

Blue Ribbon Commission To Study and Recommend Funding Solutions for the State's Transportation Systems

October 24, 2019

Information Requests from Meeting on 10/1/2019

1. Cost - High Speed Toll Gantry *(provided by Maine Turnpike Authority)*

The cost of a toll gantry can vary from \$2 million to \$8 million depending on the number of lanes crossed, the number of antennas and in ground loops, and the size of the overhead structures.

The electronic toll discussed for York would have crossed six traffic lanes, the median and four shoulder lanes. The estimated cost of which came in around \$7 million to \$8 million. In other settings, the Maine Turnpike Authority has built toll gantries across two lanes of traffic for about \$2 million or \$3 million.

2. Automotive Sales Tax Revenue *(provided by Maine Revenue Services)*

	2015	2016	2017	2018
AUTO DEAL	145,868,629	149,052,492	154,297,527	160,921,558
AUTO LEASE	4,180,762	4,474,938	5,055,537	5,136,927
AUTO PARTS	21,686,373	21,576,681	22,043,043	22,936,683
AUTOREPAIR	13,860,018	14,275,869	14,504,929	15,397,986
MARINE	7,823,770	8,651,370	8,950,555	9,009,198
REC VEHICLE	6,967,170	6,920,838	8,200,345	8,681,191
TRVL TRAIL	1,900,385	2,200,745	2,202,546	1,950,740
Total Sales Tax <i>(actual sales tax dollars)</i>	202,287,107	207,152,933	215,254,482	224,034,283

Business categories are assigned based on primary function. For example, revenue from businesses assigned to the "Auto Parts" category would include all State revenue collected from auto parts stores. It would not include sales tax revenue from auto parts sold at major retail stores such as Wal-Mart or Target. Revenue from auto parts sold at major retail stores is assigned to a different category.

Additionally, this chart only represents sales tax revenue collected from these businesses. For example, if a business also provides short term vehicle rentals that revenue is not included because it falls under a different tax.

3. State Lottery Revenue *(provided by Department of Administrative and Financial Services)*

In fiscal year 2019 just over \$62.5 million dollars from the Maine State Lottery went to the General Fund and just over \$0.5 million dollars went to Department of Fish & Wildlife. Please see the attached sheet for more detailed information.

Department of Administrative and Financial Services
 Bureau of Alcoholic Beverages and Lottery Operations
 Lottery Operations
 Enterprise Fund - 067 - State Lottery Fund
 Comparative Statements of Income and Expense
 For Fiscal Years ending: June 30,

	FY 2019	% of Sales	FY 2018	% of Sales	% Change FY 2018 to FY 2019
EXPENSES					
Cost of Goods Sold	\$ 227,519,533	75.98%	\$ 222,305,390	75.58%	2.35%
Maine Operating Expenses	5,361,314	1.79%	3,850,564	1.31%	39.23%
Tri-State/MUSL Operating Expenses (10)	3,129,916	1.05%	3,648,423	1.24%	(14.21%)
Heritage Game Expenses	1,394,897	0.47%	1,910,500	0.65%	(26.99%)
Contractor Incentive Plan (11)	1,227,876	0.41%	777,917	0.26%	57.84%
RewardME Lottery Club	3,136,115	1.05%	2,677,897	0.91%	17.11%
Total Expenses	\$ 241,769,650	80.74%	\$ 235,170,692	79.95%	2.81%
Transfer to General Fund	\$ 62,675,109	20.93%	\$ 62,307,123	21.18%	0.59%
Transfer to Fish & Wildlife	520,809	0.17%	722,863	0.25%	(27.95%)
Profit Due to (from) General Fund (12)	5,814	0.00%	-	0.00%	
Total Transfer	\$ 63,201,732	21.11%	\$ 63,029,986	21.43%	0.27%

Changes from FY 2018 to FY 2019

Sales	Dollars	Percent
Instant	\$ 1,110,737	0.50%
Draw	3,682,103	5.71%
Other	525,163	N/A
Total	\$ 5,318,003	1.81%
Cost of Goods Sold	\$ 6,122,319	2.71%
Maine Operating Expenses	\$ 1,510,750	39.23%