



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 Decrease	2023-2024 Commissioners		Description
				2023-2024	Commissioners	
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 Decrease	2023-2024 Commissioners		Description
				2023-2024	Commissioners	
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
				2023-2024	2023-2024	
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 Bldg.</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
				2023-2024	2023-2024	
Tippling 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)
Tippling 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 Fire Protection	2022-2023 Approved	2023-2024 Dept. Request	Increase Decrease	2023-2024 Commissioners		Description
				2023-2024 Commissioners	2023-2024 Commissioners	
Alton	12,100	12,100	0	0.0%		Argyle; year 3 of 3
Drew PLT	0	2,000	2,000	#DIV/0!		(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 Ambulance Services	2022-2023 Approved	2023-2024 Dept. Request	Increase Decrease	2023-2024 Commissioners		Description
				2023-2024 Commissioners	2023-2024 Commissioners	
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	2022-2023 Approved	2023-2024 Dept. Request	Increase Decrease	2023-2024 Commissioners		Description
				2023-2024	Commissioners	
Cemeteries	5,500	5,500	0	0.0%	Debbie Gilman (committee chair )	
Argyle Cemetery Assoc.	0	<b>6,500</b>	6,500	#DIV/0!	Kim Lee ( committee chair )	
<b>Drew PLT</b>	0	5,000	0	0.0%	Contract with Jim Alexander	
Greenfield	5,200	5,200	0	0.0%	Heather Whitney (committee chair )	
Kingman Cemetery Assoc.	8,510	8,510	0	0.0%	Belinda Raymond (committee chair )	
Prentiss Cemetery Assoc.	1,624	1,654	30	1.8%		
Liability Insurance	25,834	32,364	6,530	25.3%	0	
<b>Total Cemeteries</b>						

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

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

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

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

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Personnel, 2 patrol positions	218,000	218,000	0	0.0%
Vehicles, firearms, uniforms	0	0	#VALUE!	#####
<b>Total Public Safety</b>	<b>218,000</b>	<b>218,000</b>	<b>#VALUE!</b>	<b>#####</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 //Macwahac \$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  
**Net Surplus** **18,426**

Estimated Revenues 404,295  
 Net Surplus 18,426  
**Total Deductions** **422,721**


Budgeted Appropriations 2,290,790


PENOBSCOT COUNTY - UNORGANIZED TERRITORY BUDGET  
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Total Deductions 422,721  
Tax Assessment 1,868,069

AUTHORIZATION

  
Peter K. Baldacci, Chairman

  
Laura Sanborn

  
Andre E. Cushing, III

DATE

November 1, 2023

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%