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STATE OF MAINE
ONE HUNDRED AND THIRTY-SECOND LEGISLATURE
COMMITTEE ON ENVIRONMENT AND NATURAL RESOURCES

MEMORANDUM

TO: Senator Margaret Rotundo, Senate Chair
Representative Drew Gattine, House Chair
Joint Standing Committee on Appropriations and Financial Affairs

FROM: Senator Denise Tepler, Senate Chair^{NT}
Representative Vicki Doudera, House Chair^{VD}
Joint Standing Committee on Environment and Natural Resources

DATE: March 3, 2025

SUBJ: Biennial budget recommendations

On February 26, 2025, the Joint Standing Committee on Environment and Natural Resources reviewed the budget items in the Governor's proposed biennial budget, as considered in LD 210, pertaining to the agencies and programs under its jurisdiction.

As described below, the 11 ENR members who recorded votes on the budget items presented in the attached OFPR worksheet unanimously recommend acceptance of those budget items.¹

Department of Administrative and Financial Services

All members voting recommend acceptance of the Department of Administrative and Financial Services budget proposal as presented in OFPR Worksheet pages 1 to 2.

Department of Environmental Protection

All members voting recommend acceptance of the Department of Environmental Protection budget proposal as presented in OFPR Worksheet pages 3 to 34.

¹ The votes for all budget items described in this memorandum were identical and are as follows: In favor of acceptance – Senators Tepler, Brenner and Martin; Representatives Doudera, Ankeles, Bell, Bridgeo, Campbell, Osher, RIELLY and Soboleski. Opposed to acceptance – none. Did not record votes – Representatives Schmiersal-Burgess and Woodsome.

New England Interstate Water Pollution Control Commission

All members voting recommend acceptance of the New England Interstate Water Pollution Control Commission, Maine Joint Environmental Training Coordinating Committee budget proposal as presented in OFPR Worksheet pages 35 to 36.

Saco River Corridor Commission

All members voting recommend acceptance of the Saco River Corridor Commission budget proposal as presented in OFPR Worksheet pages 37 to 39.

St. Croix International Waterway Commission

All members voting recommend acceptance of the St. Croix International Waterway Commission budget proposal as presented in OFPR Worksheet pages 40 to 41.

Casco Bay Estuary Project - USM

All members voting recommend acceptance of the Board of Trustees of the University of Maine System, Casco Bay Estuary Project – University of Southern Maine budget proposal as presented in OFPR Worksheet pages 42 to 43.

Language Part MM

All members voting recommend acceptance of Language Part MM as presented in OFPR Worksheet page 45.

The Committee would note that Language Part MM is substantively identical to a bill submitted by the Department of Environmental Protection, LD 75, An Act to Update Funding for the Board of Environmental Protection. LD 75 was heard by ENR on January 27, 2025 and unanimously voted "Ought to Pass" on the same day. The bill has not yet been reported out of ENR. Accordingly, the Committee expresses its support for this proposal, whether implemented as part of the biennial budget proposal or in the form of LD 75.

Language Part NN

All members voting recommend acceptance of Language Part NN as presented in OFPR Worksheet page 45.

Attached is the OFPR Worksheet indicating the Committee's votes on all individual initiatives included within the above-described budget programs. Please let us know if we can provide any additional information or assistance in connection with these recommendations.

Enc.

cc: Members, Joint Standing Committee on Appropriations and Financial Affairs
Members, Joint Standing Committee on Environment and Natural Resources

Sec. A-1. Appropriations and allocations. The following appropriations and allocations are made.

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

Solid Waste Management Fund 0659

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$916,851	\$916,851	\$916,851	\$916,851
GENERAL FUND TOTAL	\$916,851	\$916,851	\$916,851	\$916,851
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$103,219	\$108,721	\$133,309	\$143,494
All Other	\$250,531	\$250,531	\$250,531	\$250,531
OTHER SPECIAL REVENUE FUNDS TOTAL	\$353,750	\$359,252	\$383,840	\$394,025

Justification:

The purpose of this program is to collect and transfer funds received for solid waste management to the Other Special Revenue Fund accounts for those selected departments to which a legislative allocation has been made for solid waste project activities. It also pays for the accounting services received from the General Government Service Center.

**SOLID WASTE MANAGEMENT FUND 0659
PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$916,851	\$916,851	\$916,851	\$916,851
GENERAL FUND TOTAL	\$916,851	\$916,851	\$916,851	\$916,851
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	\$103,219	\$108,721	\$133,309	\$143,494
All Other	\$250,531	\$250,531	\$250,531	\$250,531
OTHER SPECIAL REVENUE FUNDS TOTAL	\$353,750	\$359,252	\$383,840	\$394,025

ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$916,851	\$916,851
OTHER SPECIAL REVENUE FUNDS	\$383,840	\$394,025
DEPARTMENT TOTAL - ALL FUNDS	\$1,300,691	\$1,310,876

Sec. A-25. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Administration - Environmental Protection 0251

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$826,074	\$902,149	\$1,003,685	\$1,057,523
All Other	\$1,221,775	\$1,239,377	\$1,230,902	\$1,230,902
GENERAL FUND TOTAL	\$2,047,849	\$2,141,526	\$2,234,587	\$2,288,425
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	\$2,666,054	\$2,726,265	\$2,983,228	\$3,154,543
All Other	\$3,843,445	\$3,840,178	\$3,840,178	\$3,840,178
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,509,499	\$6,566,443	\$6,823,406	\$6,994,721

Justification:

The Office of the Commissioner provides coordination of management and planning efforts across the Department, develops and staffs intra-agency initiatives and provides overall strategic direction for the Department.

Administration - Environmental Protection 0251

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

Ref. #: 1283

Committee Vote: 11 - 0 AFA Vote: _____

GENERAL FUND	2025-26	2026-27
All Other	\$19,155	\$19,155
GENERAL FUND TOTAL	\$19,155	\$19,155

Justification:

The Division of Risk Management within DAFS 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, Title 5, section 1733. The 2026-2027 biennial budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney's fees on claims, and actuarially recommended reserves.

Administration - Environmental Protection 0251

Initiative: Provides funding for statewide technology services provided by the Department of Administrative and Financial Services, Office of Information Technology.

Ref. #: 1284 Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	2025-26	2026-27
All Other	\$501,472	\$501,472
GENERAL FUND TOTAL	\$501,472	\$501,472

Ref. #: 1285 Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
All Other	\$466,320	\$466,320
OTHER SPECIAL REVENUE FUNDS TOTAL	\$466,320	\$466,320

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.

Administration - Environmental Protection 0251

Initiative: Provides funding for the department's share of the cost for the financial and human resources service centers within the Department of Administrative and Financial Services.

Ref. #: 1286 Committee Vote: 11-0 AFA Vote: _____

GENERAL FUND	2025-26	2026-27
All Other	\$48,653	\$88,074
GENERAL FUND TOTAL	\$48,653	\$88,074

Justification:

Service Centers within DAFS provide centralized accounting, payroll, budgeting and human resources services to departments and agencies. Service Centers are established as an internal service funds intended to recoup their costs through billings to departments and agencies for services provided. The Service Centers' expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs. This recoupment process results in increased billing rates to departments and agencies.

Administration - Environmental Protection 0251

Initiative: Provides funding for the approved reorganization of one Office Associate II position to a Office Associate II Supervisor position and provides funding for related All Other costs.

Ref. #: 1291

Committee Vote:

11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Personal Services	\$3,864	\$4,016
All Other	\$133	\$138
OTHER SPECIAL REVENUE FUNDS TOTAL	\$3,997	\$4,154

Justification:

The Bureau of Human Resources approved the reorganization to better align the position with actual duties being performed.

**ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251
PROGRAM SUMMARY**

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	6.000	6.000	6.000	6.000
Personal Services	\$826,074	\$902,149	\$1,003,685	\$1,057,523
All Other	\$1,221,775	\$1,239,377	\$1,800,182	\$1,839,603
GENERAL FUND TOTAL	\$2,047,849	\$2,141,526	\$2,803,867	\$2,897,126

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	\$2,666,054	\$2,726,265	\$2,987,092	\$3,158,559
All Other	\$3,843,445	\$3,840,178	\$4,306,631	\$4,306,636
OTHER SPECIAL REVENUE FUNDS TOTAL	\$6,509,499	\$6,566,443	\$7,293,723	\$7,465,195

Air Quality 0250

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	\$1,665,885	\$1,744,101	\$1,987,375	\$2,096,276
All Other	\$87,820	\$91,711	\$91,711	\$91,711
Capital Expenditures	\$115,000	\$94,000	\$0	\$0
GENERAL FUND TOTAL	\$1,868,705	\$1,929,812	\$2,079,086	\$2,187,987

FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	\$290,745	\$297,582	\$301,673	\$321,749
All Other	\$685,774	\$685,774	\$685,774	\$685,774
FEDERAL EXPENDITURES FUND TOTAL	\$976,519	\$983,356	\$987,447	\$1,007,523

Justification:

The Bureau of Air Quality implements state air pollution laws and the federal Clean Air Act, and administers the Department of Environmental Protection's accounts and environmental data management systems. The bureau issues air emission licenses, models ambient air impacts from emissions, ensures compliance with state and federal air emission regulations, monitors ambient air quality, manages data systems to measure environmental impacts and program performance, and manages financial transactions for environmental protection program implementation.

Air Quality 0250

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

Ref. #: 1277

Committee Vote: 11-0

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
All Other	\$202	\$470
GENERAL FUND TOTAL	\$202	\$470

Justification:

Central Fleet Management (CFM) within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

Air Quality 0250

Initiative: Provides one-time funding for optical gas imaging camera certification training for department staff.

Ref. #: 1278

One Time

Committee Vote: 11 - 0

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
All Other	\$9,000	\$0
GENERAL FUND TOTAL	<u>\$9,000</u>	<u>\$0</u>

Justification:

This initiative will support the Air Quality Control program Optical Gas Imaging camera purchase through certification training for 3 department staff for the OGI camera pursuant to Public Law 2021, chapter 294.

Air Quality 0250

Initiative: Provides one-time funding for an optical gas imaging camera.

Ref. #: 1279

One Time

Committee Vote: 11 - 0

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
Capital Expenditures	\$117,000	\$0
GENERAL FUND TOTAL	<u>\$117,000</u>	<u>\$0</u>

Justification:

The Optical Gas Imaging camera will help further Maine's progress in meeting its statutorily-mandated greenhouse gas reduction goals and allow the department to verify compliance monitoring activities at petroleum storage terminals pursuant to Public Law 2021, chapter 294.

**AIR QUALITY 0250
PROGRAM SUMMARY**

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,665,885	\$1,744,101	\$1,987,375	\$2,096,276
All Other	\$87,820	\$91,711	\$100,913	\$92,181
Capital Expenditures	\$115,000	\$94,000	\$117,000	\$0
GENERAL FUND TOTAL	\$1,868,705	\$1,929,812	\$2,205,288	\$2,188,457

FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$290,745	\$297,582	\$301,673	\$321,749
All Other	\$685,774	\$685,774	\$685,774	\$685,774
FEDERAL EXPENDITURES FUND TOTAL	\$976,519	\$983,356	\$987,447	\$1,007,523

Board of Environmental Protection Fund 0025

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$250,697	\$256,831	\$319,764	\$335,351
All Other	\$100,587	\$100,587	\$100,587	\$100,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$351,284	\$357,418	\$420,351	\$435,938

Justification:

The Board of Environmental Protection exists to provide informed, independent and timely decisions on the interpretation, administration and enforcement of the laws relating to environmental protection and to provide for credible, fair and responsible public participation in Department decisions. The Board fulfills its purpose through major substantive rulemaking, decisions on certain permit applications, decisions on appeals of the Commissioner's licensing and enforcement actions, and recommending changes in the law to the Legislature.

BOARD OF ENVIRONMENTAL PROTECTION FUND 0025

PROGRAM SUMMARY

	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	\$250,697	\$256,831	\$319,764	\$335,351
All Other	\$100,587	\$100,587	\$100,587	\$100,587
OTHER SPECIAL REVENUE FUNDS TOTAL	\$351,284	\$357,418	\$420,351	\$435,938

Eelgrass and Salt Marsh Vegetation Mapping Fund Z324

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

The Eelgrass and Salt Marsh Vegetation Mapping Fund program was established by Public Law 2021, chapter 424 to support the law's requirement for the DEP to produce and update maps for eelgrass beds and salt marsh vegetation within the State.

**EELGRASS AND SALT MARSH VEGETATION MAPPING FUND Z324
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Lake Water Quality Restoration and Protection Fund Z385

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

The Lake Water Quality Restoration and Protection Fund is used to pay up to 50% of eligible costs incurred in a lake water quality restoration or protection project, and up to 100% of eligible costs for projects addressing technical assistance, watershed surveys, watershed plan development, public education or research issues. The funds may be used for expenses related to projects that improve or maintain the quality of lake waters in the State.

LAKE WATER QUALITY RESTORATION AND PROTECTION FUND Z385

PROGRAM SUMMARY

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Land Application Contaminant Monitoring Fund Z325

Initiative: BASELINE BUDGET

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Justification:

The Land Application Contaminant Monitoring Fund program is responsible for the testing and monitoring of soil and groundwater for per- and polyfluoroalkyl substances (PFAS) and other contaminants and for other related activities, including, but not limited to, abating or mitigating identified contamination and the effects of such contamination through the provision of access to safe drinking water, the installation of filter treatment systems or other actions.

**LAND APPLICATION CONTAMINANT MONITORING FUND Z325
PROGRAM SUMMARY**

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$500	\$500	\$500	\$500
OTHER SPECIAL REVENUE FUNDS TOTAL	\$500	\$500	\$500	\$500

Land Resources Z188

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	24.000	24.000	24.000	24.000
Personal Services	\$2,269,834	\$2,388,736	\$2,782,103	\$2,939,991
All Other	\$121,501	\$118,799	\$118,799	\$118,799
GENERAL FUND TOTAL	\$2,391,335	\$2,507,535	\$2,900,902	\$3,058,790

	History 2023-24	History 2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	3.000	3.000	3.000	3.000
Personal Services	\$333,781	\$343,359	\$354,519	\$378,692
All Other	\$18,749	\$18,756	\$18,756	\$18,756
FEDERAL EXPENDITURES FUND TOTAL	\$352,530	\$362,115	\$373,275	\$397,448

Justification:

Land Resources is responsible for administering the laws and regulations related to a wide range of land development activities, including large-scale developments, stormwater, impacts to natural resources (ponds, streams, wetlands, etc.), mining and gravel pits, shoreland zoning, and hydropower facilities.

Land Resources Z188

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

Ref. #: 1314

Committee Vote: 11-0

AFA Vote: _____

	2025-26	2026-27
GENERAL FUND		
All Other	\$11,360	\$16,134
GENERAL FUND TOTAL	\$11,360	\$16,134

Justification:

Central Fleet Management (CFM) within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

Land Resources Z188

Initiative: Transfers one Environmental Licensing Specialist II position and related All Other costs from the Land Resources program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

Ref. #: 1315

Committee Vote: 11-0

AFA Vote: _____

FEDERAL EXPENDITURES FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	(1,000)	(1,000)
Personal Services	(\$103,675)	(\$111,657)
All Other	(\$5,539)	(\$5,810)
FEDERAL EXPENDITURES FUND TOTAL	(\$109,214)	(\$117,467)

Justification:

This initiative aligns the position with the appropriate funding and better reflects work being performed.

**LAND RESOURCES Z188
PROGRAM SUMMARY**

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	24,000	24,000	24,000	24,000
Personal Services	\$2,269,834	\$2,388,736	\$2,782,103	\$2,939,991
All Other	\$121,501	\$118,799	\$130,159	\$134,933
GENERAL FUND TOTAL	\$2,391,335	\$2,507,535	\$2,912,262	\$3,074,924

FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	3,000	3,000	2,000	2,000
Personal Services	\$333,781	\$343,359	\$250,844	\$267,035
All Other	\$18,749	\$18,756	\$13,217	\$12,946
FEDERAL EXPENDITURES FUND TOTAL	\$352,530	\$362,115	\$264,061	\$279,981

Maine Environmental Protection Fund 0421

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	31.000	31.000	31.000	31.000
Personal Services	\$2,796,919	\$3,117,093	\$3,201,108	\$3,417,846
All Other	\$57,894	\$58,233	\$54,144	\$54,144
GENERAL FUND TOTAL	\$2,854,813	\$3,175,326	\$3,255,252	\$3,471,990
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	61.000	61.000	61.000	61.000
POSITIONS - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	\$6,249,547	\$6,431,821	\$6,823,023	\$7,220,835
All Other	\$9,555,780	\$9,556,333	\$9,556,068	\$9,556,068
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,805,327	\$15,988,154	\$16,379,091	\$16,776,903
	History 2023-24	History 2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY				
All Other	\$1,203,500	\$1,003,500	\$1,003,500	\$1,003,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,203,500	\$1,003,500	\$1,003,500	\$1,003,500

Justification:

The legislature established the Maine Environmental Protection Fund, as the location where nearly all fees paid to the Department. Regarding its licensing functions were to be deposited and administered in support of the State's environmental licensing, compliance, technical assistance, and enforcement activities. All of these functions are shared among programs in the Bureau of Land Resources, Bureau of Water Quality, the Bureau of Remediation and Waste Management, and the Bureau of Air Quality, as well as the centralized role served by the Office of the Commissioner.

Maine Environmental Protection Fund 0421

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

Ref #: 1299

Committee Vote: 11-0

AFA Vote: _____

	2025-26	2026-27
GENERAL FUND		
All Other	\$211	\$489
GENERAL FUND TOTAL	\$211	\$489

Justification:

Central Fleet Management (CFM) within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

Maine Environmental Protection Fund 0421

Initiative: Provides funding for salmon habitat monitoring costs in the Water Quality program.

Ref. #: 1300

Committee Vote: 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2025-26 2026-27

All Other

\$5,000 \$5,000

OTHER SPECIAL REVENUE FUNDS TOTAL

\$5,000 \$5,000

Justification:

This request will improve the State's salmon habitat monitoring program through increased sampling and analysis to better inform on the impacts of salmon restoration projects including biological monitoring.

Maine Environmental Protection Fund 0421

Initiative: Establishes 2 Environmental Specialist III positions to assist the public and regulated entities in navigating and accessing the licensing services and provides funding for related All Other costs.

Ref. #: 1301

Committee Vote: 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2025-26 2026-27

POSITIONS - LEGISLATIVE COUNT

2,000 2,000

Personal Services

\$196,592 \$211,750

All Other

\$10,713 \$11,228

OTHER SPECIAL REVENUE FUNDS TOTAL

\$207,305 \$222,978

Justification:

This initiative will support on-call application and permitting customer service and provide assistance to the public and regulated entities in navigating and accessing licensing services offered by the department.

Maine Environmental Protection Fund 0421

Initiative: Provides funding for the approved reorganization of one Environmental Specialist III position to a Environmental Specialist IV position.

Ref. #: 1302

Committee Vote: 11-0

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
Personal Services	\$15,283	\$16,775
GENERAL FUND TOTAL	<u>\$15,283</u>	<u>\$16,775</u>

Notes:

Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassification, Reorganization and Range Change initiatives.

Justification:

The Bureau of Human Resources approved the reorganization to better align the position with actual duties being performed.

Maine Environmental Protection Fund 0421

Initiative: Continues 3 limited-period Environmental Specialist III positions previously established by Public Law 2023, chapter 482 through June 19, 2027 and provides funding for related All Other costs.

Ref. #: 1303

One Time

Committee Vote: 11-0

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
Personal Services	\$326,917	\$347,346
All Other	\$5,850	\$5,850
GENERAL FUND TOTAL	<u>\$332,767</u>	<u>\$353,196</u>

Justification:

This initiative provides support in the Maine Environmental Protection Fund program, Beverage Container Enforcement program. The Beverage Container Enforcement program, Other Special Revenue Funds account does not have sufficient revenue at this time to support these essential positions.

Maine Environmental Protection Fund 0421

Initiative: Establishes 2 Environmental Licensing Specialist I positions and provides funding for related All Other costs.

Ref. #: 1304

Committee Vote: 11-0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2,000	2,000
Personal Services	\$189,836	\$204,308
All Other	\$10,483	\$10,975
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$200,319</u>	<u>\$215,283</u>

Justification:

This initiative will support permit by rule reviews and field work for climate resilience project reviews in the Maine Environmental Protection Fund program.

Maine Environmental Protection Fund 0421

Initiative: Continues and makes permanent one Environmental Specialist III position previously established by Public Law 2023, chapter 412 and provides funding for related All Other costs.

Ref. #: 1305

Committee Vote: 11 - 0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,296	\$105,875
All Other	\$5,356	\$5,614
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,652	\$111,489

Justification:

This initiative provides support to municipalities in Northern Maine to implement the Mandatory Shoreland Zoning Act, including educating municipal code enforcement officers and supporting municipalities in updating their shoreland zoning ordinances to conform with minimum standards in the department's Administrative Procedure Act, chapter 1000.

Maine Environmental Protection Fund 0421

Initiative: Establishes one Environmental Specialist III position and provides funding for related All Other costs.

Ref. #: 1306

Committee Vote: 11 - 0

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000
Personal Services	\$98,296	\$105,875
All Other	\$5,356	\$5,614
OTHER SPECIAL REVENUE FUNDS TOTAL	\$103,652	\$111,489

Justification:

This initiative will support Water Quality permit writing in the Maine Environmental Protection Fund program.

Maine Environmental Protection Fund 0421

Initiative: Transfers one Environmental Licensing Specialist II position and related All Other costs from the Land Resources program, Federal Expenditures Fund to the Maine Environmental Protection Fund program, Other Special Revenue Funds.

Ref. #: 1307

Committee Vote: _____

AFA Vote: _____

11-0

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
POSITIONS - LEGISLATIVE COUNT	1,000	1,000
Personal Services	\$103,675	\$111,657
All Other	\$5,539	\$5,810
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$109,214</u>	<u>\$117,467</u>

Justification:

This initiative aligns the position with the appropriate funding and better reflects work being performed.

Maine Environmental Protection Fund 0421

Initiative: Provides funding for the Maine Environmental Protection Fund program, Other Special Revenue Funds pursuant to Public Law 2023, chapter 482 and amended by Public Law 2023, chapter 529.

Ref. #: 1308

Committee Vote:

11-0

AFA Vote: _____

	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS		
All Other	\$499,500	\$499,500
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$499,500</u>	<u>\$499,500</u>

Justification:

This initiative provides funding for the unclaimed deposit revenue the commingling cooperative is required to provide to the Department of Environmental Protection for deposit into the department's Cost and Carbon Efficient Technology Fund. The fund collects revenue from any source, public or private, to provide grants to participants of the State's Beverage Container Redemption Program. Grants are designed to improve operational efficiency, reduce greenhouse gas emissions, and increase the use of reusable and refillable beverage containers in the State.

**MAINE ENVIRONMENTAL PROTECTION FUND 0421
PROGRAM SUMMARY**

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	31.000	31.000	31.000	31.000
Personal Services	\$2,796,919	\$3,117,093	\$3,543,308	\$3,781,967
All Other	\$57,894	\$58,233	\$60,205	\$60,483
GENERAL FUND TOTAL	\$2,854,813	\$3,175,326	\$3,603,513	\$3,842,450
OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	61.000	61.000	68.000	68.000
POSITIONS - FTE COUNT	0.654	0.654	0.654	0.654
Personal Services	\$6,249,547	\$6,431,821	\$7,509,718	\$7,960,300
All Other	\$9,555,780	\$9,556,333	\$10,098,015	\$10,099,809
OTHER SPECIAL REVENUE FUNDS TOTAL	\$15,805,327	\$15,988,154	\$17,607,733	\$18,060,109
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$1,203,500	\$1,003,500	\$1,003,500	\$1,003,500
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$1,203,500	\$1,003,500	\$1,003,500	\$1,003,500

Performance Partnership Grant 0851

Initiative: BASELINE BUDGET

FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	52,000	52,000	52,000	52,000
Personal Services	\$5,288,614	\$5,422,943	\$5,951,075	\$6,309,702
All Other	\$3,490,921	\$3,490,808	\$3,490,808	\$3,490,808
FEDERAL EXPENDITURES FUND TOTAL	\$8,779,535	\$8,913,751	\$9,441,883	\$9,800,510

Justification:

The U.S. Environmental Protection Agency (EPA) created the Performance Partnership Grant (PPG) as a consolidated mechanism through which it would provide grant funds to the Maine Department of Environmental Protection in support of the work it performs on federally delegated environmental programs, such as the Clean Air Act and Clean Water Act, as well as support for other varying federal priorities. Money granted to Maine under the PPG supports programs in of the Bureau of Air Quality, Bureau of Water Quality, and Bureau of Remediation and Waste Management, as well as programs administered out of the Office of Commissioner. Additional federal grant funds, not consolidated by the EPA into the PPG, are distributed throughout Department's other budgeted programs, and shown therein.

**PERFORMANCE PARTNERSHIP GRANT 0851
PROGRAM SUMMARY**

FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	52,000	52,000	52,000	52,000
Personal Services	\$5,288,614	\$5,422,943	\$5,951,075	\$6,309,702
All Other	\$3,490,921	\$3,490,808	\$3,490,808	\$3,490,808
FEDERAL EXPENDITURES FUND TOTAL	\$8,779,535	\$8,913,751	\$9,441,883	\$9,800,510

Remediation and Waste Management 0247

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	12.000	12.000
Personal Services	\$1,248,717	\$1,307,052	\$1,514,038	\$1,603,153
All Other	\$192,745	\$199,175	\$199,175	\$199,175
GENERAL FUND TOTAL	\$1,441,462	\$1,506,227	\$1,713,213	\$1,802,328
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	\$2,320,188	\$2,377,250	\$2,618,984	\$2,762,256
All Other	\$996,124	\$2,377,306	\$2,377,306	\$2,377,306
FEDERAL EXPENDITURES FUND TOTAL	\$3,316,312	\$4,754,556	\$4,996,290	\$5,139,562
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	93.000	93.000	93.000	93.000
POSITIONS - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	\$9,579,629	\$9,818,000	\$10,719,646	\$11,318,321
All Other	\$18,007,251	\$18,006,939	\$18,006,939	\$18,006,939
Capital Expenditures	\$506,000	\$283,500	\$0	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,092,880	\$28,108,439	\$28,726,585	\$29,325,260
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY				
All Other	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Justification:

The Bureau of Remediation and Waste Management administers Maine's oil, hazardous material and solid waste management programs, including: emergency response for oil and hazardous materials spills; regulation of aboveground and underground oil storage facilities; certification of underground oil storage facility installers and inspectors; processing of third party damage claims arising from oil contamination; development of natural resource damage assessment claims resulting from oil and hazardous substances; licensing of waste facilities, waste transporters, oil terminals, and spreading sites for septage, sludge and other residuals; oversight of asbestos and lead management and disposal; investigation and cleanup of uncontrolled hazardous substances sites; coordination with the U.S. Environmental Protection Agency on investigation and clean-up of Superfund sites; implementation of the Brownfields and Voluntary Response Action Programs; and administration of mercury reduction and end of life product stewardship programs. The bureau also manages the Maine Coastal and Inland Surface Oil Clean-Up Fund, the Ground Water Oil Clean-Up Fund, the Hazardous Waste Fund, the Uncontrolled Sites Fund, and the Solid Waste Fund, as well as bond accounts for uncontrolled sites and landfill closure.

Remediation and Waste Management 0247

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

Ref. #: 1245

Committee Vote: 11-0

AFA Vote: _____

GENERAL FUND

All Other

2025-26 2026-27

\$2,951 \$2,951

GENERAL FUND TOTAL

\$2,951 \$2,951

Justification:

The Division of Risk Management within DAFS 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, Title 5, section 1733. The 2026-2027 biennial budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney's fees on claims, and actuarially recommended reserves.

Remediation and Waste Management 0247

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

Ref. #: 1246

Committee Vote: 11-0

AFA Vote: _____

GENERAL FUND

All Other

2025-26 2026-27

\$7,105 \$8,162

GENERAL FUND TOTAL

\$7,105 \$8,162

Justification:

Central Fleet Management (CFM) within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

Remediation and Waste Management 0247

Initiative: Establishes one Environmental Specialist III position and one Environmental Specialist IV position and provides funding for related All Other costs to support the efforts of the Prevention of Perfluoroalkyl and Polyfluoroalkyl Substances Pollution, Public Law 2023, chapter 630.

Ref. #: 1247

Committee Vote: 11-0

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	2.000	2.000
Personal Services	\$211,874	\$228,525
All Other	\$3,900	\$3,900
GENERAL FUND TOTAL	\$215,774	\$232,425

Justification:

This initiative will support the efforts of the Prevention of Perfluoroalkyl and Polyfluoroalkyl Substances Pollution, Public Law 2023, chapter 630.

Remediation and Waste Management 0247

Initiative: Provides one-time funding for 2 Redwave Explore ID units for rapid chemical identification.

Ref. #: 1248 One Time Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$50,000	\$50,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$50,000

Justification:

This initiative will support the Maine Hazardous Waste Fund efforts.

Remediation and Waste Management 0247

Initiative: Provides one-time funding for 2 truck cabs and frames and 2 custom truck bodies.

Ref. #: 1249 One Time Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$140,000	\$80,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$140,000	\$80,000

Notes:

See Part NN.

Justification:

This initiative will support the Maine Hazardous Waste Fund efforts.

Remediation and Waste Management 0247

Initiative: Provides one-time funding for 8 truck cabs and frames and 8 custom truck bodies.

Ref. #: 1250 One Time Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$140,000	\$420,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$140,000</u>	<u>\$420,000</u>

Justification:

This initiative will support the Maine Ground and Surface Waters Clean-up and Response Fund efforts.

Remediation and Waste Management 0247

Initiative: Provides one-time funding for 8 custom truck bodies.

Ref. #: 1251 One Time Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$80,000	\$240,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$80,000</u>	<u>\$240,000</u>

Justification:

This initiative will support the Maine Ground and Surface Waters Clean-up and Response Fund efforts.

Remediation and Waste Management 0247

Initiative: Provides one-time funding for a forklift.

Ref. #: 1252 One Time Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$0	\$40,000
OTHER SPECIAL REVENUE FUNDS TOTAL	<u>\$0</u>	<u>\$40,000</u>

Notes:

See Part NN.

Justification:

This initiative will support the Maine Ground and Surface Waters Clean-up and Response Fund efforts.

Remediation and Waste Management 0247

Initiative: Provides one-time funding for the replacement of a JBF skimmer boat that will collect and remove petroleum from the water.

Ref. #: 1253 One Time Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
Capital Expenditures	\$0	\$600,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$600,000

Notes:

See Part NN.

Justification:

This initiative will support the Maine Ground and Surface Waters Clean-up and Response Fund efforts.

Remediation and Waste Management 0247

Initiative: Provides one-time funding for 2 2,000 feet Reelpak lay-flat booms and 2 boom reels.

Ref. #: 1254 One Time Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

	2025-26	2026-27
Capital Expenditures	\$230,000	\$230,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$230,000	\$230,000

Justification:

This initiative will support the Maine Ground and Surface Waters Clean-up and Response Fund efforts.

Remediation and Waste Management 0247

Initiative: Provides one-time funding for 2 2,000 feet non-lay-flat booms.

Ref. #: 1255 One Time Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

2025-26	2026-27
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Capital Expenditures	\$0	\$6,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$6,400

Justification:

This initiative will support the Maine Ground and Surface Waters Clean-up and Response Fund efforts.

Remediation and Waste Management 0247

Initiative: Provides one-time funding for 2 small disk skimmers.

Ref. #: 1256 One Time Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$30,000	\$30,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$30,000	\$30,000

Justification:

This initiative will support the Maine Ground and Surface Waters Clean-up and Response Fund efforts used for oil spills on the water.

Remediation and Waste Management 0247

Initiative: Provides one-time funding for one hazardous material operations & decontamination trailer.

Ref. #: 1257 One Time Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$50,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$0

Justification:

This initiative will support the Maine Ground and Surface Waters Clean-up and Response Fund efforts.

Remediation and Waste Management 0247

Initiative: Provides one-time funding for one outboard motor.

Ref. #: 1258 One Time Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
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Capital Expenditures	\$0	\$10,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$10,000

Justification:

This initiative will provide a 10 HP outboard motor to support the efforts of the Maine Ground and Surface Waters Clean-up and Response Fund.

Remediation and Waste Management 0247

Initiative: Provides one-time funding for 2 photoionization detectors.

Ref. #: 1259 One Time Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$9,000	\$9,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$9,000	\$9,000

Justification:

This initiative will support the Maine Ground and Surface Waters Clean-up and Response Fund efforts.

Remediation and Waste Management 0247

Initiative: Provides one-time funding for 2 10 feet by 6 feet aluminum frame mobile pump and treat trailers.

Ref. #: 1260 One Time Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$17,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$17,000	\$0

Notes:

See Part NN.

Justification:

This initiative will support the Maine Ground and Surface Waters Clean-up and Response Fund efforts.

Remediation and Waste Management 0247

Initiative: Provides one-time funding for one multi-parameter meter with a flow cell.

Ref. #: 1261 One Time Committee Vote: 11-0 AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS	2025-26	2026-27
Capital Expenditures	\$10,000	\$0
OTHER SPECIAL REVENUE FUNDS TOTAL	\$10,000	\$0

Justification:

This initiative will support the Uncontrolled Sites Fund efforts.

**REMEDIATION AND WASTE MANAGEMENT 0247
PROGRAM SUMMARY**

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	12.000	12.000	14.000	14.000
Personal Services	\$1,248,717	\$1,307,052	\$1,725,912	\$1,831,678
All Other	\$192,745	\$199,175	\$213,131	\$214,188
GENERAL FUND TOTAL	\$1,441,462	\$1,506,227	\$1,939,043	\$2,045,866

FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	23.000	23.000	23.000	23.000
Personal Services	\$2,320,188	\$2,377,250	\$2,618,984	\$2,762,256
All Other	\$996,124	\$2,377,306	\$2,377,306	\$2,377,306
FEDERAL EXPENDITURES FUND TOTAL	\$3,316,312	\$4,754,556	\$4,996,290	\$5,139,562

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	93.000	93.000	93.000	93.000
POSITIONS - FTE COUNT	0.308	0.308	0.308	0.308
Personal Services	\$9,579,629	\$9,818,000	\$10,719,646	\$11,318,321
All Other	\$18,007,251	\$18,006,939	\$18,006,939	\$18,006,939
Capital Expenditures	\$506,000	\$283,500	\$756,000	\$1,715,400
OTHER SPECIAL REVENUE FUNDS TOTAL	\$28,092,880	\$28,108,439	\$29,482,585	\$31,040,660

FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	History 2023-24	History 2024-25	2025-26	2026-27
All Other	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY TOTAL	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Water Quality 0248

Initiative: BASELINE BUDGET

GENERAL FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
Personal Services	\$2,973,523	\$3,104,364	\$3,545,849	\$3,749,898
All Other	\$4,537,444	\$4,532,336	\$4,496,410	\$4,496,410
GENERAL FUND TOTAL	\$7,510,967	\$7,636,700	\$8,042,259	\$8,246,308

FEDERAL EXPENDITURES FUND	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$111,221	\$112,211	\$126,997	\$132,130
All Other	\$635,575	\$1,502,091	\$1,502,091	\$1,502,091
FEDERAL EXPENDITURES FUND TOTAL	\$746,796	\$1,614,302	\$1,629,088	\$1,634,221

OTHER SPECIAL REVENUE FUNDS	History 2023-24	History 2024-25	2025-26	2026-27
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,708,576	\$1,787,768	\$2,016,136	\$2,123,947
All Other	\$6,672,869	\$7,301,964	\$2,173,285	\$2,173,285
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,381,445	\$9,089,732	\$4,189,421	\$4,297,232

Justification:

The Water Quality Management Division regulates the discharge of pollutants to surface or ground waters of the State as authorized under the Protection and Improvement of Waters Law and the Federal Clean Water Act. Its activities include licensing, compliance, and enforcement. The Division also oversees the operation of all wastewater treatment facilities, certifies wastewater treatment operators and provides technical assistance. In addition, the Water Quality Management Division administers funding programs for the planning, design and construction of wastewater treatment facilities. These include the State Revolving Fund (SRF) which funds rehabilitation and upgrade projects to maintain Maine's existing inventory of municipal wastewater treatment and collection facilities. They also include the Small Communities Grant program, which focuses on remediating failing septic systems throughout the state, the Overboard Discharge Removal Program, which provides grants for the removal of certain systems as obligated under current law, and the Boat Pumpout Grant Program that provides grants for boat pumpout facilities. The Division of Environmental Assessment is responsible for monitoring and assessing ground/surface water quality to provide the scientific foundation for the land and water regulatory programs as well as for developing environmental indicators to evaluate program effectiveness. The Division oversees the development of the biennial Integrated Water Quality Monitoring and Assessment Report, Surface Water Ambient Toxics Monitoring Program, the Dioxin Monitoring Program, the Lakes Program, and the Invasive Aquatic Species Program, and does quality assurance and control of the Volunteer Lake Monitoring Program. Services include biological, toxicological, and water quality computer modeling of wastewater impacts, complete ambient monitoring, and investigative capabilities. The Division also coordinates regulatory/non-regulatory approaches that are tailored to problems in specific watersheds and administers the Nonpoint Source Program under section 319 and section 604b of the Federal Clean Water Act. The Division assists with education and outreach and public awareness campaigns to carry out these programs.

Water Quality 0248

Initiative: Provides funding for statewide insurance coverage provided through the Department of Administrative and Financial Services, risk management division based on claims experience, coverage increases, attorney's fees on claims and actuarially recommended reserves.

Ref. #: 1269

Committee Vote: 11-0

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
All Other	\$2,128	\$2,128
GENERAL FUND TOTAL	\$2,128	\$2,128

Justification:

The Division of Risk Management within DAFS 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, Title 5, section 1733. The 2026-2027 biennial budget includes rate increases in the Tort Policy based on claims experience, coverage increases, attorney's fees on claims, and actuarially recommended reserves.

Water Quality 0248

Initiative: Provides funding for statewide central fleet management services provided by the Department of Administrative and Financial Services.

Ref. #: 1270

Committee Vote: 11-0

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
All Other	\$2,909	\$6,972
GENERAL FUND TOTAL	\$2,909	\$6,972

Justification:

Central Fleet Management (CFM) within DAFS centrally procures, distributes and disposes of passenger and light truck vehicles. CFM handles many aspects of vehicle services including writing vehicle specifications, ordering vehicles, providing drivers with maintenance schedules, service assistance, fueling resources, insurance protection and accident information processing. Central Fleet is established as an internal service fund intended to recoup their costs through daily and long term rental billings to departments and agencies. CFM expenses are higher due to negotiated and benefit changes to Personal Services as well as increases in operational costs, including fuel and vehicle purchase price. This recoupment process results in increased billing rates to departments and agencies.

Water Quality 0248

Initiative: Provides funding for aerial imagery acquisition and processing, and annual maintenance and replacement of equipment for the marine vegetation mapping program.

Ref. #: 1271

Committee Vote: 11-0

AFA Vote: _____

GENERAL FUND	2025-26	2026-27
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All Other	\$14,000	\$14,000
GENERAL FUND TOTAL	<u>\$14,000</u>	<u>\$14,000</u>

Justification:

This initiative will provide the remaining amount required to cover all of the five survey segments for mapping eelgrass and salt marsh distribution as outlined in Maine Revised Statutes, Title 38, section 1805 and in the Maine's Climate Action Plan.

Water Quality 0248

Initiative: Provides funding to increase the hours of one Environmental Specialist II position from 78 hours to 80 hours biweekly.

Ref. #: 1272

Committee Vote: 11 - 0 AFA Vote: _____

GENERAL FUND	2025-26	2026-27
Personal Services	\$2,294	\$1,403
GENERAL FUND TOTAL	<u>\$2,294</u>	<u>\$1,403</u>

Justification:

This initiative will make the position full-time to meet program needs.

**WATER QUALITY 0248
PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
POSITIONS - LEGISLATIVE COUNT	30.000	30.000	30.000	30.000
Personal Services	\$2,973,523	\$3,104,364	\$3,548,143	\$3,751,301
All Other	\$4,537,444	\$4,532,336	\$4,515,447	\$4,519,510
GENERAL FUND TOTAL	\$7,510,967	\$7,636,700	\$8,063,590	\$8,270,811
	History 2023-24	History 2024-25	2025-26	2026-27
FEDERAL EXPENDITURES FUND				
POSITIONS - LEGISLATIVE COUNT	1.000	1.000	1.000	1.000
Personal Services	\$111,221	\$112,211	\$126,997	\$132,130
All Other	\$635,575	\$1,502,091	\$1,502,091	\$1,502,091
FEDERAL EXPENDITURES FUND TOTAL	\$746,796	\$1,614,302	\$1,629,088	\$1,634,221
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
POSITIONS - LEGISLATIVE COUNT	17.000	17.000	17.000	17.000
Personal Services	\$1,708,576	\$1,787,768	\$2,016,136	\$2,123,947
All Other	\$6,672,869	\$7,301,964	\$2,173,285	\$2,173,285
OTHER SPECIAL REVENUE FUNDS TOTAL	\$8,381,445	\$9,089,732	\$4,189,421	\$4,297,232

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$21,527,563	\$22,319,634
FEDERAL EXPENDITURES FUND	\$17,318,769	\$17,861,797
OTHER SPECIAL REVENUE FUNDS	\$58,995,313	\$61,300,634
FEDERAL EXPENDITURES FUND - ARP STATE FISCAL RECOVERY	\$2,003,500	\$2,003,500
DEPARTMENT TOTAL - ALL FUNDS	\$99,845,145	\$103,485,565

Sec. A-56. Appropriations and allocations. The following appropriations and allocations are made.

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

Maine Joint Environmental Training Coordinating Committee 0980

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$52,950	\$52,950	\$52,950	\$52,950
GENERAL FUND TOTAL	\$52,950	\$52,950	\$52,950	\$52,950

Justification:

Since 1985 the Maine Joint Environmental Training Coordinating Committee (JETCC) has served the Maine Department of Environmental Protection and the citizens of Maine by coordinating and providing continuing education programs for Maine's licensed wastewater treatment plant operators. This has been accomplished by establishing a large network of volunteer trainers, resources, procedures, partnerships and administrative tools that have become a template for work efforts that also benefit numerous state agencies seeking to instruct citizens and personnel in work practices that protect Maine's environment. In addition to Maine DEP, JETCC training now serves several state agencies including the Maine Dept. of Health and Human Services, Maine's Soil & Water Conservation Districts, and Maine DOT.

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

PROGRAM SUMMARY

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$52,950	\$52,950	\$52,950	\$52,950
GENERAL FUND TOTAL	\$52,950	\$52,950	\$52,950	\$52,950

NEW ENGLAND INTERSTATE WATER POLLUTION CONTROL COMMISSION

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$52,950	\$52,950
DEPARTMENT TOTAL - ALL FUNDS	\$52,950	\$52,950

Sec. A-69. Appropriations and allocations.

The following appropriations and allocations are made.

SACO RIVER CORRIDOR COMMISSION

Saco River Corridor Commission 0322

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$46,960	\$46,960	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960	\$46,960	\$46,960
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
All Other	\$50,000	\$100,000	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$100,000	\$100,000	\$100,000

Justification:

Provides for the appropriation of funds to allow for the enhancement of the regulatory role of the Saco River Corridor Commission (SRCC) and to allow for more on-site assistance to municipalities in the enforcement of the Saco River Corridor Act. Primary legislative mandate to protect the drinking water integrity and the Class A classification of the Saco River as a drinking water reservoir for more than 20 southern Maine communities. Specifically, the Commission reviews all land use development within a corridor of 500 to 1,000 feet wide along three major rivers - the Saco, Ossipee, and Little Ossipee. The Commission enforces the law and pursues violations with consent agreements and other legal means. The SRCC determines appropriateness of development applications consistent with our unique environmental standards relative to land use, ecological integrity, wildlife habitat, and wetlands. The Commission also provides assistance to twenty corridor communities with respect to conservation issues, environmental information, and acts as a liaison between local, regional, and state entities. The Commission also performs water quality monitoring at 43 sites along the banks of over 130 corridor river miles. We coordinate with the State of New Hampshire, Maine Department of Environmental Protection, and other water quality groups in New Hampshire to ensure that the water is monitored prior to entering the State of Maine. The SRCC provides water quality data to the Maine Department of Environmental Protection for inclusion in the annual report to the US EPA, as well as to all communities within the corridor. The SRCC also prepares and presents outreach programs at the community level and works with school groups assisting with environmental science curriculum and river related issues. Funds provided through the appropriation support two staff people, over 55 volunteers and all program elements.

**SACO RIVER CORRIDOR COMMISSION 0322
PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$46,960	\$46,960	\$46,960	\$46,960
GENERAL FUND TOTAL	\$46,960	\$46,960	\$46,960	\$46,960
	History 2023-24	History 2024-25	2025-26	2026-27
OTHER SPECIAL REVENUE FUNDS				
All Other	\$50,000	\$100,000	\$100,000	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$50,000	\$100,000	\$100,000	\$100,000

SACO RIVER CORRIDOR COMMISSION

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$46,960	\$46,960
OTHER SPECIAL REVENUE FUNDS	\$100,000	\$100,000
DEPARTMENT TOTAL - ALL FUNDS	\$146,960	\$146,960

Sec. A-71. Appropriations and allocations. The following appropriations and allocations are made.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

St. Croix International Waterway Commission 0576

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$85,000	\$85,000	\$85,000	\$85,000
GENERAL FUND TOTAL	\$85,000	\$85,000	\$85,000	\$85,000

Justification:

The St. Croix International Waterway Commission plans, facilitates and delivers programs to meet natural resource, environmental, heritage and economic development goals set by Maine and New Brunswick for the international St. Croix corridor. This work involves direct interaction with over 80 public and private sector entities in both jurisdictions. The appropriation funds 50% of the Commission's core operation and the Province of New Brunswick matches the Maine appropriation funding, as per the original Memorandum of Understanding. In the biennium, this will secure significant additional funding and transboundary action for priorities that include water quality protection, resource management and rural economic development, all to benefit the people of Maine.

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

PROGRAM SUMMARY

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$85,000	\$85,000	\$85,000	\$85,000
GENERAL FUND TOTAL	\$85,000	\$85,000	\$85,000	\$85,000

ST. CROIX INTERNATIONAL WATERWAY COMMISSION

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$85,000	\$85,000
DEPARTMENT TOTAL - ALL FUNDS	\$85,000	\$85,000

Sec. A-75. Appropriations and allocations. The following appropriations and allocations are made.

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

Casco Bay Estuary Project - University of Southern Maine 0983

Initiative: BASELINE BUDGET

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$35,000	\$35,000	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000	\$35,000	\$35,000

Justification:

Provides funds for a cooperative effort to protect and restore the water quality and fish and wildlife habitats of Casco Bay and its watershed while ensuring compatible human usage. This area encompasses 41 municipalities from Bethel to the Bay and 3% of the land area of Maine, but 25% of the population.

**CASCO BAY ESTUARY PROJECT - UNIVERSITY OF SOUTHERN MAINE 0983
PROGRAM SUMMARY**

	History 2023-24	History 2024-25	2025-26	2026-27
GENERAL FUND				
All Other	\$35,000	\$35,000	\$35,000	\$35,000
GENERAL FUND TOTAL	\$35,000	\$35,000	\$35,000	\$35,000

UNIVERSITY OF MAINE SYSTEM, BOARD OF TRUSTEES OF THE

DEPARTMENT TOTALS	2025-26	2026-27
GENERAL FUND	\$35,000	\$35,000
DEPARTMENT TOTAL - ALL FUNDS	\$35,000	\$35,000

Sec. B-1. Appropriations and allocations. The following appropriations and allocations are made.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Remediation and Waste Management 0247

Initiative: RECLASSIFICATIONS

Ref. #: 1262

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2025-26 2026-27

\$7,552 \$8,212

All Other

\$257 \$279

OTHER SPECIAL REVENUE FUNDS TOTAL

\$7,809 \$8,491

Notes:

Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassification, Reorganization and Range Change initiatives.

Water Quality 0248

Initiative: RECLASSIFICATIONS

Ref. #: 1273

Committee Vote: _____

AFA Vote: _____

OTHER SPECIAL REVENUE FUNDS

Personal Services

2025-26 2026-27

\$5,585 \$9,370

All Other

\$190 \$318

OTHER SPECIAL REVENUE FUNDS TOTAL

\$5,775 \$9,688

Notes:

Not Part of the Public Hearing. Policy Committees need not make a recommendation on Reclassification, Reorganization and Range Change initiatives.

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

DEPARTMENT TOTALS

2025-26 2026-27

OTHER SPECIAL REVENUE FUNDS

\$13,584 \$18,179

DEPARTMENT TOTAL - ALL FUNDS

\$13,584 \$18,179

PART MM

Sec. MM-1. 38 MRSA §341-G. Board of Environmental Protection Fund, as amended by PL 2003, chapter 245, §2, is further amended to read:

There is established the Board of Environmental Protection Fund to be used by the board as a nonlapsing fund to carry out its duties under this Title. Notwithstanding any other provision of law, the funds identified in subsection 1 transfer annually to the Board of Environmental Protection Fund in an amount not to exceed \$325,000450,000. Money in the Board of Environmental Protection Fund may only be expended in accordance with allocations approved by the Legislature.

**PART MM
SUMMARY**

This part increases the not to exceed transfer dollar amount from \$325,000 to \$450,000 to bring it in line with the current baseline allocation and expenditure need.

Committee vote: 11-0 AFA vote: _____

PART NN

Sec. NN-1. Transfer from General Fund unappropriated surplus; Maine Ground and Surface Water Clean-up and Response Fund. Notwithstanding any provision of law to the contrary, on or before June 30, 2026, the State Controller shall transfer \$1,376,000 from the unappropriated surplus of the General Fund to the Department of Environmental Protection, Maine Ground and Surface Water Clean-up and Response Fund, Other Special Revenue Funds account to support Capital Expenditures within the program.

**PART NN
SUMMARY**

This Part directs the State Controller to transfer \$1,376,000 to the Department of Environmental Protection, Maine Ground and Surface Water Clean-up and Response Fund, Other Special Revenue Funds account to support Capital Expenditures.

Committee vote: 11-0 AFA vote: _____