

4-23-2010

Unorganized Territory Municipal Cost Components, Fiscal Year 2010-2011

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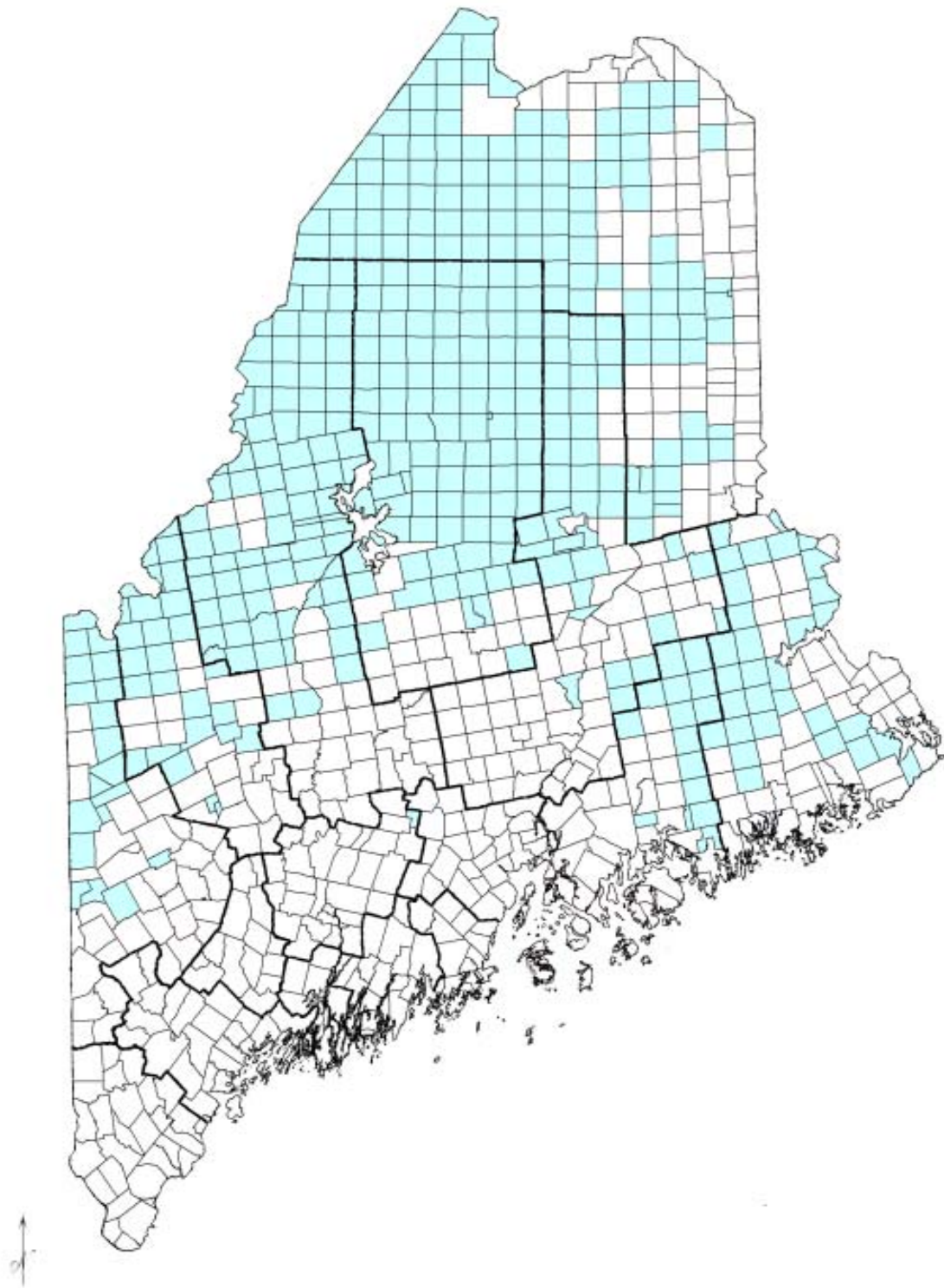
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UNORGANIZED TERRITORY MUNICIPAL COST COMPONENTS



FISCAL YEAR 2010-2011

**An Act To Establish Municipal Cost Components for Unorganized
Territory Services To Be Rendered in Fiscal Year 2010-11 and To Make
Certain Changes in the Laws Governing Tax Increment Financing
Payments in the Unorganized Territories**

Emergency preamble. Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, prompt determination and certification of the municipal cost components in the Unorganized Territory Tax District are necessary to the establishment of a mill rate and the levy of the Unorganized Territory Educational and Services Tax; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

Be it enacted by the People of the State of Maine as follows:

PART A

Sec. A-1. Municipal cost components for services rendered. In accordance with the Maine Revised Statutes, Title 36, chapter 115, the Legislature determines that the net municipal cost component for services and reimbursements to be rendered in fiscal year 2010-11 is as follows:

Audit - Fiscal Administration	\$198,691
Education	12,529,594
Forest Fire Protection	93,916
Human Services - General Assistance	58,000
Property Tax Assessment - Operations	788,218
Maine Land Use Regulation Commission - Operations	525,931
<hr/>	
TOTAL STATE AGENCIES	\$14,194,350

County Reimbursements for Services:

Aroostook	\$933,290
Franklin	600,521

Hancock	158,542
Kennebec	933
Oxford	494,827
Penobscot	904,838
Piscataquis	1,033,573
Somerset	911,530
Washington	782,970
TOTAL COUNTY SERVICES	\$5,821,024

TOTAL REQUIREMENTS	\$20,015,374
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COMPUTATION OF ASSESSMENT

Requirements	\$20,015,374
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Less Deductions:

 General -

State Revenue Sharing	\$198,640
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Homestead Reimbursement	70,000
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Miscellaneous Revenues	<u>50,000</u>
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TOTAL	\$318,640
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 Educational -

Land Reserved Trust	\$61,000
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Tuition/Travel	250,000
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Miscellaneous	5,000
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Special - Teacher Retirement	250,000
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TOTAL	\$566,000
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TOTAL DEDUCTIONS	\$884,640
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TAX ASSESSMENT	\$19,130,734
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PART B

Sec. B-1. 36 MRSA §1603, as amended by PL 2007, c. 627, §34, is further amended to read:

§ 1603. Definition of "municipal cost component"

1. Definition. For the purposes of this chapter, "municipal cost component" means the cost of funding services in the Unorganized Territory Tax District that would not be borne by the State if the Unorganized Territory Tax District were a municipality, but does not include a state cost allocation charge, including, without limitation, reimbursement to the General Fund for departmental functions such as accounting, personnel administration and supervision. "Municipal cost component" also includes the cost of funding obligations of the unorganized territory under the terms of a tax increment financing district approved by the Commissioner of Economic and Community Development ~~prior to July 1, 2008~~ pursuant to Title 30-A, chapter 206. The "municipal cost component" includes, but is not limited to:

A. The cost of education, as would be determined by the Essential Programs and Services Funding Act if the unorganized territory were a municipality;

B. The cost of services the state funds in the unorganized territory that are funded locally by a municipality; the cost of forest fire protection to be included in the cost component must be determined in accordance with Title 12, section 9205-A and collected in the same manner as other portions of the municipal cost component;

C. The cost of reimbursement by the State for services a county provides to the unorganized territory in accordance with Title 30-A, chapter 305. A county may not be reimbursed for services provided on or after January 1, 1979, unless a legislative allocation is obtained pursuant to this chapter. If a county receives, in addition to its budget, funds that are designated by the Legislature for a specific purpose and the county does not spend those funds for that specific purpose in that fiscal year, then the reimbursement under this chapter to that county for the next fiscal year must be reduced by an amount equal to the amount of funds so designated that were not expended for that specific purpose; and

D. The cost for payments that the unorganized territory is required to make pursuant to the terms of a tax increment financing district approved by the Commissioner of Economic and Community Development pursuant to Title 30-A, chapter 206 ~~prior to July 1, 2008~~ with respect to taxable property in the Unorganized Territory Tax District.

Sec. B-2. 36 MRSA §1606, sub-§2, as enacted by PL 2007, c. 627, §35, is amended to read:

2. Tax increment financing payments. With respect to a tax increment financing district located in the unorganized territory and approved by the Commissioner of Economic and Community Development pursuant to Title 30-A, chapter 206 prior to July 1, ~~2008~~, the Treasurer of State must deposit into the development program fund established by a county for the tax increment financing district pursuant to Title 30-A, section 5227, subsection 3 the tax increment revenues on the captured assessed value, as that term is defined in Title 30-A, section 5222. The payment must be made on or before October 15th following the date of assessment or within 30 days after the taxes constituting the tax increment are paid, whichever is later. The amount of the assessment is appropriated for the purposes of this subsection.

FIVE YEAR COMPARISON

MUNICIPAL COST COMPONENTS
FIVE YEAR COMPARISON

	<u>2006-2007</u>	<u>2007-2008</u>	<u>Increase</u> <u>(-)Decrease</u>	<u>2008-2009</u>	<u>Increase</u> <u>(-)Decrease</u>	<u>2009-2010</u>	<u>Increase</u> <u>(-)Decrease</u>	<u>2010-2011</u>	<u>Increase</u> <u>(-)Decrease</u>
State Agencies									
Fiscal Administrator	118,207	193,820	63.97%	198,294	2.31%	206,711	4.24%	198,691	-3.88%
Education	12,174,098	12,207,321	0.27%	11,883,253	-2.65%	13,857,261	16.61%	12,529,594	-9.58%
Forest Fire Protection	160,000	160,000	0.00%	160,000	0.00%	160,000	0.00%	93,916	-4.13%
Human Services - General Assistance	72,250	66,000	-8.65%	62,000	-6.06%	59,000	-4.84%	58,000	-1.69%
Property Tax Assessment - Operations	739,706	766,871	3.67%	799,852	4.30%	824,349	3.06%	788,218	-4.38%
Maine Land Use Regulation Commission - Operations	352,962	364,286	3.21%	404,589	11.06%	487,977	20.61%	525,931	7.78%
Total State Agencies	13,617,223	13,758,298	1.04%	13,507,988	-1.82%	15,595,298	15.45%	14,194,350	-8.98%
Less Deductions									
General	-2,740,000	-3,740,000	36.50%	-3,440,000	-8.02%	-415,000	-87.94%	-318,640	-23.22%
Educational	-555,000	-555,000	0.00%	-555,000	0.00%	-535,000	-3.60%	-566,000	5.80%
TOTAL DEDUCTIONS	-3,295,000	-4,295,000	30.35%	-3,995,000	-6.98%	-950,000	-76.22%	-884,640	-6.88%
Total State Agencies	10,322,223	9,463,298	-8.32%	9,512,988	0.53%	14,645,298	53.95%	13,309,710	-9.12%
County Services									
Aroostook	772,375	799,476	3.51%	822,656	2.90%	885,417	7.63%	933,290	5.41%
Franklin	625,146	604,808	-3.25%	653,984	8.13%	564,825	-13.63%	600,521	6.32%
Hancock	159,917	194,341	21.53%	164,925	-15.14%	154,505	-6.32%	158,542	2.61%
Kennebec	6,585	306	-95.35%	881	187.91%	872	-1.02%	933	7.00%
Oxford	428,846	441,047	2.85%	459,128	4.10%	480,525	4.66%	494,827	2.98%
Penobscot	773,520	832,068	7.57%	857,695	3.08%	885,380	3.23%	904,838	2.20%
Piscataquis	894,323	901,537	0.81%	1,145,517	27.06%	1,389,350	21.29%	1,033,573	-2.60%
Somerset	815,936	840,005	2.95%	864,474	2.91%	888,306	2.76%	911,530	2.61%
Washington	691,723	711,759	2.90%	686,371	-3.57%	762,597	11.11%	782,969	2.67%
Total County Services	5,168,371	5,325,347	3.04%	5,655,631	6.20%	6,011,777	6.30%	5,821,023	-3.17%
TOTAL REQUIREMENT	15,490,594	14,788,645	-4.53%	15,168,619	2.57%	20,657,075	36.18%	19,130,733	-7.39%

NOTATION: FY2006-07 the Fiscal Administrator line item was not based on actual budget

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FISCAL YEAR 2011 ANALYSIS

ANALYSIS OF MUNICIPAL COST COMPONENTS FISCAL YEARS 2010-2011

STATE SERVICES:

Audit- Fiscal Administrator (\$198,691)

These revenues are used to fund positions created by Title 5, MRSA, Section 246, and are costs associated with the annual unorganized territory audit and report, and other related services. This amount is a reduction of 3.88% due to a reduction in personal services and shutdown days (which in turn reduces benefits).

Education (\$12,529,594)

Revenue is needed to provide education and related services to approximately 1014 students residing in the unorganized territory of Maine. This amount represents an overall budget reduction of 9.58% from last year's appropriation which, as you may recall, was increased in Committee.

Note: The Rockwood School closed at the end of the school year in 2009 because of a drop in student enrollment. The decision to sell or lease the property or re-open the school rests with the Commissioner of Education. Any monies realized from either the sale or lease of the Rockwood or Benedicta Schools will go into the Unorganized Territory Education and Services Fund and would reduce assessment.

Conservation-Forest Fire Protection (\$93,916)

Revenue is used to provide forest fire control and suppression in the unorganized territory. The amount is a reduction of 4.13% and is based on the statutory requirement (12 MRSA § 9205-A) that revenues are based on 1/4 of 1% of the state valuation (\$3,756,650,000) of the unorganized territory.

Note: In prior years, this amount was based on historic estimates of \$160,000. The Committee may want to consider how this reduced amount may impact future years. Should a significant forest fire occur or lightening strikes spark several smaller fires, this new amount will likely not be sufficient to cover the costs of suppression; thus, there would have to be an increase in tax assessment the following year, so as to make the General Fund whole.

Health and Human Services-General Assistance (\$58,000)

Revenue is used to provide general assistance to needy residents within the unorganized territory boundaries. These services are disbursed by agents/towns approved and directed by the Department of Health and Human Services. The 1.69% decrease represents a decline in the cost of providing services.

STATE SERVICES (CONT'D)

Property Tax Assessment-Operations (\$788,218)

Revenue is raised for the purpose of assessing properties, establishing a tax commitment, billing and collecting of taxes, making adjustments through abatements and/or supplementals, and maintaining control of vehicle and boat excise taxes for the unorganized territory. This amount is a 4.38% decrease which reflects a reduction in personal services (freeze on longevity/merit increases and shutdown days (which then reduces benefits), as well as a reduction in travel.

Land Use Regulation Commission (\$525,931)

This revenue is raised in accordance with Title 12, MRSA, Section 685-E. Statue (12 MRSA §685-G) requires the unorganized territory to raise and reimburse the General Fund for .014% of the most current statewide valuation for LURC effort in the unorganized territory. The 2010 statewide valuation for the unorganized territory is \$3,756,650,000. The \$525,931 is an increase of 7.78% over what was approved by the Committee last year.

The State Services side of the MCC budget for FY 2011 is decreased by 9.12%. The decision to increase, or not increase, State Services funding at this time rests with the Committee.

COUNTY SERVICES:

Aroostook County (\$933,290)

This amount reflects an overall increase of 5.41% which can be attributed to increases in some of their contractual costs for roads & bridges, snow removal and solid waste removal, as well as a 20% reduction in surplus that was available. The county commissioners and finance committee together voted an increase; thus, the cap was slightly exceeded.

Franklin County (\$600,521)

This amount reflects an overall increase of 6.32%. They experienced increased costs for fire protection, miscellaneous operational costs, as well as the maintenance of summer roads. They did, however, appropriate increased funding from their undesignated fund balance to help offset some of these increased costs.

Note: This is the second year of a 20-year 75% (60% for the company and 40% to Franklin County) TIF for the purpose of economic development in Franklin County's Unorganized Territory. The amount of revenue generated (due the County) in FY09-10 totaled \$58,211.

The TIF agreement impacts the total tax assessment amounts, not only for Franklin County, but for all unorganized territories state-wide.

Hancock County (\$158,542)

This is an overall increase of 2.61% which reflects an increase in their costs for roads and bridges and miscellaneous operational costs. They also show a significant reduction in capital reserves.

Kennebec County (\$933)

This is an overall increase of 7%. The major increase for Kennebec County is seen in their solid waste (dumps) line item.

COUNTY SERVICES (CONT'D)

Oxford County (\$494,827)

This is an increase of 2.98%. The increase is due to a decrease in revenues and use of undesignated fund balance available this year to reduce the tax assessment.

Penobscot County (\$904,838)

This is an increase of 2.20%. This increase is mainly due to a decrease in revenues. They did not exceed their cap.

Piscataquis County (\$1,033,573)

This decrease of 2.60% is due to a reduction in contractual costs, particularly for roads and bridges and solid waste (dumps), and also administrative costs. They did not exceed their cap.

Somerset County (\$911,530)

This is an increase of 2.61%. This increase is due mainly for contractual costs for roads and bridges and snow removal.

Washington County (\$782,970)

This is an overall increase of 2.67%. This is due mainly for increased contractual costs for solid waste (dumps), a reduction in revenues, as well as a decrease in undesignated fund balance available this year to reduce tax assessment.

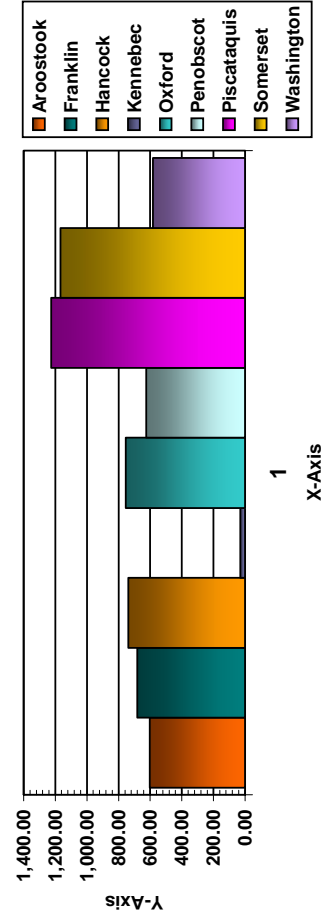
Note: In addition to the above, this is the second year of a 20 year 100% (60% for company and 40% for economic development in the unorganized territory of Washington County) TIF agreement for the First Wind Company's wind turbines on Stetson Mountain which resulted in revenues of \$1,146,534 in FY10. This TIF agreement affects the total tax assessment amounts for not only Washington County but for the entire unorganized territory statewide. The total amount of revenue for FY' 11 is not yet known, as the mill rates have been set for the year.

COUNTY BUDGET ANALYSIS

UNORGANIZED TERRITORY INFORMATION
FISCAL YEAR 2010-2011

<u>Tax Code</u>	<u>County</u>	2000		<u>Number of Building Accts</u>	<u>Total Acreage</u>	<u>Miles of Road</u>		<u>Taxable Valuation</u>	<u>% of Total Valuation</u>	FY2010-2011	
		<u>Resident Population</u>	<u>Population</u>			<u>Summer</u>	<u>Winter</u>			<u>County Services Tax Assessment</u>	<u>Cost Per Capita</u>
03	Aroostook	1,647		2,565	2,548,193.45	46.01	55.89	480,175,254	16.9%	993,290	603.09
07	Franklin	880		1,289	513,314.18	47.87	59.75	241,908,015	8.5%	600,521	682.41
09	Hancock	215		793	331,215.39	9.18	12.1	147,181,051	5.2%	158,542	737.40
11	Kennebec	31		15	6,130.96	1.72	1.72	3,777,049	0.1%	933	30.10
13	Knox	0		71	1,357.22	0	0	15,207,157	0.5%	0	0.00
15	Lincoln	1		43	1,696.38	0.85	0.85	12,318,856	0.4%	0	0.00
17	Oxford	655		909	415,290.23	56.27	45.35	198,037,773	7.0%	494,827	755.46
19	Penobscot	1,449		1,880	851,285.62	59.35	124.32	229,393,582	8.1%	904,838	624.46
21	Piscataquis	843		2,844	2,146,529.28	71.64	75.67	563,294,350	19.8%	1,033,573	1,226.07
25	Somerset	781		2,436	1,728,158.13	49.54	64.73	678,297,918	23.9%	911,530	1,167.13
27	Waldo	0		3	103.60	0	0	1,773,530	0.1%	0	0.00
29	Washington	1,341		1,782	747,502.37	72.19	100.12	271,604,250	9.6%	782,970	583.87
		7,843		14,630	9,290,776.81	414.62	540.50	2,842,968,785	100.0%	5,881,024	749.84

PER CAPITA COSTS BY COUNTY
Unorganized Territory



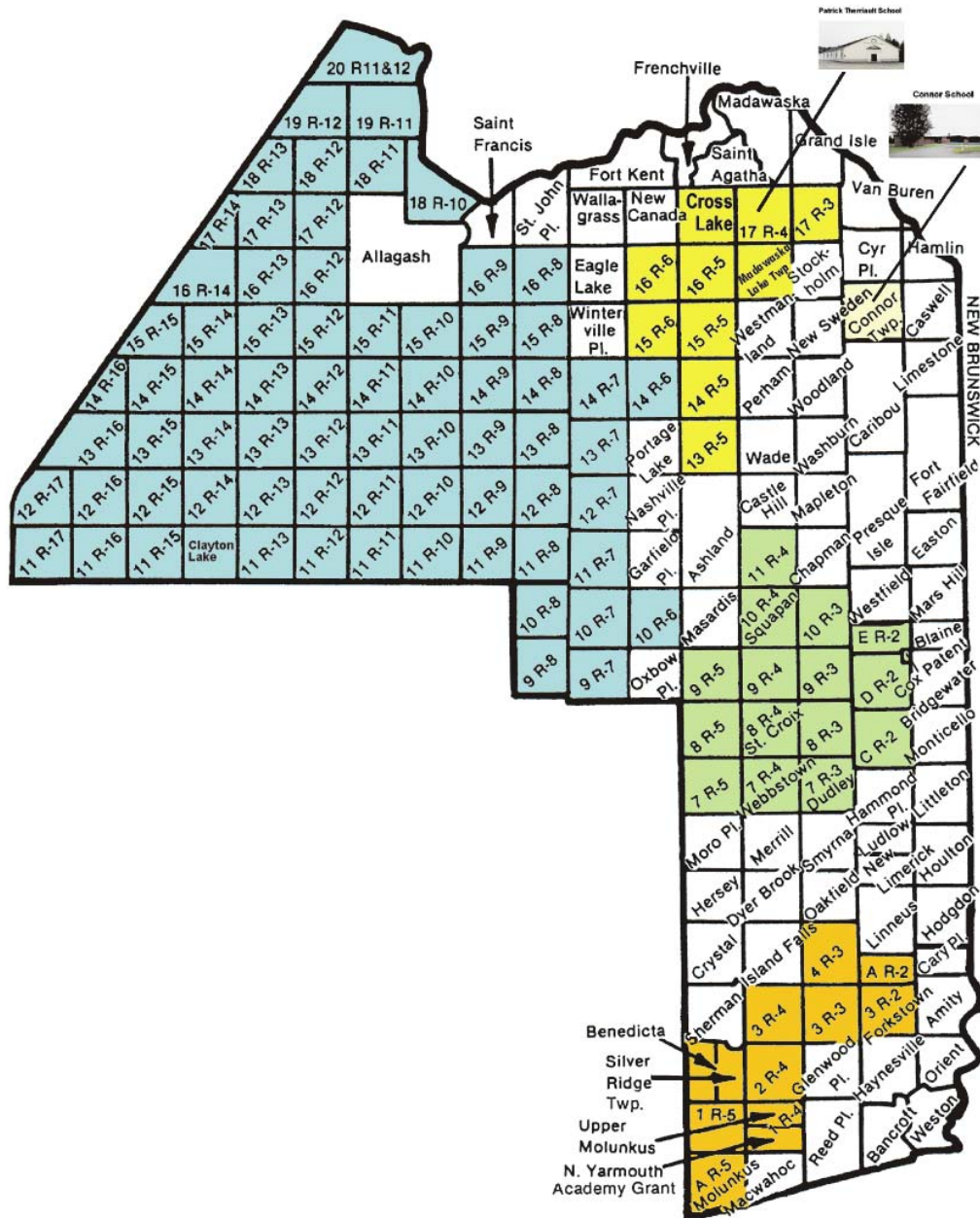
UNORGANIZED TERRITORIES
ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Fiscal Year Ended June 30, 2010

Services:	Aroostook	Franklin	Hancock	Kennebec	Knox	Lincoln	Oxford	Penobscot	Piscataquis	Somerset	Waldo	Washington	Total
Roads/Bridges	\$ 124,000	188,500	56,524	0	0	0	185,000	57,670	239,500	223,925	0	304,105	1,379,224
Snow Removal	272,818	373,693	70,000	6500	0	70,000	170,000	698,406	538,000	351,583	0	429,039	2,910,039
Solid Waste/Septage Disposal/Landfills	118,011	111,806	28,000	3900	0	74,000	74,000	227,275	317,500	195,220	0	105,259	1,180,971
Fire Protection	116,402	96,512	20,000	1500	0	20,000	80,000	65,550	106,100	121,602	0	57,359	665,025
Public Works Dept.	68,688	0	0	0	0	0	0	0	0	0	0	0	68,688
Public Safety Coordinator	27,057	0	0	0	0	0	0	0	0	0	0	0	27,057
Cemeteries	3,900	3,919	0	0	0	0	800	20,835	6,600	7,000	0	5,700	48,754
Ambulance	43,489	51,021	0	0	0	0	30,000	21,000	12,500	28,199	0	186,209	186,209
Shell Fish Conservation Program	0	0	0	0	0	0	0	0	0	0	0	0	0
Street Lights	11,880	400	0	0	0	0	750	1,500	1,800	5,300	0	965	21,095
Snowmobile Trails	1,500	0	0	0	0	0	0	3,000	5,000	13,857	0	0	21,857
Polling Places	5,130	0	150	0	0	0	2,000	0	1,500	1,900	0	3,200	16,880
Recreation (Somerset - Rockwood Comm. Bldg.)	12,742	0	0	0	0	0	0	0	4,713	9,100	0	0	26,555
Senior citizens	17,151	0	0	0	0	0	0	0	0	0	0	0	17,151
Libraries	1,224	0	0	0	0	0	0	0	0	0	0	0	1,224
Animal Control	5,050	1,000	500	0	0	0	3,500	4,900	5,500	4,000	0	19,573	44,023
Community Contributions/Grant Programs	12,000	0	0	0	0	0	0	0	0	7,800	0	15,900	35,700
E911/EMA Support	3,008	5,000	6,000	150	0	0	0	0	0	40,523	0	5,000	59,681
NMDC	10,449	0	0	0	0	0	0	0	0	0	0	0	10,449
Fed State, County Programs	16,564	0	0	0	0	0	0	0	0	0	0	0	16,564
Rent of Land	0	0	0	0	0	0	3,800	0	0	0	0	0	3,800
Misc. (Audit, Insurances, etc.)	15,415	1,500	21,490	1200	0	0	2,500	3,000	43,250	0	0	12,300	100,655
	886,478												
Total Services	886,478	833,351	202,664	13,250			552,350	1,103,136	1,281,963	1,010,009		986,802	6,870,003
Other:													
Contingent	0	0	0	1500	0	0	25,000	0	0	0	0	0	26,500
Paving Reserve	0	100,000	0	0	0	0	0	0	0	0	0	0	0
Fire Truck & Equipment	0	1,500	0	0	0	0	0	0	0	0	0	0	0
Capital - Reserve	325,300	0	2,500	0	0	0	150,000	206,500	126,000	225,800	0	119,500	1,155,600
- Outlay	0	0	0	0	0	0	0	0	0	0	0	0	0
Debt	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Other	325,300	101,500	2,500	1,500			175,000	206,500	126,000	225,800		119,500	1,283,600
Administration	60,588	46,743	10,258	738			36,368	65,482	70,000	61,790		38,721	390,688
Total Appropriations	1,272,366	981,594	215,422	15,488			763,718	1,375,118	1,477,963	1,297,599		1,145,023	8,544,291
Confirmation of Assessments													
Estimated Revenues:													
Local Road Assistance	54,576	58,932	12,732	2064			60,396	0	81,000	74,288		99,900	443,888
Excise Taxes	230,000	100,000	16,000	8200			100,000	180,000	155,000	146,862		184,495	1,120,557
Snowmobile Revs	1,500	300	10	0			400	0	1,000	2,908		311	6,429
Area Contracts/Dump	0	0	0	0			0	15,000	0	0		0	0
Area Contracts/Road Maintenance	0	0	0	0			0	43,412	0	0		0	0
URIP	0	0	0	0			0	90,000	0	0		0	0
Interest Income	20,000	10,000	800	0			1,500	8,000	11,000	0		0	0
Other/Misc./Surplus/Grants	13,000	10,000	20	0			1,900	20,000	27,130	50,771		27,348	150,169
Total Estimated Revenues	319,076	179,232	29,562	10,264			164,196	356,412	275,130	274,829		312,054	1,721,043
Undesignated Fund Balance	20,000	201,841	27,318	4292			104,695	113,968	169,260	111,240		50,000	802,513
2011 Tax Commitment	\$ 933,290	600,521	158,542	933			494,827	904,838	1,033,573	911,530		782,969	\$ 5,821,023
Prior Year	\$ 885,417	\$ 564,825	\$ 154,505	872			\$ 480,525	\$ 885,380	\$ 1,389,350	\$ 888,306	\$	\$ 762,598	\$ 6,011,777
Percentage - Increase	5.4%	6.3%	2.6%	7.0%			3.0%	2.2%	-2.6%	2.6%		2.7%	-3.2%
(-) Decrease													

AROOSTOOK COUNTY UNORGANIZED TERRITORY

2000 RESIDENT POPULATION CENSUS



	Children						Homes		Estimated 2.39 Home Avg. Non- Residents
	Population		Prior School	Elementary	Secondary	Adult Voter	Year	Seasonal	
	1990	2000	0 to 4 yrs.	5 to 14 yrs.	15 to 19 yrs.	Population	Round		
Aroostook:									
Central*	117	95	4	5	3	84	50	297	710
Connor	468	424	21	74	19	312	190	3	7
Northwest	45	27	0	1	1	25	14	289	691
South**	404	486	9	76	53	363	201	270	645
Square Lake	564	615	22	60	32	508	317	789	1,886
	1,598	1,647	56	216	108	1,292	772	1,648	3,939
*E Township deorganized June, 1990 and population added to Central (2000 census)									
**Benedicta deorganized February, 1987 and population added to South									

UNORGANIZED TERRITORIES

ANALYSIS OF BUDGET PROPOSALS - COUNTIES

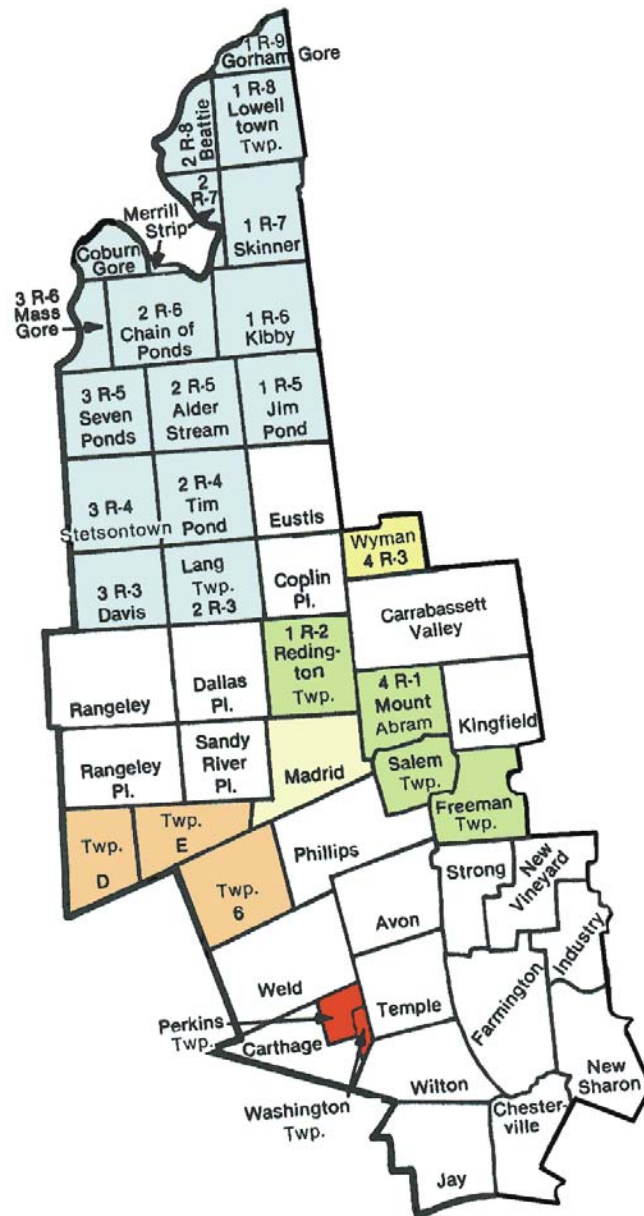
Five Year Comparison Ended June 30, 2011

Aroostook

	2007	2008	Increase (-) Decrease	2009	Increase (-) Decrease	2010	Increase (-) Decrease	2011	Increase (-) Decrease
Services:									
Roads/Bridges/Public Works	\$ 179,300	\$ 182,842	2.0%	\$ 193,200	5.7%	\$ 197,814	2.4%	\$ 192,688	-2.6%
Snow Removal	236,815	248,900	5.1%	249,520	0.2%	259,595	4.0%	272,818	5.1%
Dumps/Septage Removal	101,035	103,370	2.3%	119,696	15.8%	115,986	-3.1%	118,011	1.7%
Fire Protection	101,800	105,196	3.3%	119,667	13.8%	139,607	16.7%	143,459	2.8%
Cemeteries	2,950	3,000	1.7%	3,900	30.0%	3,900	0.0%	3,900	0.0%
Ambulance/Public Safety	47,500	55,850	17.6%	48,900	-12.4%	50,514	3.3%	43,489	-13.9%
Street Lights	8,650	9,880	14.2%	10,910	10.4%	11,850	8.6%	11,880	0.3%
Snowmobile Trails	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500	0.0%
Polling Places	6,330	9,205	45.4%	9,520	3.4%	9,620	1.1%	5,130	-46.7%
Recreation	11,885	10,730	-9.7%	12,130	13.0%	13,720	13.1%	12,742	-7.1%
Senior Citizens	10,653	10,605	-0.5%	11,442	7.9%	17,994	57.3%	17,151	-4.7%
Animal Control	975	1,300	33.3%	2,900	123.1%	5,050	74.1%	5,050	0.0%
Comm/NMDC/Fed, St. County Program	30,637	30,542	-0.3%	38,511	26.1%	30,514	-20.8%	39,013	27.9%
E911/EMA	4,420	4,324	-2.2%	4,535	4.9%	5,191	14.5%	3,008	-42.1%
Miscellaneous	2,200	2,600	18.2%	15,100	480.8%	15,300	1.3%	16,639	8.8%
Total Services	746,650	779,844	4.4%	841,431	7.9%	878,155	4.4%	886,478	0.9%
Other:									
Contingent	0	3,954	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Reserve	250,850	270,650	7.9%	277,365	2.5%	297,050	7.1%	325,300	9.5%
Capital - Outlay	12,000	0	-100.0%	0	0.0%	0	0.0%	0	0.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Other	262,850	274,604	4.5%	277,365	1.0%	297,050	7.1%	325,300	9.5%
Administration	50,475	52,508	4.0%	55,940	6.5%	58,760	5.0%	60,588	3.1%
Total Appropriations	1,059,975	1,106,956	4.4%	1,174,736	6.1%	1,233,965	5.0%	1,272,366	3.1%
Confirmation of Assessments									
Estimated Revenues:									
Local Road Assistance	59,000	64,180	8.8%	65,300	1.7%	61,548	-5.7%	54,576	-11.3%
Excise Taxes	185,000	215,000	16.2%	232,500	8.1%	232,500	0.0%	230,000	-1.1%
Snowmobile	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500	0.0%
Other: Interest/Grants/Misc.	17,100	6,800	-60.2%	27,800	308.8%	28,000	0.7%	33,000	17.9%
Total Estimated Revenues	262,600	287,480	9.5%	327,100	13.8%	323,548	-1.1%	319,076	-1.4%
Undesignated Fund Balance	25,000	20,000	-20.0%	25,000	25.0%	25,000	0.0%	20,000	-20.0%
Tax Commitment	\$ 772,375	\$ 799,476	3.5%	\$ 822,636	2.9%	\$ 885,417	7.6%	\$ 933,290	5.4%

FRANKLIN COUNTY UNORGANIZED TERRITORY

2000 RESIDENT POPULATION CENSUS



	Population		Children			Adult Voter Population	Homes		Estimated 239 Home Avg. Non- Residents
	1990	2000	Prior School 0 to 4 yrs.	Elementary 5 to 14 yrs.	Secondary 15 to 19 yrs.		Year Round	Seasonal	
Franklin:									
East Central	459	526	27	89	36	387	234	116	277
North	21	41	0	9	2	30	19	262	626
South	56	70	2	15	6	48	28	13	31
West Central	0	0	0	0	0	0	0	29	69
Wyman	65	70	1	7	2	61	48	112	268
Madrid*	178	173	10	27	6	132	79	129	308
	779	880	30	120	46	526	329	532	1,580
*Madrid deorganization effective July, 2000									

UNORGANIZED TERRITORIES

ANALYSIS OF BUDGET PROPOSALS - COUNTIES

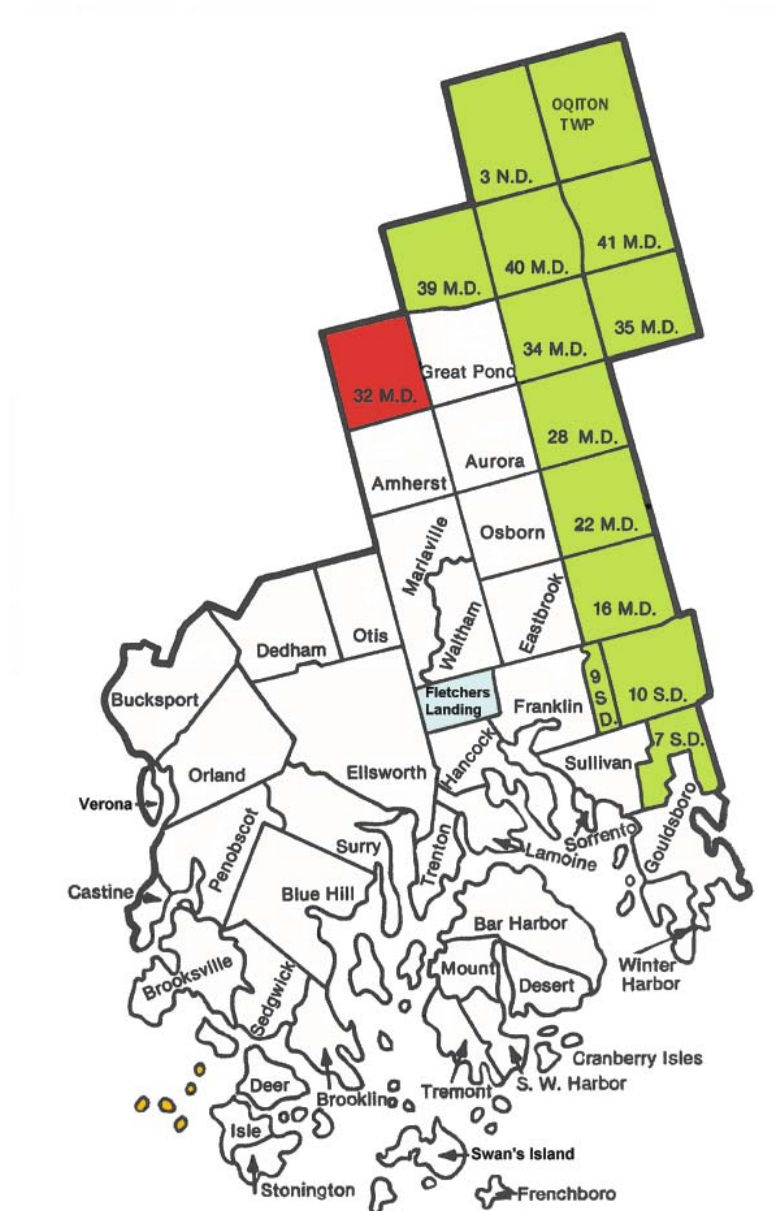
Five Year Comparison Ended June 30, 2011

Franklin

	2007	2008	Increase (-) Decrease	2009	Increase (-) Decrease	2010	Increase (-) Decrease	2011	Increase (-) Decrease
Services:									
Roads/Bridges	\$ 162,500	\$ 170,500	4.9%	\$ 172,000	0.9%	\$ 183,800	6.9%	\$ 188,500	2.6%
Snow Removal	275,427	289,582	5.1%	291,452	0.6%	364,858	25.2%	373,693	2.4%
Dumps	100,820	105,683	4.8%	104,650	-1.0%	106,386	1.7%	111,806	5.1%
Fire Protection	68,277	74,506	9.1%	76,025	2.0%	83,076	9.3%	96,512	16.2%
Cemeteries	2,365	2,980	26.0%	3,518	18.1%	4,652	32.2%	3,919	-15.8%
Ambulance	53,725	56,415	5.0%	57,544	2.0%	51,780	-10.0%	51,021	-1.5%
Street Lights	800	800	0.0%	800	0.0%	800	0.0%	400	-50.0%
Snowmobile Trails	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Polling Places	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Recreation	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Animal Control	1,500	2,000	33.3%	2,000	33.3%	2,000	0.0%	1,000	0.0%
Community Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
E911	3,000	2,000	-33.3%	0	-100.0%	0	0.0%	5,000	0.0%
Misc. (Audit)	0	0	0.0%	1,500	0.0%	1,500	0.0%	1,500	100.0%
Total Services	668,414	704,466	5.4%	709,489	0.7%	798,852	11.2%	833,351	4.3%
Other:									
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Reserve	126,500	151,500	19.8%	176,500	16.5%	31,500	-82.2%	101,500	222.2%
Capital - Outlay	5,500	0	100.0%	0	0.0%	0	0.0%	0	0.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Other	132,000	151,500	14.8%	176,500	16.5%	31,500	-82.2%	101,500	222.2%
Administration	40,021	42,798	6.9%	44,299	3.5%	41,518	-6.3%	46,743	12.6%
Total Appropriations	840,435	898,764	6.9%	930,288	3.5%	871,870	-6.3%	981,594	12.6%
Confirmation of Assessments									
Estimated Revenues:									
Local Road Assistance	58,932	61,432	4.2%	58,932	-4.1%	58,932	0.0%	58,932	0.0%
Excise Taxes	85,000	87,000	2.4%	100,000	14.9%	100,000	0.0%	100,000	0.0%
Snowmobile	400	400	0.0%	400	0.0%	300	-25.0%	300	-25.0%
Interest									
Other	5,000	15,000	200.0%	20,000	33.3%	15,000	-25.0%	10,000	-33.3%
Total Estimated Revenues	149,332	163,832	9.7%	179,332	9.5%	174,232	-2.8%	179,232	2.9%
Undesignated Fund Balance	65,957	130,124	97.3%	96,972	-25.5%	132,813	37.0%	201,841	52.0%
Tax Commitment	\$ 625,146	\$ 604,808	-3.3%	\$ 653,984	8.1%	\$ 564,825	-13.6%	\$ 600,521	6.3%

HANCOCK COUNTY UNORGANIZED TERRITORY

2000 RESIDENT POPULATION CENSUS



	Population		Children			Adult Voter Population	Homes		Estimated 2.39 Home Avg. Non- Residents
			Prior School	Elementary	Secondary		Year	Seasonal	
	1990	2000	0 to 4 yrs.	5 to 14 yrs	15 to 19 yrs		Round	Seasonal	
Hancock:									
Central	138	138	5	20	12	105	71	31	74
East	40	73	1	8	6	60	35	545	1,303
Northwest	0	4	0	0	0	4	2	18	43
	178	215	6	28	18	169	108	594	1,420

UNORGANIZED TERRITORIES
ANALYSIS OF BUDGET PROPOSALS - COUNTIES
Five Year Comparison Ended June 30, 2011

Hancock

	2007	2008	Increase (-) Decrease	2009	Increase (-) Decrease	2010	Increase (-) Decrease	2011	Increase (-) Decrease
Services:									
Roads/Bridges	\$ 40,000	\$ 45,756	14.4%	\$ 49,044	7.2%	50,079	2.1%	56,524	12.9%
Snow Removal	65,000	70,005	7.7%	62,000	-11.4%	70,000	12.9%	70,000	0.0%
Dumps	37,500	42,000	12.0%	28,000	-33.3%	28,000	0.0%	28,000	0.0%
Fire Protection	18,800	23,000	22.3%	20,000	-13.0%	20,000	0.0%	20,000	0.0%
Cemeteries	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Ambulance	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Street Lights	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Snowmobile Trails	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Polling Places	150	150	0.0%	150	0.0%	150	0.0%	150	0.0%
Recreation	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Animal Control	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	500	0.0%
Community Contributions	0	750	100.0%	671	100.0%	1,000	49.0%	0	-100.0%
E911/Regional Comm.	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	6,000	100.4%
Misc. Op. Costs/Travel, etc.	19,290	12,300	-36.2%	10,400	-15.4%	11,300	8.7%	21,490	90.2%
Total Services	184,240	197,461	7.2%	173,765	-12.0%	184,029	5.9%	202,664	10.1%
Other:									
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Reserve	0	0	0.0%	11,461	100.0%	12,723	11.0%	2,500	-80.4%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%		0.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%		0.0%
Total Other	0	0	0.0%	11,461	100.0%	12,723	11.0%	2,500	-80.4%
Administration	9,212	10,512	14.1%	9,261	-11.9%	9,838	6.2%	10,258	4.3%
Total Appropriations	206,673	197,007	-4.7%	194,487	-1.3%	206,590	6.2%	215,422	4.3%
Confirmation of Assessments									
Estimated Revenues:									
Local Road Assistance	12,732	12,732	0.0%	12,732	0.0%	12,732	0.0%	12,732	0.0%
Excise Taxes	13,000	13,000	0.0%	16,000	23.1%	16,000	0.0%	16,000	0.0%
Snowmobile	10	10	0.0%	10	0.0%	10	0.0%	10	0.0%
Interest								800	
Other	610	620	1.6%	820	32.3%	820	0.0%	20	-97.6%
Total Estimated Revenues	26,352	26,362	0.0%	29,562	12.1%	29,562	0.0%	29,562	0.0%
Undesignated Fund Balance	7,183	0	-100.0%	0	0.0%	22,523	100.0%	27,318	21.2%
Tax Commitment	\$ 173,138	\$ 170,645	-1.4%	\$ 164,925	-1.4%	\$ 154,505	-6.3%	\$ 158,542	2.6%

KENNEBEC COUNTY UNORGANIZED TERRITORY

2000 RESIDENT POPULATION CENSUS



			Children						Estimated
Population			Prior School	Elementary	Secondary	Adult Voter	Homes		2.39 Home
1990		2000	0 to 4 yrs.	5 to 14 yrs.	15 to 19 yrs.	Population	Year Round	Seasonal	Avg. Non-Residents
Kennebec									
Unity Township	36	31	1	2	4	25	15	5	12
	36	31	1	2	4	25	15	5	12

UNORGANIZED TERRITORIES

ANALYSIS OF BUDGET PROPOSALS - COUNTIES

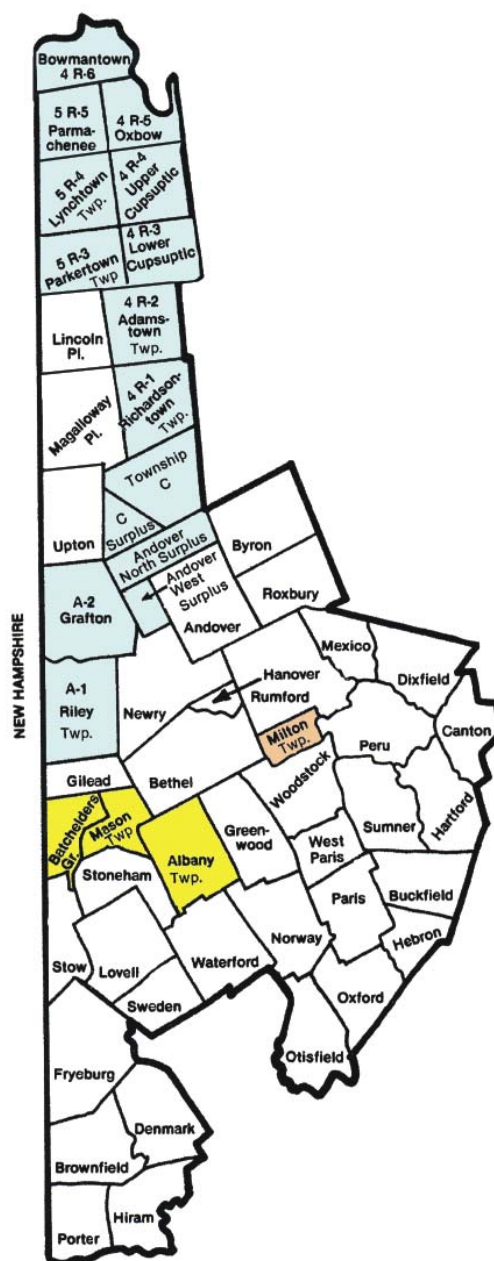
Five Year Comparison Ended June 30, 2011

Kennebec

	2007	2008	Increase (-) Decrease	2009	Increase (-) Decrease	2010	Increase (-) Decrease	2011	Increase (-) Decrease
Services:									
Roads/Bridges	\$ 0	\$ 0	0.0%	\$ 0	0.0%	\$ 0	0.0%	\$ 0	0.0%
Snow Removal	4,600	4,600	0.0%	5500	19.6%	6,500	18.2%	6500	0.0%
Dumps	6,125	2,500	-59.2%	3500	40.0%	3,700	40.0%	3900	5.4%
Fire Protection	1,500	1,500	0.0%	1500	0.0%	1,500	0.0%	1500	0.0%
Cemeteries	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Ambulance	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Street Lights	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Snowmobile Trails	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Polling Places	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Recreation	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Animal Control	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Community Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
911E	0	0	0.0%	150	0.0%	150	100.0%	150	0.0%
Miscellaneous	1,000	1,200	20.0%	1200	0.0%	1,200	0.0%	1200	0.0%
Total Services	13,225	9,800	-25.9%	11,850	20.9%	13,050	10.1%	13,250	1.5%
Other:									
Contingent	1,000	3,000	200.0%	1500	-50.0%	1,500	-50.0%	1500	0.0%
Capital - Reserve	6,000	0	-100.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Other	7,000	3,000	-57.1%	1,500	-50.0%	1,500	0.0%	1,500	0.0%
Administration	1,011	640	-36.7%	668	4.4%	728	9.0%	738	1.4%
Total Appropriations	21,236	13,440	-36.7%	14,018	4.3%	15,278	9.0%	15,488	1.4%
Confirmation of Assessments									
Estimated Revenues:									
Local Road Assistance	2,228	2,228	0.0%	2184	-2.0%	2,184	-2.0%	2064	-5.5%
Excise Taxes	6,553	6,550	0.0%	6605	0.8%	8,000	0.8%	8200	2.5%
Snowmobile	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Estimated Revenues	8,781	8,728	-0.6%	8,789	0.7%	10,184	15.9%	10,264	0.8%
Undesignated Fund Balance	5,870	4,406	-24.9%	4348	-1.3%	4,222	-2.9%	4291	1.6%
Tax Commitment	6,585	306	-95.4%	881	187.9%	872	-1.0%	933	7.0%

OXFORD COUNTY UNORGANIZED TERRITORY

2000 RESIDENT POPULATION CENSUS



	Children					Adult Voter Population	Homes		Estimated 2.39 Home Avg. Non- Residents
	Population		Prior School	Elementary	Secondary		Year	Seasonal	
	1990	2000	0 to 4 yrs.	5 to 14 yrs	15 to 19 yrs.		Round		
Oxford:									
Milton	128	123	9	19	8	89	49	12	29
North	11	17	0	1	0	16	12	242	578
South	455	515	26	75	38	386	234	229	547
	594	655	35	95	46	491	295	483	1,154

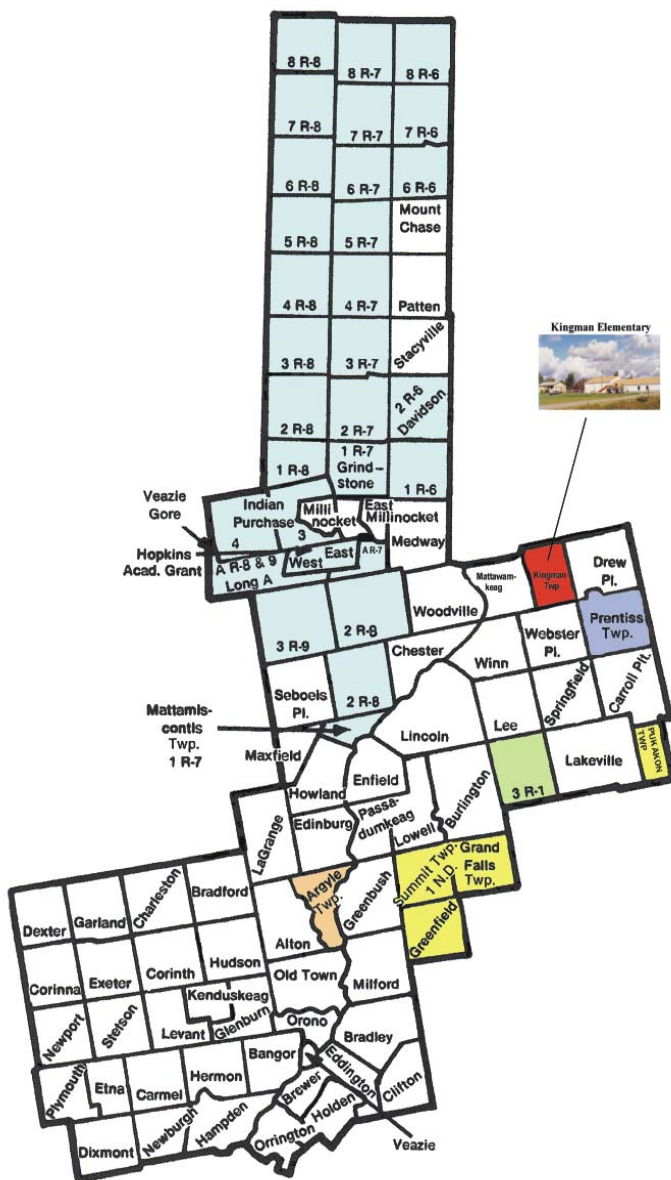
ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Five Year Comparison Ended June 30, 2011

Oxford

	<u>2007</u>	<u>2008</u>	<u>Increase (-) Decrease</u>	<u>2009</u>	<u>Increase (-) Decrease</u>	<u>2010</u>	<u>Increase (-) Decrease</u>	<u>2011</u>	<u>Increase (-) Decrease</u>
Services:									
Roads/Bridges	\$ 205,000	\$ 210,000	2.4%	\$ 215,000	2.4%	\$ 206,000	-4.2%	\$ 185,000	-10.2%
Snow Removal	140,000	145,000	3.6%	145,000	0.0%	165,000	13.8%	170,000	3.0%
Dumps	80,000	80,000	0.0%	72,000	-10.0%	72,000	0.0%	74,000	2.8%
Fire Protection	31,000	57,000	83.9%	67,000	17.5%	79,134	18.1%	80,000	1.1%
Cemeteries	500	500	0.0%	500	0.0%	800	60.0%	800	0.0%
Ambulance	27,000	27,000	0.0%	29,000	7.4%	32,700	12.8%	30,000	-8.3%
Street Lights	675	675	0.0%	750	11.1%	750	0.0%	750	0.0%
Snowmobile Trails	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Polling Places	1,500	1,500	0.0%	1,800	20.0%	2,000	11.1%	2,000	0.0%
Recreation	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Animal Control	3,100	3,200	3.2%	3,500	9.4%	3,500	0.0%	3,500	0.0%
Community Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
E911	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Rent of Land	0	0	0.0%	0	0.0%	0	0.0%	3,800	100.0%
Miscellaneous (Audit)	6,500	6,600	1.5%	6,700	1.5%	3,000	-55.2%	2,500	-16.7%
Total Services	495,275	531,475	7.3%	541,250	1.8%	564,884	4.4%	552,350	-2.2%
Other:									
Contingent	25,000	25,000	0.0%	25,000	0.0%	25,000	0.0%	25,000	0.0%
Capital - Reserve	100,000	100,000	0.0%	150,000	50.0%	130,000	-13.3%	150,000	1.5%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Other	125,000	125,000	0.0%	175,000	40.0%	155,000	-11.4%	175,000	12.9%
Administration	31,014	35,324	13.9%	35,813	1.4%	35,994	0.5%	36,368	1.0%
Total Appropriations	651,289	741,799	13.9%	752,063	1.4%	755,878	0.5%	763,718	1.0%
Confirmation of Assessments									
Estimated Revenues:									
Local Road Assistance	60,988	60,988	0.0%	64,736	6.1%	62,040	-4.2%	60,396	-2.6%
Excise Taxes	74,000	95,000	28.4%	100,000	5.3%	100,000	0.0%	100,000	0.0%
Snowmobile	500	400	-20.0%	400	0.0%	400	0.0%	400	0.0%
Other (Interest, etc.)	5,000	6,000	20.0%	6,000	0.0%	6,000	0.0%	3,400	-43.3%
Total Estimated Revenues	140,488	162,388	15.6%	171,136	5.4%	168,440	-1.6%	164,196	-2.5%
Undesignated Fund Balance	81,955	138,364	68.8%	121,799	-12.0%	106,913	-12.2%	104,695	-2.1%
Tax Commitment	\$ 428,846	\$ 441,047	2.8%	\$ 459,128	4.1%	\$ 480,525	4.7%	\$ 494,827	3.0%

PENOBSCOT COUNTY UNORGANIZED TERRITORY
2000 RESIDENT POPULATION CENSUS



			Children			Adult	Homes		Estimated
Population			Prior	Elementary	Secondary	Voter	Year		2.39 Home
1990	2000		School	5 to 14 yrs	15 to 19 yrs	Population	Round	Seasonal	Avg. Non-Residents
Penobscot:									
Argyle	202	253	13	43	19	187	110	14	33
East Central **	279	324	18	53	25	232	142	149	356
Kingsman	246	213	7	17	15	177	99	15	36
North	403	443	11	43	22	375	219	818	1,955
Prentiss*	245	214	16	28	15	159	91	22	53
Twombly	N/A	2	0	0	0	2	2	9	22
	1,375	1,449	65	184	96	1,130	661	1,018	2,455

*Prentiss deorganized June, 1990
 **Greenfield deorganized July, 1993 and population added to East Central (2000 census)

UNORGANIZED TERRITORIES

ANALYSIS OF BUDGET PROPOSALS - COUNTIES

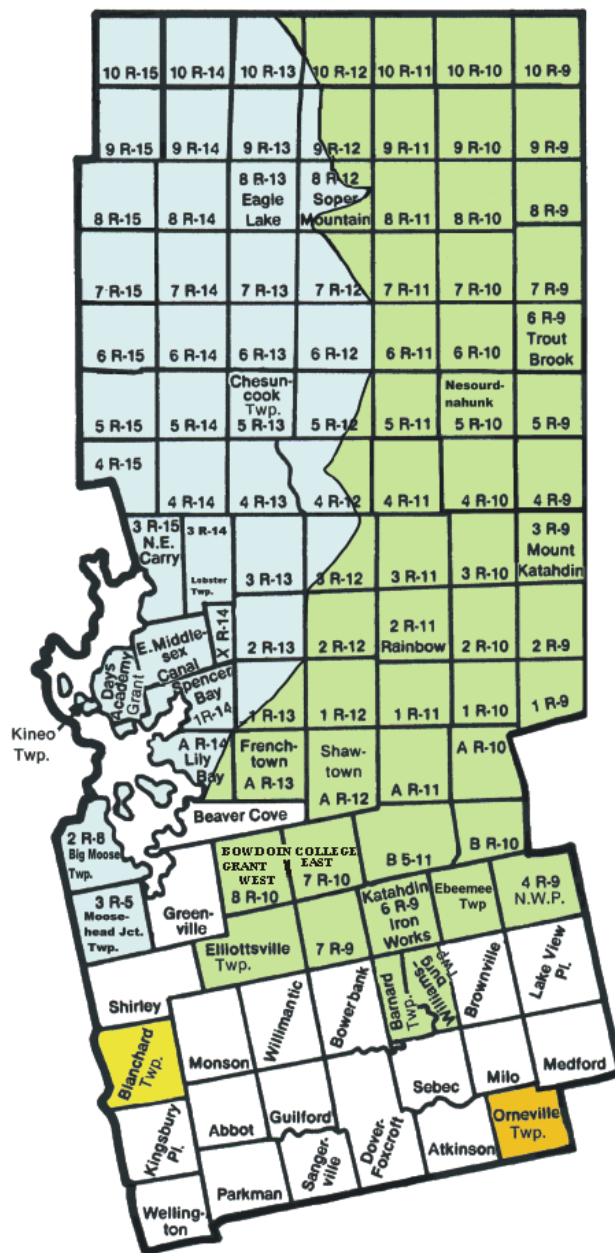
Five Year Comparison Ended June 30, 2011

Penobscot

	<u>2007</u>	<u>2008</u>	<u>Increase (-) Decrease</u>	<u>2009</u>	<u>Increase (-) Decrease</u>	<u>2010</u>	<u>Increase (-) Decrease</u>	<u>2011</u>	<u>Increase (-) Decrease</u>
Services:									
Roads/Bridges/Salt/Sand	\$ 216,800	\$ 150,000	-30.8%	\$ 129,700	-13.5%	\$ 27,270	-79.0%	\$ 57,670	111.5%
Snow Removal	508,281	545,537	7.3%	588,794	7.9%	745,233	26.6%	698,406	-6.3%
Dumps	204,076	222,420	9.0%	218,745	-1.7%	261,100	19.4%	227,275	-13.0%
Fire Protection	61,115	66,938	9.5%	63,038	-5.8%	63,038	0.0%	65,550	4.0%
Cemeteries	20,100	20,205	0.5%	20,618	2.0%	21,440	4.0%	20,835	-2.8%
Ambulance	21,000	23,000	9.5%	20,500	-10.9%	21,000	2.4%	21,000	0.0%
Street Lights	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Snowmobile Trails	2,300	2,300	0.0%	500	-78.3%	2,000	300.0%	1,500	-25.0%
Polling Places	2,000	2,000	0.0%	2,500	25.0%	3,000	20.0%	3,000	0.0%
Recreation	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Animal Control	3,900	3,950	1.3%	4,150	5.1%	4,800	15.7%	4,900	2.1%
Community Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
E911	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Misc. (Audit/Bank Fees)	5,000	1,500	-70.0%	1,500	0.0%	2,500	66.7%	3,000	20.0%
Total Services	<u>1,044,572</u>	<u>1,037,850</u>	<u>-0.6%</u>	<u>1,050,045</u>	<u>1.2%</u>	<u>1,151,381</u>	<u>9.7%</u>	<u>1,103,136</u>	<u>-4.2%</u>
Other:									
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Reserve	75,000	50,000	-33.3%	205,000	310.0%	197,000	-3.9%	206,500	4.8%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Other	<u>75,000</u>	<u>50,000</u>	<u>-33.3%</u>	<u>205,000</u>	<u>310.0%</u>	<u>197,000</u>	<u>-3.9%</u>	<u>206,500</u>	<u>4.8%</u>
Administration	<u>55,979</u>	<u>54,393</u>	<u>-2.8%</u>	<u>62,752</u>	<u>15.4%</u>	<u>67,419</u>	<u>7.4%</u>	<u>65,482</u>	<u>-2.9%</u>
Total Appropriations	<u>1,175,551</u>	<u>1,142,243</u>	<u>-2.8%</u>	<u>1,317,797</u>	<u>15.4%</u>	<u>1,415,800</u>	<u>7.4%</u>	<u>1,375,118</u>	<u>-2.9%</u>
Confirmation of Assessments									
Estimated Revenues:									
Local Road Assistance	115,000	125,000	8.7%	125,000	0.0%	118,000	-5.6%	0	-100.0%
Excise Taxes	130,000	130,000	0.0%	150,000	15.4%	170,000	13.3%	180,000	5.9%
Snowmobile	750	600	-20.0%	400	-33.3%	400	0.0%	0	-100.0%
Other:Contracts/Int/URIP	45,550	54,575	19.8%	67,325	23.4%	128,564	91.0%	176,412	37.2%
Total Estimated Revenues	<u>291,300</u>	<u>310,175</u>	<u>6.5%</u>	<u>342,725</u>	<u>10.5%</u>	<u>416,964</u>	<u>21.7%</u>	<u>356,412</u>	<u>-14.5%</u>
Undesignated Fund Balance	<u>110,731</u>	<u>0</u>	<u>-100.0%</u>	<u>117,377</u>	<u>100.0%</u>	<u>113,456</u>	<u>100.0%</u>	<u>113,868</u>	<u>0.4%</u>
Tax Commitment	<u>\$ 773,520</u>	<u>\$ 832,068</u>	<u>7.6%</u>	<u>\$ 857,695</u>	<u>3.1%</u>	<u>\$ 885,380</u>	<u>3.2%</u>	<u>\$ 904,838</u>	<u>2.2%</u>

PISCATAQUIS COUNTY UNORGANIZED TERRITORY

2000 RESIDENT POPULATION CENSUS



			Children			Adult Voter Population	Homes		Estimated 2.39 Home Avg. Non- Residents
	Population		Prior School	Elementary	Secondary		Year	Seasonal	
	1990	2000	0 to 4 yrs.	5 to 14 yrs.	15 to 19 yrs.		Round	Seasonal	
Piscataquis:									
Blanchard*	78	83	2	7	9	66	53	95	227
Northeast	218	347	16	37	23	276	177	1,037	2,478
Northwest	141	159	6	19	6	131	62	841	2,010
Southeast	247	254	6	39	16	196	118	199	476
	684	843	30	102	54	669	410	2,172	5,191
*Blanchard deorganized in 1985									

UNORGANIZED TERRITORIES

ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Five Year Comparison Ended June 30, 2011

Piscataquis

	<u>2007</u>	<u>2008</u>	<u>Increase (-) Decrease</u>	<u>2009</u>	<u>Increase (-) Decrease</u>	<u>2010</u>	<u>Increase (-) Decrease</u>	<u>2011</u>	<u>Increase (-) Decrease</u>
Services:									
Roads/Bridges	\$ 256,600	\$ 270,000	5.2%	\$ 309,000	14.4%	\$ 320,700	3.8%	\$ 239,500	-25.3%
Snow Removal	355,210	406,098	14.3%	517,400	27.4%	534,937	3.4%	538,000	0.6%
Dumps	294,000	295,431	0.5%	339,000	14.7%	380,650	12.3%	317,500	-16.6%
Fire Protection	88,150	109,579	24.3%	115,100	5.0%	122,600	6.5%	106,100	-13.5%
Cemeteries	7,500	7,600	1.3%	9,800	28.9%	7,800	-20.4%	6,600	-15.4%
Ambulance	8,000	10,000	25.0%	9,000	-10.0%	10,000	11.1%	12,500	25.0%
Street Lights	0	0	0.0%	0	0.0%	0	0.0%	1,800	0.0%
Snowmobile Trails	3,000	3,000	0.0%	3,000	0.0%	5,000	0.0%	5,000	0.0%
Polling Places	1,000	1,250	25.0%	1,500	20.0%	1,500	0.0%	1,500	0.0%
Recreation	0	0	0.0%	0	0.0%	0	0.0%	4,713	100.0%
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Animal Control	2,500	2,500	0.0%	3,500	40.0%	5,500	40.0%	5,500	0.0%
Community Contributions	995	1,000	100.0%	0	-100.0%	0	-100.0%	0	0.0%
E911	0	8,000	100.0%	8,700	100.0%	9,100	4.6%	0	-100.0%
Miscellaneous	9,000	15,000	66.7%	56,000	273.3%	33,913	-39.4%	43,250	27.5%
Total Services	1,025,955	1,129,458	10.1%	1,372,000	21.5%	1,431,700	4.4%	1,281,963	-10.5%
Other:									
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Reserve	62,000	81,000	30.6%	81,000	0.0%	170,000	109.9%	126,000	-25.9%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Other	62,000	81,000	30.6%	81,000	0.0%	170,000	109.9%	126,000	-25.9%
Administration	54,398	60,523	11.3%	60,523	0.0%	80,085	32.3%	70,000	-12.6%
Total Appropriations	1,142,353	1,270,981	11.3%	1,513,523	19.1%	1,681,785	11.1%	1,477,963	-12.1%
Confirmation of Assessments									
Estimated Revenues:									
Local Road Assistance	84,000	84,000	0.0%	84,000	0.0%	84,000	0.0%	81,000	-3.6%
Excise Taxes	134,000	155,000	15.7%	155,000	0.0%	160,000	3.2%	155,000	-3.1%
Snowmobile	1,000	1,000	0.0%	1,000	0.0%	775	-22.5%	1,000	29.0%
Other: Int/Recycling, etc.	29,030	36,530	25.8%	36,530	0.0%	47,660	30.5%	38,130	-20.0%
Total Estimated Revenues	248,030	276,530	11.5%	276,530	0.0%	292,435	5.8%	275,130	-5.9%
Undesignated Fund Balance	0	92,914	0.0%	92,914	100.0%	0	-100.0%	169,260	100.0%
Tax Commitment	\$ 894,323	\$ 901,537	0.8%	\$ 1,144,079	26.9%	\$ 1,389,350	21.4%	\$ 1,033,573	-2.6%

SOMERSET COUNTY UNORGANIZED TERRITORY

2000 RESIDENT POPULATION CENSUS



	Children						Homes		Estimated 2.39 Home Avg. Non- Residents
	Population		Prior School	Elementary	Secondary	Adult Voter	Year Round	Seasonal	
	1990	2000	0 to 4 yrs.	5 to 14 yrs	15 to 19 yrs	Population			
Somerset:									
Central	289	336	15	32	23	271	177	166	397
Northeast	377	354	11	43	25	278	181	881	2,106
Southwest	8	46	3	6	5	35	29	423	1,011
Seboomook	19	45	0	6	1	38	53	315	753
	693	781	29	87	54	622	440	1,785	4,266

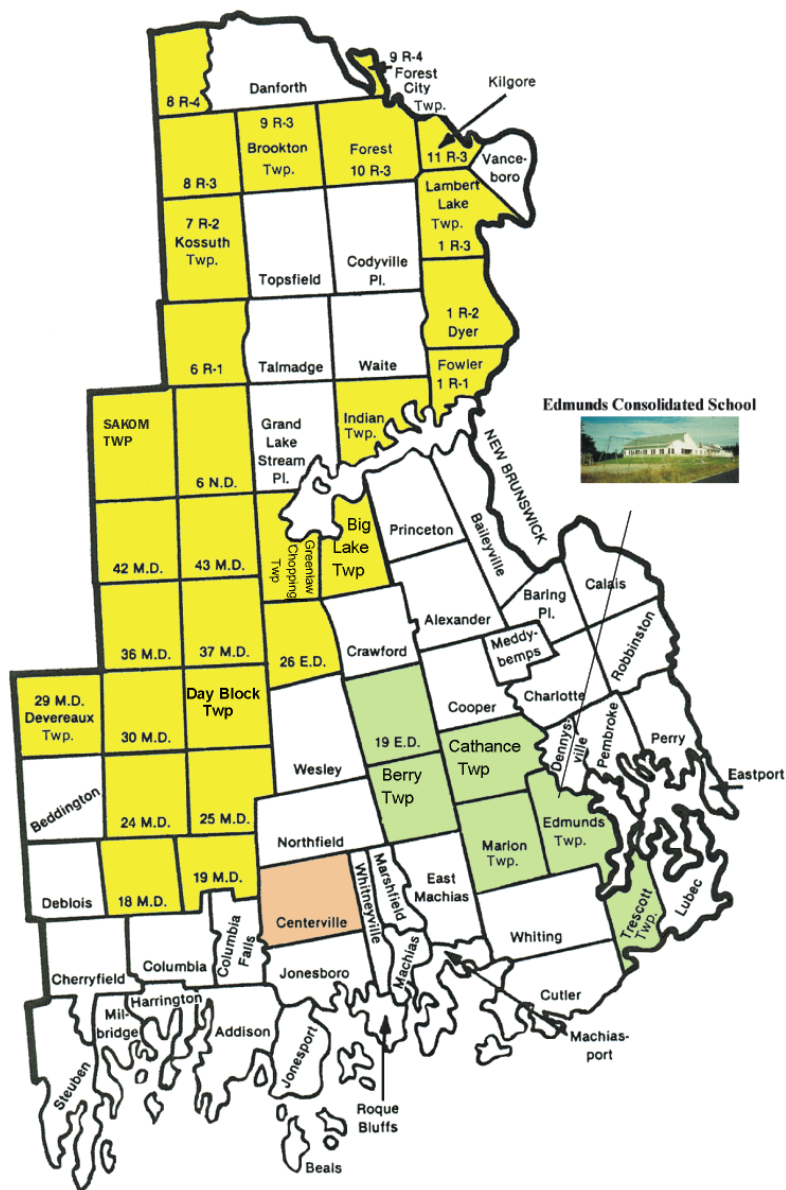
ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Five Year Comparison Ended June 30, 2011

Somerset

	<u>2007</u>	<u>2008</u>	<u>Increase (-) Decrease</u>	<u>2009</u>	<u>Increase (-) Decrease</u>	<u>2010</u>	<u>Increase (-) Decrease</u>	<u>2011</u>	<u>Increase (-) Decrease</u>
Services:									
Roads/Bridges	\$ 164,263	\$ 171,250	4.3%	\$ 179,493	4.8%	\$ 197,980	10.3%	\$ 223,925	13.1%
Snow Removal	208,660	282,005	35.2%	257,417	-8.7%	307,258	19.4%	351,583	14.4%
Dumps	199,216	213,224	7.0%	215,357	1.0%	202,495	-6.0%	195,220	-3.6%
Fire Protection	99,967	101,788	1.8%	119,866	17.8%	129,517	8.1%	121,602	-6.1%
Cemeteries	6,600	6,800	3.0%	6,800	0.0%	7,000	2.9%	7,000	0.0%
Ambulance	20,729	17,727	-14.5%	26,225	47.9%	28,783	9.8%	28,199	-2.0%
Street Lights	4,000	4,000	0.0%	4,200	5.0%	5,300	26.2%	5,300	0.0%
Snowmobile Trails	15,848	15,848	0.0%	15,848	0.0%	13,857	-12.6%	13,857	0.0%
Polling Places	2,350	1,500	-36.2%	1,500	0.0%	1,800	20.0%	1,900	5.6%
Comm.Bldg - Rockwood	5,874	6,392	8.8%	7,100	11.1%	7,650	7.7%	9,100	19.0%
Animal Control	2,500	4,000	60.0%	4,000	0.0%	4,000	0.0%	4,000	0.0%
Program Services	7,500	9,200	22.7%	6,200	-32.6%	6,200	0.0%	7,800	25.8%
UT Services Assist.	34,000	36,058	6.1%	36,613	1.5%	38,507	5.2%	40,523	5.2%
Miscellaneous	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Services	771,507	869,792	12.7%	880,619	1.2%	950,347	7.9%	1,010,009	6.3%
Other:									
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Reserve	283,800	194,658	-31.4%	270,075	38.7%	235,419	-12.8%	225,800	-4.1%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Other	283,800	194,658	-31.4%	270,075	38.7%	235,419	-12.8%	225,800	-4.1%
Administration	48,650	53,222	9.4%	57,535	8.1%	59,288	3.0%	61,790	4.2%
Total Appropriations	1,103,957	1,117,672	1.2%	1,208,229	8.1%	1,245,054	3.0%	1,297,599	4.2%
Confirmation of Assessments									
Estimated Revenues:									
Local Road Assistance	71,376	68,848	-3.5%	70,176	1.9%	67,268	-4.1%	74,288	10.4%
Excise Taxes	117,955	140,000	18.7%	140,000	0.0%	146,000	4.3%	146,862	0.6%
Snowmobile	1,200	1,400	16.7%	1,400	0.0%	1,500	7.1%	2,908	93.9%
Other	29,907	41,263	38.0%	43,513	5.5%	39,488	-9.3%	50,771	28.6%
Total Estimated Revenues	220,438	251,511	14.1%	255,089	1.4%	254,256	-0.3%	274,829	8.1%
Undesignated Fund Balance	67,583	26,154	-61.3%	88,666	239.0%	102,492	15.6%	111,240	8.5%
Tax Commitment	\$ 815,936	\$ 840,007	3.0%	\$ 864,474	2.9%	\$ 888,306	2.8%	\$ 911,530	2.6%

WASHINGTON COUNTY UNORGANIZED TERRITORY
2000 RESIDENT POPULATION CENSUS



			Children			Adult	Homes		Estimated
Population			Prior School	Elementary	Secondary	Voter	Year		239 Home
	1990	2000	0 to 4 yrs.	5 to 14 yrs	15 to 19 yrs.	Population	Round	Seasonal	Avg. Non-Residents
Washington:									
East Central*	661	768	41	113	49	578	367	242	578
North**	496	547	27	70	39	425	268	776	1,855
Centerville***		26	3	3	0	20	19	5	12
	1,157	1,341	71	186	88	1,023	654	1,023	2,445
*Township 14 deorganized in April, 1986 and population added to East Central									
**Township 21 deorganized in April, 1983 and population added to North									
***Centerville deorganized July 1, 2004									

UNORGANIZED TERRITORIES

ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Five Year Comparison Ended June 30, 2011

Washington

	<u>2007</u>	<u>2008</u>	<u>Increase (-) Decrease</u>	<u>2009</u>	<u>Increase (-) Decrease</u>	<u>2010</u>	<u>Increase (-) Decrease</u>	<u>2011</u>	<u>Increase (-) Decrease</u>
Services:									
Roads/Bridges	\$ 268,222	\$ 295,390	10.1%	\$ 307,614	4.1%	\$ 309,321	0.6%	\$ 304,105	-1.7%
Snow Removal	350,433	327,434	-6.6%	331,419	1.2%	417,480	26.0%	429,039	2.8%
Dumps	131,394	132,228	0.6%	88,641	-33.0%	89,966	1.5%	105,259	17.0%
Fire Protection	57,544	57,028	-0.9%	55,301	-3.0%	56,326	1.9%	57,359	1.8%
Cemeteries	6,000	6,000	0.0%	5,150	-14.2%	6,450	25.2%	5,700	-11.6%
Ambulance	Inc. w/fire	Inc. w/fire	0.0%	Inc. w/fire	0.0%	Inc. w/fire	0.0%	0	0.0%
Street Lights	4,700	3,500	-25.5%	1,640	-53.1%	690	-57.9%	965	39.9%
Shellfish Con. Program	0	0	0.0%	0	0.0%	29,577	100.0%	28,402	-4.0%
Polling Places	6,700	7,100	6.0%	2,700	-62.0%	2,800	3.7%	3,200	14.3%
Recreation	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Animal Control	19,327	15,829	-18.1%	17,327	9.5%	20,296	17.1%	19,573	-3.6%
Community Contributions	17,850	15,700	-12.0%	14,700	-6.4%	14,700	0.0%	15,900	8.2%
E911	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	5,000	0.0%
Misc/Equip. Operations	37,341	34,943	-6.4%	39,937	14.3%	12,750	-68.1%	12,300	-3.5%
Total Services	904,511	900,152	-0.5%	869,429	-3.4%	965,356	11.0%	986,802	2.2%
Other:									
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Reserve	112,000	116,756	4.2%	146,250	25.3%	126,000	-13.8%	119,500	-5.2%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Other	112,000	116,756	4.2%	146,250	25.3%	126,000	-13.8%	119,500	-5.2%
Administration	27,472	30,507	11.0%	30,470	-0.1%	38,197	25.4%	38,721	1.4%
Total Appropriations	1,043,983	1,047,415	0.3%	1,046,149	-0.1%	1,129,553	8.0%	1,145,023	1.4%
Confirmation of Assessments									
Estimated Revenues:									
Local Road Assistance	107,700	104,756	-2.7%	106,372	1.5%	100,892	-5.2%	99,900	-1.0%
Excise Taxes	133,000	180,000	35.3%	197,395	9.7%	176,050	-10.8%	184,495	4.8%
Snowmobile	600	600	0.0%	311	-48.2%	483	55.3%	311	-35.6%
Other:Rent/Recycle, etc.	25,960	25,300	-2.5%	25,700	1.6%	29,530	14.9%	27,348	-7.4%
Total Estimated Revenues	267,260	310,656	16.2%	329,778	6.2%	306,955	-6.9%	312,054	1.7%
Undesignated Fund Balance	85,000	25,000	-70.6%	30,000	20.0%	60,000	100.0%	50,000	-16.7%
Tax Commitment	\$ 691,723	\$ 711,759	2.9%	\$ 686,371	-3.6%	\$ 762,598	11.1%	\$ 782,969	2.7%

UNORGANIZED TERRITORIES

ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Five Year Comparison Ended June 30, 2011

Totals

	2007	2008	Increase (-) Decrease	2009	Increase (-) Decrease	2010	Increase (-) Decrease	2011	Increase (-) Decrease
Services:									
Roads/Bridges/Public Works	\$ 1,492,685	\$ 1,495,738	0.2%	\$ 1,555,951	4.0%	\$ 1,492,964	-4.0%	\$ 1,447,912	-3.0%
Snow Removal	2,144,426	2,319,161	8.1%	2,448,502	5.6%	2,870,861	17.2%	2,910,039	1.4%
Dumps/Septage Removal	1,154,166	1,196,856	3.7%	1,189,589	-0.6%	1,260,283	5.9%	1,180,971	-6.3%
Fire Protection/Public Safety	528,153	596,535	12.9%	637,497	6.9%	694,798	9.0%	692,082	-0.4%
Cemeteries	46,015	47,085	2.3%	50,286	6.8%	52,042	3.5%	48,754	-6.3%
Ambulance	177,954	189,992	6.8%	191,169	0.6%	194,777	1.9%	186,209	-4.4%
Street Lights	18,825	18,855	0.2%	18,300	-2.9%	19,390	6.0%	21,095	8.8%
Snowmobile Trails	22,648	22,648	0.0%	20,848	-7.9%	22,357	7.2%	21,857	-2.2%
Polling Places	20,030	22,705	13.4%	19,670	-13.4%	20,870	6.1%	16,880	-19.1%
Recreation/Rockwood Comm. Bldg/Libraries	17,759	17,122	-3.6%	19,230	12.3%	21,370	11.1%	26,555	24.3%
Senior Citizens	10,653	10,605	-0.5%	11,442	7.9%	17,994	57.3%	18,151	0.9%
Animal Control	34,802	33,779	-2.9%	38,377	13.6%	46,145	20.2%	48,023	4.1%
Community Contributions, etc.	56,982	57,192	0.4%	60,082	5.1%	52,414	-12.8%	62,713	19.6%
E911/EMA	48,920	57,882	18.3%	57,498	-0.7%	60,448	5.1%	54,681	-9.5%
Misc./Audit/Rent Land/Shellfish Con. Pr.	80,331	74,143	-7.7%	132,337	78.5%	111,040	-16.1%	134,081	20.8%
Total Services	5,854,349	6,160,298	5.2%	6,450,778	4.7%	6,937,753	7.5%	6,870,003	-1.0%
Other:									
Contingent	26,000	31,954	22.9%	26,500	-17.1%	26,500	0.0%	26,500	0.0%
Capital - Reserve	1,016,150	1,027,296	1.1%	1,418,651	38.1%	1,199,692	-15.4%	1,257,100	4.8%
Capital - Outlay	17,500	0	-100.0%	0	0.0%	0	0.0%	0	0.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Other	1,059,650	1,059,250	0.0%	1,445,151	36.4%	1,226,192	-15.2%	1,283,600	-100.0%
Administration	318,232	340,425	7.0%	374,413	10.0%	391,827	4.7%	390,688	-0.3%
Total Appropriations	7,232,231	7,559,973	4.5%	8,270,432	9.4%	8,589,049	3.9%	8,544,291	-0.5%
Confirmation of Assessments									
Estimated Revenues:									
Local Road Assistance	571,956	584,164	2.1%	589,432	0.9%	567,596	-3.7%	443,888	-21.8%
Excise Taxes	878,508	1,021,500	16.3%	1,097,500	7.4%	1,108,550	1.0%	1,120,577	1.1%
Snowmobile	5,960	5,910	-0.8%	5,421	-8.3%	5,368	-1.0%	6,429	19.8%
Other	158,157	186,088	17.7%	228,188	22.6%	295,062	29.3%	349,881	18.6%
Total Estimated Revenues	1,614,581	1,797,662	11.3%	1,920,541	6.8%	1,976,578	2.9%	1,920,755	-2.8%
Undesignated Fund Balance	449,279	436,962	-2.7%	694,190	58.9%	567,419	-18.3%	802,514	41.4%
Tax Commitment	\$ 5,168,371	\$ 5,325,349	3.0%	\$ 5,655,611	6.2%	\$ 6,011,777	6.3%	\$ 5,821,022	-3.2%

UNORGANIZED TERRITORY MILL RATE ANALYSIS

County	FY94	FY95	FY96	FY97	FY98	FY99	FY00	FY01	FY02	*FY03	*FY04	**FY05	FY06	*FY07	FY08	FY09	FY10
Aroostook	0.00777	0.00885	0.00844	0.00733	0.00681	0.00602	0.00707	0.00820	0.00856	0.00788	0.00756	0.00754	0.00754	0.00696	0.00646	0.00641	0.00825
Franklin	0.01043	0.01006	0.01028	0.00880	0.00901	0.00802	0.00958	0.01262	0.01273	0.01126	0.01021	0.01117	0.01024	0.00883	0.00808	0.00810	0.00885
Hancock	0.00601	0.00834	0.00807	0.00553	0.00555	0.00497	0.00595	0.00663	0.00674	0.00673	0.00597	0.00620	0.00666	0.00601	0.00578	0.00495	0.00670
Kennebec	0.00637	0.00677	0.00671	0.00631	0.00622	0.00563	0.00835	0.01171	0.00999	0.00809	0.00812	0.00884	0.00816	0.00718	0.00480	0.00473	0.00642
Knox	0.00699	0.00755	0.00765	0.00649	0.00605	0.00510	0.00575	0.00681	0.00717	0.00638	0.00571	0.00574	0.00592	0.00472	0.00463	0.00446	0.00631
Lincoln	0.00650	0.00688	0.00684	0.00579	0.00557	0.00471	0.00554	0.00655	0.00691	0.00638	0.00556	0.00557	0.00585	0.00505	0.00478	0.00463	0.00636
Oxford	0.00909	0.00905	0.01076	0.00850	0.00825	0.00777	0.00762	0.00918	0.00958	0.00890	0.00836	0.00805	0.00853	0.00721	0.00703	0.00688	0.00860
Penobscot	0.00936	0.01194	0.01014	0.00919	0.00833	0.00865	0.00962	0.01066	0.01107	0.01061	0.00934	0.00962	0.00969	0.00857	0.00842	0.00852	0.01055
Piscataquis	0.00830	0.00820	0.00777	0.00677	0.00668	0.00615	0.00702	0.00813	0.00880	0.00797	0.00757	0.00798	0.00841	0.00725	0.00691	0.00716	0.00951
Somerset	0.00794	0.00862	0.00840	0.00757	0.00707	0.00653	0.00717	0.00873	0.00887	0.00825	0.00782	0.00765	0.00780	0.00685	0.00676	0.00821	0.00906
Waldo	0.00676	0.00737	0.00733	0.00640	0.00596	0.00485	0.00580	0.00666	0.00730	0.00676	0.00614	0.00637	0.00692	0.00502	0.00482	0.00506	0.00930
Washington	0.01025	0.01049	0.01022	0.00909	0.00859	0.00809	0.00936	0.00906	0.00920	0.00939	0.00866	0.00894	0.00919	0.00882	0.00837	0.00770	0.00930
State Level Services																	
Mill Rate	0.00544	0.00568	0.00553	0.00458	0.00427	0.00376	0.00452	0.00541	0.00553	0.004815	0.004409	0.004399	0.004578	0.003952	0.00353	0.003392	0.00515

*Revaluation

**Waterfront revaluation

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