



**PENOBSCOT COUNTY - UNORGANIZED TERRITORY BUDGET  
FISCAL YEAR 2024 - JULY 1, 2023 TO JUNE 30, 2024**

SERVICES BREAKDOWN Roads & Bridges	2022-2023 Approved	2023-2024 Dept. Request	Increase		2023-2024 Commissioners		Description
			Decrease				
Ditching	24,000	27,000	3,000		12.5%		2.45 miles new rd, Drew
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	18,000	20,000	2,000		11.1%		2.45 miles new rd, Drew
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%		
<b>Total Roads &amp; Bridges</b>	<b>106,850</b>	<b>111,850</b>	<b>5,000</b>		<b>4.7%</b>	<b>0</b>	

SERVICES BREAKDOWN Snow Removal	2022-2023 Approved	2023-2024 Dept. Request	Increase		2023-2024 Commissioners		Description
			Decrease				
Arygle	76,470	77,460	990		1.3%		1,200 yds. sand @ \$11.00/66 tons salt @ \$90
Grand Falls	78,786	100,202	21,416		27.2%		1,300 yds. sand @ \$15.00/66 tons salt @ \$90
Grand Lake Road	96,605	99,340	2,735		2.8%		1,400 yds. sand @ \$13/99 tons salt @ \$90
Greenfield	101,583	103,068	1,485		1.5%		1,600 yds. sand @ \$10.75/99 tons salt @ \$90
Grindstone	92,463	101,372	8,909		9.6%		1,500 yds sand (included)/99 tons salt @ \$90
Herseytown	9,525	11,426	1,901		20.0%		Salt & sand included in contract price
Kingman/Prentiss	315,979	426,346	110,367		34.9%		6000 yds.@ \$14.50/300/tons @ \$90(Drew@\$78298.00)
Mattamiscontis	44,210	49,175	4,965		11.2%		650 yds. sand @ \$9.50/33 tons salt @ \$90( Bid Year )
Millinocket Lake Road	58,358	80,748	22,390		38.4%		1300yds. sand @ \$1100/66 tons salt @ \$90
Fuel Adjustments	500	500	0		0.0%		
Mileage	200	200	0		0.0%		Road inspections
Bid Advertising	200	200	0		0.0%		4 Bid solicitations
UT Services Assist/Road Agent	70,000	70,000	0		0.0%		

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Storm Contingency	10,000	10,000	0	0.0%	
<b>Total Snow Removal</b>	<b>954,879</b>	<b>1,130,037</b>	<b>175,158</b>	<b>18.3%</b>	<b>0</b>

SERVICES BREAKDOWN Salt/Sand Storage Buildings	2022-2023 Approved	2023=2024 Dept. Request	Increase Decrease		2023-2024 Commissioners	Description
			Increase	Decrease		
Electricity	1,800	1,800	0	0.0%		
Repairs/Maintenance	5,000	5,000	0	0.0%		
Facility Registrations/Insurance	800	800	0	0.0%		
Space Rental/Chester	3,689	3,689	0	0.0%		Payment #3 of 5
<b>Total Salt/Sand Storage Bids.</b>	<b>11,289</b>	<b>11,289</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	

SERVICES BREAKDOWN Solid Waste	2022-2023 Approved	2023-2024 Dept. Request	Increase Decrease		2023-2024 Commissioners	Description
			Increase	Decrease		
Tipping Fees PERC	67,488	68,368	880	1.3%		800 tons to PERC @ \$85.46
Curbside/Maine Waste Systems	44,375	44,400	25	0.1%		Argyle/Greenfield
Curbside/Irelands	74,360	82,292	7,932	10.7%		Kingman/Prentiss/ Mattamiscontis/ T5 R7/ T6 R8 (Drew,7292)
Septic Disposal	2,296	2,320	24	1.0%		(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%		
<b>Municipal Contracts</b>						
Burlington	6,000	6,000	0	0.0%		(Grand Falls)
Howland	750	750	0	0.0%		(Recycling for Mattamiscontis)
Mattawamkeag	2,400	2,400	0	0.0%		(Recycling for Kingman/Prentiss)
Medway	4,300	4,300	0	0.0%		(Grindstone, Herseytown, Soldiertown)
Millinocket	26,216	27,527	1,311	5.0%		(Area UTs in Penobscot Cty)
Old Town	1,000	1,000	0	0.0%		(Recycling for Argyle/Greenfield)
Sherman	3,331	3,664	333	10.0%		(Portion of Herseytown) (Contract Up)
<b>Demo Debris/Springfield</b>						
Container Rental	1,800	1,000	-800	-44.4%		(\$150.00/month)
Tipping Fees	900	950	50	5.6%		(10 tons @ \$95/ton )

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Container Haul	1,350	1,350	0	0.0%	(3 hauls @ \$450.00 /haul )
1/2 Operating Costs	1,200	1,200	0	0.0%	
<b>Universal Waste/Lee</b>					
Waste Disposal	100	100	0	0.0%	
1/5 Operating Costs	500	500	0	0.0%	
<b>Total Solid Waste</b>	<b>239,866</b>	<b>249,621</b>	<b>9,755</b>	<b>4.1%</b>	<b>0</b>

SERVICES BREAKDOWN	2022-2023 Approved	2023-2024 Dept. Request	Increase		2023-2024 Commissioners	Description
			Decrease			
<b>Fire Protection</b>						
Alton	12,100	12,100	0	0.0%		Argyle; year 3 of 3
<b>Drew PLT</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>#DIV/0!</b>		(Now with Reed PLT )
East Millinocket	3,800	3,800	0	0.0%		Grindstone/TA R7/T2 R9/part T1 R6
Howland & Burlington	3,600	3,600	0	0.0%		Grand Falls; combined fire and ambulance contract
Howland & Lincoln	5,000	5,800	800	16.0%		Mattamiscontis; combined fire and ambulance
Kingman	8,000	8,000	0	0.0%		Kingman/Prentiss
Lincoln	1,500	1,500	0	0.0%		T2 R8; combined fire and ambulance
Mattawamkeag	4,000	4,000	0	0.0%		Kingman (contract only, added to call billing)
Milford	7,000	7,000	0	0.0%		Greenfield (contract only)
Millinocket	4,044	4,044	0	0.0%		UT's in the Millinocket area
Mt. Chase	2,000	2,000	0	0.0%		UT's in the Mt. Chase area
Springfield	4,000	5,000	1,000	25.0%		Prentiss
Staceyville	2,000	2,000	0	0.0%		Herseytown, Soldiertown & T3 R7 (contract only)
Call Billing	18,000	18,000	0	0.0%		Services not covered by contracts
Orono Haz Mat Team	8,000	8,000	0	0.0%		
<b>Total Fire Protection</b>	<b>83,044</b>	<b>86,844</b>	<b>3,800</b>	<b>4.6%</b>	<b>0</b>	

SERVICES BREAKDOWN	2022-2023 Approved	2023-2024 Dept. Request	Increase		2023-2024 Commissioners	Description
			Decrease			
<b>Ambulance Services</b>						
East Millinocket	3,500	3,500	0	0.0%		Grindstone/TA R7/T2 R9/part T1 R6
East Millinocket	2,500	3,500	1,000	40.0%		Kingman/Prentiss
Millinocket	5,600	5,600	0	0.0%		UT's in the Millinocket area
Old Town	12,300	12,300	0	0.0%		Argyle & Greenfield

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Patten	6,600	12,000	5,400	81.8%	UT's in the Patten area(per,new contract )
Call Billing	1,000	1000	0	0.0%	
<b>Total Ambulance Services</b>	<b>31,500</b>	<b>37,900</b>	<b>6,400</b>	<b>20.3%</b>	<b>0</b>

SERVICES BREAKDOWN Cemeteries	2022-2023 Approved	2023-2024 Dept. Request	2023-2024		2023-2024 Commissioners	Description
			Increase	Decrease		
Argyle Cemetery Assoc.	5,500	5,500	0	0.0%		Debbie Gilman (committee chair )
<b>Drew PLT</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>#DIV/0!</b>		Kim Lee ( committee chair )
Greenfield	5,000	5,000	0	0.0%		Contract with Jim Alexander
Kingman Cemetery Assoc.	5,200	5,200	0	0.0%		Heather Whitney (committee chair )
Prentiss Cemetery Assoc.	8,510	8,510	0	0.0%		Belinda Raymond (committee chair )
Liability Insurance	1,624	1,654	30	1.8%		
<b>Total Cemeteries</b>	<b>25,834</b>	<b>32,364</b>	<b>6,530</b>	<b>25.3%</b>	<b>0</b>	

SERVICES BREAKDOWN Animal Control	2022-2023 Approved	2023-2024 Dept. Request	2023-2024		2023-2024 Commissioners	Description
			Increase	Decrease		
Animal Control Officers	3,200	4,000	800	25.0%		Contracts/Mileage ( Drew \$800 increase )
Training	400	400	0	0.0%		
Bangor Humane Society	950	950	0	0.0%		
Penobscot Valley Humane	950	950	0	0.0%		
<b>Total Animal Control</b>	<b>5,500</b>	<b>6,300</b>	<b>800</b>	<b>14.5%</b>	<b>0</b>	

SERVICES BREAKDOWN Polling Places	2022-2023 Approved	2023-2024 Dept. Request	2023-2024		2023-2024 Commissioners	Description
			Increase	Decrease		
Alton, Millinocket, Webster	2,500	3,500	1,000	40.0%		( Drew \$1000 increase )
<b>Total Polling Places</b>	<b>2,500</b>	<b>3,500</b>	<b>1,000</b>	<b>40.0%</b>	<b>0</b>	

SERVICES BREAKDOWN Snowmobile Trails	2022-2023 Approved	2023-2024 Dept. Request	2023-2024		2023-2024 Commissioners	Description
			Increase	Decrease		
Bowlin Matagamon Club	2,000	2,000	0	0.0%		
<b>Total Snowmobile Trails</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	

SERVICES BREAKDOWN Public Safety	2022-2023 Approved	2023-2024 Dept. Request	2023-2024		2023-2024 Commissioners	Description
			Increase	Decrease		

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Personnel, 2 patrol positions	218,000	218,000	0	0.0%
Vehicles, firearms, uniforms	0	#VALUE!		#####
<b>Total Public Safety</b>	<b>218,000</b>	<b>218,000</b>	<b>#VALUE!</b>	<b>#####</b>
				<b>0</b>

**COMPUTATION OF ASSESSMENT**

**BUDGETED APPROPRIATIONS** **2,290,790**

ESTIMATED REVENUES	2022-2023 Approved	2023-2024 Dept. Request	Increase Decrease	2023-2024		Description
				Commissioners		
LRAP (Local Road Assistance)	90,000	90,000	0	0.0%		
Excise Taxes	230,000	230,000	0	0.0%		(received \$289927.00 in 2022 )
Interest on Investments	7,500	7,500	0	0.0%		
Fire/Rescue Reimbursements	1,000	1,000	0	0.0%		
Road Salt Reimbursement	2,204	2,204	0	0.0%		Hancock 28 tons & Piscataquis 7 tons @ \$90.00/ton
Sand Reimbursement	11,075	11,075	0	0.0%		Hancock 567 yds @ \$15.00 & Piscataquis 152 yds @ \$11.00
Sand Storage Fees	900	900	0	0.0%		Hancock & Piscataquis Counties @ \$1.00 per yard
<b>Snow Removal Reimbursement</b>						
Hancock County/Macwahac	22,506	54,232	31,726	141.0%		5.75 miles @ \$5,800.00/mile //Macwahoc \$20882
Piscataquis County/Baxter Park	7,384	7,384	0	0.0%		1.42 miles @ \$5,200.00/mile // Baxter Park \$1300
<b>Total Estimated Revenues</b>	<b>372,569</b>	<b>404,295</b>	<b>31,726</b>	<b>8.5%</b>	<b>0</b>	

Fund Balance (from 7/1/2020)	247,505 (From revenue summary.)
Less 10% Budgeted Appropriations	229,079
<b>Net Surplus</b>	<b>18,426</b>

Estimated Revenues	404,295
Net Surplus	18,426
<b>Total Deductions</b>	<b>422,721</b>

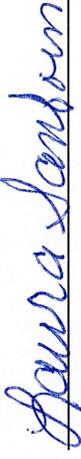
Budgeted Appropriations 2,290,790

PENOBSCOT COUNTY - UNORGANIZED TERRITORY BUDGET  
FISCAL YEAR 2024 - JULY 1, 2023 TO JUNE 30, 2024

Total Deductions 422,721  
Tax Assessment 1,868,069

AUTHORIZATION

  
Peter K. Baldacci, ~~Chairman~~

  
Laura Sanborn

\_\_\_\_\_  
Andre E. Cushing, III

  
DATE

TAX CAP COMPUTATION

Average Real Personal Income Growth Factor 4.31%  
Property Growth Factor 3.29%  
Tax Cap Limit 7.60%

Tax Assessment 2023-2024 1,868,069  
Tax Assessment 2022-2023 1,597,454  
Increase In Assessment 270,615

Tax Cap Limit 7.60%  
Increase in Assessment 16.94%  
Over Cap 9.34%