

PENOBSCOT COUNTY - UNORGANIZED TERRITORY BUDGET
 FISCAL YEAR 2025 - JULY 1, 2024 TO JUNE 30, 2025

SERVICES	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %
46 - Roads & Bridges	111,850	111,850	0	0.0%
68 - Snow Removal	1,130,037	1,154,815	24,778	2.2%
44 - Salt/Sand Sheds	11,289	14,089	2,800	24.8%
60 - Solid Waste	249,621	292,237	42,616	17.1%
61 - Fire Protection	86,844	120,600	33,756	38.9%
62 - Law Enforcement	218,000	249,200	31,200	14.3%
63 - Ambulance Service	37,900	99,700	61,800	163.1%
64 - Cemeteries	32,364	41,660	9,296	28.7%
69 - Animal Control	6,300	6,300	0	0.0%
66 - Polling Places	3,500	3,500	0	0.0%
70 - Snowmobile Trails	2,000	2,000	0	0.0%
72 - Audit & Bank Fees	4,000	5,800	1,800	45.0%
TOTAL SERVICES	1,893,705	2,101,751	208,046	11.0%

CAPITAL RESERVE	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %
50 - Truck Replacement (yr. 1 of 6)	8,000	8,000	0	0.0%
42 - Road Construction Projects	50,000	50,000	0	0.0%
47 - Road Paving Projects	210,000	210,000	0	0.0%
43 - Salt Sand Sheds Capital	20,000	20,000	0	0.0%
TOTAL CAPITAL RESERVE	288,000	288,000	0	0.0%

TOTAL SERVICES & CAPITAL RESERVE 2,389,751

ADMINISTRATION (Up to 5%) 119,488

TOTAL BUDGETED APPROPRIATIONS 2,509,239

PENOBSCOT COUNTY - UNORGANIZED TERRITORY BUDGET
FISCAL YEAR 2025 - JULY 1, 2024 TO JUNE 30, 2025

SERVICES BREAKDOWN Roads & Bridges	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
Ditching	27,000	27,000	0	0.0%	
Roadside Mowing	6,500	6,500	0	0.0%	
Brush Cutting	8,750	8,750	0	0.0%	
Grading	17,000	17,000	0	0.0%	
Surface Gravel	10,000	10,000	0	0.0%	
Patching, Sweeping	3,300	3,300	0	0.0%	
Culvert Replacement	20,000	20,000	0	0.0%	
Shoulder Maintenance	8,200	8,200	0	0.0%	
Mileage	200	200	0	0.0%	Road inspections
Fuel	7,000	7,000	0	0.0%	2,000 gallons @ \$3.50
Vehicle Maintenance/Insurance	3,500	3,500	0	0.0%	
Bid Advertising	400	400	0	0.0%	
Total Roads & Bridges	111,850	111,850	0	0.0%	

SERVICES BREAKDOWN Snow Removal	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
Aryle	77,460	77,460	0	0.0%	1,200 yds. sand @ \$11.00/66 tons salt @ \$90
Drew	0	74,577	74,577	#DIV/0!	1,000 yds. Sand @ \$14.50/66 tons salt @ \$90
Grand Falls	100,202	100,202	0	0.0%	1,300 yds. sand @ \$15.00/66 tons salt @ \$90
Grand Lake Road	99,340	100,590	1,250	1.3%	1,400 yds. sand @ \$13/99 tons salt @ \$90
Greenfield	103,068	103,068	0	0.0%	1,600 yds. sand @ \$10.75/99 tons salt @ \$90
Grindstone	101,372	113,375	12,003	11.8%	sand (included)/99 tons salt @ \$90 bid yr. est. 10%
Herseytown	11,426	11,426	0	0.0%	Salt & sand included in contract price Aroostook
Kingman/Prentiss	426,346	351,766	-74,580	-17.5%	6000 yds.@ \$14.50/300/tons @ \$90
Mattamiscontis	49,175	51,633	2,458	5.0%	650 yds. sand @ \$9.50/33 tons salt @ \$90
Millinocket Lake Road	80,748	87,618	6,870	8.5%	1300yds. sand @ \$1100/66 tons salt @ \$90
Fuel Adjustments	500	2,500	2,000	400.0%	total for 22/23 winter \$2148.10
Mileage	200	200	0	0.0%	Road inspections
Bid Advertising	200	400	200	100.0%	2 Bid solicitations
UT Services Assist/Road Agent	70,000	70,000	0	0.0%	
Storm Contingency	10,000	10,000	0	0.0%	
Total Snow Removal	1,130,037	1,154,815	24,778	2.2%	

**PENOBSCOT COUNTY - UNORGANIZED TERRITORY BUDGET
FISCAL YEAR 2025 - JULY 1, 2024 TO JUNE 30, 2025**

SERVICES BREAKDOWN	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
Salt/Sand Storage Buildings					
Electricity	1,800	4,000	2,200	122.2%	
Repairs/Maintenance	5,000	5,000	0	0.0%	
Facility Registrations/Insurance	800	1,400	600	75.0%	
Space Rental/Chester	3,689	3,689	0	0.0%	Payment #4 of 5
Total Salt/Sand Storage Blds.	11,289	14,089	2,800	24.8%	
SERVICES BREAKDOWN	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
Solid Waste					
Tipping Fees PERC	68,368	85,000	16,632	24.3%	850 tons to PERC @ \$100/ton
Curbside/Maine Waste Systems	44,400	45,000	600	1.4%	Argyle/Greenfield
Curbside/Irelands	82,292	85,280	2,988	3.6%	Kingman/Prentis/ Mattamiscontis/ T5 R7/ T6 R8
Septic Disposal	2,320	2,345	25	1.1%	(For entire UT)
Printing Services	200	200	0	0.0%	Transfer Station Stickers
Special Collections	1,000	1,000	0	0.0%	
Adversting	300	300	0	0.0%	
Municipal Contracts					
Burlington	6,000	7,500	1,500	25.0%	(Grand Falls) contract year
Howland	750	750	0	0.0%	(Recycling for Mattamiscontis)
Lakeville	0	800	800	#DIV/0!	Pukakon TWP (First ever contract)
Mattawamkeag	2,400	2,400	0	0.0%	(Recycling for Kingman/Prentis)
Medway	4,300	12,700	8,400	195.3%	(Grindstone, Herseytown, Soldiertown
Millinocket	27,527	30,300	2,773	10.1%	(Area UTs in Penobscot Cty)
Mt. Chase	1,500	2,500	1,000	66.7%	
Old Town	1,000	1,200	200	20.0%	(Recycling for Argyle/Greenfield)
Sherman	3,664	8,462	4,798	130.9%	(Portion of Herseytown) (Contract Up)
Demo Debris/Springfield					
Container Rental	1,000	1,000	0	0.0%	(\$150.00/7 months)
Tipping Fees	950	1,400	450	47.4%	(15 tons @ \$95/ton)
Container Haul	1,350	1,800	450	33.3%	(4 hauls @ \$450.00 /haul)
1/2 Operating Costs	1,200	1,200	0	0.0%	
Universal Waste/Lee					
Waste Disposal	100	100	0	0.0%	
1/5 Operating Costs	500	1,000	500	100.0%	
Total Solid Waste	251,121	292,237	41,116	16.4%	

PENOBSCOT COUNTY - UNORGANIZED TERRITORY BUDGET
 FISCAL YEAR 2025 - JULY 1, 2024 TO JUNE 30, 2025

SERVICES BREAKDOWN	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
Fire Protection	12,100	12,100	0	0.0%	Argyle; year 3 of 3
Alton	2,000	3,500	1,500	75.0%	Drew Twp - Fire only
Reed	3,800	6,000	2,200	57.9%	Grindstone/TA R7/T2 R9/part T1 R6
East Millinocket	3,600	20,000	16,400	455.6%	Grand Falls, Summit, Mattamiscontis Fire & EMS
Howland	8,000	11,500	3,500	43.8%	Kingman/Prentiss/Drew
Kingman / Truck / Station	1,500	1,500	0	0.0%	T2 R8; combined fire and ambulance
Lincoln	4,000	4,000	0	0.0%	Kingman (contract only, added to call billing)
Mattawamkeag	7,000	17,000	10,000	142.9%	Greenfield Fire & EMS
Milford	4,044	8,000	3,956	97.8%	8 Townships in Millinocket area
Millinocket	2,000	2,000	0	0.0%	UT's in the Mt. Chase area
Mt. Chase	5,000	5,000	0	0.0%	Prentiss
Springfield	2,000	2,000	0	0.0%	Herseytown, Soldiertown & T3 R7 (contract only)
Staceyville	18,000	18,000	0	0.0%	Services not covered by contracts
Call Billing	8,000	10,000	2,000	25.0%	
Orono Haz Mat Team	81,044	120,600	39,556	48.8%	
Total Fire Protection					
SERVICES BREAKDOWN	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
Ambulance Services	3,500	6,000	2,500	71.4%	Grindstone/TA R7/T2 R9/part T1 R6
East Millinocket	3,500	6,000	2,500	71.4%	Kingman/Prentiss
East Millinocket	0	2,600	2,600	#DIV/0!	Drew EMS only
Lincoln	5,600	25,000	19,400	346.4%	8 Townships in Millinocket area
Millinocket	12,300	24,600	12,300	100.0%	Argyle
Old Town	12,000	17,500	5,500	45.8%	UT's in the Patten area(per,new contract)
Patten	1,000	18,000	17,000	1700.0%	
Call Billing	37,900	99,700	61,800	163.1%	
Total Ambulance Services					

PENOBSCOT COUNTY - UNORGANIZED TERRITORY BUDGET
 FISCAL YEAR 2025 - JULY 1, 2024 TO JUNE 30, 2025

SERVICES BREAKDOWN	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
Cemeteries					
Argyle Cemetery Assoc.	5,500	6,500	1,000	18.2%	Debbie Gilman (committee chair)
Drew PLT	6,500	6,500	0	0.0%	Kim Lee (committee chair) Shannon Sears
Greenfield	5,000	9,200	4,200	84.0%	Jeanine Tablemen
Kingman Cemetery Assoc.	5,200	8,800	3,600	69.2%	Heather Whitney (committee chair)
Prentiss Cemetery Assoc.	8,510	8,860	350	4.1%	Belinda Raymond (committee chair)
Liability Insurance	1,654	1,800	146	8.8%	
Total Cemeteries	32,364	41,660	9,296	28.7%	

SERVICES BREAKDOWN	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
Animal Control					
Animal Control Officers	4,000	4,000	0	0.0%	Contract/Mileage
Training	400	400	0	0.0%	
Bangor Humane Society	950	950	0	0.0%	
Penobscot Valley Humane	950	950	0	0.0%	
Total Animal Control	6,300	6,300	0	0.0%	

SERVICES BREAKDOWN	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
Polling Places					
Alton, Millinocket, Webster, Reed	3,500	3,500	0	0.0%	
Total Polling Places	3,500	3,500	0	0.0%	

SERVICES BREAKDOWN	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
Snowmobile Trails					
Bowlin Matagamon Club	2,000	2,000	0	0.0%	
Total Snowmobile Trails	2,000	2,000	0	0.0%	

SERVICES BREAKDOWN	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
Public Safety					
Personnel, 2 patrol positions	218,000	249,200	31,200	14.3%	New contract est 10%
Vehicles, firearms, uniforms	0	0	0	#DIV/0!	
Total Public Safety	218,000	249,200	31,200	14.3%	

PENOBSCOT COUNTY - UNORGANIZED TERRITORY BUDGET
FISCAL YEAR 2025 - JULY 1, 2024 TO JUNE 30, 2025

COMPUTATION OF ASSESSMENT

2,509,239

BUDGETED APPROPRIATIONS

ESTIMATED REVENUES	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
LRAP (Local Road Assistance)	90,000	140,000	50,000	55.6%	(received \$143576.00 in 2023)
Excise Taxes	230,000	275,000	45,000	19.6%	(received \$221027.00 in FY23)
Interest on Investments	7,500	12,000	4,500	60.0%	(received \$12074.00 in FY23)
Fire/Rescue Reimbursements	1,000	1,000	0	0.0%	
Road Salt Reimbursement	2,204	3,150	946	42.9%	Hancock 28 tons & Piscataquis 7 tons @ \$90.00/ton
Sand Reimbursement	11,075	10,300	(775)	-7.0%	Hancock 575 yds @ \$15.00 & Piscataquis 152 yds @ \$11.00
Sand Storage Fees	900	900	0	0.0%	Hancock & Piscataquis Counties @ \$1.00 per yard
Snow Removal Reimbursement					
Hancock County/Macwahac	54,232	59,750	5,518	10.2%	5.75 miles @ \$5,800.00/mile //Macwahoc \$26400
Piscataquis County/Baxter Park	7,384	7,384	0	0.0%	1.42 miles @ \$5,200.00/mile
Total Estimated Revenues	404,295	509,484	105,189	26.0%	

Fund Balance (from 7/1/2023) 202,933 (From revenue summary.)
 Less 10% Budgeted Appropriations 250,924
Net Surplus 0

Estimated Revenues 509,484
 Net Surplus 0
Total Deductions 509,484

Budgeted Appropriations 2,509,239
 Total Deductions 509,484
Tax Assessment 1,999,755

PENOBSCOT COUNTY - UNORGANIZED TERRITORY BUDGET
 FISCAL YEAR 2025 - JULY 1, 2024 TO JUNE 30, 2025

TAX CAP COMPUTATION	Prior Year fy24	Current Year fy25	<i>Authorization</i>
Avg Real Personal Inc Growth Factor	4.31%	4.69%	
Property Growth Factor	3.29%	1.63%	
Tax Cap Limit	7.60%	6.32%	Commissioner Peter K. Baldacci / District I
<hr/>			
Tax Assessment 2024-2025 / (fy25)		1,999,755	
Tax Assessment 2023-2024 / (fy24)	1,868,069	1,868,069	
Tax Assessment 2022-2023 / (fy23)	1,597,454		
Increase In Assessment	270,615	131,686	Commissioner Andre E Cushing, III / Chair / District II
<hr/>			
Tax Cap Limit	7.60%	6.32%	
Increase in Assessment	16.94%	7.05%	
Over Cap	9.34%	0.73%	Commissioner David Marshall / District III
<hr/>			
			Signature Date