MAINE TURNPIKE AUTHORITY

2025 BUDGET

L.D. 2190 An Act to Make Allocations from the Maine Turnpike Authority Funds for the Maine Turnpike Authority for the Fiscal Year Ending December 31, 2025.

Joint Standing Committee on Transportation:

Definitions of Budget Terms:

* Tolls: Income derived from patrons that use the Maine Turnpike

* Interest: Income made from money that is held in Maine Turnpike Authority (MTA) accounts

* Concessions: Income from leasing the Service Plazas

*Revenue Budget: Monies spent relating to the collection of tolls and the day-to-day maintenance of the road, buildings and equipment

* Debt Service: Payments for the retirement of MTA Bonds for Capital Investments

* Reserve Maintenance: Monies to meet the Requirements of The Consulting Engineers Annual Report to the Bond Holders for Maine Turnpike improvements

* General Reserve: Monies available for programs such as the Interchange Program, and Capital Expenditures from the Improvement Account, to meet the provisions of the Bond Resolution.

* Available for MDOT: Surplus monies at the end of each year that the MTA gives to the MDOT as stated in Statue

* Consulting Engineers: An Engineering firm hired by the MTA as required by the Bond Resolution to annually inspect and report on the condition of the Maine Turnpike to the Bond Holders

* Bond Resolution: A document that serves as a contract between the MTA and its Bond Holders

* Trustee's Fees & Expenses: Fees paid to a Bank as required by the Bond Resolution to oversee the MTA's Financial Operation

The Maine Turnpike Authority

2025 Budget

Income & Expense Summary

	2024	2025	
INCOME			
UNDISCOUNTED FARE REVENUE	181,367,407.00	178,140,059.00	
LESS: FAMILY DISCOUNT PLAN	(7,811,762.00)	(7,533,525.00)	
VOLUME DISCOUNT - BUSINESS POST PAID PLAN	(2,465,063.00)	(1,967,379.00)	
NET FARE REVENUE	**171,090,582.00**	**168,639,155.00**	
INTEREST	1,244,153.00	6,292,500.00	
CONCESSIONS	4,683,150.00	5,691,993.00	
OTHER	2,768,169.00	3,719,559.00	(1)
TOTAL INCOME	**179,786,054.00**	**184,343,207.00**	
EXPENDITURES & DEPOSITS			
REVENUE FUND BUDGET			
1) ADMINISTRATION	3,363,082.00	3,107,570.00	
2) ACCOUNTS & CONTROLS	5,638,308.00	6,302,019.00	
3) HIGHWAY MAINTENANCE	9,935,652.00	11,519,423.00	
4) EQUIPMENT MAINTENANCE	4,347,994.00	4,865,908.00	
5) FARE COLLECTION	15,001,538.00	15,459,269.00	
6) MAINE STATE POLICE AND DISPATCH	8,500,874.00	8,698,345.00	
7) BUILDING MAINTENANCE	1,566,542.00	1,539,491.00	
10% CONTINGENCY	4,835,399.00	5,149,202.00	
TOTAL REVENUE FUND BUDGET	**53,189,389.00**	**56,641,227.00**	
DEBT SERVICE FUND	**41,338,528.00**	**41,488,028.00**	
RESERVE MAINTENANCE FUND	**40,000,000.00**	**42,000,000.00**	(2)
INTERCHANGE/IMPROVEMENT FUNDS	**42,814,087.00**	**41,771,152.00**	
MaineDOT DEBT SERVICE	**2,444,050.00**	**2,442,800.00**	
TOTAL EXPENDITURES & DEPOSITS	**179,786,054.00**	**184,343,207.00**	

Notes:

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

(2) The $42,000,000 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 2025.

131st MAINE LEGISLATURE

SECOND REGULAR SESSION-2024

Legislative Document **No. 2190**

H.P. 1404 House of Representatives, January 25, 2024

An Act to Make Allocations from Maine Turnpike Authority Funds for the Maine Turnpike Authority for the Calendar Year Ending December 31, 2025

Reported by Representative CRAFTS of Newcastle 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.

R(t B. Hunt

ROBERT B. HUNT
Clerk

Printed on recycled paper

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, 2025 must be segregated, apportioned and disbursed as designated in the following schedule.

MAINE TURNPIKE AUTHORITY	**2025**
Administration	
Personal Services	$1,346,428
All Other	1,761,142
TOTAL	$3,107,570
Accounts and Controls	
Personal Services	$4,347,550
All Other	1,954,469
TOTAL	$6,302,019
Highway Maintenance	
Personal Services	$6,729,527
All Other	4,789,896
TOTAL	$11,519,423
Equipment Maintenance	
Personal Services	$1,546,143
All Other	3,319,765
TOTAL	$4,865,908
Fare Collection	
Personal Services	$10,754,787
All Other	4,704,482
TOTAL	$15,459,269
Public Safety and Special Services	
Personal Services	$641,677
All Other	8,056,668

TOTAL	$8,698,345
Building Maintenance	
Personal Services	$817,109
All Other	722,382
TOTAL	$1,539,491
Subtotal of Line Items Budgeted	$51,492,024
General Contingency - 10% of line items budgeted for 2025 (10% allowed)	$5,149,203
MAINE TURNPIKE AUTHORITY TOTAL REVENUE FUNDS	$56,641,227

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

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

Sec. 4. Supplemental information. As required by the Maine Revised Statutes, Title 23, section 1961, subsection 6, the following statement of the revenues in 2025 that are necessary for capital expenditures and reserves and to meet the requirements of any resolution authorizing bonds of the Maine Turnpike Authority during 2025, including debt service and the maintenance of reserves for debt service and reserve maintenance, is submitted.

Turnpike Revenue Bond Resolution Adopted April 18, 1991; Issuance of Bonds Authorized Pursuant to the Maine Revised Statutes, Title 23, section 1968, subsections 1 and 2-A	**2025**

Debt Service Fund	$41,488,028
Reserve Maintenance Fund	42,000,000
General Reserve Fund, to be applied as follows:	
Capital Improvements	41,771,152
Debt Service Fund under the General Special Obligation Bond Resolution Adopted May 15, 1996; Issuance of Bonds Authorized Pursuant to the Maine Revised Statutes, Title 23, section 1968, subsection 2-A	2,442,800
TOTAL	$127,701,980

SUMMARY

This bill makes allocations from gross revenues of the Maine Turnpike Authority for the payment of the authority's operating expenses for the calendar year ending December 31, 2025 in accordance with the requirements of the Maine Revised Statutes, Title 23, section 1961, subsection 6.

MAINE TURNPIKE AUTHORITY

2025 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 2025 OPERATING BUDGET

The proposed total MTA Operating Budget (sometimes also referred to as the "revenue budget") for CY 2025 is $56.6 million, which consists of seven operating budget divisions and a contingency. (The term "division" is analogous to "program" in state budget terminology.) About 70% of the operating budget is for salaries and benefits to MTA employees. Ninety-one percent (91%) or 419 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 2024 budget is $3.14 million, or 6.49%.

Division Descriptions

Administration — $ 3,107,570

16 Positions (16 Full time)

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

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

Accounts & Control — $ 6,302,019

72 Positions (71 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 360,000 Personal Accounts and over 12,000 Business Accounts. Responsible for oversight of an average of 385,000 transactions per day spanning 37 toll agencies in 16 states, which results in the collection of about $168 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 361,265 Personal Accounts, and 12,504 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 — $ 11,519,423

98 Positions (98 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, 20 toll plaza facilities, 5 service plazas, 10 park & ride lots, and 9 maintenance facilities. Highway Maintenance maintains all toll access and emergency vehicle lanes throughout the Turnpike.

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

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

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

Equipment Maintenance **$ 4,865,908**

21 Positions (21 Full time)

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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 $23 million. Included in this total are:

- 89 Plow trucks, both medium and heavy duty
- 15 Heavy duty specialty trucks (non-plow trucks)
- 15 Front-end loaders
- 13 Tractors
- 11 Pieces of Specialty Equipment (Boom Truck, 2 Sweepers, 2 Aerial/Scissor Lifts, 2 Excavators, 2 Bucket Trucks, Paint Machine, Post Driver)
- 5 Fork Lifts
- 94 Light Duty Vehicles (Pickups, Automobiles, and Vans)
- 15 Commercial Mowers
- 40 Arrow Boards
- 22 Message Boards

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

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

Fare Collection **$ 15,459,269**

187 Positions (163 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 20 toll plazas are included here as are salary and benefit costs for (126) Toll Collectors, (1) Custodian, (3) Toll Supervisors, (1) Teller, (7) Fare Collection Superintendents, (1) Fare Collection Coordinator and (1) Director. There are (47) On-Call/ Temp. Toll Collectors that have been hired though a temp. agency.

<u>Public Safety and Special Services</u> **$ 8,698,345**

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.

<u>Building Maintenance</u> **$ 1,539,491**

16 Positions (16 Full time)

The Building Maintenance Division that is responsible for maintenance and repair of over 100 buildings at the 20 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.

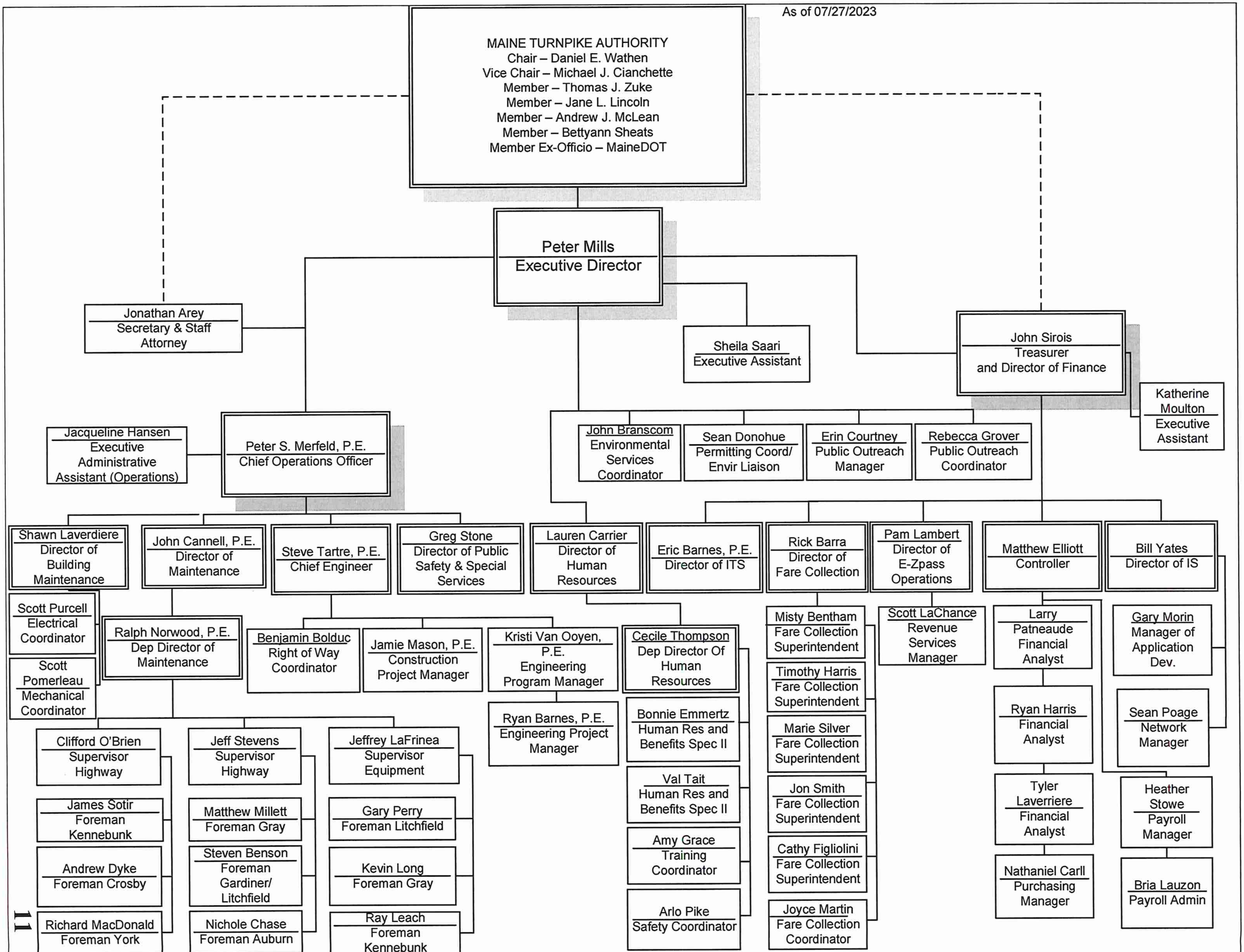
<u>SUBTOTAL</u> (7 Divisions Above): $ 51,492,024

<u>General Contingency</u> **$ 5,149,203**

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.

<u>TOTAL OPERATING BUDGET</u>: <u>$ 56,641,227</u>

As of 07/27/2023



MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
LEGISLATIVE PACKET

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 UNAUDITED ACTUAL	2024 BUDGET	2025 BUDGET	
ADMINISTRATION	2,719,104	2,491,143	2,769,342	2,440,987	2,792,272	2,413,827	2,791,687	2,385,818	2,838,801	2,085,360	2,858,171	2,124,300	3,003,260	2,359,605	3,086,977	2,585,335	3,363,082	3,107,570	-7.60%
ACCOUNTING & DP	4,175,238	4,037,614	4,245,537	3,883,420	4,244,456	4,038,972	4,336,957	4,428,114	4,637,792	4,343,658	4,671,681	4,185,103	5,040,436	4,117,538	5,173,560	4,901,656	5,638,308	6,302,019	11.77%
HIGHWAY MAINTENANCE	7,319,278	7,779,404	7,511,895	9,085,796	7,514,670	8,619,061	8,182,094	9,009,978	8,281,447	8,325,698	8,294,826	8,120,629	8,604,313	8,849,949	9,591,892	11,485,404	9,935,652	11,519,423	15.94%
EQUIPMENT MAINTENANCE	3,331,973	2,993,990	3,378,974	3,298,111	3,525,268	3,532,527	3,699,157	3,652,698	3,814,582	3,378,662	3,897,855	3,571,999	3,922,894	4,235,883	4,200,998	4,683,573	4,347,994	4,865,908	11.91%
FARE COLLECTION	13,575,434	12,985,346	13,859,922	13,322,643	14,145,954	13,771,484	15,090,368	13,876,347	15,395,634	13,659,268	15,523,413	12,121,577	15,415,423	12,242,817	14,461,981	13,523,365	15,001,538	15,459,269	3.05%
SPECIAL SERVICES	6,490,224	6,763,672	6,833,767	7,509,855	7,500,431	7,798,356	7,707,095	8,665,270	7,899,515	7,696,001	8,157,756	7,219,692	8,255,395	7,390,535	8,979,447	7,896,113	8,500,874	8,698,345	2.32%
BUILDING MAINT. / ENGINEERING	1,108,035	1,035,953	1,129,504	1,134,831	1,181,015	1,229,997	1,327,282	1,133,424	1,314,194	989,949	1,345,104	942,413	1,384,255	1,065,281	1,502,634	1,323,957	1,566,542	1,539,491	-1.73%
Line item Subtotal	38,719,285	38,087,124	39,728,940	40,675,642	40,904,064	41,404,224	43,134,639	43,151,649	44,181,964	40,478,596	44,748,807	38,285,711	45,625,976	40,261,608	46,997,488	46,399,403	48,353,990	51,492,024	6.49%
CONTINGENCY UP TO 10 % OF BUDGET 5% BUDGETED FOR 2006 - 2014, 2016, 2019; 10% BUDGETED FOR 2015, 2017, 2018, 2020 - 2025	1,935,964		3,972,894		4,090,406		2,156,732		4,418,196		4,474,881		4,562,598		4,699,749		4,835,399	5,149,202	
TOTALS	40,655,250	38,087,124	43,701,834	40,675,642	44,994,471	41,404,224	45,291,371	43,151,649	48,600,161	40,478,596	49,223,687	38,285,711	50,188,574	40,261,608	51,697,237	46,399,403	53,189,389	56,641,227	

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
LEGISLATIVE PACKET

DEPT. ADMINISTRATION

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 UNAUDITED ACTUAL	2024 BUDGET	2025 BUDGET	Increase
1 SALARIES	1,174,693	1,229,686	1,192,301	1,170,706	1,194,182	1,169,490	1,202,292	1,151,741	1,236,323	970,148	1,249,100	986,856	1,309,210	1,083,374	1,401,768	1,180,474	1,614,045	1,346,428	(16.58%)
19 INDIV PROF ORG FEES - EE TRAINING	4,029	1,740	4,134	1,761	4,134	1,446	4,134	2,252	4,134	1,121	4,134	1,256	4,134	1,074	4,134	1,058	4,134	4,134	0.00%
20 TRAVEL & SUBSISTENCE	16,710	12,837	17,190	12,691	18,110	9,812	18,110	16,493	18,110	4,402	18,110	7,818	18,110	16,958	18,110	16,253	18,110	18,110	0.00%
21 FEES - SPECIALIZED EMP. TRAINING	14,240	10,632	14,365	7,539	14,590	8,197	14,820	4,838	14,820	2,369	14,820	4,028	14,820	12,148	14,820	9,597	14,820	14,820	0.00%
22 COMPENSATION OF AUTHORITY MEMBERS	9,000	4,125	9,000	3,795	9,000	4,400	9,000	4,180	9,000	3,630	9,000	4,455	9,000	3,740	9,000	4,785	9,000	9,000	0.00%
23 EXPENSE OF AUTHORITY MEMBERS	12,000	11,148	12,000	5,884	12,000	6,236	12,000	5,048	12,000	5,376	12,000	4,004	12,000	4,564	12,000	4,756	12,000	12,000	0.00%
24 FUEL FOR HEATING	35,000	19,278	35,000	22,451	35,000	30,530	35,000	30,031	35,000	21,887	35,000	24,310	35,000	35,876	35,000	29,349	35,000	35,000	0.00%
25 ELECTRICITY	100,000	84,508	100,000	83,487	100,000	89,234	100,000	89,576	100,000	89,834	100,000	92,714	100,000	102,971	100,000	150,469	100,000	163,000	63.00%
26 TELEPHONE	225,000	231,834	225,000	236,010	225,000	224,501	225,000	214,535	225,000	226,332	225,000	254,241	225,000	283,024	240,000	288,101	240,000	240,000	0.00%
27 WATER	5,500	5,558	5,500	5,871	5,500	5,883	5,500	6,477	5,750	5,976	5,750	7,220	5,750	7,804	5,750	7,535	5,750	5,750	0.00%
29 POSTAGE	30,000	13,332	30,000	10,155	30,000	12,026	30,000	12,428	30,000	13,676	30,000	8,985	30,000	13,582	30,000	12,949	30,000	30,000	0.00%
30 MISCELLANEOUS FEES	500	75	500	75	500	493	500	150	500	735	500	75	500	75	500	75	500	500	0.00%
31 MEDICAL SERVICES	2,000	2,751	2,000	1,990	2,550	2,858	2,550	2,275	2,550	2,574	2,550	2,788	2,550	2,700	2,550	2,967	2,550	2,550	0.00%
32 EXPRESS FREIGHT & DELIVERY CHARGES	5,000	4,128	5,000	4,640	5,000	4,278	5,000	4,649	5,000	4,114	5,000	5,013	5,000	4,989	5,000	5,145	5,000	5,000	0.00%
36 PRINTING	12,000	2,493	12,000	4,964	12,000	4,724	12,000	1,608	12,000	1,865	12,000	3,994	12,000	2,714	12,000	1,929	12,000	12,000	0.00%
37 OFFICE SUPPLIES	41,870	52,414	45,000	57,960	47,000	57,274	47,000	55,717	47,000	49,830	50,000	60,084	50,000	58,830	50,000	61,759	50,000	50,000	0.00%
43 INFORMATIONAL SERVICES	3,500	7,193	3,500	6,399	3,500	5,170	3,500	0	3,500	150	3,500	1,259	3,500	9,243	3,500	2,899	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	9,450	10,000	14,451	10,000	10,000	0.00%
45 ORGANIZATION FEES & DUES	52,845	44,994	55,210	45,176	55,210	44,655	55,210	48,679	55,210	50,093	55,210	48,754	55,210	51,588	55,210	52,983	55,210	55,210	0.00%
48 TRUSTEE'S FEES	20,000	5,000	20,000	18,617	20,000	5,000	20,000	16,448	20,000	9,082	20,000	8,750	38,000	15,698	38,000	8,750	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	0	7,500	7,500	0.00%
53 AUTHORITY CONTRIBUTIONS TO MSRS	151,369	182,780	174,874	168,015	173,053	159,752	182,339	158,055	185,181	123,591	187,790	125,673	202,826	134,507	212,609	148,893	239,668	207,451	(13.44%)
56 AUTHORITY CONT. TO MEDICARE	259,226	252,194	273,198	256,592	290,265	259,658	291,357	272,205	290,332	265,820	297,905	244,307	339,155	256,370	305,785	284,469	310,262	348,904	12.45%
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	262,205	226,028	251,216	215,112	252,428	200,215	233,158	191,740	244,505	137,976	238,215	129,056	247,773	122,001	246,405	179,190	275,680	222,003	(19.47%)
58 GROUP LIFE INSURANCE	8,682	8,316	8,797	7,844	8,869	7,711	9,367	7,817	8,887	5,336	8,332	5,998	9,371	6,895	10,484	7,540	13,109	10,488	(19.99%)
59 FIDELITY BONDS	4,350	2,790	4,350	2,790	4,350	2,790	4,350	1,750	4,499	3,917	4,350	2,877	4,350	2,790	4,350	2,083	4,350	4,350	0.00%
64 DENTAL INSURANCE BENEFITS	5,384	4,121	5,207	3,831	5,030	3,550	4,499	3,828	4,499	3,147	4,904	2,978	5,002	3,116	5,002	3,329	5,396	4,372	(18.98%)
71 UNEMPLOYMENT COMPENSATION PAYMENTS	71,000	7,653	71,000	12,712	71,000	33,448	71,000	18,008	71,000	15,450	71,000	12,390	71,000	15,144	71,000	882	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	0	10,000	10,000	0.00%
76 CONSULTING EXPENSE	2,000	2,500	2,000	2,750	3,000	2,750	3,000	2,500	3,000	2,500	3,000	2,500	3,000	2,500	3,000	3,000	3,000	3,000	0.00%
80 REGULAR COUNSEL FEES	75,000	19,801	75,000	19,874	75,000	8,715	75,000	4,227	75,000	10,466	75,000	13,769	75,000	23,342	75,000	10,766	75,000	75,000	0.00%
81 REGULAR COUNSEL EXPENSE	7,000	0	7,000	11	7,000	5	7,000	0	7,000	0	7,000	0	7,000	0	7,000	0	7,000	7,000	0.00%
82 SPECIAL COUNSEL FEES	15,000	0	15,000	0	15,000	0	15,000	0	15,000	0	15,000	250	15,000	300	15,000	0	15,000	15,000	0.00%
83 SPECIAL COUNSEL EXPENSE	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	1,000	0.00%
91 OFFICE BUILDING SERVICES	60,000	38,160	60,000	48,452	60,000	48,814	60,000	52,292	60,000	50,683	60,000	54,565	60,000	68,295	60,000	85,090	60,000	60,000	0.00%
263 WORK PERFORMED BY OTHERS	5,500	3,075	5,500	2,835	5,500	211	5,500	6,270	5,500	3,282	5,500	3,332	5,500	3,941	5,500	3,811	5,500	5,500	0.00%
	2,719,104	2,491,143	2,769,342	2,440,987	2,792,272	2,413,827	2,791,687	2,385,818	2,838,801	2,085,360	2,858,171	2,124,300	3,003,260	2,359,605	3,086,977	2,585,335	3,363,082	3,107,570	(7.60%)

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Maine Turnpike Authority
Hours & Earnings
Budget Year 2025
Revenue Fund

ADMINISTRATION			CURRENT			Budget Year 2025	Regular	Regular	Overtime	Overtime	Total	Total
TITLE	UNIT	HOURS	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours7	Dollars7
General Administration												
Executive Director	M	F	63.95	290		90.82	2,080	188,905.60	0	0.00	2,080	188,905.60
Staff Attorney	M	F	75.30	230	11	83.43	2,080	173,534.40	0	0.00	2,080	173,534.40
Permitting Coord/Envir Liaison	P	F	55.17	180	9	60.90	2,080	126,672.00	0	0.00	2,080	126,672.00
Executive Secretary	C	F	38.10	120	7	42.07	2,080	87,505.60	0	0.00	2,080	87,505.60
Receptionist	H	F	27.83	90	9	28.38	2,080	59,030.40	0	0.00	2,080	59,030.40
Receptionist	H	F	27.28	90	8	27.83	2,080	57,886.40	0	0.00	2,080	57,886.40
							12,480	693,534.40	0	0.00	12,480	693,534.40
Government Relations												
Assistant Government Relations	P	F	50.70	150	11	54.16	2,080	112,652.80	0	0.00	2,080	112,652.80
							2,080	112,652.80	0	0.00	2,080	112,652.80
Public Relations												
Director of Policy & Planning	M	F				76.95	2,080	160,056.00	0	0.00	2,080	160,056.00
Public Outreach & Mktg Mgr	C	F	56.54	180	10	60.51	2,080	125,860.80	0	0.00	2,080	125,860.80
							4,160	285,916.80	0	0.00	4,160	285,916.80
Human Resources												
Director of Human Resources	M	F	77.01	230	12	82.43	2,080	171,454.40	0	0.00	2,080	171,454.40
Deputy Director Human Res	M	F	69.98	210	12	75.39	2,080	156,811.20	0	0.00	2,080	156,811.20
Human Res and Benefits Spec II	C	F	53.61	160	11	59.52	2,080	123,801.60	0	0.00	2,080	123,801.60
Training Coordinator	P	F	51.64	150	12	56.81	2,080	118,164.80	0	0.00	2,080	118,164.80
Human Res and Benefits Spec II	C	F	47.70	160	8	54.23	2,080	112,798.40	0	0.00	2,080	112,798.40
							10,400	683,030.40	0	0.00	10,400	683,030.40
Purchasing												
Purchasing Manager	C	F	57.79	180	10	61.76	2,080	128,460.80	0	0.00	2,080	128,460.80
Assistant Purchasing Manager	P	F	52.64	160	10	56.25	2,080	117,000.00	0	0.00	2,080	117,000.00
							4,160	245,460.80	0	0.00	4,160	245,460.80
Salary & Benefit Allocation to Projects												(674,167.52)
Total Administration							**33,280**	**2,020,595.20**	**0**	**0.00**	**33,280**	**1,346,427.68**

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MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
LEGISLATIVE PACKET

DEPT. ACCOUNTING/CUSTOMER SERVICE/INFORMATION TECHNOLOGY

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 UNAUDITED ACTUAL	2024 BUDGET	2025 BUDGET	Increase
1 SALARIES	2,884,074	2,857,420	2,937,083	2,785,533	2,947,818	2,920,635	3,038,058	3,178,411	3,211,944	3,147,542	3,229,665	3,080,409	3,460,126	3,122,335	3,595,513	3,571,696	3,978,842	4,347,550	9.27%
19 INDIV PROF ORG FEES - EE TRAINING	3,625	1,512	3,940	2,490	3,970	2,471	3,970	2,416	3,988	1,968	3,988	2,312	3,988	1,729	3,988	1,601	3,988	3,988	0.00%
20 TRAVEL & SUBSISTENCE	13,200	8,768	17,900	3,788	18,900	11,550	18,900	15,896	18,900	1,575	24,900	10,060	24,900	16,504	24,900	14,956	24,900	24,900	0.00%
21 FEES - SPECIALIZED EMP. TRAINING	9,880	5,116	12,055	3,315	14,055	3,420	14,055	6,624	14,055	2,695	14,055	1,595	14,055	5,905	14,055	7,178	14,055	14,055	0.00%
32 EXPRESS FREIGHT & DELIVERY CHARGES	100	0	100	0	100	0	100	0	100	0	100	0	100	0	100	0	100	100	0.00%
36 PRINTING	500	110	500	592	500	0	500	0	500	950	500	28	500	0	500	4,241	500	500	0.00%
37 OFFICE SUPPLIES	3,500	2,118	3,500	3,851	3,500	3,057	3,500	4,264	3,500	4,098	3,500	3,634	3,500	4,341	3,500	7,877	3,500	4,500	28.57%
40 OFFICE MACHINES,PUR,RENT,MAINT,SUP	500	400	500	0	500	0	500	0	500	320	500	0	500	354	500	410	500	500	0.00%
42 OFFICE EQUIPMENT	1,000	342	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	0.00%
46 AUDITING FEES	77,000	74,157	90,000	74,570	90,000	71,722	90,000	84,186	90,000	66,750	90,000	68,125	90,000	87,650	90,000	100,350	90,000	110,000	22.22%
47 AUDITING EXPENSE	3,750	1,658	3,750	1,440	3,750	0	3,750	0	3,750	0	3,750	0	3,750	0	3,750	0	3,750	3,750	0.00%
53 AUTHORITY CONTRIBUTIONS TO MSRS	259,902	319,812	268,036	281,018	282,886	281,542	298,336	323,907	312,291	318,503	318,240	314,881	339,289	310,226	337,028	350,300	365,122	499,357	36.76%
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	776,608	642,686	765,907	605,684	735,762	626,435	720,895	689,433	831,053	680,526	831,314	593,083	944,842	460,780	947,298	734,803	998,979	1,134,479	13.56%
58 GROUP LIFE INSURANCE	24,525	21,400	24,829	19,404	24,562	20,118	23,558	22,716	25,315	21,976	27,750	23,060	29,918	21,613	28,602	21,189	30,168	31,284	3.70%
64 DENTAL INSURANCE BENEFITS	17,074	13,914	16,437	13,033	16,153	13,564	15,835	15,719	16,897	16,331	18,420	14,564	19,968	13,271	18,826	14,229	18,904	22,055	16.67%
94 ACCT.MACHINE SUPPLIES	5,000	212	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	5,000	0.00%
95 ACCT.MACHINE MAINT.,PARTS/SERVICE	1,000	510	1,000	0	1,000	0	1,000	247	1,000	0	1,000	0	1,000	0	1,000	0	1,000	1,000	0.00%
96 DISK CARTRIDGES	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0	3,500	3,500	0.00%
97 CHECKS & A/R INVOICES	500	0	500	133	500	177	500	157	500	157	500	207	500	227	500	227	500	500	0.00%
268 PAYROLL SERVICE	90,000	87,480	90,000	88,570	91,000	84,282	94,000	84,137	94,000	80,266	94,000	73,146	94,000	72,604	94,000	72,600	94,000	94,000	0.00%
	4,175,238	4,037,614	4,245,537	3,883,420	4,244,456	4,038,972	4,336,957	4,428,114	4,637,792	4,343,658	4,671,681	4,185,103	5,040,436	4,117,538	5,173,560	4,901,656	5,638,308	6,302,019	11.77%

Maine Turnpike Authority
Hours & Earnings
Budget Year 2025
Revenue Fund

ACCOUNTS & CONTROL			CURRENT			Budget Year 2025	Regular	Regular	Overtime	Overtime	Total	Total
TITLE	UNIT	HOURS	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours7	Dollars7
Finance												
Chief Financial Officer	M	F	91.59	270	11	101.35	2,080	210,808.00	0	0.00	2,080	210,808.00
Director of Finance	M	F	78.47	240	11	84.47	2,080	175,697.60	0	0.00	2,080	175,697.60
Controller	M	F	68.00	210	11	72.75	2,080	151,320.00	0	0.00	2,080	151,320.00
Payroll Manager	C	F	55.48	170	11	61.15	2,080	127,192.00	0	0.00	2,080	127,192.00
Financial Analyst	P	F	51.45	170	7	56.51	2,080	117,540.80	0	0.00	2,080	117,540.80
Financial Analyst	P	F	49.70	170	7	54.76	2,080	113,900.80	0	0.00	2,080	113,900.80
Payroll Administrator	C	F	45.42	150	8	52.40	2,080	108,992.00	0	0.00	2,080	108,992.00
Executive Assistant - Finance	C	F	44.88	120	11	49.31	2,080	102,564.80	0	0.00	2,080	102,564.80
							16,640	1,108,016.00	0	0.00	16,640	1,108,016.00
General Accounting												
Accountant II	H	F	38.12	160	6	38.12	2,080	79,289.60	75	4,288.50	2,155	83,578.10
Toll Revenue Auditor	H	F	37.00	150	6	38.62	2,080	80,329.60	0	0.00	2,080	80,329.60
Accounts Payable Processor	H	F	35.72	140	8	35.72	2,080	74,297.60	50	2,679.00	2,130	76,976.60
Accountant III	H	F	35.00	190	2	35.00	2,080	72,800.00	75	3,937.50	2,155	76,737.50
Accounts Payable Processor	H	F				31.87	2,080	66,289.60	0	0.00	2,080	66,289.60
							10,400	373,006.40	200	10,905.00	10,600	383,911.40
Customer Service												
Director of E-ZPass Operations	M	F	69.15	200	11	77.77	2,080	161,761.60	0	0.00	2,080	161,761.60
Revenue Services Manager	M	F	60.00	170	9	70.98	2,080	147,638.40	0	0.00	2,080	147,638.40
E-ZPass Manager	P	F				66.80	2,080	138,944.00	0	0.00	2,080	138,944.00
Electronic Toll Collection Coo	P	F	51.65	160	11	53.75	2,080	111,800.00	0	0.00	2,080	111,800.00
Electronic Toll Collection Coo	P	F	45.89	160	7	50.67	2,080	105,393.60	0	0.00	2,080	105,393.60
Electronic Toll Collection Coo	P	F	41.61	160	5	47.75	2,080	99,320.00	0	0.00	2,080	99,320.00
Electronic Toll Collection Coo	P	F	37.75	160	3	43.30	2,080	90,064.00	0	0.00	2,080	90,064.00
Fulfillment/Print Room Proc	H	F	36.50	140	7	36.50	2,080	75,920.00	200	10,950.00	2,280	86,870.00
Business Accounts Processor	H	F	32.19	115	9	32.80	2,080	68,224.00	25	1,230.00	2,105	69,454.00
E-ZPass Customer Service Repre	H	F	30.33	90	9	30.88	2,080	64,230.40	100	4,632.00	2,180	68,862.40
Business Accounts Processor	H	F	31.69	115	9	32.30	2,080	67,184.00	25	1,211.25	2,105	68,395.25
E-ZPass Customer Service Repre	H	F	29.83	90	9	30.38	2,080	63,190.40	100	4,557.00	2,180	67,747.40
E-ZPass Customer Service Repre	H	F	29.33	90	9	29.88	2,080	62,150.40	100	4,482.00	2,180	66,632.40
E-ZPass Customer Service Repre	H	F	29.33	90	9	29.88	2,080	62,150.40	100	4,482.00	2,180	66,632.40
Business Accounts Processor	H	F	30.19	115	9	30.80	2,080	64,064.00	25	1,155.00	2,105	65,219.00
E-ZPass Customer Service Repre	H	F	27.83	90	9	29.13	2,080	60,590.40	100	4,369.50	2,180	64,959.90
E-ZPass Customer Service Repre	H	F	27.28	90	8	27.83	2,080	57,886.40	100	4,174.50	2,180	62,060.90
Violation Notice Processor	H	F	27.47	85	9	28.78	2,080	59,862.40	50	2,158.50	2,130	62,020.90
Violation Image Review Process	H	F	29.11	75	9	29.66	2,080	61,692.80	0	0.00	2,080	61,692.80
E-ZPass Customer Service Repre	H	F	27.83	90	9	28.38	2,080	59,030.40	50	2,128.50	2,130	61,158.90
Violation Image Review Process	H	F	27.61	75	9	28.16	2,080	58,572.80	0	0.00	2,080	58,572.80
Violation Image Review Process	H	F	27.09	75	8	27.61	2,080	57,428.80	0	0.00	2,080	57,428.80
Violation Image Review Process	H	F	27.09	75	8	27.61	2,080	57,428.80	0	0.00	2,080	57,428.80
Violation Image Review Process	H	F	27.09	75	8	27.09	2,080	56,347.20	0	0.00	2,080	56,347.20
E-ZPass Customer Service Repre	H	F	25.91	90	6	26.74	2,080	55,619.20	0	0.00	2,080	55,619.20
E-ZPass Customer Service Repre	H	F	25.91	90	6	26.74	2,080	55,619.20	0	0.00	2,080	55,619.20
Violation Image Review Process	H	F	25.80	75	6	26.58	2,080	55,286.40	0	0.00	2,080	55,286.40
E-ZPass Customer Service Repre	H	F	24.49	90	4	25.17	2,080	52,353.60	50	1,887.75	2,130	54,241.35
E-ZPass Customer Service Repre	H	F	24.49	90	4	25.17	2,080	52,353.60	50	1,887.75	2,130	54,241.35
E-ZPass Customer Service Repre	H	F	24.49	90	4	25.17	2,080	52,353.60	50	1,887.75	2,130	54,241.35
Violation Notice Processor	H	F	24.05	85	4	24.80	2,080	51,584.00	50	1,860.00	2,130	53,444.00
Violation Notice Processor	H	F	24.05	85	4	24.80	2,080	51,584.00	50	1,860.00	2,130	53,444.00
Violation Notice Processor	H	F	24.05	85	4	24.80	2,080	51,584.00	50	1,860.00	2,130	53,444.00
E-ZPass Customer Service Repre	H	F	23.66	90	3	24.49	2,080	50,939.20	50	1,836.75	2,130	52,775.95
E-ZPass Customer Service Repre	H	F				25.17	2,080	52,353.60	0	0.00	2,080	52,353.60
E-ZPass Customer Service Repre	H	F				25.17	2,080	52,353.60	0	0.00	2,080	52,353.60
E-ZPass Customer Service Repre	H	F				25.17	2,080	52,353.60	0	0.00	2,080	52,353.60
E-ZPass Customer Service Repre	H	F		90	5	25.17	2,080	52,353.60	0	0.00	2,080	52,353.60

Maine Turnpike Authority
Hours & Earnings
Budget Year 2025
Revenue Fund

ACCOUNTS & CONTROL			CURRENT			Budget Year 2025	Regular	Regular	Overtime	Overtime	Total	Total
TITLE	UNIT	HOURS	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours7	Dollars7
E-ZPass Customer Service Repre	H	F		90	5	25.17	2,080	52,353.60	0	0.00	2,080	52,353.60
E-ZPass Customer Service Repre	H	F		90	5	25.17	2,080	52,353.60	0	0.00	2,080	52,353.60
E-ZPass Customer Service Repre	H	F		90	5	25.17	2,080	52,353.60	0	0.00	2,080	52,353.60
E-ZPass Customer Service Repre	H	F		90	5	25.17	2,080	52,353.60	0	0.00	2,080	52,353.60
Violation Image Review Process	H	F				24.05	2,080	50,024.00	0	0.00	2,080	50,024.00
Violation Image Review Process	H	F				24.05	2,080	50,024.00	0	0.00	2,080	50,024.00
E-ZPass Customer Service Repre	H	R	27.28	90	8	27.28	832	22,696.96	0	0.00	832	22,696.96
							92,352	2,981,725.76	1,325	58,610.25	93,677	3,040,336.01
Information Services												
Director of Information Serv	M	F	77.51	230	12	82.93	2,080	172,494.40	0	0.00	2,080	172,494.40
Network Manager-Network Engine	P	F	66.90	200	11	74.18	2,080	154,294.40	0	0.00	2,080	154,294.40
Systems Analyst-Designer AS400	P	F	67.40	200	11	74.18	2,080	154,294.40	0	0.00	2,080	154,294.40
Systems Analyst-Designer AS400	P	F	65.82	190	12	70.39	2,080	146,411.20	0	0.00	2,080	146,411.20
Manager of Application Develop	M	F	60.84	210	8	69.19	2,080	143,915.20	0	0.00	2,080	143,915.20
Systems Analyst-Designer AS400	P	F	61.96	190	11	66.41	2,080	138,132.80	0	0.00	2,080	138,132.80
Systems Analyst-Designer AS400	P	F	61.96	190	11	66.41	2,080	138,132.80	0	0.00	2,080	138,132.80
PC Supp Spec - ADP Sys Admin	P	F	49.70	150	11	55.21	2,080	114,836.80	0	0.00	2,080	114,836.80
PC Supp Spec - ADP Sys Admin	P	F	51.14	150	12	54.71	2,080	113,796.80	0	0.00	2,080	113,796.80
iSeries Programmer-Analyst	P	F				54.09	2,080	112,507.20	0	0.00	2,080	112,507.20
iSeries Programmer-Analyst	P	F				54.09	2,080	112,507.20	0	0.00	2,080	112,507.20
PC Programmer	P	F	47.15	180	5	54.09	2,080	112,507.20	0	0.00	2,080	112,507.20
PC Programmer	P	F	44.91	180	4	51.50	2,080	107,120.00	0	0.00	2,080	107,120.00
PC Supp Spec - ADP Sys Admin	P	F	44.10	150	8	48.70	2,080	101,296.00	0	0.00	2,080	101,296.00
							29,120	1,822,246.40	0	0.00	29,120	1,822,246.40
Salary & Benefit Allocation to Projects												(2,006,959.56)
Total Accounts & Control							**148,512**	**6,284,994.56**	**1,525**	**69,515.25**	**150,037**	**4,347,550.25**

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
LEGISLATIVE PACKET

DEPT. HIGHWAY MAINTENANCE

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 UNAUDITED ACTUAL	2024 BUDGET	2025 BUDGET	Increase
1 SALARIES	4,389,009	4,367,433	4,438,021	4,747,363	4,352,561	4,775,864	4,786,268	5,179,161	4,728,166	5,053,304	4,742,834	4,771,411	4,982,887	5,438,246	5,546,303	6,747,545	5,818,923	6,729,527	15.65%
19 INDIV PROF ORG FEES - EE TRAINING	760	345	760	614	760	656	760	712	760	270	760	908	760	564	760	1,170	760	760	0.00%
20 TRAVEL & SUBSISTENCE	2,400	1,471	2,400	4,704	3,400	2,563	4,400	3,982	5,000	294	5,000	2,173	5,000	3,644	5,000	11,309	5,500	6,000	9.09%
21 FEES - SPECIALIZED EMP. TRAINING	10,135	7,770	8,000	9,652	12,000	8,647	12,000	9,626	12,000	7,822	12,000	6,100	12,000	8,941	12,000	14,040	12,000	12,000	0.00%
24 FUEL FOR HEATING	110,000	43,670	110,000	49,735	110,000	58,971	110,000	62,359	110,000	41,242	110,000	46,927	110,000	66,015	110,000	67,883	110,000	110,000	0.00%
25 ELECTRICITY	84,000	79,570	97,000	79,393	97,000	81,693	97,000	87,308	97,000	85,694	97,000	82,033	97,000	87,748	97,000	136,608	97,000	104,000	7.22%
26 TELEPHONE	26,000	28,250	26,000	29,240	27,000	36,015	27,000	36,973	30,000	46,614	30,000	37,603	30,000	25,890	47,000	28,829	47,000	30,000	(36.17%)
27 WATER	4,584	6,452	4,584	7,214	4,584	9,899	5,000	11,201	7,000	10,666	7,000	9,441	7,000	9,700	9,000	10,684	9,500	10,000	5.26%
30 MISC. FEES	200	0	1,400	1,631	500	17,806	500	0	500	25	500	0	500	99	500	0	500	500	0.00%
31 MEDICAL SERVICES	15,629	11,853	14,000	15,729	14,000	4,884	14,000	16,201	15,000	8,181	16,000	14,175	16,000	14,264	16,000	16,848	16,000	16,000	0.00%
39 JANITORIAL SUPPLIES	7,380	5,535	6,400	12,234	7,000	0	7,000	11,158	7,000	7,832	7,000	6,612	7,000	22,358	7,500	15,175	8,000	13,000	62.50%
53 AUTHORITY CONTRIBUTIONS TO MSRS	347,981	487,426	352,041	509,713	344,791	492,127	382,188	528,510	375,450	535,233	382,603	537,522	402,161	625,798	584,386	742,393	466,475	701,099	50.30%
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	1,132,208	1,110,392	1,127,866	1,105,787	1,215,252	1,129,630	1,204,335	1,207,986	1,250,118	1,226,149	1,233,005	1,130,947	1,277,616	1,040,707	1,478,051	1,711,884	1,652,491	1,967,947	19.09%
58 GROUP LIFE INSURANCE	41,043	35,142	39,612	35,089	39,450	39,634	43,291	42,035	43,465	42,317	42,428	42,736	47,161	47,978	51,173	54,974	52,321	60,626	15.87%
64 DENTAL INSURANCE BENEFITS	24,513	25,218	23,805	26,485	24,159	25,608	25,576	27,265	24,513	28,543	26,722	28,711	27,254	30,434	28,120	33,556	33,083	36,863	11.43%
109 BUILDING MATERIALS	1,400	295	1,000	1,512	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
117 WATER TANK -PURCHASE,INSTAL,MAINT.	1,339	3,905	1,339	600	2,500	3,171	2,500	3,257	2,500	5,741	2,500	2,299	2,500	4,125	3,500	781	3,500	4,000	14.29%
138 POWER TOOLS PURCHASE/MAINT.	1,323	1,639	1,323	1,024	5,000	171	5,000	12,516	5,000	6,366	5,000	1,243	5,000	2,142	6,000	524	6,000	6,000	0.00%
139 HAND TOOLS	13,535	14,404	13,535	18,498	16,000	23,741	17,000	10,693	17,000	21,343	18,000	10,917	18,000	22,528	18,500	24,791	18,500	19,000	2.70%
141 ALARM SYSTEMS	455	0	455	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
147 OXYGEN,ACETYLENE,WELDING/BURN RODS	800	725	600	901	1,000	599	1,000	1,671	1,000	1,272	1,000	331	1,000	1,433	1,100	1,908	1,100	1,100	0.00%
203 EQUIPMENT RENTAL FROM VENDOR	13,900	16,915	11,500	8,329	12,000	10,432	13,000	13,928	13,000	13,780	13,000	2,492	13,000	9,619	13,500	1,582	13,500	13,500	0.00%
218 SHOP SUPPLIES	2,130	23,677	2,700	25,161	7,500	42,822	10,000	30,437	20,000	20,630	25,000	41,315	25,000	39,249	29,000	23,340	31,000	35,000	12.90%
220 TRAFFIC CONES,BARRICADES,ELEC,SIGN	9,000	9,068	9,000	8,847	10,000	12,825	10,000	14,873	12,000	0	12,000	9,401	12,000	23,400	12,500	2,501	13,000	13,500	3.85%
224 STEEL BAR, STEEL RODS & ANGLE IRON	1,500	561	1,500	2,144	2,000	1,768	2,000	575	2,000	0	2,000	50	2,000	667	2,000	358	2,000	1,000	(50.00%)
235 POST- WOOD, STEEL, ALUMINUM	11,900	8,484	11,900	9,412	13,000	8,102	13,000	11,859	13,000	13	13,000	3,147	13,000	0	13,000	0	13,000	8,000	(38.46%)
239 RIGHT-OF-WAY FENCE	2,900	6,286	2,900	3,025	3,000	5,711	4,000	4,908	4,500	2,100	4,500	873	4,500	2,070	4,500	245	4,500	4,500	0.00%
242 SAND	9,700	8,000	9,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
243 GRAVEL, CRUSHED STONE	6,000	727	6,000	1,196	6,000	7,084	6,000	2,937	5,000	4,014	5,000	5,945	5,000	255	5,000	5,659	5,000	5,000	0.00%
244 BITUMINOUS MATERIAL	11,600	7,429	11,600	9,739	10,000	8,426	10,000	14,189	11,000	15,651	11,500	13,254	11,500	12,880	12,500	4,401	14,000	14,500	3.57%
245 CRUSHED STONE	1,600	4,501	1,200	2,788	2,000	2,511	2,500	2,583	0	0	0	0	0	0	0	0	0	0	0.00%
246 CONCRETE OR CEMENT	5,600	4,677	5,000	4,180	3,000	6,081	3,000	3,628	3,000	5,124	3,000	3,926	3,000	720	4,500	620	4,500	4,500	0.00%
248 SALT	960,000	1,352,043	1,100,000	2,233,804	1,110,000	1,741,788	1,300,000	1,586,829	1,400,000	1,065,008	1,400,000	1,234,489	1,400,000	1,221,427	1,400,000	1,746,405	1,400,000	1,500,000	7.14%
249 CALCIUM CHLORIDE	9,968	44,048	9,968	57,308	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
256 LANDSCAPING	9,624	13,783	9,624	12,928	9,500	5,458	13,000	13,791	14,000	14,239	14,000	3,840	14,000	13,767	14,000	9,933	14,000	14,000	0.00%
257 CULVERT-METAL, CONCRETE, UNDERDRAI	3,500	42	3,500	578	4,200	0	2,000	1,095	2,000	125	2,000	0	2,000	0	2,000	469	2,000	2,000	0.00%
260 CATCH BASIN, GRATES & FRAMES	1,150	0	1,150	644	1,000	325	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
263 WORK PERFORMED BY OTHERS	10,300	12,951	10,300	12,611	10,300	15,903	10,300	22,720	12,000	20,164	12,000	30,423	12,000	29,575	17,000	23,620	20,000	25,000	25.00%
277 ANNUAL SHOE ALLOWANCE	34,212	34,716	34,212	35,985	34,212	38,146	38,475	33,012	38,475	35,943	38,475	39,388	38,475	43,706	40,500	45,371	40,500	50,500	24.69%
	7,319,278	**7,779,404**	**7,511,895**	**9,085,796**	**7,514,670**	**8,619,061**	**8,182,094**	**9,009,978**	**8,281,447**	**8,325,698**	**8,294,826**	**8,120,629**	**8,604,313**	**8,849,949**	**9,591,892**	**11,485,404**	**9,935,652**	**11,519,423**	**15.94%**

Maine Turnpike Authority
Hours & Earnings
Budget Year 2025
Revenue Fund

HIGHWAY MAINTENANCE			CURRENT			Budget Year 2025	Regular	Regular	Overtime	Overtime	Total	Total
TITLE	UNIT	HOURS	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours7	Dollars7
Highway Maint - Administration												
Director of Maintenance	M	F	74.72	240	10	80.84	2,080	168,147.20	0	0.00	2,080	168,147.20
Deputy Director of Maintenance	M	F	65.31	210	10	72.00	2,080	149,760.00	0	0.00	2,080	149,760.00
Project Engineer for Mnt & Ops	P	F	57.47	170	12	61.55	2,080	128,024.00	0	0.00	2,080	128,024.00
							6,240	445,931.20	0	0.00	6,240	445,931.20
Highway Maint - Southern Section												
Highway Maintenance Foreman	R	F	44.50	170	9	45.33	2,128	96,462.24	270	18,358.65	2,398	114,820.89
Highway Division Supervisor	R	F	41.89	190	5	41.89	2,128	89,141.92	270	16,965.45	2,398	106,107.37
Highway Maintenance Foreman	R	F	35.00	170	4	36.62	2,128	77,927.36	260	14,281.80	2,388	92,209.16
Highway Maintenance III	R	F	32.32	110	9	32.93	2,128	70,075.04	260	12,842.70	2,388	82,917.74
Highway Maintenance III	R	F	31.71	110	9	32.32	2,128	68,776.96	260	12,604.80	2,388	81,381.76
Highway Maintenance III	R	F	31.45	110	9	32.06	2,128	68,223.68	260	12,503.40	2,388	80,727.08
Highway Maintenance III	R	F	31.45	110	9	32.06	2,128	68,223.68	260	12,503.40	2,388	80,727.08
Highway Maintenance III	R	F	30.86	110	8	31.45	2,128	66,925.60	260	12,265.50	2,388	79,191.10
Highway Maintenance III	R	F	30.46	110	9	31.07	2,128	66,116.96	260	12,117.30	2,388	78,234.26
Highway Maintenance III	R	F	30.46	110	9	31.07	2,128	66,116.96	260	12,117.30	2,388	78,234.26
Highway Maintenance III	R	F	29.22	110	6	30.28	2,128	64,435.84	270	12,263.40	2,398	76,699.24
Highway Maintenance III	R	F	29.71	110	9	30.32	2,128	64,520.96	260	11,824.80	2,388	76,345.76
Highway Maintenance III	R	F	29.71	110	9	30.32	2,128	64,520.96	260	11,824.80	2,388	76,345.76
Highway Maintenance III	R	F	29.12	110	8	29.71	2,128	63,222.88	260	11,586.90	2,388	74,809.78
Highway Maintenance III	R	F	29.12	110	8	29.71	2,128	63,222.88	260	11,586.90	2,388	74,809.78
Highway Maintenance III	R	F	29.12	110	8	29.71	2,128	63,222.88	260	11,586.90	2,388	74,809.78
Highway Maintenance III	R	F	28.54	110	7	29.12	2,128	61,967.36	260	11,356.80	2,388	73,324.16
Highway Maintenance III	R	F	29.12	110	8	29.12	2,128	61,967.36	260	11,356.80	2,388	73,324.16
Highway Maintenance III	R	F	29.12	110	8	29.71	2,128	63,222.88	200	8,913.00	2,328	72,135.88
Highway Maintenance III	R	F	27.48	110	5	28.35	2,128	60,328.80	260	11,056.50	2,388	71,385.30
Highway Maintenance III	R	F	26.61	110	5	27.48	2,128	58,477.44	270	11,129.40	2,398	69,606.84
Highway Maintenance III	R	F	26.91	110	3	26.91	2,128	57,264.48	260	10,494.90	2,388	67,759.38
Highway Maintenance III	R	F	26.23	110	2	26.23	2,128	55,817.44	270	10,623.15	2,398	66,440.59
Highway Maintenance III	R	F				26.61	2,128	56,626.08	200	7,983.00	2,328	64,609.08
Highway Maintenance III	R	F	25.36	110	2	25.36	2,128	53,966.08	270	10,270.80	2,398	64,236.88
Highway Maintenance III	R	F	25.17	110	3	25.17	2,128	53,561.76	260	9,816.30	2,388	63,378.06
Highway Maintenance III	R	F	24.49	110	2	24.49	2,128	52,114.72	270	9,918.45	2,398	62,033.17
Highway Maintenance III	R	F	24.49	110	2	24.49	2,128	52,114.72	270	9,918.45	2,398	62,033.17
Highway Maintenance III	R	F	24.49	110	2	24.49	2,128	52,114.72	270	9,918.45	2,398	62,033.17
Highway Maintenance III	R	F	23.66	110	1	23.66	2,128	50,348.48	270	9,582.30	2,398	59,930.78
Highway Maintenance III	R	F	24.49	110	2	24.49	2,128	52,114.72	200	7,347.00	2,328	59,461.72
Highway Maintenance III	R	F	24.49	110	2	24.49	2,128	52,114.72	200	7,347.00	2,328	59,461.72
Highway Maintenance III	R	F	24.49	110	2	24.49	2,128	52,114.72	200	7,347.00	2,328	59,461.72
Highway Maintenance III	R	F	24.49	110	2	24.49	2,128	52,114.72	200	7,347.00	2,328	59,461.72
Highway Maintenance III	R	F	23.66	110	1	23.66	2,128	50,348.48	200	7,098.00	2,328	57,446.48
Highway Maintenance III	R	F	23.66	110	1	23.66	2,128	50,348.48	200	7,098.00	2,328	57,446.48
							76,608	2,220,184.96	8,980	393,156.30	85,588	2,613,341.26
Highway Maint - Central Section												
Highway Maintenance III	R	F	35.32	110	9	35.93	2,128	76,459.04	270	14,551.65	2,398	91,010.69
Highway Maintenance Foreman	R	F	33.51	170	3	35.00	2,128	74,480.00	260	13,650.00	2,388	88,130.00
Highway Maintenance III	R	F	33.82	110	9	34.43	2,128	73,267.04	260	13,427.70	2,388	86,694.74
Highway Maintenance Foreman	R	F	31.87	170	2	31.87	2,128	67,819.36	260	12,429.30	2,388	80,248.66
Highway Maintenance III	R	F	30.46	110	9	31.07	2,128	66,116.96	260	12,117.30	2,388	78,234.26
Highway Maintenance III	R	F	30.46	110	9	31.07	2,128	66,116.96	260	12,117.30	2,388	78,234.26
Highway Maintenance III	R	F	30.28	110	7	30.86	2,128	65,670.08	260	12,035.40	2,388	77,705.48
Highway Maintenance III	R	F	29.71	110	9	30.32	2,128	64,520.96	260	11,824.80	2,388	76,345.76
Highway Maintenance III	R	F	29.71	110	9	30.32	2,128	64,520.96	260	11,824.80	2,388	76,345.76
Highway Maintenance III	R	F	29.12	110	8	29.71	2,128	63,222.88	270	12,032.55	2,398	75,255.43
Highway Maintenance III	R	F	29.12	110	8	29.71	2,128	63,222.88	270	12,032.55	2,398	75,255.43

Maine Turnpike Authority
Hours & Earnings
Budget Year 2025
Revenue Fund

TITLE	UNIT	HOURS	CURRENT RATE	CURRENT GRADE	CURRENT STEP	Budget Year 2025 Pay Rate	Regular Hours1	Regular Dollars1	Overtime Hours2	Overtime Dollars2	Total Hours7	Total Dollars7
HIGHWAY MAINTENANCE												
Highway Maintenance III	R	F	29.71	110	9	29.71	2,128	63,222.88	260	11,586.90	2,388	74,809.78
Highway Maintenance III	R	F	29.12	110	8	29.71	2,128	63,222.88	260	11,586.90	2,388	74,809.78
Highway Maintenance III	R	F	28.35	110	5	29.22	2,128	62,180.16	270	11,834.10	2,398	74,014.26
Highway Maintenance III	R	F	28.35	110	5	29.22	2,128	62,180.16	260	11,395.80	2,388	73,575.96
Highway Maintenance III	R	F	28.35	110	5	29.22	2,128	62,180.16	200	8,766.00	2,328	70,946.16
Highway Maintenance III	R	F	26.61	110	5	27.48	2,128	58,477.44	250	10,305.00	2,378	68,782.44
Highway Maintenance III	R	F	26.23	110	2	26.91	2,128	57,264.48	200	8,073.00	2,328	65,337.48
Highway Maintenance III	R	F				26.61	2,128	56,626.08	200	7,983.00	2,328	64,609.08
Highway Maintenance III	R	F				26.61	2,128	56,626.08	200	7,983.00	2,328	64,609.08
Highway Maintenance III	R	F				26.61	2,128	56,626.08	200	7,983.00	2,328	64,609.08
Highway Maintenance III	R	F				26.61	2,128	56,626.08	200	7,983.00	2,328	64,609.08
Highway Maintenance III	R	F				26.61	2,128	56,626.08	200	7,983.00	2,328	64,609.08
Highway Maintenance III	R	F				26.61	2,128	56,626.08	200	7,983.00	2,328	64,609.08
Highway Maintenance III	R	F	26.23	110	2	26.23	2,128	55,817.44	200	7,869.00	2,328	63,686.44
Highway Maintenance III	R	F	24.49	110	2	24.49	2,128	52,114.72	270	9,918.45	2,398	62,033.17
Highway Maintenance III	R	F	24.49	110	2	24.49	2,128	52,114.72	270	9,918.45	2,398	62,033.17
Highway Maintenance III	R	F	24.49	110	2	24.49	2,128	52,114.72	200	7,347.00	2,328	59,461.72
Highway Maintenance III	R	F	24.49	110	2	24.49	2,128	52,114.72	200	7,347.00	2,328	59,461.72
Highway Maintenance III	R	F	24.49	110	2	24.49	2,128	52,114.72	200	7,347.00	2,328	59,461.72
Highway Maintenance III	R	F	23.66	110	1	23.66	2,128	50,348.48	200	7,098.00	2,328	57,446.48
Highway Maintenance II	R	F	21.84	80	1	21.84	2,128	46,475.52	270	8,845.20	2,398	55,320.72
Highway Maintenance II	R	F	21.84	80	1	21.84	2,128	46,475.52	270	8,845.20	2,398	55,320.72
							70,224	1,973,592.32	7,870	334,024.35	78,094	2,307,616.67
Highway Maint - Northern Section												
Highway Division Supervisor	R	F	47.82	190	9	48.74	2,128	103,718.72	270	19,739.70	2,398	123,458.42
Highway Maintenance Foreman	R	F	38.62	170	5	40.29	2,128	85,737.12	270	16,317.45	2,398	102,054.57
Highway Maintenance Foreman	R	F	36.50	170	4	38.12	2,128	81,119.36	260	14,866.80	2,388	95,986.16
Highway Maintenance III	R	F	33.95	110	9	34.56	2,128	73,543.68	270	13,996.80	2,398	87,540.48
Highway Maintenance III	R	F	32.32	110	9	32.93	2,128	70,075.04	260	12,842.70	2,388	82,917.74
Highway Maintenance III	R	F	31.45	110	9	32.06	2,128	68,223.68	270	12,984.30	2,398	81,207.98
Highway Maintenance III	R	F	30.58	110	9	31.19	2,128	66,372.32	270	12,631.95	2,398	79,004.27
Highway Maintenance III	R	F	30.46	110	9	31.07	2,128	66,116.96	260	12,117.30	2,388	78,234.26
Highway Maintenance III	R	F	30.46	110	9	30.46	2,128	64,818.88	270	12,336.30	2,398	77,155.18
Highway Maintenance III	R	F	30.46	110	9	30.46	2,128	64,818.88	260	11,879.40	2,388	76,698.28
Highway Maintenance III	R	F	30.58	110	9	31.19	2,128	66,372.32	200	9,357.00	2,328	75,729.32
Highway Maintenance III	R	F	28.35	110	5	29.22	2,080	60,777.60	260	11,395.80	2,340	72,173.40
Highway Maintenance III	R	F	26.61	110	5	27.48	2,112	58,037.76	260	10,717.20	2,372	68,754.96
Highway Maintenance III	R	F	26.61	110	5	27.48	2,080	57,158.40	260	10,717.20	2,340	67,875.60
Highway Maintenance III	R	F	26.61	110	5	27.48	2,128	58,477.44	200	8,244.00	2,328	66,721.44
Highway Maintenance III	R	F	26.61	110	5	26.61	2,128	56,626.08	200	7,983.00	2,328	64,609.08
Highway Maintenance III	R	F	26.61	110	5	26.61	2,080	55,348.80	200	7,983.00	2,280	63,331.80
Highway Maintenance III	R	F	26.61	110	5	26.61	2,080	55,348.80	200	7,983.00	2,280	63,331.80
Highway Maintenance III	R	F	26.04	110	3	26.04	2,080	54,163.20	200	7,812.00	2,280	61,975.20
Highway Maintenance III	R	F	24.49	110	2	24.49	2,080	50,939.20	200	7,347.00	2,280	58,286.20
Highway Maintenance III	R	F	24.49	110	2	24.49	2,080	50,939.20	200	7,347.00	2,280	58,286.20
Highway Maintenance III	R	F	23.66	110	1	23.66	2,080	49,212.80	200	7,098.00	2,280	56,310.80
Highway Maintenance III	R	F	23.66	110	1	23.66	2,080	49,212.80	200	7,098.00	2,280	56,310.80
Highway Maintenance III	R	F	23.66	110	1	23.66	2,080	49,212.80	200	7,098.00	2,280	56,310.80
Highway Maintenance III	R	F	23.66	110	1	23.66	2,080	49,212.80	200	7,098.00	2,280	56,310.80
Highway Maintenance III	R	F	23.66	110	1	23.66	2,080	49,212.80	200	7,098.00	2,280	56,310.80
							54,736	1,614,797.44	6,040	272,088.90	60,776	1,886,886.34
Salary & Benefit Allocation to Projects												(524,247.99)
Total Highway Maintenance							**207,808**	**6,254,505.92**	**22,890**	**999,269.55**	**230,698**	**6,729,527.48**

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
LEGISLATIVE PACKET

DEPT. EQUIPMENT MAINTENANCE

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 UNAUDITED ACTUAL	2024 BUDGET	2025 BUDGET	Increase
1 SALARIES	1,180,020	1,145,559	1,180,371	1,216,508	1,181,552	1,200,437	1,280,202	1,195,003	1,243,333	1,228,253	1,256,405	1,190,062	1,293,660	1,112,123	1,416,010	1,322,192	1,444,615	1,546,143	7.03%
20 TRAVEL & SUBSISTENCE	0	0	0	0	1,000	0	1,500	2,004	1,500	1,987	2,000	0	2,000	0	2,000	0	2,500	3,000	20.00%
21 FEES - SPECIALIZED EMP. TRAINING	2,640	557	2,100	4,149	2,000	24	2,000	2,998	4,000	539	4,500	9,394	4,500	6,947	4,500	4,338	5,000	6,000	20.00%
24 FUEL FOR HEATING	180,000	70,583	180,000	67,750	180,000	77,956	180,000	77,153	180,000	74,056	180,000	82,633	180,000	107,160	180,000	109,333	180,000	180,000	0.00%
25 ELECTRICITY	28,000	32,486	31,000	34,308	31,000	35,763	31,000	37,160	35,000	37,404	35,000	46,862	35,000	47,391	37,000	53,889	41,000	59,000	43.90%
26 TELEPHONE	11,500	11,589	12,000	11,687	12,000	12,564	12,000	12,448	13,000	13,380	13,000	13,531	13,000	13,856	13,250	14,484	14,000	14,000	0.00%
27 WATER	4,858	4,856	5,000	5,137	5,300	4,598	5,300	5,176	5,300	5,146	5,300	7,201	5,300	6,176	5,300	5,989	6,000	6,500	8.33%
30 MISC. FEES	850	490	850	1,080	850	0	850	1,140	850	820	850	670	850	740	850	1,670	900	900	0.00%
31 MEDICAL SERVICES	2,400	1,577	2,400	1,896	2,400	2,769	2,000	2,047	2,000	1,191	2,100	2,289	2,100	2,691	2,100	2,164	2,100	2,500	19.05%
53 AUTHORITY CONTRIBUTIONS TO MSRS	94,402	114,500	94,348	117,540	94,524	106,552	102,416	107,192	99,467	113,571	101,769	115,808	104,787	108,845	110,449	134,042	109,791	157,707	43.64%
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	308,703	263,412	304,668	262,545	327,639	269,486	346,680	263,361	353,240	255,413	368,942	219,197	353,383	158,574	340,854	266,192	382,251	392,003	2.55%
58 GROUP LIFE INSURANCE	11,220	9,730	11,323	9,220	11,239	9,668	12,070	10,123	12,253	9,657	12,419	9,559	12,591	8,176	13,935	10,455	12,640	13,514	6.91%
64 DENTAL INSURANCE BENEFITS	7,014	5,586	7,014	5,401	7,014	5,745	7,014	5,834	7,014	6,013	7,646	5,634	7,798	4,487	7,500	5,282	7,247	7,640	5.43%
113 PAINT PRODUCTS	19,816	30,958	21,000	25,928	30,000	26,788	30,000	44,878	30,000	47,085	32,000	37,601	32,000	21,287	45,000	7,332	45,000	45,000	0.00%
122 SEPTIC TANKS	4,500	3,380	4,500	4,226	4,500	5,231	4,000	3,850	4,500	5,130	4,500	3,359	4,500	6,623	4,750	5,123	4,750	5,500	15.79%
147 OXYGEN,ACETYLENE,WELDING/BURN RODS	7,500	8,058	7,500	10,787	7,500	7,671	7,500	9,198	8,500	7,569	8,600	5,761	8,600	5,645	8,600	4,526	8,600	8,600	0.00%
174 AUTOMOBILE PARTS	6,000	4,023	6,000	6,928	6,000	8,058	5,000	3,309	5,000	5,882	5,000	6,140	5,000	4,190	5,500	8,711	5,500	6,000	9.09%
177 TRUCK PARTS	155,000	249,831	175,000	295,086	225,000	342,609	230,000	377,841	300,000	341,290	315,000	408,646	315,000	455,789	345,000	532,501	365,000	425,000	16.44%
180 SANDBLASTER (MAINT. & EXPENSE)	5,500	14,780	5,500	9,421	5,500	5,742	5,500	2,958	9,000	10,704	9,000	21,016	9,000	22,478	9,500	0	10,500	5,000	(52.38%)
187 ROAD MARKER MACHINE - PARTS/ACCES.	12,000	6,934	15,000	2,415	15,000	17,327	15,000	8,742	15,000	22,315	15,000	32,527	15,000	21,084	16,000	22,894	20,000	22,500	12.50%
191 STREET SWEEPER - PARTS & ACCESSORY.	6,000	6,876	6,000	14,696	6,000	17,560	8,000	20,331	10,000	10,929	12,000	20,547	12,000	7,783	15,000	21,083	17,000	17,000	0.00%
193 TRACTOR PARTS & ACCESSORIES	17,000	44,828	17,000	34,436	18,000	24,609	20,000	20,925	25,000	24,267	25,000	21,951	25,000	58,839	25,000	37,901	25,000	35,000	40.00%
197 SNOW PLOWING EQUIPMENT	56,500	110,683	67,850	141,656	100,000	186,139	125,000	187,953	150,000	163,525	155,000	147,544	155,000	225,195	170,000	258,251	190,000	200,000	5.26%
199 POWER CHAIN SAW PARTS & ACCESSORY.	1,500	3,080	2,200	1,425	3,500	2,305	3,600	4,067	3,600	3,550	3,600	2,194	3,600	946	3,600	1,893	3,600	3,600	0.00%
204 CONSTRUCTION EQUIP. MISC.PTS/ACCES	35,000	40,058	35,000	49,598	35,000	40,256	37,000	63,431	40,000	50,835	43,000	75,257	43,000	38,978	48,000	62,699	60,000	60,000	0.00%
211 GASOLINE PUMP ACCESSORIES & PARTS	3,500	1,203	4,000		4,000	513	4,000	2,516	4,000	3,110	4,500	318	4,500	447	4,500	549	4,500	4,500	0.00%
213 GASOLINE PURCHASE	347,000	237,173	347,000	228,017	347,000	302,293	347,000	270,557	347,000	192,985	347,000	281,363	347,000	412,986	347,000	366,626	347,000	365,000	5.19%
214 MOTOR OIL PURCHASE	11,400	9,353	11,400	8,661	12,000	14,256	12,000	19,578	12,000	18,944	13,000	21,288	13,000	23,579	16,000	26,320	18,000	20,000	11.11%
215 DIESEL OIL	547,000	221,570	547,000	326,407	547,000	400,420	547,000	423,357	547,000	289,574	547,000	360,813	547,000	631,842	547,000	664,013	547,000	712,000	30.16%
216 HYDRAULIC OIL	6,200	8,159	6,200	5,788	6,500	9,231	7,000	9,093	7,000	6,610	8,500	5,269	8,500	10,307	8,500	13,201	8,500	8,500	0.00%
217 GREASE	1,300	2,852	1,700	6,311	2,500	3,871	2,500	6,659	4,000	3,095	4,200	4,108	4,200	6,078	4,500	4,080	4,700	5,000	6.38%
218 SHOP SUPPLIES	77,800	128,394	85,000	104,778	102,000	124,986	107,000	150,111	107,000	131,589	117,000	107,876	117,000	216,937	127,000	187,385	130,000	160,000	23.08%
219 TIRES, BATTERIES, FILTERS, ETC	101,600	117,007	101,600	145,793	110,000	145,862	115,000	153,797	130,000	130,177	140,000	149,648	140,000	201,179	142,000	191,198	150,000	170,000	13.33%
220 TRAFFIC CONES,BARRICADES,ELEC,SIGN	8,000	10,885	9,200	15,726	15,000	2,747	15,000	11,106	17,000	29,034	17,000	14,416	17,000	57,264	17,000	20,993	17,500	25,000	42.86%
224 STEEL BAR, STEEL RODS & ANGLE IRON	9,500	15,917	11,500	11,386	14,000	9,144	14,000	10,049	14,000	5,832	14,000	4,003	14,000	7,871	14,000	8,965	14,000	10,000	(28.57%)
263 WORK PERFORMED BY OTHERS	44,000	40,194	44,000	93,628	35,000	90,653	35,000	107,972	48,000	106,339	48,000	116,158	48,000	200,559	120,000	287,452	120,000	140,000	16.67%
265 UNIFORM CLEANING EXPENSE	10,000	10,084	10,000	9,737	11,000	9,765	11,000	10,543	11,000	12,059	11,000	11,985	11,000	10,954	13,000	11,888	13,000	13,000	0.00%
276 TOOL ALLOWANCE	4,250	4,437	4,250	5,493	4,250	5,809	5,525	4,984	5,525	5,808	5,525	6,265	5,525	6,235	6,800	4,850	6,800	6,800	0.00%
277 ANNUAL SHOE ALLOWANCE	2,500	2,351	2,500	2,566	2,500	3,121	3,500	3,254	3,500	2,995	3,500	3,104	3,500	3,643	4,000	3,106	4,000	4,000	0.00%
	3,331,973	2,993,990	3,378,974	3,298,111	3,525,268	3,532,527	3,699,157	3,652,698	3,814,582	3,378,662	3,897,855	3,571,999	3,922,894	4,235,883	4,200,998	4,683,573	4,347,994	4,865,908	11.91%

Maine Turnpike Authority
Hours & Earnings
Budget Year 2025
Revenue Fund

EQUIPMENT MAINTENANCE			CURRENT			Budget Year 2025	Regular	Regular	Overtime	Overtime	Total	Total
TITLE	UNIT	HOURS	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours7	Dollars7
Equpt Maint - Southern Section												
Sup of Equipment Maint	R	F	47.32	190	9	47.32	2,144	101,454.08	115	8,162.70	2,259	109,616.78
Automotive Mechanic Foreman	R	F	44.50	170	9	45.33	2,144	97,187.52	70	4,759.65	2,214	101,947.17
Equipment Body Mechanic	R	F	40.37	150	7	40.37	2,144	86,553.28	80	4,844.40	2,224	91,397.68
Automotive Mechanic III	R	F	39.12	150	7	39.86	2,144	85,459.84	90	5,381.10	2,234	90,840.94
Automotive Mechanic III	R	F	38.62	150	7	39.36	2,144	84,387.84	80	4,723.20	2,224	89,111.04
Automotive Mechanic III	R	F	33.51	150	5	35.00	2,144	75,040.00	120	6,300.00	2,264	81,340.00
Automotive Mechanic III	R	F				33.51	2,144	71,845.44	120	6,031.80	2,264	77,877.24
							15,008	601,928.00	675	40,202.85	15,683	642,130.85
Equpt Maint - Central Section												
Automotive Mechanic Foreman	R	F	35.00	170	4	35.00	2,144	75,040.00	70	3,675.00	2,214	78,715.00
Automotive Mechanic III	R	F	35.00	150	6	35.00	2,144	75,040.00	70	3,675.00	2,214	78,715.00
Automotive Mechanic III	R	F	35.00	150	6	35.00	2,144	75,040.00	70	3,675.00	2,214	78,715.00
Automotive Mechanic III	R	F				33.51	2,144	71,845.44	70	3,518.55	2,214	75,363.99
Equipment Body Mechanic	R	F	31.87	150	4	33.51	2,144	71,845.44	65	3,267.23	2,209	75,112.67
Automotive Mechanic III	R	F	30.53	150	3	31.87	2,144	68,329.28	120	5,736.60	2,264	74,065.88
Automotive Mechanic III	R	F	30.53	150	3	30.53	2,144	65,456.32	115	5,266.43	2,259	70,722.75
Storekeeper II	R	F	31.28	95	9	31.86	2,144	68,307.84	35	1,672.65	2,179	69,980.49
							17,152	570,904.32	615	30,486.45	17,767	601,390.77
Equpt Maint - Northern Section												
Automotive Mechanic Foreman	R	F	39.04	170	6	40.64	2,144	87,132.16	115	7,010.40	2,259	94,142.56
Automotive Mechanic III	R	F	33.51	150	5	35.00	2,144	75,040.00	120	6,300.00	2,264	81,340.00
Automotive Mechanic III	R	F	33.51	150	5	35.00	2,144	75,040.00	120	6,300.00	2,264	81,340.00
Storekeeper II	R	F				31.28	2,144	67,064.32	35	1,642.20	2,179	68,706.52
Automotive Mechanic III	R	F	29.28	150	2	29.28	2,144	62,776.32	120	5,270.40	2,264	68,046.72
Automotive Mechanic III	R	F	27.93	150	1	27.93	2,144	59,881.92	70	2,932.65	2,214	62,814.57
							12,864	426,934.72	580	29,455.65	13,444	456,390.37
Salary & Benefit Allocation to Projects												(153,768.60)
Total Equipment Maintenance							**45,024**	**1,599,767.04**	**1,870**	**100,144.95**	**46,894**	**1,546,143.39**

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
LEGISLATIVE PACKET

DEPT. FARE COLLECTION

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 UNAUDITED ACTUAL	2024 BUDGET	2025 BUDGET	Increase
1 SALARIES	9,901,756	9,322,221	9,962,825	9,649,731	9,876,542	9,880,943	10,751,168	9,917,177	10,992,128	9,814,327	11,029,284	8,884,587	10,982,571	9,410,614	10,780,810	10,168,913	11,489,004	10,754,787	(6.39%)
20 TRAVEL & SUBSISTENCE	500	20	500	0	500	0	300	0	200	0	200	0	200	0	0	118	0	0	0.00%
21 FEES - SPECIALIZED EMP. TRAINING	750	0	750	492	500	160	500	1,127	500	0	500	0	500	0	500	219	500	500	0.00%
24 FUEL FOR HEATING	230,000	97,067	230,000	86,593	230,000	102,412	230,000	85,550	230,000	101,475	230,000	98,078	230,000	131,578	230,000	117,816	230,000	230,000	0.00%
25 ELECTRICITY	275,000	235,471	275,000	247,747	275,000	254,133	275,000	254,932	275,000	231,477	275,000	252,317	275,000	303,624	275,000	486,262	275,000	416,000	51.27%
26 TELEPHONE	27,000	22,383	25,000	23,525	25,000	27,916	25,000	27,919	25,000	34,277	25,000	49,618	28,000	41,042	30,000	56,219	35,000	40,000	14.29%
27 WATER	10,000	13,924	10,000	15,418	10,000	20,118	10,000	16,786	15,000	15,845	17,500	10,772	13,000	11,281	8,000	11,038	8,000	8,000	0.00%
30 MISC. FEES	250	42	250	45	250	74	250	114	250	13	250	80	200	11	200	17	200	200	0.00%
31 MEDICAL SERVICES	15,000	8,512	13,000	5,866	11,000	5,494	10,000	5,561	9,000	4,717	7,500	4,052	6,000	3,185	6,000	3,040	6,000	3,000	(50.00%)
34 BANKING EXPENSE & TRANSPORT	8,000	1,357	8,000	3,116	8,000	1,431	7,000	5,528	6,000	931	5,000	1,742	5,000	3,464	3,000	865	3,000	3,000	0.00%
36 PRINTING	22,000	21,265	20,000	13,527	20,000	20,403	20,000	14,758	17,000	16,907	17,000	14,028	17,000	26,059	17,000	18,113	17,000	17,000	0.00%
37 OFFICE SUPPLIES	6,000	9,395	7,000	7,647	8,000	8,627	7,000	7,243	7,500	7,051	7,500	7,222	7,500	7,485	7,500	7,737	7,500	7,500	0.00%
39 JANITORIAL SUPPLIES	400	293	400	387	400	400	400	382	400	345	400	218	400	364	400	141	400	400	0.00%
48 MONEY PROCESSING	209,745	228,922	209,745	229,373	250,000	245,692	250,000	245,254	250,000	199,732	265,000	189,127	265,000	198,281	265,000	208,796	265,000	235,000	(11.32%)
53 AUTHORITY CONTRIBUTIONS TO MSRS	744,232	935,009	751,717	902,209	768,885	832,181	803,635	853,116	791,164	900,534	804,870	736,008	863,503	666,092	563,462	658,507	543,601	883,047	62.44%
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	1,747,720	1,747,380	1,969,156	1,809,523	2,236,874	1,925,300	2,270,458	1,942,903	2,343,671	1,870,552	2,326,733	1,392,446	2,173,167	964,218	1,758,892	1,303,398	1,606,902	2,351,479	46.34%
58 GROUP LIFE INSURANCE	80,319	65,742	80,008	70,706	83,828	74,540	84,016	76,294	85,151	72,091	84,107	67,236	88,106	59,448	68,050	60,566	69,672	84,025	20.60%
64 DENTAL INSURANCE BENEFITS	50,656	44,541	51,365	46,752	60,575	48,658	59,867	49,785	60,221	50,642	62,944	40,145	60,651	32,063	43,716	29,966	37,809	52,381	38.54%
94 ACCT.MACHINE SUPPLIES	17,000	13,833	17,000	5,335	16,000	6,942	16,000	10,611	15,000	670	15,000	6,574	13,000	7,436	13,000	1,953	10,000	10,000	0.00%
130 VENTILATION, A/C SYSTEMS	500	535	500	0	500	300	500	407	500	744	500	456	500	440	500	660	500	500	0.00%
131 ELECTRICAL SUPPLIES	100	0	100	0	100	0	100	0	100	0	0	0	0	0	0	0	0	0	0.00%
143 FLAGS, POLES	3,500	2,048	2,500	2,767	2,500	818	2,500	2,033	3,000	1,867	3,000	1,722	3,000	3,222	3,000	3,660	3,500	3,500	0.00%
146 FIRE EXTINGUISHERS PUR.OR MAINT.	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
202 SAFETY EQUIPMENT	2,500	2,100	2,500	1,038	2,000	1,075	2,000	495	2,000	4,445	2,000	3,035	2,000	0	2,000	1,838	2,000	1,000	(50.00%)
256 LANDSCAPING	900	967	900	1,005	900	1,005	1,000	1,005	1,000	999	1,200	1,107	1,200	1,093	1,200	1,287	1,200	1,200	0.00%
263 WORK PERFORMED BY OTHERS	12,000	11,899	12,000	8,880	11,000	13,758	11,000	16,692	11,000	2,851	11,000	4,179	11,000	4,639	11,000	3,469	11,000	8,000	(27.27%)
264 UNIFORM PURCHASE & REPAIR	0	0	0	0	30,000	28,804	30,000	29,638	30,000	24,813	30,000	36,002	20,000	18,131	20,000	58,656	20,000	20,000	0.00%
267 FARE REFUNDS	1,000	1,078	1,000	536	1,000	599	1,000	403	1,000	233	750	222	750	189	750	195	750	750	0.00%
270 DISPUTED AWAY FARES	3,000	4,953	3,000	4,463	5,000	7,207	6,000	8,455	6,000	6,924	6,000	5,801	8,000	11,615	7,000	11,676	7,000	12,000	71.43%
272 DMV REGISTRATION RESEARCH	10,800	22,928	11,000	15,385	11,000	22,585	15,000	42,227	17,000	37,432	20,000	35,417	25,000	49,001	30,000	62,413	35,000	50,000	42.86%
277 ANNUAL SHOE ALLOWANCE	100	125	100	0	100	0	175	606	350	0	175	1,271	175	0	1,000	674	1,000	1,000	0.00%
285 MONEY TRANSPORT SERVICES	194,606	171,334	194,606	170,576	200,500	239,909	200,500	259,348	200,500	257,375	275,000	278,116	315,000	288,245	315,000	245,156	315,000	265,000	(15.87%)
	13,575,434	**12,985,346**	**13,859,922**	**13,322,643**	**14,145,954**	**13,771,484**	**15,090,368**	**13,876,347**	**15,395,634**	**13,659,268**	**15,523,413**	**12,121,577**	**15,415,423**	**12,242,817**	**14,461,981**	**13,523,365**	**15,001,538**	**15,459,269**	**3.05%**

Maine Turnpike Authority
Hours & Earnings
Budget Year 2025
Revenue Fund

FARE COLLECTION	CURRENT			Budget Year 2025	Regular	Regular	Overtime	Overtime	Differential Calculation Only				Replacement	Replacement	Replacement	Total	Total
									2nd Shift	2nd Shift	3rd Shift	3rd Shift					
TITLE	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours3	Dollars3	Hours4	Dollars4	Hours6	Rate6	Dollars6	Hours7	Dollars7
Fare Collection - Administration																	
Director of Fare Collection	69.50	210	11	76.39	2,080	158,891.20	0	0.00	0	0.00	0	0.00	0	0	0.00	2,080	158,891.20
Fare Collection Superintendent	60.00	170	9	70.98	2,080	147,638.40	0	0.00	0	0.00	0	0.00	0	0	0.00	2,080	147,638.40
Fare Collection Coordinator	49.70	150	11	55.21	2,080	114,836.80	96	7,950.24	0	0.00	0	0.00	0	0	0.00	2,176	122,787.04
Fare Collection Superintendent	44.50	170	9	45.33	2,212	100,269.96	0	0.00	1,560	1,170.00	0	0.00	0	0	0.00	2,212	101,439.96
Fare Collection Superintendent	44.00	170	9	44.83	2,216	99,343.28	0	0.00	0	0.00	520	520.00	0	0	0.00	2,216	99,863.28
Fare Collection Superintendent	38.29	170	6	38.29	2,236	85,616.44	0	0.00	0	0.00	520	520.00	0	0	0.00	2,236	86,136.44
Fare Collection Superintendent				35.00	2,225	77,875.00	0	0.00	520	390.00	1,560	1,560.00	0	0	0.00	2,225	79,825.00
Currency Processing Technician	33.14	120	9	33.76	2,236	75,487.36	78	3,949.92	0	0.00	0	0.00	0	0	0.00	2,314	79,437.28
Fare Collection Superintendent	31.87	170	2	31.87	2,228	71,006.36	0	0.00	832	624.00	728	728.00	0	0	0.00	2,228	72,358.36
					19,593	930,964.80	174	11,900.16	2,912	2,184.00	3,328	3,328.00	0	0	0.00	19,767	948,376.96
Fare Collection - Southern Section																	
Toll Plaza Supervisor - York	37.17	140	9	37.91	2,220	84,160.20	0	0.00	0	0.00	312	312.00	896	0	0.00	3,116	84,472.20
Toll Collector I	30.07	80	9	30.62	2,217	67,884.54	151	6,935.43	923	692.25	0	0.00	0	0	0.00	2,368	75,512.22
Toll Collector I	29.07	80	9	29.62	2,244	66,467.28	151	6,708.93	0	0.00	2,307	2,307.00	0	0	0.00	2,395	75,483.21
Toll Collector I				32.29	2,080	67,163.20	170	8,233.95	0	0.00	0	0.00	0	0	0.00	2,250	75,397.15
Toll Collector I				32.29	2,080	67,163.20	170	8,233.95	0	0.00	0	0.00	0	0	0.00	2,250	75,397.15
Toll Collector I				32.29	2,080	67,163.20	170	8,233.95	0	0.00	0	0.00	0	0	0.00	2,250	75,397.15
Toll Collector I	29.57	80	9	30.12	2,229	67,137.48	151	6,822.18	808	606.00	692	692.00	0	0	0.00	2,380	75,257.66
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I				32.29	2,080	67,163.20	151	7,313.69	0	0.00	0	0.00	0	0	0.00	2,231	74,476.89
Toll Collector I	28.57	80	9	29.12	2,244	65,345.28	151	6,595.68	0	0.00	2,307	2,307.00	0	0	0.00	2,395	74,247.96
Toll Collector I	28.57	80	9	29.12	2,244	65,345.28	151	6,595.68	0	0.00	2,307	2,307.00	0	0	0.00	2,395	74,247.96
Toll Collector I	29.07	80	9	29.62	2,225	65,904.50	151	6,708.93	869	651.75	362	362.00	0	0	0.00	2,376	73,627.18
Toll Collector I	29.07	80	9	29.62	2,221	65,786.02	151	6,708.93	894	670.50	260	260.00	0	0	0.00	2,372	73,425.45
Toll Collector I	27.82	80	9	28.37	2,227	63,179.99	170	7,234.35	810	607.50	700	700.00	0	0	0.00	2,397	71,721.84
Toll Collector I				32.29	2,080	67,163.20	89	4,310.72	0	0.00	0	0.00	0	0	0.00	2,169	71,473.92
Toll Collector I	27.07	80	9	27.62	2,231	61,620.22	151	6,255.93	596	447.00	1,711	1,711.00	0	0	0.00	2,382	70,034.15
Toll Collector I	27.07	80	9	27.62	2,225	61,454.50	151	6,255.93	869	651.75	362	362.00	0	0	0.00	2,376	68,724.18
Toll Collector I	27.82	80	9	28.37	2,224	63,094.88	89	3,787.40	2,213	1,659.75	0	0.00	0	0	0.00	2,313	68,542.03
Toll Plaza Supervisor - York	27.07	140	4	30.53	2,212	67,532.36	0	0.00	932	699.00	0	0.00	896	0	0.00	3,108	68,231.36
Toll Collector I	27.07	80	9	27.62	2,221	61,344.02	151	6,255.93	0	0.00	462	462.00	0	0	0.00	2,372	68,061.95
Toll Collector I	28.57	80	9	28.57	2,220	63,425.40	89	3,814.10	144	108.00	234	234.00	0	0	0.00	2,309	67,581.50
Toll Collector I	27.07	80	9	27.62	2,224	61,426.88	89	3,687.27	2,213	1,659.75	0	0.00	0	0	0.00	2,313	66,773.90
Toll Collector I	26.54	80	8	27.07	2,220	60,095.40	89	3,613.85	144	108.00	234	234.00	0	0	0.00	2,309	64,051.25
Toll Collector I	27.07	80	9	27.07	2,220	60,095.40	89	3,613.85	144	108.00	234	234.00	0	0	0.00	2,309	64,051.25
Toll Collector I	24.49	80	5	24.49	2,211	54,147.39	151	5,546.99	582	436.50	1,711	1,711.00	0	0	0.00	2,362	61,841.88
Toll Collector I	23.66	80	4	24.49	2,235	54,735.15	151	5,546.99	808	606.00	0	0.00	0	0	0.00	2,386	60,888.14
Custodial Worker II	25.31	70	7	25.31	2,236	56,593.16	78	2,961.27	0	0.00	0	0.00	0	0	0.00	2,314	59,554.43
Toll Collector I				32.29	1,765	56,991.85		0.00	14	10.50	14	14.00	0	0	0.00	1,765	57,016.35
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	13	9.75	13	13.00	0	0	0.00	2,231	51,826.74
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	12	9.00	12	12.00	0	0	0.00	2,231	51,824.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	11	8.25	11	11.00	0	0	0.00	2,231	51,823.24
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	10	7.50	10	10.00	0	0	0.00	2,231	51,821.49
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	9	6.75	9	9.00	0	0	0.00	2,231	51,819.74
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	8	6.00	8	8.00	0	0	0.00	2,231	51,817.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	7	5.25	7	7.00	0	0	0.00	2,231	51,816.24
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	6	4.50	6	6.00	0	0	0.00	2,231	51,814.49
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	5	3.75	5	5.00	0	0	0.00	2,231	51,812.74
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	4	3.00	4	4.00	0	0	0.00	2,231	51,810.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	3	2.25	3	3.00	0	0	0.00	2,231	51,809.24
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	2	1.50	2	2.00	0	0	0.00	2,231	51,807.49
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	1	0.75	1	1.00	0	0	0.00	2,231	51,805.74
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				32.29	1,248	40,297.92	91	4,407.59	0	0.00	0	0.00	0	0	0.00	1,339	44,705.51
Toll Collector I				32.29	1,248	40,297.92	54	2,615.49	0	0.00	0	0.00	0	0	0.00	1,302	42,913.41
Toll Collector I	26.54	80	8	26.54	1,359	36,067.86	54	2,149.74	1,381	1,035.75	116	116.00	0	0	0.00	1,413	39,369.35
Toll Collector I	24.49	80	5	24.49	1,359	33,281.91	89	3,269.42	1,381	1,035.75	116	116.00	0	0	0.00	1,448	37,703.08

Maine Turnpike Authority
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FARE COLLECTION	CURRENT			Budget Year 2025	Regular	Regular	Overtime	Overtime	Differential Calculation Only: 2nd Shift	2nd Shift	3rd Shift	3rd Shift	Replacement	Replacement	Replacement	Total	Total
TITLE	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours3	Dollars3	Hours4	Dollars4	Hours6	Rate6	Dollars6	Hours7	Dollars7
Toll Collector I	24.49	80	5	24.49	1,359	33,281.91	54	1,983.69	1,381	1,035.75	116	116.00	0	0	0.00	1,413	36,417.35
Toll Collector I	22.99	80	3	22.99	1,359	31,243.41	54	1,862.19	1,381	1,035.75	116	116.00	0	0	0.00	1,413	34,257.35
Toll Collector I				32.29	912	29,448.48	37	1,775.14	0	0.00	0	0.00	0	0	0.00	949	31,223.62
Toll Collector I				32.29	912	29,448.48	37	1,775.14	0	0.00	0	0.00	0	0	0.00	949	31,223.62
Toll Collector I				32.29	912	29,448.48	37	1,775.14	0	0.00	0	0.00	0	0	0.00	949	31,223.62
Toll Collector I				32.29	912	29,448.48	37	1,775.14	0	0.00	0	0.00	0	0	0.00	949	31,223.62
Toll Collector I				32.29	912	29,448.48	37	1,775.14	0	0.00	0	0.00	0	0	0.00	949	31,223.62
Toll Collector I				32.29	912	29,448.48	37	1,775.14	0	0.00	0	0.00	0	0	0.00	949	31,223.62
Toll Collector I				32.29	912	29,448.48	37	1,775.14	0	0.00	0	0.00	0	0	0.00	949	31,223.62
Toll Collector I				32.29	912	29,448.48	37	1,775.14	0	0.00	0	0.00	0	0	0.00	949	31,223.62
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I				32.29	912	29,448.48	37	1,774.66	0	0.00	0	0.00	0	0	0.00	949	31,223.14
Toll Collector I	26.54	80	8	26.54	912	24,204.48	27	1,074.87	156	117.00	223	223.00	0	0	0.00	939	25,619.35
Toll Collector I	26.01	80	7	26.01	912	23,721.12	27	1,053.41	156	117.00	223	223.00	0	0	0.00	939	25,114.53
Toll Collector I	26.01	80	7	26.01	912	23,721.12	27	1,053.41	156	117.00	223	223.00	0	0	0.00	939	25,114.53
Toll Collector I	23.66	80	4	23.66	912	21,577.92	27	958.23	156	117.00	223	223.00	0	0	0.00	939	22,876.15
					148,031	4,193,327.39	8,560	357,089.88	19,202	14,401.50	15,656	15,656.00	1,792	0	0.00	158,383	4,580,474.77
Fare Collection - Central Section																	
Toll Collector I	29.07	80	9	29.62	2,230	66,052.60	151	6,708.93	581	435.75	1,726	1,726.00	0	0	0.00	2,381	74,923.28
Toll Collector I	29.57	80	9	30.12	2,224	66,986.88	151	6,822.18	1,077	807.75	154	154.00	0	0	0.00	2,375	74,770.81
Toll Collector I	29.57	80	9	30.12	2,224	66,986.88	151	6,822.18	1,077	807.75	154	154.00	0	0	0.00	2,375	74,770.81
Toll Collector I	29.07	80	9	29.62	2,223	65,845.26	151	6,708.93	581	435.75	1,726	1,726.00	0	0	0.00	2,374	74,715.94
Toll Collector I	29.57	80	9	30.12	2,217	66,776.04	151	6,822.18	0	0.00	520	520.00	0	0	0.00	2,368	74,118.22
Toll Collector I	28.57	80	9	29.12	2,224	64,762.88	176	7,687.68	886	664.50	357	357.00	0	0	0.00	2,400	73,472.06
Toll Collector I	29.57	80	9	30.12	2,232	67,227.84	91	4,111.38	462	346.50	1,369	1,369.00	720	0	0.00	3,043	73,054.72
Toll Collector I	28.57	80	9	29.12	2,221	64,675.52	151	6,595.68	1,310	982.50	685	685.00	0	0	0.00	2,372	72,938.70
Toll Collector I	28.57	80	9	29.12	2,244	65,345.28	151	6,595.68	0	0.00	520	520.00	0	0	0.00	2,395	72,460.96
Toll Collector I	28.57	80	9	29.12	2,224	64,762.88	151	6,595.68	1,077	807.75	154	154.00	0	0	0.00	2,375	72,320.31
Toll Collector I	28.57	80	9	29.12	2,224	64,762.88	151	6,595.68	1,077	807.75	154	154.00	0	0	0.00	2,375	72,320.31
Toll Collector I	27.82	80	9	28.37	2,235	63,406.95	151	6,425.81	2,307	1,730.25	0	0.00	0	0	0.00	2,386	71,563.01
Toll Collector I	28.57	80	9	28.57	2,223	63,511.11	151	6,471.11	104	78.00	774	774.00	0	0	0.00	2,374	70,834.22
Toll Collector I	28.57	80	9	29.12	2,224	64,762.88	132	5,765.76	40	30.00	0	0.00	0	0	0.00	2,356	70,558.64
Toll Collector I	27.07	80	9	27.62	2,244	61,979.28	151	6,255.93	0	0.00	2,307	2,307.00	0	0	0.00	2,395	70,542.21
Toll Collector I	27.07	80	9	27.62	2,244	61,979.28	151	6,255.93	0	0.00	2,307	2,307.00	0	0	0.00	2,395	70,542.21
Toll Collector I	27.82	80	9	28.37	2,224	63,094.88	151	6,425.81	1,077	807.75	154	154.00	0	0	0.00	2,375	70,482.44
Toll Collector I	27.07	80	9	27.62	2,224	61,426.88	176	7,291.68	886	664.50	357	357.00	0	0	0.00	2,400	69,740.06
Toll Collector I	27.07	80	9	27.62	2,214	61,150.68	151	6,255.93	1,176	882.00	447	447.00	0	0	0.00	2,365	68,735.61
Toll Collector I	27.07	80	9	27.07	2,235	60,501.45	151	6,131.36	1,172	879.00	208	208.00	0	0	0.00	2,386	67,719.81
Toll Collector I	26.54	80	8	27.07	2,224	60,203.68	151	6,131.36	1,228	921.00	343	343.00	0	0	0.00	2,375	67,599.04
Toll Collector I	27.07	80	9	27.62	2,224	61,426.88	132	5,468.76	40	30.00	0	0.00	0	0	0.00	2,356	66,925.64
Toll Collector I	27.07	80	9	27.07	2,224	60,203.68	132	5,359.86	40	30.00	0	0.00	0	0	0.00	2,356	65,593.54
Toll Collector I	25.17	80	6	26.01	2,224	57,846.24	151	5,891.27	1,077	807.75	154	154.00	0	0	0.00	2,375	64,699.26
Toll Collector I	24.49	80	5	25.17	2,235	56,254.95	151	5,701.01	0	0.00	2,307	2,307.00	0	0	0.00	2,386	64,262.96
Toll Collector I	25.17	80	6	25.17	2,224	55,978.08	176	6,644.88	886	664.50	357	357.00	0	0	0.00	2,400	63,644.46
Toll Collector I	24.49	80	5	25.17	2,224	55,978.08	151	5,701.01	1,077	807.75	154	154.00	0	0	0.00	2,375	62,640.84
Toll Collector I	23.66	80	4	23.66	2,231	52,785.46	151	5,358.99	596	447.00	1,711	1,711.00	0	0	0.00	2,382	60,302.45
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99

Maine Turnpike Authority
Hours & Earnings
Budget Year 2025
Revenue Fund

FARE COLLECTION	CURRENT			Budget Year 2025	Regular	Regular	Overtime	Overtime	Differential Calculation Only 2nd Shift	2nd Shift	3rd Shift	3rd Shift	Replacement	Replacement	Replacement	Total	Total
TITLE	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours3	Dollars3	Hours4	Dollars4	Hours6	Rate6	Dollars6	Hours7	Dollars7
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	139	4,682.91	0	0.00	0	0.00	0	0	0.00	2,219	51,399.71
Toll Collector I				22.46	2,080	46,716.80	139	4,682.91	0	0.00	0	0.00	0	0	0.00	2,219	51,399.71
Toll Collector I				32.29	1,248	40,297.92	91	4,407.59	0	0.00	0	0.00	0	0	0.00	1,339	44,705.51
Toll Collector I				32.29	1,248	40,297.92	91	4,407.59	0	0.00	0	0.00	0	0	0.00	1,339	44,705.51
Toll Collector I				32.29	1,248	40,297.92	91	4,407.59	0	0.00	0	0.00	0	0	0.00	1,339	44,705.51
Toll Collector I	26.54	80	8	26.54	1,375	36,492.50	91	3,622.71	0	0.00	1,384	1,384.00	0	0	0.00	1,466	41,499.21
Toll Collector I	22.99	80	3	22.99	1,375	31,611.25	91	3,138.14	0	0.00	1,384	1,384.00	0	0	0.00	1,466	36,133.39
Toll Collector I	26.54	80	8	26.54	912	24,204.48	27	1,074.87	156	117.00	223	223.00	0	0	0.00	939	25,619.35
Toll Collector I	26.54	80	8	26.54	912	24,204.48	27	1,074.87	156	117.00	223	223.00	0	0	0.00	939	25,619.35
Toll Collector I	26.01	80	7	26.01	912	23,721.12	27	1,053.41	156	117.00	223	223.00	0	0	0.00	939	25,114.53
Toll Collector I	25.17	80	6	25.17	912	22,955.04	27	1,019.39	156	117.00	223	223.00	0	0	0.00	939	24,314.43
					103,706	2,731,510.01	6,990	275,308.02	20,458	15,343.50	22,759	22,759.00	720	0	0.00	111,416	3,044,920.53
Fare Collection - Northern Section																	
Toll Plaza Supervisor - York	38.72	140	8	39.42	2,244	88,458.48	0	0.00	468	351.00	156	156.00	0	0	0.00	2,244	88,965.48
Toll Collector I	29.57	80	9	30.12	2,226	67,047.12	151	6,822.18	678	508.50	1,721	1,721.00	0	0	0.00	2,377	76,098.80
Toll Collector I	30.07	80	9	30.62	2,229	68,251.98	151	6,935.43	786	589.50	292	292.00	0	0	0.00	2,380	76,068.91
Toll Collector I	27.82	80	9	28.37	2,244	63,662.28	151	6,425.81	0	0.00	2,307	2,307.00	0	0	0.00	2,395	72,395.09
Toll Collector I	28.57	80	9	29.12	2,229	64,908.48	151	6,595.68	786	589.50	292	292.00	0	0	0.00	2,380	72,385.66
Toll Collector I	28.57	80	9	29.12	2,228	64,879.36	151	6,595.68	786	589.50	292	292.00	0	0	0.00	2,379	72,356.54
Toll Collector I	29.57	80	9	30.12	2,228	67,107.36	73	3,298.14	777	582.75	584	584.00	0	0	0.00	2,301	71,572.25
Toll Collector I	29.07	80	9	29.62	2,228	65,993.36	73	3,243.39	777	582.75	584	584.00	0	0	0.00	2,301	70,403.50
Toll Collector I	29.07	80	9	29.62	2,228	65,993.36	73	3,243.39	777	582.75	584	584.00	0	0	0.00	2,301	70,403.50
Toll Collector I	27.07	80	9	27.62	2,226	61,482.12	151	6,255.93	678	508.50	1,721	1,721.00	0	0	0.00	2,377	69,967.55
Toll Collector I	27.07	80	9	27.62	2,226	61,482.12	151	6,255.93	678	508.50	1,721	1,721.00	0	0	0.00	2,377	69,967.55
Toll Collector I	27.82	80	9	28.37	2,217	62,896.29	151	6,425.81	0	0.00	0	0.00	0	0	0.00	2,368	69,322.10
Toll Collector I	28.57	80	9	29.12	2,228	64,879.36	73	3,188.64	777	582.75	584	584.00	0	0	0.00	2,301	69,234.75
Toll Collector I	28.57	80	9	29.12	2,228	64,879.36	73	3,188.64	777	582.75	584	584.00	0	0	0.00	2,301	69,234.75
Toll Collector I	27.07	80	9	27.62	2,228	61,537.36	151	6,255.93	786	589.50	292	292.00	0	0	0.00	2,379	68,674.79
Toll Collector I	26.54	80	8	27.07	2,234	60,474.38	151	6,131.36	834	625.50	1,369	1,369.00	0	0	0.00	2,385	68,600.24
Toll Collector I	27.07	80	9	27.62	2,217	61,233.54	151	6,255.93	0	0.00	520	520.00	0	0	0.00	2,368	68,009.47
Toll Collector I	27.07	80	9	27.62	2,228	61,537.36	73	3,024.39	777	582.75	584	584.00	0	0	0.00	2,301	65,728.50
Toll Collector I	27.07	80	9	27.62	2,228	61,537.36	73	3,024.39	777	582.75	584	584.00	0	0	0.00	2,301	65,728.50
Toll Collector I	23.66	80	4	24.49	2,230	54,612.70	151	5,546.99	581	435.75	1,726	1,726.00	0	0	0.00	2,381	62,321.44
Toll Collector I	23.66	80	4	24.49	2,228	54,563.72	151	5,546.99	786	589.50	292	292.00	0	0	0.00	2,379	60,992.21
Toll Collector I	23.66	80	4	23.66	2,235	52,880.10	151	5,358.99	1,533	1,149.75	358	358.00	0	0	0.00	2,386	59,746.84
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I				22.46	2,080	46,716.80	151	5,087.19	0	0.00	0	0.00	0	0	0.00	2,231	51,803.99
Toll Collector I	27.07	80	9	27.07	1,386	37,519.02	36	1,461.78	246	184.50	343	343.00	0	0	0.00	1,422	39,508.30
Toll Collector I	26.54	80	8	26.54	1,386	36,784.44	36	1,433.16	246	184.50	343	343.00	0	0	0.00	1,422	38,745.10
Toll Collector I	24.49	80	5	24.49	912	22,334.88	27	991.85	156	117.00	223	223.00	0	0	0.00	939	23,666.73
Toll Collector I	23.66	80	4	23.66	912	21,577.92	27	958.23	156	117.00	223	223.00	0	0	0.00	939	22,876.15
					74,433	1,985,681.81	4,261	165,336.51	15,623	11,717.25	18,279	18,279.00	0	0	0.00	78,694	2,181,014.57
Sale of Vacation Hours																	0.00
Total Fare Collection					**345,763**	**9,841,484.01**	**19,985**	**809,634.57**	**58,195**	**43,646.25**	**60,022**	**60,022.00**	**2,512**	**0**	**0.00**	**368,260**	**10,754,786.83**

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
LEGISLATIVE PACKET

DEPT. SPECIAL SERVICES

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 UNAUDITED ACTUAL	2024 BUDGET	2025 BUDGET	Increase
1 SALARIES	448,516	575,654	502,612	574,866	509,584	627,651	569,682	686,840	561,210	638,220	646,038	529,650	642,640	568,419	650,789	614,146	673,858	641,677	(4.78%)
19 INDIV PROF ORG FEES - EE TRAINING	212	0	212	0	300	100	0	0	0	0	0	0	0	0	0	104	0	0	0.00%
20 TRAVEL & SUBSISTENCE	5,140	4,885	5,140	3,253	5,140	2,738	5,140	2,715	5,140	0	5,900	21	5,900	1,377	5,900	4,983	5,900	5,900	0.00%
21 FEES - SPECIALIZED EMP. TRAINING	5,900	2,197	5,525	3,132	5,525	2,810	5,525	2,930	5,525	464	5,525	0	4,200	1,319	4,200	2,190	4,200	4,200	0.00%
26 TELEPHONE	24,000	25,776	24,000	22,252	25,000	14,128	25,000	20,079	25,000	20,933	25,000	20,130	21,000	11,087	21,000	12,475	21,000	14,000	(33.33%)
28 PROPANE	200	72	200	72	200	72	200	72	200	72	200	72	200	72	200	72	200	200	0.00%
30 MISC. FEES	200	0	200	0	200	0	200	0	0	0	200	50	200	100	200	0	200	200	0.00%
36 PRINTING	250	0	250	50	250	0	250	260	250	0	0	0	0	0	0	0	0	0	0.00%
42 OFFICE EQUIPMENT	3,000	3,183	3,000	1,633	3,000	1,123	3,000	831	3,000	94	3,000	1,706	3,000	221	3,000	2,661	3,000	3,000	0.00%
45 ORGANIZATION FEES & DUES	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	41,356	64,007	49,210	64,470	49,767	65,529	56,579	73,765	56,753	68,168	64,185	59,459	64,499	62,238	58,840	62,770	60,184	72,696	20.79%
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	79,936	90,578	121,161	91,480	103,162	88,971	106,257	116,029	110,510	106,539	132,826	112,006	148,719	89,362	179,548	135,118	180,574	209,675	16.12%
58 GROUP LIFE INSURANCE	3,408	3,637	3,757	3,704	4,053	3,732	4,614	4,881	4,242	4,330	5,072	4,264	5,095	4,081	5,125	3,234	5,583	4,522	(19.00%)
64 DENTAL INSURANCE BENEFITS	2,480	2,487	2,834	2,468	2,834	2,258	2,834	2,990	2,834	2,797	3,475	2,509	3,545	2,471	3,387	2,266	3,387	3,387	0.00%
77 CONTRACTUAL SERVICES	5,790,540	5,903,241	6,026,350	6,640,496	6,701,301	6,882,505	6,835,328	7,657,051	7,006,211	6,727,587	7,146,335	5,757,309	7,217,798	5,912,842	7,257,620	6,285,531	6,750,000	6,950,000	2.96%
78 DISPATCH SERVICES	0	0	0	0	0	0	0	0	0	0	0	624,744	0	623,954	646,138	635,553	646,138	646,138	0.00%
89 RENT OF LAND & BUILDINGS	16,010	15,766	16,600	16,555	17,400	17,383	18,270	18,252	0	19,026	0	19,596	18,600	20,184	21,000	20,790	21,150	22,750	7.57%
107 RADIO RECEIVERS/TRANSMITTERS	30,000	29,638	30,000	39,479	30,000	32,195	31,500	34,347	73,000	59,751	73,000	55,536	73,000	55,136	73,000	66,137	73,000	73,000	0.00%
263 WORK PERFORMED BY OTHERS	39,000	42,551	42,640	45,947	42,640	57,162	42,640	44,228	45,640	48,019	47,000	32,638	47,000	37,672	49,500	48,085	52,500	47,000	(10.48%)
	6,490,224	6,763,672	6,833,767	7,509,855	7,500,431	7,798,356	7,707,095	8,665,270	7,899,515	7,696,001	8,157,756	7,219,692	8,255,395	7,390,535	8,979,447	7,896,113	8,500,874	8,698,345	2.32%

Maine Turnpike Authority
Hours & Earnings
Budget Year 2025
Revenue Fund

SPECIAL SERVICES			CURRENT			Budget Year 2025	Regular	Regular	Overtime	Overtime	Differential Calculation Only 2nd Shift	2nd Shift	3rd Shift	3rd Shift	Total	Total
TITLE	UNIT	HOURS	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours3	Dollars3	Hours4	Dollars4	Hours7	Dollars7
Special Services																
Director of Highway Safety	M	F	68.00	210	11	75.39	2,080	156,811.20	0	0.00	0	0.00	0	0.00	2,080	156,811.20
Communication Center Supervisr	R	F	35.00	150	6	35.00	2,136	74,760.00	164	8,610.00	0	0.00	2,080	2,080.00	2,300	85,450.00
Communication Center Special	R	F	30.64	120	9	31.26	2,136	66,771.36	233	10,925.37	0	0.00	0	0.00	2,369	77,696.73
Communication Center Special	R	F	28.41	120	6	29.46	2,136	62,926.56	225	9,942.75	0	0.00	0	0.00	2,361	72,869.31
Communication Center Special	R	F	25.17	120	2	25.91	2,136	55,343.76	306	11,892.69	1,258	943.50	0	0.00	2,442	68,179.95
Communication Center Special	R	F	30.05	120	8	30.64	2,136	65,447.04	25	1,149.00	2,080	1,560.00	0	0.00	2,161	68,156.04
Communication Center Special	R	F				27.48	2,136	58,697.28	25	1,030.50	0	0.00	832	832.00	2,161	60,559.78
Communication Center Special	R	F	24.49	120	1	24.49	2,136	52,310.64	134	4,922.49	383	287.25	0	0.00	2,270	57,520.38
Communication Center Special	R	F				27.48	2,080	57,158.40	0	0.00	0	0.00	0	0.00	2,080	57,158.40
Salary & Benefit Allocation to Projects																(62,724.48)
Total Special Services							**19,112**	**650,226.24**	**1,112**	**48,472.80**	**3,721**	**2,790.75**	**2,912**	**2,912.00**	**20,224**	**641,677.31**

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS
LEGISLATIVE PACKET

DEPT. BUILDING MAINTENANCE / ENGINEERING

	2016 BUDGET	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 UNAUDITED ACTUAL	2024 BUDGET	2025 BUDGET	Increase
1 SALARIES	555,919	487,590	561,819	551,891	572,153	595,569	696,180	519,190	671,671	488,146	677,666	485,326	716,688	570,341	783,064	698,529	826,148	817,109	(1.09%)
19 INDIV PROF ORG FEES - EE TRAINING	4,000	2,799	4,000	3,190	4,500	2,512	4,500	3,263	4,500	2,595	4,700	3,351	4,700	2,190	4,700	4,325	5,100	5,100	0.00%
20 TRAVEL & SUBSISTENCE	9,750	7,208	10,750	9,782	10,750	11,834	9,750	8,328	10,250	4,687	10,650	880	10,650	8,767	10,650	14,073	10,650	10,650	0.00%
21 FEES - SPECIALIZED EMP. TRAINING	9,650	4,443	9,800	6,980	10,300	10,267	9,000	10,945	9,000	5,358	10,000	4,669	10,000	17,776	10,000	16,574	23,100	23,100	0.00%
25 ELECTRICITY	20,000	20,015	19,500	20,184	19,500	20,768	20,000	19,487	20,000	19,066	21,000	19,056	21,000	19,076	21,000	31,191	21,000	24,000	14.29%
26 TELEPHONE	22,000	27,277	22,000	19,954	24,500	19,112	22,500	19,258	22,500	22,822	22,500	22,430	22,500	26,605	22,500	26,318	22,500	22,500	0.00%
27 WATER	19,000	18,166	20,000	22,623	22,000	27,073	21,000	22,909	21,000	21,984	23,000	23,087	23,000	23,883	23,000	21,874	23,000	23,000	0.00%
33 PHOTOGRAPHIC EXPENSE	250	0	250	0	250	103	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
38 ENGINEERING EQUIPMENT	4,500	1,036	4,500	2,567	4,500	2,585	4,000	1,918	4,000	3,951	4,000	3,583	4,000	5,150	4,000	1,104	4,000	4,000	0.00%
39 JANITORIAL SUPPLIES	43,000	46,673	42,000	40,449	40,000	44,420	40,000	41,098	40,000	62,263	43,000	52,143	43,000	53,293	48,000	50,768	50,000	50,000	0.00%
45 ORGANIZATION FEES & DUES	1,400	1,435	1,400	1,485	1,600	2,570	1,600	1,435	1,600	1,785	1,600	0	1,600	650	1,800	(50.00)	1,800	1,800	0.00%
53 AUTHORITY CONTRIBUTIONS TO MSRS	39,239	48,957	48,746	52,261	45,772	56,182	55,694	53,544	57,359	47,507	54,891	48,171	58,052	57,417	61,079	66,589	67,837	87,480	28.96%
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	171,558	144,762	173,219	152,258	209,728	169,659	222,265	171,274	220,970	130,500	224,845	111,602	220,998	99,911	239,817	160,476	233,679	203,695	(12.83%)
58 GROUP LIFE INSURANCE	3,988	3,430	4,589	3,960	4,926	4,632	6,003	4,433	5,697	3,632	5,526	3,954	6,250	4,408	6,665	4,727	7,368	6,251	(15.15%)
64 DENTAL INSURANCE BENEFITS	3,631	2,796	3,631	3,200	3,985	3,358	4,339	3,536	4,198	2,944	4,576	2,688	4,667	2,887	4,509	2,923	4,509	4,155	(7.86%)
91 OFFICE BUILDING SERVICES	5,850	4,445	5,500	4,574	5,250	5,013	5,250	5,445	5,250	4,475	5,250	5,119	5,250	4,946	5,250	5,550	5,250	5,250	0.00%
109 BUILDING MATERIALS	21,000	28,753	24,000	28,980	24,000	36,666	25,000	30,204	28,000	23,613	31,500	16,546	31,500	19,037	33,000	29,170	35,000	35,000	0.00%
111 GLASS REPAIR BY VENDOR	4,000	3,151	3,000	2,464	3,500	2,116	3,000	2,784	2,500	2,236	2,500	639	2,500	1,516	2,600	4,093	2,600	2,600	0.00%
113 PAINT PRODUCTS	3,000	4,374	4,000	3,867	4,000	5,595	4,000	6,124	4,000	5,172	5,000	2,774	5,000	1,147	5,500	83	5,500	5,500	0.00%
116 PLUMBING MATERIAL	7,500	15,373	8,000	12,733	8,500	10,281	9,000	13,714	10,000	9,392	12,000	5,683	12,000	10,387	12,500	19,861	12,500	12,500	0.00%
120 PLUMBING REPAIRS BY VENDOR	2,500	766	2,500	798	2,500	0	2,000	207	2,000	0	2,000	695	2,000	79	2,000	0	2,000	2,000	0.00%
122 SEPTIC TANKS	6,000	3,688	5,000	4,379	6,000	4,125	5,500	6,250	5,500	9,758	6,000	9,287	6,000	7,493	7,000	3,101	7,000	7,000	0.00%
123 WATER TREATMENT	3,000	0	2,000	48	2,000	3,175	1,500	2,436	2,000	1,020	0	0	0	0	0	0	0	0	0.00%
126 HEATING SYSTEMS	15,000	19,832	15,000	24,531	15,000	32,182	18,000	34,185	20,000	19,703	25,000	22,590	25,000	15,325	28,000	46,710	28,000	28,000	0.00%
129 OIL BURNERS (REPAIRS BY VENDOR)	2,000	965	2,000	964	2,000	610	2,000	2,790	2,000	857	1,000	0	1,000	0	1,000	166	0	0	0.00%
130 VENTILATION, A/C SYSTEMS	4,000	1,883	4,000	955	4,000	559	4,000	219	5,000	4,958	4,000	3,096	4,000	1,872	4,000	3,346	5,000	5,000	0.00%
131 ELECTRICAL SUPPLIES	15,000	28,405	16,000	26,484	18,000	20,212	20,000	19,212	22,000	12,978	24,000	15,723	24,000	14,608	24,000	21,845	24,000	20,000	(16.67%)
133 ELECTRICAL REPAIRS BY VENDOR	2,000	255	2,000	1,615	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	1,000	0.00%
140 SHOPS' EQUIPMENT PURCHASE & MAINT.	6,000	7,245	7,000	7,472	7,000	6,145	7,000	12,162	7,000	6,447	7,000	1,972	7,000	2,409	8,000	6,476	10,000	10,000	0.00%
141 ALARM SYSTEMS	2,500	1,937	2,000	0	2,000	0	2,000	200	1,000	417	1,000	804	1,000	400	1,000	140	1,000	1,000	0.00%
142 RENTAL OF CONSTRUCTION EQUIPMENT	4,000	2,274	4,500	5,738	4,500	2,302	4,500	2,818	5,000	2,431	5,000	417	5,000	1,464	5,000	3,842	5,000	5,000	0.00%
218 SHOP SUPPLIES	5,000	7,029	5,000	7,941	6,000	6,590	6,000	12,114	7,500	3,645	7,500	6,839	7,500	8,325	7,500	7,902	7,500	7,500	0.00%
223 SHEET ALUMINUM PLATES	9,000	8,418	9,000	10,891	9,000	13,834	9,000	6,065	9,000	0	19,000	12,638	19,000	18,868	19,000	10,290	19,000	19,000	0.00%
224 STEEL BAR, STEEL RODS & ANGLE IRON	2,000	2,171	2,500	7,851	2,000	3,823	2,000	0	2,000	797	3,000	126	3,000	0	3,000	199	3,000	1,000	(66.67%)
225 ALUMINUM STRUCTURAL SECTIONS	500	0	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
226 ALUMINUM EXTRUDED SECTIONS	10,000	9,868	10,000	8,437	8,000	10,419	8,000	0	9,000	0	0	0	0	0	0	0	0	0	0.00%
228 DELINEATORS AND REFLECTORS	2,000	1,935	2,000	1,950	2,000	96	2,000	0	1,000	0	0	0	0	0	0	0	0	0	0.00%
229 MANUFACTURED LETTERS,NO.DECALS	1,000	993	500	0	500	113	500	0	500	0	0	0	0	0	0	0	0	0	0.00%
230 REFLECTIVE SCOTCHLITE AND OTHER	20,000	17,492	20,000	27,108	20,000	23,613	19,000	8,027	20,000	13,949	21,500	13,020	21,500	14,404	21,500	1,455	21,500	21,500	0.00%
235 POST- WOOD, STEEL, ALUMINUM	10,000	8,313	10,000	8,248	10,000	8,699	9,500	8,876	9,500	4,050	10,200	1,120	10,200	18,246	10,200	15,404	10,200	12,000	17.65%
263 WORK PERFORMED BY OTHERS	30,000	31,562	30,000	36,262	32,000	53,289	32,000	70,407	32,000	37,660	34,000	33,095	34,000	23,914	50,000	35,888	50,000	45,000	(10.00%)
276 TOOL ALLOWANCE	1,300	1,250	1,300	1,618	1,300	1,941	1,700	1,500	1,700	1,620	1,700	1,789	1,700	2,361	2,800	2,128	2,800	2,800	0.00%
277 ANNUAL SHOE ALLOWANCE	6,000	6,992	6,000	8,141	6,000	7,952	7,000	7,067	7,000	7,532	8,000	7,501	8,000	6,126	8,000	6,886	8,000	8,000	0.00%
	1,108,035	1,035,953	1,129,504	1,134,831	1,181,015	1,229,997	1,327,282	1,133,424	1,314,194	989,949	1,345,104	942,413	1,384,255	1,065,281	1,502,634	1,323,957	1,566,542	1,539,491	-1.73%

Maine Turnpike Authority
Hours & Earnings
Budget Year 2025
Revenue Fund

BUILDING MAINTENANCE			CURRENT			Budget Year 2025	Regular	Regular	Overtime	Overtime	Total	Total
TITLE	UNIT	HOURS	RATE	GRADE	STEP	Pay Rate	Hours1	Dollars1	Hours2	Dollars2	Hours7	Dollars7
Building Maintenance												
Director of Building Maint	M	F	53.61	220	4	64.55	2,080	134,264.00	0	0.00	2,080	134,264.00
Electrical System Coordinator	P	F	45.89	160	7	52.18	2,080	108,534.40	100	7,827.00	2,180	116,361.40
Building Systems Coordinator	P	F	41.61	160	5	47.75	2,080	99,320.00	75	5,371.88	2,155	104,691.88
Oil-Gas Burner Technician	R	F	40.29	170	6	41.89	2,080	87,131.20	75	4,712.63	2,155	91,843.83
Building Maintenance Foreman	R	F				38.29	2,080	79,643.20	125	7,179.38	2,205	86,822.58
Electrician II	R	F	35.00	170	4	35.00	2,080	72,800.00	175	9,187.50	2,255	81,987.50
Facility Systems Operator	R	F	37.37	150	7	37.37	2,080	77,729.60	50	2,802.75	2,130	80,532.35
Oil-Gas Burner Technician	R	F	36.62	170	5	36.62	2,080	76,169.60	0	0.00	2,080	76,169.60
Sign Maker	R	F	34.21	110	9	34.82	2,080	72,425.60	50	2,611.50	2,130	75,037.10
Carpenter	R	F	29.46	120	7	29.46	2,080	61,276.80	100	4,419.00	2,180	65,695.80
Building Maintenance III	R	F	27.82	80	9	28.37	2,080	59,009.60	100	4,255.50	2,180	63,265.10
Custodial Worker II	H	F	26.35	70	9	26.88	2,080	55,910.40	150	6,048.00	2,230	61,958.40
Custodial Worker II	H	F	26.35	70	9	26.88	2,080	55,910.40	150	6,048.00	2,230	61,958.40
Sign Maker	R	F	29.71	110	9	29.71	2,080	61,796.80	0	0.00	2,080	61,796.80
Building Maintenance III	R	F				23.66	2,128	50,348.48	260	9,227.40	2,388	59,575.88
Custodial Worker II	H	F	23.66	70	5	24.49	2,080	50,939.20	200	7,347.00	2,280	58,286.20
Salary & Benefit Allocation to Projects												(463,137.57)
Total Building Maintenance							**33,328**	**1,203,209.28**	**1,610**	**77,037.53**	**34,938**	**817,109.24**

The Maine Turnpike Authority
Budget 2025

For Information Purposes Only

Reserve Maintenance

	2024 Budget
RM Capital Projects	
Pavement Rehabilitation	33,705,032
Bridge Repair & Rehabilitation	5,522,618
Guardrail Modification	1,068,697
Slope and Drainage Repair	800,000
Technology	231,900
Guide Signs	-
Buildings & Toll Plazas	1,714,538
Service Plaza Improvements	-
Environmental & Planning	700,000
Capacity Improvements	0
Engineering & Construction Contingency	13,997,692
Subtotal RM Capital Projects	**57,740,477**
Perennial Expenditures	
Alternatives Analysis & Tdm	112,136
Building & Building Services (Rentals)	54,546
Computer Upgrade	992,790
Employee Specialized Training	27,953
Environmental Services	326,185
Equipment Replacement	2,623,000
E-ZPass Advertising	42,155
E-ZPass Mailing Costs	851,664
General Engineering & Devel.	2,047,832
General Insurances	938,313
General Traffic/Information Equipment Maintenance	543,350
Legal Fees	14,923
Sytem i Software	552,672
Miscellaneous	2,209,280
MTA Operations/Engineering Salaries	5,040,543
Project Allocated Salaries	5,720,329
Public Information	238,772
Safety Expenses	198,064
Service Area Repairs	1,350,000
Signs	-
Software & Maintenance Upgrades	1,174,233
Toll Collection Equipment Repairs	221,070
Toll Collection System Maintenance Contract	1,916,039
Toll Plaza Repairs	101,111
Transponder Purchase	-
Vegetation & Tree Planting Program	11,805
Workers Compensation	321,547
Workers Compensation Administration	15,557
Subtotal Perennial Costs	**27,645,869**
Grand Total	**85,386,346**
Less Remaining Balance Reserve Maintenance Fund	**45,386,346**
Reserve Maintenance Required Deposit	**40,000,000**

Budget Rates 2025

Maine State Health Insurance (Monthly) Premiums	Rate At 07/01/2023	Estimated Rate At 2024	Estimated Rate At 2025
0 Refused	0.00	0.00	0.00
1 Single	1,031.70	1,093.61	1,159.23
2 Two Person	2,157.88	2,287.36	2,424.61
4 Family	2,567.58	2,721.64	2,884.94
3 Single + Child	1,697.26	1,799.10	1,907.05
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	77.97	82.64	87.60
4 Family	106.33	112.71	119.47
3 Single + Child	46.08	48.84	51.77
Supervisors, M/C & PT and Permanent Employees in 2021			
1 Single	0.00	0.00	0.00
2 Two Person	77.97	82.64	87.60
4 Family	106.33	112.71	119.47
3 Single + Child	46.08	48.84	51.77
Seasonal			
1 Single	0.00	0.00	0.00
2 Two Person	77.97	82.64	87.60
4 Family	106.33	112.71	119.47
3 Single + Child	46.08	48.84	51.77
PPT			
1 Single	95.23	100.95	107.01
2 Two Person	199.19	211.14	223.81
4 Family	237.01	251.23	266.30
3 Single + Child	156.67	166.07	176.04
MSRS - Employee	7.70%	7.70%	7.70%
MSRS - Employer	10.20%	10.20%	10.20%
MEDICARE	1.45%	1.45%	1.45%
SOCIAL SECURITY	6.20%	6.20%	6.20%

Inflation

		2024	2025
Inflation Health Estimated at 07/1/23		6.00%	6.00%
Inflation Dental Estimated at 07/1/23		6.00%	6.00%

Maine State Dental Insurance Premiums	Rate At 07/01/2023	Estimated Rate At 2024	Estimated Rate At 2025
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	0.5000
3 Family	0.1144
Additional Flat Rate	0.5000

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