

**MAINE
TURNPIKE
AUTHORITY**

**2023
BUDGET**

L.D. 1892 An Act to Make Allocations from the Maine Turnpike Authority Funds for the Maine Turnpike Authority for the Fiscal Year Ending December 31, 2023.

Joint Standing Committee on Transportation:

Definitions of Budget Terms:

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

The Maine Turnpike Authority

2023 Budget

Income & Expense Summary

	2022	2023
INCOME		
UNDISCOUNTED FARE REVENUE	158,836,023.00	172,911,318.00
LESS: FAMILY DISCOUNT PLAN	(10,622,682.00)	(7,658,590.00)
VOLUME DISCOUNT - BUSINESS POST PAID PLAN	(2,369,341.00)	(2,416,728.00)
NET FARE REVENUE	145,844,000.00	162,836,000.00
INTEREST	882,952.00	2,155,323.00
CONCESSIONS	4,442,000.00	4,508,630.00
OTHER	3,387,575.00	2,762,295.00 ⁽¹⁾
TOTAL INCOME	154,556,527.00	172,262,248.00
EXPENDITURES & DEPOSITS		
REVENUE FUND BUDGET		
1) ADMINISTRATION	3,003,260.00	3,086,977.00
2) ACCOUNTS & CONTROLS	5,040,436.00	5,173,560.00
3) HIGHWAY MAINTENANCE	8,604,313.00	9,591,892.00
4) EQUIPMENT MAINTENANCE	3,922,894.00	4,200,998.00
5) FARE COLLECTION	15,415,423.00	14,461,981.00
6) MAINE STATE POLICE AND DISPATCH	8,255,395.00	8,979,447.00
7) BUILDING MAINTENANCE	1,384,255.00	1,502,634.00
10% CONTINGENCY	4,562,598.00	4,699,748.00
TOTAL REVENUE FUND BUDGET	50,188,574.00	51,697,237.00
DEBT SERVICE FUND	41,243,000.00	41,954,000.00
RESERVE MAINTENANCE FUND	40,000,000.00	40,000,000.00 ⁽²⁾
INTERCHANGE/IMPROVEMENT FUNDS	20,678,953.00	36,169,011.00
MaineDOT DEBT SERVICE	2,446,000.00	2,442,000.00
TOTAL EXPENDITURES & DEPOSITS	154,556,527.00	172,262,248.00

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 2023.



130th MAINE LEGISLATURE

SECOND REGULAR SESSION-2022

Legislative Document

No. 1892

H.P. 1403

House of Representatives, January 5, 2022

**An Act To Make Allocations from Maine Turnpike Authority Funds
for the Maine Turnpike Authority for the Calendar Year Ending
December 31, 2023**

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

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

Robert B. Hunt

ROBERT B. HUNT
Clerk

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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, 2023 must be segregated, apportioned and disbursed as designated in the following schedule.

MAINE TURNPIKE AUTHORITY	2023
Administration	
Personal Services	\$1,401,768
All Other	1,685,209
TOTAL	<u>\$3,086,977</u>
Accounts and Controls	
Personal Services	\$3,595,513
All Other	1,578,047
TOTAL	<u>\$5,173,560</u>
Highway Maintenance	
Personal Services	\$5,546,303
All Other	4,045,589
TOTAL	<u>\$9,591,892</u>
Equipment Maintenance	
Personal Services	\$1,416,010
All Other	2,784,987
TOTAL	<u>\$4,200,997</u>
Fare Collection	
Personal Services	\$10,780,810
All Other	3,681,171
TOTAL	<u>\$14,461,981</u>
Public Safety and Special Services	
Personal Services	\$650,789
All Other	8,328,658
	<u></u>

1	TOTAL	\$8,979,447
2		
3	Building Maintenance	
4		
5	Personal Services	\$783,064
6	All Other	719,570
7		<hr/>
8	TOTAL	\$1,502,634
9		
10	Subtotal of Line Items Budgeted	\$46,997,488
11		
12	General Contingency - 10% of line items	\$4,699,749
13	budgeted for 2023 (10% allowed)	
14		
15	MAINE TURNPIKE AUTHORITY	<hr/>
16	TOTAL REVENUE FUNDS	\$51,697,237

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

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

37 **Sec. 4. Supplemental information.** As required by the Maine Revised Statutes,
38 Title 23, section 1961, subsection 6, the following statement of the revenues in 2023 that
39 are necessary for capital expenditures and reserves and to meet the requirements of any
40 resolution authorizing bonds of the Maine Turnpike Authority during 2023, including debt
41 service and the maintenance of reserves for debt service and reserve maintenance, is
42 submitted.

43	Turnpike Revenue Bond Resolution Adopted	2023
44	April 18, 1991; Issuance of Bonds Authorized	
45	Pursuant to the Maine Revised Statutes, Title	
46	23, section 1968, subsections 1 and 2-A	

1		
2	Debt Service Fund	\$41,954,000
3		
4	Reserve Maintenance Fund	40,000,000
5	General Reserve Fund, to be applied as follows:	
6		
7	Capital Improvements	36,169,011
8		
9	Debt Service Fund under the General	2,442,000
10	Special Obligation Bond Resolution	
11	Adopted May 15, 1996; Issuance of	
12	Bonds Authorized Pursuant to the	
13	Maine Revised Statutes, Title 23,	
14	section 1968, subsection 2-A	
15		
16	TOTAL	<u>\$120,565,011</u>

17

SUMMARY

18 This bill makes allocations from gross revenues of the Maine Turnpike Authority for
19 the payment of the authority's operating expenses for the calendar year ending December
20 31, 2023 in accordance with the requirements of the Maine Revised Statutes, Title 23,
21 section 1961, subsection 6.

MAINE TURNPIKE AUTHORITY

2023 PRELIMINARY 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 2023 OPERATING BUDGET

The proposed total MTA Operating Budget (sometimes also referred to as the "revenue budget") for CY 2023 is \$51.7 million, which of seven operating budget divisions and a contingency. (The term "division" is analogous to "program" in state budget terminology.) About 68% of the operating budget is for salaries and benefits of MTA employees. Ninety-two percent (92%) or 417 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 2022 budget is \$1.37 million, or 3.01%.

Division Descriptions

Administration

\$ 3,086,977

15 Positions (15 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

\$ 5,173,560

64 Positions (62 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 315,000 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 315,766 Personal Accounts, and 11,485 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

\$ 9,591,892

90 Positions (78 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, litter 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

\$ 4,200,998

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

\$ 14,461,981

175 Positions (93 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, four (4) Fare Collection Superintendents and one (1) Director.

Public Safety and Special Services

\$ 8,979,447

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

\$ 1,502,634

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): \$ 46,997,488

General Contingency

\$ 4,699,749

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:

\$ 51,697,237

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
Legislative Packet

	2014 BUDGET	2014 ACTUAL	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	2022 BUDGET	2023 BUDGET
ADMINISTRATION	2,494,130	2,183,602	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	2,095,360	2,858,171	3,005,260	3,086,977
ACCOUNTING & DP	3,799,300	3,798,655	3,935,031	3,794,560	4,175,238	4,037,614	4,245,637	3,893,420	4,244,456	4,036,972	4,336,957	4,428,114	4,637,792	4,343,658	4,671,681	5,040,436	5,173,560
HIGHWAY MAINTENANCE	5,895,723	7,616,688	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	8,604,313	9,591,892
EQUIPMENT MAINTENANCE	3,068,748	3,166,411	3,227,753	3,031,819	3,331,973	2,993,990	3,378,874	3,298,111	3,525,288	3,532,627	3,699,157	3,652,698	3,614,582	3,378,662	3,897,855	3,922,894	4,200,998
FARE COLLECTION	12,429,443	12,199,090	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	13,699,268	15,523,413	15,415,423	14,461,981
SPECIAL SERVICES	6,334,093	6,707,873	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	8,255,395	8,979,447
BUILDING MAINT./ENGINEERING	1,054,082	1,054,654	1,044,916	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	1,384,255	1,502,634
Line Item Subtotal	36,075,519	36,666,872	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	44,181,984	40,478,596	44,748,807	45,625,976	46,937,488
CONTINGENCY UP TO 10% OF BUDGET	1,803,776		3,748,075		1,935,964		3,972,894		4,090,406		2,156,732		4,416,196		4,474,881	4,562,598	4,699,749
5% BUDGETED FOR 2016 - 2014, 2016, 2019;																	
BUDGETED FOR 2015, 2017, 2018, 2020 - 2023																	
TOTALS	37,879,295	39,666,872	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	49,600,161	40,478,596	49,223,687	50,188,574	51,637,237

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
Legislative Packet

	2014	2014	2015	2015	2016	2016	2017	2017	2018	2018	2019	2019	2020	2020	2021	2022	2023	Increase
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	
DEPT. ADMINISTRATION																		
1 SALARIES	1,074,614	1,040,650	1,053,581	1,163,127	1,174,693	1,229,686	1,192,301	1,170,706	1,194,182	1,169,490	1,202,282	1,151,741	1,236,323	970,148	1,249,100	1,309,210	1,401,768	7.07%
19 INDIV PROF ORG FEES - EE TRAINING	3,639	1,592	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	4,134	4,134	0.00%
20 TRAVEL & SUBSISTENCE	12,110	6,962	15,510	8,979	16,710	12,897	17,190	12,691	18,110	9,812	18,110	16,493	18,110	4,402	18,110	18,110	18,110	0.00%
21 FEES - SPECIALIZED EMP. TRAINING	10,535	5,167	11,555	6,709	14,240	10,632	14,365	7,589	14,590	8,197	14,820	4,838	14,820	2,369	14,820	14,820	14,820	0.00%
22 COMPENSATION OF AUTHORITY MEMBERS	9,000	5,005	9,000	4,125	9,000	4,125	9,000	3,795	9,000	4,400	9,000	4,838	9,000	3,630	9,000	9,000	9,000	0.00%
23 COMPENSATION OF AUTHORITY MEMBERS	12,000	7,208	12,000	5,942	12,000	11,148	12,000	5,884	12,000	6,236	12,000	5,048	12,000	3,900	12,000	12,000	12,000	0.00%
24 FUEL FOR HEATING	35,000	28,070	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	35,000	35,000	0.00%
25 ELECTRICITY	100,000	80,357	100,000	83,157	100,000	84,508	100,000	83,497	100,000	89,234	100,000	89,576	100,000	89,834	100,000	100,000	100,000	0.00%
26 TELEPHONE	225,000	197,016	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	225,000	240,000	6.87%
27 WATER	5,500	4,800	5,500	5,185	5,500	5,558	5,500	5,871	5,500	5,883	5,500	6,477	5,500	5,975	5,750	5,750	5,750	0.00%
29 POSTAGE	30,000	12,854	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	30,000	30,000	0.00%
30 MISCELLANEOUS FEES	500	50	500	50	500	75	500	75	500	493	500	150	500	735	500	500	500	0.00%
31 MEDICAL SERVICES	1,000	2,197	1,000	2,705	2,000	2,751	2,000	1,900	2,550	2,858	2,550	2,275	2,550	2,574	2,550	2,550	2,550	0.00%
32 EXPRESS FREIGHT & DELIVERY CHARGES	5,000	3,760	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	5,000	5,000	0.00%
36 PRINTING	12,000	3,880	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	12,000	12,000	0.00%
37 OFFICE SUPPLIES	41,870	48,407	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	50,000	50,000	0.00%
43 INFORMATIONAL SERVICES	3,500	4,623	3,500	7,177	3,500	7,193	3,500	6,399	3,500	5,170	3,500	0	3,500	150	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	47,000	43,072	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	55,210	55,210	0.00%
48 TRUSTEE'S FEES	20,000	13,323	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	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	115,968	134,407	136,979	161,815	151,369	182,780	174,674	168,015	173,053	159,752	182,339	158,055	185,181	123,591	187,790	202,828	212,609	4.82%
56 AUTHORITY CONT. TO MEDICARE	222,448	231,939	237,745	235,713	259,226	252,194	273,198	256,592	290,265	259,668	291,357	272,205	290,332	265,820	297,905	339,165	305,785	(9.84%)
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	225,267	217,232	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	247,773	246,405	(0.55%)
58 GROUP LIFE INSURANCE	8,215	6,561	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	9,371	10,484	11.88%
59 FIDELITY BONDS	4,350	2,790	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	4,350	4,350	0.00%
64 DENTAL INSURANCE BENEFITS	5,614	4,076	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	5,002	5,002	0.00%
71 UNEMPLOYMENT COMPENSATION PAYMENTS	71,000	26,774	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	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%
80 REGULAR COUNSEL FEES	2,000	1,750	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	3,000	3,000	0.00%
81 REGULAR COUNSEL EXPENSE	75,000	15,946	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	75,000	75,000	0.00%
82 SPECIAL COUNSEL FEES	7,000	12	7,000	86	7,000	0	7,000	11	7,000	5	7,000	0	7,000	0	7,000	7,000	7,000	0.00%
83 SPECIAL COUNSEL EXPENSE	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	15,000	15,000	0.00%
91 OFFICE BUILDING SERVICES	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%
263 WORK PERFORMED BY OTHERS	60,000	31,192	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	60,000	60,000	0.00%
	5,500	2,250	5,500	2,490	5,500	3,075	5,500	2,835	5,500	2,11	5,500	6,270	5,500	3,282	5,500	5,500	5,500	0.00%
	2,494,130	2,183,602	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	3,003,260	3,086,977	2.79%

Maine Turnpike Authority
Hours & Earnings
Budget Year 2023
Revenue Fund

0.75

1.00

TITLE	UNIT	HOURS	CURRENT		Budget Year 2023 Pay Rate	Differential Calculation Only							Total Hours7	Total Dollars7					
			RATE	GRADE		STEP	Regular Hours1	Regular Dollars1	Overtime Hours2	Overtime Dollars2	2nd Shift Hours3	2nd Shift Dollars3			3rd Shift Hours4	3rd Shift Dollars4	Replacement Hours6	Replacement Rate6	Replacement Dollars6
General Administration																			
Executive Director	M	F	63.95	290	80.58	2,080	167,606.40	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,080	167,606.40
Staff Attorney	M	F	65.15	230	71.73	2,080	149,198.40	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,080	149,198.40
Permitting Coord/Envir Liaison	P	F	46.13	180	50.83	2,080	105,934.40	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,080	105,934.40
Executive Secretary	C	F	30.65	120	35.18	2,080	73,174.40	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,080	73,174.40
Receptionist	H	F	23.72	90	26.21	2,080	54,516.80	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,080	54,516.80
						10,400	550,430.40	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	10,400	550,430.40
Government Relations																			
Assistant Government Relations	P	F	43.53	150	46.34	2,080	100,547.20	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,080	100,547.20
						2,080	100,547.20	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,080	100,547.20
Public Relations																			
Director of Policy & Planning	M	F	66.30	180	66.30	2,080	137,904.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,080	137,904.00
Public Outreach & Mktg Mgr	C	F	46.65	180	52.25	4,160	246,594.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	4,160	246,594.00
Human Resources																			
Director of Human Resources	M	F	66.55	230	71.23	2,080	148,158.40	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,080	148,158.40
Deputy Director Human Res	M	F	57.69	210	64.73	2,080	134,638.40	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,080	134,638.40
Human Res and Benefits Spec II	C	F	46.40	160	51.07	2,080	105,225.60	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,080	105,225.60
Training Coordinator	P	F	44.27	150	47.84	2,080	99,507.20	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,080	99,507.20
Human Res and Benefits Spec II	C	F	39.13	160	45.36	2,080	84,348.80	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,080	84,348.80
						10,400	582,878.40	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	10,400	582,878.40
Purchasing																			
Purchasing Manager	C	F	48.65	180	53.50	2,080	111,280.00	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,080	111,280.00
Assistant Purchasing Manager	P	F	43.93	150	48.79	2,080	101,483.20	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,080	101,483.20
						4,160	212,763.20	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	4,160	212,763.20
Salary & Benefit Allocation to Projects																			
Total Administration						31,200	1,693,203.20	0	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	31,200	1,401,768.16

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
Legislative Packet

	2014	2014	2015	2016	2017	2017	2018	2018	2019	2020	2020	2021	2022	2023	
	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	Increase
DEPT. ACCOUNTING/CUSTOMER SERVICE/INFORMATION TECHNOLOGY															
1 SALARIES	2,625,169	2,629,842	2,678,020	2,884,074	2,867,420	2,937,083	2,785,533	2,947,816	2,920,635	3,038,058	3,178,411	3,229,665	3,460,126	3,595,513	3,91%
19 INDV PROF ORG FEES - EE TRAINING	3,422	2,147	3,625	3,625	1,512	3,940	2,490	3,970	2,471	3,970	2,416	3,988	3,988	3,988	0.00%
20 TRAVEL & SUBSISTENCE	9,700	6,443	13,200	13,200	8,768	17,900	3,788	18,900	11,550	18,900	15,896	24,900	24,900	24,900	0.00%
21 FEES - SPECIALIZED EMP. TRAINING	9,105	2,410	9,700	9,880	5,116	12,055	3,315	14,055	3,420	14,055	6,624	14,055	14,055	14,055	0.00%
32 EXPRESS FREIGHT & DELIVERY CHARGES	100	0	100	100	0	100	0	100	0	100	0	100	100	100	0.00%
36 PRINTING	500	0	500	500	110	500	592	500	500	500	950	500	500	500	0.00%
37 OFFICE SUPPLIES	3,500	3,157	3,500	3,500	2,118	3,500	3,851	3,500	3,057	3,500	4,264	3,500	3,500	3,500	0.00%
40 OFFICE MACHINES,PUR.RENT,MAINT,SUP	500	0	500	500	400	500	0	500	0	500	320	500	500	500	0.00%
42 OFFICE EQUIPMENT	1,000	0	1,000	1,000	342	1,000	0	1,000	0	1,000	0	1,000	1,000	1,000	0.00%
46 AUDITING FEES	77,000	75,246	77,000	77,000	74,157	90,000	74,370	90,000	71,722	90,000	84,186	90,000	90,000	90,000	0.00%
47 AUDITING EXPENSE	3,750	1,054	3,750	3,750	1,658	3,750	1,440	3,750	0	3,750	0	3,750	3,750	3,750	0.00%
53 AUTHORITY CONTRIBUTIONS TO MSRS	179,893	281,169	247,349	259,902	319,812	268,096	281,018	282,886	281,542	298,336	323,907	318,503	339,289	337,028	(0.67%)
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	745,955	622,777	757,271	776,608	642,686	765,907	605,684	735,762	626,435	720,895	689,433	831,053	944,842	947,298	0.26%
58 GROUP LIFE INSURANCE	21,829	18,759	21,639	24,525	21,400	24,829	19,404	24,562	20,118	23,558	22,716	21,976	29,918	28,602	(4.40%)
64 DENTAL INSURANCE BENEFITS	17,877	13,880	17,877	17,074	13,914	16,437	13,033	16,153	13,564	15,635	15,719	16,897	19,968	18,826	(5.72%)
94 ACCT.MACHINE SUPPLIES	5,000	0	5,000	5,000	212	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	1,000	510	1,000	0	1,000	0	1,000	247	1,000	1,000	1,000	0.00%
96 DISK CARTRIDGES	3,500	0	3,500	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	0	500	500	0	500	133	500	177	500	157	500	500	500	0.00%
268 PAYROLL SERVICE	90,000	81,671	90,000	90,000	87,480	90,000	88,570	91,000	84,282	94,000	84,137	94,000	94,000	94,000	0.00%
	3,799,300	3,738,555	3,935,031	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	5,040,436	5,173,560	2.64%

Maine Turnpike Authority
Hours & Earnings
 Budget Year 2023
 Revenue Fund

ACCOUNTS & CONTROL	CURRENT		UNIT HOURS		BUDGET YEAR 2023		Regular Hours1	Regular Dollars1	Overtime Hours2	Overtime Dollars2	Total Hours7	Total Dollars7
	TITLE	RATE	GRADE	STEP	Pay Rate	Hours						
Finance												
Chief Financial Officer	M	79.26	270	10	87.23	2,080	181,438.40	0	0.00	2,080	181,438.40	
Director of Finance	M	65.89	240	9	72.57	2,080	150,945.60	0	0.00	2,080	150,945.60	
Controller	M	58.04	210	10	62.91	2,080	130,852.80	0	0.00	2,080	130,852.80	
Payroll Manager	C	47.13	170	10	52.76	2,080	109,740.80	0	0.00	2,080	109,740.80	
Financial Analyst	P	37.26	150	6	43.21	2,080	89,876.80	0	0.00	2,080	89,876.80	
Payroll Administrator	C	38.44	120	10	42.77	2,080	88,961.60	0	0.00	2,080	88,961.60	
Executive Assistant - Finance						14,560	848,619.20	0	0.00	14,560	848,619.20	
General Accounting												
Accountant III	H	40.65	190	7	45.20	2,080	94,016.00	100	6,780.00	2,180	100,796.00	
Accountant III	H	38.65	190	7	43.45	2,080	90,376.00	100	6,517.50	2,180	96,893.50	
Toll Revenue Auditor	H	30.28	150	4	35.81	2,080	74,484.80	100	5,371.50	2,180	79,856.30	
Accounts Payable Processor	H	28.59	140	4	33.83	2,080	70,366.40	0	0.00	2,080	70,366.40	
Accounts Payable Processor	H	25.98	140	3	30.94	2,080	64,355.20	0	0.00	2,080	64,355.20	
						10,400	393,598.40	300	18,669.00	10,700	412,267.40	
Customer Service												
Director of E-ZPass Operations	M	62.14	220	10	66.46	2,080	138,236.80	0	0.00	2,080	138,236.80	
E-ZPass Manager	P	55.45	200	9	61.15	2,080	127,192.00	0	0.00	2,080	127,192.00	
Electronic Toll Collection Coo	P	43.20	160	9	47.69	2,080	99,195.20	0	0.00	2,080	99,195.20	
Electronic Toll Collection Coo	P	36.92	160	5	44.96	2,080	93,516.80	75	5,058.00	2,155	98,574.80	
Electronic Toll Collection Coo	P	33.49	160	3	42.38	2,080	88,150.40	75	4,767.75	2,155	92,918.15	
Electronic Toll Collection Coo	H	29.78	140	5	38.42	2,080	79,913.60	75	4,322.25	2,155	84,235.85	
Fulfillment/Print Room Proc	H	26.22	90	7	33.83	2,080	70,366.40	50	2,537.25	2,130	72,903.65	
E-ZPass Customer Service Repr	H	27.75	115	7	28.71	2,080	59,716.80	175	7,536.38	2,255	67,253.18	
Business Accounts Processor	H	26.50	115	7	30.44	2,080	63,315.20	50	2,283.00	2,130	65,598.20	
Business Accounts Processor	H	25.75	115	7	29.19	2,080	60,715.20	50	2,189.25	2,130	62,904.45	
E-ZPass Customer Service Repr	H	25.72	90	7	28.44	2,080	59,155.20	50	2,133.00	2,130	61,288.20	
E-ZPass Customer Service Repr	H	24.47	90	7	28.21	2,080	56,676.80	25	1,057.88	2,105	59,734.68	
E-ZPass Customer Service Repr	H	25.22	90	7	27.71	2,080	57,636.80	50	2,078.25	2,130	59,715.05	
Violation Image Review Process	H	25.19	75	7	28.21	2,080	58,676.80	0	0.00	2,080	58,676.80	
Violation Image Review Process	H	23.72	90	7	27.58	2,080	57,366.40	25	1,034.25	2,105	58,400.65	
Violation Image Review Process	H	23.72	90	7	26.96	2,080	56,076.80	50	2,022.00	2,130	58,098.80	
Violation Image Review Process	H	22.69	75	7	24.10	2,080	50,128.00	175	6,326.25	2,255	56,454.25	
Violation Notice Processor	H	23.41	85	7	26.63	2,080	55,390.40	25	998.63	2,105	56,389.03	
E-ZPass Customer Service Repr	H	22.98	90	6	25.70	2,080	53,456.00	50	1,927.50	2,130	55,383.50	
E-ZPass Customer Service Repr	H	23.44	75	7	26.58	2,080	55,286.40	0	0.00	2,080	55,286.40	
E-ZPass Customer Service Repr	H	23.72	90	7	26.21	2,080	54,516.80	0	0.00	2,080	54,516.80	
E-ZPass Customer Service Repr	H	23.72	90	7	26.21	2,080	54,516.80	0	0.00	2,080	54,516.80	
E-ZPass Customer Service Repr	H	23.72	90	7	26.21	2,080	54,516.80	0	0.00	2,080	54,516.80	
E-ZPass Customer Service Repr	H	22.69	75	7	25.83	2,080	53,726.40	0	0.00	2,080	53,726.40	
E-ZPass Customer Service Repr	H	21.72	90	4	24.69	2,080	51,355.20	50	1,851.75	2,130	53,206.95	
Violation Notice Processor	H	22.33	90	5	24.86	2,080	51,708.80	25	932.25	2,105	52,641.05	
E-ZPass Customer Service Repr	H	22.33	90	5	25.19	2,080	52,395.20	0	0.00	2,080	52,395.20	
E-ZPass Customer Service Repr	H	22.33	90	5	25.19	2,080	52,395.20	0	0.00	2,080	52,395.20	
E-ZPass Customer Service Repr	H	22.69	75	7	24.69	2,080	51,355.20	25	925.88	2,105	52,281.08	
Violation Image Review Process	H	22.00	85	5	25.08	2,080	52,166.40	0	0.00	2,080	52,166.40	
E-ZPass Customer Service Repr	H	21.72	90	4	24.86	2,080	51,708.80	0	0.00	2,080	51,708.80	
E-ZPass Customer Service Repr	H	21.72	90	4	24.69	2,080	51,355.20	0	0.00	2,080	51,355.20	
E-ZPass Customer Service Repr	H	21.72	90	4	24.69	2,080	51,355.20	0	0.00	2,080	51,355.20	
Violation Image Review Process	H	22.00	75	6	24.58	2,080	51,126.40	0	0.00	2,080	51,126.40	
Violation Image Review Process	H	22.00	75	6	24.10	2,080	50,128.00	25	903.75	2,105	51,031.75	
Violation Image Review Process	H	20.70	75	4	23.62	2,080	49,129.60	25	885.75	2,105	50,015.35	
E-ZPass Customer Service Repr	H	22.89	75	4	23.24	2,080	48,339.20	25	871.50	2,105	49,210.70	
E-ZPass Customer Service Repr	H	23.72	90	7	22.89	2,080	47,611.20	25	858.38	2,105	48,469.58	
Violation Notice Processor	R	23.72	90	7	26.21	832	21,806.72	25	982.88	857	22,789.60	

Maine Turnpike Authority
 Hours & Earnings
 Budget Year 2023
 Revenue Fund

ACCOUNTS & CONTROL

TITLE	UNIT	HOURS	CURRENT		RATE	GRADE	STEP	Budget Year 2023 Pay Rate	Regular Hours1	Regular Dollars1	Overtime Hours2	Overtime Dollars2	Total Hours7	Total Dollars7
			REG	STP										
Information Services														
Director of Information Serv	M	F	67.05	230	11	71.73	2,080	149,198.40	0	0.00	2,080	149,198.40	81,097	2,447,864.87
Systems Analyst-Designer AS400	P	F	57.84	200	10	64.19	2,080	133,515.20	0	0.00	2,080	133,515.20	2,080	133,515.20
Network Manager-Network Engine	P	F	57.84	200	10	63.69	2,080	132,475.20	0	0.00	2,080	132,475.20	2,080	132,475.20
Systems Analyst-Designer AS400	P	F	56.48	190	11	60.93	2,080	126,734.40	0	0.00	2,080	126,734.40	2,080	126,734.40
Manager of Application Develop	M	F	57.88	210	7	57.88	2,080	120,390.40	0	0.00	2,080	120,390.40	2,080	120,390.40
iSeries Programmer-Analyst	P	F	53.93	180	11	57.64	2,080	119,891.20	0	0.00	2,080	119,891.20	2,080	119,891.20
PC Programmer	P	F	53.43	180	11	57.64	2,080	119,891.20	0	0.00	2,080	119,891.20	2,080	119,891.20
Systems Analyst-Designer AS400	P	F	51.82	190	9	57.21	2,080	118,996.80	0	0.00	2,080	118,996.80	2,080	118,996.80
Systems Analyst-Designer AS400	P	F	51.82	190	9	57.21	2,080	118,996.80	0	0.00	2,080	118,996.80	2,080	118,996.80
iSeries Programmer-Analyst	P	F	52.68	180	11	57.14	2,080	118,851.20	0	0.00	2,080	118,851.20	2,080	118,851.20
PC Supp Spec - ADP Sys Admin	P	F	43.03	150	10	47.34	2,080	98,467.20	0	0.00	2,080	98,467.20	2,080	98,467.20
PC Supp Spec - ADP Sys Admin	P	F	43.52	150	11	47.34	2,080	98,467.20	0	0.00	2,080	98,467.20	2,080	98,467.20
PC Supp Spec - ADP Sys Admin	P	F	36.21	150	6	40.72	2,080	84,697.60	0	0.00	2,080	84,697.60	2,080	84,697.60
Salary & Benefit Allocation to Projects									27,040	1,540,572.80	0	0.00	27,040	1,540,572.80
Total Accounts & Control									131,872	5,176,171.52	1,525	73,152.75	133,397	3,595,513.12
														(1,653,811.15)

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
Legislative Packet

Increase

2023
BUDGET

2022
BUDGET

2021
BUDGET

2020
ACTUAL

2020
BUDGET

2019
ACTUAL

2019
BUDGET

2018
ACTUAL

2018
BUDGET

2017
ACTUAL

2017
BUDGET

2016
ACTUAL

2016
BUDGET

2015
ACTUAL

2015
BUDGET

2014
ACTUAL

2014
BUDGET

DEPT. HIGHWAY MAINTENANCE

	4,160,064	4,096,288	4,173,193	4,120,226	4,389,009	4,367,433	4,438,021	4,747,363	4,352,551	4,775,864	4,786,258	5,179,161	4,728,166	5,063,304	4,742,834	4,982,887	5,546,303	11.31%
1 SALARIES	730	1,279	610	867	760	345	760	614	760	656	760	712	760	270	760	760	760	0.00%
19 INDIV PROF ORG FEES - EE TRAINING	2,980	0	2,895	3,023	2,400	1,471	2,400	4,704	3,400	2,563	4,400	3,982	5,000	284	5,000	5,000	5,000	0.00%
20 TRAVEL & SUBSISTENCE	5,085	6,785	5,085	7,900	10,135	7,770	8,000	9,652	12,000	8,647	12,000	9,628	12,000	7,822	12,000	12,000	12,000	0.00%
21 FEES - SPECIALIZED EMP. TRAINING	124,000	77,567	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	110,000	110,000	0.00%
24 FUEL FOR HEATING	82,000	81,522	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	97,000	97,000	0.00%
25 ELECTRICITY	23,000	25,343	24,623	27,665	26,000	28,250	26,000	29,240	27,000	36,015	27,000	36,973	30,000	46,514	30,000	30,000	47,000	56.67%
26 TELEPHONE	4,615	4,373	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	7,000	9,000	28.57%
27 WATER	1,400	1,192	200	0	200	0	1,400	1,631	500	17,806	5,000	5,000	500	25	500	500	500	0.00%
30 MISC. FEES	15,711	13,312	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	16,000	16,000	0.00%
31 MEDICAL SERVICES	6,500	4,419	7,380	5,029	7,380	5,535	6,400	12,234	7,000	0	7,000	11,158	7,000	7,822	7,000	7,000	7,500	7.14%
39 JANITORIAL SUPPLIES	253,995	400,674	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	402,161	584,386	45.31%
53 AUTHORITY CONTRIBUTIONS TO MSRS	1,118,602	1,098,224	1,066,679	1,123,000	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	1,233,005	1,233,005	1,277,616	1,478,051	15.69%
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	36,867	33,960	38,145	35,234	41,043	35,142	38,512	35,089	39,459	39,634	43,291	42,035	43,465	42,317	42,428	47,161	51,173	8.51%
58 GROUP LIFE INSURANCE	25,560	25,868	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	27,254	28,120	3.18%
64 DENTAL INSURANCE BENEFITS	1,000	216	1,515	664	1,400	295	1,000	1,512	0	0	0	0	0	0	0	0	0	0.00%
109 BUILDING MATERIALS	1,125	969	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	2,500	3,500	40.00%
117 WATER TANK -PURCHASE,INSTAL,MAINT.	1,250	1,387	1,323	2,679	1,323	1,639	1,024	1,024	5,000	171	5,000	12,516	5,000	6,366	5,000	5,000	6,000	20.00%
138 POWER TOOLS PURCHASE/MAINT.	14,000	14,140	13,535	16,075	13,535	14,404	13,535	18,498	16,000	23,741	17,000	10,993	17,000	21,343	18,000	18,000	18,500	2.78%
139 HAND TOOLS	1,100	0	455	0	455	0	455	0	0	0	0	0	0	0	0	0	0	0.00%
141 ALARM SYSTEMS	800	315	800	638	800	725	600	901	1,000	599	1,000	1,671	1,000	1,272	1,000	1,000	1,100	10.00%
147 OXYGEN,ACETYLENE,WELDING/BURN RODS	3,000	11,359	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	13,000	13,500	3.85%
203 EQUIPMENT RENTAL FROM VENDOR	1,500	3,462	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	25,000	29,000	16.00%
218 SHOP SUPPLIES	9,000	4,709	9,000	8,769	9,000	9,068	9,000	8,847	10,000	12,825	10,000	14,873	12,000	12,000	12,000	12,000	12,500	4.17%
220 TRAFFIC CONES,BARRICADES,ELEC. SIGN	1,500	1,780	1,500	635	1,500	581	1,500	2,144	2,000	1,768	2,000	575	2,000	2,000	2,000	2,000	2,000	0.00%
224 STEEL BAR, STEEL RODS & ANGLE IRON	14,250	12,939	12,885	15,640	11,900	8,484	11,900	9,412	13,000	8,102	13,000	11,859	13,000	13,000	13,000	13,000	13,000	0.00%
235 POST- WOOD, STEEL, ALUMINUM	3,500	1,250	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	4,500	4,500	0.00%
239 RIGHT-OF-WAY FENCE	16,190	9,158	9,700	7,560	9,700	8,000	9,700	7,560	0	0	0	0	0	0	0	0	0	0.00%
242 SAND	6,000	10,374	6,000	1,877	6,000	727	6,000	1,196	6,000	7,084	6,000	2,937	5,000	4,014	5,000	5,000	5,000	0.00%
243 GRAVEL, CRUSHED STONE	21,000	14,158	17,500	6,897	11,600	7,429	11,600	9,739	10,000	8,426	10,000	14,189	11,000	15,651	11,500	11,500	12,500	8.70%
244 BITUMINOUS MATERIAL	2,500	1,199	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	0.00%
245 CRUSHED STONE	10,400	905	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	3,000	4,500	50.00%
246 CONCRETE OR CEMENT	885,000	1,591,763	960,000	1,365,390	960,000	1,352,043	1,110,000	2,233,804	1,110,000	1,741,788	1,300,000	1,586,829	1,400,000	1,065,008	1,400,000	1,400,000	1,400,000	0.00%
248 SALT	10,350	12,092	9,968	21,382	9,968	44,046	9,968	57,308	0	0	0	0	0	0	0	0	0	0.00%
249 CALCIUM CHLORIDE	11,150	11,684	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	14,000	14,000	0.00%
256 LANDSCAPING	3,000	393	3,000	3,394	3,500	42	3,500	578	4,200	0	2,000	1,095	2,000	125	2,000	2,000	2,000	0.00%
257 CULVERT-METAL, CONCRETE, UNDERDRAI	1,150	859	1,150	4,864	1,150	0	1,150	644	1,000	325	0	0	0	0	0	0	0	0.00%
260 CATCH BASIN, GRATES & FRAMES	10,000	7,925	10,000	10,000	10,000	12,951	10,300	12,611	10,300	15,903	10,300	22,720	12,000	20,164	12,000	12,000	17,000	41.67%
263 WORK PERFORMED BY OTHERS	34,850	32,847	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	38,475	40,500	5.26%
277 ANNUAL SHOE ALLOWANCE	6,895,723	7,616,688	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	8,604,313	9,591,892	11.48%

Maine Turnpike Authority
Hours & Earnings
 Budget Year 2023
 Revenue Fund

TITLE	UNIT	HOURS	RATE	GRADE	STEP	CURRENT		Budget Year 2023		Regular Hours1	Regular Dollars1	Overtime Hours2	Overtime Dollars2	Total Hours7	Total Dollars7
						Pay Rate	Pay Rate								
Highway Maint - Administration															
Director of Maintenance	M	F	62.51	240	8		71.07	2,080	147,825.60	0	0.00	2,080	147,825.60		
Project Engineer for Mnt & Ops	P	F	48.87	170	11		53.12	2,080	110,489.60	0	0.00	2,080	110,489.60		
								4,160	258,315.20	0	0.00	4,160	258,315.20		
Highway Maint - Southern Section															
Highway Division Supervisor	R	F	41.65	190	7		45.70	2,128	97,249.60	280	19,194.00	2,408	116,443.60		
Highway Maintenance Foreman	R	F	38.39	170	7		42.09	2,128	89,567.52	270	17,046.45	2,398	106,613.97		
Highway Maintenance Foreman	R	F	28.28	170	2		33.81	2,128	71,947.68	260	13,185.90	2,388	85,133.58		
Highway Maintenance III	R	F	29.36	110	7		32.03	2,128	68,159.84	260	12,491.70	2,388	80,651.54		
Highway Maintenance III	R	F	27.63	110	7		30.30	2,128	64,478.40	290	13,180.50	2,418	77,658.90		
Highway Maintenance III	R	F	27.32	110	7		29.99	2,128	63,818.72	260	11,696.10	2,388	75,514.82		
Highway Maintenance III	R	F	26.07	110	7		29.53	2,128	63,818.72	260	11,696.10	2,388	75,514.82		
Highway Maintenance III	R	F	26.86	110	7		29.53	2,128	62,839.84	260	11,516.70	2,388	74,356.54		
Highway Maintenance III	R	F	26.86	110	7		29.53	2,128	62,839.84	260	11,516.70	2,388	74,356.54		
Highway Maintenance III	R	F	26.86	110	7		29.53	2,128	62,839.84	260	11,516.70	2,388	74,356.54		
Highway Maintenance III	R	F	25.32	110	7		28.74	2,128	61,158.72	285	12,286.35	2,413	73,445.07		
Highway Maintenance III	R	F	25.92	110	6		28.97	2,128	61,848.16	260	11,298.30	2,388	72,946.46		
Highway Maintenance III	R	F	25.32	110	7		28.74	2,128	61,158.72	260	11,208.60	2,388	72,367.32		
Highway Maintenance III	R	F	25.32	110	7		28.74	2,128	61,158.72	260	11,208.60	2,388	72,367.32		
Highway Maintenance III	R	F	24.52	110	4		27.89	2,128	59,349.92	270	11,295.45	2,398	70,645.37		
Highway Maintenance III	R	F	25.32	110	7		27.99	2,128	59,562.72	260	10,916.10	2,388	70,478.82		
Highway Maintenance III	R	F	24.38	110	6		27.43	2,128	58,371.04	260	10,697.70	2,388	69,068.74		
Highway Maintenance III	R	F	24.38	110	6		27.43	2,128	58,371.04	260	10,697.70	2,388	69,068.74		
Highway Maintenance III	R	F	24.38	110	6		27.43	2,128	58,371.04	260	10,697.70	2,388	69,068.74		
Highway Maintenance III	R	F	25.15	110	6		28.20	2,128	60,009.60	170	7,191.00	2,298	67,200.60		
Highway Maintenance III	R	F	23.61	110	5		26.89	2,080	55,931.20	260	10,487.10	2,340	66,418.30		
Highway Maintenance III	R	F	22.98	110	4		26.35	2,128	56,072.80	260	10,276.50	2,388	66,349.30		
Highway Maintenance III	R	F	23.10	110	3		26.14	2,080	54,371.20	260	10,194.60	2,340	64,565.80		
Highway Maintenance III	R	F	22.33	110	3		25.37	2,128	53,987.36	270	10,274.85	2,398	64,262.21		
Highway Maintenance III	R	S					24.58	2,128	52,306.24	260	9,586.20	2,388	61,892.44		
Highway Maintenance III	R	F					24.58	2,128	52,306.24	260	9,586.20	2,388	61,892.44		
Highway Maintenance III	R	F					24.58	2,128	52,306.24	260	9,586.20	2,388	61,892.44		
Highway Maintenance III	R	F					24.58	2,128	52,306.24	260	9,586.20	2,388	61,892.44		
Highway Maintenance III	R	F					24.58	2,128	52,306.24	260	9,586.20	2,388	61,892.44		
Highway Maintenance III	R	F					27.43	1,072	29,404.96	170	6,994.65	1,242	36,399.61		
Highway Maintenance III	R	S					24.58	1,072	26,349.76	170	6,267.90	1,242	32,617.66		
Highway Maintenance III	R	S					24.58	1,072	26,349.76	170	6,267.90	1,242	32,617.66		
								66,960	1,929,088.96	8,325	359,930.55	75,285	2,289,019.51		
Highway Maint - Central Section															
Highway Maintenance Foreman	R	F	31.23	170	3		37.96	2,128	79,502.08	270	15,130.80	2,398	94,632.88		
Highway Maintenance III	R	F	30.13	110	7		33.30	2,128	70,862.40	270	13,486.50	2,398	84,348.90		
Highway Maintenance Foreman	R	F	27.09	170	1		32.33	2,128	68,798.24	295	14,306.03	2,423	83,104.27		
Highway Maintenance III	R	F	28.38	110	7		31.80	2,128	67,670.40	260	12,402.00	2,388	80,072.40		
Highway Maintenance III	R	F	25.32	110	7		28.74	2,128	61,158.72	290	12,501.90	2,418	73,660.62		
Highway Maintenance III	R	F	25.32	110	7		28.74	2,128	61,158.72	290	12,501.90	2,418	73,660.62		
Highway Maintenance III	R	F	25.32	110	7		28.74	2,128	61,158.72	260	11,208.60	2,388	72,367.32		
Highway Maintenance III	R	F	25.32	110	5		28.43	2,128	60,499.04	260	11,087.70	2,388	71,586.74		
Highway Maintenance III	R	F	25.15	110	7		27.99	2,128	59,562.72	280	11,755.80	2,408	71,318.52		
Highway Maintenance III	R	F	25.32	110	7		27.99	2,128	59,562.72	260	10,916.10	2,388	70,478.82		
Highway Maintenance III	R	F	24.38	110	6		27.43	2,128	58,371.04	290	11,932.05	2,418	70,303.09		
Highway Maintenance III	R	F	24.38	110	6		27.43	2,128	58,371.04	270	11,109.15	2,398	69,480.19		
Highway Maintenance III	R	F	24.38	110	6		27.43	2,128	58,371.04	260	10,697.70	2,388	69,068.74		

Maine Turnpike Authority
Hours & Earnings
Budget Year 2023
Revenue Fund

TITLE	UNIT	HOURS	CURRENT			Budget Year 2023		Regular Hours1	Regular Dollars1	Overtime Hours2	Overtime Dollars2	Total Hours7	Total Dollars7
			RATE	GRADE	STEP	Pay Rate	Hours1						
Highway Maintenance III	R	F	24.38	110	6	27.43	2,128	58,371.04	260	10,697.70	2,388	69,068.74	
Highway Maintenance III	R	F	23.75	110	4	27.12	2,128	57,711.36	260	10,576.80	2,388	68,288.16	
Highway Maintenance III	R	F	23.87	110	3	26.91	2,128	57,264.48	270	10,898.55	2,398	68,163.03	
Highway Maintenance III	R	F	23.87	110	3	26.91	2,128	57,264.48	260	10,494.90	2,388	67,759.38	
Highway Maintenance III	R	F	23.87	110	3	26.91	2,128	57,264.48	260	10,494.90	2,388	67,759.38	
Highway Maintenance III	R	F	22.33	110	3	25.37	2,128	53,987.36	260	9,894.30	2,388	63,881.66	
Highway Maintenance III	R	F	22.33	110	3	25.37	2,128	53,987.36	250	9,513.75	2,378	63,501.11	
Highway Maintenance III	R	S	24.58			24.58	2,128	52,306.24	260	9,586.20	2,388	61,892.44	
Highway Maintenance III	R	F	24.58			24.58	2,128	52,306.24	260	9,586.20	2,388	61,892.44	
Highway Maintenance III	R	F	24.58			24.58	2,128	52,306.24	260	9,586.20	2,388	61,892.44	
Highway Maintenance III	R	F	20.99	110	1	23.91	2,128	50,880.48	260	9,324.90	2,388	60,205.38	
Highway Maintenance III	R	S	22.98	110	4	26.35	1,072	28,247.20	170	6,719.25	1,242	34,966.45	
Highway Maintenance III	R	F	23.26	110	2	26.12	1,072	28,000.64	170	6,660.60	1,242	34,661.24	
Highway Maintenance III	R	F	22.33	110	3	25.37	1,072	27,196.64	170	6,469.35	1,242	33,665.99	
Highway Maintenance III	R	S	20.99	110	1	23.91	1,072	25,631.52	170	6,097.05	1,242	31,728.57	
							55,360	1,537,772.64	7,095	295,636.88	62,455	1,833,409.52	
Highway Maint - Northern Section													
Highway Division Supervisor	R	F	41.15	190	7	45.20	2,128	96,185.60	280	18,984.00	2,408	115,169.60	
Highway Maintenance Foreman	R	F	31.23	170	3	37.36	2,128	79,502.08	280	15,691.20	2,408	95,193.28	
Highway Maintenance Foreman	R	F	29.03	170	2	35.31	2,128	75,139.68	260	13,770.90	2,388	88,910.58	
Highway Maintenance III	R	F	29.36	110	7	32.53	2,128	69,223.84	270	13,174.65	2,398	82,398.49	
Highway Maintenance III	R	F	27.61	110	7	30.28	2,128	64,435.84	260	11,809.20	2,388	76,245.04	
Highway Maintenance III	R	F	26.86	110	7	30.28	2,128	64,435.84	260	11,809.20	2,388	76,245.04	
Highway Maintenance III	R	F	26.82	110	7	29.49	2,128	62,754.72	260	11,501.10	2,388	74,255.82	
Highway Maintenance III	R	F	26.09	110	7	28.76	2,128	61,201.28	290	12,510.60	2,418	73,711.88	
Highway Maintenance III	R	F	25.32	110	7	28.74	2,128	61,158.72	270	11,639.70	2,398	72,798.42	
Highway Maintenance III	R	F	25.32	110	7	28.74	2,128	61,158.72	270	11,639.70	2,398	72,798.42	
Highway Maintenance III	R	F	25.32	110	7	28.74	2,128	61,158.72	270	11,639.70	2,398	72,798.42	
Highway Maintenance III	R	F	25.32	110	7	28.74	2,128	61,158.72	270	11,639.70	2,398	72,798.42	
Highway Maintenance III	R	F	25.32	110	7	27.99	2,128	59,562.72	260	11,208.60	2,388	70,771.32	
Highway Maintenance III	R	F	24.38	110	6	27.43	2,128	58,371.04	260	10,697.70	2,388	70,068.74	
Highway Maintenance III	R	F	26.09	110	7	28.76	2,128	61,201.28	170	7,333.80	2,298	68,535.08	
Highway Maintenance III	R	F	22.98	110	4	26.35	2,128	56,072.80	260	10,276.50	2,388	66,349.30	
Highway Maintenance III	R	F	22.33	110	3	25.37	2,128	53,987.36	260	9,894.30	2,388	63,881.66	
Highway Maintenance III	R	F	22.33	110	3	25.37	2,128	53,987.36	170	6,469.35	2,298	60,456.71	
Highway Maintenance III	R	S	22.33	110	3	25.37	1,072	27,196.64	170	6,469.35	1,242	33,665.99	
Highway Maintenance III	R	S	21.72	110	2	24.58	1,072	26,349.76	170	6,267.90	1,242	32,617.66	
Highway Maintenance III	R	S	21.72	110	2	24.58	1,072	26,349.76	170	6,267.90	1,242	32,617.66	
Highway Maintenance III	R	S	20.99	110	1	23.91	1,072	25,631.52	170	6,097.05	1,242	31,728.57	
Highway Maintenance III	R	S	19.37	70	2	21.84	1,072	23,412.48	170	5,569.20	1,242	28,981.68	
Night Patrol	R	S	18.75	70	1	21.23	1,072	22,758.56	170	5,413.65	1,242	28,172.21	
Night Patrol	R	S	18.75	70	1	21.23	1,072	22,758.56	170	5,413.65	1,242	28,172.21	
							42,592	1,266,224.00	5,300	236,488.35	50,376	1,559,866.24	
							169,072	4,991,400.80	20,720	892,055.78	192,276	5,546,302.99	
												(394,307.48)	
Salary & Benefit Allocation to Projects													
Total Highway Maintenance													

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
Legislative Packet

Increase

DEPT. EQUIPMENT MAINTENANCE	2014 BUDGET	2014 ACTUAL	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	2022 BUDGET	2023 BUDGET
1 SALARIES	1,111,560	1,102,055	1,105,243	1,111,882	1,180,020	1,145,559	1,180,371	1,216,508	1,181,582	1,200,437	1,280,202	1,195,003	1,243,333	1,228,253	1,256,405	1,293,660	1,415,010
19 INDIV/PROF ORG FEES - EE TRAINING	120	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20 TRAVEL & SUBSISTENCE	1,200	7	2,750	0	2,640	0	2,100	4,149	2,000	24	1,500	2,004	1,500	1,987	2,000	2,000	2,000
21 FEES - SPECIALIZED EMP. TRAINING	2,750	1,175	180,000	113,293	180,000	70,583	180,000	67,750	180,000	77,956	180,000	2,998	180,000	4,000	4,500	4,500	4,500
24 FUEL FOR HEATING	218,000	113,809	180,000	113,293	180,000	32,486	31,000	34,308	31,000	35,763	31,000	77,163	180,000	74,056	180,000	180,000	180,000
25 ELECTRICITY	26,000	30,269	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	35,000	37,000
26 TELEPHONE	11,500	11,737	11,500	11,761	11,500	11,589	12,000	11,687	12,000	12,654	12,000	12,448	13,000	13,380	13,000	13,000	13,250
27 WATER	4,500	5,191	4,858	5,027	4,858	4,856	5,000	5,137	5,300	4,598	5,300	5,176	5,300	5,300	5,300	5,300	5,300
30 MISC. FEES	850	520	2,600	2,135	850	850	850	1,080	850	850	850	1,140	850	820	850	850	850
31 MEDICAL SERVICES	2,600	1,646	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	2,100	2,100
53 AUTHORITY CONTRIBUTIONS TO MSRS	66,694	94,202	86,712	107,574	84,402	114,500	94,348	117,540	94,524	106,552	102,416	107,192	99,467	113,571	101,769	104,787	110,449
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	286,136	257,292	301,124	263,261	308,703	263,412	304,668	262,545	327,639	269,486	346,680	263,361	353,240	255,413	368,942	353,383	340,854
58 GROUP LIFE INSURANCE	10,304	8,457	10,289	9,629	11,220	9,730	11,323	9,220	11,239	9,668	12,070	10,123	12,263	9,657	12,419	12,591	13,935
64 DENTAL INSURANCE BENEFITS	7,313	5,988	7,313	5,929	7,014	5,566	7,014	5,401	7,014	5,745	7,014	5,834	7,014	6,013	7,846	7,798	7,500
113 PAINT PRODUCTS	19,816	23,719	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	32,000	45,000
122 SEPTIC TANKS	3,000	4,286	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	4,500	4,750
147 OXYGEN,ACETYLENE,WELDING&BURN RODS	8,000	6,865	8,000	6,743	7,500	8,058	7,500	10,787	7,500	7,671	7,500	9,198	8,500	7,969	8,600	8,600	8,600
174 AUTOMOBILE PARTS	7,000	4,484	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	5,000	5,600
177 TRUCK PARTS	130,000	202,143	150,000	243,176	155,000	249,831	175,000	295,066	225,000	342,609	230,000	377,841	300,000	341,290	315,000	315,000	345,000
180 SANDBLASTER (MAINT. & EXPENSE)	5,500	331	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	9,000	9,500
187 ROAD MARKER MACHINE - PARTS/ACCES.	10,000	21,682	10,000	25,832	12,000	6,934	15,000	2,415	15,000	17,327	15,000	8,742	15,000	22,315	15,000	15,000	16,000
191 STREET SWEEPER - PARTS & ACCESSORY.	9,000	3,908	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	12,000	15,000
193 TRACTOR PARTS & ACCESSORIES	13,250	17,077	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	25,000	25,000
197 SNOW PLOWING EQUIPMENT	53,350	96,939	53,350	99,745	56,500	110,693	67,850	141,656	100,000	186,139	125,000	187,953	150,000	163,525	155,000	155,000	170,000
199 POWER CHAIN SAW PARTS & ACCESSORY.	1,200	3,202	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	3,600	3,600
204 CONSTRUCTION EQUIP. MISC.PTS/ACCES	40,000	36,991	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	43,000	48,000
211 GASOLINE PUMP ACCESSORIES & PARTS	1,900	4,455	1,900	1,650	3,500	1,203	4,000	513	4,000	513	4,000	2,516	4,000	3,110	4,500	4,500	4,500
213 GASOLINE PURCHASE	290,000	359,535	347,000	243,585	347,000	237,173	347,000	228,017	347,000	302,293	347,000	270,557	347,000	192,995	347,000	347,000	347,000
214 MOTOR OIL PURCHASE	11,400	11,831	11,400	12,865	11,400	9,353	11,400	8,661	12,000	14,256	12,000	19,578	12,000	19,944	13,000	13,000	16,000
215 DIESEL OIL	472,000	445,596	547,000	322,115	547,000	221,570	547,000	328,407	547,000	400,420	547,000	423,357	547,000	289,574	547,000	547,000	547,000
216 HYDRAULIC OIL	7,400	8,807	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	8,500	8,500
217 GREASE	1,300	2,421	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	4,200	4,500
218 SHOP SUPPLIES	66,640	102,332	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	117,000	127,000
219 TIRES, BATTERIES, FILTERS, ETC	101,600	95,890	101,600	127,657	101,600	117,007	101,600	145,793	110,000	145,862	115,000	163,797	130,000	130,177	140,000	140,000	142,000
220 TRAFFIC CONES,BARRICADES,ELEC.SIGN	8,000	12,103	8,000	19,837	8,000	10,885	9,200	15,726	15,000	2,747	15,000	11,106	17,000	29,084	17,000	17,000	17,000
224 STEEL BAR, STEEL RODS & ANGLE IRON	8,800	17,444	8,800	12,988	44,000	40,194	44,000	93,628	35,000	90,653	35,000	107,972	48,000	106,339	48,000	48,000	120,000
263 WORK PERFORMED BY OTHERS	33,000	35,552	44,000	28,180	44,000	10,084	44,000	9,737	11,000	9,765	11,000	10,543	11,000	12,059	11,000	11,000	13,000
265 UNIFORM CLEANING EXPENSE	10,315	10,449	10,315	10,084	10,000	10,084	10,000	5,493	4,250	5,809	5,250	4,984	5,250	5,808	5,525	5,525	6,800
276 TOOL ALLOWANCE	4,250	3,964	4,250	4,310	4,250	2,351	4,250	2,566	2,500	3,121	3,254	2,995	3,500	3,500	3,500	3,500	4,000
277 ANNUAL SHOE ALLOWANCE	2,500	2,109	2,500	2,347	2,500	2,351	2,500	2,566	2,500	3,121	3,254	2,995	3,500	3,500	3,500	3,500	4,000
TOTAL	3,068,748	3,166,411	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	3,922,894	4,200,998

Maine Turnpike Authority
Hours & Earnings
 Budget Year 2023
 Revenue Fund

EQUIPMENT MAINTENANCE	CURRENT		Budget Year 2023		Regular Hours1	Regular Dollars1	Overtime Hours2	Overtime Dollars2	Total Hours7	Total Dollars7
	UNIT	HOURS	RATE	GRADE						
Eqpt Maint - Southern Section										
Sup of Equipment Maint	R	F	41.65	190	7	45.70	80	5,484.00	2,224	103,464.80
Automotive Mechanic Foreman	R	F	38.39	170	7	42.09	70	4,419.45	2,214	94,660.41
Automotive Mechanic III	R	F	32.73	150	5	37.50	80	4,500.00	2,224	84,900.00
Automotive Mechanic III	R	F	31.73	150	5	37.00	90	4,995.00	2,234	84,323.00
Automotive Mechanic III	R	F	31.73	150	5	37.00	80	4,440.00	2,224	83,768.00
Automotive Mechanic III	R	F	27.09	150	3	32.33	120	5,819.40	2,264	75,134.92
Automotive Mechanic II	R	F	25.26	100	7	27.85	50	2,088.75	2,194	61,799.15
					15,008	556,303.68	570	31,746.60	15,578	588,050.28
Eqpt Maint - Central Section										
Automotive Mechanic Foreman	R	F	36.89	170	7	41.09	115	7,088.03	2,259	95,184.99
Equipment Body Mechanic	R	F	31.73	150	5	36.50	70	3,832.50	2,214	82,088.50
Automotive Mechanic III	R	F	30.48	150	5	35.25	80	4,230.00	2,224	79,806.00
Equipment Body Mechanic	R	F	25.98	150	2	30.94	65	3,016.65	2,209	69,352.01
Automotive Mechanic III	R	F	24.78	150	1	29.43	120	5,297.40	2,264	68,395.32
Automotive Mechanic III	R	F	24.78	150	1	29.43	115	5,076.68	2,259	68,174.60
Automotive Mechanic III	R	F	24.78	150	1	29.43	70	3,090.15	2,214	66,188.07
Storekeeper II	R	F	26.61	95	7	29.65	35	1,556.63	2,179	65,126.23
Storekeeper II	R	F				28.60	35	1,501.50	2,179	62,819.90
					19,296	622,446.08	705	34,689.53	20,001	657,135.61
Eqpt Maint - Northern Section										
Automotive Mechanic Foreman	R	F	35.48	170	6	40.32	120	7,257.60	2,264	93,703.68
Automotive Mechanic III	R	F	29.73	150	5	35.25	115	6,080.63	2,259	81,656.63
Automotive Mechanic III	R	F	27.09	150	3	32.33	120	5,819.40	2,264	75,134.92
Automotive Mechanic III	R	F	27.09	150	3	32.33	120	5,819.40	2,264	75,134.92
					8,576	300,653.12	475	24,977.03	9,051	325,630.15
										(154,805.54)
Salary & Benefit Allocation to Projects										
Total Equipment Maintenance										
					42,880	1,479,402.88	1,750	91,413.15	44,630	1,416,010.49

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
Legislative Packet

DEPT. FARE COLLECTION	2014 BUDGET	2014 ACTUAL	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	2022 BUDGET	2023 BUDGET	Increase
1 SALARIES	8,797,908	8,736,182	9,579,761	8,717,466	9,901,756	9,322,221	9,862,825	9,849,731	9,876,542	9,880,943	10,751,168	9,917,177	10,992,128	9,814,327	11,029,284	10,982,571	10,780,810	(1,84%)
20 TRAVEL & SUBSISTENCE	1,000	208	500	125	500	20	500	0	500	500	300	300	200	0	200	200	0	0.00%
21 FEES - SPECIALIZED EMP. TRAINING	750	0	750	0	750	0	750	0	750	160	160	1,127	500	0	500	500	500	0.00%
24 FUEL FOR HEATING	155,000	178,754	230,000	163,976	230,000	97,067	230,000	86,593	230,000	102,412	230,000	85,950	230,000	101,475	230,000	230,000	230,000	0.00%
25 ELECTRICITY	275,000	293,653	275,000	244,478	275,000	235,471	275,000	247,747	275,000	254,133	275,000	264,832	275,000	231,477	275,000	275,000	275,000	0.00%
26 TELEPHONE	27,000	21,600	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	28,000	30,000	7.14%
27 WATER	10,000	9,718	10,000	8,464	10,000	13,924	10,000	15,418	10,000	20,118	10,000	16,786	15,000	15,845	17,500	13,000	6,000	(38.46%)
30 MISC. FEES	250	10	250	9	250	42	250	45	250	74	250	114	250	13	250	200	200	0.00%
31 MEDICAL SERVICES	13,000	9,668	15,000	10,684	15,000	6,512	13,000	5,886	11,000	5,404	10,000	5,661	9,000	4,717	7,500	6,000	6,000	0.00%
34 BANKING EXPENSE & TRANSPORT	8,000	8,140	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	5,000	3,000	(40.00%)
36 PRINTING	25,000	17,124	22,000	23,888	22,000	21,265	20,000	13,527	20,000	20,403	20,000	14,758	17,000	16,907	17,000	17,000	17,000	0.00%
37 OFFICE SUPPLIES	6,000	7,790	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	7,500	7,500	0.00%
38 JANITORIAL SUPPLIES	700	626	400	178	400	293	400	387	400	400	400	382	400	400	400	400	400	0.00%
48 MONEY PROCESSING	180,000	185,338	209,745	220,133	209,745	228,922	209,745	228,373	250,000	245,992	250,000	245,254	250,000	196,732	285,000	285,000	285,000	0.00%
53 AUTHORITY CONTRIBUTIONS TO MSRS	542,860	784,670	710,261	861,665	744,232	935,009	751,717	802,209	768,885	832,181	803,635	863,116	791,164	800,534	804,870	863,503	593,462	(34.75%)
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	1,895,279	1,647,515	1,918,139	1,661,456	1,747,720	1,747,380	1,668,166	1,609,523	2,236,874	1,925,300	2,270,458	1,942,903	2,343,671	1,870,552	2,326,733	2,173,167	1,758,882	(19.06%)
58 GROUP LIFE INSURANCE	78,446	69,358	73,247	64,726	80,319	65,742	80,008	70,706	63,628	74,540	84,016	76,294	85,151	72,091	84,107	88,106	68,050	(22.76%)
64 DENTAL INSURANCE BENEFITS	52,449	43,383	48,017	42,692	50,656	44,541	51,365	46,752	60,575	48,658	59,867	48,785	60,221	50,642	62,944	60,651	43,716	(27.92%)
94 ACCT.MACHINE SUPPLIES	15,000	11,669	19,500	10,834	17,000	13,833	17,000	5,335	16,000	6,842	16,000	10,611	15,000	15,000	15,000	13,000	13,000	0.00%
130 VENTILATION, A/C SYSTEMS	500	113	500	529	500	535	500	500	500	300	500	407	500	744	500	500	500	0.00%
131 ELECTRICAL SUPPLIES	100	0	100	0	100	0	100	0	100	100	0	0	100	0	0	0	0	0.00%
143 FLAGS, POLES	4,000	2,025	4,000	2,262	3,500	2,046	2,500	2,767	2,500	818	2,500	2,033	3,000	1,867	3,000	3,000	3,000	0.00%
146 FIRE EXTINGUISHERS PUR.OR MAINT.	100	0	100	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
202 SAFETY EQUIPMENT	1,100	1,586	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	2,000	2,000	0.00%
266 LANDSCAPING	1,500	1,106	900	967	900	967	900	1,005	900	1,005	1,000	1,005	1,000	909	1,200	1,200	1,200	0.00%
268 WORK PERFORMED BY OTHERS	12,000	10,036	12,000	13,676	12,000	11,869	12,000	8,880	11,000	13,758	30,000	16,662	11,000	2,851	11,000	11,000	11,000	0.00%
264 UNIFORM PURCHASE & REPAIR	0	0	0	0	0	0	0	0	30,000	28,804	30,000	28,698	30,000	24,813	30,000	20,000	20,000	0.00%
267 FARE REFUNDS	1,500	701	1,200	728	1,000	1,078	1,000	536	1,000	599	1,000	403	1,000	233	750	750	750	0.00%
287 DISPUTED AWAY FARES	3,000	855	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	8,000	7,000	(12.50%)
272 DMV REGISTRATION RESEARCH	6,000	11,054	6,000	6,126	10,800	22,528	11,000	15,385	11,000	22,585	15,000	42,227	17,000	37,432	20,000	25,000	30,000	20.00%
277 ANNUAL SHOE ALLOWANCE	300	309	100	100	100	125	100	100	100	100	175	605	350	175	175	1,000	1,000	471.43%
285 MONEY TRANSPORT SERVICES	375,500	180,910	194,695	176,295	194,695	171,334	194,695	170,576	200,500	239,609	200,500	259,348	200,500	257,375	275,000	315,000	315,000	0.00%
	12,429,443	12,199,090	13,378,695	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	13,655,268	15,523,413	15,415,423	14,461,981	(6.18%)

Maine Turnpike Authority
Hours & Earnings
 Budget Year 2023
 Revenue Fund

FARE COLLECTION TITLE	CURRENT RATE	GRADE	STEP	Budget Year 2023		Differential Calculation Only										Total Dollars7		
				Pay Rate	Hours1	Regular Hours1	Regular Dollars1	Overtime Hours2	Overtime Dollars2	2nd Shift Hours3	2nd Shift Dollars3	3rd Shift Hours4	3rd Shift Dollars4	Replacement Hours6	Replacement Dollars6		Total Hours7	
Fare Collection - Administration																		
Director of Fare Collection	60.29	210	10	66.23	2,080	137,758.40	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,080	137,758.40
Currency Processing Technician	28.63	120	7	31.37	2,224	69,766.88	780	36,702.90	0	0.00	0	0.00	0	0.00	0	0.00	3,004	106,469.78
Fare Collection Coordinator	43.03	150	10	47.34	2,080	98,467.20	104	3,408.48	0	0.00	0	0.00	0	0.00	0	0.00	2,128	101,875.68
Fare Collection Superintendent	37.39	170	7	41.09	2,219	91,178.71	108	6,410.04	364	273.00	1,144	1,144.00	0	0.00	0	0.00	2,323	98,005.75
Fare Collection Superintendent	37.89	170	7	41.59	2,219	92,288.21	100	6,238.50	0	0.00	0	0.00	0	0.00	0	0.00	2,319	98,526.71
Fare Collection Superintendent	37.89	170	7	41.59	2,219	92,288.21	0	0.00	936	702.00	936	936.00	0	0.00	0	0.00	2,219	93,926.21
Fare Collection Superintendent	38.39	170	7	42.09	2,192	92,261.28	0	0.00	1,560	1,170.00	0	0.00	0	0.00	0	0.00	2,192	93,431.28
Fare Collection Superintendent	31.05	170	4	36.83	2,216	81,615.28	0	0.00	0	0.00	520	520.00	0	0.00	0	0.00	2,216	82,135.28
				17,449	17,449	755,624.17	1,032	52,759.92	2,860	2,145.00	2,600	2,600.00	0	0.00	0	0.00	18,481	813,129.09
Fare Collection - Southern Section																		
Toll Plaza Supervisor - York	31.81	140	7	35.06	2,220	77,833.20	0	0.00	832	624.00	104	104.00	0	0.00	0	0.00	2,719	106,128.46
Toll Collector	25.98	140	6	30.94	2,188	67,696.72	0	0.00	520	390.00	208	208.00	0	0.00	0	0.00	2,382	72,594.55
Toll Collector	29.54	2,227	29.54	29.54	2,227	65,903.74	151	6,690.81	0	0.00	0	0.00	0	0.00	0	0.00	2,378	72,476.39
Toll Collector	29.54	2,218	29.54	29.54	2,218	65,519.72	151	6,690.81	0	0.00	0	0.00	0	0.00	0	0.00	2,369	72,210.53
Toll Collector	29.54	2,215	29.54	29.54	2,215	65,431.10	151	6,690.81	0	0.00	0	0.00	0	0.00	0	0.00	2,366	72,121.91
Toll Collector	29.54	2,215	29.54	29.54	2,215	65,431.10	151	6,690.81	0	0.00	0	0.00	0	0.00	0	0.00	2,366	72,121.91
Toll Collector	29.54	2,213	29.54	29.54	2,213	65,372.02	151	6,690.81	0	0.00	0	0.00	0	0.00	0	0.00	2,364	72,062.83
Toll Collector	29.54	2,213	29.54	29.54	2,213	65,372.02	151	6,690.81	0	0.00	0	0.00	0	0.00	0	0.00	2,364	72,062.83
Toll Collector	29.54	2,213	29.54	29.54	2,213	65,372.02	151	6,690.81	0	0.00	0	0.00	0	0.00	0	0.00	2,364	72,062.83
Toll Collector	26.08	80	7	28.49	2,218	63,190.82	151	6,452.99	808	606.00	692	692.00	0	0.00	0	0.00	2,369	70,941.81
Toll Collector	25.58	80	7	27.99	2,214	62,061.82	125	5,341.88	849	636.75	362	362.00	0	0.00	0	0.00	2,365	69,417.56
Toll Collector	25.58	80	7	27.99	2,214	61,969.86	151	6,339.74	869	651.75	362	362.00	0	0.00	0	0.00	2,365	69,323.35
Toll Collector	25.08	80	7	27.49	2,216	60,917.84	170	7,009.95	810	607.50	700	700.00	0	0.00	0	0.00	2,386	68,235.29
Toll Collector	24.58	80	7	27.49	2,216	60,972.82	151	6,226.49	808	606.00	692	692.00	0	0.00	0	0.00	2,369	68,975.90
Toll Collector	24.58	80	7	27.49	2,214	60,862.86	151	6,226.49	869	651.75	362	362.00	0	0.00	0	0.00	2,369	68,497.31
Toll Collector	29.54	2,210	29.54	29.54	2,210	65,283.40	56	2,481.36	0	0.00	0	0.00	0	0.00	0	0.00	2,266	67,764.76
Toll Collector	29.54	2,210	29.54	29.54	2,210	65,283.40	56	2,481.36	0	0.00	0	0.00	0	0.00	0	0.00	2,266	67,764.76
Toll Collector	24.58	80	7	26.99	2,210	59,863.82	151	6,113.24	808	606.00	692	692.00	0	0.00	0	0.00	2,369	67,764.76
Toll Collector	25.08	80	7	27.49	2,214	60,862.86	125	5,154.38	849	636.75	362	362.00	0	0.00	0	0.00	2,369	67,015.99
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124	5,494.44	0	0.00	0	0.00	0	0.00	0	0.00	2,204	66,937.64
Toll Collector	29.54	2,208	29.54	29.54	2,208	61,443.20	124</											

Waine Turnpike Authority
Hours & Earnings

Budget Year 2023
Revenue Fund

TITLE	CURRENT		BUDGET YEAR 2023		OVERTIME	OVERTIME	REGULAR	REGULAR	DIFFERENTIAL CALCULATION ONLY				REPLACEMENT	REPLACEMENT	TOTAL	TOTAL
	RATE	GRADE	STEP	PAY RATE					HOURS1	DOLLARS	HOURS2	DOLLARS				
Toll Collector I	23.08	80	7	25.49	151	56,536.82	56,536.82	56,536.82	808	606.00	692.00	692.00	0	0.00	2,369	63,608.31
Toll Collector I	23.08	80	7	25.49	151	56,536.82	56,536.82	56,536.82	889	651.75	362	362	0	0.00	2,365	63,222.10
Toll Collector I	23.83	80	7	26.99	89	59,566.93	59,566.93	59,566.93	144	0.00	195	195	0	0.00	2,286	63,170.10
Toll Collector I	23.83	80	7	26.24	89	57,570.56	57,570.56	57,570.56	2,213	1,659.75	0	0	0	0.00	2,288	62,733.35
Toll Collector I	23.08	80	7	26.24	89	57,911.68	57,911.68	57,911.68	144	108.00	195	195	0	0.00	2,296	61,717.72
Toll Collector I	23.08	80	7	25.49	89	56,587.80	56,587.80	56,587.80	2,213	1,659.75	0	0	0	0.00	2,309	61,650.47
Toll Collector I	20.99	80	4	24.03	151	53,370.63	53,370.63	53,370.63	586	447.00	1,711	1,711	0	0.00	2,372	60,971.43
Toll Collector I	20.40	80	3	23.24	151	51,569.56	51,569.56	51,569.56	144	108.00	195	195	0	0.00	2,296	58,968.92
Toll Collector I	19.92	80	2	22.61	89	55,197.07	55,197.07	55,197.07	810	607.50	700	700	0	0.00	2,386	57,176.81
Toll Collector I	19.92	80	2	22.61	808	606.00	606.00	606.00	692	692.00	692	692	0	0.00	2,369	56,568.15
Toll Collector I	20.99	80	5	23.84	0	0.00	0.00	0.00	520	520.00	520	520	0	0.00	2,216	53,349.44
Custodial Worker II	23.08	80	7	26.24	54	2,125.44	2,125.44	2,125.44	578	433.50	348	348	204	9,467.64	1,624	48,218.42
Toll Collector I	23.08	80	7	26.24	91	4,032.21	4,032.21	4,032.21	0	0.00	0	0	0	0.00	1,449	44,147.53
Toll Collector I	23.08	80	7	26.24	47	2,082.57	2,082.57	2,082.57	0	0.00	0	0	0	0.00	1,408	42,286.51
Toll Collector I	23.08	80	7	26.24	21	930.51	930.51	930.51	0	0.00	0	0	0	0.00	1,374	40,898.13
Toll Collector I	23.08	80	7	26.24	54	2,084.69	2,084.69	2,084.69	578	433.50	348	348	0	0.00	1,420	37,665.53
Toll Collector I	23.08	80	7	26.24	61	2,332.34	2,332.34	2,332.34	348	348.00	348	348	0	0.00	1,414	37,387.56
Toll Collector I	20.99	80	4	24.03	54	1,946.43	1,946.43	1,946.43	578	433.50	348	348	0	0.00	1,420	35,552.91
Toll Collector I	20.40	80	3	23.24	54	1,882.44	1,882.44	1,882.44	578	433.50	348	348	0	0.00	1,420	34,409.78
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0	0.00	0	0	0	0.00	1,133	33,705.14
Toll Collector I	19.92	80	2	22.61	16	708.96	708.96	708.96	0</							

Maine Turnpike Authority
Hours & Earnings
Budget Year 2023
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FARE COLLECTION	CURRENT		Budget Year 2023										Total Dollars7			
	RATE	GRADE	STEP	Regular Hours1	Regular Dollars1	Overtime Hours2	Overtime Dollars2	2nd Shift		3rd Shift		Replacement Hours6		Replacement Rate6	Replacement Dollars6	Total Hours7
								Hours3	Dollars3	Hours4	Dollars4					
Toll Collector I	22.33	80	6	1,248	36,865.92	47	2,092.57	0	0.00	0	0.00	0	0.00	0	1,295	38,948.49
Toll Collector I	20.40	80	3	1,361	34,038.61	47	1,763.21	0	0.00	1,318	1,318.00	0	0.00	0	1,408	37,119.82
Toll Collector I	23.24	80	3	1,361	31,629.64	47	1,638.42	0	0.00	1,318	1,318.00	0	0.00	0	1,408	34,586.06
Toll Collector I	25.68	80	7	1,163	32,552.37	0	0.00	0	0.00	780	780.00	0	0.00	0	1,163	33,332.37
Toll Collector I	23.08	80	7	1,117	28,472.33	16	611.76	60	45.00	188	188.00	0	0.00	0	1,133	29,317.09
				75,326	2,030,485.75	4,514	182,933.12	19,871	14,903.25	21,491	21,491.00	884	56	37,114.74	80,724	2,286,927.86
Fare Collection - Northern Section																
Toll Plaza Supervisor - York	32.73	140	6	2,224	81,465.12	0	0.00	468	351.00	156	156.00	0	0.00	0	2,224	81,972.12
Toll Collector I	20.40	80	3	2,231	51,848.44	151	5,263.86	0	0.00	2,307	2,307.00	499	23	17,395.14	2,881	76,814.44
Toll Collector I	26.08	80	7	2,223	63,333.27	81	3,461.54	592	444.00	702	702.00	0	0.00	0	2,304	67,940.81
Toll Collector I	23.08	80	7	2,231	58,541.44	151	5,943.36	0	0.00	2,307	2,307.00	0	0.00	0	2,382	66,791.80
Toll Collector I	25.58	80	7	2,223	62,221.77	81	3,400.79	592	444.00	702	702.00	0	0.00	0	2,304	66,768.56
Toll Collector I	25.58	80	7	2,215	61,997.85	70	2,938.95	613	459.75	447	447.00	0	0.00	0	2,285	65,843.55
Toll Collector I	24.58	80	7	2,215	61,110.27	81	3,340.04	592	444.00	702	702.00	0	0.00	0	2,304	65,996.31
Toll Collector I	25.58	80	7	2,214	61,969.86	46	1,931.31	865	648.75	628	628.00	0	0.00	0	2,260	65,177.92
Toll Collector I	25.58	80	7	2,215	60,890.95	70	2,866.45	613	459.75	447	447.00	0	0.00	0	2,285	64,683.55
Toll Collector I	25.08	80	7	2,215	60,690.35	70	2,866.45	613	459.75	447	447.00	0	0.00	0	2,285	63,523.55
Toll Collector I	24.58	80	7	2,215	59,782.85	70	2,833.95	613	459.75	447	447.00	0	0.00	0	2,285	63,523.55
Toll Collector I	24.58	80	7	2,215	59,782.85	70	2,833.95	613	459.75	447	447.00	0	0.00	0	2,285	63,523.55
Toll Collector I	23.83	80	7	2,215	58,782.85	70	2,833.95	613	459.75	447	447.00	0	0.00	0	2,285	63,523.55
Toll Collector I	23.08	80	7	2,213	56,409.37	151	5,773.49	1,077	807.75	154	154.00	0	0.00	0	2,364	63,144.61
Toll Collector I	24.58	80	7	2,214	59,755.86	46	1,862.31	865	648.75	628	628.00	0	0.00	0	2,260	62,894.92
Toll Collector I	23.08	80	7	2,223	58,331.52	81	3,186.16	592	444.00	702	702.00	0	0.00	0	2,304	62,665.66
Toll Collector I	23.08	80	7	2,214	58,095.36	46	1,810.56	865	648.75	628	628.00	0	0.00	0	2,260	61,162.67
Toll Collector I	23.08	80	7	2,223	56,664.27	81	3,097.04	592	444.00	702	702.00	0	0.00	0	2,304	60,907.31
Toll Collector I	23.08	80	7	2,223	56,664.27	81	3,097.04	592	444.00	702	702.00	0	0.00	0	2,304	60,907.31
Toll Collector I	23.08	80	7	2,215	56,460.35	70	2,676.45	613	459.75	447	447.00	0	0.00	0	2,285	60,043.55
Toll Collector I	23.08	80	7	2,215	56,460.35	70	2,676.45	613	459.75	447	447.00	0	0.00	0	2,285	60,043.55
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2,260	59,470.42
Toll Collector I	23.08	80	7	2,214	56,434.86	46	1,758.81	865	648.75	628	628.00	0	0.00	0	2	

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
Legislative Packet

DEPT. SPECIAL SERVICES	2014		2015		2016		2017		2018		2019		2020		2021		2022		2023		Increase	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL		
1 SALARIES	408,413	474,415	417,387	484,974	448,516	574,866	509,584	627,651	569,682	686,840	561,210	638,220	646,038	642,640	650,799	0	0	0	0	0	0	1.27%
19 INDIV PROF ORG FEES - EE TRAINING	184	0	92	50	212	0	300	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
20 TRAVEL & SUBSISTENCE	5,140	1,501	5,140	3,174	5,140	3,253	5,140	2,738	5,140	2,715	5,140	0	5,900	5,900	5,900	5,900	5,900	5,900	5,900	5,900	0.00%	
21 FEES - SPECIALIZED EMP. TRAINING	6,700	840	6,500	650	5,900	3,132	5,525	2,810	5,525	2,930	5,525	464	5,525	4,200	4,200	4,200	4,200	4,200	4,200	4,200	0.00%	
26 TELEPHONE	24,000	24,645	24,000	24,877	24,000	22,252	25,000	14,128	25,000	20,079	25,000	20,933	25,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	0.00%	
28 PROPANE	200	125	200	200	200	72	200	72	200	72	200	72	200	200	200	200	200	200	200	200	200	0.00%
30 MISC. FEES	400	0	200	0	200	0	200	0	200	0	200	0	200	0	0	0	0	0	0	0	0.00%	
36 PRINTING	700	0	250	0	250	50	250	0	250	260	250	0	0	0	0	0	0	0	0	0	0.00%	
40 OFFICE MACHINES,PUR,RENT,MAINT,SUP	1,500	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
42 OFFICE EQUIPMENT	3,000	109	3,000	629	3,000	1,633	3,000	1,123	3,000	831	3,000	94	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0.00%	
45 ORGANIZATION FEES & DUES	75	75	75	0	75	0	75	0	75	0	0	0	0	0	0	0	0	0	0	0	0.00%	
53 AUTHORITY CONTRIBUTIONS TO MSRS	28,799	46,038	38,399	53,010	41,356	64,470	49,767	65,529	56,579	73,765	56,753	68,168	64,185	64,499	58,840	64,499	64,499	64,499	64,499	64,499	(8.77%)	
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	78,949	71,376	75,825	73,903	78,936	91,480	103,162	88,971	106,257	116,029	110,510	106,539	132,826	148,719	179,548	148,719	148,719	148,719	148,719	148,719	20.73%	
58 GROUP LIFE INSURANCE	3,106	3,192	3,085	3,043	3,408	3,757	4,053	3,732	4,614	4,881	4,242	4,330	5,072	5,095	5,125	5,095	5,095	5,095	5,095	5,095	0.60%	
64 DENTAL INSURANCE BENEFITS	2,216	2,182	2,216	2,052	2,480	2,487	2,834	2,258	2,834	2,990	2,834	2,797	3,475	3,545	3,387	3,545	3,545	3,545	3,545	3,545	(4.44%)	
77 CONTRACTUAL SERVICES	5,690,700	6,007,486	5,877,000	5,688,460	5,790,540	6,026,350	6,701,301	6,882,505	6,835,328	7,657,051	7,006,211	6,727,587	7,146,335	7,217,798	7,257,620	7,217,798	7,217,798	7,217,798	7,217,798	7,217,798	0.55%	
78 DISPATCH SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
89 RENT OF LAND & BUILDINGS	16,010	14,301	16,010	15,016	16,010	16,600	17,400	17,383	18,270	18,252	18,026	19,026	0	18,600	21,000	18,600	18,600	18,600	18,600	18,600	12.90%	
107 RADIO RECEIVERS/TRANSMITTERS	30,000	23,513	30,000	37,021	30,000	39,479	30,000	32,195	31,500	34,347	73,000	59,751	73,000	73,000	73,000	73,000	73,000	73,000	73,000	73,000	0.00%	
263 WORK PERFORMED BY OTHERS	35,000	37,885	38,000	36,695	39,000	42,551	42,640	57,192	42,640	44,228	45,640	48,019	47,000	47,000	49,500	47,000	47,000	47,000	47,000	47,000	5.32%	
TOTAL	6,334,093	6,707,873	6,337,360	6,393,574	6,490,224	6,833,767	7,509,855	7,798,356	7,707,095	8,665,270	7,895,515	7,696,001	8,157,756	8,255,395	8,979,447	8,255,395	8,255,395	8,255,395	8,255,395	8,255,395	8.77%	

Maine Turnpike Authority
Hours & Earnings
 Budget Year 2023
 Revenue Fund

SPECIAL SERVICES	CURRENT		Differential Calculation Only															
	UNIT	HOURS	RATE	GRADE	STEP	Budget Year 2023		Regular		Overtime		2nd Shift		3rd Shift		Total Hours7	Total Dollars7	
						Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours3	Dollars3	Hours4	Dollars4				
Special Services																		
Director of Highway Safety	M	F	58.79	210	10	64.73	2,080	134,638.40	0	0.00	0.00	0.00	0.00	0.00	0.00	2,080	134,638.40	
Communication Center Supervisor	R	F	29.73	150	5	35.25	2,136	75,294.00	164	8,671.50	0.00	0.00	0.00	0.00	0.00	2,300	83,965.50	
Communication Center Special	R	F	29.13	120	7	31.87	2,136	68,074.32	306	14,628.33	0.00	0.00	0.00	0.00	0.00	2,442	82,702.65	
Traffic Management Center Mgr	P	F				36.92	2,080	76,793.60	0	0.00	0.00	0.00	0.00	0.00	0.00	2,080	76,793.60	
Communication Center Special	R	F	26.13	120	7	28.87	2,136	61,666.32	225	9,743.63	0.00	0.00	0.00	0.00	0.00	2,361	71,409.95	
Communication Center Special	R	F	25.20	120	6	28.30	2,136	60,448.80	233	9,890.85	0.00	0.00	0.00	0.00	0.00	2,369	70,339.65	
Communication Center Special	R	F	26.13	120	7	28.87	2,136	61,666.32	134	5,802.87	0.00	0.00	0.00	0.00	0.00	2,270	67,469.19	
Communication Center Special	R	F	24.38	120	5	27.75	2,136	59,274.00	25	1,040.63	0.00	0.00	0.00	0.00	0.00	2,161	60,314.63	
Communication Center Special	R	F	22.98	120	3	26.23	2,136	56,027.28	25	983.63	0.00	0.00	0.00	0.00	0.00	2,161	57,010.91	
Salary & Benefit Allocation to Projects																		
Total Special Services							16,976	597,855.76	1,087	49,777.80	0	0.00	0	0.00	0.00	20,224	650,789.11	

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
Legislative Packet

DEPT.	BUILDING MAINTENANCE / ENGINEERING	2014 BUDGET	2014 ACTUAL	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	2022 BUDGET	2023 BUDGET	Increase
1	SALARIES	542,674	502,651	528,903	508,387	555,919	487,590	561,819	551,891	572,153	595,593	696,190	519,190	671,671	488,146	677,666	716,688	783,064	9.26%
19	INDV PROF ORG FEES - EE TRAINING	3,690	3,615	3,690	3,734	4,000	2,799	4,000	3,190	4,500	2,512	4,500	3,263	4,500	2,995	4,700	4,700	4,700	0.00%
20	TRAVEL & SUBSISTENCE	8,900	8,466	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	10,650	10,650	0.00%
21	FEES - SPECIALIZED EMP. TRAINING	7,850	6,548	8,500	6,743	9,650	4,443	9,800	6,980	10,300	10,267	10,000	10,945	9,000	5,358	10,000	10,000	10,000	0.00%
25	ELECTRICITY	18,000	21,243	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	21,000	21,000	0.00%
26	TELEPHONE	17,000	24,458	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	22,500	22,500	0.00%
27	WATER	17,000	21,609	20,000	26,718	19,000	18,166	22,000	22,623	22,000	27,073	21,000	22,909	21,000	21,984	23,000	23,000	23,000	0.00%
33	PHOTOGRAPHIC EXPENSE	250	139	250	100	250	0	250	0	250	103	0	0	0	0	0	0	0	0.00%
38	ENGINEERING EQUIPMENT	3,000	3,230	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	4,000	4,000	0.00%
39	JANITORIAL SUPPLIES	43,000	40,768	43,000	32,280	43,000	46,973	42,000	40,449	40,000	44,420	40,000	41,098	40,000	62,263	43,000	43,000	48,000	11.63%
45	ORGANIZATION FEES & DUES	1,400	1,397	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	1,600	1,800	12.50%
53	AUTHORITY CONTRIBUTIONS TO MSRS	32,560	57,433	47,310	46,456	39,239	48,957	48,746	52,261	45,772	50,182	55,694	53,544	57,359	47,507	54,891	58,052	61,079	5.21%
57	PREMIUMS FOR GROUP HOSPITAL INSUR.	153,584	145,762	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	220,998	239,817	8.52%
58	GROUP LIFE INSURANCE	5,016	3,837	3,998	3,457	3,988	3,430	4,589	3,960	4,926	4,632	6,003	4,433	5,697	3,632	5,526	6,250	6,665	6.64%
64	DENTAL INSURANCE BENEFITS	4,008	2,987	3,698	3,257	3,631	2,796	3,631	3,200	3,985	3,358	4,339	3,536	4,196	2,944	4,576	4,667	4,509	(3.38)%
91	OFFICE BUILDING SERVICES	5,850	4,455	5,850	4,507	5,850	4,445	5,500	4,474	5,250	5,013	5,250	5,445	5,250	4,475	5,250	5,250	5,250	0.00%
109	BUILDING MATERIALS	22,000	27,335	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	31,500	33,000	4.76%
111	GLASS REPAIR BY VENDOR	4,000	1,508	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	2,500	2,600	4.00%
113	PAINT PRODUCTS	3,500	6,916	2,500	3,469	3,000	4,374	4,000	3,867	4,000	5,995	4,000	6,124	4,000	5,172	5,000	5,000	5,500	10.00%
116	PLUMBING MATERIAL	7,500	8,687	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	12,000	12,500	4.17%
120	PLUMBING REPAIRS BY VENDOR	2,500	2,465	7,000	2,802	2,500	766	2,500	798	2,500	2,500	0	2,000	2,000	0	2,000	2,000	2,000	0.00%
122	SEPTIC TANKS	7,000	2,465	7,000	7,075	6,000	3,688	5,000	4,379	6,000	4,125	5,500	6,250	5,500	9,768	6,000	6,000	7,000	16.67%
123	WATER TREATMENT	3,500	3,500	3,000	370	3,000	0	2,000	48	2,000	3,175	1,500	2,436	2,000	1,020	2,000	2,000	2,000	0.00%
126	HEATING SYSTEMS	14,000	27,048	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	25,000	28,000	12.00%
129	OIL BURNERS (REPAIRS BY VENDOR)	2,000	939	2,000	1,653	2,000	965	2,000	964	2,000	610	2,000	2,19	2,000	857	2,000	2,000	2,000	0.00%
130	VENTILATION, A/C SYSTEMS	4,000	4,248	4,000	3,456	4,000	1,883	4,000	955	4,000	559	4,000	2,90	5,000	4,958	4,000	4,000	4,000	0.00%
131	ELECTRICAL SUPPLIES	15,000	17,696	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	24,000	24,000	0.00%
133	ELECTRICAL REPAIRS BY VENDOR	2,000	0	2,000	361	2,000	265	2,000	1,615	1,000	0	1,000	0	1,000	0	1,000	1,000	1,000	0.00%
140	SHOPS EQUIPMENT PURCHASE & MAINT.	4,500	6,048	5,000	5,932	6,000	7,245	7,000	7,472	7,000	6,145	7,000	12,162	7,000	6,447	7,000	7,000	8,000	14.29%
141	ALARM SYSTEMS	2,500	799	2,500	1,760	2,500	1,937	2,000	0	2,000	0	2,000	200	1,000	417	1,000	1,000	1,000	0.00%
142	RENTAL OF CONSTRUCTION EQUIPMENT	4,000	3,124	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	5,000	5,000	0.00%
218	SHOP SUPPLIES	5,000	5,889	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	7,500	7,500	0.00%
223	SHEET ALUMINUM PLATES	9,000	9,528	9,000	5,116	9,000	8,418	9,000	10,991	9,000	13,834	9,000	6,065	9,000	0	19,000	19,000	19,000	0.00%
224	STEEL BAR, STEEL RODS & ANGLE IRON	2,000	4,264	2,000	375	2,000	2,171	2,500	7,851	2,000	3,923	2,000	0	2,000	797	3,000	3,000	3,000	0.00%
225	ALUMINUM STRUCTURAL SECTIONS	500	0	500	0	500	0	500	0	500	0	8,000	0	0	0	0	0	0	0.00%
226	ALUMINUM EXTRUDED SECTIONS	8,000	9,061	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	0.00%
228	DELINEATORS AND REFLECTORS	2,000	0	2,000	1,875	2,000	1,935	2,000	1,950	2,000	96	2,000	0	1,000	0	0	0	0	0.00%
229	MANUFACTURED LETTERS NO DECALS	500	0	500	378	1,000	983	500	0	500	113	500	0	500	0	0	0	0	0.00%
230	REFLECTIVE SCOTCHLETTE AND OTHER	18,000	17,936	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	21,500	21,500	0.00%
235	POST- WOOD, STEEL, ALUMINUM	10,000	1,622	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	10,200	10,200	0.00%
263	WORK PERFORMED BY OTHERS	30,000	38,847	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	34,000	50,000	47.05%
276	TOOL ALLOWANCE	1,300	1,134	1,300	892	1,300	1,250	1,300	1,618	1,300	1,941	1,700	1,700	1,700	1,620	1,700	1,700	2,800	64.71%
277	ANNUAL SHOE ALLOWANCE	6,000	6,571	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	8,000	8,000	0.00%
		1,054,082	1,054,654	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	1,384,255	1,502,634	8.55%

Maine Turnpike Authority
Hours & Earnings
 Budget Year 2023
 Revenue Fund

BUILDING MAINTENANCE	CURRENT		Budget Year 2023		Regular Hours1	Regular Dollars1	Overtime Hours2	Overtime Dollars2	Total Hours7	Total Dollars7	
	UNIT	HOURS	RATE	GRADE							STEP
Building Maintenance	R	F	38.39	170	7	87,547.20	125	7,891.88	2,205	95,439.08	
Building Maintenance Foreman	R	F	33.06	170	4	80,766.40	75	4,368.38	2,155	85,134.78	
Oil-Gas Burner Technician	R	F	26.82	110	7	61,339.20	50	2,211.75	2,130	63,550.95	
Sign Maker	R	F	30.48	150	5	73,320.00	50	2,643.75	2,130	75,963.75	
Facility Systems Operator	R	F	23.08	80	7	54,579.20	50	1,968.00	2,130	56,547.20	
Building Maintenance III	R	F	22.45	70	7	52,520.00	50	1,893.75	2,130	54,413.75	
Building Maintenance III	R	F	22.45	70	7	53,185.60	150	5,753.25	2,230	58,938.85	
Custodial Worker II	H	F	26.13	120	7	61,609.60	50	2,221.50	2,130	63,831.10	
Carpenter	R	F	24.30	80	7	55,556.80	50	2,003.25	2,130	57,560.05	
Building Maintenance III	R	F	22.45	70	7	51,625.60	100	3,723.00	2,180	55,348.60	
Custodial Worker II	H	F	22.45	70	7	70,678.40	175	8,919.75	2,255	79,598.15	
Electrician II	R	F	31.06	170	4	76,606.40	75	4,143.38	2,155	80,749.78	
HVAC/R Serviceperson	R	F	38.65	200	6	91,353.60	175	11,529.00	2,255	102,882.60	
Supervisor of Building Main	R	F	19.92	70	3	47,028.80	75	2,543.63	2,155	49,572.43	
Custodial Worker II	H	F	36.92	160	5	90,750.40	100	6,544.50	2,180	97,294.90	
Electrical System Coordinator	P	F				52,306.24	260	9,586.20	2,388	61,892.44	
Building Maintenance III	R	F								(355,654.80)	
Salary & Benefit Allocation to Projects											
Total Building Maintenance						33,328	1,060,773.44	1,610	77,944.95	34,938	783,063.59

**The Maine Turnpike Authority
Budget 2023**

For Information Purposes Only

	2022 Budget
Reserve Maintenance	
RM Capital Projects	
Pavement Rehabilitation	8,061,500
Bridge Repair & Rehabilitation	2,981,000
Guardrail Modification	610,000
Slope and Drainage Repair	338,000
Technology	2,460,000
Guide Signs	0
Buildings & Toll Plazas	1,600,000
Service Plaza Improvements	0
Environmental & Planning	650,000
Capacity Improvements	0
Engineering & Construction Contingency	4,976,749
Subtotal RM Capital Projects	21,677,249
Perennial Expenditures	
Alternatives Analysis & Tdm	190,500
Building & Building Services (Rentals)	65,000
Computer Upgrade	850,000
Employee Specialized Training	45,225
Environmental Services	485,550
Equipment Replacement	2,400,000
E-ZPass Advertising	79,291
E-ZPass Mailing Costs	525,487
General Engineering & Devel.	1,542,366
General Insurances	700,000
General Traffic/Information Equipment Maintenance	771,720
Legal Fees	50,000
Sytem i Software	325,000
Miscellaneous	2,028,198
MTA Operations/Engineering Salaries	4,052,511
Project Allocated Salaries	3,843,237
Public Information	325,000
Safety Expenses	186,745
Service Area Repairs	375,000
Signs	-
Software & Maintenance Upgrades	965,000
Toll Collection Equipment Repairs	204,500
Toll Collection System Maintenance Contract	2,050,000
Toll Plaza Repairs	205,125
Transponder Purchase	-
Vegetation & Tree Planting Program	12,000
Workers Compensation	640,000
Workers Compensation Administration	40,000
Subtotal Perennial Costs	22,957,455
Grand Total	44,634,704
Less Remaining Balance Reserve Maintenance Fund	4,634,704
Reserve Maintenance Required Deposit	40,000,000

Budget Rates 2023

Maine State Health Insurance (Monthly) Premiums	Rate At	Estimated	Estimated
	07/01/2021	Rate At 2022	Rate At 2023
0 Refused	0.00	0.00	0.00
1 Single	969.96	1,028.16	1,089.85
2 Two Person	2,028.72	2,150.45	2,279.48
4 Family	2,413.90	2,558.74	2,712.27
3 Single + Child	1,595.66	1,691.40	1,792.89
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	73.30	77.70	82.36
4 Family	99.97	105.96	112.32
3 Single + Child	43.32	45.92	48.67
Supervisors, M/C & PT and Permanent Employees in 2021			
1 Single	0.00	0.00	0.00
2 Two Person	73.30	77.70	82.36
4 Family	99.97	105.96	112.32
3 Single + Child	43.32	45.92	48.67
Seasonal			
1 Single	0.00	0.00	0.00
2 Two Person	73.30	77.70	82.36
4 Family	99.97	105.96	112.32
3 Single + Child	43.32	45.92	48.67
PPT			
1 Single	89.53	94.91	100.60
2 Two Person	187.27	198.50	210.41
4 Family	222.82	236.19	250.36
3 Single + Child	147.29	156.13	165.50
MSRS - Employee	7.80%	7.80%	7.80%
MSRS - Employer	10.30%	10.30%	10.30%
MEDICARE	1.45%	1.45%	1.45%
SOCIAL SECURITY	6.20%	6.20%	6.20%

Inflation

	2022	2023
Inflation Health Estimated at 07/1/20	6.00%	6.00%
Inflation Dental Estimated at 07/1/20	6.00%	6.00%

Maine State Dental Insurance Premiums	Rate At 07/01/2021	Estimated Rate At 2022	Estimated Rate At 2023
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.