MAINE TURNPIKE AUTHORITY

2027 BUDGET

L.D. 2152 An Act to Make Allocations from the Maine Turnpike Authority Funds for the Maine Turnpike Authority for the Fiscal Year Ending December 31, 2027.

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

2027 Budget

Income & Expense Summary

	2026	2027	
INCOME			
UNDISCOUNTED FARE REVENUE	183,077,791.00	185,435,216.00	
LESS: FAMILY DISCOUNT PLAN	(7,684,196.00)	(7,837,880.00)	
VOLUME DISCOUNT - BUSINESS POST PAID PLAN	(2,006,727.00)	(2,046,862.00)	
NET FARE REVENUE	**173,386,868.00**	**175,550,474.00**	
INTEREST	6,386,888.00	5,500,000.00	
CONCESSIONS	5,809,904.00	6,113,648.00	
OTHER	5,632,965.00	4,748,969.00	(1)
TOTAL INCOME	**191,216,625.00**	**191,913,091.00**	
EXPENDITURES & DEPOSITS			
REVENUE FUND BUDGET			
1) ADMINISTRATION	3,200,185.00	3,731,646.00	
2) ACCOUNTS & CONTROLS	6,766,737.00	6,598,288.00	
3) HIGHWAY MAINTENANCE	12,959,512.00	13,581,135.00	
4) EQUIPMENT MAINTENANCE	5,359,455.00	5,873,267.00	
5) FARE COLLECTION	16,348,207.00	16,427,811.00	
6) MAINE STATE POLICE AND DISPATCH	9,766,995.00	10,025,740.00	
7) BUILDING MAINTENANCE	1,731,815.00	1,888,713.00	
5% CONTINGENCY (10% IN 2027)	2,806,644.00	5,812,659.00	
TOTAL REVENUE FUND BUDGET	**58,939,550.00**	**63,939,259.00**	
DEBT SERVICE FUND	**44,392,528.00**	**44,058,800.00**	
RESERVE MAINTENANCE FUND	**42,000,000.00**	**42,000,000.00**	(2)
INTERCHANGE/IMPROVEMENT FUNDS	**43,441,747.00**	**39,558,032.00**	
MaineDOT DEBT SERVICE	**2,442,800.00**	**2,357,000.00**	
TOTAL EXPENDITURES & DEPOSITS	**191,216,625.00**	**191,913,091.00**	

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 2027.

132nd MAINE LEGISLATURE

SECOND REGULAR SESSION-2026

Legislative Document **No. 2152**

H.P. 1441 House of Representatives, January 7, 2026

An Act to Make Allocations from Maine Turnpike Authority Funds for the Maine Turnpike Authority for the Calendar Year Ending December 31, 2027

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.

Robert B. Hunt

ROBERT B. HUNT
Clerk

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

Sec. 1. Allocation. Gross revenues of the Maine Turnpike Authority for the calendar year ending December 31, 2027 must be segregated, apportioned and disbursed as designated in the following schedule.

MAINE TURNPIKE AUTHORITY	**2027**
Administration	
Personal Services	$1,743,073
All Other	1,988,572
TOTAL	$3,731,645
Accounts and Controls	
Personal Services	$4,522,635
All Other	2,075,653
TOTAL	$6,598,288
Highway Maintenance	
Personal Services	$8,107,865
All Other	5,473,270
TOTAL	$13,581,135
Equipment Maintenance	
Personal Services	$1,889,717
All Other	3,983,550
TOTAL	$5,873,267
Fare Collection	
Personal Services	$11,968,837
All Other	4,458,974
TOTAL	$16,427,811
Public Safety and Special Services	
Personal Services	$772,225
All Other	9,253,515

TOTAL	$10,025,740
Building Maintenance	
Personal Services	$1,027,086
All Other	861,627
TOTAL	$1,888,713
Subtotal of Line Items Budgeted	$58,126,599
General Contingency - 10% of line items budgeted for 2027 (10% allowed)	$5,812,660
MAINE TURNPIKE AUTHORITY TOTAL REVENUE FUNDS	$63,939,259

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

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

Sec. 4. Supplemental information. As required by the Maine Revised Statutes, Title 23, section 1961, subsection 6, the following statement of the revenues in 2027 that are necessary for capital expenditures and reserves and to meet the requirements of any resolution authorizing bonds of the Maine Turnpike Authority during 2027, 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	**2027**

Debt Service Fund	$44,058,800
Reserve Maintenance Fund	42,000,000
General Reserve Fund, to be applied as follows:	
Capital Improvements	39,558,032
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	2,357,000
TOTAL	$127,973,832

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, 2027 in accordance with the requirements of the Maine Revised Statutes, Title 23, section 1961, subsection 6.

MAINE TURNPIKE AUTHORITY

2027 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 2027 OPERATING BUDGET

The proposed total MTA Operating Budget (sometimes also referred to as the "revenue budget") for CY 2027 is $63.9 million, which consists of seven operating budget divisions and a contingency. (The term "division" is analogous to "program" in state budget terminology.) About 70% of the operating budget is for salaries and benefits to MTA employees. Ninety-two percent (92%) or 451 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 2026 budget is $1.99 million, or 3.55%.

Division Descriptions

Administration **$ 3,731,646**

19 Positions (19 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 **$ 6,598,288**

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 386,000 Personal Accounts and over 13,000 Business Accounts. Responsible for oversight of an average of 385,000 transactions per day spanning 40 toll agencies in 20 states, which results in the collection of about $175 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 387,002 Personal Accounts, and 12,918 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 **$ 13,581,135**

99 Positions (99 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, 22 toll plaza facilities, 5 service plazas, 8 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 and 2 weigh stations in Kittery and York.

Equipment Maintenance

$ 5,873,267

21 Positions (21 Full time)

Equipment Maintenance maintains all rolling stock for all departments of the MTA. In total, this represents hundreds of pieces of equipment with an original value of $5,000 or more, with a total estimated value of about $22.5 million. Included in this total are:

- 95 Plow trucks, both medium and heavy duty
- 17 Heavy duty specialty trucks (non-plow trucks)
- 14 Front-end loaders
- 9 Tractors
- 11 Pieces of Specialty Equipment (2 Sweepers, 2 Aerial/Scissor Lifts, 3 Excavators, 2 Bucket Trucks, Paint Machine, Post Driver)
- 5 Fork Lifts
- 74 Light Duty Vehicles (Pickups, Automobiles, and Vans)
- 16 Commercial Mowers
- 20 Arrow Boards
- 17 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

$ 16,427,811

215 Positions (199 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 22 toll plazas are included here as are salary and benefit costs for (186) Toll Collectors, (1) Custodian, (3) Toll Supervisors, (1) Teller, (5) Fare Collection Superintendents, (1) Fare

Collection Coordinator, (1) Deputy Director and (1) Director. There are (16) On-Call/ Temp toll collectors that have been hired through a temp. agency.

Public Safety and Special Services **$ 10,025,740**

9 Positions (9 Full time)

Almost 90% of the budget for this division consists of contractual services payments to the State Police and coverage for Department of Public Safety 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 personnel services. Troop G consists of 1 Lieutenant, 5 Sergeants, and 25 Troopers, 3 of which are corporals, and shares costs for administrative services, mechanics, and the Regional Communications Center in Augusta. Troop G generates in excess of $1 million a year in fine money, all of which goes to the State of Maine General Fund.

Internal staff of this division are assigned to the MTA Traffic Management & Communications Center, which operates 24/7/365, employing the Director of Security, Traffic Safety and Motor Services, 6 Communication Specialists and 2 Communication Center Supervisors. The TMCC acts as the central communication center for all MTA resources and facilities as well as highway safety patrols and wreckers. In coordination with other emergency dispatch centers, it provides communications to Troop G of the Maine State Police, troopers from other troops, and municipal fire and EMS providers. Additionally, the TMCC operates the MTA's Advanced Traffic Management System (New England Compass), the Part-time Shoulder Use System in the area of the Piscataqua River Bridge, and a network of CCTV and Roadway Weather Stations and sensors. As a key strategy in the MTA's efforts of decreasing crashes and increasing mobility, the TMCC provides accurate and timely communications to the public through variable message signs, highway advisory radio stations, social media and through third-party applications via the ATMS data-hub.

This division also manages the Turnpike-sponsored Highway Safety Patrol program, participation of independent wreckers on the Turnpike's rotation, relationships with fire/ambulance, and all emergency response providers 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 for managing the Logo Sign program on the Turnpike, managing acquiring of all FCC licensing, and the day-to-day lease agreements and operations of the Authority's concessionaires, Applegreen Corporation for its five food concessions and C.N. Brown for its five fuel stations.

Building Maintenance **$ 1,888,713**

16 Positions (16 Full time)

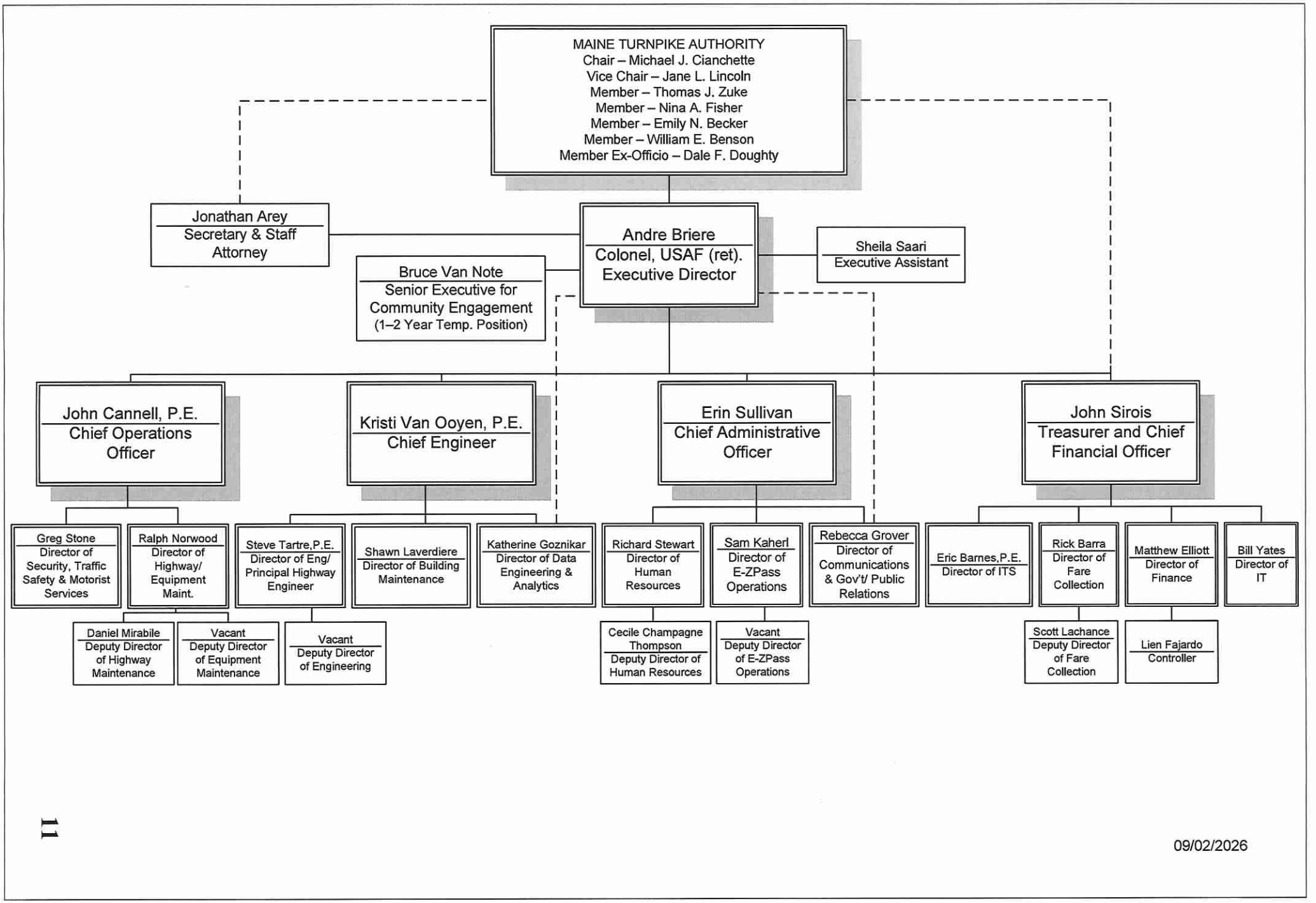
The Building Maintenance Division that is responsible for maintenance and repair of over 100 buildings at the 22 toll plaza facilities, 5 service plazas, 9 maintenance facilities, and the MTA headquarters building. Work included janitorial services, plumbing, heating, ventilation, air conditioning, carpentry, electrical, street lighting, signs, roofing, flooring, painting, drywall repair, glazing, insulation, window treatments and other miscellaneous repairs.

SUBTOTAL (7 Divisions Above): $ 58,126,599

General Contingency **$ 5,812,660**

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. The MTA Board historically has dedicated all unused contingency funds to capital purposes.

TOTAL OPERATING BUDGET: $ 63,939,259


MAINE TURNPIKE AUTHORITY
Chair – Michael J. Cianchette
Vice Chair – Jane L. Lincoln
Member – Thomas J. Zuke
Member – Nina A. Fisher
Member – Emily N. Becker
Member – William E. Benson
Member Ex-Officio – Dale F. Doughty
Jonathan Arey
Secretary & Staff Attorney
Andre Briere
Colonel, USAF (ret).
Executive Director
Sheila Saari
Executive Assistant
Bruce Van Note
Senior Executive for Community Engagement
(1–2 Year Temp. Position)
John Cannell, P.E.
Chief Operations Officer
Kristi Van Ooyen, P.E.
Chief Engineer
Erin Sullivan
Chief Administrative Officer
John Sirois
Treasurer and Chief Financial Officer
Greg Stone
Director of Security, Traffic Safety & Motorist Services
Ralph Norwood
Director of Highway/ Equipment Maint.
Steve Tartre,P.E.
Director of Eng/ Principal Highway Engineer
Shawn Laverdiere
Director of Building Maintenance
Katherine Goznikar
Director of Data Engineering & Analytics
Richard Stewart
Director of Human Resources
Sam Kaherl
Director of E-ZPass Operations
Rebecca Grover
Director of Communications & Gov't/ Public Relations
Eric Barnes,P.E.
Director of ITS
Rick Barra
Director of Fare Collection
Matthew Elliott
Director of Finance
Bill Yates
Director of IT
Daniel Mirabile
Deputy Director of Highway Maintenance
Vacant
Deputy Director of Equipment Maintenance
Vacant
Deputy Director of Engineering
Cecile Champagne Thompson
Deputy Director of Human Resources
Vacant
Deputy Director of E-ZPass Operations
Scott Lachance
Deputy Director of Fare Collection
Lien Fajardo
Controller

09/02/2026

MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS

	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2026 BUDGET	2027 BUDGET	
ADMINISTRATION	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	2,819,931	3,107,570	3,200,185	3,731,646	16.61%
ACCOUNTING & DP	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	4,783,509	6,302,019	6,766,737	6,598,288	-2.49%
HIGHWAY MAINTENANCE	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	11,998,465	11,519,423	12,959,512	13,581,135	4.80%
EQUIPMENT MAINTENANCE	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	4,694,451	4,347,994	5,004,267	4,865,908	5,359,455	5,873,267	9.59%
FARE COLLECTION	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	14,124,959	15,459,269	16,348,207	16,427,811	0.49%
SPECIAL SERVICES	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	7,750,403	8,698,345	9,766,995	10,025,740	2.65%
BUILDING MAINT. / ENGINEERING	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	1,291,544	1,539,491	1,731,815	1,888,713	9.06%
Line item Subtotal	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	46,410,281	48,353,990	47,773,077	51,492,024	56,132,905	58,126,599	3.55%
CONTINGENCY UP TO 10 % OF BUDGET **5% BUDGETED FOR 2019 & 2026;** **10% BUDGETED FOR 2018, 2020 - 2025 & 2027**	4,090,406		2,156,732		4,418,196		4,474,881		4,562,598		4,699,749		4,835,399		5,149,202	2,806,645	5,812,660	
TOTALS	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	46,410,281	53,189,389	47,773,077	56,641,227	58,939,550	63,939,259	8.48%

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MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS

	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2026 BUDGET	2027 BUDGET	Increase
DEPT. ADMINISTRATION																		
1 SALARIES	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	1,288,445	1,346,428	1,412,303	1,743,073	23.42%
19 INDIV PROF ORG FEES - EE TRAINING	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	1,102	4,134	3,904	4,427	13.40%
20 TRAVEL & SUBSISTENCE	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	16,427	18,110	21,410	34,725	62.19%
21 FEES - SPECIALIZED EMP. TRAINING	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	6,790	14,820	19,070	18,318	(3.94%)
22 COMPENSATION OF AUTHORITY MEMBERS	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	5,500	9,000	9,000	9,000	0.00%
23 EXPENSE OF AUTHORITY MEMBERS	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	4,195	12,000	7,500	7,500	0.00%
24 FUEL FOR HEATING	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	32,804	35,000	35,000	35,000	0.00%
25 ELECTRICITY	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	143,517	163,000	150,000	150,000	0.00%
26 TELEPHONE	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	337,862	240,000	240,000	255,000	6.25%
27 WATER	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	10,661	5,750	5,750	7,000	21.74%
29 POSTAGE	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	15,049	30,000	15,000	15,000	0.00%
30 MISCELLANEOUS FEES	500	493	500	150	500	735	500	75	500	75	500	75	500	126	500	500	500	0.00%
31 MEDICAL SERVICES	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	2,907	2,550	2,550	2,550	0.00%
32 EXPRESS FREIGHT & DELIVERY CHARGES	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	4,899	5,000	5,000	5,000	0.00%
36 PRINTING	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	5,013	12,000	6,000	6,000	0.00%
37 OFFICE SUPPLIES	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	65,455	50,000	50,000	55,000	10.00%
43 INFORMATIONAL SERVICES	3,500	5,170	3,500	0	3,500	150	3,500	1,259	3,500	9,243	3,500	2,899	3,500	2,740	3,500	3,500	3,500	0.00%
44 EMPLOYEE RECOG., PUBLIC MEETINGS	10,000	0	10,000	0	10,000	0	10,000	0	10,000	9,450	10,000	14,451	10,000	12,333	10,000	10,000	25,000	150.00%
45 ORGANIZATION FEES & DUES	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	53,875	55,210	55,540	65,865	18.59%
48 TRUSTEE'S FEES	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	10,000	38,000	20,000	20,000	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	2,342	7,500	7,500	20,000	166.67%
53 AUTHORITY CONTRIBUTIONS TO MSRS	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	153,409	207,451	210,745	266,903	26.65%
54 AUTHORITY CONTRIBUTIONS TO TO FLI	0	0	0	0	0	0	0	0	0	0	0	0	0	3,857	0	0	0	0.00%
56 AUTHORITY CONT. TO MEDICARE	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	303,414	348,904	388,599	386,304	(0.59%)
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	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	197,405	222,003	258,127	334,580	29.62%
58 GROUP LIFE INSURANCE	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	8,720	10,488	12,829	15,091	17.63%
59 FIDELITY BONDS	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	619	4,350	4,350	4,350	0.00%
64 DENTAL INSURANCE BENEFITS	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	3,384	4,372	4,508	5,460	21.12%
71 UNEMPLOYMENT COMPENSATION PAYMENTS	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	0	71,000	50,000	50,000	0.00%
75 CONSULTING FEES	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	10,000	10,000	0.00%
76 CONSULTING EXPENSE	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	2,750	3,000	3,000	3,000	0.00%
80 REGULAR COUNSEL FEES	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	20,755	75,000	75,000	75,000	0.00%
81 REGULAR COUNSEL EXPENSE	7,000	5	7,000	0	7,000	0	7,000	0	7,000	0	7,000	0	7,000	0	7,000	7,000	7,000	0.00%
82 SPECIAL COUNSEL FEES	15,000	0	15,000	0	15,000	0	15,000	250	15,000	300	15,000	0	15,000	0	15,000	15,000	15,000	0.00%
83 SPECIAL COUNSEL EXPENSE	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	1,000	1,000	0.00%
91 OFFICE BUILDING SERVICES	60,000	48,814	60,000	52,292	60,000	50,683	60,000	54,565	60,000	68,295	60,000	85,090	60,000	99,518	60,000	75,000	70,000	(6.67%)
263 WORK PERFORMED BY OTHERS	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	4,056	5,500	5,500	5,500	0.00%
	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**	**2,819,931**	**3,107,570**	**3,200,185**	**3,731,646**	**16.61%**

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Maine Turnpike Authority
Hours & Earnings
Budget Year 2027
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	103.90	290	11	111.36	2,080	231,628.80		0.00	2,080	231,628.80
Chief Administrative Officer	M	F	84.49	270	7	93.93	2,080	195,374.40		0.00	2,080	195,374.40
Staff Attorney	M	F	81.88	230	12	88.11	2,080	183,268.80		0.00	2,080	183,268.80
Permitting Coord/Envir Liaison	P	F	62.22	180	11	66.66	2,080	138,652.80		0.00	2,080	138,652.80
Metrics & Analysis	M	F		210		65.03	2,080	135,262.40		0.00	2,080	135,262.40
Executive Secretary	C	F	42.77	120	9	47.96	2,080	99,756.80		0.00	2,080	99,756.80
Receptionist	H	F	30.18	90	10	31.54	2,080	65,603.20		0.00	2,080	65,603.20
Receptionist	H	F	30.18	90	10	31.54	2,080	65,603.20		0.00	2,080	65,603.20
							12,480	983,944.00	0	0.00	12,480	1,115,150.40
Government Relations												
Government Relations & Plannin	P	F	45.50	180	3	52.17	2,080	108,513.60		0.00	2,080	108,513.60
							2,080	108,513.60	0	0.00	2,080	108,513.60
Public Relations												
Dir of Commun & Gov't/Pub Rel	M	F		230		71.70	2,080	149,136.00		0.00	2,080	149,136.00
Public Relations Manager	P	F	57.76	180	7	64.04	2,080	133,203.20		0.00	2,080	133,203.20
Public Relations & Marketing Specialist	P	F		120		30.66	2,080	63,772.80		0.00	2,080	63,772.80
							4,160	282,339.20	0	0.00	4,160	346,112.00
Human Resources												
Director of Human Resources	M	F	85.35	240	12	91.87	2,080	191,089.60		0.00	2,080	191,089.60
Deputy Director Human Res	M	F	76.61	210	13	79.64	2,080	165,651.20		0.00	2,080	165,651.20
HR Coordinator	P	F	60.25	160	13	64.41	2,080	133,972.80		0.00	2,080	133,972.80
Human Res and Benefits Spec II	C	F	57.13	160	11	61.59	2,080	128,107.20		0.00	2,080	128,107.20
Human Res and Benefits Spec II	C	F	44.42	160	5	50.97	2,080	106,017.60		0.00	2,080	106,017.60
							10,400	724,838.40	0	0.00	10,400	724,838.40
Purchasing												
Purchasing Manager	C	F	62.75	180	11	67.62	2,080	140,649.60		0.00	2,080	140,649.60
Assistant Purchasing Manager	P	F	57.41	160	11	61.85	2,080	128,648.00		0.00	2,080	128,648.00
							4,160	269,297.60	0	0.00	4,160	269,297.60
Salary & Benefit Allocation to Projects												(820,838.72)
Total Administration							**33,280**	**2,368,932.80**	**0**	**0.00**	**33,280**	**1,743,073.28**

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MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS

	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2026 BUDGET	2027 BUDGET	Increase
DEPT. ACCOUNTING/CUSTOMER SERVICE/INFORMATION TECHNOLOGY																		
1 SALARIES	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	3,430,465	4,347,550	4,663,444	4,522,635	(3.02%)
19 INDIV PROF ORG FEES - EE TRAINING	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	1,449	3,988	3,988	4,476	12.24%
20 TRAVEL & SUBSISTENCE	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	14,323	24,900	24,900	25,625	2.91%
21 FEES - SPECIALIZED EMP. TRAINING	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	7,155	14,055	14,055	15,955	13.52%
32 EXPRESS FREIGHT & DELIVERY CHARGES	100	0	100	0	100	0	100	0	100	0	100	0	100	68	100	100	100	0.00%
36 PRINTING	500	0	500	0	500	950	500	28	500	0	500	4,241	500	0	500	1,000	1,000	0.00%
37 OFFICE SUPPLIES	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	6,876	4,500	4,500	4,500	0.00%
40 OFFICE MACHINES,PUR,RENT,MAINT,SUP	500	0	500	0	500	320	500	0	500	354	500	410	500	1,009	500	500	500	0.00%
42 OFFICE EQUIPMENT	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	1,000	1,000	0.00%
46 AUDITING FEES	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	86,800	110,000	110,000	110,000	0.00%
47 AUDITING EXPENSE	3,750	0	3,750	0	3,750	0	3,750	0	3,750	0	3,750	0	3,750	0	3,750	3,750	3,750	0.00%
53 AUTHORITY CONTRIBUTIONS TO MSRS	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	343,611	499,357	528,130	508,621	(3.69%)
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	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	775,465	1,134,479	1,268,391	1,254,431	(1.10%)
58 GROUP LIFE INSURANCE	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	24,172	31,284	36,420	33,890	(6.95%)
64 DENTAL INSURANCE BENEFITS	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	15,426	22,055	22,559	22,804	1.09%
94 ACCT.MACHINE SUPPLIES	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	2,500	2,500	0.00%
95 ACCT.MACHINE MAINT.,PARTS/SERVICE	1,000	0	1,000	247	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	1,000	1,000	0.00%
96 DISK CARTRIDGES	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0	0	0.00%
97 CHECKS & A/R INVOICES	500	177	500	157	500	157	500	207	500	227	500	227	500	228	500	500	500	0.00%
268 PAYROLL SERVICE	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	76,462	94,000	80,000	85,000	6.25%
	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**	**4,783,509**	**6,302,019**	**6,766,737**	**6,598,288**	**(2.49%)**

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Maine Turnpike Authority
Hours & Earnings
Budget Year 2027
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	96.24	270	11	102.98	2,080	214,198.40		0.00	2,080	214,198.40
Director of Finance	M	F	82.93	240	11	89.25	2,080	185,640.00		0.00	2,080	185,640.00
Controller	M	F	69.62	220	9	74.61	2,080	155,188.80		0.00	2,080	155,188.80
Financial Analyst	P	F	55.94	170	8	62.44	2,080	129,875.20		0.00	2,080	129,875.20
Payroll Manager	C	F	51.43	170	7	56.76	2,080	118,060.80		0.00	2,080	118,060.80
Financial Analyst	P	F		170		54.16	2,080	112,652.80		0.00	2,080	112,652.80
Executive Assistant - Finance	C	F	48.72	120	12	52.57	2,080	109,345.60		0.00	2,080	109,345.60
Payroll Administrator	C	F	42.33	130	7	48.86	2,080	101,628.80		0.00	2,080	101,628.80
							16,640	1,126,590.40	0	0.00	16,640	1,126,590.40
General Accounting												
Accountant II	H	F	44.77	170	8	47.02	2,080	97,801.60	75	5,289.75	2,155	103,091.35
Toll Revenue Auditor	H	F	44.05	160	8	45.74	2,080	95,139.20		0.00	2,080	95,139.20
Accountant II	H	F	38.72	170	4	41.22	2,080	85,737.60	75	4,637.25	2,155	90,374.85
Accounts Payable Processor	H	F	38.72	140	9	40.31	2,080	83,844.80	25	1,511.63	2,105	85,356.43
Accounts Payable Processor	H	F	33.89	140	5	36.36	2,080	75,628.80	25	1,363.50	2,105	76,992.30
							10,400	438,152.00	200	12,802.13	10,600	450,954.13
Customer Service												
Director of E-ZPass Operations	M	F	62.50	240	4	71.70	2,080	149,136.00		0.00	2,080	149,136.00
E-ZPass Manager	P	F	58.84	200	6	66.20	2,080	137,696.00		0.00	2,080	137,696.00
Electronic Toll Collection Coo	P	F	56.55	160	12	61.36	2,080	127,628.80		0.00	2,080	127,628.80
Electronic Toll Collection Coo	P	F	44.24	160	5	50.77	2,080	105,601.60		0.00	2,080	105,601.60
Electronic Toll Collection Coo	P	F	38.98	160	2	44.61	2,080	92,788.80		0.00	2,080	92,788.80
Fulfillment/Print Room Proc	H	F	40.72	140	9	42.31	2,080	88,004.80	200	12,693.00	2,280	100,697.80
Business Accounts Processor	H	F	35.75	120	10	36.42	2,080	75,753.60	25	1,365.75	2,105	77,119.35
Business Accounts Processor	H	F	34.00	120	10	34.67	2,080	72,113.60	25	1,300.13	2,105	73,413.73
Business Accounts Processor	H	F	29.22	120	5	31.96	2,080	66,476.80	25	1,198.50	2,105	67,675.30
E-ZPass Lead Customer Serv Rep	H	F	30.48	105	8	31.73	2,080	65,998.40		0.00	2,080	65,998.40
E-ZPass Customer Service Repre	H	F	32.68	90	10	33.29	2,080	69,243.20	100	4,993.50	2,180	74,236.70
E-ZPass Customer Service Repre	H	F	32.68	90	10	33.29	2,080	69,243.20	100	4,993.50	2,180	74,236.70
E-ZPass Customer Service Repre	H	F	31.68	90	10	32.79	2,080	68,203.20	100	4,918.50	2,180	73,121.70
E-ZPass Customer Service Repre	H	F	31.68	90	10	32.79	2,080	68,203.20	100	4,918.50	2,180	73,121.70
E-ZPass Customer Service Repre	H	F	29.01	90	8	30.79	2,080	64,043.20	100	4,618.50	2,180	68,661.70
E-ZPass Customer Service Repre	H	F	30.18	90	10	31.54	2,080	65,603.20	50	2,365.50	2,130	67,968.70
E-ZPass Customer Service Repre	H	F	30.18	90	10	31.54	2,080	65,603.20		0.00	2,080	65,603.20
E-ZPass Customer Service Repre	H	F	29.01	90	8	30.79	2,080	64,043.20		0.00	2,080	64,043.20
E-ZPass Customer Service Repre	H	F	27.55	90	6	29.60	2,080	61,568.00	50	2,220.00	2,130	63,788.00
E-ZPass Customer Service Repre	H	F	27.55	90	6	29.60	2,080	61,568.00		0.00	2,080	61,568.00
E-ZPass Customer Service Repre	H	F		90		27.85	2,080	57,928.00		0.00	2,080	57,928.00
E-ZPass Customer Service Repre	H	F		90		27.85	2,080	57,928.00		0.00	2,080	57,928.00
E-ZPass Customer Service Repre	H	F		90		27.85	2,080	57,928.00		0.00	2,080	57,928.00
E-ZPass Customer Service Repre	H	F		90		27.85	2,080	57,928.00		0.00	2,080	57,928.00
E-ZPass Customer Service Repre	H	F	24.45	90	2	26.57	2,080	55,265.60	50	1,992.75	2,130	57,258.35
E-ZPass Customer Service Repre	H	F	23.89	90	1	24.94	2,080	51,875.20	100	3,741.00	2,180	55,616.20
E-ZPass Customer Service Repre	H	F	23.89	90	1	25.67	2,080	53,393.60	50	1,925.25	2,130	55,318.85
E-ZPass Customer Service Repre	H	F	23.89	90	1	25.67	2,080	53,393.60	50	1,925.25	2,130	55,318.85
E-ZPass Customer Service Repre	H	F	23.89	90	1	24.94	2,080	51,875.20		0.00	2,080	51,875.20
E-ZPass Customer Service Repre	H	F	23.89	90	1	24.94	2,080	51,875.20		0.00	2,080	51,875.20
E-ZPass Customer Service Repre	H	F		90		27.85	832	23,171.20		0.00	832	23,171.20
Violation Notice Processor	H	F	30.93	90	10	31.54	2,080	65,603.20	50	2,365.50	2,130	67,968.70
Violation Notice Processor	H	F	28.43	90	7	29.60	2,080	61,568.00	50	2,220.00	2,130	63,788.00
Violation Notice Processor	H	F	27.55	90	6	29.60	2,080	61,568.00	50	2,220.00	2,130	63,788.00
Violation Notice Processor	H	F	23.89	90	1	24.94	2,080	51,875.20	50	1,870.50	2,130	53,745.70
Violation Notice Processor	H	F		90		25.67	2,080	53,393.60		0.00	2,080	53,393.60
Violation Notice Processor	H	F		90		25.67	2,080	53,393.60		0.00	2,080	53,393.60
Violation Image Review Process	H	F	30.87	80	10	31.46	2,080	65,436.80		0.00	2,080	65,436.80

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Maine Turnpike Authority
Hours & Earnings
Budget Year 2027
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
Violation Image Review Process	H	F	29.37	80	10	29.96	2,080	62,316.80		0.00	2,080	62,316.80
Violation Image Review Process	H	F	29.37	80	10	29.96	2,080	62,316.80		0.00	2,080	62,316.80
Violation Image Review Process	H	F	28.22	80	8	29.96	2,080	62,316.80		0.00	2,080	62,316.80
Violation Image Review Process	H	R	28.22	80	8	29.36	2,080	61,068.80		0.00	2,080	61,068.80
Violation Image Review Process	H	F	25.16	80	4	27.30	2,080	56,784.00		0.00	2,080	56,784.00
Violation Image Review Process	H	F	25.16	80	4	27.30	2,080	56,784.00		0.00	2,080	56,784.00
Violation Image Review Process	H	F	24.45	80	3	26.57	2,080	55,265.60		0.00	2,080	55,265.60
							92,352	3,040,772.80	1,325	63,845.63	93,677	3,104,618.43
Information Services												
Director of Information Serv	M	F	84.28	230	13	88.11	2,080	183,268.80		0.00	2,080	183,268.80
Manager of Application Develop	M	F	68.29	210	10	73.19	2,080	152,235.20		0.00	2,080	152,235.20
Network Manager-Network Engine	P	F	73.12	200	12	78.74	2,080	163,779.20		0.00	2,080	163,779.20
Systems Analyst-Designer AS400 Lead	P	F	73.62	200	12	79.24	2,080	164,819.20		0.00	2,080	164,819.20
Systems Analyst-Designer AS400 Lead	P	F	71.87	200	12	79.24	2,080	164,819.20		0.00	2,080	164,819.20
Systems Analyst-Designer AS400	P	F	67.85	190	12	73.45	2,080	152,776.00		0.00	2,080	152,776.00
Systems Analyst-Designer AS400	P	F	60.27	190	8	66.54	2,080	138,403.20		0.00	2,080	138,403.20
iSeries Programmer-Analyst	P	F		180		57.50	2,080	119,600.00		0.00	2,080	119,600.00
iSeries Programmer-Analyst	P	F		180		57.50	2,080	119,600.00		0.00	2,080	119,600.00
PC Programmer	P	F	55.26	180	7	61.04	2,080	126,963.20		0.00	2,080	126,963.20
PC Programmer	P	F	52.63	180	6	61.04	2,080	126,963.20		0.00	2,080	126,963.20
PC Supp Spec - ADP Sys Admin	P	F	55.86	150	13	60.27	2,080	125,361.60		0.00	2,080	125,361.60
PC Supp Spec - ADP Sys Admin	P	F	54.78	150	12	58.56	2,080	121,804.80		0.00	2,080	121,804.80
PC Supp Spec - ADP Sys Admin	P	F	49.76	150	10	55.67	2,080	115,793.60		0.00	2,080	115,793.60
							29,120	1,976,187.20	0	0.00	29,120	1,976,187.20
Salary & Benefit Allocation to Projects												(2,135,714.74)
Total Accounts & Control							**148,512**	**6,581,702.40**	**1,525**	**76,647.75**	**150,037**	**4,522,635.41**

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MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS

	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2026 BUDGET	2027 BUDGET	Increase
DEPT. HIGHWAY MAINTENANCE																		
1 SALARIES	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	7,260,262	6,729,527	7,930,364	8,107,865	2.24%
19 INDIV PROF ORG FEES - EE TRAINING	760	656	760	712	760	270	760	908	760	564	760	1,170	760	624	760	850	850	0.00%
20 TRAVEL & SUBSISTENCE	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	9,551	6,000	6,500	8,500	30.77%
21 FEES - SPECIALIZED EMP. TRAINING	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	13,291	12,000	12,000	12,000	0.00%
24 FUEL FOR HEATING	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	86,870	110,000	80,000	80,000	0.00%
25 ELECTRICITY	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	154,140	104,000	110,000	130,000	18.18%
26 TELEPHONE	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	30,797	30,000	31,000	31,000	0.00%
27 WATER	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	8,987	10,000	11,000	12,000	9.09%
30 MISC. FEES	500	17,806	500	0	500	25	500	0	500	99	500	0	500	0	500	500	500	0.00%
31 MEDICAL SERVICES	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	12,278	16,000	16,000	16,000	0.00%
39 JANITORIAL SUPPLIES	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	27,130	13,000	15,000	23,000	53.33%
53 AUTHORITY CONTRIBUTIONS TO MSRS	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	798,937	701,099	824,213	842,846	2.26%
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	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	1,890,434	1,967,947	2,083,371	2,219,713	6.54%
58 GROUP LIFE INSURANCE	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	63,101	60,626	71,000	71,990	1.39%
64 DENTAL INSURANCE BENEFITS	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	34,680	36,863	37,914	38,671	2.00%
117 WATER TANK -PURCHASE,INSTAL,MAINT.	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	1,376	4,000	4,000	4,000	0.00%
138 POWER TOOLS PURCHASE/MAINT.	5,000	171	5,000	12,516	5,000	6,366	5,000	1,243	5,000	2,142	6,000	524	6,000	537	6,000	6,000	6,000	0.00%
139 HAND TOOLS	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	24,733	19,000	20,000	24,000	20.00%
147 OXYGEN,ACETYLENE,WELDING/BURN RODS	1,000	599	1,000	1,671	1,000	1,272	1,000	331	1,000	1,433	1,100	1,908	1,100	1,504	1,100	1,200	1,600	33.33%
203 EQUIPMENT RENTAL FROM VENDOR	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	2,534	13,500	11,000	11,000	0.00%
218 SHOP SUPPLIES	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	33,195	35,000	35,000	35,000	0.00%
220 TRAFFIC CONES,BARRICADES,ELEC,SIGN	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	20,325	13,500	13,500	15,000	11.11%
224 STEEL BAR, STEEL RODS & ANGLE IRON	2,000	1,768	2,000	575	2,000	0	2,000	50	2,000	667	2,000	358	2,000	0	1,000	1,000	1,000	0.00%
235 POST- WOOD, STEEL, ALUMINUM	13,000	8,102	13,000	11,859	13,000	13	13,000	3,147	13,000	0	13,000	0	13,000	0	8,000	8,000	0	0.00%
239 RIGHT-OF-WAY FENCE	3,000	5,711	4,000	4,908	4,500	2,100	4,500	873	4,500	2,070	4,500	245	4,500	205	4,500	4,500	10,000	122.22%
243 GRAVEL, CRUSHED STONE	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	3,909	5,000	5,000	5,000	0.00%
244 BITUMINOUS MATERIAL	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	1,588	14,500	14,500	14,500	0.00%
245 CRUSHED STONE	2,000	2,511	2,500	2,583	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
246 CONCRETE OR CEMENT	3,000	6,081	3,000	3,628	3,000	5,124	3,000	3,926	3,000	720	4,500	620	4,500	0	4,500	4,500	4,500	0.00%
248 SALT	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	1,430,239	1,500,000	1,500,000	1,750,000	16.67%
256 LANDSCAPING	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	5,747	14,000	14,000	14,000	0.00%
257 CULVERT-METAL, CONCRETE, UNDERDRAI	4,200	0	2,000	1,095	2,000	125	2,000	0	2,000	0	2,000	469	2,000	42	2,000	0	0	0.00%
260 CATCH BASIN, GRATES & FRAMES	1,000	325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
263 WORK PERFORMED BY OTHERS	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	32,192	25,000	27,000	30,000	11.11%
277 ANNUAL SHOE ALLOWANCE	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	49,256	50,500	60,600	60,600	0.00%
	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**	**11,998,465**	**11,519,423**	**12,959,512**	**13,581,135**	**4.80%**

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Maine Turnpike Authority
Hours & Earnings
Budget Year 2027
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	81.43	240	11	88.00	2,080	183,040.00		0.00	2,080	183,040.00
Deputy Director of Maintenance	M	F	71.09	210	11	76.87	2,080	159,889.60		0.00	2,080	159,889.60
Project Engineer for Mnt & Ops	P	F	62.88	170	13	68.07	2,080	141,585.60		0.00	2,080	141,585.60
							6,240	484,515.20	0	0.00	6,240	484,515.20
Highway Maint - Southern Section												
Highway Division Supervisor	R	F	50.60	200	7	54.08	2,128	115,082.24	270	21,902.40	2,398	136,984.64
Highway Maintenance Foreman	R	F	40.72	180	5	46.23	2,128	98,377.44	260	18,029.70	2,388	116,407.14
Highway Maintenance Foreman	R	F	40.72	180	5	46.23	2,128	98,377.44	260	18,029.70	2,388	116,407.14
Highway Maint Lead Worker	R	F	38.94	160	6	43.14	2,128	91,801.92	260	16,824.60	2,388	108,626.52
Highway Maint Lead Worker	R	F	37.22	160	5	42.29	2,128	89,993.12	270	17,127.45	2,398	107,120.57
Highway Maintenance III	R	F	36.43	130	10	37.62	2,128	80,055.36	260	14,671.80	2,388	94,727.16
Highway Maintenance III	R	F	35.18	130	10	36.62	2,128	77,927.36	260	14,281.80	2,388	92,209.16
Highway Maintenance III	R	F	35.18	130	10	35.87	2,128	76,331.36	260	13,989.30	2,388	90,320.66
Highway Maintenance III	R	F	35.18	130	10	35.87	2,128	76,331.36	260	13,989.30	2,388	90,320.66
Highway Maintenance III	R	F	34.43	130	10	35.87	2,128	76,331.36	260	13,989.30	2,388	90,320.66
Highway Maintenance III	R	F	34.43	130	10	35.87	2,128	76,331.36	260	13,989.30	2,388	90,320.66
Highway Maintenance III	R	F	34.43	130	10	35.87	2,128	76,331.36	260	13,989.30	2,388	90,320.66
Highway Maintenance III	R	F	34.43	130	10	35.87	2,128	76,331.36	260	13,989.30	2,388	90,320.66
Highway Maintenance III	R	F	34.43	130	10	35.87	2,128	76,331.36	260	13,989.30	2,388	90,320.66
Highway Maintenance III	R	F	32.43	130	7	34.43	2,128	73,267.04	260	13,427.70	2,388	86,694.74
Highway Maintenance III	R	F	32.43	130	7	33.75	2,128	71,820.00	270	13,668.75	2,398	85,488.75
Highway Maintenance III	R	F	33.18	130	7	35.18	2,128	74,863.04	200	10,554.00	2,328	85,417.04
Highway Maintenance III	R	F	34.43	130	10	35.12	2,128	74,735.36	200	10,536.00	2,328	85,271.36
Highway Maintenance III	R	F	30.21	130	5	33.08	2,128	70,394.24	260	12,901.20	2,388	83,295.44
Highway Maintenance III	R	F	30.21	130	5	31.80	2,128	67,670.40	260	12,402.00	2,388	80,072.40
Highway Maintenance III	R	F	29.22	130	4	31.80	2,128	67,670.40	260	12,402.00	2,388	80,072.40
Highway Maintenance III	R	F	29.22	130	4	31.80	2,128	67,670.40	270	12,879.00	2,398	80,549.40
Highway Maintenance III	R	F	29.22	130	4	31.80	2,128	67,670.40	270	12,879.00	2,398	80,549.40
Highway Maintenance III	R	F	29.22	130	4	31.80	2,128	67,670.40	270	12,879.00	2,398	80,549.40
Highway Maintenance III	R	F	29.22	130	4	31.80	2,128	67,670.40	270	12,879.00	2,398	80,549.40
Highway Maintenance III	R	F		130		31.44	2,128	66,904.32	260	12,261.60	2,388	79,165.92
Highway Maintenance III	R	F	28.30	130	3	30.82	2,128	65,584.96	270	12,482.10	2,398	78,067.06
Highway Maintenance III	R	F	28.30	130	3	30.82	2,128	65,584.96	270	12,482.10	2,398	78,067.06
Highway Maintenance III	R	F	28.30	130	3	30.82	2,128	65,584.96	260	12,019.80	2,388	77,604.76
Highway Maintenance III	R	F	29.22	130	4	31.80	2,128	67,670.40	200	9,540.00	2,328	77,210.40
Highway Maintenance III	R	F	29.22	130	4	31.80	2,128	67,670.40	200	9,540.00	2,328	77,210.40
Highway Maintenance III	R	F	29.22	130	4	31.80	2,128	67,670.40	200	9,540.00	2,328	77,210.40
Highway Maintenance III	R	F	29.22	130	4	30.82	2,128	65,584.96	200	9,246.00	2,328	74,830.96
Highway Maintenance III	R	F	28.30	130	3	30.82	2,128	65,584.96	200	9,246.00	2,328	74,830.96
Highway Maintenance III	R	F	28.30	130	3	30.82	2,128	65,584.96	200	9,246.00	2,328	74,830.96
Highway Maintenance III	R	F		130		31.44	2,080	65,395.20	200	9,432.00	2,280	74,827.20
Highway Maintenance III	R	F	27.55	130	2	28.87	2,128	61,435.36	270	11,692.35	2,398	73,127.71
Highway Maintenance II	R	F	24.45	100	1	25.67	2,128	54,625.76	260	10,011.30	2,388	64,637.06
							80,816	2,801,918	9,440	492,939	90,256	3,294,857.53
Highway Maint - Central Section												
Highway Maintenance Foreman	R	F	40.72	180	5	46.23	2,128	98,377.44	260	18,029.70	2,388	116,407.14
Highway Maintenance Foreman	R	F	38.94	180	4	44.02	2,128	93,674.56	260	17,167.80	2,388	110,842.36
Highway Maint Lead Worker	R	F	43.47	160	7	46.74	2,128	99,462.72	260	18,228.60	2,388	117,691.32
Highway Maint Lead Worker	R	F	35.64	160	4	40.47	2,128	86,120.16	200	12,141.00	2,328	98,261.16
Highway Maintenance III	R	F	38.43	130	10	39.12	2,128	83,247.36	270	15,843.60	2,398	99,090.96
Highway Maintenance III	R	F	34.43	130	10	35.87	2,128	76,331.36	270	14,527.35	2,398	90,858.71
Highway Maintenance III	R	F	34.43	130	10	35.87	2,128	76,331.36	260	13,989.30	2,388	90,320.66
Highway Maintenance III	R	F	34.43	130	10	35.87	2,128	76,331.36	260	13,989.30	2,388	90,320.66
Highway Maintenance III	R	F	36.43	130	10	37.12	2,128	78,991.36	200	11,136.00	2,328	90,127.36

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Maine Turnpike Authority
Hours & Earnings
Budget Year 2027
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 Maintenance III	R	F	35.18	130	10	35.87	2,128	76,331.36	200	10,761.00	2,328	87,092.36
Highway Maintenance III	R	F	34.43	130	10	35.87	2,128	76,331.36	200	10,761.00	2,328	87,092.36
Highway Maintenance III	R	F	32.43	130	7	34.50	2,128	73,416.00	260	13,455.00	2,388	86,871.00
Highway Maintenance III	R	F	31.22	130	4	33.80	2,128	71,926.40	260	13,182.00	2,388	85,108.40
Highway Maintenance III	R	F	32.43	130	7	33.75	2,128	71,820.00	260	13,162.50	2,388	84,982.50
Highway Maintenance III	R	F	32.43	130	7	34.50	2,128	73,416.00	200	10,350.00	2,328	83,766.00
Highway Maintenance III	R	F	30.22	130	4	32.80	2,128	69,798.40	270	13,284.00	2,398	83,082.40
Highway Maintenance III	R	F	29.22	130	4	31.80	2,128	67,670.40	270	12,879.00	2,398	80,549.40
Highway Maintenance III	R	F	29.22	130	4	31.80	2,128	67,670.40	260	12,402.00	2,388	80,072.40
Highway Maintenance III	R	F	29.22	130	4	30.82	2,128	65,584.96	270	12,482.10	2,398	78,067.06
Highway Maintenance III	R	F	28.30	130	3	30.82	2,128	65,584.96	260	12,019.80	2,388	77,604.76
Highway Maintenance III	R	F	29.22	130	4	31.80	2,128	67,670.40	200	9,540.00	2,328	77,210.40
Highway Maintenance III	R	F	28.30	130	3	30.82	2,128	65,584.96	200	9,246.00	2,328	74,830.96
Highway Maintenance III	R	F		130		31.44	2,080	65,395.20	200	9,432.00	2,280	74,827.20
Highway Maintenance III	R	F	27.55	130	2	29.81	2,128	63,435.68	200	8,943.00	2,328	72,378.68
Highway Maintenance III	R	F	27.55	130	2	29.81	2,128	63,435.68	200	8,943.00	2,328	72,378.68
Highway Maintenance III	R	F	27.55	130	2	29.81	2,128	63,435.68	200	8,943.00	2,328	72,378.68
Highway Maintenance III	R	F	26.76	130	1	28.11	2,128	59,818.08	270	11,384.55	2,398	71,202.63
Highway Maintenance III	R	F	26.76	130	1	28.87	2,128	61,435.36	200	8,661.00	2,328	70,096.36
Highway Maintenance III	R	F	26.76	130	1	28.87	2,128	61,435.36	200	8,661.00	2,328	70,096.36
Highway Maintenance III	R	F	26.76	130	1	28.87	2,128	61,435.36	200	8,661.00	2,328	70,096.36
Highway Maintenance II	R	F	24.45	100	1	26.57	2,128	56,540.96	270	10,760.85	2,398	67,301.81
							65,920	2,238,040.64	7,290	372,966.45	73,210	2,611,007.09
Highway Maint - Northern Section												
Highway Division Supervisor	R	F	54.09	200	10	55.63	2,128	118,380.64	270	22,530.15	2,398	140,910.79
Highway Maintenance Foreman	R	F	46.58	180	7	49.83	2,128	106,038.24	270	20,181.15	2,398	126,219.39
Highway Maintenance Foreman	R	F	43.92	180	6	48.39	2,128	102,973.92	260	18,872.10	2,388	121,846.02
Highway Maint Lead Worker	R	F	41.47	160	7	43.99	2,128	93,610.72	260	17,156.10	2,388	110,766.82
Highway Maint Lead Worker	R	F	35.64	160	4	39.72	2,128	84,524.16	270	16,086.60	2,398	100,610.76
Highway Maintenance III	R	F	38.43	130	10	39.12	2,128	83,247.36	270	15,843.60	2,398	99,090.96
Highway Maintenance III	R	F	35.18	130	10	36.62	2,128	77,927.36	270	14,831.10	2,398	92,758.46
Highway Maintenance III	R	F	35.18	130	10	36.62	2,128	77,927.36	260	14,281.80	2,388	92,209.16
Highway Maintenance III	R	F	35.18	130	10	35.87	2,128	76,331.36	260	13,989.30	2,388	90,320.66
Highway Maintenance III	R	F	32.43	130	7	35.18	2,112	74,300.16	260	13,720.20	2,372	88,020.36
Highway Maintenance III	R	F	35.18	130	10	35.87	2,128	76,331.36	200	10,761.00	2,328	87,092.36
Highway Maintenance III	R	F	34.43	130	10	35.87	2,128	76,331.36	200	10,761.00	2,328	87,092.36
Highway Maintenance III	R	F	34.43	130	7	35.75	2,080	74,360.00	200	10,725.00	2,280	85,085.00
Highway Maintenance III	R	F	32.43	130	7	34.43	2,080	71,614.40	260	13,427.70	2,340	85,042.10
Highway Maintenance III	R	F	30.21	130	5	33.08	2,128	70,394.24	260	12,901.20	2,388	83,295.44
Highway Maintenance III	R	F	32.43	130	7	34.43	2,080	71,614.40	200	10,329.00	2,280	81,943.40
Highway Maintenance III	R	F	30.21	130	5	33.08	2,080	68,806.40	200	9,924.00	2,280	78,730.40
Highway Maintenance III	R	F		130		31.44	2,080	65,395.20	270	12,733.20	2,350	78,128.40
Highway Maintenance III	R	F	28.30	130	3	30.82	2,128	65,584.96	260	12,019.80	2,388	77,604.76
Highway Maintenance III	R	F	28.30	130	3	29.81	2,128	63,435.68	200	8,943.00	2,328	72,378.68
Highway Maintenance III	R	F	28.30	130	3	29.81	2,080	62,004.80	200	8,943.00	2,280	70,947.80
Highway Maintenance III	R	F	28.30	130	3	29.81	2,080	62,004.80	200	8,943.00	2,280	70,947.80
Highway Maintenance III	R	F	28.30	130	3	29.81	2,080	62,004.80	200	8,943.00	2,280	70,947.80
Highway Maintenance III	R	F	27.55	130	2	28.87	2,128	61,435.36	200	8,661.00	2,328	70,096.36
Highway Maintenance III	R	F	26.76	130	1	28.87	2,080	60,049.60	200	8,661.00	2,280	68,710.60
Highway Maintenance III	R	F	26.76	130	1	28.11	2,080	58,468.80	200	8,433.00	2,280	66,901.80
Highway Maintenance II	R	F	24.45	100	1	25.67	2,128	54,625.76	260	10,011.30	2,388	64,637.06
							56,960	2,019,723	6,360	342,612	63,320	2,362,335.50
Salary & Benefit Allocation to Projects												(644,850.17)
Total Highway Maintenance							**209,936**	**7,544,197.12**	**23,090**	**1,208,518.20**	**233,026**	**8,107,865.15**

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MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS

	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2026 BUDGET	2027 BUDGET	Increase
DEPT. EQUIPMENT MAINTENANCE																		
1 SALARIES	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	1,665,645	1,546,143	1,919,744	1,889,717	(1.56%)
20 TRAVEL & SUBSISTENCE	1,000	0	1,500	2,004	1,500	1,987	2,000	0	2,000	0	2,000	0	2,500	597	3,000	3,500	4,500	28.57%
21 FEES - SPECIALIZED EMP. TRAINING	2,000	24	2,000	2,998	4,000	539	4,500	9,394	4,500	6,947	4,500	4,338	5,000	7,821	6,000	6,500	7,000	7.69%
24 FUEL FOR HEATING	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	77,752	180,000	120,000	120,000	0.00%
25 ELECTRICITY	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	58,060	59,000	59,000	59,000	0.00%
26 TELEPHONE	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	14,809	14,000	14,500	15,000	3.45%
27 WATER	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	6,372	6,500	6,500	6,500	0.00%
30 MISC. FEES	850	0	850	1,140	850	820	850	670	850	740	850	1,670	900	725	900	1,000	1,200	20.00%
31 MEDICAL SERVICES	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	1,800	2,500	2,500	2,500	0.00%
53 AUTHORITY CONTRIBUTIONS TO MSRS	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	158,099	157,707	195,814	192,751	(1.56%)
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	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	302,785	392,003	413,537	507,340	22.68%
58 GROUP LIFE INSURANCE	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	11,002	13,514	16,102	15,845	(1.60%)
64 DENTAL INSURANCE BENEFITS	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	5,021	7,640	7,808	7,964	2.00%
113 PAINT PRODUCTS	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	18,911	45,000	30,000	30,000	0.00%
122 SEPTIC TANKS	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	4,627	5,500	5,500	5,500	0.00%
147 OXYGEN,ACETYLENE,WELDING/BURN RODS	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	5,309	8,600	8,600	8,600	0.00%
174 AUTOMOBILE PARTS	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	6,093	6,000	6,500	7,000	7.69%
177 TRUCK PARTS	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	512,992	425,000	465,000	550,000	18.28%
180 SANDBLASTER (MAINT. & EXPENSE)	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	0	5,000	5,000	5,000	0.00%
187 ROAD MARKER MACHINE - PARTS/ACCES.	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	23,176	22,500	25,000	27,000	8.00%
191 STREET SWEEPER - PARTS & ACCESSORY.	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	38,703	17,000	17,000	25,000	47.06%
193 TRACTOR PARTS & ACCESSORIES	18,000	24,609	20,000	20,925	25,000	24,267	25,000	21,951	25,000	58,839	25,000	48,780	25,000	52,547	35,000	40,000	60,000	50.00%
197 SNOW PLOWING EQUIPMENT	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	240,588	200,000	210,000	300,000	42.86%
199 POWER CHAIN SAW PARTS & ACCESSORY.	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	3,129	3,600	3,600	3,600	0.00%
204 CONSTRUCTION EQUIP. MISC.PTS/ACCES	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	98,484	60,000	60,000	90,000	50.00%
211 GASOLINE PUMP ACCESSORIES & PARTS	4,000	513	4,000	2,516	4,000	3,110	4,500	318	4,500	447	4,500	549	4,500	1,097	4,500	4,500	4,500	0.00%
213 GASOLINE PURCHASE	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	359,776	365,000	365,000	400,000	9.59%
214 MOTOR OIL PURCHASE	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	27,091	20,000	25,000	27,000	8.00%
215 DIESEL OIL	547,000	400,420	547,000	423,357	547,000	289,574	547,000	360,813	547,000	631,842	547,000	664,969	547,000	513,661	712,000	712,000	712,000	0.00%
216 HYDRAULIC OIL	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	15,917	8,500	10,000	13,000	30.00%
217 GREASE	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	12,615	5,000	5,000	7,500	50.00%
218 SHOP SUPPLIES	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	173,077	160,000	170,000	185,000	8.82%
219 TIRES, BATTERIES, FILTERS, ETC	110,000	145,862	115,000	153,797	130,000	130,177	140,000	149,648	140,000	201,179	142,000	190,242	150,000	198,725	170,000	180,000	195,000	8.33%
220 TRAFFIC CONES,BARRICADES,ELEC,SIGN	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	20,408	25,000	30,000	33,000	10.00%
224 STEEL BAR, STEEL RODS & ANGLE IRON	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	4,765	10,000	10,000	10,000	0.00%
263 WORK PERFORMED BY OTHERS	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	322,076	140,000	160,000	300,000	87.50%
265 UNIFORM CLEANING EXPENSE	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	17,940	13,000	22,000	22,000	0.00%
276 TOOL ALLOWANCE	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	19,173	6,800	18,000	18,000	0.00%
277 ANNUAL SHOE ALLOWANCE	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	2,899	4,000	5,250	5,250	0.00%
	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**	**4,694,451.04**	**4,347,994**	**5,004,267**	**4,865,908**	**5,359,455**	**5,873,267**	**9.59%**

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Maine Turnpike Authority
Hours & Earnings
Budget Year 2027
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	55.93	210	10	57.51	2,144	123,301.44	115	9,920.48	2,259	133,221.92
Automotive Mechanic Foreman	R	F	46.32	190	7	48.20	2,144	103,340.80	70	5,061.00	2,214	108,401.80
Automotive Mechanic III	R	F	46.63	170	9	48.92	2,144	104,884.48	90	6,604.20	2,234	111,488.68
Automotive Mechanic III	R	F	46.63	170	9	48.42	2,144	103,812.48	80	5,810.40	2,224	109,622.88
Automotive Mechanic III	R	F	43.17	170	7	45.77	2,144	98,130.88	120	8,238.60	2,264	106,369.48
Automotive Mechanic III	R	F	38.94	170	5	41.54	2,144	89,061.76	120	7,477.20	2,264	96,538.96
							12,864	622,531.84	595	43,111.88	13,459	665,643.72
Equpt Maint - Central Section												
Automotive Mechanic Foreman	R	F	47.25	190	8	49.15	2,144	105,377.60	70	5,160.75	2,214	110,538.35
Equipment Body Mechanic	R	F	44.88	170	9	47.42	2,144	101,668.48	80	5,690.40	2,224	107,358.88
Equipment Body Mechanic	R	F	42.42	170	7	44.14	2,144	94,636.16	65	4,303.65	2,209	98,939.81
Automotive Mechanic III	R	F	42.42	170	7	45.02	2,144	96,522.88	120	8,103.60	2,264	104,626.48
Automotive Mechanic III	R	F	38.94	170	5	43.27	2,144	92,770.88	115	7,464.08	2,259	100,234.96
Automotive Mechanic III	R	F	38.94	170	5	41.54	2,144	89,061.76	70	4,361.70	2,214	93,423.46
Automotive Mechanic III	R	F		150		37.09	2,144	79,520.96	70	3,894.45	2,214	83,415.41
Automotive Mechanic III	R	F		150		37.09	2,144	79,520.96	70	3,894.45	2,214	83,415.41
Storekeeper II	R	F		95		28.15	2,144	60,353.60	35	1,477.88	2,179	61,831.48
Storekeeper II	R	F		95		28.15	2,144	60,353.60	35	1,477.88	2,179	61,831.48
							21,440	859,787	730	45,829	22,170	905,615.71
Equpt Maint - Northern Section												
Automotive Mechanic Foreman	R	F	47.25	190	8	50.91	2,144	109,151.04	115	8,781.98	2,259	117,933.02
Automotive Mechanic III	R	F	42.42	170	7	45.77	2,144	98,130.88	120	8,238.60	2,264	106,369.48
Automotive Mechanic III	R	F	42.42	170	7	44.14	2,144	94,636.16	120	7,945.20	2,264	102,581.36
Automotive Mechanic III	R	F	42.42	170	7	44.14	2,144	94,636.16	70	4,634.70	2,214	99,270.86
Automotive Mechanic III	R	F	32.47	170	1	34.57	2,144	74,118.08	120	6,222.60	2,264	80,340.68
							10,720	470,672.32	545	35,823.08	11,265	506,495.40
Salary & Benefit Allocation to Projects												(188,038.04)
Total Equipment Maintenance							**45,024**	**1,952,991.04**	**1,870**	**124,763.78**	**46,894**	**1,889,716.78**

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MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS

	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2026 BUDGET	2027 BUDGET	Increase
DEPT. FARE COLLECTION																		
1 SALARIES	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	10,554,002	10,754,787	11,455,497	11,968,837	4.48%
20 TRAVEL & SUBSISTENCE	500	0	300	0	200	0	200	0	200	0	0	118	0	2,962	0	2,500	2,500	0.00%
21 FEES - SPECIALIZED EMP. TRAINING	500	160	500	1,127	500	0	500	0	500	0	500	219	500	0	500	500	500	0.00%
24 FUEL FOR HEATING	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	113,211	230,000	150,000	150,000	0.00%
25 ELECTRICITY	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	485,769	416,000	416,000	425,000	2.16%
26 TELEPHONE	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	57,546	40,000	40,000	40,000	0.00%
27 WATER	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	11,325	8,000	8,000	8,000	0.00%
30 MISC. FEES	250	74	250	114	250	13	250	80	200	11	200	17	200	165	200	200	200	0.00%
31 MEDICAL SERVICES	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	3,145	3,000	3,000	3,000	0.00%
34 BANKING EXPENSE & TRANSPORT	8,000	1,431	7,000	5,528	6,000	931	5,000	1,742	5,000	3,464	3,000	865	3,000	256	3,000	3,000	3,000	0.00%
36 PRINTING	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	18,070	17,000	17,000	20,000	17.65%
37 OFFICE SUPPLIES	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	9,521	7,500	7,500	7,500	0.00%
39 JANITORIAL SUPPLIES	400	400	400	382	400	345	400	218	400	364	400	141	400	395	400	600	600	0.00%
48 MONEY PROCESSING	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	224,865	235,000	240,000	250,000	4.17%
53 AUTHORITY CONTRIBUTIONS TO MSRS	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	693,300	883,047	958,681	893,836	(6.76%)
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	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	1,448,560	2,351,479	2,490,679	2,096,951	(15.81%)
58 GROUP LIFE INSURANCE	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	68,786	84,025	91,780	88,549	(3.52%)
64 DENTAL INSURANCE BENEFITS	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	32,104	52,381	51,920	46,389	(10.65%)
94 ACCT.MACHINE SUPPLIES	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	4,459	10,000	8,000	5,000	(37.50%)
130 VENTILATION, A/C SYSTEMS	500	300	500	407	500	744	500	456	500	440	500	660	500	285	500	500	500	0.00%
131 ELECTRICAL SUPPLIES	100	0	100	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
143 FLAGS, POLES	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	4,055	3,500	3,500	4,100	17.14%
202 SAFETY EQUIPMENT	2,000	1,075	2,000	495	2,000	4,445	2,000	3,035	2,000	0	2,000	1,838	2,000	2,111	1,000	1,000	2,000	100.00%
256 LANDSCAPING	900	1,005	1,000	1,005	1,000	999	1,200	1,107	1,200	1,093	1,200	1,287	1,200	1,287	1,200	1,400	1,400	0.00%
263 WORK PERFORMED BY OTHERS	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	6,088	8,000	5,000	6,000	20.00%
264 UNIFORM PURCHASE & REPAIR	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	22,077	20,000	20,000	25,000	25.00%
267 FARE REFUNDS	1,000	599	1,000	403	1,000	233	750	222	750	189	750	195	750	234	750	750	750	0.00%
270 DISPUTED AWAY FARES	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	8,445	12,000	15,000	12,000	(20.00%)
272 DMV REGISTRATION RESEARCH	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	88,768	50,000	65,000	65,000	0.00%
277 ANNUAL SHOE ALLOWANCE	100	0	175	606	350	0	175	1,271	175	0	1,000	674	1,000	0	1,000	1,200	1,200	0.00%
285 MONEY TRANSPORT SERVICES	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	263,169	265,000	290,000	300,000	3.45%
	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**	**14,124,959**	**15,459,269**	**16,348,207**	**16,427,811**	**0.49%**

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Maine Turnpike Authority
Hours & Earnings
Budget Year 2027
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
Fare Collection - Administration																	
Director of Fare Collection	79.07	220	12	84.52	2,080	175,801.60		0.00		0.00		0.00		0	0.00	2,080	175,801.60
Deputy Director of Fare Coll	69.31	190	11	73.88	2,080	153,670.40		0.00		0.00		0.00		0	0.00	2,080	153,670.40
Fare Collection Coordinator	54.78	150	12	58.56	2,080	121,804.80	48	4,216.32		0.00		0.00		0	0.00	2,128	126,021.12
Fare Collection Superintendent	50.31	180	10	51.26	2,208	113,182.08		0.00	1,560	1,170.00		0.00		0	0.00	2,208	114,352.08
Fare Collection Superintendent	49.81	180	10	50.76	2,216	112,484.16		0.00		0.00	520	520.00		0	0.00	2,216	113,004.16
Fare Collection Superintendent	45.48	180	8	48.08	2,232	107,314.56		0.00		0.00	520	520.00		0	0.00	2,232	107,834.56
Fare Collection Superintendent	38.94	180	4	41.54	2,219	92,177.26		0.00	520	390.00	1,560	1,560.00		0	0.00	2,219	94,127.26
Fare Collection Superintendent	38.94	180	4	43.27	2,235	96,708.45		0.00	832	624.00	728	728.00		0	0.00	2,235	98,060.45
Currency Processing Technician	33.83	120	7	35.74	2,232	79,771.68	78	4,181.58		0.00		0.00		0	0.00	2,310	83,953.26
					19,582	1,052,914.99	126	8,397.90	2,912	2,184.00	3,328	3,328.00	0	0	0.00	19,708	1,066,824.89
Fare Collection - Southern Section																	
Toll Plaza Supervisor	42.09	150	10	43.67	2,228	97,296.76		0.00	312	234.00	208	208.00	896	0	0.00	3,124	97,738.76
Toll Plaza Supervisor	37.22	150	6	40.47	2,208	89,357.76		0.00	624	468.00	104	104.00	896	0	0.00	3,104	89,929.76
Toll Collector I		80		33.43	2,235	74,716.05	186	9,326.97		0.00		0.00		0	0.00	2,421	84,043.02
Toll Collector I	31.37	80	10	32.46	2,244	72,840.24	151	7,352.19		0.00	2,307	2,307.00		0	0.00	2,395	82,499.43
Toll Collector I	32.37	80	10	32.96	2,229	73,467.84	151	7,465.44	808	606.00	692	692.00		0	0.00	2,380	82,231.28
Toll Collector I	32.37	80	10	32.96	2,212	72,907.52	151	7,465.44	2,307	1,730.25		0.00		0	0.00	2,363	82,103.21
Toll Collector I	31.37	80	10	32.46	2,212	71,801.52	151	7,352.19	1,787	1,340.25		0.00		0	0.00	2,363	80,493.96
Toll Collector I		80		33.43	2,080	69,534.40	185	9,276.83		0.00		0.00	11	0	0.00	2,276	78,811.23
Toll Collector I		80		33.43	2,080	69,534.40	185	9,276.83		0.00		0.00		0	0.00	2,265	78,811.23
Toll Collector I		80		33.43	2,080	69,534.40	185	9,276.83		0.00		0.00		0	0.00	2,265	78,811.23
Toll Collector I		80		33.43	2,080	69,534.40	185	9,276.83		0.00		0.00		0	0.00	2,265	78,811.23
Toll Collector I		80		33.43	2,080	69,534.40	185	9,276.83		0.00		0.00		0	0.00	2,265	78,811.23
Toll Collector I		80		33.43	2,080	69,534.40	185	9,276.83		0.00		0.00		0	0.00	2,265	78,811.23
Toll Collector I		80		33.43	2,080	69,534.40	185	9,276.83		0.00		0.00		0	0.00	2,265	78,811.23
Toll Collector I		80		33.43	2,080	69,534.40	185	9,276.83		0.00		0.00		0	0.00	2,265	78,811.23
Toll Collector I		80		33.43	2,080	69,534.40	185	9,276.83		0.00		0.00		0	0.00	2,265	78,811.23
Toll Collector I	31.37	80	10	31.96	2,237	71,494.52	89	4,266.66		0.00	2,213	2,213.00		0	0.00	2,326	77,974.18
Toll Collector I	30.12	80	10	30.71	2,234	68,606.14	151	6,955.82	596	447.00	1,711	1,711.00		0	0.00	2,385	77,719.96
Toll Collector I	30.12	80	10	30.71	2,226	68,360.46	170	7,831.05	810	607.50	700	700.00		0	0.00	2,396	77,499.01
Toll Collector I		80		33.43	2,080	69,534.40	151	7,571.90		0.00		0.00		0	0.00	2,231	77,106.30
Toll Collector I		80		33.43	2,080	69,534.40	151	7,571.90		0.00		0.00		0	0.00	2,231	77,106.30
Toll Collector I		80		33.43	2,080	69,534.40	151	7,571.90		0.00		0.00		0	0.00	2,231	77,106.30
Toll Collector I		80		33.43	2,080	69,534.40	151	7,571.90		0.00		0.00		0	0.00	2,231	77,106.30
Toll Collector I		80		33.43	2,080	69,534.40	151	7,571.90		0.00		0.00		0	0.00	2,231	77,106.30
Toll Collector I	30.87	80	10	31.46	2,237	70,376.02	89	4,199.91		0.00	2,213	2,213.00		0	0.00	2,326	76,788.93
Toll Collector I	30.12	80	10	30.71	2,244	68,913.24	151	6,955.82	715	536.25	312	312.00		0	0.00	2,395	76,717.31
Toll Collector I	30.12	80	10	30.71	2,221	68,206.91	151	6,955.82		0.00	462	462.00		0	0.00	2,372	75,624.73
Toll Collector I	30.87	80	10	31.96	2,219	70,919.24	89	4,266.66	144	108.00	195	195.00		0	0.00	2,308	75,488.90
Toll Collector I	30.12	80	10	31.46	2,211	69,558.06	89	4,199.91	2,213	1,659.75		0.00		0	0.00	2,300	75,417.72
Toll Collector I	29.37	80	10	30.71	2,224	68,299.04	89	4,099.79	2,213	1,659.75		0.00		0	0.00	2,313	74,058.58
Toll Collector I	27.66	80	7	28.79	2,225	64,057.75	151	6,520.94	596	447.00	1,711	1,711.00		0	0.00	2,376	72,736.69
Toll Collector I	26.76	80	6	28.22	2,244	63,325.68	151	6,391.83	923	692.25		0.00		0	0.00	2,395	70,409.76
Toll Collector I	23.89	80	2	25.67	2,226	57,141.42	170	6,545.85	810	607.50	700	700.00		0	0.00	2,396	64,994.77
Toll Collector I	23.89	80	2	25.67	2,236	57,398.12	151	5,814.26	1,295	971.25	700	700.00		0	0.00	2,387	64,883.63
Toll Collector I	23.22	80	1	24.94	2,226	55,516.44	170	6,359.70	810	607.50	700	700.00		0	0.00	2,396	63,183.64
Toll Collector I	23.22	80	1	24.94	2,226	55,516.44	170	6,359.70	810	607.50	700	700.00		0	0.00	2,396	63,183.64
Toll Collector I	23.89	80	2	24.94	2,244	55,965.36	151	5,648.91	1,072	804.00	208	208.00		0	0.00	2,395	62,626.27
Toll Collector I	23.89	80	2	24.94	2,229	55,591.26	151	5,648.91	808	606.00	692	692.00		0	0.00	2,380	62,538.17
Toll Collector I	23.89	80	2	24.94	2,229	55,591.26	151	5,648.91	808	606.00	692	692.00		0	0.00	2,380	62,538.17
Toll Collector I	23.22	80	1	24.37	2,225	54,223.25	151	5,519.81	596	447.00	1,711	1,711.00		0	0.00	2,376	61,901.06
Toll Collector I	23.89	80	2	25.67	2,219	56,961.73	89	3,426.95	144	108.00	195	195.00		0	0.00	2,308	60,691.68
Toll Collector I	23.89	80	2	24.94	2,219	55,341.86	89	3,329.49	144	108.00	195	195.00		0	0.00	2,308	58,974.35
Toll Collector I	23.22	80	1	24.94	2,219	55,341.86	89	3,329.49	144	108.00	195	195.00		0	0.00	2,308	58,974.35
Toll Collector I		80		24.37	2,080	50,689.60	151	5,519.81		0.00		0.00		0	0.00	2,231	56,209.41
Toll Collector I		80		24.37	2,080	50,689.60	151	5,519.81		0.00		0.00		0	0.00	2,231	56,209.41
Toll Collector I		80		24.37	2,080	50,689.60	151	5,519.81		0.00		0.00		0	0.00	2,231	56,209.41
Toll Collector I		80		24.37	2,080	50,689.60	151	5,519.81		0.00		0.00		0	0.00	2,231	56,209.41
Toll Collector I		80		24.37	2,080	50,689.60	151	5,519.81		0.00		0.00		0	0.00	2,231	56,209.41
Toll Collector I	30.12	80	10	30.71	1,380	42,379.80	54	2,487.51	641	480.75	328	328.00		0	0.00	1,434	45,676.06
Toll Collector I		80		33.43	1,248	41,720.64	54	2,707.83		0.00		0.00		0	0.00	1,302	44,428.47
Toll Collector I	26.76	80	6	28.97	1,380	39,978.60	54	2,346.57	641	480.75	328	328.00		0	0.00	1,434	43,133.92
Toll Collector I	27.66	80	7	28.79	1,380	39,730.20	54	2,331.99	641	480.75	328	328.00		0	0.00	1,434	42,870.94
Toll Collector I	26.04	80	5	28.22	1,380	38,943.60	54	2,285.82	641	480.75	328	328.00		0	0.00	1,434	42,038.17
Toll Collector I	26.04	80	5	27.30	832	22,713.60	31	1,269.45	224	168.00	685	685.00		0	0.00	863	24,836.05
Toll Collector I		80		33.43	587	19,623.41	10	501.45		0.00		0.00		0	0.00	597	20,124.86
Toll Collector I		80		33.43	587	19,623.41	10	501.45		0.00		0.00		0	0.00	597	20,124.86

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Maine Turnpike Authority
Hours & Earnings
Budget Year 2027
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		80		33.43	587	19,623.41	10	501.45		0.00		0.00		0	0.00	597	20,124.86

Maine Turnpike Authority
Hours & Earnings
Budget Year 2027
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	31.87	80	10	32.46	2,226	72,255.96	151	7,352.19	1,077	807.75	154	154.00		0	0.00	2,377	80,569.90
Toll Collector I	31.87	80	10	32.46	2,225	72,223.50	151	7,352.19	1,077	807.75	154	154.00		0	0.00	2,376	80,537.44
Toll Collector I	30.12	80	10	31.46	2,244	70,596.24	151	7,125.69	2,307	1,730.25		0.00		0	0.00	2,395	79,452.18
Toll Collector I	30.87	80	10	31.96	2,225	71,111.00	151	7,238.94	1,077	807.75	154	154.00		0	0.00	2,376	79,311.69
Toll Collector I	30.87	80	10	31.96	2,225	71,111.00	151	7,238.94	1,077	807.75	154	154.00		0	0.00	2,376	79,311.69
Toll Collector I	30.87	80	10	31.96	2,212	70,695.52	151	7,238.94	1,788	1,341.00		0.00		0	0.00	2,363	79,275.46
Toll Collector I	30.87	80	10	31.96	2,223	71,047.08	151	7,238.94	104	78.00	774	774.00		0	0.00	2,374	79,138.02
Toll Collector I	29.37	80	10	31.46	2,244	70,596.24	151	7,125.69	1,172	879.00	208	208.00		0	0.00	2,395	78,808.93
Toll Collector I	30.87	80	10	31.96	2,221	70,983.16	151	7,238.94		0.00	462	462.00		0	0.00	2,372	78,684.10
Toll Collector I	30.87	80	10	31.96	2,213	70,727.48	151	7,238.94		0.00	520	520.00		0	0.00	2,364	78,486.42
Toll Collector I	30.87	80	10	31.96	2,221	70,983.16	151	7,238.94		0.00		0.00		0	0.00	2,372	78,222.10
Toll Collector I	30.12	80	10	31.46	2,225	69,998.50	151	7,125.69	1,077	807.75	154	154.00		0	0.00	2,376	78,085.94
Toll Collector I	30.12	80	10	31.46	2,221	69,872.66	151	7,125.69		0.00	462	462.00		0	0.00	2,372	77,460.35
Toll Collector I		80		33.43	2,080	69,534.40	151	7,571.90		0.00		0.00		0	0.00	2,231	77,106.30
Toll Collector I		80		33.43	2,080	69,534.40	151	7,571.90		0.00		0.00		0	0.00	2,231	77,106.30
Toll Collector I		80		33.43	2,080	69,534.40	151	7,571.90		0.00		0.00		0	0.00	2,231	77,106.30
Toll Collector I		80		33.43	2,080	69,534.40	151	7,571.90		0.00		0.00		0	0.00	2,231	77,106.30
Toll Collector I		80		33.43	2,080	69,534.40	151	7,571.90		0.00		0.00		0	0.00	2,231	77,106.30
Toll Collector I		80		33.43	2,080	69,534.40	151	7,571.90		0.00		0.00		0	0.00	2,231	77,106.30
Toll Collector I		80		33.43	2,080	69,534.40	151	7,571.90		0.00		0.00		0	0.00	2,231	77,106.30
Toll Collector I		80		33.43	2,080	69,534.40	151	7,571.90		0.00		0.00		0	0.00	2,231	77,106.30
Toll Collector I	30.12	80	10	30.71	2,244	68,913.24	151	6,955.82	715	536.25	312	312.00		0	0.00	2,395	76,717.31
Toll Collector I	28.22	80	8	30.71	2,226	68,360.46	151	6,955.82	1,077	807.75	154	154.00		0	0.00	2,377	76,278.03
Toll Collector I	30.12	80	10	30.71	2,212	67,930.52	151	6,955.82	1,787	1,340.25		0.00		0	0.00	2,363	76,226.59
Toll Collector I	29.37	80	10	29.96	2,239	67,080.44	151	6,785.94		0.00	2,307	2,307.00		0	0.00	2,390	76,173.38
Toll Collector I	27.66	80	7	30.11	2,225	66,994.75	151	6,819.92	1,077	807.75	154	154.00		0	0.00	2,376	74,776.42
Toll Collector I	27.66	80	7	29.54	2,244	66,287.76	151	6,690.81	715	536.25	312	312.00		0	0.00	2,395	73,826.82
Toll Collector I	27.66	80	7	29.36	2,244	65,883.84	151	6,650.04	715	536.25	312	312.00		0	0.00	2,395	73,382.13
Toll Collector I	26.76	80	6	28.22	2,223	62,733.06	151	6,391.83	104	78.00	774	774.00		0	0.00	2,374	69,976.89
Toll Collector I	23.22	80	1	25.12	2,225	55,892.00	151	5,689.68	596	447.00	1,711	1,711.00		0	0.00	2,376	63,739.68
Toll Collector I	23.22	80	1	24.94	2,226	55,516.44	151	5,648.91		0.00	2,307	2,307.00		0	0.00	2,377	63,472.35
Toll Collector I	23.22	80	1	24.94	2,225	55,491.50	151	5,648.91	596	447.00	1,711	1,711.00		0	0.00	2,376	63,298.41
Toll Collector I	23.22	80	1	24.94	2,223	55,441.62	151	5,648.91	1,533	1,149.75	358	358.00		0	0.00	2,374	62,598.28
Toll Collector I	23.22	80	1	24.37	2,239	54,564.43	151	5,519.81		0.00	2,307	2,307.00		0	0.00	2,390	62,391.24
Toll Collector I	23.22	80	1	24.94	2,212	55,167.28	151	5,648.91	1,787	1,340.25		0.00		0	0.00	2,363	62,156.44
Toll Collector I	23.22	80	1	24.94	2,229	55,591.26	151	5,648.91	104	78.00	774	774.00		0	0.00	2,380	62,092.17
Toll Collector I	23.89	80	2	24.94	2,223	55,441.62	151	5,648.91	104	78.00	774	774.00		0	0.00	2,374	61,942.53
Toll Collector I	23.22	80	1	24.37	2,225	54,223.25	151	5,519.81	596	447.00	1,711	1,711.00		0	0.00	2,376	61,901.06
Toll Collector I	23.89	80	2	24.94	2,212	55,167.28	151	5,648.91		0.00		0.00		0	0.00	2,363	60,816.19
Toll Collector I	23.22	80	1	24.37	2,212	53,906.44	151	5,519.81	1,787	1,340.25		0.00		0	0.00	2,363	60,766.50
Toll Collector I	23.22	80	1	24.37	2,244	54,686.28	151	5,519.81	747	560.25		0.00		0	0.00	2,395	60,766.34
Toll Collector I	23.22	80	1	24.37	2,223	54,174.51	151	5,519.81	104	78.00	774	774.00		0	0.00	2,374	60,546.32
Toll Collector I		80		33.43	1,248	41,720.64	91	4,563.20		0.00		0.00		0	0.00	1,339	46,283.84
Toll Collector I		80		33.43	1,248	41,720.64	91	4,563.20		0.00		0.00		0	0.00	1,339	46,283.84
Toll Collector I		80		33.43	1,248	41,720.64	91	4,563.20		0.00		0.00		0	0.00	1,339	46,283.84
Toll Collector I	25.16	80	4	27.30	1,384	37,783.20	91	3,726.45		0.00	1,384	1,384.00		0	0.00	1,475	42,893.65
Toll Collector I	28.22	80	8	29.36	587	17,234.32	10	440.40	76	57.00	121	121.00		0	0.00	597	17,852.72
Toll Collector I	28.22	80	8	29.36	587	17,234.32	10	440.40	76	57.00	121	121.00		0	0.00	597	17,852.72
Toll Collector I	26.76	80	6	28.22	587	16,565.14	10	423.30	76	57.00	121	121.00		0	0.00	597	17,166.44
					103,677	3,086,273.66	7,038	314,916.45	25,709	19,281.75	23,941	23,941.00	0	0	0.00	110,715	3,444,412.86
Fare Collection - Northern Section																	
Toll Plaza Supervisor	44.34	150	10	45.17	2,236	101,000.12		0.00		0.00	260	260.00		0	0.00	2,236	101,260.12
Toll Collector I	32.37	80	10	32.96	2,228	73,434.88	151	7,465.44	786	589.50	292	292.00		0	0.00	2,379	81,781.82
Toll Collector I	31.87	80	10	32.46	2,224	72,191.04	151	7,352.19	656	492.00	1,602	1,602.00		0	0.00	2,375	81,637.23
Toll Collector I	31.37	80	10	32.46	2,228	72,320.88	151	7,352.19	786	589.50	292	292.00		0	0.00	2,379	80,554.57
Toll Collector I	30.12	80	10	31.46	2,239	70,438.94	151	7,125.69		0.00	2,307	2,307.00		0	0.00	2,390	79,871.63
Toll Collector I	31.37	80	10	31.96	2,228	71,206.88	151	7,238.94	786	589.50	292	292.00		0	0.00	2,379	79,327.32
Toll Collector I	30.87	80	10	31.96	2,228	71,206.88	151	7,238.94	786	589.50	292	292.00		0	0.00	2,379	79,327.32
Toll Collector I	31.37	80	10	31.96	2,227	71,174.92	151	7,238.94	786	589.50	292	292.00		0	0.00	2,378	79,295.36
Toll Collector I	32.37	80	10	32.96	2,219	73,138.24	73	3,609.12	692	519.00	599	599.00		0	0.00	2,292	77,865.36
Toll Collector I	30.12	80	10	30.71	2,225	68,329.75	151	6,955.82	596	447.00	1,711	1,711.00		0	0.00	2,376	77,443.57
Toll Collector I	29.37	80	10	30.71	2,224	68,299.04	151	6,955.82	656	492.00	1,602	1,602.00		0	0.00	2,375	77,348.86
Toll Collector I	29.37	80	10	30.71	2,218	68,114.78	151	6,955.82	581	435.75	1,726	1,726.00		0	0.00	2,369	77,232.35
Toll Collector I		80		33.43	2,080	69,534.40	151	7,571.90		0.00		0.00		0	0.00	2,231	77,106.30
Toll Collector I	31.87	80	10	32.46	2,219	72,028.74	73	3,554.37	692	519.00	599	599.00		0	0.00	2,292	76,701.11
Toll Collector I	29.37	80	10	30.71	2,228	68,421.88	151	6,955.82	786	589.50	292	292.00		0	0.00	2,379	76,259.20
Toll Collector I	29.37	80	10	30.71	2,227	68,391.17	151	6,955.82	786	589.50	292	292.00		0	0.00	2,378	76,228.49
Toll Collector I	31.37	80	10	31.96	2,219	70,919.24	73	3,499.62	692	519.00	599	599.00		0	0.00	2,292	75,536.86

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Maine Turnpike Authority
Hours & Earnings
Budget Year 2027
Revenue Fund

									Differential Calculation Only								
FARE COLLECTION	CURRENT			Budget Year 2025	Regular	Regular	Overtime	Overtime	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	29.37	80	10	30.71	2,212	67,930.52	151	6,955.82		0.00	520	520.00		0	0.00	2,363	75,406.34
Toll Collector I	26.76	80	6	28.79	2,237	64,403.23	151	6,520.94	581	435.75	1,711	1,711.00		0	0.00	2,388	73,070.92
Toll Collector I	29.37	80	10	30.71	2,219	68,145.49	73	3,362.75	692	519.00	599	599.00		0	0.00	2,292	72,626.24
Toll Collector I	26.76	80	6	28.22	2,227	62,845.94	151	6,391.83	786	589.50	292	292.00		0	0.00	2,378	70,119.27
Toll Collector I	23.89	80	2	25.67	2,224	57,090.08	151	5,814.26	656	492.00	1,602	1,602.00		0	0.00	2,375	64,998.34
Toll Collector I	23.22	80	1	24.94	2,227	55,541.38	151	5,648.91	477	357.75	1,369	1,369.00		0	0.00	2,378	62,917.04
Toll Collector I	23.22	80	1	24.94	2,223	55,441.62	151	5,648.91	1,533	1,149.75	358	358.00		0	0.00	2,374	62,598.28
Toll Collector I	23.22	80	1	24.94	2,227	55,541.38	151	5,648.91	786	589.50	292	292.00		0	0.00	2,378	62,071.79
Toll Collector I	23.89	80	2	25.67	2,219	56,961.73	73	2,810.87	692	519.00	599	599.00		0	0.00	2,292	60,890.60
Toll Collector I	23.89	80	2	25.67	2,219	56,961.73	73	2,810.87	692	519.00	599	599.00		0	0.00	2,292	60,890.60
Toll Collector I	23.22	80	1	24.37	2,227	54,271.99	151	5,519.81	786	589.50	292	292.00		0	0.00	2,378	60,673.30
Toll Collector I	23.22	80	1	24.94	2,219	55,341.86	73	2,730.93	692	519.00	599	599.00		0	0.00	2,292	59,190.79
Toll Collector I	23.89	80	2	24.94	1,803	44,966.82	73	2,730.93	692	519.00	599	599.00	704	0	0.00	2,580	48,815.75
Toll Collector I	28.78	80	9	30.71	1,390	42,686.90	38	1,750.47	516	387.00	491	491.00	221	0	0.00	1,649	45,315.37
Toll Collector I		80		33.43	1,248	41,720.64	38	1,905.51		0.00		0.00		0	0.00	1,286	43,626.15
Toll Collector I		80		33.43	1,248	41,720.64	38	1,905.51		0.00		0.00		0	0.00	1,286	43,626.15
Toll Collector I	26.76	80	6	28.22	587	16,565.14	10	423.30	76	57.00	121	121.00		0	0.00	597	17,166.44
Toll Collector I	26.04	80	5	27.30	587	16,025.10	10	409.50	76	57.00	121	121.00		0	0.00	597	16,612.60
					71,240	2,144,313.97	3,889	173,016.41	19,800	14,850.00	23,213	23,213.00	925	0	0.00	76,054	2,355,393.38
Sale of Vacation Hours																	0.00
Total Fare Collection					**346,557**	**10,986,882.73**	**18,975**	**854,901.30**	**72,926**	**54,694.50**	**72,358**	**72,358.00**	**2,728**	**0**	**0.00**	**368,260**	**11,968,836.53**

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MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS

	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2026 BUDGET	2027 BUDGET	Increase
DEPT. SPECIAL SERVICES																		
1 SALARIES	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	698,463	641,677	707,267	772,225	9.18%
19 INDIV PROF ORG FEES - EE TRAINING	300	100	0	0	0	0	0	0	0	0	0	104	0	0	0	0	0	0.00%
20 TRAVEL & SUBSISTENCE	5,140	2,738	5,140	2,715	5,140	0	5,900	21	5,900	1,377	5,900	4,983	5,900	1,557	5,900	6,200	6,200	0.00%
21 FEES - SPECIALIZED EMP. TRAINING	5,525	2,810	5,525	2,930	5,525	464	5,525	0	4,200	1,319	4,200	2,190	4,200	1,670	4,200	4,200	3,200	(23.81%)
26 TELEPHONE	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	14,294	14,000	14,000	14,000	0.00%
28 PROPANE	200	72	200	72	200	72	200	72	200	72	200	72	200	72	200	200	0	0.00%
30 MISC. FEES	200	0	200	0	0	0	200	50	200	100	200	0	200	0	200	200	200	0.00%
36 PRINTING	250	0	250	260	250	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
42 OFFICE EQUIPMENT	3,000	1,123	3,000	831	3,000	94	3,000	1,706	3,000	221	3,000	2,661	3,000	1,694	3,000	3,200	3,500	9.38%
45 ORGANIZATION FEES & DUES	75	0	75	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
53 AUTHORITY CONTRIBUTIONS TO MSRS	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	64,991	72,696	79,575	86,793	9.07%
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	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	140,077	209,675	209,828	198,418	(5.44%)
58 GROUP LIFE INSURANCE	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	3,876	4,522	5,037	5,654	12.24%
64 DENTAL INSURANCE BENEFITS	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	2,488	3,387	3,461	3,530	2.00%
77 CONTRACTUAL SERVICES	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	6,015,384	6,950,000	7,950,800	8,129,800	2.25%
78 DISPATCH SERVICES	0	0	0	0	0	0	0	624,744	0	623,954	646,138	635,553	646,138	647,451	646,138	646,138	646,138	0.00%
89 RENT OF LAND & BUILDINGS	17,400	17,383	18,270	18,252	0	19,026	0	19,596	18,600	20,184	21,000	20,790	21,150	21,414	22,750	23,888	25,082	5.00%
107 RADIO RECEIVERS/TRANSMITTERS	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	87,036	73,000	63,000	81,000	28.57%
263 WORK PERFORMED BY OTHERS	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	49,937	47,000	50,000	50,000	0.00%
	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**	**7,750,403**	**8,698,345**	**9,766,995**	**10,025,740**	**2.65%**

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Maine Turnpike Authority
Hours & Earnings
Budget Year 2027
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	77.57	220	12	83.52	2,080	173,721.60		0.00		0.00		0.00	2,080	173,721.60
Communication Center Supervisr	R	F	41.55	160	8	43.99	2,136	93,962.64	225	14,846.63		0.00		0.00	2,361	108,809.27
Communication Center Supervisr	R	F	37.22	160	5	42.29	2,136	90,331.44	134	8,500.29	383	287.25		0.00	2,270	99,118.98
Communication Center Special	R	F	33.08	130	8	35.87	2,136	76,618.32	306	16,464.33	1,258	943.50		0.00	2,442	94,026.15
Communication Center Special	R	F	34.43	130	10	35.12	2,136	75,016.32	233	12,274.44		0.00		0.00	2,369	87,290.76
Communication Center Special	R	F	30.21	130	5	32.55	2,136	69,526.80	164	8,007.30		0.00	2,080	2,080.00	2,300	79,614.10
Communication Center Special	R	F	31.17	130	6	33.08	2,136	70,658.88	25	1,240.50	2,080	1,560.00		0.00	2,161	73,459.38
Communication Center Special	R	F	27.55	130	2	29.81	2,136	63,674.16	25	1,117.88		0.00	832	832.00	2,161	65,624.04
Communication Center Special	R	F	26.76	130	1	28.87	2,080	60,049.60		0.00		0.00		0.00	2,080	60,049.60
Salary & Benefit Allocation to Projects																(69,488.64)
Total Special Services							**19,112**	**773,559.76**	**1,112**	**62,451.36**	**3,721**	**2,790.75**	**2,912**	**2,912.00**	**20,224**	**772,225.23**

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MAINE TURNPIKE AUTHORITY
COMPARISON OF BUDGETS

	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2026 BUDGET	2027 BUDGET	Increase
DEPT. BUILDING MAINTENANCE / ENGINEERING																		
1 SALARIES	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	667,038	817,109	932,178	1,027,086	10.18%
19 INDIV PROF ORG FEES - EE TRAINING	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	1,850	5,100	5,100	5,100	0.00%
20 TRAVEL & SUBSISTENCE	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	18,363	10,650	10,650	15,000	40.85%
21 FEES - SPECIALIZED EMP. TRAINING	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	11,906	23,100	23,100	23,100	0.00%
25 ELECTRICITY	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	35,015	24,000	24,000	30,000	25.00%
26 TELEPHONE	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	25,884	22,500	22,500	26,000	15.56%
27 WATER	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	24,184	23,000	23,000	24,000	4.35%
33 PHOTOGRAPHIC EXPENSE	250	103	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
38 ENGINEERING EQUIPMENT	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	483	4,000	4,000	4,000	0.00%
39 JANITORIAL SUPPLIES	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	71,378	50,000	53,000	55,000	3.77%
45 ORGANIZATION FEES & DUES	1,600	2,570	1,600	1,435	1,600	1,785	1,600	0	1,600	650	1,800	(50)	1,800	3,300	1,800	1,800	3,000	66.67%
53 AUTHORITY CONTRIBUTIONS TO MSRS	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	61,975	87,480	99,328	109,268	10.01%
57 PREMIUMS FOR GROUP HOSPITAL INSUR.	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	146,958	203,695	264,261	292,475	10.68%
58 GROUP LIFE INSURANCE	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	4,418	6,251	7,360	8,545	16.09%
64 DENTAL INSURANCE BENEFITS	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	2,796	4,155	4,387	4,639	5.74%
91 OFFICE BUILDING SERVICES	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	5,783	5,250	5,250	6,000	14.29%
109 BUILDING MATERIALS	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	16,617	35,000	30,000	30,000	0.00%
111 GLASS REPAIR BY VENDOR	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	5,022	2,600	2,600	4,000	53.85%
113 PAINT PRODUCTS	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	2,022	5,500	3,000	2,000	(33.33%)
116 PLUMBING MATERIAL	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	15,916	12,500	15,000	15,000	0.00%
120 PLUMBING REPAIRS BY VENDOR	2,500	0	2,000	207	2,000	0	2,000	695	2,000	79	2,000	0	2,000	2,093	2,000	1,000	1,000	0.00%
122 SEPTIC TANKS	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	3,910	7,000	7,000	5,000	(28.57%)
123 WATER TREATMENT	2,000	3,175	1,500	2,436	2,000	1,020	0	0	0	0	0	0	0	0	0	0	0	0.00%
126 HEATING SYSTEMS	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	25,125	28,000	32,000	30,000	(6.25%)
129 OIL BURNERS (REPAIRS BY VENDOR)	2,000	610	2,000	2,790	2,000	857	1,000	0	1,000	0	1,000	166	0	0	0	0	0	0.00%
130 VENTILATION, A/C SYSTEMS	4,000	559	4,000	219	5,000	4,958	4,000	3,096	4,000	1,872	4,000	3,346	5,000	3,058	5,000	5,000	5,000	0.00%
131 ELECTRICAL SUPPLIES	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	10,932	20,000	24,000	24,000	0.00%
133 ELECTRICAL REPAIRS BY VENDOR	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	59	1,000	1,000	1,000	0.00%
140 SHOPS' EQUIPMENT PURCHASE & MAINT.	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	7,930	10,000	12,000	12,000	0.00%
141 ALARM SYSTEMS	2,000	0	2,000	200	1,000	417	1,000	804	1,000	400	1,000	140	1,000	280	1,000	1,000	1,000	0.00%
142 RENTAL OF CONSTRUCTION EQUIPMENT	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	48	5,000	4,000	4,000	0.00%
218 SHOP SUPPLIES	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	7,877	7,500	9,500	9,500	0.00%
223 SHEET ALUMINUM PLATES	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	11,947	19,000	19,000	19,000	0.00%
224 STEEL BAR, STEEL RODS & ANGLE IRON	2,000	3,823	2,000	0	2,000	797	3,000	126	3,000	0	3,000	199	3,000	0	1,000	1,000	1,000	0.00%
225 ALUMINUM STRUCTURAL SECTIONS	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
226 ALUMINUM EXTRUDED SECTIONS	8,000	10,419	8,000	0	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
228 DELINEATORS AND REFLECTORS	2,000	96	2,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
229 MANUFACTURED LETTERS,NO.DECALS	500	113	500	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
230 REFLECTIVE SCOTCHLITE AND OTHER	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	24,528	21,500	17,000	17,000	0.00%
235 POST- WOOD, STEEL, ALUMINUM	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	11,321	12,000	15,000	15,000	0.00%
263 WORK PERFORMED BY OTHERS	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	52,097	45,000	40,000	50,000	25.00%
276 TOOL ALLOWANCE	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	3,195	2,800	2,800	3,000	7.14%
277 ANNUAL SHOE ALLOWANCE	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	6,235	8,000	10,000	7,000	(30.00%)
	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**	**1,291,544**	**1,539,491**	**1,731,815**	**1,888,713**	**9.06%**

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Maine Turnpike Authority
Hours & Earnings
Budget Year 2027
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	62.50	220	6	70.32	2,080	146,265.60		0.00	2,080	146,265.60
Electrical System Coordinator	P	F	51.76	160	9	57.14	2,080	118,851.20	100	8,571.00	2,180	127,422.20
Building Systems Coordinator	P	F	48.79	160	7	54.61	2,080	113,588.80	100	8,191.50	2,180	121,780.30
Electrician II	R	F	42.42	180	6	46.39	2,080	96,491.20	175	12,177.38	2,255	108,668.58
Mechanical Automat Syst Coord	P	F	44.24	160	5	50.77	2,080	105,601.60		0.00	2,080	105,601.60
Oil-Gas Burner Technician	R	F	44.58	180	7	46.39	2,080	96,491.20	75	5,218.88	2,155	101,710.08
HVAC/R Technician	R	F	42.42	180	6	46.39	2,080	96,491.20		0.00	2,080	96,491.20
Building Maintenance Foreman	R	F		180		42.38	2,080	88,150.40	125	7,946.25	2,205	96,096.65
Electrician II	R	F	37.97	180	3	40.47	2,080	84,177.60	75	4,552.88	2,155	88,730.48
Carpenter	R	F	34.50	130	9	35.87	2,080	74,609.60	100	5,380.50	2,180	79,990.10
Facility Systems Operator	R	F		150		37.09	2,080	77,147.20	50	2,781.75	2,130	79,928.95
Sign Maker	R	F	34.43	130	10	35.87	2,080	74,609.60	50	2,690.25	2,130	77,299.85
Custodial Worker II	H	F	29.34	70	10	29.92	2,080	62,233.60	150	6,732.00	2,230	68,965.60
Custodial Worker II	H	F	28.59	70	10	29.92	2,080	62,233.60	150	6,732.00	2,230	68,965.60
Building Maintenance III	R	F		80		27.11	2,128	57,690.08	260	10,572.90	2,388	68,262.98
Custodial Worker II	H	F	26.92	70	7	28.59	2,080	59,467.20	200	8,577.00	2,280	68,044.20
Salary & Benefit Allocation to Projects												(477,137.54)
Total Building Maintenance							**33,328**	**1,414,099.68**	**1,610**	**90,124.28**	**34,938**	**1,027,086.42**

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Reserve Maintenance	**2026 Budget**
RM Capital Projects	
Pavement Rehabilitation	6,986,810
Bridge Repair & Rehabilitation	1,970,444
Engineering & Construction Contingency	2,866,321
Subtotal RM Capital Projects	**11,823,575**
Perennial Expenditures	
Alternatives Analysis & Tdm	99,904
Building & Building Services (Rentals)	71,337
Computer Upgrade	255,060
Employee Specialized Training	140,458
Environmental Services	532,500
Equipment Replacement	4,172,800
E-ZPass Advertising	45,270
E-ZPass Mailing Costs	772,800
General Engineering & Devel.	1,452,737
General Insurances	1,768,874
General Traffic/Information Equipment Maintenance	921,821
Legal Fees	203,000
Sytem i Software	644,091
Miscellaneous	2,234,357
MTA Operations/Engineering Salaries	4,849,399
Project Allocated Salaries	6,579,000
Public Information	308,550
Safety Expenses	135,000
Service Area Repairs	761,250
Signs	50,500
Software & Maintenance Upgrades	1,138,500
Toll Collection Equipment Repairs	249,782
Toll Collection System Maintenance Contract	2,735,045
Toll Plaza Repairs	73,109
Vegetation & Tree Planting Program	50,750
Workers Compensation	437,000
Workers Compensation Administration	33,785
Subtotal Perennial Costs	**30,716,679**
Grand Total	**42,540,254**
Less Remaining Balance Reserve Maintenance Fund	**540,254**
Reserve Maintenance Required Deposit	**42,000,000**

Budget Rates 2027

Maine State Health Insurance (Monthly) Premiums	Rate At 07/01/2025	Estimated Rate At 2026	Estimated Rate At 2027
0 Refused	0.00	0.00	0.00
1 Single	1,162.52	1,232.28	1,306.22
2 Two Person	2,431.48	2,577.37	2,732.02
4 Family	2,893.12	3,066.71	3,250.72
3 Single + Child	1,912.46	2,027.21	2,148.85
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	87.85	93.12	98.71
4 Family	119.81	127.00	134.62
3 Single + Child	51.92	55.03	58.34
Supervisors, M/C & PT and Permanent Employees in 2025			
1 Single	0.00	0.00	0.00
2 Two Person	87.85	93.12	98.71
4 Family	119.81	127.00	134.62
3 Single + Child	51.92	55.03	58.34
Seasonal			
1 Single	0.00	0.00	0.00
2 Two Person	87.85	93.12	98.71
4 Family	119.81	127.00	134.62
3 Single + Child	51.92	55.03	58.34
PPT			
0 Refused	0.00	0.00	0.00
1 Single	107.31	113.75	120.57
2 Two Person	224.44	237.91	252.19
4 Family	267.06	283.08	300.07
3 Single + Child	176.53	187.13	198.36
5 Ineligible	0.00	0.00	0.00
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

		2026	2027
Inflation Health Estimated at 07/1/25		6.00%	6.00%
Inflation Dental Estimated at 07/1/25		6.00%	6.00%

Maine State Dental Insurance Premiums	Rate At 07/01/2025	Estimated Rate At 2026	Estimated Rate At 2027
Premiums *(MONTHLY)*			
1 Single	30.44	32.27	34.21
2 Two Person	54.44	57.71	61.18
3 Family	104.12	110.37	117.00
Deductions - All Employees			
1 Single	0.00	0.00	0.00
2 Two Person	5.54	5.88	6.24
3 Family	17.00	18.02	19.11

Group Life Insurance	
2 Two Person	0.1144
Additional Flat Rate	0.5200
3 Family	0.1144
Additional Flat Rate	0.5200

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