

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%
<b>TOTAL SERVICES</b>	<b>1,893,705</b>	<b>2,101,751</b>	<b>208,046</b>	<b>11.0%</b>

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%
<b>TOTAL CAPITAL RESERVE</b>	<b>288,000</b>	<b>288,000</b>	<b>0</b>	<b>0.0%</b>

**TOTAL SERVICES & CAPITAL RESERVE**

**2,389,751**

**ADMINISTRATION (Up to 5%)**

**119,488**

**TOTAL BUDGETED APPROPRIATIONS**

**2,509,239**

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SERVICES BREAKDOWN	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
<b>Roads &amp; Bridges</b>					
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%	
<b>Total Roads &amp; Bridges</b>	<b>111,850</b>	<b>111,850</b>	<b>0</b>	<b>0.0%</b>	

SERVICES BREAKDOWN	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
<b>Snow Removal</b>					
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%	
<b>Total Snow Removal</b>	<b>1,130,037</b>	<b>1,154,815</b>	<b>24,778</b>	<b>2.2%</b>	

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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
<b>Total Salt/Sand Storage Blds.</b>	<b>11,289</b>	<b>14,089</b>	<b>2,800</b>	<b>24.8%</b>	
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	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
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/Prentiss)
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	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
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	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
Waste Disposal	100	100	0	0.0%	
1/5 Operating Costs	500	1,000	500	100.0%	
<b>Total Solid Waste</b>	<b>251,121</b>	<b>292,237</b>	<b>41,116</b>	<b>16.4%</b>	

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SERVICES BREAKDOWN	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
Fire Protection					
Alton	12,100	12,100	0	0.0%	Argyle; year 3 of 3
Reed	2,000	3,500	1,500	75.0%	Drew Twp - Fire only
East Millinocket	3,800	6,000	2,200	57.9%	Grindstone/TA R7/T2 R9/part T1 R6
Howland	3,600	20,000	16,400	455.6%	Grand Falls, Summit, Mattamiscontis Fire & EMS
Kingman / Truck / Station	8,000	11,500	3,500	43.8%	Kingman/Prentiss/Drew
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	17,000	10,000	142.9%	Greenfield Fire & EMS
Millinocket	4,044	8,000	3,956	97.8%	8 Townships in Millinocket area
Mt. Chase	2,000	2,000	0	0.0%	UT's in the Mt. Chase area
Springfield	5,000	5,000	0	0.0%	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	10,000	2,000	25.0%	
<b>Total Fire Protection</b>	<b>81,044</b>	<b>120,600</b>	<b>39,556</b>	<b>48.8%</b>	

SERVICES BREAKDOWN	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
Ambulance Services					
East Millinocket	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
Lincoln	0	2,600	2,600	#DIV/0!	Drew EMS only
Millinocket	5,600	25,000	19,400	346.4%	8 Townships in Millinocket area
Old Town	12,300	24,600	12,300	100.0%	Argyle
Patten	12,000	17,500	5,500	45.8%	UT's in the Patten area(per,new contract )
Call Billing	1,000	18,000	17,000	1700.0%	
<b>Total Ambulance Services</b>	<b>37,900</b>	<b>99,700</b>	<b>61,800</b>	<b>163.1%</b>	

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<b>Cemeteries</b>					
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%	
<b>Total Cemeteries</b>	<b>32,364</b>	<b>41,660</b>	<b>9,296</b>	<b>28.7%</b>	

SERVICES BREAKDOWN	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
<b>Animal Control</b>					
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%	
<b>Total Animal Control</b>	<b>6,300</b>	<b>6,300</b>	<b>0</b>	<b>0.0%</b>	

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

SERVICES BREAKDOWN	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
<b>Snowmobile Trails</b>					
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>	

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

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FISCAL YEAR 2025 - JULY 1, 2024 TO JUNE 30, 2025

COMPUTATION OF ASSESSMENT

2,509,239

BUDGETED APPROPRIATIONS

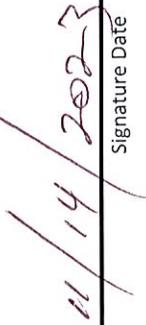
ESTIMATED REVENUES	2023-2024 Approved	2024-2025 Dept. Request	Inc / (Dec) \$\$	Inc / (Dec) %	Description
LRAP (Local Road Assistance)	90,000	140,000	50,000	55.6%	(received \$143576.00 in 2023)
Excise Taxes	230,000	275,000	45,000	19.6%	(received \$221027.00 in FY23 )
Interest on Investments	7,500	12,000	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
<b>Snow Removal Reimbursement</b>					
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
<b>Total Estimated Revenues</b>	<b>404,295</b>	<b>509,484</b>	<b>105,189</b>	<b>26.0%</b>	

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