

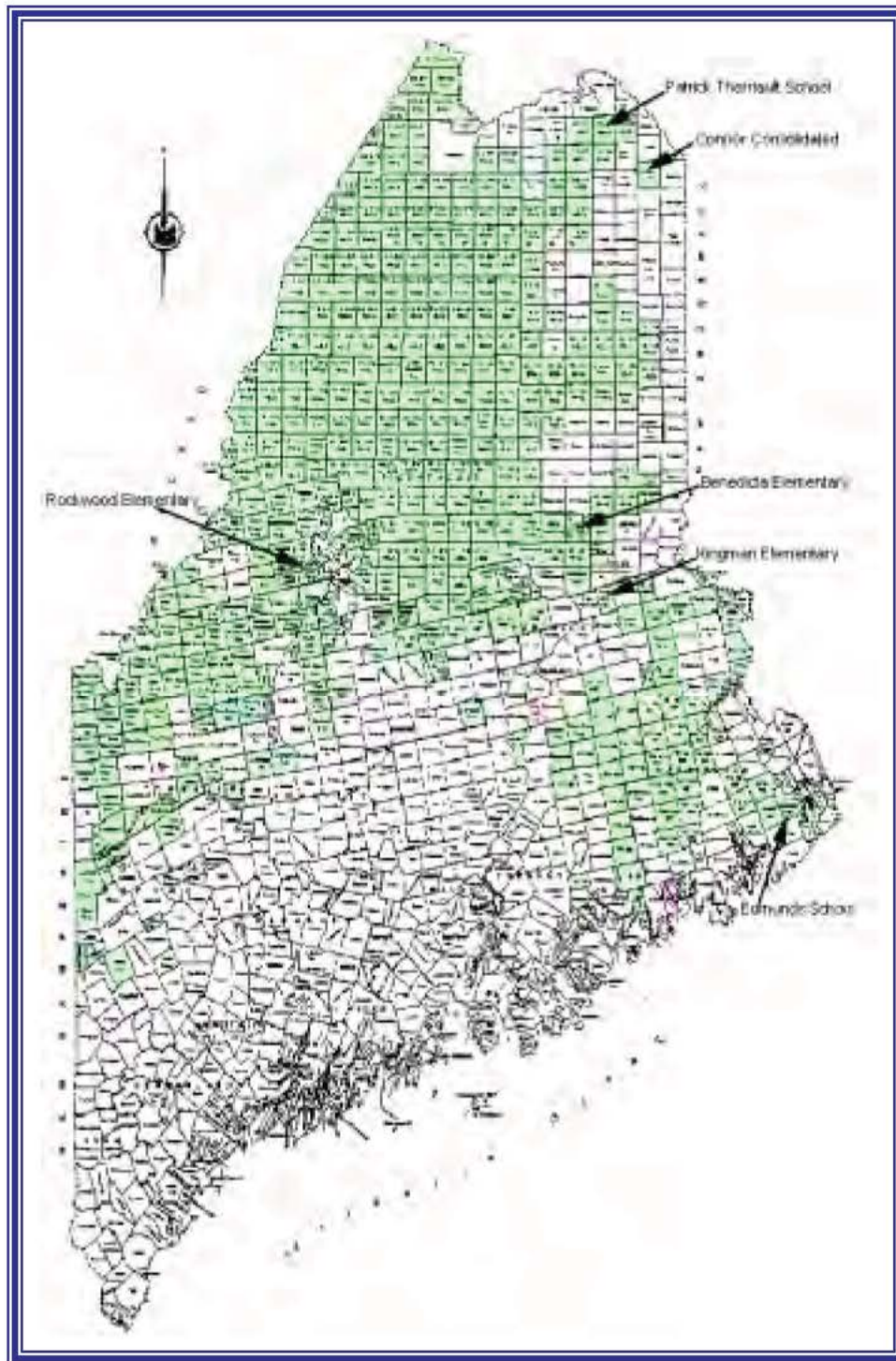
# MAINE STATE LEGISLATURE

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# UNORGANIZED TERRITORY MUNICIPAL COST COMPONENTS



**FISCAL YEAR 2004-2005**



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MUNICIPAL COST COMPONENTS  
FIVE YEAR COMPARISON

	<u>2000-2001</u>	<u>2001-2002</u>	<u>Increase (-)Decrease</u>	<u>2002-2003</u>	<u>Increase (-)Decrease</u>	<u>2003-2004</u>	<u>Increase (-)Decrease</u>	<u>2004-2005</u>	<u>Increase (-)Decrease</u>
State Agencies									
Fiscal Administrator	108,207	108,207	0.00%	108,207	0.00%	108,207	0.00%	108,207	0.00%
Education	9,909,622	10,634,540	7.32%	10,452,001	-1.72%	10,902,895	4.31%	11,107,086	1.87%
Connor School Gym	444,000	0	-100.00%	0	0.00%	0	0.00%	0	0.00%
Benedicta School Roof	480,639	0	-100.00%	0	0.00%	0	0.00%	0	0.00%
Forest Fire Protection	150,000	150,000	0.00%	150,000	0.00%	150,000	0.00%	150,000	0.00%
Human Services - General Assistance	77,750	76,610	-1.47%	77,610	1.31%	77,610	0.00%	78,750	1.47%
Property Tax Assessment - Operations	573,917	564,874	-1.58%	621,641	10.05%	647,399	4.14%	658,453	1.71%
Computer Assisted Mass Appraisal (CAMA) system	0	0	0.00%	0	0.00%	0	0.00%	173,000	100.00%
Maine Land Use Regulation Commission - Operations	167,635	189,844	13.25%	197,177	3.86%	185,735	-5.80%	183,295	-1.31%
Total State Agencies	<u>11,911,770</u>	<u>11,724,075</u>	<u>-1.58%</u>	<u>11,606,636</u>	<u>-1.00%</u>	<u>12,071,846</u>	<u>4.01%</u>	<u>12,458,791</u>	<u>3.21%</u>
↳ County Services									
Aroostook	582,739	592,930	1.75%	626,178	5.61%	643,089	2.70%	658,963	2.47%
Franklin	678,196	683,330	0.76%	590,661	-13.56%	573,099	-2.97%	761,079	32.80%
Hancock	72,310	64,888	-10.26%	105,824	63.09%	76,808	-27.42%	103,923	35.30%
Kennebec	11,219	7,035	-37.29%	5,694	-19.06%	6,393	12.28%	7,770	21.54%
Oxford	314,184	322,768	2.73%	331,888	2.83%	362,248	9.15%	363,481	0.34%
Penobscot	722,873	711,564	-1.56%	766,807	7.76%	676,840	-11.73%	722,475	6.74%
Piscataquis	440,997	498,654	13.07%	514,639	3.21%	522,569	1.54%	721,385	38.05%
Somerset	796,634	691,180	-13.24%	770,189	11.43%	773,469	0.43%	675,696	-12.64%
Washington	334,427	336,580	0.64%	430,162	27.80%	429,889	-0.06%	466,676	8.56%
Total County Services	<u>3,953,579</u>	<u>3,908,929</u>	<u>-1.13%</u>	<u>4,142,042</u>	<u>5.96%</u>	<u>4,064,404</u>	<u>-1.87%</u>	<u>4,481,448</u>	<u>10.26%</u>
TOTAL REQUIREMENTS	<u>15,865,349</u>	<u>15,633,004</u>	<u>-1.46%</u>	<u>15,748,678</u>	<u>0.74%</u>	<u>16,136,250</u>	<u>2.46%</u>	<u>16,940,239</u>	<u>4.98%</u>
Less Deductions									
General	1,360,000	1,190,940	-12.43%	1,917,443	61.00%	2,800,000	46.03%	2,740,000	-2.14%
Educational	461,500	521,500	13.00%	621,500	19.18%	520,000	-16.33%	555,000	6.73%
TOTAL DEDUCTIONS	<u>1,821,500</u>	<u>1,712,440</u>	<u>-5.99%</u>	<u>2,538,943</u>	<u>48.26%</u>	<u>3,320,000</u>	<u>30.76%</u>	<u>3,295,000</u>	<u>-0.75%</u>
<b>TAX ASSESSMENT</b>	<u>14,043,849</u>	<u>13,920,564</u>	<u>-0.88%</u>	<u>13,209,735</u>	<u>-5.11%</u>	<u>12,816,250</u>	<u>-2.98%</u>	<u>13,645,239</u>	<u>6.47%</u>

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**ANALYSIS OF MUNICIPAL COST COMPONENTS  
FISCAL YEARS 2004-2005**

**STATE SERVICES:**

Audit- Fiscal Administrator (\$108,207)

Revenue is used to fund position created by Title 5, MRSA, Section 246, costs associated with the annual unorganized territory audit and report, and other related costs. This amount is unchanged from last year because it is expect that there will be a sufficient unobligated balance carried forward from FY04.

Education (\$11,107,086)

Revenue is needed to provide education and related services to approximately 1,165 students residing in the unorganized territory of Maine. This is a 1.87% increase from last year that is due to an anticipated increase in tuition costs.

Conservation-Forest Fire Protection (\$150,000)

Revenue is used to provide fore fire protection in the unorganized territory. This amount is unchanged from last year because an analysis of historical costs showed that the average cost has been approximately \$150,000 per year.

Human Services-General Assistance (\$78,750)

Revenue is used to provide general assistance to the needy residents within the unorganized territory boundaries. These services are disbursed by agents/towns approved and controlled by the Department of Human Services. This is an increase of 1.47% due to projected increases in costs.

Property Tax Assessment-Operations (\$658,453)

Revenue is raised for the purpose of assessing properties, establishing a tax commitment, billing and collecting taxes, making adjustments through abatements and/or supplementals, and maintaining control of vehicle and boat excise taxes for the unorganized territory. This 1.71% increase is due to increased program and software costs.

Computer Assisted Mass Appraisal (CAMA) system (\$173,000)

The purchase of a fully operational and integrated Computer Assisted Mass Appraisal (CAMA) software application will seamlessly function in conjunction with the Property Tax Management (PTM) application that the unorganized territory purchased in 1997. The PTM is a billing and collection software application whereas the CAMA is a property valuation application. The use of the two applications together will provide the unorganized territory assessment area with better, more timely, and less labor intensive data.

With more than 20,000 accounts and approximately 3.5 fulltime equivalent assessors in the field, the Unorganized Territory Property Tax Division needs to utilize technology to it fullest.

Land Use Regulation Commission (\$183,295)

This revenue is raised in accordance with Title 12, MRSA, Section 685-E that allows the assessment and allocation of unorganized territory funds in an amount not to exceed ten percent of the commission's total General Fund appropriation. The commission's General Fund budget for FY2005 is \$1,832,945. This is a decrease of 1.31%.

**COUNTY SERVICES:**

Aroostook County (\$658,963)

This is an overall increase of 2.5%. This increase is mostly due to increases in contractual agreements, maintenance and improvements to road and bridges, and the implementation of GASB 34, which is a new governmental accounting standard requirement.



Franklin County (\$761,079)

This is an overall increase of 32.8%. The increase is due to snow removal contracts, animal control services, road maintenance, and unforeseen bridge repair work that increased the total appropriations by 16.6%. This increase along with a substantial decrease in undesignated fund balance account for such a large increase.

Hancock County (103,923)

This is an overall increase of 35.3%. A substantial increase in just about every expenditure line item (21.5%) along with a corresponding decrease in the undesignated fund balance is responsible for the overall increase.

Kennebec County (\$7,770)

This is an overall increase of 21.5%. The total appropriations increase by 13.2% due to increased costs associated with snow removal, solid waste and capital reserve for road repairs.

Oxford County (\$363,481)

This is a very small increase of .3%. The actual appropriations increased by 5.6%, however, the increases in revenue from excise taxes and undesignated fund balance usage off set this increase.

Penobscot County (\$722,475)

Overall increase of 6.7% due to increased costs associated with fire protection mainly having to do with automobile accidents and fires on I-95. Also, additional road repairs have increased the budget.

Piscataquis County (\$721,385)

Overall increase of 38%. This increase is due to substantial increases in fire protection and road repair costs along with a corresponding decrease in undesignated fund balance.

Somerset County (\$675,696)

This is an overall decrease of 12.6%. Although there is an increase of 9.4% in total appropriations mainly due to increases in ambulance costs and capital reserve, a substantial increase in undesignated fund balance usage more than offset this increase. The increase in undesignated fund balance is due to the fact that they closed the salt and sand shed capital reserve that left them with an increase in fund balance.

Washington County (\$466,676)

This is an overall increase of 8.6%. This increase is due to the Town of Centerville deorganizing and become part of the Washington County Unorganized Territory Tax District.

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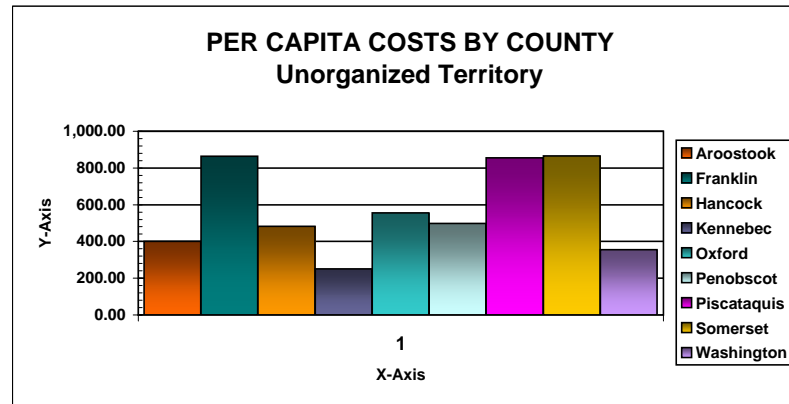
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UNORGANIZED TERRITORY INFORMATION  
FISCAL YEAR 2004-2005

Tax Code	County	2000		Taxable Acreage	Miles of Road		Taxable Valuation	% of Total Valuation	FY2004-2005	
		Resident Population	Number of Building Accts		Summer	Winter			County Services Tax Assessment	Cost Per Capita
03	Aroostook	1,647	2,526	2,436,536.17	46.01	55.89	386,937,868	20.5%	658,963	400.10
07	Franklin	880	1,186	430,601.58	47.87	59.75	119,155,225	6.3%	761,079	864.86
09	Hancock	215	768	274,767.81	9.18	12.1	93,057,968	4.9%	103,923	483.36
11	Kennebec	31	14	6,131.96	1.72	1.72	2,692,400	0.1%	7,770	250.65
13	Knox	0	66	1,152.96	0	0	6,402,299	0.3%	0	0.00
15	Lincoln	1	36	1,445.32	0.85	0.85	5,060,069	0.3%	0	0.00
17	Oxford	655	833	323,040.62	56.27	45.35	111,527,991	5.9%	363,481	554.93
19	Penobscot	1,449	1,787	777,523.76	59.35	124.32	171,327,921	9.1%	722,475	498.60
21	Piscataquis	843	2,730	1,750,746.94	71.64	75.67	408,904,895	21.7%	721,385	855.74
25	Somerset	781	2,216	1,645,256.96	49.54	64.73	408,372,415	21.7%	675,696	865.17
27	Waldo	0	4	103.60	0	0	531,740	0.0%	0	0.00
29	Washington	1,315	1,701	683,782.30	72.19	100.12	169,439,824	9.0%	466,676	354.89
		<u>7,817</u>	<u>13,867</u>	<u>8,331,089.98</u>	<u>414.62</u>	<u>540.50</u>	<u>1,883,410,615</u>	<u>100.0%</u>	<u>4,481,448</u>	<u>573.30</u>

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UNORGANIZED TERRITORIES  
ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Fiscal Year Ended June 30, 2005

	<u>Aroostook</u>	<u>Franklin</u>	<u>Hancock</u>	<u>Kennebec</u>	<u>Knox</u>	<u>Lincoln</u>	<u>Oxford</u>	<u>Penobscot</u>	<u>Piscataquis</u>	<u>Somerset</u>	<u>Waldo</u>	<u>Washington</u>	<u>Total</u>
Services:													
Roads/Bridges	\$ 178,100	179,000	29,000	1,000			180,000	246,000	191,500	167,308		104,800	1,276,708
Snow Removal	203,435	278,937	50,500	4,400			135,200	438,013	266,729	179,089		259,737	1,816,040
Dumps	95,200	90,259	34,450	6,060			56,650	169,066	263,100	211,309		120,879	1,046,973
Fire Protection	91,874	49,292	15,000	1,600			30,700	72,700	68,350	88,935		55,679	474,130
Cemeteries	2,350	2,460	0	0			500	19,285	6,100	6,600		5,700	42,995
Ambulance	40,827	44,238	0	0			19,570	22,500	8,000	13,074		Inc.w/fire	
Street Lights	8,825	800	0	0			600	0	0	4,000		3,300	17,525
Snowmobile Trails	1,500	0	0	0			0	2,300	2,000	35,250		0	41,050
Polling Places	8,520	0	150	0			1,500	2,000	0	2,350		3,900	18,420
Recreation	12,750	0	0	0			0	0	0	7,045		0	19,795
Senior citizens	8,067	0	0	0			0	0	0	0		0	8,067
Animal Control	1,000	1,500	1,500	0			2,800	2,800	1,750	600		18,200	30,150
Community Contributions	13,915	0	500	0			0	0	0	6,000		18,300	38,715
911E	4,000	18,000	2,000	0			0	0	10,000	52,156		3,000	89,156
Miscellaneous	2,000	0	12,200	1,000			5,700	2,000	1,850	0		41,900	66,650
<b>Total Services</b>	<b>672,363</b>	<b>664,486</b>	<b>145,300</b>	<b>14,060</b>			<b>433,220</b>	<b>976,664</b>	<b>819,379</b>	<b>773,716</b>		<b>635,395</b>	<b>5,134,583</b>
Other:													
Contingent	0	0	0	1,000			25,000	0	0	0		0	26,000
Capital - Reserve	252,600	206,000	0	6,000			100,000	125,000	98,040	276,962		117,200	1,181,802
- Outlay	12,000	0	0	0			0	0	0	0		0	12,000
Debt	0	0	0	0			0	0	0	0		0	0
<b>Total Other</b>	<b>264,600</b>	<b>206,000</b>	<b>0</b>	<b>7,000</b>			<b>125,000</b>	<b>125,000</b>	<b>98,040</b>	<b>276,962</b>		<b>117,200</b>	<b>1,219,802</b>
Administration	45,200	43,524	7,265	1,053			27,900	55,083	45,871	32,859		26,341	285,096
<b>Total Appropriations</b>	<b>982,163</b>	<b>914,010</b>	<b>152,565</b>	<b>22,113</b>			<b>586,120</b>	<b>1,156,747</b>	<b>963,290</b>	<b>1,083,537</b>		<b>778,936</b>	<b>6,639,481</b>
Confirmation of Assessments													
Estimated Revenues:													
Local Road Assistance	47,600	58,932	12,732	2,064			60,396	109,000	81,792	60,000		107,700	540,216
Excise Taxes	185,000	85,000	15,000	6,441			70,000	155,000	124,829	129,286		133,000	903,556
Snowmobile	1,500	400	60	0			375	800	1,025	18,100		600	22,860
Other	32,100	0	850	0			3,000	29,800	25,797	16,497		25,960	134,004
<b>Total Estimated Revenues</b>	<b>266,200</b>	<b>144,332</b>	<b>28,642</b>	<b>8,505</b>			<b>133,771</b>	<b>294,600</b>	<b>233,443</b>	<b>223,883</b>		<b>267,260</b>	<b>1,600,636</b>
Undesignated Fund Balance	57,000	8,599	20,000	5,838			88,868	139,672	8,462	183,958		45,000	557,397
2005 Tax Commitment	\$ 658,963	761,079	103,923	7,770			363,481	722,475	721,385	675,696		466,676	\$ 4,481,448
Prior Year	\$ 643,089	\$ 573,099	\$ 76,808	6,393			\$ 362,248	\$ 676,840	\$ 522,569	\$ 773,469	\$	\$ 429,889	\$ 4,064,404
Percentage - Increase	2.5%	32.8%	35.3%	21.5%			0.3%	6.7%	38.0%	-12.6%		8.6%	10.3%
(-) Decrease													



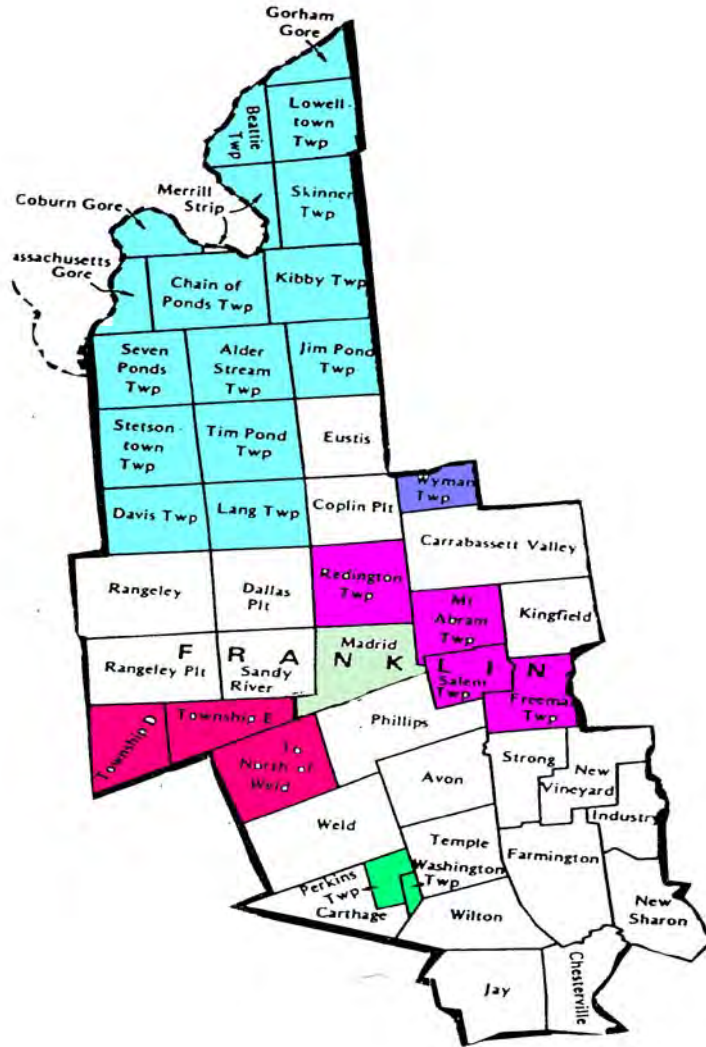
UNORGANIZED TERRITORIES  
ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Five Year Comparison Ended June 30, 2005

	<u>Aroostook</u>								
	<u>2001</u>	<u>2002</u>	<u>Increase (-) Decrease</u>	<u>2003</u>	<u>Increase (-) Decrease</u>	<u>2004</u>	<u>Increase (-) Decrease</u>	<u>2005</u>	<u>Increase (-) Decrease</u>
Services:									
Roads/Bridges	\$ 160,000	\$ 161,300	0.8%	\$ 180,200	11.7%	\$ 164,800	-8.5%	\$ 178,100	8.1%
Snow Removal	176,550	191,850	8.7%	190,550	-0.7%	204,600	7.4%	203,435	-0.6%
Dumps	115,050	116,000	0.8%	106,550	-8.1%	103,300	-3.1%	95,200	-7.8%
Fire Protection	70,742	73,505	3.9%	70,750	-3.7%	98,292	38.9%	91,874	-6.5%
Cemeteries	1,450	1,700	17.2%	1,500	-11.8%	1,500	0.0%	2,350	56.7%
Ambulance	35,100	41,150	17.2%	36,235	-11.9%	39,700	9.6%	40,827	2.8%
Street Lights	6,505	6,450	-0.8%	7,350	14.0%	9,150	24.5%	8,825	-3.6%
Snowmobile Trails	1,600	1,600	0.0%	1,600	0.0%	1,900	18.8%	1,500	-21.1%
Polling Places	3,650	7,100	94.5%	4,900	-31.0%	12,105	147.0%	8,520	-29.6%
Recreation	14,900	15,400	3.4%	14,100	-8.4%	13,550	-3.9%	12,750	-5.9%
Senior Citizens	6,415	7,355	14.7%	7,485	1.8%	7,610	1.7%	8,067	6.0%
Animal Control	500	600	20.0%	800	33.3%	950	18.8%	1,000	5.3%
Community Contributions	13,912	14,570	4.7%	14,058	-3.5%	13,767	-2.1%	13,915	1.1%
911E	4,500	0	-100.0%	2,000	100.0%	0	-100.0%	4,000	0.0%
Miscellaneous	2,200	2,300	4.5%	2,600	13.0%	1,900	-26.9%	2,000	5.3%
<b>Total Services</b>	<b>613,074</b>	<b>640,880</b>	<b>4.5%</b>	<b>640,678</b>	<b>0.0%</b>	<b>673,124</b>	<b>5.1%</b>	<b>672,363</b>	<b>-0.1%</b>
Other:									
Contingent	0	0	0.0%	0	0	5,901	100.0%	0	-100.0%
Capital - Reserve	214,265	195,750	-8.6%	227,200	16.1%	221,400	-2.6%	252,600	14.1%
Capital - Outlay	15,000	15,000	0.0%	15,000	0.0%	15,000	0.0%	12,000	-20.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Total Other</b>	<b>229,265</b>	<b>210,750</b>	<b>-8.1%</b>	<b>242,200</b>	<b>14.9%</b>	<b>242,301</b>	<b>0.0%</b>	<b>264,600</b>	<b>9.2%</b>
Administration	25,000	36,000	44.0%	43,000	19.4%	43,860	2.0%	45,200	3.1%
<b>Total Appropriations</b>	<b>867,339</b>	<b>887,630</b>	<b>2.3%</b>	<b>925,878</b>	<b>4.3%</b>	<b>959,285</b>	<b>3.6%</b>	<b>982,163</b>	<b>2.4%</b>
Confirmation of Assessments									
Estimated Revenues:									
Local Road Assistance	48,900	53,000	8.4%	53,000	0.0%	49,196	-7.2%	47,600	-3.2%
Excise Taxes	150,000	160,000	6.7%	175,000	9.4%	175,000	0.0%	185,000	5.7%
Snowmobile	1,600	1,600	0.0%	1,600	0.0%	1,900	18.8%	1,500	-21.1%
Other	25,100	30,100	19.9%	30,100	0.0%	33,100	10.0%	32,100	-3.0%
<b>Total Estimated Revenues</b>	<b>225,600</b>	<b>244,700</b>	<b>8.5%</b>	<b>259,700</b>	<b>6.1%</b>	<b>259,196</b>	<b>-0.2%</b>	<b>266,200</b>	<b>2.7%</b>
Undesignated Fund Balance	59,000	50,000	-15.3%	40,000	-20.0%	57,000	42.5%	57,000	0.0%
<b>Tax Commitment</b>	<b>\$ 582,739</b>	<b>\$ 592,930</b>	<b>1.7%</b>	<b>\$ 626,178</b>	<b>5.6%</b>	<b>\$ 643,089</b>	<b>2.7%</b>	<b>\$ 658,963</b>	<b>2.5%</b>



# FRANKLIN COUNTY UNORGANIZED TERRITORY 1990 RESIDENT POPULATION CENSUS



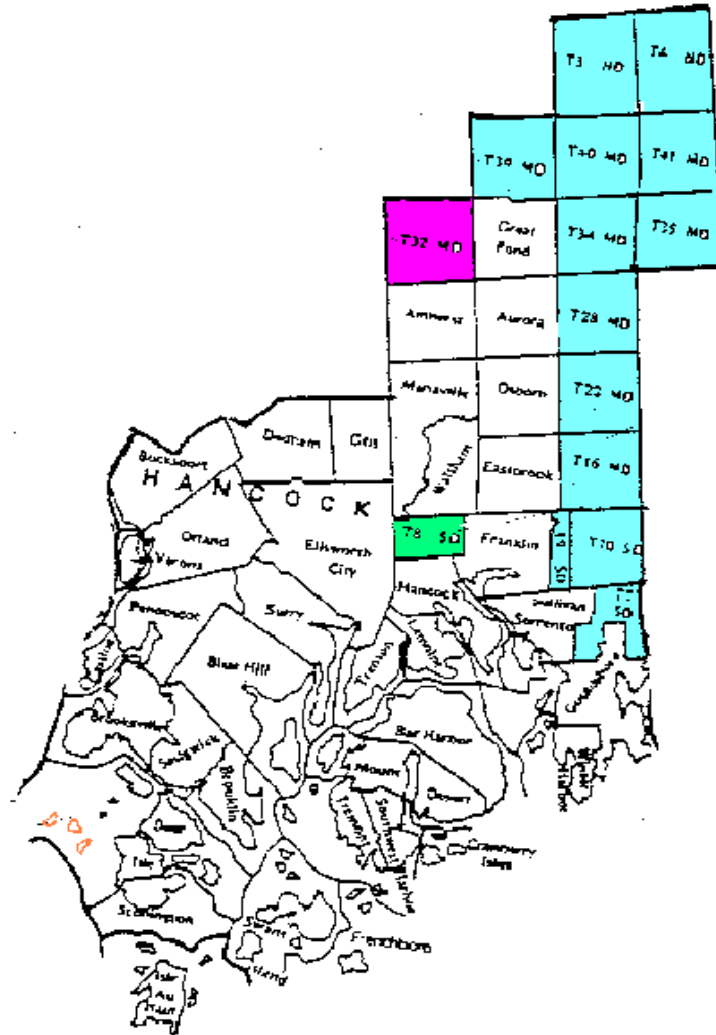
	Population		Children			Adult Voter Population	Homes		Estimated 2.39 Home Avg. Non- Residents
	1990	2000	Prior School 0 to 4 yrs.	Elementary 5 to 14 yrs	Secondary 15 to 19 yrs.		Year Round	Seasonal	
	Franklin:								
East Central	459	526	27	89	36	387	234	116	277
North	21	41	0	9	2	30	19	262	626
South	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, 2005

	<u>Franklin</u>									
	<u>2001</u>	<u>2002</u>	<u>Increase (-) Decrease</u>	<u>2003</u>	<u>Increase (-) Decrease</u>	<u>2004</u>	<u>Increase (-) Decrease</u>	<u>2005</u>	<u>Increase (-) Decrease</u>	
Services:										
Roads/Bridges	\$ 284,700	\$ 281,700	-1.1%	\$ 169,200	-39.9%	\$ 187,700	10.9%	\$ 179,000	-4.6%	
Snow Removal	256,770	254,557	-0.9%	256,937	0.9%	253,937	-1.2%	278,937	9.8%	
Dumps	74,870	79,750	6.5%	81,088	1.7%	92,900	14.6%	90,259	-2.8%	
Fire Protection	31,315	38,820	24.0%	49,084	26.4%	49,397	0.6%	49,292	-0.2%	
Cemeteries	2,925	2,143	-26.7%	2,170	1.3%	2,460	13.4%	2,460	0.0%	
Ambulance	24,581	22,170	-9.8%	23,995	8.2%	40,400	68.4%	44,238	9.5%	
Street Lights	1,000	1,000	0.0%	700	-30.0%	800	14.3%	800	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	200	200	0.0%	100	-50.0%	100	0.0%	1,500	1400.0%	
Community Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
911E	10,000	10,000	0.0%	35,000	250.0%	18,000	-48.6%	18,000	0.0%	
Miscellaneous	400	0	-100.0%	0	0.0%	0	0.0%	0	0.0%	
<b>Total Services</b>	<b>686,761</b>	<b>690,340</b>	<b>0.5%</b>	<b>618,274</b>	<b>-10.4%</b>	<b>645,694</b>	<b>4.4%</b>	<b>664,486</b>	<b>2.9%</b>	
Other:										
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Capital - Reserve	102,500	102,500	0.0%	161,000	57.1%	101,000	-37.3%	206,000	104.0%	
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%	
<b>Total Other</b>	<b>102,500</b>	<b>102,500</b>	<b>0.0%</b>	<b>161,000</b>	<b>57.1%</b>	<b>101,000</b>	<b>-37.3%</b>	<b>206,000</b>	<b>104.0%</b>	
Administration	39,463	39,642	0.5%	38,964	-1.7%	37,335	-4.2%	43,524	16.6%	
<b>Total Appropriations</b>	<b>828,724</b>	<b>832,482</b>	<b>0.5%</b>	<b>818,238</b>	<b>-1.7%</b>	<b>784,029</b>	<b>-4.2%</b>	<b>914,010</b>	<b>16.6%</b>	
Confirmation of Assessments										
Estimated Revenues:										
Local Road Assistance	58,000	59,000	1.7%	59,000	0.0%	58,932	-0.1%	58,932	0.0%	
Excise Taxes	73,000	73,000	0.0%	75,000	2.7%	80,000	6.7%	85,000	6.3%	
Snowmobile	400	400	0.0%	400	0.0%	400	0.0%	400	0.0%	
Other	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
<b>Total Estimated Revenues</b>	<b>131,400</b>	<b>132,400</b>	<b>0.8%</b>	<b>134,400</b>	<b>1.5%</b>	<b>139,332</b>	<b>3.7%</b>	<b>144,332</b>	<b>3.6%</b>	
Undesignated Fund Balance	19,128	16,752	-12.4%	93,177	456.2%	71,598	-23.2%	8,599	-88.0%	
<b>Tax Commitment</b>	<b>\$ 678,196</b>	<b>\$ 683,330</b>	<b>0.8%</b>	<b>\$ 590,661</b>	<b>-13.6%</b>	<b>\$ 573,099</b>	<b>-3.0%</b>	<b>\$ 761,079</b>	<b>32.8%</b>	

## HANCOCK COUNTY UNORGANIZED TERRITORY 1990 RESIDENT POPULATION CENSUS



	Population		Children			Adult Voter Population	Homes		Estimated 2.39 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	
	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, 2005

Hancock

	<u>2001</u>	<u>2002</u>	Increase (-) Decrease	<u>2003</u>	Increase (-) Decrease	<u>2004</u>	Increase (-) Decrease	<u>2005</u>	Increase (-) Decrease
Services:									
Roads/Bridges	\$ 10,000	\$ 17,500	75.0%	\$ 17,500	0.0%	25,000	42.9%	29,000	16.0%
Snow Removal	34,680	36,414	5.0%	40,000	9.8%	40,000	0.0%	50,500	26.3%
Dumps	29,000	29,000	0.0%	35,000	20.7%	27,000	-22.9%	34,450	27.6%
Fire Protection	11,500	11,500	0.0%	11,500	0.0%	11,500	0.0%	15,000	30.4%
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	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500	0.0%
Community Contributions	0	500	100.0%	500	0.0%	500	0.0%	500	0.0%
911E	7,500	5,000	-33.3%	5,000	0.0%	2,500	-50.0%	2,000	-20.0%
Miscellaneous	6,100	3,100	-49.2%	8,900	187.1%	8,900	0.0%	12,200	37.1%
<b>Total Services</b>	<b>100,430</b>	<b>104,664</b>	<b>4.2%</b>	<b>120,050</b>	<b>14.7%</b>	<b>117,050</b>	<b>-2.5%</b>	<b>145,300</b>	<b>24.1%</b>
Other:									
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0
Capital - Reserve	0	0	0.0%	2,500	100.0%	2,500	0.0%	0	-100.0%
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
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>2,500</b>	<b>100.0%</b>	<b>2,500</b>	<b>0.0%</b>	<b>0</b>	<b>-100.0%</b>
Administration	5,022	5,234	4.2%	6,128	17.1%	5,978	-2.4%	7,265	21.5%
<b>Total Appropriations</b>	<b>105,452</b>	<b>109,898</b>	<b>4.2%</b>	<b>128,678</b>	<b>17.1%</b>	<b>125,528</b>	<b>-2.4%</b>	<b>152,565</b>	<b>21.5%</b>
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	10,000	10,000	0.0%	8,000	-20.0%	12,000	50.0%	15,000	25.0%
Snowmobile	60	60	0.0%	60	0.0%	60	0.0%	60	0.0%
Other	850	650	-23.5%	1,550	138.5%	550	-64.5%	850	54.5%
<b>Total Estimated Revenues</b>	<b>23,642</b>	<b>23,442</b>	<b>-0.8%</b>	<b>22,342</b>	<b>-4.7%</b>	<b>25,342</b>	<b>13.4%</b>	<b>28,642</b>	<b>13.0%</b>
Undesignated Fund Balance	9,500	21,568	127.0%	512	-97.6%	23,378	4466.0%	20,000	-14.4%
<b>Tax Commitment</b>	<b>\$ 72,310</b>	<b>\$ 64,888</b>	<b>-10.3%</b>	<b>\$ 105,824</b>	<b>63.1%</b>	<b>\$ 76,808</b>	<b>-27.4%</b>	<b>\$ 103,923</b>	<b>35.3%</b>

## KENNEBEC COUNTY UNORGANIZED TERRITORY 1990 RESIDENT POPULATION CENSUS



	Population		Children			Adult Voter Population	Homes		Estimated 2.39 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	
	Kennebec								
<b>Unity Township</b>	36	31	1	2	4	25	15	5	12
	36	31	1	2	4	25	15	5	12

## UNORGANIZED TERRITORIES

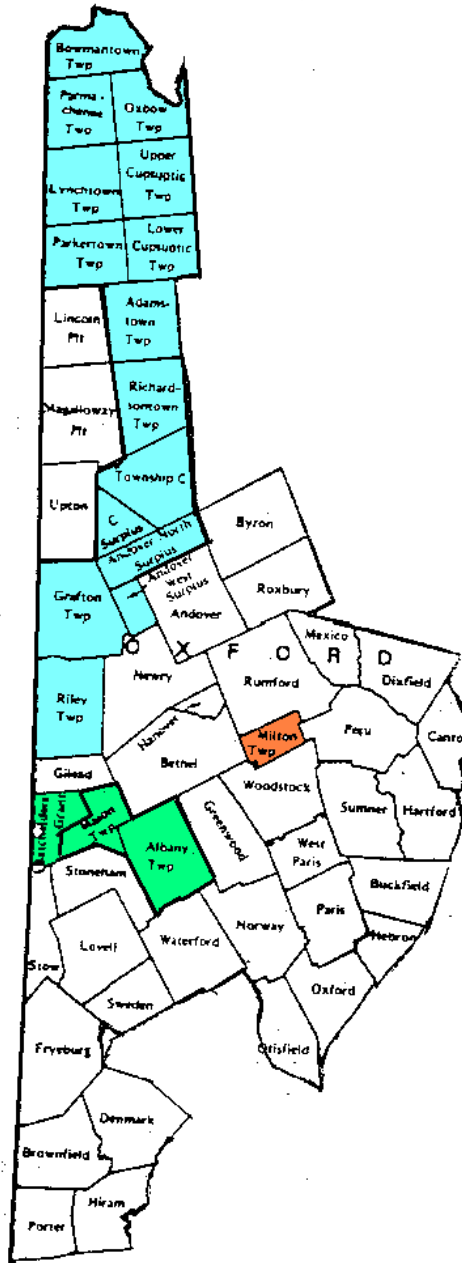
## ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Five Year Comparison Ended June 30, 2005

Kennebec

	<u>2001</u>	<u>2,002</u>	Increase (-) Decrease	<u>2,003</u>	Increase (-)Decrease	<u>2004</u>	Increase (-)Decrease	<u>2005</u>	Increase (-)Decrease
Services:									
Roads/Bridges	\$ 6,000	\$ 1,000	-83.3%	\$ 1,000	0.0%	\$ 1,000	0.0%	\$ 1,000	0.0%
Snow Removal	4,470	4,790	7.2%	4,000	-16.5%	4,000	0.0%	4,400	10.0%
Dumps	2,410	4,200	74.3%	5,450	29.8%	5,510	1.1%	6,060	10.0%
Fire Protection	1,600	1,600	0.0%	1,600	0.0%	1,600	0.0%	1,600	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%	0	0.0%	0	0.0%	0	0.0%
Miscellaneous	300	300	0.0%	300	0.0%	500	66.7%	1,000	100.0%
<b>Total Services</b>	<b>14,780</b>	<b>11,890</b>	<b>-19.6%</b>	<b>12,350</b>	<b>3.9%</b>	<b>12,610</b>	<b>2.1%</b>	<b>14,060</b>	<b>11.5%</b>
Other:									
Contingent	1,000	1,000	0.0%	1,000	0.0%	1000	0.0%	1,000	0.0%
Capital - Reserve	0	0	0.0%	0	0.0%	5,000	100.0%	6,000	20.0%
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%
<b>Total Other</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>	<b>1,000</b>	<b>0.0%</b>	<b>6,000</b>	<b>500.0%</b>	<b>7,000</b>	<b>16.7%</b>
Administration	439	645	46.9%	668	3.6%	931	39.4%	1,053	13.1%
<b>Total Appropriations</b>	<b>16,219</b>	<b>13,535</b>	<b>-16.5%</b>	<b>14,018</b>	<b>3.6%</b>	<b>19,541</b>	<b>39.4%</b>	<b>22,113</b>	<b>13.2%</b>
Confirmation of Assessments									
Estimated Revenues:									
Local Road Assistance	2,064	2,064	0.0%	2,064	0.0%	2,064	0.0%	2,064	0.0%
Excise Taxes	2,936	4,436	51.1%	6,260	41.1%	5,094	-18.6%	6,441	26.4%
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%
<b>Total Estimated Revenues</b>	<b>5,000</b>	<b>6,500</b>	<b>30.0%</b>	<b>8,324</b>	<b>28.1%</b>	<b>7,158</b>	<b>-14.0%</b>	<b>8,505</b>	<b>18.8%</b>
Undesignated Fund Balance	0	0	0.0%	0	0.0%	5,990	100.0%	5,838	-2.5%
Tax Commitment	\$ 11,219	\$ 7,035	-37.3%	\$ 5,694	-19.1%	\$ 6,393	12.3%	\$ 7,770	21.5%

# OXFORD COUNTY UNORGANIZED TERRITORY 1990 RESIDENT POPULATION CENSUS



	Population		Children			Adult Voter Population	Homes		Estimated 2.39 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	
	Oxford:								
<b>Milton</b>	128	123	9	19	8	89	49	12	29
<b>North</b>	11	17	0	1	0	16	12	242	578
<b>South</b>	455	515	26	75	38	386	234	229	547
	594	655	35	95	46	491	295	483	1,154

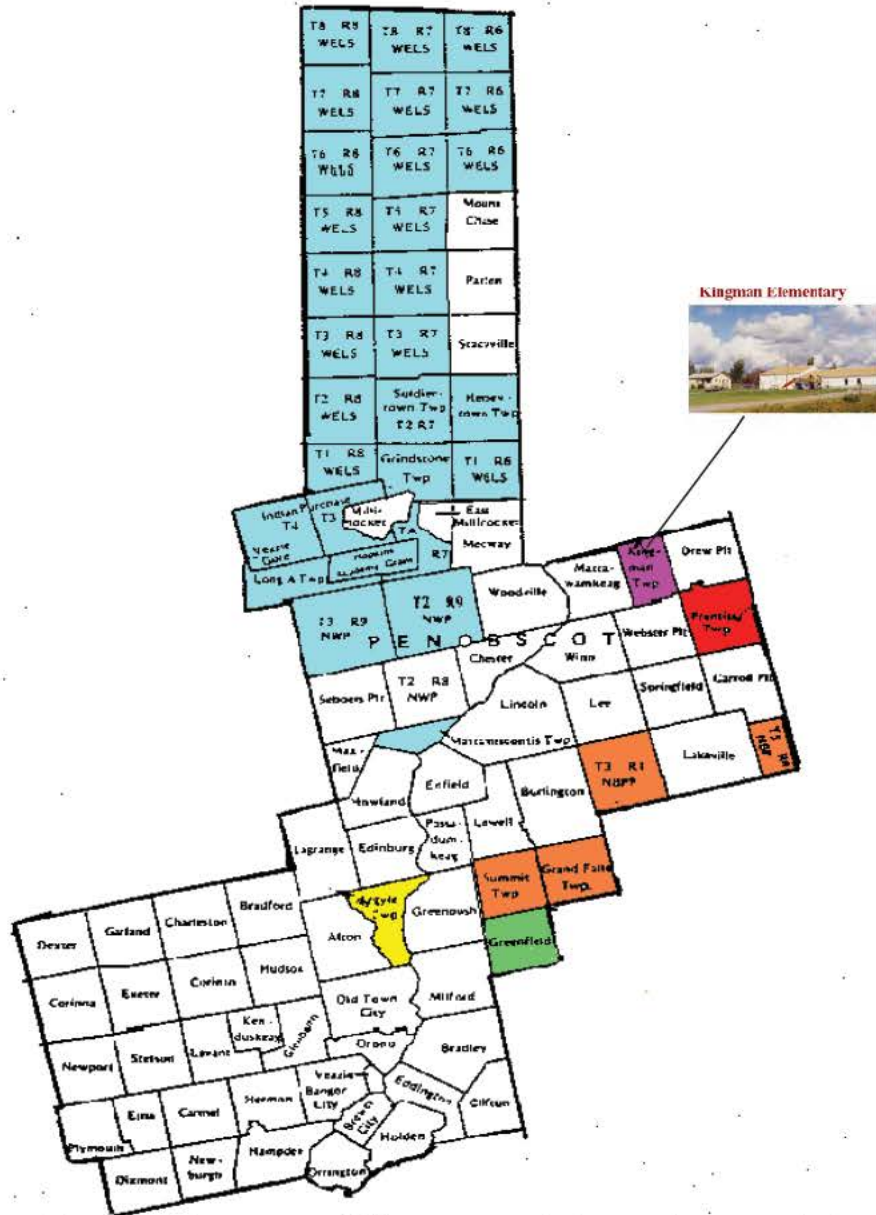
UNORGANIZED TERRITORIES  
 ANALYSIS OF BUDGET PROPOSALS - COUNTIES  
 Five Year Comparison Ended June 30, 2005

Oxford

	<u>2001</u>	<u>2,002</u>	Increase (-) Decrease	<u>2,003</u>	Increase (-) Decrease	<u>2,004</u>	Increase (-) Decrease	<u>2,005</u>	Increase (-) Decrease
Services:									
Roads/Bridges	\$ 150,000	\$ 150,000	0.0%	\$ 165,000	10.0%	\$ 173,250	5.0%	\$ 180,000	3.9%
Snow Removal	125,000	125,000	0.0%	125,000	0.0%	131,250	5.0%	135,200	3.0%
Dumps	45,000	45,000	0.0%	50,000	11.1%	50,000	0.0%	56,650	13.3%
Fire Protection	15,000	15,000	0.0%	15,000	0.0%	29,803	98.7%	30,700	3.0%
Cemeteries	250	650	160.0%	200	-69.2%	500	150.0%	500	0.0%
Ambulance	16,000	18,500	15.6%	16,000	-13.5%	18,325	14.5%	19,570	6.8%
Street Lights	500	550	10.0%	550	0.0%	580	5.5%	600	3.4%
Snowmobile Trails	300	300	0.0%	300	0.0%	300	0.0%	0	-100.0%
Polling Places	750	1,300	73.3%	1,500	15.4%	1,500	0.0%	1,500	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	2,100	40.0%	2,200	4.8%	2,500	13.6%	2,800	12.0%
Community Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
911E	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Miscellaneous	5,100	5,200	2.0%	5,200	0.0%	5,350	2.9%	5,700	6.5%
<b>Total Services</b>	<b>359,400</b>	<b>363,600</b>	<b>1.2%</b>	<b>380,950</b>	<b>4.8%</b>	<b>413,358</b>	<b>8.5%</b>	<b>433,220</b>	<b>4.8%</b>
Other:									
Contingent	25,000	25,000	0.0%	25,000	0.0%	25,000	0.0%	25,000	0.0%
Capital - Reserve	75,000	90,000	20.0%	90,000	0.0%	90,000	0.0%	100,000	11.1%
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%
<b>Total Other</b>	<b>100,000</b>	<b>115,000</b>	<b>15.0%</b>	<b>115,000</b>	<b>0.0%</b>	<b>115,000</b>	<b>0.0%</b>	<b>125,000</b>	<b>8.7%</b>
Administration	22,750	23,930	5.2%	24,700	3.2%	26,418	7.0%	27,900	5.6%
<b>Total Appropriations</b>	<b>482,150</b>	<b>502,530</b>	<b>4.2%</b>	<b>520,650</b>	<b>3.6%</b>	<b>554,776</b>	<b>6.6%</b>	<b>586,120</b>	<b>5.6%</b>
Confirmation of Assessments									
Estimated Revenues:									
Local Road Assistance	60,396	60,396	0.0%	60,396	0.0%	60,396	0.0%	60,396	0.0%
Excise Taxes	50,000	50,000	0.0%	52,000	4.0%	54,600	5.0%	70,000	28.2%
Snowmobile	300	300	0.0%	300	0.0%	375	25.0%	375	0.0%
Other	3,000	4,000	33.3%	2,500	-37.5%	1,000	-60.0%	3,000	200.0%
<b>Total Estimated Revenues</b>	<b>113,696</b>	<b>114,696</b>	<b>0.9%</b>	<b>115,196</b>	<b>0.4%</b>	<b>116,371</b>	<b>1.0%</b>	<b>133,771</b>	<b>15.0%</b>
Undesignated Fund Balance	54,270	65,066	19.9%	73,566	13.1%	76,157	3.5%	88,868	16.7%
<b>Tax Commitment</b>	<b>\$ 314,184</b>	<b>\$ 322,768</b>	<b>2.7%</b>	<b>\$ 331,888</b>	<b>2.8%</b>	<b>\$ 362,248</b>	<b>9.1%</b>	<b>\$ 363,481</b>	<b>0.3%</b>



# PENOBSCOT COUNTY UNORGANIZED TERRITORY 1990 RESIDENT POPULATION CENSUS



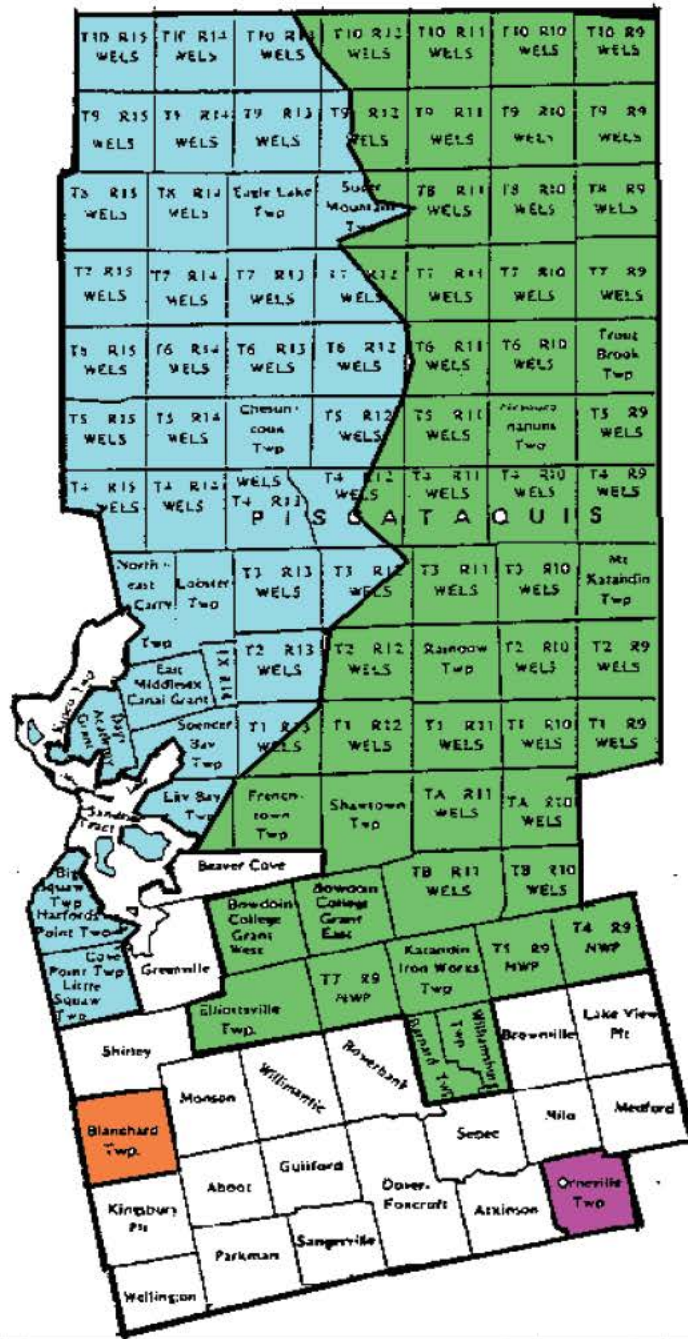
	Population		Children			Adult Voter Population	Homes		Estimated 2.39 Home Avg. Non-Residents
	1990	2000	Prior School 0 to 4 yrs.	Elementary 5 to 14 yrs	Secondary 15 to 19 yrs.		Year Round	Seasonal	
	Penobscot								
Argyle	202	253	13	43	19	187	110	14	33
East Central**	279	324	18	53	25	232	142	149	356
Kingman	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, 2005

	<u>Penobscot</u>									
	<u>2001</u>	<u>2002</u>	<u>Increase (-) Decrease</u>	<u>2003</u>	<u>Increase (-) Decrease</u>	<u>2004</u>	<u>Increase (-) Decrease</u>	<u>2005</u>	<u>Increase (-) Decrease</u>	
Services:										
Roads/Bridges	\$ 223,000	\$ 272,592	22.2%	\$ 264,960	-2.8%	\$ 289,800	9.4%	\$ 246,000	-15.1%	
Snow Removal	370,933	378,691	2.1%	458,788	21.2%	437,553	-4.6%	438,013	0.1%	
Dumps	143,036	143,039	0.0%	167,520	17.1%	169,066	0.9%	169,066	0.0%	
Fire Protection	44,000	44,000	0.0%	44,000	0.0%	43,632	-0.8%	72,700	66.6%	
Cemeteries	17,160	18,310	6.7%	18,310	0.0%	18,560	1.4%	19,285	3.9%	
Ambulance	22,500	22,500	0.0%	22,500	0.0%	22,500	0.0%	22,500	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%	800	-65.2%	2,300	187.5%	2,300	0.0%	
Polling Places	1,500	2,500	66.7%	2,500	0.0%	2,500	0.0%	2,000	-20.0%	
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	4,000	4,200	5.0%	4,200	0.0%	4,225	0.6%	2,800	-33.7%	
Community Contributions	1,000	1,000	0.0%	1,550	55.0%	0	-100.0%	0	0.0%	
911E	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Miscellaneous	1,390	1,432	3.0%	1,432	0.0%	2,000	39.7%	2,000	0.0%	
<b>Total Services</b>	<b>830,819</b>	<b>890,564</b>	<b>7.2%</b>	<b>986,560</b>	<b>10.8%</b>	<b>992,136</b>	<b>0.6%</b>	<b>976,664</b>	<b>-1.6%</b>	
Other:										
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Capital - Reserve	100,000	100,000	0.0%	100,000	0.0%	75,000	-25.0%	125,000	66.7%	
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%	
<b>Total Other</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0%</b>	<b>100,000</b>	<b>0.0%</b>	<b>75,000</b>	<b>-25.0%</b>	<b>125,000</b>	<b>66.7%</b>	
Administration	46,541	49,528	6.4%	54,328	9.7%	53,357	-1.8%	55,083	3.2%	
<b>Total Appropriations</b>	<b>977,360</b>	<b>1,040,092</b>	<b>6.4%</b>	<b>1,140,888</b>	<b>9.7%</b>	<b>1,120,493</b>	<b>-1.8%</b>	<b>1,156,747</b>	<b>3.2%</b>	
Confirmation of Assessments										
Estimated Revenues:										
Local Road Assistance	116,687	121,182	3.9%	120,614	-0.5%	113,676	-5.8%	109,000	-4.1%	
Excise Taxes	100,000	120,000	20.0%	140,000	16.7%	150,000	7.1%	155,000	3.3%	
Snowmobile	800	800	0.0%	800	0.0%	900	12.5%	800	-11.1%	
Other	37,000	33,000	-10.8%	40,400	22.4%	36,100	-10.6%	29,800	-17.5%	
<b>Total Estimated Revenues</b>	<b>254,487</b>	<b>274,982</b>	<b>8.1%</b>	<b>301,814</b>	<b>9.8%</b>	<b>300,676</b>	<b>-0.4%</b>	<b>294,600</b>	<b>-2.0%</b>	
Undesignated Fund Balance	0	53,546	100.0%	72,267	35.0%	142,977	97.8%	139,672	-2.3%	
<b>Tax Commitment</b>	<b>\$ 722,873</b>	<b>\$ 711,564</b>	<b>-1.6%</b>	<b>\$ 766,807</b>	<b>7.8%</b>	<b>\$ 676,840</b>	<b>-11.7%</b>	<b>\$ 722,475</b>	<b>6.7%</b>	

# PISCATAQUIS COUNTY UNORGANIZED TERRITORY 1990 RESIDENT POPULATION CENSUS



	Population		Children			Adult Voter Population	Homes		Estimated 2.39 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	
	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

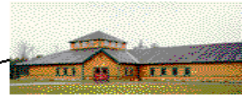
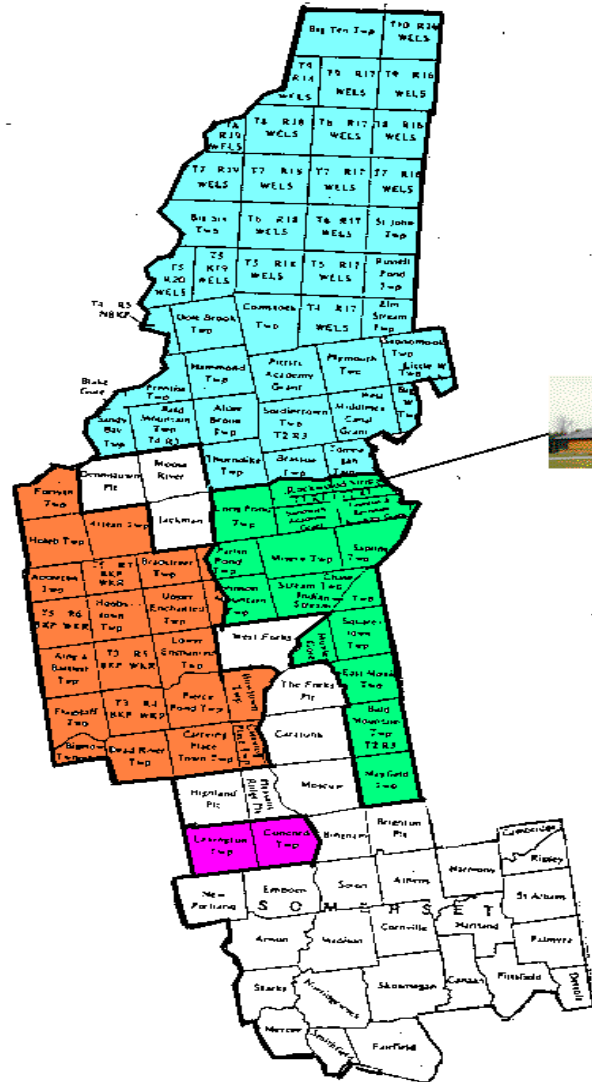
UNORGANIZED TERRITORIES  
ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Five Year Comparison Ended June 30, 2005

Piscataquis

	<u>2001</u>	<u>2,002</u>	Increase (-) Decrease	<u>2,003</u>	Increase (-) Decrease	<u>2,004</u>	Increase (-) Decrease	<u>2,005</u>	Increase (-) Decrease
Services:									
Roads/Bridges	\$ 205,500	\$ 183,000	-10.9%	\$ 177,500	-3.0%	\$ 174,500	-1.7%	\$ 191,500	9.7%
Snow Removal	200,400	217,320	8.4%	250,648	15.3%	247,172	-1.4%	266,729	7.9%
Dumps	206,800	225,800	9.2%	243,500	7.8%	246,000	1.0%	263,100	7.0%
Fire Protection	49,250	53,050	7.7%	52,350	-1.3%	53,350	1.9%	68,350	28.1%
Cemeteries	5,400	5,600	3.7%	5,600	0.0%	6,100	8.9%	6,100	0.0%
Ambulance	7,500	7,500	0.0%	8,000	6.7%	8,000	0.0%	8,000	0.0%
Street Lights	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Snowmobile Trails	2,000	2,000	0.0%	2,000	0.0%	2,000	0.0%	2,000	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	1,000	1,200	20.0%	1,500	25.0%	1,750	16.7%	1,750	0.0%
Community Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
911E	8,500	8,000	-5.9%	10,000	25.0%	10,000	0.0%	10,000	0.0%
Miscellaneous	0	0	0.0%	0	0.0%	0	0.0%	1,850	0.0%
<b>Total Services</b>	<b>686,350</b>	<b>703,470</b>	<b>2.5%</b>	<b>751,098</b>	<b>6.8%</b>	<b>748,872</b>	<b>-0.3%</b>	<b>819,379</b>	<b>9.4%</b>
Other:									
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Reserve	60,000	10,000	-83.3%	10,000	0.0%	10,000	0.0%	98,040	880.4%
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%
<b>Total Other</b>	<b>60,000</b>	<b>10,000</b>	<b>-83.3%</b>	<b>10,000</b>	<b>0.0%</b>	<b>10,000</b>	<b>0.0%</b>	<b>98,040</b>	<b>880.4%</b>
Administration	37,300	35,673	-4.4%	38,054	6.7%	37,944	-0.3%	45,871	20.9%
<b>Total Appropriations</b>	<b>783,650</b>	<b>749,143</b>	<b>-4.4%</b>	<b>799,152</b>	<b>6.7%</b>	<b>796,816</b>	<b>-0.3%</b>	<b>963,290</b>	<b>20.9%</b>
Confirmation of Assessments									
Estimated Revenues:									
Local Road Assistance	81,000	81,792	1.0%	81,792	0.0%	81,792	0.0%	81,792	0.0%
Excise Taxes	100,000	110,000	10.0%	119,579	8.7%	127,286	6.4%	124,829	-1.9%
Snowmobile	1,000	1,000	0.0%	1,005	0.5%	1,138	13.2%	1,025	-9.9%
Other	26,900	29,787	10.7%	29,299	-1.6%	25,314	-13.6%	25,797	1.9%
<b>Total Estimated Revenues</b>	<b>208,900</b>	<b>222,579</b>	<b>6.5%</b>	<b>231,675</b>	<b>4.1%</b>	<b>235,530</b>	<b>1.7%</b>	<b>233,443</b>	<b>-0.9%</b>
Undesignated Fund Balance	133,753	27,910	-79.1%	52,838	89.3%	38,717	-26.7%	8,462	-78.1%
<b>Tax Commitment</b>	<b>\$ 440,997</b>	<b>\$ 498,654</b>	<b>13.1%</b>	<b>\$ 514,639</b>	<b>3.2%</b>	<b>\$ 522,569</b>	<b>1.5%</b>	<b>\$ 721,385</b>	<b>38.0%</b>

# SOMERSET COUNTY UNORGANIZED TERRITORY 1990 RESIDENT POPULATION CENSUS



	Population		Children			Adult Voter Population	Homes		Estimated 2.39 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	
	Somerset								
<b>Central</b>	289	336	15	32	23	271	177	166	397
<b>Northeast</b>	377	354	11	43	25	278	181	881	2,106
<b>Northwest</b>	8	46	3	6	5	35	29	423	1,011
<b>Seboomook</b>	19	45	0	6	1	38	53	315	753
	693	781	29	87	54	622	440	1,785	4,266

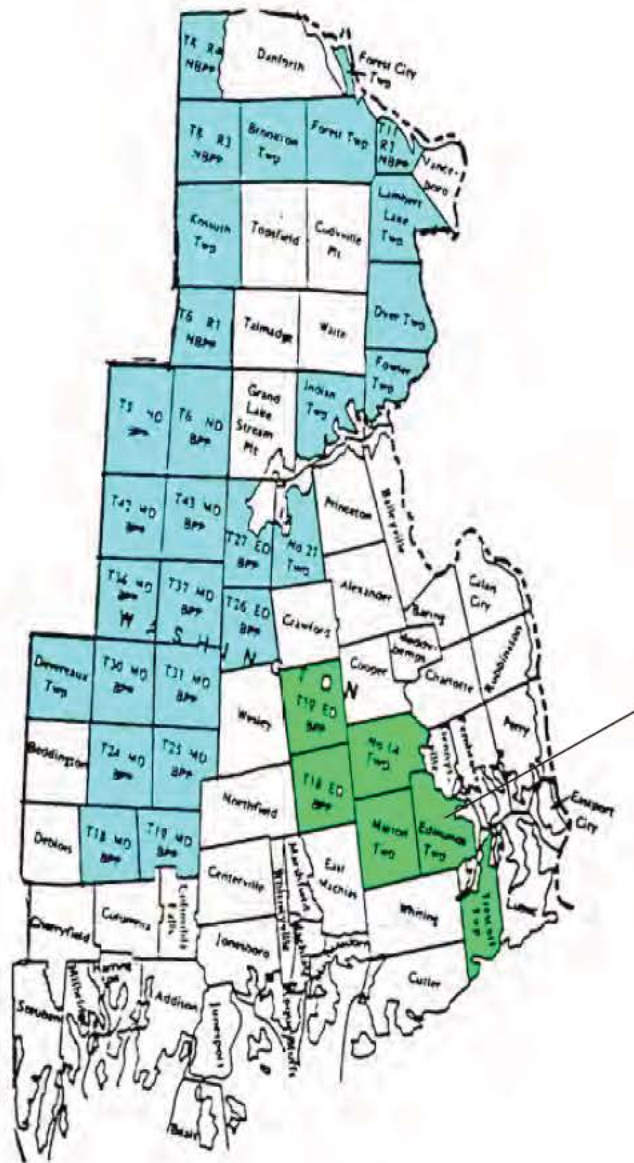
UNORGANIZED TERRITORIES  
ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Five Year Comparison Ended June 30, 2005

	<u>Somerset</u>									
	<u>2001</u>	<u>2,002</u>	<u>Increase (-) Decrease</u>	<u>2,003</u>	<u>Increase (-) Decrease</u>	<u>2,004</u>	<u>Increase (-) Decrease</u>	<u>2,005</u>	<u>Increase (-) Decrease</u>	
Services:										
Roads/Bridges	\$ 150,100	\$ 166,138	10.7%	\$ 178,806	7.6%	\$ 170,976	-4.4%	\$ 167,308	-2.1%	
Snow Removal	153,035	172,931	13.0%	177,902	2.9%	178,164	0.1%	179,089	0.5%	
Dumps	148,685	154,762	4.1%	175,053	13.1%	186,008	6.3%	211,309	13.6%	
Fire Protection	51,558	69,466	34.7%	84,335	21.4%	85,551	1.4%	88,935	4.0%	
Cemeteries	6,500	7,500	15.4%	6,600	-12.0%	7,600	15.2%	6,600	-13.2%	
Ambulance	5,136	6,053	17.9%	9,204	52.1%	10,076	9.5%	13,074	29.8%	
Street Lights	4,200	4,200	0.0%	4,000	-4.8%	4,000	0.0%	4,000	0.0%	
Snowmobile Trails	29,000	16,650	-42.6%	16,650	0.0%	33,250	99.7%	35,250	6.0%	
Polling Places	1,950	1,950	0.0%	1,950	0.0%	1,950	0.0%	2,350	20.5%	
Recreation	6,000	6,001	0.0%	6,141	2.3%	6,641	8.1%	7,045	6.1%	
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Animal Control	1,000	1,000	0.0%	1,493	49.3%	1,493	0.0%	600	-59.8%	
Community Contributions	6,000	6,000	0.0%	6,000	0.0%	6,000	0.0%	6,000	0.0%	
911E	3,000	0	-100.0%	12,000	100.0%	12,000	0.0%	52,156	334.6%	
Miscellaneous	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
<b>Total Services</b>	<b>566,164</b>	<b>612,651</b>	<b>8.2%</b>	<b>680,134</b>	<b>11.0%</b>	<b>703,709</b>	<b>3.5%</b>	<b>773,716</b>	<b>9.9%</b>	
Other:										
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Capital - Reserve	393,609	259,536	-34.1%	271,062	4.4%	255,183	-5.9%	276,962	8.5%	
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%	
<b>Total Other</b>	<b>393,609</b>	<b>259,536</b>	<b>-34.1%</b>	<b>271,062</b>	<b>4.4%</b>	<b>255,183</b>	<b>-5.9%</b>	<b>276,962</b>	<b>8.5%</b>	
<b>Administration</b>	<b>36,039</b>	<b>31,474</b>	<b>-12.7%</b>	<b>31,474</b>	<b>0.0%</b>	<b>31,549</b>	<b>0.2%</b>	<b>32,859</b>	<b>4.2%</b>	
<b>Total Appropriations</b>	<b>995,812</b>	<b>903,661</b>	<b>-9.3%</b>	<b>982,670</b>	<b>8.7%</b>	<b>990,441</b>	<b>0.8%</b>	<b>1,083,537</b>	<b>9.4%</b>	
Confirmation of Assessments										
Estimated Revenues:										
Local Road Assistance	66,396	66,396	0.0%	66,396	0.0%	60,000	-9.6%	60,000	0.0%	
Excise Taxes	100,000	120,000	20.0%	120,000	0.0%	120,000	0.0%	129,286	7.7%	
Snowmobile	12,600	1,300	-89.7%	1,300	0.0%	1,300	0.0%	18,100	1292.3%	
Other	20,182	24,785	22.8%	24,785	0.0%	32,885	32.7%	16,497	-49.8%	
<b>Total Estimated Revenues</b>	<b>199,178</b>	<b>212,481</b>	<b>6.7%</b>	<b>212,481</b>	<b>0.0%</b>	<b>214,185</b>	<b>0.8%</b>	<b>223,883</b>	<b>4.5%</b>	
Undesignated Fund Balance	0	0	#DIV/0!	0	0.0%	2,787	100.0%	183,958	6500.6%	
<b>Tax Commitment</b>	<b>\$ 796,634</b>	<b>\$ 691,180</b>	<b>-13.2%</b>	<b>\$ 770,189</b>	<b>11.4%</b>	<b>\$ 773,469</b>	<b>0.4%</b>	<b>\$ 675,696</b>	<b>-12.6%</b>	



# WASHINGTON COUNTY UNORGANIZED TERRITORY 1990 RESIDENT POPULATION CENSUS



	Population		Children			Adult Voter Population	Homes		Estimated 2.39 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	
	Washington:								
East Central**	661	768	41	113	49	578	367	242	578
North**	496	547	27	70	39	425	268	776	1,855
	1,157	1,315	68	183	88	1,003	635	1,018	2,433
*Township 14 deorganized in April, 1986 and population added to East Central									
**Township 21 deorganized in April, 1983 and population added to North									

UNORGANIZED TERRITORIES

ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Five Year Comparison Ended June 30, 2005

Washington

	<u>2001</u>	<u>2,002</u>	<u>Increase (-) Decrease</u>	<u>2,003</u>	<u>Increase (-) Decrease</u>	<u>2,004</u>	<u>Increase (-) Decrease</u>	<u>2,005</u>	<u>Increase (-) Decrease</u>
Services:									
Roads/Bridges	\$ 175,971	\$ 176,500	0.3%	\$ 181,100	2.6%	\$ 88,500	-51.1%	\$ 104,800	18.4%
Snow Removal	182,620	194,715	6.6%	225,920	16.0%	227,891	0.9%	259,737	14.0%
Dumps	109,253	110,820	1.4%	112,140	1.2%	114,397	2.0%	120,879	5.7%
Fire Protection	46,470	51,955	11.8%	53,440	2.9%	53,297	-0.3%	55,679	4.5%
Cemeteries	3,800	3,900	2.6%	4,500	15.4%	5,700	26.7%	5,700	0.0%
Ambulance	Inc. w/fire	Inc. w/fire	0.0%	Inc. w/fire	0.0%	Inc. w/fire	0.0%	Inc. w/fire	0.0%
Street Lights	2,400	2,200	-8.3%	2,200	0.0%	2,400	9.1%	3,300	37.5%
Snowmobile Trails	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Polling Places	3,100	3,600	16.1%	3,600	0.0%	3,600	0.0%	3,900	8.3%
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	1,500	1,200	-20.0%	17,152	1329.3%	17,722	3.3%	18,200	2.7%
Community Contributions	17,300	17,500	1.2%	17,500	0.0%	17,500	0.0%	18,300	4.6%
911E	0	0	0.0%	2,000	100.0%	2,000	0.0%	3,000	50.0%
Miscellaneous	32,870	38,222	16.3%	40,959	7.2%	44,282	8.1%	41,900	-5.4%
<b>Total Services</b>	<b>575,284</b>	<b>600,612</b>	<b>4.4%</b>	<b>660,511</b>	<b>10.0%</b>	<b>577,289</b>	<b>-12.6%</b>	<b>635,395</b>	<b>10.1%</b>
Other:									
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Reserve	0	22,750	100.0%	18,500	-18.7%	109,500	491.9%	117,200	7.0%
Capital - Outlay	10,250	15,000	46.3%	0	-100.0%	0	0.0%	0	0.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Total Other</b>	<b>10,250</b>	<b>37,750</b>	<b>268.3%</b>	<b>18,500</b>	<b>-51.0%</b>	<b>109,500</b>	<b>491.9%</b>	<b>117,200</b>	<b>7.0%</b>
Administration	29,277	31,918	9.0%	33,951	6.4%	32,400	-4.6%	26,341	-18.7%
<b>Total Appropriations</b>	<b>614,811</b>	<b>670,280</b>	<b>9.0%</b>	<b>712,962</b>	<b>6.4%</b>	<b>719,189</b>	<b>0.9%</b>	<b>778,936</b>	<b>8.3%</b>
Confirmation of Assessments									
Estimated Revenues:									
Local Road Assistance	98,184	100,200	2.1%	100,200	0.0%	100,500	0.3%	107,700	7.2%
Excise Taxes	100,000	140,000	40.0%	130,000	-7.1%	130,000	0.0%	133,000	2.3%
Snowmobile	600	600	0.0%	600	0.0%	600	0.0%	600	0.0%
Other	31,600	32,900	4.1%	27,000	-17.9%	23,200	-14.1%	25,960	11.9%
<b>Total Estimated Revenues</b>	<b>230,384</b>	<b>273,700</b>	<b>18.8%</b>	<b>257,800</b>	<b>-5.8%</b>	<b>254,300</b>	<b>-1.4%</b>	<b>267,260</b>	<b>5.1%</b>
Undesignated Fund Balance	50,000	60,000	20.0%	25,000	-58.3%	35,000	40.0%	45,000	28.6%
Tax Commitment	\$ 334,427	\$ 336,580	0.6%	\$ 430,162	27.8%	\$ 429,889	-0.1%	\$ 466,676	8.6%



UNORGANIZED TERRITORIES  
ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Five Year Comparison Ended June 30, 2005

	<u>Totals</u>									
	<u>2001</u>	<u>2,002</u>	<u>Increase (-) Decrease</u>	<u>2,003</u>	<u>Increase (-) Decrease</u>	<u>2,004</u>	<u>Increase (-) Decrease</u>	<u>2,005</u>	<u>Increase (-) Decrease</u>	
Services:										
Roads/Bridges	\$ 1,365,271	\$ 1,409,730	3.3%	\$ 1,342,766	-4.8%	\$ 1,275,526	-5.0%	\$ 1,276,708	0.1%	
Snow Removal	1,504,458	1,576,268	4.8%	1,729,745	9.7%	1,724,567	-0.3%	1,816,040	5.3%	
Dumps	874,104	908,371	3.9%	968,301	6.6%	994,181	2.7%	1,046,973	5.3%	
Fire Protection	321,435	358,896	11.7%	382,059	6.5%	426,422	11.6%	474,130	11.2%	
Cemeteries	37,485	39,803	6.2%	38,880	-2.3%	42,420	9.1%	42,995	1.4%	
Ambulance	110,817	117,873	6.4%	115,934	-1.6%	139,001	19.9%	148,209	6.6%	
Street Lights	14,605	14,400	-1.4%	14,800	2.8%	16,930	14.4%	17,525	3.5%	
Snowmobile Trails	35,200	22,850	-35.1%	21,350	-6.6%	39,750	86.2%	41,050	3.3%	
Polling Places	11,100	16,600	49.5%	14,600	-12.0%	21,805	49.3%	18,420	-15.5%	
Recreation	20,900	21,401	2.4%	20,241	-5.4%	20,191	-0.2%	19,795	-2.0%	
Senior Citizens	6,415	7,355	14.7%	7,485	1.8%	7,610	1.7%	8,067	6.0%	
Animal Control	11,200	12,000	7.1%	28,945	141.2%	30,240	4.5%	30,150	-0.3%	
Community Contributions	38,212	39,570	3.6%	39,608	0.1%	37,767	-4.6%	38,715	2.5%	
911E	33,500	23,000	-31.3%	63,500	176.1%	44,500	-29.9%	89,156	100.4%	
Miscellaneous	48,360	50,554	4.5%	59,391	17.5%	62,932	6.0%	66,650	5.9%	
<b>Total Services</b>	<b>4,433,062</b>	<b>4,618,671</b>	<b>4.2%</b>	<b>4,847,605</b>	<b>5.0%</b>	<b>4,883,842</b>	<b>0.7%</b>	<b>5,134,583</b>	<b>5.1%</b>	
Other:										
Contingent	26,000	26,000	0.0%	26,000	0.0%	31,901	22.7%	26,000	-18.5%	
Capital - Reserve	945,374	780,536	-17.4%	880,262	12.8%	869,583	-1.2%	1,181,802	35.9%	
Capital - Outlay	25,250	30,000	18.8%	15,000	-50.0%	15,000	0.0%	12,000	-20.0%	
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
<b>Total Other</b>	<b>996,624</b>	<b>836,536</b>	<b>-16.1%</b>	<b>921,262</b>	<b>10.1%</b>	<b>916,484</b>	<b>-0.5%</b>	<b>1,219,802</b>	<b>33.1%</b>	
Administration	241,831	254,044	5.1%	271,117	6.7%	269,772	-0.5%	285,096	5.7%	
<b>Total Appropriations</b>	<b>5,671,517</b>	<b>5,709,251</b>	<b>0.7%</b>	<b>6,039,984</b>	<b>5.8%</b>	<b>6,070,098</b>	<b>0.5%</b>	<b>6,639,481</b>	<b>9.4%</b>	
Confirmation of Assessments										
Estimated Revenues:										
Local Road Assistance	544,359	556,762	2.3%	556,194	-0.1%	539,288	-3.0%	540,216	0.2%	
Excise Taxes	685,936	787,436	14.8%	829,839	5.4%	853,980	2.9%	903,556	5.8%	
Snowmobile	17,360	6,060	-65.1%	6,065	0.1%	6,673	10.0%	22,860	242.6%	
Other	144,632	155,222	7.3%	154,634	-0.4%	152,149	-1.6%	134,004	-11.9%	
<b>Total Estimated Revenues</b>	<b>1,392,287</b>	<b>1,505,480</b>	<b>8.1%</b>	<b>1,546,732</b>	<b>2.7%</b>	<b>1,552,090</b>	<b>0.3%</b>	<b>1,600,636</b>	<b>3.1%</b>	
Undesignated Fund Balance	325,651	294,842	-9.5%	380,226	29.0%	453,604	19.3%	557,397	22.9%	
<b>Tax Commitment</b>	<b>\$ 3,953,579</b>	<b>\$ 3,908,929</b>	<b>-1.1%</b>	<b>\$ 4,142,042</b>	<b>6.0%</b>	<b>\$ 4,064,404</b>	<b>-1.9%</b>	<b>\$ 4,481,448</b>	<b>10.3%</b>	

03-04-04

UNORGANIZED TERRITORY MILL RATE ANALYSIS

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<b>County</b>	<b>FY93</b>	<b>FY94</b>	<b>FY95</b>	<b>FY96</b>	<b>FY97</b>	<b>FY98</b>	<b>FY99</b>	<b>FY00</b>	<b>FY01</b>	<b>FY02</b>	<b>*FY03</b>	<b>*FY04</b>
Aroostook	0.00777	0.00953	0.00885	0.00844	0.00733	0.00681	0.00602	0.00707	0.00820	0.00856	0.00788	0.00756
Franklin	0.01043	0.01065	0.01006	0.01028	0.00880	0.00901	0.00802	0.00958	0.01262	0.01273	0.01126	0.01021
Hancock	0.00601	0.01082	0.00834	0.00807	0.00553	0.00555	0.00497	0.00595	0.00663	0.00674	0.00673	0.00597
Kennebec	0.00637	0.00735	0.00677	0.00671	0.00631	0.00622	0.00563	0.00835	0.01171	0.00999	0.00809	0.00812
Knox	0.00699	0.00790	0.00755	0.00765	0.00649	0.00605	0.00510	0.00575	0.00681	0.00717	0.00638	0.00571
Lincoln	0.00650	0.00749	0.00688	0.00684	0.00579	0.00557	0.00471	0.00554	0.00655	0.00691	0.00638	0.00556
Oxford	0.00909	0.00981	0.00905	0.01076	0.00850	0.00825	0.00777	0.00762	0.00918	0.00958	0.00890	0.00836
Penobscot	0.00936	0.01257	0.01194	0.01014	0.00919	0.00833	0.00865	0.00962	0.01066	0.01107	0.01061	0.00934
Piscataquis	0.00830	0.00916	0.00820	0.00777	0.00677	0.00668	0.00615	0.00702	0.00813	0.00880	0.00797	0.00757
Somerset	0.00794	0.00926	0.00862	0.00840	0.00757	0.00707	0.00653	0.00717	0.00873	0.00887	0.00825	0.00782
Waldo	0.00676	0.00784	0.00737	0.00733	0.00640	0.00596	0.00485	0.00580	0.00666	0.00730	0.00676	0.00614
Washington	0.01025	0.01105	0.01049	0.01022	0.00909	0.00859	0.00809	0.00936	0.00906	0.00920	0.00939	0.00866
State Level Services Mill Rate	0.00544	0.00640	0.00568	0.00553	0.00458	0.00427	0.00376	0.00452	0.00541	0.00553	0.004815	0.004409

\*Revaluation