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STATE OF MAINE
ONE HUNDRED AND THIRTY-FIRST LEGISLATURE
COMMITTEE ON TRANSPORTATION

TO: Senator Margaret R. Rotundo, Senate Chair
Representative Melanie F. Sachs, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Benjamin M. Chipman, Senate Chair
Lynne A. Williams, House Chair
Joint Standing Committee on Transportation

DATE: March 9, 2023

RE: LD 258, General Fund 2024-2025 Biennial Budget

The Joint Standing Committee on Transportation voted on March 7, 2023 to approve all initiatives under its jurisdiction and the language in Parts OOO, RRR and SSS. The majority of the initiatives were unanimous, with one initiative approved 10-1. We have attached the individual vote sheets for your reference.

If you have any questions, or need further clarification, please feel free to contact us.

Sincerely,

Ben Chipman /SM

Benjamin M. Chipman
Senate Chair

Lynne Williams /SM

Lynne A. Williams
House Chair

cc: Julia MacDonald, OPLA
Suzanne Voynik, OFPR

100 STATE HOUSE STATION, AUGUSTA, MAINE 04333-0100 TELEPHONE 207-287-4148

Sec. A-62. Appropriations and allocations. The following appropriations and allocations are made.

PUBLIC SAFETY, DEPARTMENT OF

State Police 0291

Initiative: BASELINE BUDGET

GENERAL FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	317.000	328.000	327.500	327.500
Personal Services	$27,817,851	$29,081,158	$30,424,578	$31,068,206
All Other	$9,794,219	$10,689,897	$11,918,836	$11,918,836
Capital Expenditures	$113,750	$0	$0	$0
GENERAL FUND TOTAL	$37,725,820	$39,771,055	$42,343,414	$42,987,042

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	$476,549	$472,722	$461,211	$474,920
All Other	$1,208,047	$1,141,743	$1,141,743	$1,141,743
Capital Expenditures	$17,000	$0	$0	$0
FEDERAL EXPENDITURES FUND TOTAL	$1,701,596	$1,614,465	$1,602,954	$1,616,663

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	$893,538	$896,158	$222,110	$225,110
All Other	$1,588,841	$1,588,841	$1,537,589	$1,537,589
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,482,379	$2,484,999	$1,759,699	$1,762,699

Justification:

The Maine State Police force provides full law enforcement services to areas that do not have their own police departments. Officers patrol the rural roads, interstate system, and Maine Turnpike enforcing motor vehicle laws and responding to accidents. They investigate all homicides outside of Portland and Bangor as well as other major crimes. The State Police operates a crime lab as well as other specialized law enforcement services, and maintains the criminal history records information.

State Police 0291

Initiative: Provides funding for a higher anticipated cost of fuel for State Police vehicles.

Ref. #: 2930 Committee Vote: in 3-7-23 AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$442,000	$442,000

GENERAL FUND TOTAL	$442,000	$442,000

Justification:
Maine State Police have an average usage of 700,000 gallons of gas per calendar year over the most recent three year period (2019-2021). The fuel costs are currently budgeted at $2.50 per gallon. Increased funding for an estimated per gallon price of $3.50 will likely be needed.

State Police 0291

Initiative: Provides one-time funding to replace the exterior siding at one of the troop barracks.

Ref. #: 2932 One Time Committee Vote: i n AFA Vote:

GENERAL FUND	**2023-24**	**2024-25**
All Other	$26,000	$0
GENERAL FUND TOTAL	$26,000	$0

Justification:
The Troop A Barracks is an older structure with dilapidated wood siding that requires frequent painting and maintenance. Replacement with vinyl siding would result in lower maintenance costs.

State Police 0291

Initiative: Provides one-time funding to renovate the lobby and kitchen at the State Police Crime Lab.

Ref. #: 2934 One Time Committee Vote: i n AFA Vote:

GENERAL FUND	**2023-24**	**2024-25**
All Other	$32,500	$0
GENERAL FUND TOTAL	$32,500	$0

Justification:
The State Police Crime Lab is in need of renovations to the lobby and kitchen.

State Police 0291

Initiative: Provides one-time funding to replace office furniture at one of the troop barracks.

Ref. #: 2936 One Time Committee Vote: i n AFA Vote:

GENERAL FUND	**2023-24**	**2024-25**
Capital Expenditures	$5,200	$0

GENERAL FUND TOTAL	$5,200	$0

Justification:
The State Police Barracks are in need of new office equipment such as desk chairs.

State Police 0291

Initiative: Provides funding for the annual license renewal for Laboratory Information Management System for the State Police Computer Crimes Unit. A federal grant will provide the funding for the acquisition cost.

Ref. #: 2938 Committee Vote: AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$55,972	$55,972
OTHER SPECIAL REVENUE FUNDS TOTAL	$55,972	$55,972

Justification:
As the State Police Computer Crimes Unit has seen a massive increase in workload, the State Police have determined that a technology-based solution is needed to manage the case load and associated workflow. The Computer Crime Unit is currently using two different systems to track and report on investigations. These systems do not communicate with each other and require duplicate data entry which is not efficient and can result in errors. The Laboratory Information Management System is in use at the State Police Crime Lab and has contributed to a significant improvement with evidence management.

State Police 0291

Initiative: Provides one-time funding to replace the standard-issued taser equipment including holsters, cartridges, and spare batteries for 290 State Police positions.

Ref. #: 2939 One Time Committee Vote: AFA Vote:

GENERAL FUND	2023-24	2024-25
All Other	$942,500	$0
GENERAL FUND TOTAL	$942,500	$0

Justification:
The current weapons are several years old and at the end of their life cycle. This tool is now considered required equipment for all law enforcement officers and there are no alternatives to this less-than-lethal use of force option.

State Police 0291

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 2941 Committee Vote: in AFA Vote:

GENERAL FUND	2023-24	2024-25
All Other	$59,021	$59,021
GENERAL FUND TOTAL	$59,021	$59,021

Ref. #: 2943 Committee Vote: in AFA Vote:

FEDERAL EXPENDITURES FUND	2023-24	2024-25
All Other	$308	$308
FEDERAL EXPENDITURES FUND TOTAL	$308	$308

Ref. #: 2944 Committee Vote: in AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$154	$154
OTHER SPECIAL REVENUE FUNDS TOTAL	$154	$154

Justification:

The Division of Risk Management within the Department of Administration and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennial budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

State Police 0291

Initiative: Establishes one DNA Forensic Analyst position funded by 65% General Fund and 35% Highway Fund to assist with case work for the State Police Crime Lab and provides funding for related All Other costs.

Ref. #: 2946 Committee Vote: in AFA Vote:

GENERAL FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$72,651	$76,491
All Other	$3,495	$3,495
GENERAL FUND TOTAL	$76,146	$79,986

Justification:

The State Police Crime Lab currently has a backlog that has not decreased over the last several years. This backlog leads to delays in providing test results to the investigators of many serious felony level crimes. Delays can cause a case not to be solved, as time is often of the essence and the investigator is relying on the evidence results to provide a direction for the investigation. Expected retirements are a serious concern as it takes a few years to get a DNA Analyst fully trained

for case work. If fully trained staff is not in place, the Crime Lab will either have to send out the testing to another lab at a higher cost or not be able to conduct testing for homicides, sexual assaults, aggravated assaults, and other serious crimes.

State Police 0291

Initiative: Provides one-time funding to add 13 required redundant air supply systems for the State Police Dive Team.

Ref. #: 2948 One Time Committee Vote: in AFA Vote: _____

GENERAL FUND	**2023-24**	**2024-25**
All Other	$7,749	$0
GENERAL FUND TOTAL	$7,749	$0

Justification:
The Dive Team equipment currently has a single air supply system, but industry standards now require a redundant air supply. This equipment is needed in case the primary air supply malfunctions while the diver is under water.

State Police 0291

Initiative: Provides one-time funding to replace 13 dive computers with transmitters for the State Police Dive Team.

Ref. #: 2950 One Time Committee Vote: in AFA Vote: _____

GENERAL FUND	**2023-24**	**2024-25**
All Other	$11,779	$0
GENERAL FUND TOTAL	$11,779	$0

Justification:
The dive computers provide necessary data to the diver such as water temperature, the depth of the water, the length of the dive and the amount of air remaining. The current equipment is at least 15 years old.

State Police 0291

Initiative: Provides one-time funding to replace one trailer for the State Police Dive Team.

Ref. #: 2952 One Time Committee Vote: in AFA Vote: _____

GENERAL FUND	**2023-24**	**2024-25**
Capital Expenditures	$6,175	$0
GENERAL FUND TOTAL	$6,175	$0

Justification:
The trailer used to transport Dive Team equipment has reached the end of its useful life.

State Police 0291

Initiative: Provides one-time funding to add pyrolysis equipment for the gas chromatography mass spectrometry machine for the State Police Crime Lab.

Ref. #: 2954 One Time Committee Vote: AFA Vote:

GENERAL FUND	2023-24	2024-25
Capital Expenditures	$6,500	$0
GENERAL FUND TOTAL	$6,500	$0

Justification:
This State Police Crime Lab equipment allows substances such as paint or fibers to be analyzed by burning a small specimen to determine its chemical components.

State Police 0291

Initiative: Provides one-time funding to replace one DNA testing machine for the State Police Crime Lab.

Ref. #: 2956 One Time Committee Vote: AFA Vote:

FEDERAL EXPENDITURES FUND	2023-24	2024-25
Capital Expenditures	$53,000	$0
FEDERAL EXPENDITURES FUND TOTAL	$53,000	$0

Justification:
The equipment is used by the State Police Crime Lab to complete the DNA testing process. This equipment is nearing the end of its useful life and needs to be replaced as it is no longer certified or repairable.

State Police 0291

Initiative: Provides one-time funding to purchase two rifle light/laser switches for the State Police.

Ref. #: 2957 One Time Committee Vote: AFA Vote:

GENERAL FUND	2023-24	2024-25
All Other	$4,420	$0
GENERAL FUND TOTAL	$4,420	$0

Justification:
These switches allow the operator to toggle between white light and a tactical laser during a tactical response. Being able to toggle between these two critical components is much more efficient and quicker during a critical response. This equipment also allows operators to improve their ability to operate in low light situations.

State Police 0291

Initiative: Provides one-time funding to add two optics to the equipment inventory for the State Police Tactical Team.

Ref. #: 2959 One Time Committee Vote: in AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$3,250	$0
GENERAL FUND TOTAL	$3,250	$0

Justification:
The State Police Tactical Team needs additional optics to provide an optic for each rifle which is the primary weapon system currently used. The equipment is used to better focus and improves perception and sight, especially in low light situations.

State Police 0291

Initiative: Provides one-time funding for specialized training for the State Police Tactical Team.

Ref. #: 2961 One Time Committee Vote: in AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$13,000	$0
GENERAL FUND TOTAL	$13,000	$0

Justification:
The Tactical Team needs to update their operator training for hostage rescue situations. Much of the response planning, tactics and strategies have changed since the last training was provided.

State Police 0291

Initiative: Provides one-time funding for repairs to the current State Police Crisis Negotiation Team mobile unit.

Ref. #: 2963 One Time Committee Vote: in AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$26,183	$0
GENERAL FUND TOTAL	$26,183	$0

Justification:
The mobile unit for the Crisis Negotiation Team provides a mobile platform and command post largely used for negotiation and planning during tactical team responses. The mobile unit is in critical need of repair to maintain its readiness for deployments. This repair is expected to extend the life of the mobile unit by 5 to 6 years.

State Police 0291

Initiative: Provides one-time funding to add hydraulic breaching equipment for the State Police.

Ref. #: 2965 One Time Committee Vote: i n AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	$11,050	$0
GENERAL FUND TOTAL	$11,050	$0

Justification:
This tool will be essential when clearing an industrial building or responding to a location where breaching multiple doors quickly is necessary, like an Active Shooter situation.

State Police 0291

Initiative: Provides one-time funding to replace 6 dry suits for the State Police Dive Team.

Ref. #: 2967 One Time Committee Vote: i n AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$12,652	$0
GENERAL FUND TOTAL	$12,652	$0

Justification:
These dry suits are used by the dive team when applicable. The suits are often used in contaminated water and are critical to keeping the water from contacting the diver's skin.

State Police 0291

Initiative: Provides one-time funding to replace 307 rifle upper receiver devices for the State Police.

Ref. #: 2969 One Time Committee Vote: i n AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$72,836	$0
GENERAL FUND TOTAL	$72,836	$0

Justification:
The State Police use this heat-detecting equipment to help identify hiding spot locations.

State Police 0291

Initiative: Provides one-time funding to replace 50 pistols for the State Police.

Ref. #: 2971 One Time Committee Vote: in AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$16,250	$0
GENERAL FUND TOTAL	$16,250	$0

Justification:
The State Police is requesting funding to establish a replacement schedule for this basic weapon.

State Police 0291

Initiative: Provides one-time funding to purchase noise suppression equipment for the State Police.

Ref. #: 2973 One Time Committee Vote: in AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$49,779	$0
GENERAL FUND TOTAL	$49,779	$0

Justification:
This is safety equipment to help avoid hearing loss when using the weapons.

State Police 0291

Initiative: Provides one-time funding to replace the portable X-ray equipment for the State Police Bomb Team.

Ref. #: 2975 One Time Committee Vote: in AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	$45,500	$0
GENERAL FUND TOTAL	$45,500	$0

Justification:
The X-ray machine is outdated and is no longer supported by the manufacturer. This tool is used to X-ray suspicious packages from a safe distance to limit the risk to the officers and the public.

State Police 0291

Initiative: Provides one-time funding to purchase a replacement bomb suit for the State Police Bomb Team.

Ref. #: 2977 One Time Committee Vote: in AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	$22,750	$0
GENERAL FUND TOTAL	$22,750	$0

Justification:
This equipment is needed to help keep members of the tactical bomb team safe in applicable situations.

State Police 0291

Initiative: Provides funding for a marketing campaign to advertise the benefits of joining the State Police.

Ref. #: 2979 Committee Vote: in AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$13,000	$13,000
GENERAL FUND TOTAL	$13,000	$13,000

Justification:
Hiring difficulties warrant the use of additional strategies to raise interest in joining the State Police to help ensure that the mission of the State Police is met and maintained.

State Police 0291

Initiative: Provides funding for an anticipated 10% increase in the cost of firearms.

Ref. #: 2981 Committee Vote: in AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$650	$650
GENERAL FUND TOTAL	$650	$650

Justification:
Due to rising shipping and production costs, the contracted vendor has estimated a 10% increase in the price for firearms.

State Police 0291

Initiative: Provides funding for an anticipated 30% increase in the cost of ammunition.

Ref. #: 2983 Committee Vote: in AFA Vote:

GENERAL FUND	2023-24	2024-25
All Other	$22,750	$22,750
GENERAL FUND TOTAL	$22,750	$22,750

Justification:
Due to rising shipping and production costs, the contracted vendor has estimated a 30% increase in the price for ammunition.

State Police 0291

Initiative: Provides funding for an anticipated 65% increase in uniform costs due to rising production and shipping costs.

Ref. #: 2985 Committee Vote: in AFA Vote:

GENERAL FUND	2023-24	2024-25
All Other	$80,275	$80,275
GENERAL FUND TOTAL	$80,275	$80,275

Justification:
Due to rising shipping and production costs, the contracted vendor has estimated a 65% increase in the price for uniforms. The State Police spends an average of $190,000 annually on uniforms which results in an increase of $123,500 each fiscal year.

State Police 0291

Initiative: Provides funding for increased debt service associated with the purchase of State Police vehicles on a regular vehicle replacement schedule.

Ref. #: 2987 Committee Vote: in AFA Vote:

GENERAL FUND	2023-24	2024-25
All Other	$585,550	$964,861
GENERAL FUND TOTAL	$585,550	$964,861

Justification:
This initiative provides increased debt service to purchase more State Police vehicles on a financing arrangement in order to meet an established replacement schedule. Costs for vehicles have also increased.

State Police 0291

Initiative: Provides one-time funding to replace 8 sniper scope units.

Ref. #: 2989 One Time Committee Vote: in AFA Vote: _____

GENERAL FUND	2023-24	2024-25
All Other	$13,000	$0
GENERAL FUND TOTAL	$13,000	$0

Justification:
The State Police optics equipment for sniper rifles no longer meets proficiency standards.

State Police 0291

Initiative: Provides one-time funding to replace two sniper night vision units for the State Police Tactical Team.

Ref. #: 2991 One Time Committee Vote: in AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	$13,650	$0
GENERAL FUND TOTAL	$13,650	$0

Justification:
The State Police Tactical Team uses this equipment when warranted in relevant situations.

State Police 0291

Initiative: Provides one-time funding to replace the thermal imaging equipment.

Ref. #: 2993 One Time Committee Vote: in AFA Vote: _____

GENERAL FUND	2023-24	2024-25
Capital Expenditures	$42,250	$0
GENERAL FUND TOTAL	$42,250	$0

Justification:
As thermal equipment ages, the contrast functionality diminishes significantly. Older units are no longer useful. The current equipment level is two thermal units. To provide adequate equipment availability accessible across the state, an additional 5 thermal units are requested. This will prevent waiting hours for thermal equipment to arrive at dangerous barricade situations.

State Police 0291

Initiative: Provides one-time funding to purchase a second unmanned aerial vehicle for use by the State Police Evidence Response Team.

Ref. #: 2995 One Time Committee Vote: i n AFA Vote:

GENERAL FUND	2023-24	2024-25
Capital Expenditures	$11,870	$0
GENERAL FUND TOTAL	$11,870	$0

Justification:
These unmanned aerial vehicles, which are also known as drones, are invaluable in documenting and collecting evidence of serious crimes. Having devices in both the northern part of the state and the southern part of the state will provide additional accessibility of this equipment.

State Police 0291

Initiative: Provides one-time funding to purchase a thermal equipped unmanned aerial vehicle for the Maine State Police Crime Lab.

Ref. #: 2997 One Time Committee Vote: i n AFA Vote:

GENERAL FUND	2023-24	2024-25
Capital Expenditures	$6,500	$0
GENERAL FUND TOTAL	$6,500	$0

Justification:
These unmanned aerial vehicles, which are also known as drones, are invaluable in documenting and collecting evidence of serious crimes. Some of these devices are designed for specific usage. The requested device is more applicable to outdoor applications as it is equipped with a thermal camera.

State Police 0291

Initiative: Provides one-time funding to replace an air conditioning unit at one of the troop barracks.

Ref. #: 2999 One Time Committee Vote: i n AFA Vote:

GENERAL FUND	2023-24	2024-25
Capital Expenditures	$3,575	$0

GENERAL FUND TOTAL	$3,575	$0

Justification:
The Troop A Barracks air conditioning unit is in need of replacement.

State Police 0291

Initiative: Provides one-time funding to repair siding and stairs at one of the troop barracks.

Ref. #: 3001 One Time Committee Vote: in AFA Vote:

GENERAL FUND	**2023-24**	**2024-25**
All Other	$9,750	$0
GENERAL FUND TOTAL	$9,750	$0

Justification:
The Troop B Barracks has some rotted siding boards that need to be replaced and handrails need to be installed.

State Police 0291

Initiative: Provides one-time funding to replace an exterior door at one of the troop barracks.

Ref. #: 3003 One Time Committee Vote: in AFA Vote:

GENERAL FUND	**2023-24**	**2024-25**
All Other	$7,150	$0
GENERAL FUND TOTAL	$7,150	$0

Justification:
The Troop F Barracks rear entrance door is in need of replacement.

State Police 0291

Initiative: Provides one-time funding to replace a generator at one of the troop barracks.

Ref. #: 3005 One Time Committee Vote: in AFA Vote:

GENERAL FUND	**2023-24**	**2024-25**
Capital Expenditures	$18,200	$0

GENERAL FUND TOTAL	$18,200	$0

Justification:
The Troop F Barracks back up generator is no longer reliable.

State Police 0291

Initiative: Provides one-time funding to replace a garage bay door at one of the troop barracks.

Ref. #: 3007 One Time Committee Vote: in AFA Vote:

GENERAL FUND	**2023-24**	**2024-25**
All Other	$7,150	$0
GENERAL FUND TOTAL	$7,150	$0

Justification:
The Troop F Barracks wash bay overhead door is in need of replacement.

State Police 0291

Initiative: Provides one-time funding to replace an interior tiled floor at one of the troop barracks.

Ref. #: 3009 One Time Committee Vote: in AFA Vote:

GENERAL FUND	**2023-24**	**2024-25**
All Other	$4,550	$0
GENERAL FUND TOTAL	$4,550	$0

Justification:
The Troop F Barracks Dispatch floor is partially bare and the remainder of the tiles are cracked.

State Police 0291

Initiative: Provides one-time funding to replace the roof at the State Police garage.

Ref. #: 3011 One Time Committee Vote: in AFA Vote:

GENERAL FUND	**2023-24**	**2024-25**
All Other	$19,500	$0

GENERAL FUND TOTAL	$19,500	$0

Justification:
The roof at the State Police garage needs to be replaced.

State Police 0291

Initiative: Provides one-time funding to resurface the parking lot at one of the troop barracks.

Ref. #: 3013 One Time Committee Vote: in AFA Vote:

GENERAL FUND	**2023-24**	**2024-25**
All Other	$65,000	$0
GENERAL FUND TOTAL	$65,000	$0

Justification:
The Troop F Barracks parking lot needs to be resurfaced.

State Police 0291

Initiative: Provides one-time funding to replace the concrete entry at one of the troop barracks.

Ref. #: 3015 One Time Committee Vote: in AFA Vote:

GENERAL FUND	**2023-24**	**2024-25**
All Other	$13,000	$0
GENERAL FUND TOTAL	$13,000	$0

Justification:
The Troop F Barracks concrete entry way needs to be replaced. The repairs continue to fail.

State Police 0291

Initiative: Provides one-time funding to repair the entrance area and provide office space for new State Police personnel at one of the troop barracks.

Ref. #: 3017 One Time Committee Vote: in AFA Vote:

GENERAL FUND	**2023-24**	**2024-25**
All Other	$16,250	$0

GENERAL FUND TOTAL	$16,250	$0

Justification:

The Troop E Barracks needs renovations for the entrance area and also needs a new area to house one of the new Behavioral Health Specialists.

STATE POLICE 0291
PROGRAM SUMMARY

GENERAL FUND	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
POSITIONS - LEGISLATIVE COUNT	317.000	328.000	328.500	328.500
Personal Services	$27,817,851	$29,081,158	$30,497,229	$31,144,697
All Other	$9,794,219	$10,689,897	$14,499,825	$13,504,888
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GENERAL FUND TOTAL	$37,725,820	$39,771,055	$45,190,274	$44,649,585

FEDERAL EXPENDITURES FUND	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
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All Other	$1,208,047	$1,141,743	$1,142,051	$1,142,051
Capital Expenditures	$17,000	$0	$53,000	$0
FEDERAL EXPENDITURES FUND TOTAL	$1,701,596	$1,614,465	$1,656,262	$1,616,971

OTHER SPECIAL REVENUE FUNDS	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
POSITIONS - LEGISLATIVE COUNT	2.000	2.000	2.000	2.000
Personal Services	$893,538	$896,158	$222,110	$225,110
All Other	$1,588,841	$1,588,841	$1,593,715	$1,593,715
OTHER SPECIAL REVENUE FUNDS TOTAL	$2,482,379	$2,484,999	$1,815,825	$1,818,825

Traffic Safety - Commercial Vehicle Enforcement 0715

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
Personal Services	$646,397	$650,877	$364,088	$369,922
All Other	$996,295	$996,295	$996,295	$996,295
FEDERAL EXPENDITURES FUND TOTAL	$1,642,692	$1,647,172	$1,360,383	$1,366,217

Justification:

The Traffic Safety - Commercial Vehicle Enforcement unit 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

Initiative: Continues and makes permanent one Contract/Grant Specialist position previously continued by Financial Order 002273 F3 and provides funding for related All Other costs.

Ref. #: 3079 Committee Vote: 1 ✓ AFA Vote: _____

FEDERAL EXPENDITURES FUND	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	$102,443	$104,470
All Other	$2,534	$2,534
FEDERAL EXPENDITURES FUND TOTAL	$104,977	$107,004

Justification:

This position is critical to administering the Motor Carrier Safety Assistance Program grant that provides financial assistance to States to reduce the number and severity of crashes and hazardous materials incidents involving commercial motor vehicles. The position is funded by Federal Expenditures Fund through this Federal Grant.

TRAFFIC SAFETY - COMMERCIAL VEHICLE ENFORCEMENT 0715
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	0.000	0.000	1.000	1.000
Personal Services	$646,397	$650,877	$466,531	$474,392
All Other	$996,295	$996,295	$998,829	$998,829
FEDERAL EXPENDITURES FUND TOTAL	$1,642,692	$1,647,172	$1,465,360	$1,473,221

Turnpike Enforcement 0547

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	37.000	37.000	37.000	37.000
Personal Services	$6,057,879	$6,118,530	$6,039,585	$6,184,583
All Other	$1,116,238	$1,116,238	$1,116,238	$1,116,238
Capital Expenditures	$0	$351,000	$0	$0
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,174,117	$7,585,768	$7,155,823	$7,300,821

Justification:
The Turnpike Enforcement unit provides 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 statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 3069 Committee Vote: IN AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$3,326	$3,326
OTHER SPECIAL REVENUE FUNDS TOTAL	$3,326	$3,326

Justification:
MaineIT is responsible for the delivery of safe, secure, and high-performing networks and systems to State Agencies for daily performance of their missions for the citizens of Maine. IT enterprise functions benefitting all state agencies are managed through this office to ensure consistency, volume discount efficiencies, and optimum performance and throughput. MaineIT is established as an internal service fund intended to recoup their costs through billings to departments and agencies for services provided. MaineIT expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including vendor increases, supply chain costs, and network and systems modernization and upgrades. This recoupment process results in increased billing rates to departments and agencies.

Turnpike Enforcement 0547

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, Division of Risk Management based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Ref. #: 3070 Committee Vote: IN AFA Vote:

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$4,499	$4,499

OTHER SPECIAL REVENUE FUNDS TOTAL	$4,499	$4,499

Justification:
The Division of Risk Management within the Department of Administration and Financial Services provides high quality insurance, loss control and claims services to all state agencies, the State's higher education institutions and some quasi-state agencies at the lowest possible cost. The rates are applicable to various insurance lines provided by the State's self-insurance program and have been calculated in accordance with Maine Revised Statutes, Maine Revised Statutes, Title 5, section 1733. The 2024-2025 biennial budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney fees on claims, and actuarially recommended reserves.

Turnpike Enforcement 0547

Initiative: Provides funding for the purchase of hybrid vehicles for turnpike enforcement and the Fire Marshall's Office consistent with an established vehicle replacement schedule.

Ref. #: 3071 One Time Committee Vote: in no - 1 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	**2023-24**	**2024-25**
Capital Expenditures	$351,044	$351,044
OTHER SPECIAL REVENUE FUNDS TOTAL	$351,044	$351,044

Justification:
Due to rising shipping and production costs, the contracted vendors have estimated a 10% increase in the cost of police cruisers.

TURNPIKE ENFORCEMENT 0547
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	**History 2021-22**	**History 2022-23**	**2023-24**	**2024-25**
POSITIONS - LEGISLATIVE COUNT	37.000	37.000	37.000	37.000
Personal Services	$6,057,879	$6,118,530	$6,039,585	$6,184,583
All Other	$1,116,238	$1,116,238	$1,124,063	$1,124,063
Capital Expenditures	$0	$351,000	$351,044	$351,044
OTHER SPECIAL REVENUE FUNDS TOTAL	$7,174,117	$7,585,768	$7,514,692	$7,659,690

PUBLIC SAFETY, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
GENERAL FUND	$45,190,274	$44,649,585
FEDERAL EXPENDITURES FUND	$3,121,622	$3,090,192
OTHER SPECIAL REVENUE FUNDS	$9,330,517	$9,478,515
DEPARTMENT TOTAL - ALL FUNDS	$57,642,413	$57,218,292

Sec. A-66. 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 2021-22	History 2022-23	2023-24	2024-25
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 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	$125,343	$126,365	$131,088	$132,735
All Other	$239,192	$208,576	$208,576	$208,576
OTHER SPECIAL REVENUE FUNDS TOTAL	$364,535	$334,941	$339,664	$341,311

Justification:

The Bureau of Motor Vehicles (BMV) was established to provide public safety and better regulation of traffic through administration of the laws of the State relating to motor vehicles and to the operators and operation thereof. Under the auspices of the Secretary of State, the Bureau provides the general public with a main office, thirteen branch office locations, and 468 municipalities throughout the state, where motor vehicle registrations may be obtained. There are approximately 1.9 million vehicle registrations processed annually. The Bureau provides titling of approximately 588,073 motor vehicles annually. The Bureau collects and submits sales tax to Maine Revenue Services when a vehicle is purchased and registered through a private sale. There were approximately 246,512 vehicles registered as private sales and BMV collected $64,520,256 in sales tax revenues in fiscal year 2021-2022. The Bureau is also responsible for implementing commercial vehicle laws, including truck registration, weight permits, and fuel tax programs. Driver licenses may be obtained at the main office, in the 13 branch office locations, 8 AAA locations and 12 mobile unit locations. There are roughly 1,056,533 licensed drivers in the State. The Bureau ensures that applicants applying for operator licenses have the ability, knowledge and necessary skills for safe vehicle operation. The Bureau investigates and licenses motor vehicle and trailer dealers; conducts hearings on violations of motor vehicle laws to determine if the individual's privilege to operate or register a vehicle should be suspended, withheld or revoked and also determines when reinstatement is permissible. There are approximately 5,000 hearings conducted on an annual basis and approximately 33,761 reinstatement fees collected. The Bureau administers the driver education, commercial motor vehicle driver education, and motorcycle rider education programs, by licensing and monitoring 156 driver education schools, 21 commercial motor vehicle driver education schools, 27 motorcycle rider education schools, and 410 instructors. The Bureau also has a Medical Review unit which is responsible for the determination of a driver's ability to operate a vehicle based on various functional ability profiles and on adverse driving reports received. The unit conducted 41,934 reviews in 2021. The total estimated undedicated revenue the Bureau will be collecting for the Highway Fund for the 2022-2023 biennium is $217,218,913.

Administration - Motor Vehicles 0077

Initiative: Provides funding for the increase in monthly fee and mileage rate for state vehicle leases.

Ref. #: 3175 Committee Vote: _____ AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2023-24	2024-25
All Other	$282	$467
OTHER SPECIAL REVENUE FUNDS TOTAL	$282	$467

Justification:
Central Fleet Management leasing and fuel costs will be increasing. These costs are passed on to agencies leasing vehicles.

ADMINISTRATION - MOTOR VEHICLES 0077
PROGRAM SUMMARY

FEDERAL EXPENDITURES FUND	History 2021-22	History 2022-23	2023-24	2024-25
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 2021-22	History 2022-23	2023-24	2024-25
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	$125,343	$126,365	$131,088	$132,735
All Other	$239,192	$208,576	$208,858	$209,043
OTHER SPECIAL REVENUE FUNDS TOTAL	$364,535	$334,941	$339,946	$341,778

Municipal Excise Tax Reimbursement Fund 0871

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$1,100,000	$1,100,000	$1,100,000	$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,100,000	$1,100,000	$1,100,000	$1,100,000

Justification:

The Municipal Excise Tax Reimbursement Fund is a dedicated, non-lapsing fund established by 29-A MRSA, 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
PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2021-22	History 2022-23	2023-24	2024-25
All Other	$1,100,000	$1,100,000	$1,100,000	$1,100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	$1,100,000	$1,100,000	$1,100,000	$1,100,000

SECRETARY OF STATE, DEPARTMENT OF

DEPARTMENT TOTALS	2023-24	2024-25
FEDERAL EXPENDITURES FUND	$485,423	$485,423
OTHER SPECIAL REVENUE FUNDS	$1,439,946	$1,441,778
DEPARTMENT TOTAL - ALL FUNDS	$1,925,369	$1,927,201

PART OOO

Sec. OOO-1. Department of Administrative and Financial Services and Department of Public Safety; lease-purchase authorization for motor vehicles for State Police. Pursuant to the Maine Revised Statutes, Title 5, section 1587, the Department of Administrative and Financial Services, in cooperation within the Treasurer of State, on behalf of the Department of Public Safety, may enter into financing agreements in fiscal years 2023-24 and 2024-25 for the acquisition of motor vehicles for the State Police. The financing agreements entered into may not exceed $3,814,110 in fiscal year 2023-24 and $3,100,000 in fiscal year 2024-25 in principal costs, and a financing agreement may not exceed 6 years in duration. The interest rate may not exceed 7%. The annual principal and interest costs must be paid from the appropriate line category appropriations and allocations in the State Police accounts.

PART OOO
SUMMARY

This Part authorizes the Department of Administrative and Financial Services and the Department of Public Safety to enter into financial arrangements in fiscal year 2023-24 and 2024-25 for the acquisition of motor vehicles for the State Police. The financing authority for fiscal year 2023-24 includes the purchase of an armored vehicle.

PART RRR

Sec. RRR-1. Transfer from General Fund unappropriated surplus; Highway and Bridge Capital. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer $50,000,000 from the unappropriated surplus of the General Fund to the Department of Transportation, Highway and Bridge Capital, Other Special Revenue Funds account for the purpose of supporting highway and bridge projects.

Sec. RRR-2. Transfer from General Fund unappropriated surplus; Multimodal Transportation. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer $20,000,000 from the unappropriated surplus of the General Fund to the Department of Transportation, Multimodal Transportation Fund, Other Special Revenue Funds account.

Sec. RRR-3. Transfer from General Fund unappropriated surplus; Highway Light Capital. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer $30,000,000 from the unappropriated surplus of the General Fund to the Department of Transportation, Highway Light Capital, Other Special Revenue Funds account for the purpose of supporting light capital paving projects in fiscal year 2023-24.

Sec. RRR-4. Transfer from General Fund unappropriated surplus; Highway and Bridge Capital. Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer $80,000,000 from the unappropriated surplus of the General Fund to the Department of Transportation, Highway and Bridge Capital, Other Special Revenue Funds account for the purpose of supporting highway and bridge projects.

Sec. RRR-5. Transfer from General Fund unappropriated surplus; Multimodal Transportation. Notwithstanding any provision of law to the contrary, on or before June 30, 2025, the State Controller shall transfer $20,000,000 from the unappropriated surplus of the General Fund to the Department of Transportation, Multimodal Transportation Fund, Other Special Revenue Funds account.

PART RRR
SUMMARY

This Part requires the transfer of $100,000,000 in fiscal years 2023-24 and 2024-25 from the unappropriated surplus of the General Fund to the Department of Transportation, Highway and Bridge Capital, Multimodal Transportation Fund and Highway Light Capital accounts.

PART SSS

Sec. SSS-1. Transfer of Interest Earnings; Maine Municipal Bond Bank TransCap Trust Fund. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer $9,186,703 from the interest earnings on the State Local Fiscal Recovery Funds to the TransCap Trust Fund established in Title 30-A, section 6006-G to pay towards the remaining debt service of the 2015A and 2021A bonds.

Sec. SSS-2. Transfer from General Fund unappropriated surplus; Maine Municipal Bond Bank TransCap Trust Fund. Notwithstanding any provision of law to the contrary, on or before June 30, 2024, the State Controller shall transfer $6,797,514 from the unappropriated surplus of the General Fund to the TransCap Trust Fund established in Title 30-A, section 6006-G to pay towards the remaining debt service of the 2015A and 2021A bonds.

PART SSS
SUMMARY

This Part authorizes the State Controller to transfer $15,984,217 to the TransCap Trust Fund established in Title 30-A, section 6006-G to pay towards the remaining debt service of the 2015A and 2021A bonds.