 0.00                     | 2,104           | 50,995.60         |            |
|                  | Employee                   | Full Time  | 24.10     | 12    | 7    | 2,304                         | 55,526.40           | 331                | 11,965.65            |                        | 0.00                     |                        | 0.00                     | 2,635           | 67,492.05         |            |
|                  | Employee                   | On Call    | 20.45     | 12    | 5    | 272                           | 5,562.40            | 0                  | 0.00                 |                        | 0.00                     |                        | 0.00                     | 272             | 5,562.40          |            |
|                  | Employee                   | On Call    | 20.45     | 12    | 5    | 272                           | 5,562.40            | 0                  | 0.00                 |                        | 0.00                     |                        | 0.00                     | 272             | 5,562.40          |            |
|                  | Employee                   | Full Time  | 24.10     | 12    | 7    | 2,304                         | 55,526.40           | 331                | 11,965.65            |                        | 0.00                     |                        | 0.00                     | 2,635           | 67,492.05         |            |
|                  | Employee                   | Full Time  | 23.24     | 12    | 7    | 2,304                         | 53,544.96           | 371                | 12,933.06            |                        | 1.340                    | 1,335                  | 1,201.50                 | 2,675           | 68,483.52         |            |
|                  | Employee                   | Full Time  | 22.27     | 12    | 7    | 2,304                         | 51,310.08           | 371                | 12,393.26            |                        | 2.675                    |                        |                          | 2,675           | 65,308.34         |            |
|                  | Employee                   | Full Time  | 22.27     | 12    | 7    | 2,304                         | 51,310.08           | 371                | 12,393.26            |                        | 2.675                    |                        |                          | 2,675           | 65,308.34         |            |
|                  | Employee                   | On Call    | 26.46     |       |      | 0                             | 0.00                | 312                | 12,383.28            |                        | 0.00                     |                        | 0.00                     | 312             | 12,383.28         |            |
|                  | Employee                   | On Call    | 25.24     |       |      | 0                             | 0.00                | 312                | 11,812.32            |                        | 0.00                     |                        | 0.00                     | 312             | 11,812.32         |            |
|                  | Employee                   | Full Time  | 21.79     | 15    | 2    | 2,192                         | 47,763.68           | 192                | 6,275.52             |                        | 0.00                     |                        | 0.00                     | 2,384           | 54,039.20         |            |
|                  | Supervisor                 | Full Time  | 38.90     | 21    | 5    | 2,080                         | 80,912.00           | 0                  | 0.00                 |                        | 0.00                     |                        | 0.00                     | 2,080           | 80,912.00         |            |
|                  | Director of Highway Safety | Management | Full Time | 38.90 | 21   | 5                             | 2,080               | 80,912.00          | 0                    | 0.00                   |                          | 0.00                   |                          | 0.00            | 2,080             | 80,912.00  |
|                  | Total Special Services     |            |           |       |      |                               | 16,112              | 405,836.32         | 2,244                | 80,596.34              | 4,015                    | 2,409.00               | 1,335                    | 1,201.50        | 18,356            | 490,043.16 |

**MAINE TURNPIKE AUTHORITY  
COMPARISON OF BUDGETS**

|                                                 | 2007<br>BUDGET   | 2007<br>ACTUAL   | 2008<br>BUDGET   | 2008<br>ACTUAL | 2009<br>BUDGET   | 2009<br>ACTUAL   | 2010<br>BUDGET   | 2010<br>ACTUAL   | 2011<br>BUDGET   | 2012<br>BUDGET   | 2013<br>BUDGET   |
|-------------------------------------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>DEPT. BUILDING MAINTENANCE / ENGINEERING</b> |                  |                  |                  |                |                  |                  |                  |                  |                  |                  |                  |
| 1 SALARIES                                      | 606,264          | 625,575          | 711,532          | 406,867        | 762,390          | 493,223          | 781,733          | 550,738          | 620,605          | 823,488          | 541,491          |
| 19 INDIV PROF ORG FEES - EE TRAINING            | 0                | 0                | 0                | 0              | 0                | 0                | 0                | 0                | 0                | 0                | 3,650            |
| 20 TRAVEL & SUBSISTENCE                         | 15,000           | 13,353           | 14,000           | 11,224         | 15,000           | 9,435            | 14,000           | 16,090           | 12,000           | 12,000           | 8,900            |
| 21 FEES - SPECIALIZED EMP. TRAINING             | 8,000            | 6,981            | 9,000            | 1,684          | 9,000            | 5,117            | 9,000            | 9,510            | 7,000            | 9,000            | 8,050            |
| 24 FUEL FOR HEATING                             | 9,500            | 2,793            | 11,000           | 4,121          | 11,000           | 15,454           | 9,000            | (964)            | 7,000            | 4,000            | 0                |
| 25 ELECTRICITY                                  | 14,500           | 27,003           | 25,000           | 26,156         | 26,000           | 22,607           | 29,000           | 20,075           | 26,000           | 25,000           | 20,000           |
| 26 TELEPHONE                                    | 9,500            | 7,184            | 8,500            | 10,679         | 10,500           | 11,695           | 10,000           | 13,148           | 10,000           | 11,600           | 13,000           |
| 27 WATER                                        | 6,000            | 5,324            | 7,000            | 4,808          | 7,000            | 22,615           | 7,000            | 18,384           | 21,500           | 21,000           | 17,200           |
| 31 MEDICAL SERVICES                             | 0                | 0                | 0                | 0              | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| 33 PHOTOGRAPHIC EXPENSE                         | 500              | 5                | 500              | 137            | 500              | 335              | 500              | 93               | 500              | 500              | 250              |
| 38 ENGINEERING EQUIPMENT                        | 4,000            | 1,820            | 5,000            | 1,718          | 5,000            | 3,004            | 4,000            | 4,035            | 4,000            | 5,000            | 3,000            |
| 39 JANITORIAL SUPPLIES                          | 39,000           | 44,425           | 40,000           | 53,284         | 45,000           | 53,418           | 50,000           | 41,548           | 50,000           | 51,000           | 45,000           |
| 45 ORGANIZATION FEES & DUES                     | 15,205           | 18,239           | 15,500           | 2,586          | 14,500           | 9,038            | 10,000           | 7,347            | 7,500            | 8,000            | 1,400            |
| 53 AUTHORITY CONTRIBUTIONS TO MSRS              | 41,295           | 31,352           | 48,144           | 18,008         | 50,314           | 23,882           | 51,545           | 29,219           | 35,780           | 36,060           | 24,684           |
| 57 PREMIUMS FOR GROUP HOSPITAL INSUR.           | 218,078          | 164,934          | 208,902          | 124,454        | 211,864          | 147,728          | 237,983          | 171,661          | 214,888          | 212,539          | 148,508          |
| 58 GROUP LIFE INSURANCE                         | 7,167            | 9,604            | 8,438            | 5,434          | 8,781            | 5,305            | 6,334            | 6,091            | 3,947            | 5,176            | 4,674            |
| 64 DENTAL INSURANCE BENEFITS                    | 4,044            | 3,848            | 4,573            | 3,773          | 4,429            | 4,036            | 4,770            | 4,648            | 4,165            | 4,032            | 3,638            |
| 91 OFFICE BUILDING SERVICES                     | 6,000            | 5,169            | 7,000            | 3,683          | 7,000            | 5,310            | 5,000            | 7,473            | 6,000            | 6,250            | 6,500            |
| 109 BUILDING MATERIALS                          | 39,000           | 41,317           | 41,000           | 21,664         | 41,000           | 21,254           | 43,000           | 23,010           | 40,600           | 41,000           | 22,000           |
| 111 GLASS REPAIR BY VENDOR                      | 4,000            | 3,557            | 4,000            | 5,863          | 4,000            | 3,162            | 5,000            | 4,013            | 5,000            | 5,000            | 4,000            |
| 113 PAINT PRODUCTS                              | 5,000            | 2,560            | 5,000            | 3,573          | 5,000            | 3,975            | 3,500            | 6,153            | 3,500            | 3,500            | 3,500            |
| 116 PLUMBING MATERIAL                           | 9,000            | 9,013            | 9,000            | 7,550          | 9,000            | 5,411            | 9,000            | 7,736            | 6,600            | 8,500            | 7,500            |
| 120 PLUMBING REPAIRS BY VENDOR                  | 2,500            | 2,388            | 2,500            | 2,540          | 2,500            | 2,801            | 2,500            | 5,200            | 2,500            | 2,500            | 2,500            |
| 122 SEPTIC TANKS                                | 10,000           | 8,663            | 11,000           | 4,875          | 12,000           | 7,793            | 11,000           | 5,157            | 11,000           | 10,000           | 7,000            |
| 123 WATER TREATMENT                             | 5,000            | 6,514            | 6,500            | 4,739          | 6,500            | 3,381            | 5,000            | 3,451            | 5,000            | 4,000            | 3,500            |
| 126 HEATING SYSTEMS                             | 10,000           | 22,924           | 10,000           | 13,084         | 15,000           | 14,136           | 12,000           | 18,980           | 12,000           | 15,000           | 15,000           |
| 129 OIL BURNERS (REPAIRS BY VENDOR)             | 2,500            | 4,332            | 2,500            | 3,124          | 2,500            | 1,250            | 2,500            | 2,103            | 2,500            | 2,500            | 2,000            |
| 130 VENTILATION, A/C SYSTEMS                    | 2,500            | 5,999            | 3,000            | 5,009          | 3,000            | 1,098            | 3,000            | 2,658            | 3,000            | 5,000            | 4,000            |
| 131 ELECTRICAL SUPPLIES                         | 20,000           | 20,768           | 20,000           | 14,698         | 20,000           | 13,095           | 20,000           | 21,060           | 20,000           | 20,000           | 15,000           |
| 133 ELECTRICAL REPAIRS BY VENDOR                | 2,000            | 3,343            | 4,000            | 190            | 2,000            | 3,774            | 4,000            | 779              | 4,000            | 4,000            | 2,000            |
| 140 SHOPS' EQUIPMENT PURCHASE & MAINT.          | 7,000            | 6,367            | 7,000            | 4,437          | 7,000            | 5,429            | 7,000            | 5,880            | 5,000            | 5,000            | 5,000            |
| 141 ALARM SYSTEMS                               | 3,500            | 4,695            | 3,000            | 815            | 7,000            | 3,281            | 5,000            | 2,193            | 5,000            | 5,000            | 2,500            |
| 142 RENTAL OF CONSTRUCTION EQUIPMENT            | 2,000            | 1,322            | 2,000            | 956            | 400              | 1,010            | 4,000            | 5,259            | 4,000            | 6,000            | 4,000            |
| 143 FLAGS, POLES                                | 1,000            | 0                | 1,000            | 64             | 1,000            | 133              | 500              | 186              | 500              | 500              | 0                |
| 218 SHOP SUPPLIES                               | 6,500            | 6,684            | 6,500            | 5,288          | 6,500            | 7,405            | 6,500            | 4,987            | 6,500            | 7,000            | 5,000            |
| 223 SHEET ALUMINUM PLATES                       | 13,000           | 2,307            | 13,000           | 0              | 13,000           | 11,625           | 13,000           | 5,891            | 13,000           | 13,000           | 9,000            |
| 224 STEEL BAR, STEEL RODS & ANGLE IRON          | 3,000            | 750              | 3,000            | 2,061          | 3,000            | 86               | 3,000            | 4,083            | 3,000            | 3,000            | 2,000            |
| 225 ALUMINUM STRUCTURAL SECTIONS                | 1,000            | 0                | 1,000            | 0              | 2,500            | 630              | 1,000            | 0                | 1,000            | 1,000            | 500              |
| 226 ALUMINUM EXTRUDED SECTIONS                  | 15,000           | 950              | 18,000           | 950            | 18,000           | 11,752           | 18,000           | 10,860           | 15,000           | 16,000           | 10,000           |
| 228 DELINEATORS AND REFLECTORS                  | 7,000            | 1,950            | 7,000            | 2,215          | 7,000            | 1,904            | 5,000            | 890              | 5,000            | 5,000            | 2,000            |
| 229 MANUFACTURED LETTERS, NO DECALS             | 1,500            | 0                | 2,000            | 49             | 2,000            | 357              | 2,000            | 143              | 2,000            | 2,000            | 500              |
| 230 REFLECTIVE SCOTCHLITE AND OTHER             | 24,000           | 24,461           | 25,000           | 11,042         | 25,000           | 21,533           | 20,000           | 31,105           | 20,000           | 20,000           | 20,000           |
| 235 POST- WOOD, STEEL, ALUMINUM                 | 17,000           | 1,130            | 20,000           | 6,717          | 20,000           | 4,117            | 20,000           | 15,001           | 20,000           | 20,000           | 10,000           |
| 263 WORK PERFORMED BY OTHERS                    | 23,000           | 14,972           | 25,000           | 30,221         | 26,000           | 34,081           | 20,000           | 33,797           | 25,000           | 31,000           | 30,000           |
| 276 TOOL ALLOWANCE                              | 2,000            | 989              | 2,300            | 986            | 2,500            | 1,243            | 2,000            | 1,238            | 2,000            | 2,000            | 1,300            |
| 277 ANNUAL SHOE ALLOWANCE                       | 6,000            | 6,167            | 6,000            | 6,507          | 6,000            | 6,478            | 6,000            | 5,943            | 6,000            | 6,250            | 6,000            |
|                                                 | <b>1,248,052</b> | <b>1,191,755</b> | <b>1,384,388</b> | <b>837,869</b> | <b>1,457,678</b> | <b>1,025,912</b> | <b>1,484,365</b> | <b>1,126,889</b> | <b>1,280,485</b> | <b>1,298,384</b> | <b>1,045,946</b> |



Maine Turnpike Authority  
Hours & Earnings  
Budget Year 2013  
Revenue Fund

| BUILDING MAINTENANCE / ENGINEERING      |            |           |       |      |       |      |          |        |           | CURRENT |           | Budget Year 2013 |           | Regular |            | Overtime |           | Total  |              |
|-----------------------------------------|------------|-----------|-------|------|-------|------|----------|--------|-----------|---------|-----------|------------------|-----------|---------|------------|----------|-----------|--------|--------------|
| TITLE                                   |            | UNIT      | HOURS | RATE | GRADE | STEP | Pay Rate | Hours1 | Dollars1  | Hours2  | Dollars2  | Hours7           | Dollars7  |         |            |          |           |        |              |
| Building Maintenance                    |            |           |       |      |       |      |          |        |           |         |           |                  |           |         |            |          |           |        |              |
| Building Maintenance Foreman            | Supervisor | Full Time | 31.82 |      | 16    | 7    | 31.82    | 2,080  | 66,185.60 | 100     | 4,773.00  | 2,180            | 70,958.60 |         |            |          |           |        |              |
| Building Maintenance II                 | Employee   | Seasonal  | 16.69 |      | 8     | 3    | 17.10    | 1,040  | 17,784.00 | 0       | 0.00      | 1,040            | 17,784.00 |         |            |          |           |        |              |
| Building Maintenance II                 | Employee   | Seasonal  | 15.71 |      | 9     | 1    | 16.69    | 1,040  | 17,357.60 | 0       | 0.00      | 1,040            | 17,357.60 |         |            |          |           |        |              |
| Building Maintenance III                | Employee   | Full Time | 21.11 |      | 8     | 7    | 21.11    | 2,080  | 43,908.80 | 25      | 791.63    | 2,105            | 44,700.43 |         |            |          |           |        |              |
| Building Maintenance III                | Employee   | Full Time | 21.11 |      | 8     | 7    | 21.11    | 2,080  | 43,908.80 | 25      | 791.63    | 2,105            | 44,700.43 |         |            |          |           |        |              |
| Building Maintenance III                | Employee   | Full Time | 19.70 |      | 8     | 7    | 19.70    | 2,080  | 40,976.00 | 25      | 738.75    | 2,105            | 41,714.75 |         |            |          |           |        |              |
| Carpenter                               | Employee   | Full Time | 23.24 |      | 11    | 7    | 23.24    | 2,080  | 48,339.20 | 50      | 1,743.00  | 2,130            | 50,082.20 |         |            |          |           |        |              |
| Custodial Services Supervisor           | Supervisor | Full Time | 23.17 |      | 11    | 7    | 23.17    | 2,080  | 48,193.60 | 100     | 3,475.50  | 2,180            | 51,669.10 |         |            |          |           |        |              |
| Custodial Worker II                     | Employee   | Full Time | 20.54 |      | 7     | 7    | 19.91    | 2,080  | 41,412.80 | 590     | 17,620.35 | 2,670            | 59,033.15 |         |            |          |           |        |              |
| Custodial Worker II                     | Employee   | Full Time | 18.82 |      | 7     | 7    | 18.82    | 2,080  | 39,145.60 | 50      | 1,411.50  | 2,130            | 40,557.10 |         |            |          |           |        |              |
| Director of Eng and Build               | Management | Full Time | 45.14 |      | 23    | 6    | 45.14    | 2,080  | 93,891.20 | 0       | 0.00      | 2,080            | 93,891.20 |         |            |          |           |        |              |
| Electrician II                          | Employee   | Full Time | 25.49 |      | 16    | 7    | 25.49    | 2,080  | 53,019.20 | 100     | 3,823.50  | 2,180            | 56,842.70 |         |            |          |           |        |              |
| Facility Systems Operator               | Employee   | Full Time | 23.41 |      | 15    | 6    | 23.41    | 2,080  | 48,692.80 | 25      | 877.88    | 2,105            | 49,570.68 |         |            |          |           |        |              |
| Oil-Gas Burner Technician               | Employee   | Full Time | 25.24 |      | 16    | 7    | 25.24    | 2,080  | 52,499.20 | 75      | 2,839.50  | 2,155            | 55,338.70 |         |            |          |           |        |              |
| Sign Maker                              | Employee   | Full Time | 21.23 |      | 11    | 7    | 21.23    | 2,080  | 44,158.40 | 25      | 796.13    | 2,105            | 44,954.53 |         |            |          |           |        |              |
| Supervisor of Building Main             | Supervisor | Full Time | 36.26 |      | 18    | 7    | 36.26    | 2,080  | 75,420.80 | 150     | 8,158.50  | 2,230            | 83,579.30 |         |            |          |           |        |              |
| Salary & Benefit Allocation to Projects |            |           |       |      |       |      |          |        |           |         |           |                  |           |         |            |          |           |        |              |
| Total Building Maintenance              |            |           |       |      |       |      |          |        |           |         |           |                  |           | 31,200  | 774,893.60 | 1,340    | 47,840.85 | 32,540 | 541,490.88   |
|                                         |            |           |       |      |       |      |          |        |           |         |           |                  |           |         |            |          |           |        | (281,243.57) |

**The Maine Turnpike Authority  
Budget 2013  
Reserve Maintenance Budget**

***For Information Purposes Only***

**Reserve Maintenance**

|                                                        | 2012              | Notes |
|--------------------------------------------------------|-------------------|-------|
| <b>RM Capital Projects</b>                             |                   |       |
| Pavement Rehabilitation                                | 9,375,000         |       |
| Bridge Repair & Rehabilitation                         | 13,700,000        |       |
| Guardrail Modification                                 | 175,000           |       |
| Slope and Drainage Repair                              | 75,000            |       |
| Technology                                             | 700,000           |       |
| Buidings & Toll Plazas                                 | 2,150,000         |       |
| Environmental & Planning                               | 450,000           |       |
| Engineering & Construction Contingency                 | 7,934,250         |       |
| <b>Subtotal RM Capital Projects</b>                    | <b>34,559,250</b> |       |
| <b>Perennial Expenditures</b>                          |                   |       |
| Alternatives Analysis & Tdm                            | 305,000           |       |
| Computer Upgrade                                       | 294,106           |       |
| Employee Specialized Training                          | 65,000            |       |
| Environmental Services                                 | 310,653           |       |
| Equipment Replacement                                  | 1,702,250         |       |
| E-ZPass Advertising                                    | 100,000           |       |
| E-ZPass Mailing Costs                                  | 354,801           |       |
| General Engineering & Devel.                           | 1,212,028         |       |
| General Insurances                                     | 800,000           |       |
| General Traffic/Information Equipment Maintenance      | 350,000           |       |
| Legal Fees                                             | 250,000           |       |
| Mason Associates - As400 Software                      | 510,000           |       |
| Miscellaneous                                          | 253,000           |       |
| MTA Operations/Engineering Salaries                    | 2,175,920         |       |
| Project Allocated Salaries                             | 1,307,728         |       |
| Public Information                                     | 383,500           |       |
| Safety Expenses                                        | 109,503           |       |
| Service Area Repairs                                   | 190,000           |       |
| Signs                                                  | 7,500             |       |
| Software & Maintenance Upgrades                        | 637,267           |       |
| Toll Collection Equipment Repairs                      | 350,000           |       |
| Toll Collection System Maintenance Contract            | 1,533,993         |       |
| Toll Plaza Repairs                                     | 30,450            |       |
| Vegetation & Tree Planting Program                     | 12,500            |       |
| Workers Compensation                                   | 649,729           |       |
| Workers Compensation Administration                    | 157,014           |       |
| Toll Increase PR and Printing                          | 50,000            |       |
| <b>Subtotal Perennial Costs</b>                        | <b>14,101,942</b> |       |
| <b>Grand Total</b>                                     | <b>48,661,192</b> |       |
| <b>Less Remaining Balance Reserve Maintenance Fund</b> | <b>18,661,192</b> |       |
| <b>Reserve Maintenance Required Deposit</b>            | <b>30,000,000</b> |       |