

MAINE STATE LEGISLATURE

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120th MAINE LEGISLATURE

SECOND REGULAR SESSION-2002

Legislative Document

No. 2092

H.P. 1587

House of Representatives, January 29, 2002

An Act to Make Additional Allocations from the Highway Fund and Other Funds for the Expenditures of State Government and to Change Certain Provisions of State Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 2002 and June 30, 2003.

(EMERGENCY)

Reference to the Committee on Transportation suggested and ordered printed.

Millicent M. MacFarland

MILLICENT M. MacFARLAND, Clerk

Presented by Representative FISHER of Brewer. (GOVERNOR'S BILL)
Cosponsored by Senator SAVAGE of Knox and
Representatives: BOUFFARD of Lewiston, McNEIL of Rockland.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable prior to June 30, 2002; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

PART A

Sec. A-1. Allocations. There are allocated from various funds for the fiscal years ending June 30, 2002 and June 30, 2003, to the departments listed, the following sums.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18

Budget - Bureau of the 0055

New Initiative: This request provides for the establishment of a Budget Analyst position for the Bureau of the Budget. This position will be assigned to Highway Fund budget analysis. The request receives the transfer of position count and funds from the State Claims Board account.

Highway Fund	2001-02	2002-03
Positions - Legislative Count	(1.000)	(1.000)
Personal Services	\$15,211	\$56,499
Total	15,211	56,499

Claims Board 0097

New Initiative: This request provides for the abolishment of the Director of the State Claims Board position, the upgrade of the Clerk Typist III position and the transfer of the position count to the Bureau of the Budget to establish a Budget Analyst position to manage and analyze Highway Fund budget issues.

Highway Fund	2001-02	2002-03
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2	Positions - Legislative Count	(-1,000)	(-1,000)
	Personal Services	(20,211)	(66,680)
4	Total	<u>(20,211)</u>	<u>(66,680)</u>
6	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF 18		
	Department Totals	2001-02	2002-03
8	Department Summary - All Funds	(5,000)	(10,181)
	Department Summary - Highway Fund	(5,000)	(10,181)
10	PUBLIC SAFETY, DEPARTMENT OF 16		
12	State Police 0291		
14	New Initiative: Provides for the deallocation of funds authorized		
16	for the purchase of mobile data terminals through transfer to the		
18	Motor Vehicle Inspection program to cover the additional costs of		
	printing inspection stickers.		
20	Highway Fund	2001-02	2002-03
	All Other	(28,000)	(80,000)
22	Total	<u>(28,000)</u>	<u>(80,000)</u>
24	New Initiative: To correct an error in headcount in Public Law		
26	2001, chapter 439, Part 000 in which headcount was added to both		
	the General Fund and the Highway Fund.		
28	Highway Fund	2001-02	2002-03
30	Positions - Legislative Count	(-1,000)	(-2,000)
32	Motor Vehicle Inspection 0329		
34	New Initiative: Provides for the transfer of funds to the Motor		
36	Vehicle Inspection program through the deallocation of funds		
	authorized for the purchase of mobile data terminals to cover the		
	additional costs of printing inspection stickers.		
38	Highway Fund	2001-02	2002-03
40	All Other	28,000	80,000
42	Total	<u>28,000</u>	<u>80,000</u>
44	PUBLIC SAFETY, DEPARTMENT OF 16		
	Department Totals	2001-02	2002-03
46	Department Summary - All Funds	0	0
	Department Summary - Highway Fund	0	0
48	SECRETARY OF STATE, DEPARTMENT OF THE 29		
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Administration - Motor Vehicles 0077

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New Initiative: This initiative would appropriate additional funds to meet statewide cost allocation plan obligations resulting from both the anticipated expenditures to be incurred in conjunction with the Bureau of Motor Vehicles' Computer Migration Project and the budget shortfall created by the fiscal year 2001-02 statewide cost allocation plan rate adjustment.

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Highway Fund	2001-02	2002-03
All Other	527,224	316,943
Total	<u>527,224</u>	<u>316,943</u>

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New Initiative: This initiative would appropriate additional funds to meet increased Workers' Compensation costs attributed to the fiscal year 2001-02 rate increase.

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Highway Fund	2001-02	2002-03
Personal Services	60,264	46,489
Total	<u>60,264</u>	<u>46,489</u>

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SECRETARY OF STATE, DEPARTMENT OF THE 29

Department Totals	2001-02	2002-03
Department Summary - All Funds	587,488	363,432
Department Summary - Highway Fund	587,488	363,432

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TRANSPORTATION, DEPARTMENT OF 17

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Bond Interest - Highway 0358

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New Initiative: Provides for the deallocation of funds no longer needed to provide Highway Fund debt service costs for bond interest payments.

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Highway Fund	2001-02	2002-03
All Other	(1,110,000)	(310,000)
Total	<u>(1,110,000)</u>	<u>(310,000)</u>

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Bond Retirement - Highway 0359

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New Initiative: Provides for the allocation of funds necessary to provide Highway Fund debt service costs for principal bond payments.

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Highway Fund	2001-02	2002-03
All Other	2,400	2,400

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Total 2,400 2,400

Highway and Bridge Improvement 0406

New Initiative: Provides for the allocation of the Highway Fund share of the Personal Services funding necessary to create 4 Right-of-way Appraiser II positions, 4 Senior Technician positions and 2 Project Manager I positions effective April 1, 2002.

Highway Fund	2001-02	2002-03
Positions - Legislative Count	(10,000)	(10,000)
Personal Services	51,128	204,513
Total	51,128	204,513

Federal Expenditures Fund	2001-02	2002-03
Personal Services	76,693	306,770
Total	76,693	306,770

Urban-Rural Initiative Program 0337

New Initiative: Provides for the allocation of All Other funding in order to increase the municipal share of the Urban-Rural Initiative Program.

Highway Fund	2001-02	2002-03
All Other		195,888
Total		195,888

Island Ferry Service 0326

New Initiative: Provides for the allocation of Personal Services funding in order to provide for the additional costs of the collective bargaining agreement.

Island Ferry Service	2001-02	2002-03
Personal Services	83,434	169,745
Total	83,434	169,745

Highway Maintenance 0330

New Initiative: Provides for the allocation of Capital Expenditures funding necessary to provide upgrades and improvements to the Radio console located at the Department of Transportation headquarters.

2	Highway Fund	2001-02	2002-03
	Capital Expenditures	50,000	
4	Total	<u>50,000</u>	
6	New Initiative: Provides for the allocation of Capital Expenditures funding necessary to purchase 4 heavy-duty trucks and one grader. This additional equipment is necessary in order to maintain additional travel lanes that have been built on Route 9, Route 11, the Topsham Bypass and various roads in the coastal Rockland area.		
12	Highway Fund	2001-02	2002-03
14	Capital Expenditures	635,000	
16	Total	<u>635,000</u>	
18	New Initiative: Provides for the allocation of Capital Expenditures funding necessary to retrofit the remainder of the Department of Transportation's winter maintenance equipment in order to support salt priority.		
22	Highway Fund	2001-02	2002-03
24	Capital Expenditures	208,972	1,491,028
26	Total	<u>208,972</u>	<u>1,491,028</u>
28	Motor Transport Service 0347		
30	New Initiative: Provides for the allocation of Personal Services funding in order to provide for the additional costs of the collective bargaining agreement.		
34	Highway Garage Fund	2001-02	2002-03
	Personal Services	264,595	538,313
36	Total	<u>264,595</u>	<u>538,313</u>
38	New Initiative: Provides funding for the approved reclassification of one Tire Technician position to a Heavy Vehicle and Equipment Supervisor position.		
42	Highway Garage Fund	2001-02	2002-03
44	Personal Services	2,052	10,846
	All Other	(2,052)	(10,846)
46	Total	<u>0</u>	<u>0</u>
48	Bridge Maintenance 0333		
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2 New Initiative: Provides for the allocation of All Other funding
 for necessary contractual services to address the security of the
 Casco Bay Bridge.

4	Highway Fund	2001-02	2002-03
6	All Other	100,000	200,000
8	Total	<u>100,000</u>	<u>200,000</u>

10 **Traffic Service 0331**

12 New Initiative: Provides for the allocation of All Other funding
 necessary for contractual services for statewide maintenance of
 14 electrical services. These services are lights, light towers,
 fixtures, beacons, signals and dynamic signs.

16	Highway Fund	2001-02	2002-03
18	All Other	62,500	250,000
20	Total	<u>62,500</u>	<u>250,000</u>

22 New Initiative: Provides for the allocation of Personal Services
 funds and the deallocation of All Other funds to provide funding
 24 for approved reclassifications of 2 Highway Laborer positions to
 Transportation Aide positions.

26	Highway Fund	2001-02	2002-03
28	Personal Services	1,774	2,037
30	All Other	(1,774)	(2,037)
32	Total	<u>0</u>	<u>0</u>

32 **TRANSPORTATION, DEPARTMENT OF 17**

34	Department Totals	2001-02	2002-03
36	Department Summary - All Funds	424,722	3,048,657
38	Highway Fund	0	2,033,829
40	Federal Expenditures Fund	76,693	306,770
42	Highway Garage Fund	264,595	538,313
44	Island Ferry Service Fund	83,434	169,745
46	STATEWIDE SUMMARY - ALL FUNDS	1,007,210	3,401,908
48	STATEWIDE SUMMARY - HIGHWAY FUND	582,488	2,387,080
50	STATEWIDE SUMMARY - FEDERAL EXPENDITURES FUND	76,693	306,770
	STATEWIDE SUMMARY - HIGHWAY GARAGE FUND	264,595	538,313
	STATEWIDE SUMMARY - ISLAND FERRY SERVICE FUND	\$83,434	\$169,745

PART B

2 **Sec. B-1. Allocations; Highway Fund.** The following funds are
 4 allocated from the Highway Fund for the fiscal years ending June
 30, 2002 and June 30, 2003, to the departments listed, the sums
 6 identified in the following, in order to provide funding for
 approved reclassifications and range changes.

	2001-02	2002-03
8		
10	ADMINISTRATIVE AND FINANCIAL SERVICES,	
12	DEPARTMENT OF	
14	Buildings and Grounds Operations	
16	Personal Services	\$1,239
16	All Other	(1,239)
18	TOTAL	<u>0</u>
20	DEPARTMENT OF ADMINISTRATIVE AND	
22	FINANCIAL SERVICES	
22	TOTAL	<u>0</u>
24	PUBLIC SAFETY, DEPARTMENT OF	
26	Administration - Public Safety	
28	Personal Services	2,113
30	All Other	(2,113)
32	TOTAL	<u>0</u>
34	DEPARTMENT OF PUBLIC SAFETY	
34	TOTAL	<u>0</u>
36	SECRETARY OF STATE, DEPARTMENT	
38	OF THE	
40	Administration - Motor Vehicles	
42	Personal Services	1,754
42	All Other	(1,754)
44	TOTAL	<u>0</u>
46	DEPARTMENT OF THE SECRETARY OF STATE	
48	TOTAL	<u>0</u>
50	TRANSPORTATION, DEPARTMENT OF	

2	Administration and Planning		
	Personal Services	82,651	52,392
4	All Other	(82,651)	(52,392)
6	TOTAL	<u>0</u>	<u>0</u>
8	Bridge Maintenance		
10	Personal Services	6,691	5,643
12	All Other	(6,691)	(5,643)
14	TOTAL	<u>0</u>	<u>0</u>
16	Highway and Bridge Improvement		
18	Personal Services	68,127	66,163
20	All Other	(68,127)	(66,163)
22	TOTAL	<u>0</u>	<u>0</u>
24	Highway Maintenance		
26	Personal Services	28,818	20,454
28	All Other	(34,536)	(26,423)
30	TOTAL	<u>(5,718)</u>	<u>(5,969)</u>
32	Traffic Service		
34	Personal Services	6,066	7,280
36	All Other	(348)	(1,311)
38	TOTAL	<u>5,718</u>	<u>5,969</u>
40	DEPARTMENT OF TRANSPORTATION		
42	TOTAL	<u>0</u>	<u>0</u>
44	SECTION		
46	TOTAL ALLOCATIONS	<u>0</u>	<u>0</u>

42 **Sec. B-2. Allocations; Federal Expenditures Fund.** The following
44 funds are allocated from the Federal Expenditures Fund for the
46 fiscal years ending June 30, 2002 and June 30, 2003, to the
48 departments listed, the sums identified in the following, in
order to provide funding for approved reclassifications and range
changes.

50	TRANSPORTATION, DEPARTMENT OF	2001-02	2002-03
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2	Highway and Bridge Improvement		
4	Personal Services	68,127	66,163
	All Other	(68,127)	(66,163)
6		<hr/>	<hr/>
	TOTAL	0	0
8			
	Traffic Services		
10	Personal Services	1,391	5,245
12	All Other	(1,391)	(5,245)
14		<hr/>	<hr/>
	TOTAL	0	0
16	DEPARTMENT OF TRANSPORTATION	<hr/>	<hr/>
	TOTAL	0	0
18			
	SECTION	<hr/>	<hr/>
20	TOTAL ALLOCATIONS	0	0

22 **Sec. B-3. Allocations; Highway Garage Fund.** The following
24 funds are allocated from the Highway Garage Fund for the fiscal
26 years ending June 30, 2002 and June 30, 2003, to the departments
listed, the sums identified in the following, in order to provide
funding for the approved reclassifications and range changes.

28		2001-02	2002-03
30	TRANSPORTATION, DEPARTMENT OF		
32	Motor Transport Service		
34	Personal Services	9,828	4,831
36	DEPARTMENT OF TRANSPORTATION	<hr/>	<hr/>
	TOTAL	9,828	4,831
38			
	SECTION	<hr/>	<hr/>
40	TOTAL ALLOCATIONS	9,828	4,831

42 **Sec. B-4. Allocations; Island Ferry Services Fund.** The following
44 funds are allocated from the Island Ferry Services Fund for the
46 fiscal years ending June 30, 2002 and June 30, 2003, to the
departments listed, the sums identified in the following, in
order to provide funding for the approved reclassifications and
range changes.

48		2001-02	2002-03
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2 **TRANSPORTATION, DEPARTMENT OF**

4 **Island Ferry Service**

6 Personal Services 7,695 5,430

8 **DEPARTMENT OF TRANSPORTATION**

TOTAL 7,695 5,430

10 **SECTION**

TOTAL ALLOCATIONS \$7,695 \$5,430

14 **PART C**

16 **Sec. C-1. Allocations; Highway Fund.** Provides for the
18 allocation of funds to cover anticipated salary costs.

20 2001-02 2002-03

22 **ADMINISTRATIVE AND FINANCIAL
SERVICES, DEPARTMENT OF**

24 **Highway Fund**

26 Personal Services \$1,509,015 \$1,634,524

28 TOTAL 1,509,015 1,634,524

30 **ADMINISTRATIVE AND FINANCIAL
SERVICES, DEPARTMENT OF**

32 **Department Totals** 2001-02 2002-03

Department Summary - All Funds 1,509,015 1,634,524

34 **Department Summary - Highway Fund** \$1,509,015 \$1,634,524

36 **Emergency clause.** In view of the emergency cited in the
38 preamble, this Act takes effect when approved.

40 **FISCAL NOTE**

42 2001-02 2002-03

44 **Highway Fund**

46 Part A, Section A-1 \$582,488 \$2,387,080

48 Part B, Section B-1 0 0

50 Part C, Section C-1 1,509,015 1,634,524

2	HIGHWAY FUND, TOTAL	2,091,503	4,021,604
4	Federal Expenditures Fund		
6	Part A, Section A-1	76,693	306,770
6	Part B, Section B-2	0	0
8	FEDERAL EXPENDITURES FUND, TOTAL	<u>76,693</u>	<u>306,770</u>
10	Highway Garage Fund		
12	Part A, Section A-1	264,595	538,313
14	Part B, Section B-3	9,828	4,831
16	HIGHWAY GARAGE FUND, TOTAL	<u>274,423</u>	<u>543,144</u>
18	Island Ferry Service Fund		
20	Part A, Section A-1	84,434	169,745
22	Part B, Section B-4	7,695	5,430
24	ISLAND FERRY SERVICE FUND, TOTAL	<u>\$92,129</u>	<u>\$175,175</u>

26 **SUMMARY**

28 This bill does the following.

30 **PART A**

- 32 1. It makes additional allocations from the Highway Fund.
- 34 2. It makes additional allocations from the Federal Expenditures Fund.
- 36 3. It makes additional allocations from the Highway Garage Fund.
- 38 4. It makes additional allocations from the Island Ferry Service Fund.

42 **PART B**

- 44 1. It makes allocations from the Highway Fund for approved reclassifications and range changes.
- 46 2. It makes allocations from the Federal Expenditures Fund for approved reclassifications and range changes.
- 50

2 3. It makes allocations from the Highway Garage Fund for
approved reclassifications and range changes.

4 4. It makes allocations from the Island Ferry Service Fund
for approved reclassifications and range changes.

6

PART C

8

10 1. It makes allocations from the Highway Fund for
anticipated salary costs.