

**PENOBSCOT COUNTY - UNORGANIZED TERRITORY BUDGET
FISCAL YEAR 2023 - JULY 1, 2022 TO JUNE 30, 2023**

SERVICES	2021-2022 Approved	2022-2023 Dept. Request	Increase Decrease	2022-2023 Commissioners
Roads & Bridges	106,850	106,850	0	106,850
Snow Removal	951,661	954,879	3,218	954,879
Salt/Sand Sheds	11,289	11,289	0	11,289
Solid Waste	215,135	239,866	24,731	239,866
Fire Protection	80,512	83,044	2,532	83,044
Law Enforcement	218,000	218,000	0	218,000
Ambulance Service	27,600	31,500	3,900	31,500
Cemeteries	25,530	25,834	304	25,834
Animal Control	5,500	5,500	0	5,500
Polling Places	2,500	2,500	0	2,500
Snowmobile Trails	2,000	2,000	0	2,000
Audit & Bank Fees	4,000	4,000	0	4,000
TOTAL SERVICES	1,650,577	1,685,263	34,686	1,685,263

CAPITAL RESERVE	2021-2022 Approved	2022-2023 Dept. Request	Increase Decrease	2022-2023 Commissioners
Truck Replacement (Yr. 1 of 6)	10,000	8,000	(2,000)	8,000
Road Construction Projects	50,000	50,000	0	50,000
Road Paving Projects	200,000	200,000	0	200,000
Salt Sand Sheds Capital	20,000	20,000	0	20,000
TOTAL CAPITAL RESERVE	280,000	278,000	(2,000)	278,000

TOTAL SERVICES & CAPITAL RESERVE 1,963,263

ADMINISTRATION (Up to 5%) 98,163

TOTAL BUDGETED APPROPRIATIONS 2,061,426

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SERVICES BREAKDOWN Roads & Bridges	2021-2022 Approved	2022-2023 Dept. Request	Increase Decrease	2022-2023 Commissioners	Description
Ditching	24,000	24,000	0		
Roadside Mowing	6,500	6,500	0		
Brush Cutting	8,750	8,750	0		
Grading	17,000	17,000	0		
Surface Gravel	10,000	10,000	0		
Patching, Sweeping	3,300	3,300	0		
Culvert Replacement	18,000	18,000	0		
Shoulder Maintenance	8,200	8,200	0		
Mileage	200	200	0		Road inspections
Fuel	7,000	7,000	0		2,000 gallons @ \$3.50
Vehicle Maintenance/Insurance	3,500	3,500	0		
Bid Advertising	400	400	0		
Total Roads & Bridges	106,850	106,850	0	106,850	

SERVICES BREAKDOWN Snow Removal	2021-2022 Approved	2022-2023 Dept. Request	Increase Decrease	2022-2023 Commissioners	Description
Aryle	76,800	76,470	-330		1,200 yds. sand @ \$11.00/66 tons salt @ \$75
Grand Falls	92,575	78,786	-13,788		1,640 yds. sand @ \$12.75/99 tons salt @ \$75
Grand Lake Road	97,100	96,605	-495		1,400 yds. sand @ \$13/99 tons salt @ \$75
Greenfield	118,633	101,583	-17,050		1,640 yds. sand @ \$9.00/99 tons salt @ \$75
Grindstone	92,843	92,463	-380		includes sand /99 tons salt @ \$75
Herseytown	9,525	9,525	0		Salt & sand included in contract price
Kingman/Prentiss	281,802	315,979	34,177		4562 yds. sand @ \$14.50/260 tons salt @ \$75
Mattamiscontis	44,553	44,210	-343		650yds sand @\$9.50/33 tons salt @ \$75
Millinocket Lake Road	56,530	58,358	1,828		1,200 yds. sand @ \$10.75/66 tons salt @ \$75
Fuel Adjustments	500	500	0		
Mileage	200	200	0		Road inspections
Bid Advertising	600	200	-400		
UT Services Assist/Road Agent	70,000	70,000	0		
Storm Contingency	10,000	10,000	0		
Total Snow Removal	951,661	954,879	3,218	954,879	

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SERVICES BREAKDOWN	2021-2022	2022-2023	Increase	2022-2023	Description
Salt/Sand Storage Buildings	Approved	Dept. Request	Decrease	Commissioners	
Electricity	1,800	1,800	0		
Repairs/Maintenance	5,000	5,000	0		
Facility Registrations/Insurance	800	800	0		
Space Rental/Chester	3,689	3,689	0		Payment #2 of 5
Total Salt/Sand Storage Bids.	11,289	11,289	0	11,289	

SERVICES BREAKDOWN	2021-2022	2022-2023	Increase	2022-2023	Description
Solid Waste	Approved	Dept. Request	Decrease	Commissioners	
Tipping Fees PERC	67,488	67,488	0		800 tons to PERC @ \$84.36
Curbside/Maine Waste Systems*	39,050	44,375	5,325		Argyle/Greenfield (Bid Year)
Curbside/Irelands	61,083	74,360	13,277		Contract, plus container rental, haul and disposal fee
Septic Disposal	2,274	2,296	23		(For entire UT)
Printing Services	200	200	0		Transfer Station Stickers
Special Collections	1,000	1,000	0		
Advertising	400	300	-100		

Municipal Contracts	2021-2022	2022-2023	Increase	2022-2023	Description
Burlington	4,900	6,000	1,100		(Grand Falls)
Howland	750	750	0		(Recycling for Mattamiscontis)
Mattawamkeag	2,400	2,400	0		(Recycling for Kingman/Prentiss)
Medway	4,300	4,300	0		(Grindstone, Herseytown, Soldiertown)
Millinocket	23,000	26,216	3,216		(Area UTs)
Old Town	1,000	1,000	0		(Recycling for Argyle/Greenfield)
Sherman	2,771	3,331	560		(Portion of Herseytown)
Demo Debris/Springfield					
Container Rental	800	1,800	1,000		\$150/month
Tipping Fees	900	900	0		(10 tons @ \$90)
Container Haul	1,020	1,350	330		(3 @ \$340)
1/2 Operating Costs	1,200	1,200	0		
Universal Waste/Lee					
Waste Disposal	100	100	0		
1/5 Operating Costs	500	500	0		
Total Solid Waste	215,135	239,866	24,731	239,866	

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SERVICES BREAKDOWN	2021-2022	2022-2023	Increase	2022-2023	Description
Fire Protection	Approved	Dept. Request	Decrease	Commissioners	
Alton*	11,000	12,100	1,100		Argyle; year 3 of 3 (renewal year)
East Millinocket	3,800	3,800	0		Grindstone/TA R7/T2 R9/part T1 R6
Howland & Burlington	3,500	3,600	100		Grand Falls; combined fire and ambulance contract
Howland & Lincoln	5,000	5,000	0		Mattamiscontis; combined fire and ambulance
Kingman	12,500	8,000	-4,500		Kingman/Prentiss
Lincoln	1,500	1,500	0		T2 R8; combined fire and ambulance
Mattawamkeag	4,400	4,000	-400		Kingman (contract only)
Milford	5,000	7,000	2,000		Greenfield (contract only)
Millinocket	3,812	4,044	232		UT's in the Millinocket area
Mt. Chase	2,000	2,000	0		UT's in the Mt. Chase area
Springfield	4,000	4,000	0		Prentiss
Staceyville	2,000	2,000	0		Herseytown, Soldiertown & T3 R7 (contract only)
Call Billing	14,000	18,000	4,000		Services not covered by contracts
Orono Haz Mat Team	8,000	8,000	0		
Total Fire Protection	80,512	83,044	2,532	83,044	

SERVICES BREAKDOWN	2021-2022	2022-2023	Increase	2022-2023	Description
Ambulance Services	Approved	Dept. Request	Decrease	Commissioners	
East Millinocket	3,800	3,500	-300		Grindstone/TA R7/T2 R9/part T1 R6
East Millinocket	1,100	2,500	1,400		Kingman/Prentiss
Millinocket	5,600	5,600	0		UT's in the Millinocket area
Old Town	10,000	12,300	2,300		Argyle & Greenfield
Patten	6,600	6,600	0		UT's in the Patten area
Call Billing	500	1000	500		
Total Ambulance Services	27,600	31,500	3,900	31,500	

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SERVICES BREAKDOWN	2021-2022	2022-2023	Increase Decrease	2022-2023	Description
Cemeteries	Approved	Dept. Request	Commissioners		
Argyle Cemetery Assoc.	5,500	5,500	0		
Greenfield	5,000	5,000	0		Contract with Jim Alexander
Kingman Cemetery Assoc.	5,200	5,200	0		
Prentiss Cemetery Assoc.	8,330	8,510	180		
Liability Insurance	1,500	1,624	124		\$406 for each cemetery
Total Cemeteries	25,530	25,834	304	25,834	

SERVICES BREAKDOWN	2021-2022	2022-2023	Increase Decrease	2022-2023	Description
Animal Control	Approved	Dept. Request	Commissioners		
Animal Control Officers	3,200	3,200	0		Contracts/Mileage
Training	400	400	0		
Bangor Humane Society	950	950	0		
Penobscot Valley Humane	950	950	0		
Total Animal Control	5,500	5,500	0	5,500	

SERVICES BREAKDOWN	2021-2022	2022-2023	Increase Decrease	2022-2023	Description
Polling Places	Approved	Dept. Request	Commissioners		
Alton, Millinocket, Webster	2,500	2,500	0		
Total Polling Places	2,500	2,500	0	2,500	

SERVICES BREAKDOWN	2021-2022	2022-2023	Increase Decrease	2022-2023	Description
Snowmobile Trails	Approved	Dept. Request	Commissioners		
Bowlin Matagamon Club	2,000	2,000	0		
Total Snowmobile Trails	2,000	2,000	0	2,000	

SERVICES BREAKDOWN	2021-2022	2022-2023	Increase Decrease	2022-2023	Description
Public Safety	Approved	Dept. Request	Commissioners		
Personnel, 2 patrol positions	218,000	218,000	0		
Total Public Safety	218,000	218,000	0	218,000	

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FISCAL YEAR 2023 - JULY 1, 2022 TO JUNE 30, 2023

COMPUTATION OF ASSESSMENT

BUDGETED APPROPRIATIONS

2,061,426

ESTIMATED REVENUES	2021-2022 Approved	2022-2023 Dept. Request	Increase Decrease	2022-2023 Commissioners	Description
LRAP (Local Road Assistance)	90,000	90,000	0		
Excise Taxes	200,000	230,000	30,000		
Interest on Investments	8,000	7,500	(500)		
Fire/Rescue Reimbursements	1,500	1,000	(500)		
Road Salt Reimbursement	2,030	2,204	174		Hancock 27 tons & Piscataquis 11 tons @ \$58
Sand Reimbursement	7,789	11,075	3,286		Hancock 700yds@\$12.75; Piscataquis 200yds@\$10.75
Sand Storage Fees	719	900	181		Hancock & Piscataquis Counties @ \$1.00 per yard
Snow Removal Reimbursement					
Hancock County	29,607	22,506	(7,102)		5.75 miles @ \$3,914
Piscataquis County	7,100	7,384	284		1.42 miles @ \$5,200
Total Estimated Revenues	346,745	372,569	25,824	372,569	

Fund Balance (from 7/1/2021) 373,859 (From revenue summary.)

Less 10% Budgeted Appropriations 206,143

Net Surplus 167,716

Estimated Revenues 372,569

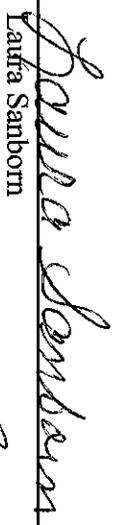
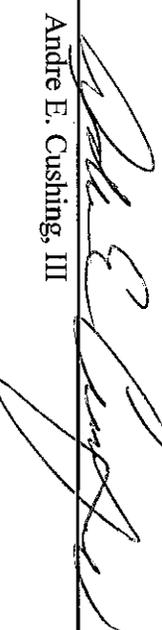
Net Surplus 167,716

Total Deductions 540,285

Budgeted Appropriations 2,061,426

Total Deductions 540,285

Tax Assessment 1,521,141

	AUTHORIZATION
 Peter K. Baldacci, Chairman	
 Laura Sanborn	
 Andre E. Cushing, III	

DATE 10/19/2021

**PENOBSCOT COUNTY - UNORGANIZED TERRITORY BUDGET
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TAX CAP COMPUTATION

Average Real Personal Income Growth Factor	3.78
Property Growth Factor	1.23
Tax Cap Limit	5.01
Tax Assessment 2022-2023	1,521,141
Tax Assessment 2021-2022	1,660,049
Increase In Assessment	-138,908
Tax Cap Limit	5.01
Increase in Assessment	-0.08
Under Cap	-5.09
Percent changes	
Budgeted Appropriations	1.7% increase
Tax Assesement	-8.4% decrease

