

SENATE

HOUSE

RONALD F. COLLINS, District 2, Chair
DOUGLAS A. THOMAS, District 27
BILL DIAMOND, District 12

O.F.P.R.



2011 APR 12 PM 1

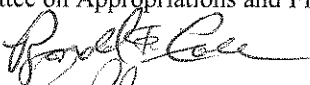
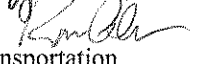
KAREN NADEAU-DRILLEN, Legislative Analyst
SUZANNE ROY, Fiscal Analyst
KATHIE BILODEAU, Committee Clerk

RICHARD M. CEBRA, Naples, Chair
KIMBERLEY C. ROSEN, Bucksport
JAMES S. GILLWAY, Searsport
WAYNE R. PARRY, Arundel
PETER B. RIOUX, Winterport
ALEXANDER R. WILLETTE, Mapleton
EDWARD J. MAZUREK, Rockland
GEORGE HOGAN, Old Orchard Beach
ANN E. PEOPLES, Westbrook
CHARLES K. THERIAULT, Madawaska

State of Maine
ONE HUNDRED AND TWENTY-FIFTH LEGISLATURE
COMMITTEE ON TRANSPORTATION

April 11, 2011

TO: Honorable Richard W. Rosen, Senate Chair
Honorable Patrick S. A. Flood, House Chair
Members, Joint Standing Committee on Appropriations and Financial Affairs

FROM: Ronald F. Collins, Senate Chair 
Richard M. Cebra, House Chair 
Joint Standing Committee on Transportation

RE: **General Fund Biennial Budget, LD 1043**

The Joint Standing Committee on Transportation has reviewed all items within the Governor's proposed biennial budget (LD 1043) within its purview. The individual vote sheets with proposed Committee changes are attached. The Committee has recommended the following changes for your consideration:

- Currently, for both the State Police and Turnpike Enforcement programs under the Department of Public Safety, gasoline has been budgeted at \$2.27 per gallon. According to department personnel, troopers are currently paying an average of \$3.07 per gallon. Given the current situation and projections concerning gasoline prices, we are not convinced the amount budgeted will be enough, necessitating either an additional request for funding in a subsequent supplemental budget, or transferring funds from another line item to cover the increased cost. Therefore, we are proposing to increase the amount budgeted to \$3.07 per gallon. The additional cost is outlined on the attached sheets.
- During our budget deliberations, we were able to find savings within two initiatives: rental costs related to relocating the State Police troop currently in Orono, and the 2 22-week State Police Sergeant positions. The savings are outlined on the attached sheets.

Additionally, five of the twelve members present voted to revise Part R (repeal of annual indexing) to postpone the effective date to January 1, 2013 (Attachment A). The five members also voted to transfer funds from the Highway Fund to the General Fund in fiscal year 2012-13 to cover the increased costs noted above (Attachment B).

Currently, the State Police pay the gasoline pump price less federal and state taxes. The Department of Transportation currently contracts with gasoline and diesel suppliers who deliver to specific points in the state at considerable savings. While there may be logistical issues with having the State Police contract with gasoline suppliers, given their coverage area, we would strongly urge your Committee to review this issue for potential savings.

If you have any questions, or need further clarification, please feel free to contact us or our Fiscal Analyst, Suzanne Roy. Thank you in advance for your consideration of our proposals.

Cc: Suzanne Roy, OFPR
Karen Nadeau-Drillen, OPLA

Committee Recommendations for Changes to Governor's Budget Proposal (Majority)

Name of Committee: TRA

LD: 1043 Date of Report: 4/11/11

| GF Cost (Savings) | | Change in Headcount (All Funds) | | Vote |
|-------------------|------|---------------------------------|------|------|
| FY12 | FY13 | FY12 | FY13 | |

| | | | | | |
|--|--------------------|---------------------|--|--|-----|
| Governor's GF Budget Initiatives Net Cost (Savings) | \$1,605,020 | \$21,140,962 | | | 9-4 |
|--|--------------------|---------------------|--|--|-----|

| Initiatives Rejected by Committee & Effect on Net GF Cost or Savings | | | | | |
|--|------------|------------|------------|------------|--|
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Total Cost (Savings) From Rejected Initiatives | \$0 | \$0 | 0.0 | 0.0 | |

| Initiatives Amended by Committee & Effect on Net GF Cost or Savings | | | | | |
|---|-----------------|--|------------------|------------------|----------------|
| Page | Reference/ Part | Description of Amendment (Attach Revised Initiative Description or Language) | | | |
| TRA-1 | 19910 | rental costs for State Police troop in Orono | (\$22,617) | (\$22,617) | 10-1 |
| TRA-2 | 19940 | 2 22-week State Police Sergeant positions | (\$35,172) | (\$37,280) | 11-0 |
| TRA-4 | 19990 | increased funding for gasoline | \$277,108 | \$277,108 | 11-0 |
| TRA-8 | 20350 | increased funding for gasoline (Other Special Revenue Funds) | | | 12-0 |
| Total Cost (Savings) From Amended Initiatives | | | \$219,319 | \$217,211 | 0.0 0.0 |

| Initiatives Added by Committee & Effect on Net GF Cost or Savings | | | | | |
|---|------------|------------|------------|------------|--|
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Total Cost (Savings) From Additional Initiatives | \$0 | \$0 | 0.0 | 0.0 | |

| | | | | | |
|--|------------------|------------------|------------|------------|--|
| Total Additions to or Subtraction from Governor's Net Total | \$219,319 | \$217,211 | 0.0 | 0.0 | |
|--|------------------|------------------|------------|------------|--|

| | | | | | |
|--|--------------------|---------------------|------------|------------|--|
| POLICY COMMITTEE'S GF Budget Initiatives Net Cost (Savings) | \$1,824,339 | \$21,358,173 | 0.0 | 0.0 | |
|--|--------------------|---------------------|------------|------------|--|

Committee Recommendations for Changes to Governor's Budget Proposal (Minority)

Name of Committee: TRA

LD: 1043 Date of Report: 4/11/11

| GF Cost (Savings) | | Change in Headcount (All Funds) | | Vote |
|-------------------|------|---------------------------------|------|------|
| FY12 | FY13 | FY12 | FY13 | |

| | | | | | | | |
|--|--|--|-------------|--------------|--|--|--|
| | | | \$1,605,020 | \$21,140,962 | | | |
|--|--|--|-------------|--------------|--|--|--|

Minority Proposals to Reject the Governor's Initiatives & Effect on Net GF Cost or Savings

| Page | Reference/Part | Summary of Initiative | FY12 | FY13 | FY12 | FY13 | Vote |
|------|----------------|-----------------------|------|------|------|------|------|
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

Minority Proposals to Amend the Governor's Initiatives & Effect on Net GF Cost or Savings

| Page | Reference/Part | Description of Amendment (Attach Revised Initiative Description or Language) | FY12 | FY13 | FY12 | FY13 | Vote |
|--------|----------------|---|------|-----------|------|------|------|
| TRA-16 | Part R | delays the effective date of repealing the annual indexing of fuel taxes to January 1, 2013 | | (\$3,619) | | | 5-7 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

\$0 (\$3,619)

Minority Proposals for Additional Initiatives & Effect on Net GF Cost or Savings

| Summary of Initiative (Attach Full Initiative Description or Language) | | FY12 | FY13 | FY12 | FY13 | Vote |
|--|--|------|-------------|------|------|------|
| Attachment B | transfer from Highway Fund to General Fund | | (\$432,911) | | | 5-7 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

\$0 (\$432,911)

| | | | | | | | |
|--|--|--|-------------|--------------|--|--|--|
| | | | \$1,605,020 | \$20,704,432 | | | |
|--|--|--|-------------|--------------|--|--|--|

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| | | | | | | | |
|--|--|--|--|--|--|--|--|

Minority report amendment to LD 1043:

Amend Part R as follows:

PART R

Sec. R-1. 36 MRSA §3321, sub-§5 is enacted to read:

5. Repeal. This section is repealed January 1, 201213.

SUMMARY

PART R

This Part repeals the annual indexing of the excise tax imposed on internal combustion engine fuel and distillates effective January 1, 201213.

Minority report amendment to LD 1043

Add the following new Part to LD 1043:

Transfer to General Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$432,911 by the close of fiscal year 2012-13 from the unallocated surplus of the Highway Fund to the unappropriated surplus of the General Fund.

SUMMARY

This Part authorizes the transfer of \$432,911 by the close of fiscal year 2012-13 from the unallocated surplus of the Highway Fund to the unappropriated surplus of the General Fund.

Sec. A-63. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Initiative: BASELINE BUDGET

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|-------------------------------|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 316.000 | 315.000 | 314.500 | 314.500 |
| Personal Services | \$16,471,455 | \$15,731,744 | \$17,884,217 | \$18,438,657 |
| All Other | \$6,881,738 | \$6,853,620 | \$6,856,362 | \$6,856,362 |
| GENERAL FUND TOTAL | \$23,353,193 | \$22,585,364 | \$24,740,579 | \$25,295,019 |

| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | 4.000 | 4.000 |
| Personal Services | \$340,399 | \$356,851 | \$327,467 | \$344,173 |
| All Other | \$2,120,304 | \$2,120,304 | \$2,120,304 | \$2,120,304 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,460,703 | \$2,477,155 | \$2,447,771 | \$2,464,477 |

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 | 8.000 | 8.000 |
| Personal Services | \$591,221 | \$623,674 | \$603,867 | \$632,860 |
| All Other | \$531,000 | \$526,471 | \$531,000 | \$531,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,122,221 | \$1,150,145 | \$1,134,867 | \$1,163,860 |

Justification:

Provide full law enforcement services to areas that do not have their own police departments. Patrol the rural roads, Interstate system, and Maine Turnpike enforcing motor vehicle laws and covering crashes. Investigate all homicides outside of Portland and Bangor as well as investigate other major crimes. Provide crime lab as well as other specialized law enforcement services and maintain the criminal history records information.

State Police 0291

Initiative: Provides funding for rental costs for the Regional Communications Center and the State Police troop currently in Orono.

Ref. #: 19910

Committee Vote: in Amend 10.1

AFA Vote: _____

| GENERAL FUND | 2011-12 | 2012-13 |
|---------------------------|-----------------|-----------------|
| All Other | \$99,124 | \$99,124 |
| GENERAL FUND TOTAL | \$99,124 | \$99,124 |

76,507 76,507

Justification:

The current building is in need of major repairs, and the department is consulting with the Bureau of General Services about relocating the Communications Center. The request for allocation is based on rental information received from the Bureau of General Services.

State Police 0291

Initiative: Provides funding for the increased cost of building rent.

Ref. #: 19920 Committee Vote: in 10.0 AFA Vote: _____

| GENERAL FUND | 2011-12 | 2012-13 |
|---------------------------|-----------------|-----------------|
| All Other | \$32,757 | \$35,562 |
| GENERAL FUND TOTAL | <u>\$32,757</u> | <u>\$35,562</u> |

Justification:

The department is in the 7th year of a 15 year lease for its office space at the Central Maine Commerce Center. The lease terms include yearly increases to the price per square foot.

State Police 0291

Initiative: Provides funding for the same level of dispatch services administered by the Department of Public Safety, Bureau of Consolidated Emergency Communications.

Ref. #: 19930 Committee Vote: in 10.1 AFA Vote: _____

| GENERAL FUND | 2011-12 | 2012-13 |
|---------------------------|------------------|------------------|
| All Other | \$342,103 | \$422,771 |
| GENERAL FUND TOTAL | <u>\$342,103</u> | <u>\$422,771</u> |

Justification:

Title 25, §1533 establishes the Bureau of Consolidated Emergency Communications, within the Department of Public Safety. The bureau provides consolidated dispatch services to state, county and local governments. The Department of Public Safety calculates user costs by compiling records of dispatch calls, and calculates a percentage of the cost to each department served.

State Police 0291

Initiative: Establishes 2 22-week State Police Sergeant project positions to backfill when a troop sergeant is teaching at the Maine Criminal Justice Academy.

Ref. #: 19940 Committee Vote: in AMD 11.0 AFA Vote: _____

| GENERAL FUND | 2011-12 | 2012-13 |
|-------------------|------------------------------|------------------------------|
| Personal Services | \$40,814 5,342 | \$42,964 5,684 |

GENERAL FUND TOTAL

\$40,514

\$42,964

Justification:

Establishes four 22- week project Sergeant positions to provide field troop coverage when a sergeant is assigned to be a cadre at the Basic Law Enforcement Training Program at the Maine Criminal Justice Academy. Two of the project positions will begin and end during fiscal year 2011-12 and the other two will begin and end in fiscal year 2012-13. Assignments to cadre generally are for two academy sessions, each 18 weeks in duration with 2 weeks on both ends for class preparation and finalization. Most field troops have 3 sergeant positions, which provide supervision directly to troopers. When a sergeant is assigned to cadre at the Academy, the field troop is left with insufficient coverage. The project position will be filled only when a sergeant is assigned to the Academy. It will be filled by a temporary compensation promotion of a trooper, which is excellent experience to bring troopers along for eventual promotion.

State Police 0291

Initiative: Provides funding to cover the extra equipment cost of filling 22 vacant positions within the State Police program.

Ref. #: 19960

One Time

Committee Vote:

in 11-0

AFA Vote: _____

GENERAL FUND

2011-12

2012-13

All Other

\$79,872

\$0

GENERAL FUND TOTAL

\$79,872

\$0

Justification:

The Maine State Police have many career sworn officers who either are eligible or will become eligible to retire in the next two years. It is unusual to have so many vacancies to fill within a fiscal year, and the budget is insufficient to absorb the costs associated with bringing on the new troopers. Some equipment gets handed down to the new incumbent, but equipment such as bullet proof vests must be fitted to each person. It is anticipated that FY11, FY12 and FY13 will each experience this spike in costs. As of August 2010, there are 14 people eligible to retire. By Jan. 2011 another 21 become eligible. In August 2011 another 15 become eligible and in April 2013 another 19 become eligible. By the end of the FY12/13 biennium, there is the potential of 69 vacancies.

State Police 0291

Initiative: Provides funding to cover the increased cost of replacing state trooper vehicles.

Ref. #: 19970

Committee Vote:

in 10-1

AFA Vote: _____

GENERAL FUND

2011-12

2012-13

All Other

\$357,000

\$357,000

GENERAL FUND TOTAL

\$357,000

\$357,000

Justification:

Several years ago, the Bureau of State Police switched from outright purchase of vehicles to a lease/purchase arrangement in order to spread the cost of fleet replacement more evenly across the fiscal years. At that time, the appropriation amount was established at \$1.8 million per fiscal year. Last biennium, that amount was reduced by \$200,000 in FY10 and another \$200,000 in FY11, leaving a base budget of \$1,400,000 per year. This request offsets that reduction and increases the total amount to \$2.1 million per year in order to be able to continue to purchase the required number of

replacement vehicles each fiscal year. The amount requested takes into consideration the Legislature's mandate that all vehicles be driven no less than 125,000 each whenever practical.

State Police 0291

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

Ref. #: 19980

Committee Vote: in 10.0

AFA Vote: _____

| GENERAL FUND | 2011-12 | 2012-13 |
|--------------------|-----------------|-----------------|
| All Other | \$29,531 | \$55,803 |
| GENERAL FUND TOTAL | <u>\$29,531</u> | <u>\$55,803</u> |

Justification:

Adjusts funding in the 2012-2013 biennium for All Other to cover payment of insurance premiums based on the State's most recent actuarial review of March, 2010. The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, Section 1733, Section 1734 and Section 1731-A.

State Police 0291

Initiative: Provides funding for the increased cost of gasoline.

Ref. #: 19990

Committee Vote: in AMD 11.0

AFA Vote: _____

| GENERAL FUND | 2011-12 | 2012-13 |
|--------------------|---------------------------------|---------------------------------|
| All Other | \$124,119 | \$124,119 |
| GENERAL FUND TOTAL | \$124,119 401,227 | \$124,119 401,227 |

Justification:

The current budget is based on \$1.75 per gallon for gasoline. Central Fleet Management has projected the price for the biennium at \$2.75 per gallon.

State Police 0291

Initiative: Provides funding for the criminal history records information project.

Ref. #: 20000

Committee Vote: in 11.0

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2011-12 | 2012-13 |
|-----------------------------------|-----------------|-----------------|
| All Other | \$37,361 | \$37,361 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | <u>\$37,361</u> | <u>\$37,361</u> |

Justification:

The Criminal History Records Information system is currently being maintained by an outside vendor. The Department is in the process of changing over to having OIT maintain the system. These funds are needed to pay for the transition to OIT.

**STATE POLICE 0291
PROGRAM SUMMARY**

| GENERAL FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|-------------------------------|----------------------------|----------------------------|---------------------|---------------------|
| POSITIONS - LEGISLATIVE COUNT | 316.000 | 315.000 | 314.500 | 314.500 |
| Personal Services | \$16,471,455 | \$15,731,744 | \$17,924,731 | \$18,481,621 |
| All Other | \$6,881,738 | \$6,853,620 | \$7,920,868 | \$7,950,741 |
| GENERAL FUND TOTAL | \$23,353,193 | \$22,585,364 | \$25,845,599 | \$26,432,362 |

| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 5.000 | 5.000 | 4.000 | 4.000 |
| Personal Services | \$340,399 | \$356,851 | \$327,467 | \$344,173 |
| All Other | \$2,120,304 | \$2,120,304 | \$2,120,304 | \$2,120,304 |
| FEDERAL EXPENDITURES FUND TOTAL | \$2,460,703 | \$2,477,155 | \$2,447,771 | \$2,464,477 |

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 8.000 | 8.000 | 8.000 | 8.000 |
| Personal Services | \$591,221 | \$623,674 | \$603,867 | \$632,860 |
| All Other | \$531,000 | \$526,471 | \$568,361 | \$568,361 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,122,221 | \$1,150,145 | \$1,172,228 | \$1,201,221 |

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| Personal Services | \$338,724 | \$345,420 | \$329,178 | \$338,551 |
| All Other | \$5,244 | \$5,858 | \$5,347 | \$5,347 |
| FEDERAL EXPENDITURES FUND TOTAL | \$343,968 | \$351,278 | \$334,525 | \$343,898 |

Justification:

Oversees and enforces the laws regarding vehicle size and weight for the protection of Maine's infrastructure. Verifies compliance of the Federal Motor Carrier Safety Regulations through both roadside enforcement efforts and terminal safety reviews of Motor Carriers, all in an effort to reduce commercial vehicle related crashes statewide. Roadside enforcement includes the verification of valid commercial driver's licenses, hours-of-service for drivers, vehicle safety inspections, and the weighing of vehicles.

**TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715
PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| Personal Services | \$338,724 | \$345,420 | \$329,178 | \$338,551 |
| All Other | \$5,244 | \$5,858 | \$5,347 | \$5,347 |
| FEDERAL EXPENDITURES FUND TOTAL | \$343,968 | \$351,278 | \$334,525 | \$343,898 |

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 | 36.000 | 36.000 |
| Personal Services | \$4,705,407 | \$4,765,362 | \$4,728,566 | \$4,861,365 |
| All Other | \$1,080,391 | \$1,118,919 | \$1,080,303 | \$1,080,303 |
| Capital Expenditures | \$290,565 | \$296,850 | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,076,363 | \$6,181,131 | \$5,808,869 | \$5,941,668 |

Justification:

Provide law enforcement coverage, such as motor vehicle enforcement, crash investigation, and criminal investigation in order to provide a safe motoring environment on the Turnpike.

Turnpike Enforcement 0547

Initiative: Provides funding for the projected increase in insurance rates based upon calculations provided by the Department of Administrative and Financial Services, Bureau of General Services, risk management division.

Ref. #: 20330

Committee Vote: in 12.0

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2011-12 | 2012-13 |
|--|----------------|-----------------|
| All Other | \$7,332 | \$13,842 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$7,332 | \$13,842 |

Justification:

Adjusts funding in the 2012-2013 biennium for All Other to cover payment of insurance premiums based on the State's most recent actuarial review of March, 2010. The actuarial review is required by Maine Revised Statutes, Title 5, section 1728-A, subsection 5. The rates were established using the actuarial review and follow the requirements of and are in compliance with Maine Revised Statutes, Title 5, Section 1733, Section 1734 and Section 1731-A.

Turnpike Enforcement 0547

Initiative: Provides funding for the replacement of vehicles.

Ref. #: 20340

One Time

Committee Vote: in 10.2

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2011-12 | 2012-13 |
|--|-----------------|-----------------|
| Capital Expenditures | \$99,724 | \$99,724 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$99,724 | \$99,724 |

Justification:

Several units of the department require specialized vehicles that are not part of the lease/purchase agreement that covers State Police cruisers. These other vehicles are purchased through a competitive process, but require the full purchase price to be allocated in the year of the purchase as opposed to making installment payments over a 3-year term of a lease agreement.

Turnpike Enforcement 0547

Initiative: Provides funding for the increased cost of gasoline.

Ref. #: 20350

Committee Vote: in AMD 12-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

All Other

OTHER SPECIAL REVENUE FUNDS TOTAL

| 2011-12 | 2012-13 |
|---------------------|---------------------|
| \$48,459 | \$48,459 |
| <u>\$48,459</u> | <u>\$48,459</u> |
| 63,966 | 63,966 |

Justification:

The current budget is based on \$1.75 per gallon for gasoline. Central Fleet Management has projected the price for the biennium at \$2.75 per gallon.

TURNPIKE ENFORCEMENT 0547

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|--------------------|--------------------|--------------------|--------------------|
| POSITIONS - LEGISLATIVE COUNT | 36.000 | 36.000 | 36.000 | 36.000 |
| Personal Services | \$4,705,407 | \$4,765,362 | \$4,728,566 | \$4,861,365 |
| All Other | \$1,080,391 | \$1,118,919 | \$1,136,094 | \$1,142,604 |
| Capital Expenditures | \$290,565 | \$296,850 | \$99,724 | \$99,724 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$6,076,363 | \$6,181,131 | \$5,964,384 | \$6,103,693 |

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS

| | 2011-12 | 2012-13 |
|------------------------------|--------------|--------------|
| GENERAL FUND | \$25,845,599 | \$26,432,362 |
| FEDERAL EXPENDITURES FUND | \$2,782,296 | \$2,808,375 |
| OTHER SPECIAL REVENUE FUNDS | \$7,136,612 | \$7,304,914 |
| DEPARTMENT TOTAL - ALL FUNDS | \$35,764,507 | \$36,545,651 |

Sec. A-67. Appropriations and allocations. The following appropriations and allocations are made.

SECRETARY OF STATE, DEPARTMENT OF

Administration - Motor Vehicles 0077

Initiative: BASELINE BUDGET

| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|--------------------|--------------------|------------------|------------------|
| All Other | \$485,423 | \$485,423 | \$485,423 | \$485,423 |
| FEDERAL EXPENDITURES FUND TOTAL | \$485,423 | \$485,423 | \$485,423 | \$485,423 |

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|--------------------|--------------------|------------------|------------------|
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | \$99,342 | \$100,702 | \$99,742 | \$102,467 |
| All Other | \$251,127 | \$177,110 | \$204,879 | \$204,879 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$350,469 | \$277,812 | \$304,621 | \$307,346 |

Justification:

The Bureau of Motor Vehicles consists of a central office and 13 branch offices that issue, renew, suspend, and revoke motor vehicle licenses, permits, registrations, titles, and dealer licenses. The Motor Vehicle Bureau administers the laws that impact the operators and owners of motor vehicles in Maine. The Bureau provides services through 458 municipal agents and its branch offices to issue and renew approximately 1.5 million vehicle registrations annually. Driver licenses, of which there are roughly 969,000, are issued and renewed across a six year cycle at the branch offices and through mobile units which serve an additional 26 locations. Additionally, there are approximately 458,000 titles issued annually. The Bureau is also responsible for implementing commercial vehicle laws, including truck registration, weight permits, and fuel tax programs. The Bureau administers the Single Point of Contact Program, which includes the Single State Registration System involving formerly ICC-regulated carriers. In addition, the Bureau administers a federally funded program, PRISM, which focuses on those motor carriers with the worst crash and safety records for the purpose of enrolling them in motor carrier safety programs. The Bureau administers the driver and motorcycle education programs, consisting of 234 driver education schools and 471 driver and 74 motorcycle education instructors. The Vehicle Services Division issues 2,921 dealer licenses. The Office of Investigation enforces the motor vehicle dealer laws. In the FY 2008 & 2009 biennium, the Bureau of Motor Vehicles is projected to generate 189 million in revenues.

Administration - Motor Vehicles 0077

Initiative: Reduces funding in the Specialty License Plate Fund account, the Maine Motor Vehicle Franchise Fund account and the Municipal Excise Tax Reimbursement Fund account to match the anticipated revenue collections.

Ref. #: 20930

Committee Vote: in 11-0

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2011-12 | 2012-13 |
|--|-------------------|-------------------|
| All Other | (\$20,001) | (\$18,520) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$20,001) | (\$18,520) |

Justification:

Provides for a reduction in the Specialty License Plate Fund, the Maine Motor Vehicle Franchise Fund and the Municipal Excise Tax Reimbursement Fund to match revenue projections. These projections have been lower than originally anticipated.

**ADMINISTRATION - MOTOR VEHICLES 0077
PROGRAM SUMMARY**

| FEDERAL EXPENDITURES FUND | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$485,423 | \$485,423 | \$485,423 | \$485,423 |
| FEDERAL EXPENDITURES FUND TOTAL | \$485,423 | \$485,423 | \$485,423 | \$485,423 |
| | | | | |
| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
| POSITIONS - LEGISLATIVE COUNT | 1,000 | 1,000 | 1,000 | 1,000 |
| Personal Services | \$99,342 | \$100,702 | \$99,742 | \$102,467 |
| All Other | \$251,127 | \$177,110 | \$184,878 | \$186,359 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$350,469 | \$277,812 | \$284,620 | \$288,826 |

Municipal Excise Tax Reimbursement Fund 0871

Initiative: BASELINE BUDGET

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|--------------------|--------------------|
| All Other | \$1,264,050 | \$849,820 | \$1,264,050 | \$1,264,050 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,264,050 | \$849,820 | \$1,264,050 | \$1,264,050 |

Justification:

The Municipal Excise Tax Reimbursement Fund is a dedicated, nonlapsing fund established by statute, Title 29A Section 533-A1. An apportioned excise tax is collected and deposited into the fund from nonresident owners of commercial vehicles participating in the International Registration Plan who are paying an apportioned registration fee to the State of Maine. The revenue collected is used to reimburse municipalities for lost excise tax revenue. The Secretary of State reimburses participating municipalities the difference between the amount of excise tax that would have been collected on certain commercial vehicles in the previous fiscal year based on the manufacturer's suggested retail price (MSRP), and the actual amount of excise tax that was collected in the previous year based on the vehicle selling price. Municipal participation in the reimbursement program is optional. Any revenue collected in the previous fiscal year over and above the total amount reimbursed to all participating municipalities in the current fiscal year reverts back to the Highway Fund.

Municipal Excise Tax Reimbursement Fund 0871

Initiative: Reduces funding in the Specialty License Plate Fund account, the Maine Motor Vehicle Franchise Fund account and the Municipal Excise Tax Reimbursement Fund account to match the anticipated revenue collections.

Ref. #: 21050

Committee Vote: in f.o

AFA Vote: _____

| OTHER SPECIAL REVENUE FUNDS | 2011-12 | 2012-13 |
|--|--------------------|--------------------|
| All Other | (\$414,050) | (\$414,050) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | (\$414,050) | (\$414,050) |

Justification:

Provides for a reduction in the Specialty License Plate Fund, the Maine Motor Vehicle Franchise Fund and the Municipal Excise Tax Reimbursement Fund to match revenue projections. These projections have been lower than originally anticipated.

MUNICIPAL EXCISE TAX REIMBURSEMENT FUND 0871

PROGRAM SUMMARY

| OTHER SPECIAL REVENUE FUNDS | History 2009-10 | History 2010-11 | 2011-12 | 2012-13 |
|--|----------------------------|----------------------------|------------------|------------------|
| All Other | \$1,264,050 | \$849,820 | \$850,000 | \$850,000 |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$1,264,050 | \$849,820 | \$850,000 | \$850,000 |

SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS

FEDERAL EXPENDITURES FUND

OTHER SPECIAL REVENUE FUNDS

DEPARTMENT TOTAL - ALL FUNDS

2011-12

2012-13

\$485,423

\$485,423

\$1,134,620

\$1,138,826

\$1,620,043

\$1,624,249

Sec. B-1. Appropriations and allocations.

The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Initiative: RECLASSIFICATIONS

Ref. #: 20020

Committee Vote: in 11-0

AFA Vote: _____

GENERAL FUND

| | 2011-12 | 2012-13 |
|---------------------------|----------------|----------------|
| Personal Services | \$14,465 | \$17,135 |
| All Other | (\$14,465) | (\$17,135) |
| GENERAL FUND TOTAL | \$0 | \$0 |

Ref. #: 20030

Committee Vote: in 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Personal Services | \$4,092 | \$4,152 |
| All Other | (\$4,092) | (\$4,152) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

Turnpike Enforcement 0547

Initiative: RECLASSIFICATIONS

Ref. #: 20360

Committee Vote: in 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

| | 2011-12 | 2012-13 |
|--|----------------|----------------|
| Personal Services | \$4,092 | \$4,152 |
| All Other | (\$4,092) | (\$4,152) |
| OTHER SPECIAL REVENUE FUNDS TOTAL | \$0 | \$0 |

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS

| | 2011-12 | 2012-13 |
|-------------------------------------|----------------|----------------|
| GENERAL FUND | \$0 | \$0 |
| OTHER SPECIAL REVENUE FUNDS | \$0 | \$0 |
| DEPARTMENT TOTAL - ALL FUNDS | \$0 | \$0 |

PART G

in 11.0

Sec. G-1. Transfer to Highway Fund. Notwithstanding any other provision of law, the State Controller shall transfer \$20,000,000 by the close of fiscal year 2012-13 from the unappropriated surplus of the General Fund to the unallocated surplus of the Highway Fund.

**SUMMARY
PART G**

This Part authorizes the transfer of \$20,000,000 from the General Fund unappropriated surplus to the Highway Fund unappropriated surplus by the end of fiscal year 2012-13.

| | FY 2011-12 | FY 2012-13 | Projections FY 2013-14 | Projections FY 2014-15 |
|---------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| Transfers | | | | |
| General Fund | | | | |
| PART G, Section 1 | \$0 | (\$20,000,000) | \$0 | \$0 |
| Highway Fund | | | | |
| PART G, Section 1 | \$0 | \$20,000,000 | \$0 | \$0 |

PART R

in 7-5

Sec. R-1. 36 MRSA §3321, sub-§5 is enacted to read:

5. Repeal. This section is repealed January 1, 2012.

SUMMARY
PART R

This Part repeals the annual indexing of the excise tax imposed on internal combustion engine fuel and distillates effective January 1, 2012.

| | FY 2011-12 | FY 2012-13 | Projections FY 2013-14 | Projections FY 2014-15 |
|------------------------------------|------------|---------------|---------------------------|---------------------------|
| Revenue | | | | |
| General Fund | | | | |
| PART R, Section 1 | \$0 | (\$3,619) | (\$10,034) | (\$18,352) |
| Highway Fund | | | | |
| PART R, Section 1 | \$0 | (\$3,064,508) | (\$8,384,383) | (\$14,957,393) |
| Other Special Revenue Funds | | | | |
| PART R, Section 1 | \$0 | (\$311,873) | (\$855,583) | (\$1,534,255) |

in 8.0

PART CCC

Sec. CCC-1. Department of Administrative and Financial Services; lease-purchase authorization. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, on behalf of the Department of Public Safety, may enter into financing arrangements in fiscal years 2011-12 and 2012-13 for the acquisition of motor vehicles for the State Police. The financing arrangements entered into each fiscal year may not exceed \$2,100,000 in principal costs, and a financing arrangement may not exceed 3 years in duration. The interest rate may not exceed 8%, and total interest costs with respect to the financing arrangements entered into in each fiscal year may not exceed \$300,000. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the Department of Public Safety General Fund and Highway Fund accounts.

**SUMMARY
PART CCC**

This Part authorizes the Department of Administrative and Financial Services to enter into financing arrangements for the acquisition of State Police motor vehicles.

in 8-0

PART DDD

Sec. DDD-1. Rename Motor Vehicle Contingency Account – Building program. Notwithstanding any other provision of law, the Motor Vehicle Contingency Account – Building program within the Department of the Secretary of State is renamed the Motor Vehicle Miscellaneous Revenue program.

**SUMMARY
PART DDD**

This Part renames the Motor Vehicle Contingency Account – Building program within the Department of the Secretary of State to the Motor Vehicle Miscellaneous Revenue program to more accurately reflect the intent of this program.

in 8.0

PART EEE

Sec. EEE-1. Transfer from General Fund undedicated revenue; Callahan Mine Site Restoration, Department of Transportation. Notwithstanding any other provision of law, the State Controller shall transfer \$500,000 by August 15, 2011 from the General Fund unappropriated surplus to the Callahan Mine Site Restoration Other Special Revenue Funds program within the Department of Transportation to be used to design and implement clean up initiatives of the Callahan Mine site.

**SUMMARY
PART EEE**

This Part authorizes the transfer of \$500,000 from General Fund unappropriated surplus to the Callahan Mine Site Restoration Other Special Revenue Funds program within the Department of Transportation for litigation support and legal initiatives related to the restoration of the site.

| | FY 2011-12 | FY 2012-13 | Projections FY 2013-14 | Projections FY 2014-15 |
|------------------------------------|-------------------|-------------------|-----------------------------------|-----------------------------------|
| Transfers | | | | |
| General Fund | | | | |
| PART EEE, Section 1 | (\$500,000) | \$0 | \$0 | \$0 |
| Other Special Revenue Funds | | | | |
| PART EEE, Section 1 | \$500,000 | \$0 | \$0 | \$0 |