MAINE TURNPIKE AUTHORITY

2024 BUDGET

L.D. 72 An Act to Make Allocations from the Maine Turnpike Authority Funds for the Maine Turnpike Authority for the Fiscal Year Ending December 31, 2024.

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 Statue

* 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

2024 Budget

Income & Expense Summary

	2023	2024
INCOME		
UNDISCOUNTED FARE REVENUE	172,911,318.00	181,367,407.00
LESS: FAMILY DISCOUNT PLAN	(7,658,590.00)	(7,811,762.00)
VOLUME DISCOUNT - BUSINESS POST PAID PLAN	(2,416,728.00)	(2,465,063.00)
NET FARE REVENUE	**162,836,000.00**	**171,090,582.00**
INTEREST	2,155,323.00	1,244,153.00
CONCESSIONS	4,508,630.00	4,683,150.00
OTHER	2,762,295.00	2,768,169.00 (1)
TOTAL INCOME	**172,262,248.00**	**179,786,054.00**
EXPENDITURES & DEPOSITS		
REVENUE FUND BUDGET		
1) ADMINISTRATION	3,086,977.00	3,363,082.00
2) ACCOUNTS & CONTROLS	5,173,560.00	5,638,308.00
3) HIGHWAY MAINTENANCE	9,591,892.00	9,935,652.00
4) EQUIPMENT MAINTENANCE	4,200,998.00	4,347,994.00
5) FARE COLLECTION	14,461,981.00	15,001,538.00
6) MAINE STATE POLICE AND DISPATCH	8,979,447.00	8,500,874.00
7) BUILDING MAINTENANCE	1,502,634.00	1,566,542.00
10% CONTINGENCY	4,699,748.00	4,835,399.00
TOTAL REVENUE FUND BUDGET	**51,697,237.00**	**53,189,389.00**
DEBT SERVICE FUND	**41,954,000.00**	**41,338,528.00**
RESERVE MAINTENANCE FUND	**40,000,000.00**	**40,000,000.00** (2)
INTERCHANGE/IMPROVEMENT FUNDS	**36,169,011.00**	**42,814,087.00**
MaineDOT DEBT SERVICE	**2,442,000.00**	**2,444,050.00**
TOTAL EXPENDITURES & DEPOSITS	**172,262,248.00**	**179,786,054.00**

Notes:

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

(2) The $40,000,000 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 2024.

131th MAINE LEGISLATURE

FIRST REGULAR SESSION - 2023

Legislative Document **No. 72**

H.P. 47 House of Representatives, January 04, 2023

An Act to Make Allocations from Maine Turnpike Authority Funds for the Maine Turnpike Authority for the Calendar Year Ending December 31, 2024

Reported by Representative WILLIAMS of BAR HARBOR for the Maine Turnpike Authority pursuant to the Maine Revised Statutes, Title 23, section 1961, subsection 6.

Referenced to the Committee on Transportation suggested and ordered printed pursuant to Joint Rule 218.

Robert B. Hunt
Clerk

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, 2024 must be segregated, apportioned and disbursed as designated in the following schedule.

	2024
MAINE TURNPIKE AUTHORITY	
Administration	
Personal Services	$ 1,614,045
All Other	1,749,037
TOTAL	$ 3,363,082
Accounts and Controls	
Personal Services	$ 3,978,842
All Other	1,659,466
TOTAL	$ 5,638,308
Highway Maintenance	
Personal Services	$ 5,818,923
All Other	4,116,729
TOTAL	$ 9,935,652
Equipment Maintenance	
Personal Services	$ 1,444,615
All Other	2,903,379
TOTAL	$ 4,347,994
Fare Collection	
Personal Services	$ 11,489,004
All Other	3,512,534
TOTAL	$ 15,001,538
Public Safety and Special Services	

Personal Services	$ 673,858
All Other	7,827,016
TOTAL	$ 8,500,874

Building Maintenance

Personal Services	$ 826,149
All Other	740,393
TOTAL	$ 1,566,542

Subtotal of Line Items Budgeted	$ 48,353,990
General Contingency – 10% of line items budgeted for 2024 (10% allowed)	4,835,399
MAINE TURNPIKE AUTHORITY TOTAL REVENUE FUNDS	$ 53,189,389

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 2024 that are necessary for capital expenditures and reserves and to meet the requirements of any resolution authorizing bonds of the Maine Turnpike Authority during 2024, 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-A.

	2024
Debt Service Fund	$41,338,528
Reserve Maintenance Fund	40,000,000
General Reserve Fund, to be applied as follows:	
Capital Improvements	42,814,087
Debt Service Fund under the General Special Obligation Bond Resolution Adopted May 15, 1996; Issuance of Bonds Authorized Pursuant to 23 M.R.S.A. § 1968(2-A) (P.L. 1995, chapter 504, Part C)	2,444,050
TOTAL	$126,596,665

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, 2024 in accordance with the requirements of the Maine Revised Statutes, Title 23, section 1961, subsection 6.

MAINE
TURNPIKE
AUTHORITY

2024
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.

MTA 2024 OPERATING BUDGET

The proposed total MTA Operating Budget (sometimes also referred to as the "revenue budget") for CY 2024 is $53.2 million, which consists of seven operating budget divisions and a contingency. (The term "division" is analogous to "program" in state budget terminology.) About 70% of the operating budget is for salaries and benefits to MTA employees. Ninety-two percent (92%) or 391 of all MTA positions are funded by this operating budget; the remainder are associated with the MTA's capital programs. The total increase of these operating divisions over the CY 2023 budget is $1.36 million, or 2.89%.

Division Descriptions

Administration — $ 3,363,082

16 Positions (16 Full time)

This division has the responsibility for leading and overseeing all operational aspects of the Turnpike to responsibly serve Turnpike customers and the people of the State of Maine. It includes the executive leadership, policy and planning, government and regulatory relations, communications, human resources, purchasing and legal issues.

The Executive Director has direct interaction with Authority Board members, executes policy direction of the Board, and directs operational aspects of the Authority. This division develops long range plans and interacts with the state legislature, MaineDOT, regulatory and planning agencies, and municipalities. This division also manages personnel, benefits, and workers' compensation.

Accounts & Control — $ 5,638,308

65 Positions (63 Full time)

This division is responsible for the Maine Turnpike Authority's Accounting, Information Systems, Audit, Finance, Financial and Statistical Reporting, and E-Z Pass Customer Service for over 339,000 Personal Accounts and over 11,000 Business Accounts. Responsible for oversight of an average of 385,000 transactions per day spanning 28 toll agencies in 16 states, which results in the collection of about $160 million in net toll revenue per year.

Responsibilities 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 339,957 Personal Accounts, and 11,995 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 — $ 9,935,652

88 Positions (88 Full time)

Highway Maintenance is responsible for all aspects of summer and winter highway maintenance on Interstate 95 from the northerly abutment of the high-level Piscataqua River Bridge (Mile 0) in the Town of

Kittery to Mile 109 in the City of Augusta, including the Falmouth Spur which is 3.5 miles in length. Due to the increased number of lanes, this represents a total of 657 lane miles, which carries an estimated 9% of all vehicle miles traveled in Maine annually, and represents the most critical economic connection between Maine and the rest of the United States. Also included are 23 interchanges, 19 toll plaza facilities, 5 service plazas, 10 park & ride lots, and 9 maintenance facilities. Highway Maintenance maintains all toll access and emergency vehicle lanes throughout the Turnpike.

Routine maintenance includes pavement line striping, concrete bridge repairs, sign installation, snow and ice control, pavement repairs, repairs to drainage structures, clear zone maintenance including guardrail repair, mowing and tree trimming, liter picking, sweeping, pesticide spraying and preventive maintenance of equipment and facilities.

Highway Maintenance serves as support to all operational units and contractors at the Maine Turnpike. Traffic control is provided as requested for both MTA units and contractors. Labor and expertise is provided for repair of toll lanes and other structures throughout the Turnpike.

Highway Maintenance also supports MaineDOT by maintaining several areas by contract. This includes the winter maintenance of the high-level Piscataqua River Bridge in Kittery and Portsmouth, the Kittery Visitor Center, the York connector to Route 1, the Haigis Parkway off Exit 42 in Scarborough, and Interstate I-295 Exit 51 in West Gardiner. Litter patrol, mowing, and winter maintenance are provided via contract for I-195 in Saco.

Equipment Maintenance $ 4,347,994

20 Positions (20 Full time)

Equipment Maintenance maintains all rolling stock for all departments of the MTA. In total, this represents hundreds of pieces of equipment with an original value of $5,000 or more, with a total estimated value of about $21+ million. Included in this total are:

- 85 Plow trucks, both medium and heavy duty
- 17 Heavy duty specialty trucks (non-plow trucks)
- 12 Front-end loaders
- 17 Tractors
- 12 Pieces of Specialty Equipment (Gradall, Boom Truck, 2 Sweepers, 1 Aerial Lift, 1 Ramp Truck, Excavator, Bulldozer, Bucket Truck, Paint Machine, Post Driver, Vibratory Roller)
- 5 Fork lifts
- 72 Light Duty Vehicles (Pickups, Automobiles, and Vans)
- 12 Commercial Mowers
- 40 Arrow Boards
- 22 Message Boards

All levels of equipment maintenance work are performed including routine maintenance, rebuilds, and body work at MTA repair facilities located in Kennebunk, Gray, and Litchfield. Work is performed by contractors and outside vendors as required.

The capital cost of purchasing equipment is not an operating budget item; it is one of the perennial items in the capital Reserve Maintenance budget.

Fare Collection $ 15,001,538

177 Positions (83 Full time)

This division 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 19 toll plazas are included here as are salary and benefit costs for all Toll Collectors, three (3) Toll Supervisors, one (1) Teller, five (5) Fare Collection Superintendents and one (1) Director.

Public Safety and Special Services **$ 8,500,874**

9 Positions (9 Full time)

Almost 90% of the budget for this division consists of contractual services payments to the State Police and coverage Department of Public Safety for communication costs. The remainder, including all the MTA positions, is for MTA dispatch.

As noted, almost 90% of this line item is the projected cost of Troop G of the Maine State Police and the communication costs from the Department of Public Safety. Historically, about 72% of the Troop G budget is for Personal Services. Troop G consists of 1 Lieutenant, 5 Sergeants, 25 Troopers, 3 of which are corporals, and shares costs for administrative services, mechanics, and the Regional Communications Center in Gray. Troop G generates in excess of $1 million a year in fine money, all of which goes to the State of Maine.

This division also contains the MTA Traffic Management Center, which operates 24/7/365 and is the central communication center for all Troop G State Police, troopers from other troops, all Turnpike toll plazas, mobile vehicles and maintenance areas, and well over 100 mobile radio units. This unit employs 7 Communication Specialists, which are responsible for dispatching and making arrangements for disabled vehicles and emergency services, dispatching fire and ambulance services, snow plow crews, etc. They are also responsible for monitoring the MTA's network of CCTV and Roadway Weather Stations as well as providing information to MTA Communications and operations staff to allow timely communications using multiple methods including variable message signs, highway advisory radio stations, and social media.

This division also manages all the independent wrecker services, fire and ambulance services, all emergency response including coordination with the Maine Emergency Management Agency (MEMA) in times of statewide disasters, and general highway safety and incident management programs with MaineDOT. This unit is also responsible managing the Logo Sign program on the Turnpike, acquiring all FCC licensing, and the day-to-day lease agreements and operations of the Authority's concessionaires: HMS Host for its five food concessions and C.N. Brown for its five gasoline stations.

Building Maintenance **$ 1,566,542**

16 Positions (16 Full time)

The Building Maintenance Division that is responsible for maintenance and repair of over 100 buildings at the 19 toll plaza facilities, 5 service plazas, 9 maintenance facilities, and the MTA headquarters building. Work included janitorial services, plumbing, heating, ventilation, air conditioning, carpentry, electrical, street lighting, signs, roofing, flooring, painting, drywall repair, glazing, insulation, window treatments and other miscellaneous repairs.

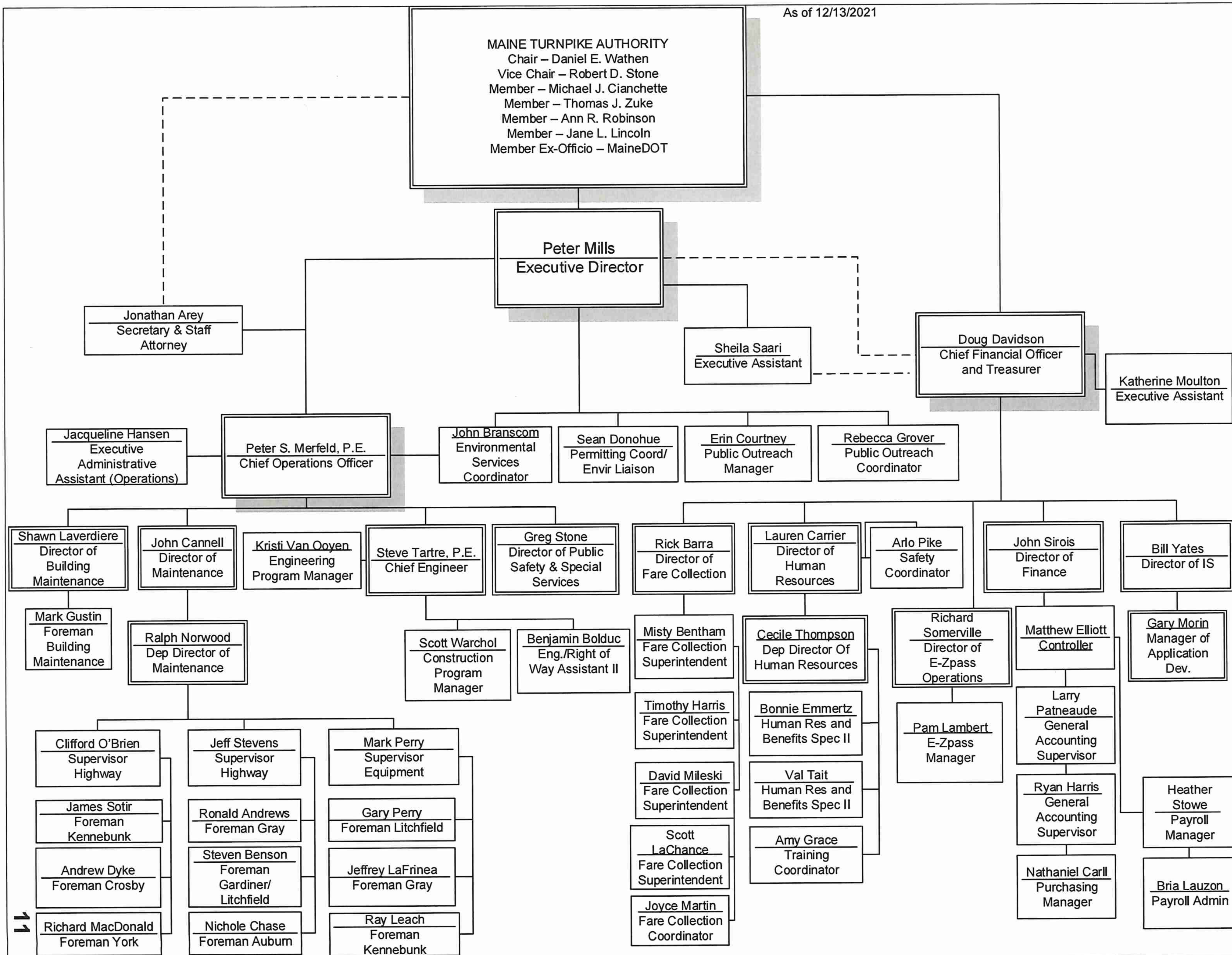
SUBTOTAL (7 Divisions Above): $ 48,353,990

General Contingency **$ 4,835,399**

In accordance with guidance received from the Transportation Committee of the 118th Maine Legislature, this operating budget reserves a contingency in the amount of 10% of the Subtotal above. This has been the usual contingency level in years in which labor union contracts are to be negotiated. In other years, a 5% contingency has been used. The MTA Board historically has dedicated all unused contingency funds to capital purposes.

TOTAL OPERATING BUDGET: $ 53,189,389

As of 12/13/2021



MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
LEGISLATIVE PACKET

	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET	2024 BUDGET	
ADMINISTRATION	2,542,362	2,375,593	2,719,104	2,491,143	2,769,342	2,440,987	2,792,272	2,413,827	2,791,687	2,385,818	2,838,801	2,085,360	2,858,171	2,124,300	3,003,260	3,086,977	3,363,082	8.94%
ACCOUNTING & DP	3,935,031	3,734,580	4,175,238	4,037,614	4,245,537	3,883,420	4,244,456	4,038,972	4,336,957	4,428,114	4,637,792	4,343,658	4,671,681	4,185,103	5,040,436	5,173,560	5,638,308	8.98%
HIGHWAY MAINTENANCE	7,014,830	7,515,105	7,319,278	7,779,404	7,511,895	9,085,796	7,514,670	8,619,061	8,182,094	9,009,978	8,281,447	8,325,698	8,294,826	8,120,629	8,604,313	9,591,892	9,935,652	3.58%
EQUIPMENT MAINTENANCE	3,227,753	3,031,819	3,331,973	2,993,990	3,378,974	3,298,111	3,525,268	3,532,527	3,699,157	3,652,698	3,814,582	3,378,662	3,897,855	3,571,999	3,922,894	4,200,998	4,347,994	3.50%
FARE COLLECTION	13,378,595	12,295,755	13,575,434	12,985,346	13,859,922	13,322,643	14,145,954	13,771,484	15,090,368	13,876,347	15,395,634	13,659,268	15,523,413	12,121,577	15,415,423	14,461,981	15,001,538	3.73%
SPECIAL SERVICES	6,337,360	6,393,574	6,490,224	6,763,672	6,833,767	7,509,855	7,500,431	7,798,356	7,707,095	8,665,270	7,899,515	7,696,001	8,157,756	7,219,692	8,255,395	8,979,447	8,500,874	-5.33%
BUILDING MAINT. / ENGINEERING	1,044,816	1,048,496	1,108,035	1,035,953	1,129,504	1,134,831	1,181,015	1,229,997	1,327,282	1,133,424	1,314,194	989,949	1,345,104	942,413	1,384,255	1,502,634	1,566,542	4.25%
Line item Subtotal	37,480,746	36,394,921	38,719,285	38,087,124	39,728,940	40,675,642	40,904,064	41,404,224	43,134,639	43,151,649	44,181,964	40,478,596	44,748,807	38,285,711	45,625,976	46,997,488	48,353,990	2.89%
CONTINGENCY UP TO 10 % OF BUDGET **5% BUDGETED FOR 2006 - 2014, 2016, 2019;** **10% BUDGETED FOR 2015, 2017, 2018, 2020 - 2024**	3,748,075		1,935,964		3,972,894		4,090,406		2,156,732		4,418,196		4,474,881		4,562,598	4,699,749	4,835,399	
TOTALS	41,228,821	36,394,921	40,655,250	38,087,124	43,701,834	40,675,642	44,994,471	41,404,224	45,291,371	43,151,649	48,600,161	40,478,596	49,223,687	38,285,711	50,188,574	51,697,237	53,189,389	

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
LEGISLATIVE PACKET

DEPT. ADMINISTRATION

	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET	2024 BUDGET	Increase
1 SALARIES	1,053,581	1,163,127	1,174,693	1,229,686	1,192,301	1,170,706	1,194,182	1,169,490	1,202,292	1,151,741	1,236,323	970,148	1,249,100	986,856	1,309,210	1,401,768	1,614,045	15.14%
19 INDIV PROF ORG FEES - EE TRAINING	3,859	1,479	4,029	1,740	4,134	1,761	4,134	1,446	4,134	2,252	4,134	1,121	4,134	1,256	4,134	4,134	4,134	0.00%
20 TRAVEL & SUBSISTENCE	15,510	8,979	16,710	12,837	17,190	12,691	18,110	9,812	18,110	16,493	18,110	4,402	18,110	7,818	18,110	18,110	18,110	0.00%
21 FEES - SPECIALIZED EMP. TRAINING	11,535	6,709	14,240	10,632	14,365	7,539	14,590	8,197	14,820	4,838	14,820	2,369	14,820	4,028	14,820	14,820	14,820	0.00%
22 COMPENSATION OF AUTHORITY MEMBERS	9,000	4,125	9,000	4,125	9,000	3,795	9,000	4,400	9,000	4,180	9,000	3,630	9,000	4,455	9,000	9,000	9,000	0.00%
23 EXPENSE OF AUTHORITY MEMBERS	12,000	5,942	12,000	11,148	12,000	5,884	12,000	6,236	12,000	5,048	12,000	5,376	12,000	4,004	12,000	12,000	12,000	0.00%
24 FUEL FOR HEATING	35,000	26,248	35,000	19,278	35,000	22,451	35,000	30,530	35,000	30,031	35,000	21,887	35,000	24,310	35,000	35,000	35,000	0.00%
25 ELECTRICITY	100,000	83,157	100,000	84,508	100,000	83,487	100,000	89,234	100,000	89,576	100,000	89,834	100,000	92,714	100,000	100,000	100,000	0.00%
26 TELEPHONE	225,000	213,126	225,000	231,834	225,000	236,010	225,000	224,501	225,000	214,535	225,000	226,332	225,000	254,241	225,000	240,000	240,000	0.00%
27 WATER	5,500	5,185	5,500	5,558	5,500	5,871	5,500	5,883	5,500	6,477	5,750	5,976	5,750	7,220	5,750	5,750	5,750	0.00%
29 POSTAGE	30,000	12,088	30,000	13,332	30,000	10,155	30,000	12,026	30,000	12,428	30,000	13,676	30,000	8,985	30,000	30,000	30,000	0.00%
30 MISCELLANEOUS FEES	500	50	500	75	500	75	500	493	500	150	500	735	500	75	500	500	500	0.00%
31 MEDICAL SERVICES	1,000	2,705	2,000	2,751	2,000	1,990	2,550	2,858	2,550	2,275	2,550	2,574	2,550	2,788	2,550	2,550	2,550	0.00%
32 EXPRESS FREIGHT & DELIVERY CHARGES	5,000	4,267	5,000	4,128	5,000	4,640	5,000	4,278	5,000	4,649	5,000	4,114	5,000	5,013	5,000	5,000	5,000	0.00%
36 PRINTING	12,000	6,064	12,000	2,493	12,000	4,964	12,000	4,724	12,000	1,608	12,000	1,865	12,000	3,994	12,000	12,000	12,000	0.00%
37 OFFICE SUPPLIES	41,870	51,007	41,870	52,414	45,000	57,960	47,000	57,274	47,000	55,717	47,000	49,830	50,000	60,084	50,000	50,000	50,000	0.00%
43 INFORMATIONAL SERVICES	3,500	7,177	3,500	7,193	3,500	6,399	3,500	5,170	3,500	0	3,500	150	3,500	1,259	3,500	3,500	3,500	0.00%
44 EMPLOYEE RECOG., PUBLIC MEETINGS	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	10,000	10,000	0.00%
45 ORGANIZATION FEES & DUES	49,600	44,909	52,845	44,994	55,210	45,176	55,210	44,655	55,210	48,679	55,210	50,093	55,210	48,754	55,210	55,210	55,210	0.00%
48 TRUSTEE'S FEES	20,000	5,000	20,000	5,000	20,000	18,617	20,000	5,000	20,000	16,448	20,000	9,082	20,000	8,750	38,000	38,000	38,000	0.00%
51 EMPLOYEE RECOGNITION PROGRAM	7,500	0	7,500	0	7,500	0	7,500	0	7,500	0	7,500	0	7,500	0	7,500	7,500	7,500	0.00%
53 AUTHORITY CONTRIBUTIONS TO MSRS	136,979	161,815	151,369	182,780	174,874	168,015	173,053	159,752	182,339	158,055	185,181	123,591	187,790	125,673	202,826	212,609	239,668	12.73%
56 AUTHORITY CONT. TO MEDICARE	237,745	235,713	259,226	252,194	273,198	256,592	290,265	259,658	291,357	272,205	290,332	265,820	297,905	244,307	339,155	305,785	310,262	1.46%
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	251,577	224,502	262,205	226,028	251,216	215,112	252,428	200,215	233,158	191,740	244,505	137,976	238,215	129,056	247,773	246,405	275,680	11.88%
58 GROUP LIFE INSURANCE	7,642	7,679	8,682	8,316	8,797	7,844	8,869	7,711	9,367	7,817	8,887	5,336	8,332	5,998	9,371	10,484	13,109	25.04%
59 FIDELITY BONDS	4,350	3,830	4,350	2,790	4,350	2,790	4,350	2,790	4,350	1,750	4,499	3,917	4,350	2,877	4,350	4,350	4,350	0.00%
64 DENTAL INSURANCE BENEFITS	5,614	4,227	5,384	4,121	5,207	3,831	5,030	3,550	4,499	3,828	4,499	3,147	4,904	2,978	5,002	5,002	5,396	7.87%
71 UNEMPLOYMENT COMPENSATION PAYMENTS	71,000	30,971	71,000	7,653	71,000	12,712	71,000	33,448	71,000	18,008	71,000	15,450	71,000	12,390	71,000	71,000	71,000	0.00%
75 CONSULTING FEES	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	10,000	10,000	0.00%
76 CONSULTING EXPENSE	2,000	2,750	2,000	2,500	2,000	2,750	3,000	2,750	3,000	2,500	3,000	2,500	3,000	2,500	3,000	3,000	3,000	0.00%
80 REGULAR COUNSEL FEES	75,000	15,210	75,000	19,801	75,000	19,874	75,000	8,715	75,000	4,227	75,000	10,466	75,000	13,769	75,000	75,000	75,000	0.00%
81 REGULAR COUNSEL EXPENSE	7,000	86	7,000	0	7,000	11	7,000	5	7,000	0	7,000	0	7,000	0	7,000	7,000	7,000	0.00%
82 SPECIAL COUNSEL FEES	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	250	15,000	15,000	15,000	0.00%
83 SPECIAL COUNSEL EXPENSE	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	1,000	1,000	0.00%
91 OFFICE BUILDING SERVICES	60,000	34,975	60,000	38,160	60,000	48,452	60,000	48,814	60,000	52,292	60,000	50,683	60,000	54,565	60,000	60,000	60,000	0.00%
263 WORK PERFORMED BY OTHERS	5,500	2,490	5,500	3,075	5,500	2,835	5,500	211	5,500	6,270	5,500	3,282	5,500	3,332	5,500	5,500	5,500	0.00%
	2,542,362	**2,375,593**	**2,719,104**	**2,491,143**	**2,769,342**	**2,440,987**	**2,792,272**	**2,413,827**	**2,791,687**	**2,385,818**	**2,838,801**	**2,085,360**	**2,858,171**	**2,124,300**	**3,003,260**	**3,086,977**	**3,363,082**	**8.94%**

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Maine Turnpike Authority
Hours & Earnings
Budget Year 2024
Revenue Fund

ADMINISTRATION			CURRENT			Budget Year 2024	Regular	Regular	Overtime	Overtime	Total	Total
TITLE	UNIT	HOURS	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours7	Dollars7
General Administration												
Executive Director	M	F	63.95	290		87.90	2,080	182,832.00	0	0.00	2,080	182,832.00
Staff Attorney	M	F	70.59	230	11	78.05	2,080	162,344.00	0	0.00	2,080	162,344.00
Permitting Coord/Envir Liaison	P	F	50.12	180	8	58.94	2,080	122,595.20	0	0.00	2,080	122,595.20
Executive Secretary	C	F	33.97	120	6	40.72	2,080	84,697.60	0	0.00	2,080	84,697.60
Receptionist	H	F	25.02	90	7	27.48	2,080	57,158.40	0	0.00	2,080	57,158.40
Receptionist	H	F	25.52	90	8	28.02	2,080	58,281.60	0	0.00	2,080	58,281.60
							12,480	667,908.80	0	0.00	12,480	667,908.80
Government Relations												
Assistant Government Relations	P	F	47.10	150	11	52.50	2,080	109,200.00	0	0.00	2,080	109,200.00
							2,080	109,200.00	0	0.00	2,080	109,200.00
Public Relations												
Director of Policy & Planning	M	F				70.89	2,080	147,451.20	0	0.00	2,080	147,451.20
Public Outreach & Mktg Mgr	C	F	51.42	180	9	58.59	2,080	121,867.20	0	0.00	2,080	121,867.20
							4,160	269,318.40	0	0.00	4,160	269,318.40
Human Resources												
Director of Human Resources	M	F	70.09	230	11	79.83	2,080	166,046.40	0	0.00	2,080	166,046.40
Deputy Director Human Res	M	F	63.73	210	11	73.03	2,080	151,902.40	0	0.00	2,080	151,902.40
Human Res and Benefits Spec II	C	F	43.33	160	7	50.96	2,080	105,996.80	0	0.00	2,080	105,996.80
Training Coordinator	P	F	46.60	150	11	53.49	2,080	111,259.20	0	0.00	2,080	111,259.20
Human Res and Benefits Spec II	C	F	50.26	160	11	55.56	2,080	115,564.80	0	0.00	2,080	115,564.80
							10,400	650,769.60	0	0.00	10,400	650,769.60
Purchasing												
Purchasing Manager	C	F	52.67	180	9	59.84	2,080	124,467.20	0	0.00	2,080	124,467.20
Assistant Purchasing Manager	P	F	48.06	160	9	54.51	2,080	113,380.80	0	0.00	2,080	113,380.80
							4,160	237,848.00	0	0.00	4,160	237,848.00
Salary & Benefit Allocation to Projects												(321,000.16)
Total Administration							**33,280**	**1,935,044.80**	**0**	**0.00**	**33,280**	**1,614,044.64**

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
LEGISLATIVE PACKET

DEPT. ACCOUNTING/CUSTOMER SERVICE/INFORMATION TECHNOLOGY

	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET	2024 BUDGET	Increase
1 SALARIES	2,678,020	2,663,933	2,884,074	2,857,420	2,937,083	2,785,533	2,947,818	2,920,635	3,038,058	3,178,411	3,211,944	3,147,542	3,229,665	3,080,409	3,460,126	3,595,513	3,978,842	10.66%
19 INDIV PROF ORG FEES - EE TRAINING	3,625	1,993	3,625	1,512	3,940	2,490	3,970	2,471	3,970	2,416	3,988	1,968	3,988	2,312	3,988	3,988	3,988	0.00%
20 TRAVEL & SUBSISTENCE	13,200	6,518	13,200	8,768	17,900	3,788	18,900	11,550	18,900	15,896	18,900	1,575	24,900	10,060	24,900	24,900	24,900	0.00%
21 FEES - SPECIALIZED EMP. TRAINING	9,700	3,321	9,880	5,116	12,055	3,315	14,055	3,420	14,055	6,624	14,055	2,695	14,055	1,595	14,055	14,055	14,055	0.00%
32 EXPRESS FREIGHT & DELIVERY CHARGES	100	31	100	0	100	0	100	0	100	0	100	0	100	0	100	100	100	0.00%
36 PRINTING	500	0	500	110	500	592	500	0	500	0	500	950	500	28	500	500	500	0.00%
37 OFFICE SUPPLIES	3,500	3,015	3,500	2,118	3,500	3,851	3,500	3,057	3,500	4,264	3,500	4,098	3,500	3,634	3,500	3,500	3,500	0.00%
40 OFFICE MACHINES,PUR,RENT,MAINT,SUP	500	320	500	400	500	0	500	0	500	0	500	320	500	0	500	500	500	0.00%
42 OFFICE EQUIPMENT	1,000	60	1,000	342	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	1,000	1,000	0.00%
46 AUDITING FEES	77,000	75,053	77,000	74,157	90,000	74,570	90,000	71,722	90,000	84,186	90,000	66,750	90,000	68,125	90,000	90,000	90,000	0.00%
47 AUDITING EXPENSE	3,750	1,614	3,750	1,658	3,750	1,440	3,750	0	3,750	0	3,750	0	3,750	0	3,750	3,750	3,750	0.00%
53 AUTHORITY CONTRIBUTIONS TO MSRS	247,349	269,308	259,902	319,812	268,036	281,018	282,886	281,542	298,336	323,907	312,291	318,503	318,240	314,881	339,289	337,028	365,122	8.34%
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	757,271	595,568	776,608	642,686	765,907	605,684	735,762	626,435	720,895	689,433	831,053	680,526	831,314	593,083	944,842	947,298	998,979	5.46%
58 GROUP LIFE INSURANCE	21,639	18,847	24,525	21,400	24,829	19,404	24,562	20,118	23,558	22,716	25,315	21,976	27,750	23,060	29,918	28,602	30,168	5.47%
64 DENTAL INSURANCE BENEFITS	17,877	12,687	17,074	13,914	16,437	13,033	16,153	13,564	15,835	15,719	16,897	16,331	18,420	14,564	19,968	18,826	18,904	0.42%
94 ACCT.MACHINE SUPPLIES	5,000	0	5,000	212	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	5,000	5,000	0.00%
95 ACCT.MACHINE MAINT.,PARTS/SERVICE	1,000	0	1,000	510	1,000	0	1,000	0	1,000	247	1,000	0	1,000	0	1,000	1,000	1,000	0.00%
96 DISK CARTRIDGES	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0	3,500	3,500	3,500	0.00%
97 CHECKS & A/R INVOICES	500	139	500	0	500	133	500	177	500	157	500	157	500	207	500	500	500	0.00%
268 PAYROLL SERVICE	90,000	82,173	90,000	87,480	90,000	88,570	91,000	84,282	94,000	84,137	94,000	80,266	94,000	73,146	94,000	94,000	94,000	0.00%
	3,935,031	3,734,580	4,175,238	4,037,614	4,245,537	3,883,420	4,244,456	4,038,972	4,336,957	4,428,114	4,637,792	4,343,658	4,671,681	4,185,103	5,040,436	5,173,560	5,638,308	8.98%

ACCOUNTS & CONTROL

TITLE	UNIT	HOURS	CURRENT RATE	CURRENT GRADE	CURRENT STEP	Budget Year 2024 Pay Rate	Regular Hours1	Regular Dollars1	Overtime Hours2	Overtime Dollars2	Total Hours7	Total Dollars7
Finance												
Chief Financial Officer	M	F	85.87	270	11	94.91	2,080	197,412.80	0	0.00	2,080	197,412.80
Director of Finance	M	F	71.42	240	10	79.01	2,080	164,340.80	0	0.00	2,080	164,340.80
Controller	M	F	63.73	210	11	70.47	2,080	146,577.60	0	0.00	2,080	146,577.60
Payroll Manager	C	F	51.96	170	11	57.48	2,080	119,558.40	0	0.00	2,080	119,558.40
Financial Analyst	P	F				49.29	2,080	102,523.20	0	0.00	2,080	102,523.20
Payroll Administrator	C	F	41.26	150	7	48.52	2,080	100,921.60	0	0.00	2,080	100,921.60
Executive Assistant - Finance	C	F	41.62	120	11	46.48	2,080	96,678.40	0	0.00	2,080	96,678.40
							14,560	928,012.80	0	0.00	14,560	928,012.80
General Accounting												
Accountant III	H	F	44.08	190	8	48.15	2,080	100,152.00	100	7,222.50	2,180	107,374.50
Accountant III	H	F	42.33	190	8	46.40	2,080	96,512.00	100	6,960.00	2,180	103,472.00
Toll Revenue Auditor	H	F	33.35	150	5	38.15	2,080	79,352.00	100	5,722.50	2,180	85,074.50
Accounts Payable Processor	H	F	31.32	140	5	36.06	2,080	75,004.80	0	0.00	2,080	75,004.80
Accounts Payable Processor	H	F	28.57	140	4	33.08	2,080	68,806.40	0	0.00	2,080	68,806.40
							10,400	419,827.20	300	19,905.00	10,700	439,732.20
Customer Service												
Director of E-ZPass Operations	M	F	67.33	220	11	74.92	2,080	155,833.60	0	0.00	2,080	155,833.60
E-ZPass Manager	P	F	60.16	200	10	66.62	2,080	138,569.60	0	0.00	2,080	138,569.60
Electronic Toll Collection Coo	P	F	46.92	160	10	52.01	2,080	108,180.80	0	0.00	2,080	108,180.80
Electronic Toll Collection Coo	P	F				49.04	2,080	102,003.20	0	0.00	2,080	102,003.20
Electronic Toll Collection Coo	P	F	40.88	160	6	47.60	2,080	99,008.00	0	0.00	2,080	99,008.00
Electronic Toll Collection Coo	P	F	37.09	160	4	44.00	2,080	91,520.00	0	0.00	2,080	91,520.00
Fulfillment/Print Room Proc	H	F	32.85	140	6	36.76	2,080	76,460.80	150	8,271.00	2,230	84,731.80
Business Accounts Processor	H	F	29.69	115	8	32.41	2,080	67,412.80	50	2,430.75	2,130	69,843.55
Business Accounts Processor	H	F	28.44	115	8	31.16	2,080	64,812.80	50	2,337.00	2,130	67,149.80
E-ZPass Customer Service Repre	H	F	28.02	90	8	30.52	2,080	63,481.60	50	2,289.00	2,130	65,770.60
Business Accounts Processor	H	F	27.69	115	8	30.41	2,080	63,252.80	50	2,280.75	2,130	65,533.55
E-ZPass Customer Service Repre	H	F	27.52	90	8	30.02	2,080	62,441.60	50	2,251.50	2,130	64,693.10
E-ZPass Customer Service Repre	H	F				29.52	2,080	61,401.60	50	2,214.00	2,130	63,615.60
E-ZPass Customer Service Repre	H	F	27.02	90	8	29.52	2,080	61,401.60	50	2,214.00	2,130	63,615.60
Violation Notice Processor	H	F	25.19	85	8	28.43	2,080	59,134.40	75	3,198.38	2,155	62,332.78
E-ZPass Customer Service Repre	H	F	25.52	90	8	28.77	2,080	59,841.60	50	2,157.75	2,130	61,999.35
E-ZPass Customer Service Repre	H	F	25.52	90	8	28.02	2,080	58,281.60	75	3,152.25	2,155	61,433.85
Violation Image Review Process	H	F	26.16	75	8	29.31	2,080	60,964.80	0	0.00	2,080	60,964.80
E-ZPass Customer Service Repre	H	F	25.02	90	7	27.48	2,080	57,158.40	50	2,061.00	2,130	59,219.40
Violation Image Review Process	H	F	25.41	75	8	27.81	2,080	57,844.80	0	0.00	2,080	57,844.80
Violation Image Review Process	H	F				26.05	2,080	54,184.00	75	2,930.63	2,155	57,114.63
Violation Image Review Process	H	F				26.05	2,080	54,184.00	75	2,930.63	2,155	57,114.63
E-ZPass Customer Service Repre	H	F	23.55	90	5	26.40	2,080	54,912.00	50	1,980.00	2,130	56,892.00
E-ZPass Customer Service Repre	H	F	23.55	90	5	26.40	2,080	54,912.00	50	1,980.00	2,130	56,892.00
E-ZPass Customer Service Repre	H	F	23.55	90	5	26.40	2,080	54,912.00	50	1,980.00	2,130	56,892.00
Violation Image Review Process	H	F	24.93	75	7	27.27	2,080	56,721.60	0	0.00	2,080	56,721.60
Violation Image Review Process	H	F	24.93	75	7	27.27	2,080	56,721.60	0	0.00	2,080	56,721.60
Violation Image Review Process	H	R	24.93	75	7	26.76	2,080	55,660.80	0	0.00	2,080	55,660.80
E-ZPass Customer Service Repre	H	F				25.58	2,080	53,206.40	50	1,918.50	2,130	55,124.90
E-ZPass Customer Service Repre	H	F	22.14	90	3	25.58	2,080	53,206.40	50	1,918.50	2,130	55,124.90
E-ZPass Customer Service Repre	H	F				26.40	2,080	54,912.00	0	0.00	2,080	54,912.00
E-ZPass Customer Service Repre	H	F				26.40	2,080	54,912.00	0	0.00	2,080	54,912.00
E-ZPass Customer Service Repre	H	F				26.40	2,080	54,912.00	0	0.00	2,080	54,912.00
E-ZPass Customer Service Repre	H	F				26.40	2,080	54,912.00	0	0.00	2,080	54,912.00
Violation Image Review Process	H	F	23.50	75	5	26.25	2,080	54,600.00	0	0.00	2,080	54,600.00
Violation Notice Processor	H	F	21.83	85	3	24.48	2,080	50,918.40	75	2,754.00	2,155	53,672.40
Violation Image Review Process	H	F				25.25	2,080	52,520.00	0	0.00	2,080	52,520.00
Violation Image Review Process	H	F				25.25	2,080	52,520.00	0	0.00	2,080	52,520.00
E-ZPass Customer Service Repre	H	R	25.02	90	7	27.48	832	22,863.36	0	0.00	832	22,863.36

Maine Turnpike Authority
Hours & Earnings
Budget Year 2024
Revenue Fund

ACCOUNTS & CONTROL			CURRENT			Budget Year 2024	Regular	Regular	Overtime	Overtime	Total	Total
TITLE	UNIT	HOURS	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours7	Dollars7
							79,872	2,570,696.96	1,225	53,249.63	81,097	2,623,946.59
Information Services												
Director of Information Serv	M	F	70.59	230	11	78.05	2,080	162,344.00	0	0.00	2,080	162,344.00
iSeries Programmer-Analyst	P	F	56.76	180	11	62.68	2,080	130,374.40	0	0.00	2,080	130,374.40
PC Programmer	P	F	56.76	180	11	62.68	2,080	130,374.40	0	0.00	2,080	130,374.40
Systems Analyst-Designer AS400	P	F	63.20	200	11	69.83	2,080	145,246.40	0	0.00	2,080	145,246.40
Systems Analyst-Designer AS400	P	F	59.98	190	11	66.28	2,080	137,862.40	0	0.00	2,080	137,862.40
PC Supp Spec - ADP Sys Admin	P	F	46.60	150	11	51.50	2,080	107,120.00	0	0.00	2,080	107,120.00
Network Manager-Network Engine	P	F	62.70	200	11	69.33	2,080	144,206.40	0	0.00	2,080	144,206.40
PC Supp Spec - ADP Sys Admin	P	F	46.60	150	11	51.50	2,080	107,120.00	0	0.00	2,080	107,120.00
PC Supp Spec - ADP Sys Admin	P	F	40.08	150	7	45.75	2,080	95,160.00	0	0.00	2,080	95,160.00
Systems Analyst-Designer AS400	P	F	56.28	190	10	62.40	2,080	129,792.00	0	0.00	2,080	129,792.00
Systems Analyst-Designer AS400	P	F	56.28	190	10	62.40	2,080	129,792.00	0	0.00	2,080	129,792.00
Manager of Application Develop	M	F	55.28	210	7	65.02	2,080	135,241.60	0	0.00	2,080	135,241.60
PC Programmer	P	F	42.02	180	4	49.85	2,080	103,688.00	0	0.00	2,080	103,688.00
iSeries Programmer-Analyst	P	R	55.51	180	11	62.18	2,080	129,334.40	0	0.00	2,080	129,334.40
							29,120	1,787,656.00	0	0.00	29,120	1,787,656.00
Salary & Benefit Allocation to Projects												(1,800,505.73)
Total Accounts & Control							**133,952**	**5,706,192.96**	**1,525**	**73,154.63**	**135,477**	**3,978,841.86**

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
LEGISLATIVE PACKET

DEPT. HIGHWAY MAINTENANCE

	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET	2024 BUDGET	Increase
1 SALARIES	4,173,193	4,120,226	4,389,009	4,367,433	4,438,021	4,747,363	4,352,561	4,775,864	4,786,268	5,179,161	4,728,166	5,053,304	4,742,834	4,771,411	4,982,887	5,546,303	5,818,923	4.92%
19 INDIV PROF ORG FEES - EE TRAINING	610	867	760	345	760	614	760	656	760	712	760	270	760	908	760	760	760	0.00%
20 TRAVEL & SUBSISTENCE	2,835	3,023	2,400	1,471	2,400	4,704	3,400	2,563	4,400	3,982	5,000	294	5,000	2,173	5,000	5,000	5,500	10.00%
21 FEES - SPECIALIZED EMP. TRAINING	5,085	7,900	10,135	7,770	8,000	9,652	12,000	8,647	12,000	9,626	12,000	7,822	12,000	6,100	12,000	12,000	12,000	0.00%
24 FUEL FOR HEATING	110,000	74,223	110,000	43,670	110,000	49,735	110,000	58,971	110,000	62,359	110,000	41,242	110,000	46,927	110,000	110,000	110,000	0.00%
25 ELECTRICITY	82,000	80,171	84,000	79,570	97,000	79,393	97,000	81,693	97,000	87,308	97,000	85,694	97,000	82,033	97,000	97,000	97,000	0.00%
26 TELEPHONE	24,623	27,665	26,000	28,250	26,000	29,240	27,000	36,015	27,000	36,973	30,000	46,614	30,000	37,603	30,000	47,000	47,000	0.00%
27 WATER	4,584	4,271	4,584	6,452	4,584	7,214	4,584	9,899	5,000	11,201	7,000	10,666	7,000	9,441	7,000	9,000	9,500	5.56%
30 MISC. FEES	200	0	200	0	1,400	1,631	500	17,806	500	0	500	25	500	0	500	500	500	0.00%
31 MEDICAL SERVICES	15,629	14,486	15,629	11,853	14,000	15,729	14,000	4,884	14,000	16,201	15,000	8,181	16,000	14,175	16,000	16,000	16,000	0.00%
39 JANITORIAL SUPPLIES	7,380	5,029	7,380	5,535	6,400	12,234	7,000	0	7,000	11,158	7,000	7,832	7,000	6,612	7,000	7,500	8,000	6.67%
53 AUTHORITY CONTRIBUTIONS TO MSRS	331,876	447,248	347,981	487,426	352,041	509,713	344,791	492,127	382,188	528,510	375,450	535,233	382,603	537,522	402,161	584,386	466,475	(20.18%)
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	1,058,679	1,129,000	1,132,208	1,110,392	1,127,866	1,105,787	1,215,252	1,129,630	1,204,335	1,207,986	1,250,118	1,226,149	1,233,005	1,130,947	1,277,616	1,478,051	1,652,491	11.80%
58 GROUP LIFE INSURANCE	38,145	36,234	41,043	35,142	39,612	35,089	39,450	39,634	43,291	42,035	43,465	42,317	42,428	42,736	47,161	51,173	52,321	2.24%
64 DENTAL INSURANCE BENEFITS	25,560	25,268	24,513	25,218	23,805	26,485	24,159	25,608	25,576	27,265	24,513	28,543	26,722	28,711	27,254	28,120	33,083	17.65%
109 BUILDING MATERIALS	1,515	664	1,400	295	1,000	1,512	0	0	0	0	0	0	0	0	0	0	0	0.00%
117 WATER TANK -PURCHASE,INSTAL,MAINT.	1,339	1,505	1,339	3,905	1,339	600	2,500	3,171	2,500	3,257	2,500	5,741	2,500	2,299	2,500	3,500	3,500	0.00%
138 POWER TOOLS PURCHASE/MAINT.	1,323	2,679	1,323	1,639	1,323	1,024	5,000	171	5,000	12,516	5,000	6,366	5,000	1,243	5,000	6,000	6,000	0.00%
139 HAND TOOLS	13,535	16,075	13,535	14,404	13,535	18,498	16,000	23,741	17,000	10,693	17,000	21,343	18,000	10,917	18,000	18,500	18,500	0.00%
141 ALARM SYSTEMS	455	0	455	0	455	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
147 OXYGEN,ACETYLENE,WELDING/BURN RODS	800	638	800	725	600	901	1,000	599	1,000	1,671	1,000	1,272	1,000	331	1,000	1,100	1,100	0.00%
203 EQUIPMENT RENTAL FROM VENDOR	13,900	11,574	13,900	16,915	11,500	8,329	12,000	10,432	13,000	13,928	13,000	13,780	13,000	2,492	13,000	13,500	13,500	0.00%
218 SHOP SUPPLIES	2,130	7,121	2,130	23,677	2,700	25,161	7,500	42,822	10,000	30,437	20,000	20,630	25,000	41,315	25,000	29,000	31,000	6.90%
220 TRAFFIC CONES,BARRICADES,ELEC,SIGN	9,000	8,769	9,000	9,068	9,000	8,847	10,000	12,825	10,000	14,873	12,000	0	12,000	9,401	12,000	12,500	13,000	4.00%
224 STEEL BAR, STEEL RODS & ANGLE IRON	1,500	635	1,500	561	1,500	2,144	2,000	1,768	2,000	575	2,000	0	2,000	50	2,000	2,000	2,000	0.00%
235 POST- WOOD, STEEL, ALUMINUM	12,885	15,640	11,900	8,484	11,900	9,412	13,000	8,102	13,000	11,859	13,000	13	13,000	3,147	13,000	13,000	13,000	0.00%
239 RIGHT-OF-WAY FENCE	3,275	4,458	2,900	6,286	2,900	3,025	3,000	5,711	4,000	4,908	4,500	2,100	4,500	873	4,500	4,500	4,500	0.00%
242 SAND	9,700	7,560	9,700	8,000	9,700	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
243 GRAVEL, CRUSHED STONE	6,000	1,677	6,000	727	6,000	1,196	6,000	7,084	6,000	2,937	5,000	4,014	5,000	5,945	5,000	5,000	5,000	0.00%
244 BITUMINOUS MATERIAL	17,500	6,697	11,600	7,429	11,600	9,739	10,000	8,426	10,000	14,189	11,000	15,651	11,500	13,254	11,500	12,500	14,000	12.00%
245 CRUSHED STONE	2,400	2,733	1,600	4,501	1,200	2,788	2,000	2,511	2,500	2,583	0	0	0	0	0	0	0	0.00%
246 CONCRETE OR CEMENT	9,221	2,398	5,600	4,677	5,000	4,180	3,000	6,081	3,000	3,628	3,000	5,124	3,000	3,926	3,000	4,500	4,500	0.00%
248 SALT	960,000	1,365,390	960,000	1,352,043	1,100,000	2,233,804	1,110,000	1,741,788	1,300,000	1,586,829	1,400,000	1,065,008	1,400,000	1,234,489	1,400,000	1,400,000	1,400,000	0.00%
249 CALCIUM CHLORIDE	9,968	21,382	9,968	44,048	9,968	57,308	0	0	0	0	0	0	0	0	0	0	0	0.00%
256 LANDSCAPING	9,624	13,439	9,624	13,783	9,624	12,928	9,500	5,458	13,000	13,791	14,000	14,239	14,000	3,840	14,000	14,000	14,000	0.00%
257 CULVERT-METAL, CONCRETE, UNDERDRAI	3,000	3,394	3,500	42	3,500	578	4,200	0	2,000	1,095	2,000	125	2,000	0	2,000	2,000	2,000	0.00%
260 CATCH BASIN, GRATES & FRAMES	1,150	4,964	1,150	0	1,150	644	1,000	325	0	0	0	0	0	0	0	0	0	0.00%
263 WORK PERFORMED BY OTHERS	10,000	9,634	10,300	12,951	10,300	12,611	10,300	15,903	10,300	22,720	12,000	20,164	12,000	30,423	12,000	17,000	20,000	17.65%
277 ANNUAL SHOE ALLOWANCE	34,212	30,468	34,212	34,716	34,212	35,985	34,212	38,146	38,475	33,012	38,475	35,943	38,475	39,388	38,475	40,500	40,500	0.00%
	7,014,830	**7,515,105**	**7,319,278**	**7,779,404**	**7,511,895**	**9,085,796**	**7,514,670**	**8,619,061**	**8,182,094**	**9,009,978**	**8,281,447**	**8,325,698**	**8,294,826**	**8,120,629**	**8,604,313**	**9,591,892**	**9,935,652**	**3.58%**

Maine Turnpike Authority
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HIGHWAY MAINTENANCE			CURRENT			Budget Year 2024	Regular	Regular	Overtime	Overtime	Total	Total
TITLE	UNIT	HOURS	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours7	Dollars7
Highway Maint - Administration												
Director of Maintenance	M	F	67.90	240	9	77.51	2,080	161,220.80	0	0.00	2,080	161,220.80
Deputy Director of Maintenance	M	F	58.65	210	9	67.73	2,080	140,878.40	0	0.00	2,080	140,878.40
Project Engineer for Mnt & Ops	P	F	52.28	170	11	57.86	2,080	120,348.80	0	0.00	2,080	120,348.80
							6,240	422,448.00	0	0.00	6,240	422,448.00
Highway Maint - Southern Section												
Highway Maintenance Foreman	R	F	41.07	170	8	44.79	2,128	95,313.12	270	18,139.95	2,398	113,453.07
Highway Division Supervisor	R	F	37.83	190	4	43.39	2,128	92,333.92	270	17,572.95	2,398	109,906.87
Highway Maintenance Foreman	R	F	31.35	170	3	36.15	2,128	76,927.20	260	14,098.50	2,388	91,025.70
Highway Maintenance III	R	F	29.68	110	8	32.37	2,128	68,883.36	260	12,624.30	2,388	81,507.66
Highway Maintenance III	R	F	29.62	110	8	32.31	2,128	68,755.68	260	12,600.90	2,388	81,356.58
Highway Maintenance III	R	F	29.25	110	8	31.94	2,128	67,968.32	260	12,456.60	2,388	80,424.92
Highway Maintenance III	R	F	28.87	110	8	31.56	2,128	67,159.68	260	12,308.40	2,388	79,468.08
Highway Maintenance III	R	F	28.87	110	8	31.56	2,128	67,159.68	260	12,308.40	2,388	79,468.08
Highway Maintenance III	R	F	28.32	110	7	30.95	2,128	65,861.60	260	12,070.50	2,388	77,932.10
Highway Maintenance III	R	F	27.25	110	8	30.69	2,128	65,308.32	260	11,969.10	2,388	77,277.42
Highway Maintenance III	R	F	27.25	110	8	30.69	2,128	65,308.32	260	11,969.10	2,388	77,277.42
Highway Maintenance III	R	F	26.52	110	5	29.79	2,128	63,393.12	270	12,064.95	2,398	75,458.07
Highway Maintenance III	R	F	27.25	110	8	29.94	2,128	63,712.32	260	11,676.60	2,388	75,388.92
Highway Maintenance III	R	F	26.70	110	7	29.33	2,128	62,414.24	260	11,438.70	2,388	73,852.94
Highway Maintenance III	R	F	26.70	110	7	29.33	2,128	62,414.24	260	11,438.70	2,388	73,852.94
Highway Maintenance III	R	F	26.70	110	7	29.33	2,128	62,414.24	260	11,438.70	2,388	73,852.94
Highway Maintenance III	R	F	26.70	110	7	29.33	2,128	62,414.24	260	11,438.70	2,388	73,852.94
Highway Maintenance III	R	F	26.70	110	7	29.33	2,128	62,414.24	200	8,799.00	2,328	71,213.24
Highway Maintenance III	R	F	25.71	110	6	28.17	2,128	59,945.76	260	10,986.30	2,388	70,932.06
Highway Maintenance III	R	F	25.05	110	4	27.94	2,128	59,456.32	260	10,896.60	2,388	70,352.92
Highway Maintenance III	R	F	24.53	110	2	27.20	2,128	57,881.60	260	10,608.00	2,388	68,489.60
Highway Maintenance III	R	F	23.76	110	1	26.47	2,128	56,328.16	270	10,720.35	2,398	67,048.51
Highway Maintenance III	R	F	22.95	110	1	25.66	2,128	54,604.48	270	10,392.30	2,398	64,996.78
Highway Maintenance III	R	F				25.23	2,128	53,689.44	260	9,839.70	2,388	63,529.14
Highway Maintenance III	R	F	22.14	110	1	24.85	2,128	52,880.80	270	10,064.25	2,398	62,945.05
Highway Maintenance III	R	F	22.14	110	1	24.85	2,128	52,880.80	270	10,064.25	2,398	62,945.05
Highway Maintenance III	R	F	22.14	110	1	24.18	2,128	51,455.04	270	9,792.90	2,398	61,247.94
Highway Maintenance III	R	F	22.14	110	1	24.18	2,128	51,455.04	270	9,792.90	2,398	61,247.94
Highway Maintenance III	R	F	22.14	110	1	24.18	2,128	51,455.04	200	7,254.00	2,328	58,709.04
Highway Maintenance III	R	F	22.14	110	1	24.18	2,128	51,455.04	200	7,254.00	2,328	58,709.04
Highway Maintenance III	R	F	24.24	110	4	27.13	1,072	29,083.36	270	10,987.65	1,342	40,071.01
Highway Maintenance III	R	F	24.24	110	4	27.13	1,072	29,083.36	200	8,139.00	1,272	37,222.36
Highway Maintenance III	R	F	22.14	110	1	24.85	1,072	26,639.20	200	7,455.00	1,272	34,094.20
							67,056	1,978,449.28	8,380	370,661.25	75,436	2,349,110.53
Highway Maint - Central Section												
Highway Maintenance III	R	F	32.18	110	8	35.37	2,128	75,267.36	270	14,324.85	2,398	89,592.21
Highway Maintenance Foreman	R	F	29.82	170	2	34.56	2,128	73,543.68	260	13,478.40	2,388	87,022.08
Highway Maintenance III	R	F	31.18	110	8	33.87	2,128	72,075.36	260	13,209.30	2,388	85,284.66
Highway Maintenance III	R	F	28.00	110	8	30.69	2,128	65,308.32	260	11,969.10	2,388	77,277.42
Highway Maintenance III	R	F	28.00	110	8	30.69	2,128	65,308.32	260	11,969.10	2,388	77,277.42
Highway Maintenance III	R	F	27.25	110	8	30.69	2,128	65,308.32	260	11,969.10	2,388	77,277.42
Highway Maintenance III	R	F	27.33	110	6	30.37	2,128	64,627.36	260	11,844.30	2,388	76,471.66
Highway Maintenance III	R	F	27.25	110	8	29.94	2,128	63,712.32	260	11,676.60	2,388	75,388.92
Highway Maintenance III	R	F	27.25	110	8	29.94	2,128	63,712.32	260	11,676.60	2,388	75,388.92
Highway Maintenance III	R	F	26.70	110	7	29.33	2,128	62,414.24	270	11,878.65	2,398	74,292.89
Highway Maintenance III	R	F	26.70	110	7	29.33	2,128	62,414.24	270	11,878.65	2,398	74,292.89
Highway Maintenance III	R	F	26.70	110	7	29.33	2,128	62,414.24	260	11,438.70	2,388	73,852.94

Maine Turnpike Authority
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HIGHWAY MAINTENANCE			CURRENT			Budget Year 2024	Regular	Regular	Overtime	Overtime	Total	Total
TITLE	UNIT	HOURS	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours7	Dollars7
Highway Maintenance III	R	F	26.70	110	7	29.33	2,128	62,414.24	260	11,438.70	2,388	73,852.94
Highway Maintenance III	R	F	25.86	110	4	28.75	2,128	61,180.00	270	11,643.75	2,398	72,823.75
Highway Maintenance III	R	F	25.86	110	4	28.75	2,128	61,180.00	260	11,212.50	2,388	72,392.50
Highway Maintenance III	R	F	24.24	110	4	27.13	2,128	57,732.64	250	10,173.75	2,378	67,906.39
Highway Maintenance III	R	F	23.76	110	1	26.47	2,128	56,328.16	200	7,941.00	2,328	64,269.16
Highway Maintenance III	R	F				25.23	2,128	53,689.44	270	10,218.15	2,398	63,907.59
Highway Maintenance III	R	F				25.23	2,128	53,689.44	270	10,218.15	2,398	63,907.59
Highway Maintenance III	R	F	22.14	110	1	24.18	2,128	51,455.04	270	9,792.90	2,398	61,247.94
Highway Maintenance III	R	F	22.14	110	1	24.85	2,128	52,880.80	200	7,455.00	2,328	60,335.80
Highway Maintenance III	R	F	22.14	110	1	24.85	2,128	52,880.80	200	7,455.00	2,328	60,335.80
Highway Maintenance III	R	F	22.14	110	1	24.18	2,128	51,455.04	200	7,254.00	2,328	58,709.04
Highway Maintenance II	R	F	20.43	80	1	22.17	2,128	47,177.76	270	8,978.85	2,398	56,156.61
Highway Maintenance III	R	F	24.24	110	4	27.13	1,072	29,083.36	200	8,139.00	1,272	37,222.36
Highway Maintenance III	R	F	23.55	110	3	26.27	1,072	28,161.44	200	7,881.00	1,272	36,042.44
Highway Maintenance III	R	F	22.91	110	2	25.58	1,072	27,421.76	200	7,674.00	1,272	35,095.76
							54,288	1,542,836.00	6,670	284,789.10	60,958	1,827,625.10
Highway Maint - Northern Section												
Highway Division Supervisor	R	F	44.08	190	8	48.15	2,128	102,463.20	270	19,500.75	2,398	121,963.95
Highway Maintenance Foreman	R	F	34.75	170	4	39.81	2,128	84,715.68	270	16,123.05	2,398	100,838.73
Highway Maintenance Foreman	R	F	32.10	170	3	37.65	2,128	80,119.20	260	14,683.50	2,388	94,802.70
Highway Maintenance III	R	F	31.37	110	8	34.56	2,128	73,543.68	270	13,996.80	2,398	87,540.48
Highway Maintenance III	R	F	29.68	110	8	33.12	2,128	70,479.36	260	12,916.80	2,388	83,396.16
Highway Maintenance III	R	F	28.87	110	8	31.56	2,128	67,159.68	270	12,781.80	2,398	79,941.48
Highway Maintenance III	R	F	28.06	110	8	30.75	2,128	65,436.00	270	12,453.75	2,398	77,889.75
Highway Maintenance III	R	F	28.00	110	8	30.69	2,128	65,308.32	270	12,429.45	2,398	77,737.77
Highway Maintenance III	R	F	27.25	110	8	30.69	2,128	65,308.32	270	12,429.45	2,398	77,737.77
Highway Maintenance III	R	F	28.00	110	8	30.69	2,128	65,308.32	260	11,969.10	2,388	77,277.42
Highway Maintenance III	R	F	28.00	110	8	30.69	2,128	65,308.32	260	11,969.10	2,388	77,277.42
Highway Maintenance III	R	F	28.06	110	8	30.75	2,128	65,436.00	200	9,225.00	2,328	74,661.00
Highway Maintenance III	R	F	25.86	110	4	28.75	2,080	59,800.00	260	11,212.50	2,340	71,012.50
Highway Maintenance III	R	F	24.90	110	5	28.17	2,128	59,945.76	260	10,986.30	2,388	70,932.06
Highway Maintenance III	R	F	24.24	110	4	27.13	2,128	57,732.64	260	10,580.70	2,388	68,313.34
Highway Maintenance III	R	F	24.24	110	4	27.13	2,112	57,298.56	260	10,580.70	2,372	67,879.26
Highway Maintenance III	R	F	24.24	110	4	27.13	2,128	57,732.64	200	8,139.00	2,328	65,871.64
Highway Maintenance III	R	F	22.14	110	1	24.18	2,080	50,294.40	270	9,792.90	2,350	60,087.30
Highway Maintenance III	R	F	24.24	110	4	27.13	1,072	29,083.36	200	8,139.00	1,272	37,222.36
Highway Maintenance III	R	F	24.24	110	4	27.13	1,072	29,083.36	200	8,139.00	1,272	37,222.36
Highway Maintenance III	R	F	24.24	110	4	27.13	1,072	29,083.36	200	8,139.00	1,272	37,222.36
Highway Maintenance III	R	F	23.72	110	2	26.39	1,072	28,290.08	200	7,917.00	1,272	36,207.08
Highway Maintenance III	R	F	22.14	110	1	24.18	1,072	25,920.96	170	6,165.90	1,242	32,086.86
Night Patrol	R	F				22.39	1,088	24,360.32	200	6,717.00	1,288	31,077.32
Night Patrol	R	F				22.39	1,072	24,002.08	200	6,717.00	1,272	30,719.08
							45,712	1,403,213.60	6,010	273,704.55	51,722	1,676,918.15
Salary & Benefit Allocation to Projects												(457,178.58)
Total Highway Maintenance							**173,296**	**5,346,946.88**	**21,060**	**929,154.90**	**194,356**	**5,818,923.20**

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
LEGISLATIVE PACKET

DEPT. EQUIPMENT MAINTENANCE

	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET	2024 BUDGET	Increase
1 SALARIES	1,105,243	1,111,882	1,180,020	1,145,559	1,180,371	1,216,508	1,181,552	1,200,437	1,280,202	1,195,003	1,243,333	1,228,253	1,256,405	1,190,062	1,293,660	1,416,010	1,444,615	2.02%
19 INDIV PROF ORG FEES - EE TRAINING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
20 TRAVEL & SUBSISTENCE	0	0	0	0	0	0	1,000	0	1,500	2,004	1,500	1,987	2,000	0	2,000	2,000	2,500	25.00%
21 FEES - SPECIALIZED EMP. TRAINING	2,750	0	2,640	557	2,100	4,149	2,000	24	2,000	2,998	4,000	539	4,500	9,394	4,500	4,500	5,000	11.11%
24 FUEL FOR HEATING	180,000	113,293	180,000	70,583	180,000	67,750	180,000	77,956	180,000	77,153	180,000	74,056	180,000	82,633	180,000	180,000	180,000	0.00%
25 ELECTRICITY	27,082	33,088	28,000	32,486	31,000	34,308	31,000	35,763	31,000	37,160	35,000	37,404	35,000	46,862	35,000	37,000	41,000	10.81%
26 TELEPHONE	11,500	11,761	11,500	11,589	12,000	11,687	12,000	12,564	12,000	12,448	13,000	13,380	13,000	13,531	13,000	13,250	14,000	5.66%
27 WATER	4,858	5,027	4,858	4,856	5,000	5,137	5,300	4,598	5,300	5,176	5,300	5,146	5,300	7,201	5,300	5,300	6,000	13.21%
30 MISC. FEES	850	480	850	490	850	1,080	850	0	850	1,140	850	820	850	670	850	850	900	5.88%
31 MEDICAL SERVICES	2,600	2,135	2,400	1,577	2,400	1,896	2,400	2,769	2,000	2,047	2,000	1,191	2,100	2,289	2,100	2,100	2,100	0.00%
53 AUTHORITY CONTRIBUTIONS TO MSRS	88,712	107,574	94,402	114,500	94,348	117,540	94,524	106,552	102,416	107,192	99,467	113,571	101,769	115,808	104,787	110,449	109,791	(0.60%)
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	301,124	253,261	308,703	263,412	304,668	262,545	327,639	269,486	346,680	263,361	353,240	255,413	368,942	219,197	353,383	340,854	382,251	12.15%
58 GROUP LIFE INSURANCE	10,289	9,629	11,220	9,730	11,323	9,220	11,239	9,668	12,070	10,123	12,253	9,657	12,419	9,559	12,591	13,935	12,640	(9.29%)
64 DENTAL INSURANCE BENEFITS	7,313	5,929	7,014	5,586	7,014	5,401	7,014	5,745	7,014	5,834	7,014	6,013	7,646	5,634	7,798	7,500	7,247	(3.37%)
113 PAINT PRODUCTS	19,816	35,988	19,816	30,958	21,000	25,928	30,000	26,788	30,000	44,878	30,000	47,085	32,000	37,601	32,000	45,000	45,000	0.00%
122 SEPTIC TANKS	3,000	3,623	4,500	3,380	4,500	4,226	4,500	5,231	4,000	3,850	4,500	5,130	4,500	3,359	4,500	4,750	4,750	0.00%
147 OXYGEN,ACETYLENE,WELDING/BURN RODS	8,000	6,743	7,500	8,058	7,500	10,787	7,500	7,671	7,500	9,198	8,500	7,569	8,600	5,761	8,600	8,600	8,600	0.00%
174 AUTOMOBILE PARTS	6,000	3,295	6,000	4,023	6,000	6,928	6,000	8,058	5,000	3,309	5,000	5,882	5,000	6,140	5,000	5,500	5,500	0.00%
177 TRUCK PARTS	150,000	243,176	155,000	249,831	175,000	295,086	225,000	342,609	230,000	377,841	300,000	341,290	315,000	408,646	315,000	345,000	365,000	5.80%
180 SANDBLASTER (MAINT. & EXPENSE)	5,500	1,745	5,500	14,780	5,500	9,421	5,500	5,742	5,500	2,958	9,000	10,704	9,000	21,016	9,000	9,500	10,500	10.53%
187 ROAD MARKER MACHINE - PARTS/ACCES.	10,000	25,932	12,000	6,934	15,000	2,415	15,000	17,327	15,000	8,742	15,000	22,315	15,000	32,527	15,000	16,000	20,000	25.00%
191 STREET SWEEPER - PARTS & ACCESSORY.	7,500	6,873	6,000	6,876	6,000	14,696	6,000	17,560	8,000	20,331	10,000	10,929	12,000	20,547	12,000	15,000	17,000	13.33%
193 TRACTOR PARTS & ACCESSORIES	17,000	14,157	17,000	44,828	17,000	34,436	18,000	24,609	20,000	20,925	25,000	24,267	25,000	21,951	25,000	25,000	25,000	0.00%
197 SNOW PLOWING EQUIPMENT	53,350	99,745	56,500	110,683	67,850	141,656	100,000	186,139	125,000	187,953	150,000	163,525	155,000	147,544	155,000	170,000	190,000	11.76%
199 POWER CHAIN SAW PARTS & ACCESSORY.	1,500	4,646	1,500	3,080	2,200	1,425	3,500	2,305	3,600	4,067	3,600	3,550	3,600	2,194	3,600	3,600	3,600	0.00%
204 CONSTRUCTION EQUIP. MISC.PTS/ACCES	40,000	33,319	35,000	40,058	35,000	49,598	35,000	40,256	37,000	63,431	40,000	50,835	43,000	75,257	43,000	48,000	60,000	25.00%
211 GASOLINE PUMP ACCESSORIES & PARTS	1,900	1,650	3,500	1,203	4,000		4,000	513	4,000	2,516	4,000	3,110	4,500	318	4,500	4,500	4,500	0.00%
213 GASOLINE PURCHASE	347,000	243,585	347,000	237,173	347,000	228,017	347,000	302,293	347,000	270,557	347,000	192,985	347,000	281,363	347,000	347,000	347,000	0.00%
214 MOTOR OIL PURCHASE	11,400	12,865	11,400	9,353	11,400	8,661	12,000	14,256	12,000	19,578	12,000	18,944	13,000	21,288	13,000	16,000	18,000	12.50%
215 DIESEL OIL	547,000	322,115	547,000	221,570	547,000	326,407	547,000	400,420	547,000	423,357	547,000	289,574	547,000	360,813	547,000	547,000	547,000	0.00%
216 HYDRAULIC OIL	6,200	6,033	6,200	8,159	6,200	5,788	6,500	9,231	7,000	9,093	7,000	6,610	8,500	5,269	8,500	8,500	8,500	0.00%
217 GREASE	1,300	2,541	1,300	2,852	1,700	6,311	2,500	3,871	2,500	6,659	4,000	3,095	4,200	4,108	4,200	4,500	4,700	4.44%
218 SHOP SUPPLIES	69,500	103,735	77,800	128,394	85,000	104,778	102,000	124,986	107,000	150,111	107,000	131,589	117,000	107,876	117,000	127,000	130,000	2.36%
219 TIRES, BATTERIES, FILTERS, ETC	101,600	127,657	101,600	117,007	101,600	145,793	110,000	145,862	115,000	153,797	130,000	130,177	140,000	149,648	140,000	142,000	150,000	5.63%
220 TRAFFIC CONES,BARRICADES,ELEC,SIGN	8,000	19,837	8,000	10,885	9,200	15,726	15,000	2,747	15,000	11,106	17,000	29,034	17,000	14,416	17,000	17,000	17,500	2.94%
224 STEEL BAR, STEEL RODS & ANGLE IRON	8,800	12,998	9,500	15,917	11,500	11,386	14,000	9,144	14,000	10,049	14,000	5,832	14,000	4,003	14,000	14,000	14,000	0.00%
263 WORK PERFORMED BY OTHERS	44,000	28,180	44,000	40,194	44,000	93,628	35,000	90,653	35,000	107,972	48,000	106,339	48,000	116,158	48,000	120,000	120,000	0.00%
265 UNIFORM CLEANING EXPENSE	10,315	10,665	10,000	10,084	10,000	9,737	11,000	9,765	11,000	10,543	11,000	12,059	11,000	11,985	11,000	13,000	13,000	0.00%
276 TOOL ALLOWANCE	4,250	4,310	4,250	4,437	4,250	5,493	4,250	5,809	5,525	4,984	5,525	5,808	5,525	6,265	5,525	6,800	6,800	0.00%
277 ANNUAL SHOE ALLOWANCE	2,500	2,347	2,500	2,351	2,500	2,566	2,500	3,121	3,500	3,254	3,500	2,995	3,500	3,104	3,500	4,000	4,000	0.00%
	3,227,753	**3,031,819**	**3,331,973**	**2,993,990**	**3,378,974**	**3,298,111**	**3,525,268**	**3,532,527**	**3,699,157**	**3,652,698**	**3,814,582**	**3,378,662**	**3,897,855**	**3,571,999**	**3,922,894**	**4,200,998**	**4,347,994**	**3.50%**

Maine Turnpike Authority
Hours & Earnings
Budget Year 2024
Revenue Fund

EQUIPMENT MAINTENANCE			CURRENT			Budget Year 2024	Regular	Regular	Overtime	Overtime	Total	Total
TITLE	UNIT	HOURS	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours7	Dollars7
Equpt Maint - Southern Section												
Sup of Equipment Maint	R	F	43.08	190	8	47.65	2,144	102,161.60	115	8,219.63	2,259	110,381.23
Automotive Mechanic Foreman	R	F	41.07	170	8	44.79	2,144	96,029.76	70	4,702.95	2,214	100,732.71
Automotive Mechanic III	R	F	34.75	150	6	39.39	2,144	84,452.16	90	5,317.65	2,234	89,769.81
Automotive Mechanic III	R	F	34.75	150	6	39.39	2,144	84,452.16	80	4,726.80	2,224	89,178.96
Automotive Mechanic III	R	F	29.82	150	4	34.56	2,144	74,096.64	120	6,220.80	2,264	80,317.44
							10,720	441,192.32	475	29,187.83	11,195	470,380.15
Equpt Maint - Central Section												
Equipment Body Mechanic	R	F	33.50	150	6	37.64	2,144	80,700.16	80	4,516.80	2,224	85,216.96
Automotive Mechanic Foreman	R	F	31.35	170	3	36.15	2,144	77,505.60	70	3,795.75	2,214	81,301.35
Equipment Body Mechanic	R	F	28.57	150	3	33.08	2,144	70,923.52	65	3,225.30	2,209	74,148.82
Automotive Mechanic III	R	F	27.40	150	2	31.47	2,144	67,471.68	120	5,664.60	2,264	73,136.28
Automotive Mechanic III	R	F	27.40	150	2	31.47	2,144	67,471.68	115	5,428.58	2,259	72,900.26
Storekeeper II	R	F	28.93	95	8	31.49	2,144	67,514.56	35	1,653.23	2,179	69,167.79
Storekeeper II	R	F				24.15	2,144	51,777.60	35	1,267.88	2,179	53,045.48
							15,008	483,364.80	520	25,552.13	15,528	508,916.93
Equpt Maint - Northern Section												
Automotive Mechanic Foreman	R	F	35.01	170	6	40.92	2,144	87,732.48	115	7,058.70	2,259	94,791.18
Automotive Mechanic III	R	F	29.82	150	4	34.56	2,144	74,096.64	120	6,220.80	2,264	80,317.44
Automotive Mechanic III	R	F	29.82	150	4	34.56	2,144	74,096.64	120	6,220.80	2,264	80,317.44
Automotive Mechanic III	R	F	26.13	150	1	28.91	2,144	61,983.04	120	5,203.80	2,264	67,186.84
Automotive Mechanic III	R	F				33.08	2,144	70,923.52	70	3,473.40	2,214	74,396.92
Automotive Mechanic III	R	F				33.08	2,144	70,923.52	70	3,473.40	2,214	74,396.92
Automotive Mechanic III	R	F				33.08	2,144	70,923.52	70	3,473.40	2,214	74,396.92
Automotive Mechanic III	R	F				33.08	2,144	70,923.52	70	3,473.40	2,214	74,396.92
							17,152	581,602.88	755	38,597.70	17,907	620,200.58
Salary & Benefit Allocation to Projects												(154,882.58)
Total Equipment Maintenance							**42,880**	**1,506,160.00**	**1,750**	**93,337.65**	**44,630**	**1,444,615.07**

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
LEGISLATIVE PACKET

DEPT. FARE COLLECTION	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET	2024 BUDGET	Increase
1 SALARIES	9,579,781	8,717,466	9,901,756	9,322,221	9,962,825	9,649,731	9,876,542	9,880,943	10,751,168	9,917,177	10,992,128	9,814,327	11,029,284	8,884,587	10,982,571	10,780,810	11,489,004	6.57%
20 TRAVEL & SUBSISTENCE	500	125	500	20	500	0	500	0	300	0	200	0	200	0	200	0	0	0.00%
21 FEES - SPECIALIZED EMP. TRAINING	750	0	750	0	750	492	500	160	500	1,127	500	0	500	0	500	500	500	0.00%
24 FUEL FOR HEATING	230,000	163,976	230,000	97,067	230,000	86,593	230,000	102,412	230,000	85,550	230,000	101,475	230,000	98,078	230,000	230,000	230,000	0.00%
25 ELECTRICITY	275,000	244,476	275,000	235,471	275,000	247,747	275,000	254,133	275,000	254,932	275,000	231,477	275,000	252,317	275,000	275,000	275,000	0.00%
26 TELEPHONE	27,000	20,944	27,000	22,383	25,000	23,525	25,000	27,916	25,000	27,919	25,000	34,277	25,000	49,618	28,000	30,000	35,000	16.67%
27 WATER	10,000	9,464	10,000	13,924	10,000	15,418	10,000	20,118	10,000	16,786	15,000	15,845	17,500	10,772	13,000	8,000	8,000	0.00%
30 MISC. FEES	250	9	250	42	250	45	250	74	250	114	250	13	250	80	200	200	200	0.00%
31 MEDICAL SERVICES	15,000	10,684	15,000	8,512	13,000	5,866	11,000	5,494	10,000	5,561	9,000	4,717	7,500	4,052	6,000	6,000	6,000	0.00%
34 BANKING EXPENSE & TRANSPORT	8,000	6,719	8,000	1,357	8,000	3,116	8,000	1,431	7,000	5,528	6,000	931	5,000	1,742	5,000	3,000	3,000	0.00%
36 PRINTING	22,000	23,988	22,000	21,265	20,000	13,527	20,000	20,403	20,000	14,758	17,000	16,907	17,000	14,028	17,000	17,000	17,000	0.00%
37 OFFICE SUPPLIES	6,000	7,947	6,000	9,395	7,000	7,647	8,000	8,627	7,000	7,243	7,500	7,051	7,500	7,222	7,500	7,500	7,500	0.00%
39 JANITORIAL SUPPLIES	400	178	400	293	400	387	400	400	400	382	400	345	400	218	400	400	400	0.00%
48 MONEY PROCESSING	209,745	220,133	209,745	228,922	209,745	229,373	250,000	245,692	250,000	245,254	250,000	199,732	265,000	189,127	265,000	265,000	265,000	0.00%
53 AUTHORITY CONTRIBUTIONS TO MSRS	710,261	861,665	744,232	935,009	751,717	902,209	768,885	832,181	803,635	853,116	791,164	900,534	804,870	736,008	863,503	563,462	543,601	(3.52%)
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	1,918,139	1,681,456	1,747,720	1,747,380	1,969,156	1,809,523	2,236,874	1,925,300	2,270,458	1,942,903	2,343,671	1,870,552	2,326,733	1,392,446	2,173,167	1,758,892	1,606,902	(8.64%)
58 GROUP LIFE INSURANCE	73,247	64,726	80,319	65,742	80,008	70,706	83,828	74,540	84,016	76,294	85,151	72,091	84,107	67,236	88,106	68,050	69,672	2.38%
64 DENTAL INSURANCE BENEFITS	48,017	42,682	50,656	44,541	51,365	46,752	60,575	48,658	59,867	49,785	60,221	50,642	62,944	40,145	60,651	43,716	37,809	(13.51%)
94 ACCT.MACHINE SUPPLIES	19,500	10,834	17,000	13,833	17,000	5,335	16,000	6,942	16,000	10,611	15,000	670	15,000	6,574	13,000	13,000	10,000	(23.08%)
130 VENTILATION, A/C SYSTEMS	500	529	500	535	500	0	500	300	500	407	500	744	500	456	500	500	500	0.00%
131 ELECTRICAL SUPPLIES	100	0	100	0	100	0	100	0	100	0	100	0	0	0	0	0	0	0.00%
143 FLAGS, POLES	4,000	2,292	3,500	2,048	2,500	2,767	2,500	818	2,500	2,033	3,000	1,867	3,000	1,722	3,000	3,000	3,500	16.67%
146 FIRE EXTINGUISHERS PUR.OR MAINT.	100	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
202 SAFETY EQUIPMENT	2,500	1,207	2,500	2,100	2,500	1,038	2,000	1,075	2,000	495	2,000	4,445	2,000	3,035	2,000	2,000	2,000	0.00%
256 LANDSCAPING	900	967	900	967	900	1,005	900	1,005	1,000	1,005	1,000	999	1,200	1,107	1,200	1,200	1,200	0.00%
263 WORK PERFORMED BY OTHERS	12,000	13,976	12,000	11,899	12,000	8,880	11,000	13,758	11,000	16,692	11,000	2,851	11,000	4,179	11,000	11,000	11,000	0.00%
264 UNIFORM PURCHASE & REPAIR	0	0	0	0	0	0	30,000	28,804	30,000	29,638	30,000	24,813	30,000	36,002	20,000	20,000	20,000	0.00%
267 FARE REFUNDS	1,200	728	1,000	1,078	1,000	536	1,000	599	1,000	403	1,000	233	750	222	750	750	750	0.00%
270 DISPUTED AWAY FARES	3,000	6,164	3,000	4,953	3,000	4,463	5,000	7,207	6,000	8,455	6,000	6,924	6,000	5,801	8,000	7,000	7,000	0.00%
272 DMV REGISTRATION RESEARCH	6,000	6,126	10,800	22,928	11,000	15,385	11,000	22,585	15,000	42,227	17,000	37,432	20,000	35,417	25,000	30,000	35,000	16.67%
277 ANNUAL SHOE ALLOWANCE	100	0	100	125	100	0	100	0	175	606	350	0	175	1,271	175	1,000	1,000	0.00%
285 MONEY TRANSPORT SERVICES	194,606	176,295	194,606	171,334	194,606	170,576	200,500	239,909	200,500	259,348	200,500	257,375	275,000	278,116	315,000	315,000	315,000	0.00%
	13,378,595	12,295,755	13,575,434	12,985,346	13,859,922	13,322,643	14,145,954	13,771,484	15,090,368	13,876,347	15,395,634	13,659,268	15,523,413	12,121,577	15,415,423	14,461,981	15,001,538	3.73%

Maine Turnpike Authority
Hours & Earnings
Budget Year 2024
Revenue Fund

FARE COLLECTION	CURRENT			Budget Year 2024	Regular	Regular	Overtime	Overtime	Differential Calculation Only				Replacement	Replacement	Replacement	Total	Total
									2nd Shift	2nd Shift	3rd Shift	3rd Shift					
TITLE	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours3	Dollars3	Hours4	Dollars4	Hours6	Rate6	Dollars6	Hours7	Dollars7
Fare Collection - Administration																	
Director of Fare Collection	65.23	210	11	71.97	2,080	149,697.60	0	0.00	0	0.00	0	0.00	0	0	0.00	2,080	149,697.60
Fare Collection Coordinator	46.60	150	11	52.00	2,080	108,160.00	48	3,744.00	0	0.00	0	0.00	0	0	0.00	2,128	111,904.00
Fare Collection Superintendent	41.07	170	8	44.79	2,204	98,717.16	0	0.00	1,560	1,170.00	0	0.00	0	0	0.00	2,204	99,887.16
Fare Collection Superintendent	40.57	170	8	44.29	2,220	98,323.80	0	0.00	104	78.00	728	728.00	0	0	0.00	2,220	99,129.80
Fare Collection Superintendent	40.57	170	8	44.29	2,080	92,123.20	0	0.00	0	0.00	0	0.00	0	0	0.00	2,080	92,123.20
Fare Collection Superintendent	34.26	170	5	39.38	2,232	87,896.16	0	0.00	624	468.00	312	312.00	0	0	0.00	2,232	88,676.16
Fare Collection Superintendent	29.82	170	2	34.56	2,222	76,792.32	0	0.00	520	390.00	1,560	1,560.00	0	0	0.00	2,222	78,742.32
Currency Processing Technician	30.62	120	8	33.36	2,236	74,592.96	78	3,903.12	0	0.00	0	0.00	0	0	0.00	2,314	78,496.08
					17,354	786,303.20	126	7,647.12	2,808	2,106.00	2,600	2,600.00	0	0	0.00	17,480	798,656.32
Fare Collection - Southern Section																	
Toll Plaza Supervisor - York	34.17	140	8	37.44	2,204	82,517.76	0	0.00	312	234.00	0	0.00	712	0	0.00	2,916	82,751.76
Toll Collector I	27.83	80	8	30.27	2,229	67,471.83	151	6,856.16	808	606.00	692	692.00	0	0	0.00	2,380	75,625.99
Toll Collector I				32.29	2,080	67,163.20	170	8,233.95	0	0.00	0	0.00	0	0	0.00	2,250	75,397.15
Toll Collector I	27.33	80	8	29.77	2,228	66,327.56	170	7,591.35	810	607.50	700	700.00	0	0	0.00	2,398	75,226.41
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I	27.33	80	8	29.77	2,229	66,357.33	151	6,742.91	808	606.00	692	692.00	0	0	0.00	2,380	74,398.24
Toll Collector I	26.83	80	8	29.27	2,229	65,242.83	151	6,629.66	808	606.00	692	692.00	0	0	0.00	2,380	73,170.49
Toll Collector I	26.83	80	8	29.27	2,225	65,125.75	151	6,629.66	869	651.75	362	362.00	0	0	0.00	2,376	72,769.16
Toll Collector I	26.33	80	8	29.27	2,225	65,125.75	151	6,629.66	869	651.75	362	362.00	0	0	0.00	2,376	72,769.16
Toll Collector I	26.33	80	8	28.77	2,229	64,128.33	151	6,516.41	808	606.00	692	692.00	0	0	0.00	2,380	71,942.74
Toll Collector I	26.33	80	8	29.27	2,241	65,594.07	89	3,907.55	0	0.00	2,213	2,213.00	0	0	0.00	2,330	71,714.62
Toll Collector I				32.29	2,080	67,163.20	89	4,310.72	0	0.00	0	0.00	0	0	0.00	2,169	71,473.92
Toll Collector I	24.83	80	8	28.02	2,238	62,708.76	151	6,346.53	596	447.00	1,711	1,711.00	0	0	0.00	2,389	71,213.29
Toll Collector I	24.83	80	8	28.02	2,228	62,428.56	170	7,145.10	810	607.50	700	700.00	0	0	0.00	2,398	70,881.16
Toll Collector I	25.58	80	8	28.77	2,241	64,473.57	89	3,840.80	0	0.00	2,213	2,213.00	0	0	0.00	2,330	70,527.37
Toll Collector I	24.83	80	8	27.27	2,229	60,784.83	151	6,176.66	808	606.00	692	692.00	0	0	0.00	2,380	68,259.49
Toll Collector I	24.83	80	8	27.27	2,229	60,784.83	151	6,176.66	808	606.00	692	692.00	0	0	0.00	2,380	68,259.49
Toll Collector I	26.33	80	8	28.77	2,218	63,811.86	89	3,840.80	144	108.00	195	195.00	0	0	0.00	2,307	67,955.66
Toll Collector I	24.83	80	8	27.27	2,225	60,675.75	151	6,176.66	869	651.75	362	362.00	0	0	0.00	2,376	67,866.16
Toll Collector I	25.58	80	8	28.02	2,207	61,840.14	89	3,740.67	2,213	1,659.75	0	0.00	0	0	0.00	2,296	67,240.56
Toll Plaza Supervisor - York				29.74	2,220	66,022.80	0	0.00	0	0.00	312	312.00	712	0	0.00	2,932	66,334.80
Toll Collector I	24.83	80	8	27.27	2,237	61,002.99	89	3,640.55	2,213	1,659.75	0	0.00	0	0	0.00	2,326	66,303.29
Toll Collector I	25.58	80	8	28.02	2,218	62,148.36	89	3,740.67	144	108.00	195	195.00	0	0	0.00	2,307	66,192.03
Toll Collector I	22.91	80	5	25.68	2,238	57,471.84	151	5,816.52	596	447.00	1,711	1,711.00	0	0	0.00	2,389	65,446.36
Toll Collector I	22.91	80	5	25.68	2,224	57,112.32	176	6,779.52	886	664.50	357	357.00	0	0	0.00	2,400	64,913.34
Toll Collector I	24.34	80	7	26.73	2,218	59,287.14	89	3,568.46	144	108.00	195	195.00	0	0	0.00	2,307	63,158.60
Toll Collector I	22.14	80	4	24.85	2,206	54,819.10	151	5,628.53	594	445.50	1,711	1,711.00	0	0	0.00	2,357	62,604.13
Toll Collector I	21.51	80	3	24.18	2,228	53,873.04	170	6,165.90	810	607.50	700	700.00	0	0	0.00	2,398	61,346.44
Toll Collector I	21.51	80	3	24.18	2,229	53,897.22	151	5,476.77	808	606.00	692	692.00	0	0	0.00	2,380	60,671.99
Toll Collector I				32.29	1,664	53,730.56	121	5,860.64	0	0.00	0	0.00	0	0	0.00	1,785	59,591.20
Custodial Worker II	22.91	70	6	25.49	2,184	55,670.16	0	0.00	0	0.00	0	0.00	0	0	0.00	2,184	55,670.16
Toll Collector I				32.29	1,248	40,297.92	54	2,615.49	0	0.00	0	0.00	0	0	0.00	1,302	42,913.41
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40

Maine Turnpike Authority
Hours & Earnings
Budget Year 2024
Revenue Fund

TITLE	CURRENT RATE	CURRENT GRADE	CURRENT STEP	Budget Year 2024 Pay Rate	Regular Hours1	Regular Dollars1	Overtime Hours2	Overtime Dollars2	Differential Calculation Only: 2nd Shift Hours3	2nd Shift Dollars3	3rd Shift Hours4	3rd Shift Dollars4	Replacement Hours6	Replacement Rate6	Replacement Dollars6	Total Hours7	Total Dollars7
FARE COLLECTION																	
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I				32.29	1,267	40,911.43	39	1,888.97	0	0.00	0	0.00	0	0	0.00	1,306	42,800.40
Toll Collector I	24.83	80	8	27.27	1,372	37,414.44	54	2,208.87	605	453.75	240	240.00	0	0	0.00	1,426	40,317.06
Toll Collector I	24.83	80	8	27.27	1,372	37,414.44	54	2,208.87	605	453.75	240	240.00	0	0	0.00	1,426	40,317.06
Toll Collector I				32.29	1,166	37,650.14	0	0.00	0	0.00	0	0.00	0	0	0.00	1,166	37,650.14
Toll Collector I	22.14	80	4	24.85	1,372	34,094.20	54	2,012.85	605	453.75	240	240.00	0	0	0.00	1,426	36,800.80
Toll Collector I	22.14	80	4	24.85	1,372	34,094.20	54	2,012.85	605	453.75	240	240.00	0	0	0.00	1,426	36,800.80
Toll Collector I	24.34	80	7	26.73	1,267	33,866.91	39	1,563.71	175	131.25	297	297.00	0	0	0.00	1,306	35,858.87
Toll Collector I	24.34	80	7	26.73	1,267	33,866.91	39	1,563.71	175	131.25	297	297.00	0	0	0.00	1,306	35,858.87
Toll Collector I	24.34	80	7	26.73	1,267	33,866.91	39	1,563.71	175	131.25	297	297.00	0	0	0.00	1,306	35,858.87
Toll Collector I	21.51	80	3	24.18	1,372	33,174.96	54	1,958.58	605	453.75	240	240.00	0	0	0.00	1,426	35,827.29
Toll Collector I	22.14	80	4	24.85	1,267	31,484.95	39	1,453.73	175	131.25	297	297.00	0	0	0.00	1,306	33,366.93
					152,948	4,610,309.96	8,458	382,861.55	22,260	16,695.00	21,231	21,231.00	1,424	0	0.00	162,830	5,031,097.50
Fare Collection - Central Section																	
Toll Collector I	26.33	80	8	28.77	2,231	64,185.87	225	9,709.88	1,306	979.50	685	685.00	0	0	0.00	2,456	75,560.25
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I	26.33	80	8	29.27	2,243	65,652.61	151	6,629.66	581	435.75	1,726	1,726.00	0	37	0.00	2,394	74,444.02
Toll Collector I	27.33	80	8	30.27	2,207	66,805.89	151	6,856.16	0	0.00	520	520.00	0	35	0.00	2,358	74,182.05
Toll Collector I	27.33	80	8	29.77	2,224	66,208.48	151	6,742.91	1,077	807.75	154	154.00	0	0	0.00	2,375	73,913.14
Toll Collector I	27.33	80	8	29.77	2,224	66,208.48	151	6,742.91	1,077	807.75	154	154.00	0	0	0.00	2,375	73,913.14
Toll Collector I	27.33	80	8	29.77	2,237	66,595.49	121	5,403.26	462	346.50	1,369	1,369.00	680	0	0.00	3,038	73,714.25
Toll Collector I	26.33	80	8	29.27	2,215	64,833.05	151	6,629.66	581	435.75	1,726	1,726.00	0	0	0.00	2,366	73,624.46
Toll Collector I	26.83	80	8	29.27	2,224	65,096.48	151	6,629.66	1,077	807.75	154	154.00	0	0	0.00	2,375	72,687.89
Toll Collector I	26.33	80	8	29.27	2,224	65,096.48	151	6,629.66	1,077	807.75	154	154.00	0	0	0.00	2,375	72,687.89
Toll Collector I	26.33	80	8	28.77	2,224	63,984.48	176	7,595.28	886	664.50	357	357.00	0	0	0.00	2,400	72,601.26
Toll Collector I				32.29	2,080	67,163.20	101	4,891.94	0	0.00	0	0.00	0	0	0.00	2,181	72,055.14
Toll Collector I	26.33	80	8	28.77	2,231	64,185.87	151	6,516.41	104	78.00	774	774.00	0	0	0.00	2,382	71,554.28
Toll Collector I				32.29	2,080	67,163.20	89	4,310.72	0	0.00	0	0.00	0	0	0.00	2,169	71,473.92
Toll Collector I	26.33	80	8	28.77	2,224	63,984.48	151	6,516.41	1,077	807.75	154	154.00	0	0	0.00	2,375	71,462.64
Toll Collector I	25.58	80	8	28.77	2,224	63,984.48	151	6,516.41	1,077	807.75	154	154.00	0	0	0.00	2,375	71,462.64
Toll Collector I	26.33	80	8	28.77	2,239	64,416.03	151	6,516.41	0	0.00	520	520.00	0	0	0.00	2,390	71,452.44
Toll Collector I	24.83	80	8	27.27	2,244	61,193.88	151	6,176.66	0	0.00	2,307	2,307.00	0	0	0.00	2,395	69,677.54
Toll Collector I	25.58	80	8	28.02	2,224	62,316.48	151	6,346.53	1,077	807.75	154	154.00	0	0	0.00	2,375	69,624.76
Toll Collector I	25.58	80	8	28.02	2,224	62,316.48	151	6,346.53	1,077	807.75	154	154.00	0	0	0.00	2,375	69,624.76
Toll Collector I	24.83	80	8	27.27	2,224	60,648.48	176	7,199.28	886	664.50	357	357.00	0	0	0.00	2,400	68,869.26
Toll Collector I	24.83	80	8	27.27	2,239	61,057.53	151	6,176.66	1,429	1,071.75	104	104.00	0	0	0.00	2,390	68,409.94
Toll Collector I	25.58	80	8	28.77	2,233	64,243.41	72	3,107.16	80	60.00	0	0.00	0	0	0.00	2,305	67,410.57
Toll Collector I	24.83	80	8	28.02	2,233	62,568.66	72	3,026.16	80	60.00	0	0.00	0	0	0.00	2,305	65,654.82
Toll Collector I	24.34	80	7	26.73	2,207	58,993.11	151	6,054.35	715	0.00	312	0.00	0	0	0.00	2,358	65,047.46
Toll Collector I	24.83	80	8	27.27	2,233	60,893.91	72	2,945.16	80	60.00	0	0.00	0	0	0.00	2,305	63,899.07
Toll Collector I	22.91	80	5	25.68	2,224	57,112.32	151	5,816.52	1,077	807.75	154	154.00	0	0	0.00	2,375	63,890.59
Toll Collector I	22.14	80	4	24.85	2,239	55,639.15	151	5,628.53	0	0.00	2,307	2,307.00	0	0	0.00	2,390	63,574.68
Toll Collector I	22.14	80	4	24.85	2,224	55,266.40	151	5,628.53	1,077	807.75	154	154.00	0	31	0.00	2,375	61,856.68
Toll Collector I				32.29	1,248	40,297.92	91	4,407.59	0	0.00	0	0.00	0	0	0.00	1,339	44,705.51
Toll Collector I	24.34	80	7	26.73	1,373	36,700.29	91	3,648.65	0	0.00	1,384	1,384.00	0	0	0.00	1,464	41,732.94
Toll Collector I	24.83	80	8	27.27	1,357	37,005.39	91	3,722.36	1,072	804.00	0	0.00	0	0	0.00	1,448	41,531.75
Toll Collector I	21.51	80	3	24.18	1,373	33,199.14	91	3,300.57	0	0.00	1,384	1,384.00	0	0	0.00	1,464	37,883.71

Maine Turnpike Authority
Hours & Earnings
Budget Year 2024
Revenue Fund

FARE COLLECTION	CURRENT			Budget Year 2024	Regular	Regular	Overtime	Overtime	Differential Calculation Only: 2nd Shift	2nd Shift	3rd Shift	3rd Shift	Replacement	Replacement	Replacement	Total	Total
TITLE	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours3	Dollars3	Hours4	Dollars4	Hours6	Rate6	Dollars6	Hours7	Dollars7
Toll Collector I	21.51	80	3	24.18	1,373	33,199.14	91	3,300.57	0	0.00	1,384	1,384.00	0	0	0.00	1,464	37,883.71
Toll Collector I	24.34	80	7	26.73	1,267	33,866.91	39	1,563.71	175	131.25	297	297.00	0	0	0.00	1,306	35,858.87
Toll Collector I	24.34	80	7	26.73	1,267	33,866.91	39	1,563.71	175	131.25	297	297.00	0	0	0.00	1,306	35,858.87
Toll Collector I	24.34	80	7	26.73	1,267	33,866.91	39	1,563.71	175	131.25	297	297.00	0	0	0.00	1,306	35,858.87
Toll Collector I	22.91	80	5	25.68	1,267	32,536.56	39	1,502.28	175	131.25	297	297.00	0	0	0.00	1,306	34,467.09
					96,751	2,821,148.75	6,245	274,312.97	19,732	14,262.75	19,944	19,632.00	680	103	0.00	103,676	3,129,356.47
Fare Collection - Northern Section																	
Toll Plaza Supervisor - York	35.75	140	7	38.96	2,236	87,114.56	0	0.00	468	351.00	156	156.00	0	0	0.00	2,236	87,621.56
Toll Collector I	27.33	80	8	29.77	2,227	66,297.79	151	6,742.91	665	498.75	1,721	1,721.00	0	0	0.00	2,378	75,260.45
Toll Collector I	27.83	80	8	30.27	2,229	67,471.83	151	6,856.16	786	589.50	292	292.00	0	0	0.00	2,380	75,209.49
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I	26.33	80	8	29.27	2,229	65,242.83	151	6,629.66	786	589.50	292	292.00	0	0	0.00	2,380	72,753.99
Toll Collector I	25.58	80	8	28.02	2,244	62,876.88	151	6,346.53	0	0.00	2,307	2,307.00	0	0	0.00	2,395	71,530.41
Toll Collector I	26.33	80	8	28.77	2,229	64,128.33	151	6,516.41	786	589.50	292	292.00	0	0	0.00	2,380	71,526.24
Toll Collector I	27.33	80	8	29.77	2,228	66,327.56	80	3,572.40	740	555.00	490	490.00	0	0	0.00	2,308	70,944.96
Toll Collector I	26.83	80	8	29.27	2,228	65,213.56	80	3,512.40	740	555.00	490	490.00	0	0	0.00	2,308	69,770.96
Toll Collector I	26.83	80	8	29.27	2,228	65,213.56	80	3,512.40	740	555.00	490	490.00	0	0	0.00	2,308	69,770.96
Toll Collector I	25.58	80	8	28.02	2,224	62,316.48	151	6,346.53	1,077	807.75	154	154.00	0	0	0.00	2,375	69,624.76
Toll Collector I	24.83	80	8	27.27	2,227	60,730.29	151	6,176.66	665	498.75	1,721	1,721.00	0	0	0.00	2,378	69,126.70
Toll Collector I	24.83	80	8	27.27	2,227	60,730.29	151	6,176.66	665	498.75	1,721	1,721.00	0	0	0.00	2,378	69,126.70
Toll Collector I	26.33	80	8	28.77	2,228	64,099.56	80	3,452.40	740	555.00	490	490.00	0	0	0.00	2,308	68,596.96
Toll Collector I	26.33	80	8	28.77	2,228	64,099.56	80	3,452.40	740	555.00	490	490.00	0	0	0.00	2,308	68,596.96
Toll Collector I	26.33	80	8	28.77	2,228	64,099.56	80	3,452.40	740	555.00	490	490.00	0	0	0.00	2,308	68,596.96
Toll Collector I	24.83	80	8	27.27	2,227	60,730.29	151	6,176.66	1,384	1,038.00	0	0.00	0	0	0.00	2,378	67,944.95
Toll Collector I	24.34	80	7	26.73	2,237	59,795.01	151	6,054.35	834	625.50	1,369	1,369.00	0	0	0.00	2,388	67,843.86
Toll Collector I	24.83	80	8	27.27	2,229	60,784.83	151	6,176.66	786	589.50	292	292.00	0	0	0.00	2,380	67,842.99
Toll Collector I	24.83	80	8	27.27	2,207	60,184.89	151	6,176.66	0	0.00	520	520.00	0	0	0.00	2,358	66,881.55
Toll Collector I	24.83	80	8	28.02	2,228	62,428.56	80	3,362.40	740	555.00	490	490.00	0	0	0.00	2,308	66,835.96
Toll Collector I	24.83	80	8	27.27	2,228	60,757.56	80	3,272.40	740	555.00	490	490.00	0	0	0.00	2,308	65,074.96
Toll Collector I	24.83	80	8	27.27	2,228	60,757.56	80	3,272.40	740	555.00	490	490.00	0	0	0.00	2,308	65,074.96
Toll Collector I	21.51	80	3	24.18	2,243	54,235.74	151	5,476.77	581	435.75	1,726	1,726.00	0	0	0.00	2,394	61,874.26
Toll Collector I	21.51	80	3	24.18	2,229	53,897.22	151	5,476.77	581	435.75	1,726	1,726.00	0	0	0.00	2,380	61,535.74
Toll Collector I	21.51	80	3	24.18	2,229	53,897.22	151	5,476.77	786	589.50	292	292.00	0	0	0.00	2,380	60,255.49
Toll Collector I	22.14	80	4	24.85	2,228	55,365.80	80	2,982.00	740	555.00	490	490.00	0	0	0.00	2,308	59,392.80
Toll Collector I	24.83	80	8	27.27	1,362	37,141.74	36	1,472.58	310	232.50	350	350.00	0	0	0.00	1,398	39,196.82
Toll Collector I	24.34	80	7	26.73	1,362	36,406.26	36	1,443.42	310	232.50	350	350.00	0	0	0.00	1,398	38,432.18
Toll Collector I	22.91	80	5	25.68	1,267	32,536.56	39	1,502.28	175	131.25	297	297.00	0	0	0.00	1,306	34,467.09
Toll Collector I	22.14	80	4	24.85	1,267	31,484.95	39	1,453.73	175	131.25	297	297.00	0	0	0.00	1,306	33,366.93
					79,851	2,303,672.43	4,423	191,031.20	19,220	14,415.00	20,775	20,775.00	0	0	0.00	84,274	2,529,893.63
Sale of Vacation Hours																	0.00
Total Fare Collection					**346,904**	**10,521,434.34**	**19,252**	**855,852.83**	**64,020**	**47,478.75**	**64,550**	**64,238.00**	**2,104**	**103**	**0.00**	**368,260**	**11,489,003.92**

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
LEGISLATIVE PACKET

DEPT. SPECIAL SERVICES

	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET	2024 BUDGET	Increase
1 SALARIES	417,367	484,974	448,516	575,654	502,612	574,866	509,584	627,651	569,682	686,840	561,210	638,220	646,038	529,650	642,640	650,789	673,858	3.54%
19 INDIV PROF ORG FEES - EE TRAINING	92	50	212	0	212	0	300	100	0	0	0	0	0	0	0	0	0	0.00%
20 TRAVEL & SUBSISTENCE	5,140	3,174	5,140	4,885	5,140	3,253	5,140	2,738	5,140	2,715	5,140	0	5,900	21	5,900	5,900	5,900	0.00%
21 FEES - SPECIALIZED EMP. TRAINING	6,500	650	5,900	2,197	5,525	3,132	5,525	2,810	5,525	2,930	5,525	464	5,525	0	4,200	4,200	4,200	0.00%
26 TELEPHONE	24,000	24,677	24,000	25,776	24,000	22,252	25,000	14,128	25,000	20,079	25,000	20,933	25,000	20,130	21,000	21,000	21,000	0.00%
28 PROPANE	200	200	200	72	200	72	200	72	200	72	200	72	200	72	200	200	200	0.00%
30 MISC. FEES	200	0	200	0	200	0	200	0	200	0	0	0	200	50	200	200	200	0.00%
36 PRINTING	250	0	250	0	250	50	250	0	250	260	250	0	0	0	0	0	0	0.00%
40 OFFICE MACHINES,PUR,RENT,MAINT,SUP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
42 OFFICE EQUIPMENT	3,000	629	3,000	3,183	3,000	1,633	3,000	1,123	3,000	831	3,000	94	3,000	1,706	3,000	3,000	3,000	0.00%
45 ORGANIZATION FEES & DUES	75	0	75	0	75	0	75	0	75	0	0	0	0	0	0	0	0	0.00%
53 AUTHORITY CONTRIBUTIONS TO MSRS	38,399	53,010	41,356	64,007	49,210	64,470	49,767	65,529	56,579	73,765	56,753	68,168	64,185	59,459	64,499	58,840	60,184	2.28%
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	75,825	73,903	79,936	90,578	121,161	91,480	103,162	88,971	106,257	116,029	110,510	106,539	132,826	112,006	148,719	179,548	180,574	0.57%
58 GROUP LIFE INSURANCE	3,086	3,043	3,408	3,637	3,757	3,704	4,053	3,732	4,614	4,881	4,242	4,330	5,072	4,264	5,095	5,125	5,583	8.93%
64 DENTAL INSURANCE BENEFITS	2,216	2,052	2,480	2,487	2,834	2,468	2,834	2,258	2,834	2,990	2,834	2,797	3,475	2,509	3,545	3,387	3,387	0.00%
77 CONTRACTUAL SERVICES	5,677,000	5,658,480	5,790,540	5,903,241	6,026,350	6,640,496	6,701,301	6,882,505	6,835,328	7,657,051	7,006,211	6,727,587	7,146,335	5,757,309	7,217,798	7,257,620	6,750,000	(6.99%)
78 DISPATCH SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	624,744	0	646,138	646,138	0.00%
89 RENT OF LAND & BUILDINGS	16,010	15,016	16,010	15,766	16,600	16,555	17,400	17,383	18,270	18,252	0	19,026	0	19,596	18,600	21,000	21,150	0.71%
107 RADIO RECEIVERS/TRANSMITTERS	30,000	37,021	30,000	29,638	30,000	39,479	30,000	32,195	31,500	34,347	73,000	59,751	73,000	55,536	73,000	73,000	73,000	0.00%
263 WORK PERFORMED BY OTHERS	38,000	36,695	39,000	42,551	42,640	45,947	42,640	57,162	42,640	44,228	45,640	48,019	47,000	32,638	47,000	49,500	52,500	6.06%
	6,337,360	**6,393,574**	**6,490,224**	**6,763,672**	**6,833,767**	**7,509,855**	**7,500,431**	**7,798,356**	**7,707,095**	**8,665,270**	**7,899,515**	**7,696,001**	**8,157,756**	**7,219,692**	**8,255,395**	**8,979,447**	**8,500,874**	**(5.33%)**

Maine Turnpike Authority
Hours & Earnings
Budget Year 2024
Revenue Fund

SPECIAL SERVICES			CURRENT			Budget Year 2024	Regular	Regular	Overtime	Overtime	Differential Calculation Only				Total	Total
											2nd Shift	2nd Shift	3rd Shift	3rd Shift		
TITLE	UNIT	HOURS	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours3	Dollars3	Hours4	Dollars4	Hours7	Dollars7
Special Services																
Director of Highway Safety	M	F	63.73	210	11	70.47	2,080	146,577.60		0.00		0.00		0.00	2,080	146,577.60
Communication Center Special	R	F	31.12	120	8	33.86	2,136	72,324.96	306	15,541.74	1,258	943.50		0.00	2,442	88,810.20
Communication Center Supervisr	R	F	31.35	150	5	36.15	2,136	77,216.40	164	8,892.90		0.00	2,080	2,080.00	2,300	88,189.30
Communication Center Special	R	F	27.56	120	7	30.25	2,136	64,614.00	233	10,572.38		0.00		0.00	2,369	75,186.38
Communication Center Special	R	F	28.12	120	8	30.86	2,136	65,916.96	134	6,202.86	383	287.25		0.00	2,270	72,407.07
Communication Center Special	R	F	25.71	120	5	29.08	2,136	62,114.88	225	9,814.50		0.00		0.00	2,361	71,929.38
Communication Center Special	R	F	27.56	120	7	30.25	2,136	64,614.00	25	1,134.38	2,080	1,560.00		0.00	2,161	67,308.38
Communication Center Special	R	F	25.71	120	5	28.05	2,136	59,914.80	25	1,051.88	426	319.50	832	832.00	2,161	62,118.18
Communication Center Special	R	F				28.69	2,080	59,675.20	0	0.00	383	287.25		0.00	2,080	59,962.45
																(58,631.04)
Total Special Services							17,032	613,293.60	1,112	53,210.63	4,147	3,110.25	2,912	2,912.00	20,224	673,857.89

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
LEGISLATIVE PACKET

DEPT. BUILDING MAINTENANCE / ENGINEERING

	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2023 BUDGET	2024 BUDGET	Increase
1 SALARIES	528,903	508,387	555,919	487,590	561,819	551,891	572,153	595,569	696,180	519,190	671,671	488,146	677,666	485,326	716,688	783,064	826,148	5.50%
19 INDIV PROF ORG FEES - EE TRAINING	3,690	3,734	4,000	2,799	4,000	3,190	4,500	2,512	4,500	3,263	4,500	2,595	4,700	3,351	4,700	4,700	5,100	8.51%
20 TRAVEL & SUBSISTENCE	8,900	9,241	9,750	7,208	10,750	9,782	10,750	11,834	9,750	8,328	10,250	4,687	10,650	880	10,650	10,650	10,650	0.00%
21 FEES - SPECIALIZED EMP. TRAINING	8,550	6,743	9,650	4,443	9,800	6,980	10,300	10,267	9,000	10,945	9,000	5,358	10,000	4,669	10,000	10,000	23,100	131.00%
25 ELECTRICITY	18,000	19,966	20,000	20,015	19,500	20,184	19,500	20,768	20,000	19,487	20,000	19,066	21,000	19,056	21,000	21,000	21,000	0.00%
26 TELEPHONE	18,000	24,839	22,000	27,277	22,000	19,954	24,500	19,112	22,500	19,258	22,500	22,822	22,500	22,430	22,500	22,500	22,500	0.00%
27 WATER	20,000	26,718	19,000	18,166	20,000	22,623	22,000	27,073	21,000	22,909	21,000	21,984	23,000	23,087	23,000	23,000	23,000	0.00%
33 PHOTOGRAPHIC EXPENSE	250	100	250	0	250	0	250	103	0	0	0	0	0	0	0	0	0	0.00%
38 ENGINEERING EQUIPMENT	4,500	2,486	4,500	1,036	4,500	2,567	4,500	2,585	4,000	1,918	4,000	3,951	4,000	3,583	4,000	4,000	4,000	0.00%
39 JANITORIAL SUPPLIES	43,000	32,280	43,000	46,673	42,000	40,449	40,000	44,420	40,000	41,098	40,000	62,263	43,000	52,143	43,000	48,000	50,000	4.17%
45 ORGANIZATION FEES & DUES	1,400	1,135	1,400	1,435	1,400	1,485	1,600	2,570	1,600	1,435	1,600	1,785	1,600	0	1,600	1,800	1,800	0.00%
53 AUTHORITY CONTRIBUTIONS TO MSRS	47,310	46,456	39,239	48,957	48,746	52,261	45,772	56,182	55,694	53,544	57,359	47,507	54,891	48,171	58,052	61,079	67,837	11.06%
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	134,568	157,254	171,558	144,762	173,219	152,258	209,728	169,659	222,265	171,274	220,970	130,500	224,845	111,602	220,998	239,817	233,679	(2.56%)
58 GROUP LIFE INSURANCE	4,457	3,837	3,988	3,430	4,589	3,960	4,926	4,632	6,003	4,433	5,697	3,632	5,526	3,954	6,250	6,665	7,368	10.55%
64 DENTAL INSURANCE BENEFITS	3,638	3,257	3,631	2,796	3,631	3,200	3,985	3,358	4,339	3,536	4,198	2,944	4,576	2,688	4,667	4,509	4,509	0.00%
91 OFFICE BUILDING SERVICES	5,850	4,507	5,850	4,445	5,500	4,574	5,250	5,013	5,250	5,445	5,250	4,475	5,250	5,119	5,250	5,250	5,250	0.00%
109 BUILDING MATERIALS	22,000	23,799	21,000	28,753	24,000	28,980	24,000	36,666	25,000	30,204	28,000	23,613	31,500	16,546	31,500	33,000	35,000	6.06%
111 GLASS REPAIR BY VENDOR	4,000	1,896	4,000	3,151	3,000	2,464	3,500	2,116	3,000	2,784	2,500	2,236	2,500	639	2,500	2,600	2,600	0.00%
113 PAINT PRODUCTS	2,500	3,469	3,000	4,374	4,000	3,867	4,000	5,595	4,000	6,124	4,000	5,172	5,000	2,774	5,000	5,500	5,500	0.00%
116 PLUMBING MATERIAL	7,500	9,173	7,500	15,373	8,000	12,733	8,500	10,281	9,000	13,714	10,000	9,392	12,000	5,683	12,000	12,500	12,500	0.00%
120 PLUMBING REPAIRS BY VENDOR	2,500	2,802	2,500	766	2,500	798	2,500	0	2,000	207	2,000	0	2,000	695	2,000	2,000	2,000	0.00%
122 SEPTIC TANKS	7,000	7,075	6,000	3,688	5,000	4,379	6,000	4,125	5,500	6,250	5,500	9,758	6,000	9,287	6,000	7,000	7,000	0.00%
123 WATER TREATMENT	3,000	370	3,000	0	2,000	48	2,000	3,175	1,500	2,436	2,000	1,020	0	0	0	0	0	0.00%
126 HEATING SYSTEMS	14,000	32,351	15,000	19,832	15,000	24,531	15,000	32,182	18,000	34,185	20,000	19,703	25,000	22,590	25,000	28,000	28,000	0.00%
129 OIL BURNERS (REPAIRS BY VENDOR)	2,000	1,653	2,000	965	2,000	964	2,000	610	2,000	2,790	2,000	857	1,000	0	1,000	1,000	0	0.00%
130 VENTILATION, A/C SYSTEMS	4,000	3,456	4,000	1,883	4,000	955	4,000	559	4,000	219	5,000	4,958	4,000	3,096	4,000	4,000	5,000	25.00%
131 ELECTRICAL SUPPLIES	15,000	20,261	15,000	28,405	16,000	26,484	18,000	20,212	20,000	19,212	22,000	12,978	24,000	15,723	24,000	24,000	24,000	0.00%
133 ELECTRICAL REPAIRS BY VENDOR	2,000	391	2,000	255	2,000	1,615	1,000	0	1,000	0	1,000	0	1,000	0	1,000	1,000	1,000	0.00%
140 SHOPS' EQUIPMENT PURCHASE & MAINT.	5,500	5,932	6,000	7,245	7,000	7,472	7,000	6,145	7,000	12,162	7,000	6,447	7,000	1,972	7,000	8,000	10,000	25.00%
141 ALARM SYSTEMS	2,500	1,760	2,500	1,937	2,000	0	2,000	0	2,000	200	1,000	417	1,000	804	1,000	1,000	1,000	0.00%
142 RENTAL OF CONSTRUCTION EQUIPMENT	4,000	4,612	4,000	2,274	4,500	5,738	4,500	2,302	4,500	2,818	5,000	2,431	5,000	417	5,000	5,000	5,000	0.00%
218 SHOP SUPPLIES	5,000	8,339	5,000	7,029	5,000	7,941	6,000	6,590	6,000	12,114	7,500	3,645	7,500	6,839	7,500	7,500	7,500	0.00%
223 SHEET ALUMINUM PLATES	9,000	5,116	9,000	8,418	9,000	10,891	9,000	13,834	9,000	6,065	9,000	0	19,000	12,638	19,000	19,000	19,000	0.00%
224 STEEL BAR, STEEL RODS & ANGLE IRON	2,000	375	2,000	2,171	2,500	7,851	2,000	3,823	2,000	0	2,000	797	3,000	126	3,000	3,000	3,000	0.00%
225 ALUMINUM STRUCTURAL SECTIONS	500	0	500	0	500	0	500	0	0	0	0	0	0	0	0	0	0	0.00%
226 ALUMINUM EXTRUDED SECTIONS	10,000	4,471	10,000	9,868	10,000	8,437	8,000	10,419	8,000	0	9,000	0	0	0	0	0	0	0.00%
228 DELINEATORS AND REFLECTORS	2,000	1,875	2,000	1,935	2,000	1,950	2,000	96	2,000	0	1,000	0	0	0	0	0	0	0.00%
229 MANUFACTURED LETTERS,NO.DECALS	500	378	1,000	993	500	0	500	113	500	0	500	0	0	0	0	0	0	0.00%
230 REFLECTIVE SCOTCHLITE AND OTHER	20,000	16,158	20,000	17,492	20,000	27,108	20,000	23,613	19,000	8,027	20,000	13,949	21,500	13,020	21,500	21,500	21,500	0.00%
235 POST- WOOD, STEEL, ALUMINUM	10,000	8,524	10,000	8,313	10,000	8,248	10,000	8,699	9,500	8,876	9,500	4,050	10,200	1,120	10,200	10,200	10,200	0.00%
263 WORK PERFORMED BY OTHERS	30,000	26,856	30,000	31,562	30,000	36,262	32,000	53,289	32,000	70,407	32,000	37,660	34,000	33,095	34,000	50,000	50,000	0.00%
276 TOOL ALLOWANCE	1,300	882	1,300	1,250	1,300	1,618	1,300	1,941	1,700	1,500	1,700	1,620	1,700	1,789	1,700	2,800	2,800	0.00%
277 ANNUAL SHOE ALLOWANCE	6,000	5,581	6,000	6,992	6,000	8,141	6,000	7,952	7,000	7,067	7,000	7,532	8,000	7,501	8,000	8,000	8,000	0.00%
	1,044,816	**1,048,496**	**1,108,035**	**1,035,953**	**1,129,504**	**1,134,831**	**1,181,015**	**1,229,997**	**1,327,282**	**1,133,424**	**1,314,194**	**989,949**	**1,345,104**	**942,413**	**1,384,255**	**1,502,634**	**1,566,542**	**4.25%**

Maine Turnpike Authority
Hours & Earnings
Budget Year 2024
Revenue Fund

BUILDING MAINTENANCE			CURRENT			Budget Year 2024	Regular	Regular	Overtime	Overtime	Total	Total
TITLE	UNIT	HOURS	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours7	Dollars7
Building Maintenance												
Building Maintenance Foreman	R	F	41.07	170	8	44.79	2,080	93,163.20	125	8,398.13	2,205	101,561.33
Oil-Gas Burner Technician	R	F	36.26	170	5	41.38	2,080	86,070.40	75	4,655.25	2,155	90,725.65
Sign Maker	R	F	28.75	110	8	31.44	2,080	65,395.20	50	2,358.00	2,130	67,753.20
Facility Systems Operator	R	F	33.50	150	6	37.64	2,080	78,291.20	50	2,823.00	2,130	81,114.20
Building Maintenance III	R	F	25.58	80	8	28.02	2,080	58,281.60	50	2,101.50	2,130	60,383.10
Custodial Worker II	H	F	24.16	70	8	27.29	2,080	56,763.20	150	6,140.25	2,230	62,903.45
Carpenter	R	F	28.12	120	8	31.61	2,080	65,748.80	50	2,370.75	2,130	68,119.55
Building Maintenance III	R	F	26.11	80	8	28.55	2,080	59,384.00	50	2,141.25	2,130	61,525.25
Custodial Worker II	H	F	24.16	70	8	26.54	2,080	55,203.20	150	5,971.50	2,230	61,174.70
HVAC/R Serviceperson	R	F	34.26	170	5	39.38	2,080	81,910.40	75	4,430.25	2,155	86,340.65
Director of Building Maint	M	F	47.76	220	3	59.50	2,080	123,760.00	0	0.00	2,080	123,760.00
Custodial Worker II	H	F	21.51	70	4	24.18	2,080	50,294.40	200	7,254.00	2,280	57,548.40
Electrical System Coordinator	P	F	40.88	160	6	49.04	2,080	102,003.20	100	7,356.00	2,180	109,359.20
Electrician II	R	F	28.57	170	1	33.08	2,080	68,806.40	175	8,683.50	2,255	77,489.90
Building Maintenance III	R	F				23.05	2,080	47,944.00	50	1,728.75	2,130	49,672.75
Building Maintenance III	R	F				23.05	2,128	49,050.40	260	8,989.50	2,388	58,039.90
Salary & Benefit Allocation to Projects												(391,322.77)
Total Building Maintenance							**33,328**	**1,142,069.60**	**1,610**	**75,401.63**	**34,938**	**826,148.46**

The Maine Turnpike Authority
Budget 2024

For Information Purposes Only

Reserve Maintenance

	2023 Budget
RM Capital Projects	
Pavement Rehabilitation	9,143,045
Bridge Repair & Rehabilitation	4,835,315
Guardrail Modification	1,890,000
Slope and Drainage Repair	300,000
Technology	185,400
Guide Signs	-
Buildings & Toll Plazas	4,185,000
Service Plaza Improvements	-
Environmental & Planning	650,000
Capacity Improvements	2,460,000
Engineering & Construction Contingency	7,567,603
Subtotal RM Capital Projects	**31,216,363**
Perennial Expenditures	
Alternatives Analysis & Tdm	193,358
Building & Building Services (Rentals)	65,650
Computer Upgrade	884,048
Employee Specialized Training	45,903
Environmental Services	499,388
Equipment Replacement	7,785,547
E-ZPass Advertising	53,116
E-ZPass Mailing Costs	633,485
General Engineering & Devel.	1,890,501
General Insurances	861,530
General Traffic/Information Equipment Maintenance	492,946
Legal Fees	50,750
Sytem i Software	613,631
Miscellaneous	2,345,676
MTA Operations/Engineering Salaries	4,283,768
Project Allocated Salaries	4,349,425
Public Information	334,263
Safety Expenses	195,415
Service Area Repairs	2,255,681
Signs	-
Software & Maintenance Upgrades	1,048,495
Toll Collection Equipment Repairs	289,723
Toll Collection System Maintenance Contract	2,182,250
Toll Plaza Repairs	106,472
Transponder Purchase	-
Vegetation & Tree Planting Program	12,180
Workers Compensation	646,400
Workers Compensation Administration	40,400
Subtotal Perennial Costs	**32,160,001**
Grand Total	**63,376,364**
Less Remaining Balance Reserve Maintenance Fund	**23,376,364**
Reserve Maintenance Required Deposit	**40,000,000**

Budget Rates 2024

Maine State Health Insurance (Monthly) Premiums	Rate At 07/01/2022	Estimated Rate At 2023	Estimated Rate At 2024
0 Refused	0.00	0.00	0.00
1 Single	995.18	1,054.90	1,118.20
2 Two Person	2,081.48	2,206.37	2,338.76
4 Family	2,476.68	2,625.29	2,782.81
3 Single + Child	1,637.16	1,735.39	1,839.52
5 Ineligible	0.00	0.00	0.00
Weekly Health Deductions			
Dependant Contribution Rate	30%	30%	30%
IPS			
1 Single	0.00	0.00	0.00
2 Two Person	75.21	79.72	84.50
4 Family	102.56	108.72	115.24
3 Single + Child	44.44	47.11	49.94
Supervisors, M/C & PT and Permanent Employees in 2021			
1 Single	0.00	0.00	0.00
2 Two Person	75.21	79.72	84.50
4 Family	102.56	108.72	115.24
3 Single + Child	44.44	47.11	49.94
Seasonal			
1 Single	0.00	0.00	0.00
2 Two Person	75.21	79.72	84.50
4 Family	102.56	108.72	115.24
3 Single + Child	44.44	47.11	49.94
PPT			
1 Single	91.86	97.38	103.22
2 Two Person	192.14	203.66	215.89
4 Family	228.62	242.33	256.87
3 Single + Child	151.12	160.19	169.80
MSRS - Employee	7.80%	7.60%	7.60%
MSRS - Employer	10.30%	10.20%	10.20%
MEDICARE	1.45%	1.45%	1.45%
SOCIAL SECURITY	6.20%	6.20%	6.20%

Inflation

		2023	2024
Inflation Health Estimated at 07/1/22		6.00%	6.00%
Inflation Dental Estimated at 07/1/22		6.00%	6.00%

Maine State Dental Insurance Premiums	Rate At 07/01/2022	Estimated Rate At 2023	Estimated Rate At 2024
Premiums *(MONTHLY)*			
1 Single	29.20	30.96	32.82
2 Two Person	29.20	30.96	32.82
3 Family	29.20	30.96	32.82
Deductions - All Employees			
1 Single	0.00	0.00	0.00
2 Two Person	23.00	24.38	25.85
3 Family	70.68	74.93	79.43

Group Life Insurance	
2 Two Person	0.1144
Additional Flat Rate	0.4800
3 Family	0.1144
Additional Flat Rate	0.4800

* Inflation factors for Health and Dental provided by the Maine Employee Health Commission.