

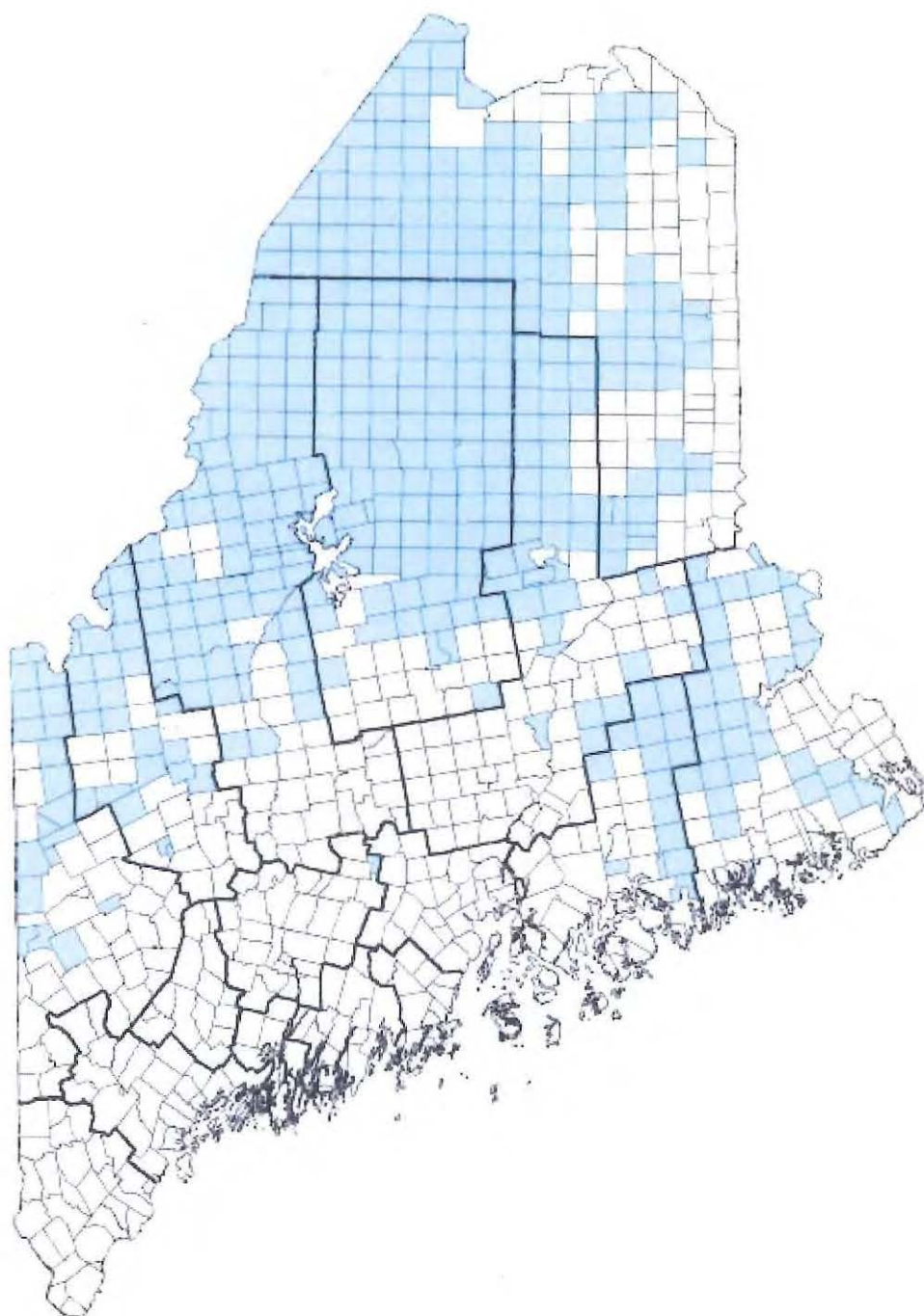
MAINE STATE LEGISLATURE

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UNORGANIZED TERRITORY MUNICIPAL COST COMPONENTS



FISCAL YEAR 2013-2014

An Act To Establish Municipal Cost Components for Unorganized Territory Services To Be Rendered in Fiscal Year 2013-14

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:

Sec. 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 2013-14 is as follows:

Audit - Fiscal Administration	\$212,810
Education	12,069,217
Forest Fire Protection	150,000
Human Services - General Assistance	55,750
Property Tax Assessment - Operations	948,231
Maine Land Use Planning Commission - Operations	528,642
TOTAL STATE AGENCIES	\$13,964,650
County Reimbursements for Services:	
Aroostook	\$1,025,114
Franklin	1,258,685
Hancock	160,407
Kennebec	10,056
Oxford	877,519
Penobscot	996,500
Piscataquis	887,371
Somerset	1,412,944
Washington	812,645
TOTAL COUNTY SERVICES	\$7,441,241

COUNTY TAX INCREMENT FINANCING DISTRIBUTIONS
FROM FUND

Tax Increment Financing Payments	\$3,510,000
TOTAL REQUIREMENTS	\$24,915,891
COMPUTATION OF ASSESSMENT	
Requirements	\$24,915,891
Less Deductions:	
General -	
State Revenue Sharing	\$0
Homestead Reimbursement	90,300
Miscellaneous Revenues	75,000
Transfer from undesignated fund balance	2,750,000
TOTAL GENERAL DEDUCTIONS	\$2,915,300
Educational -	
Land Reserved Trust	\$73,400
Tuition/Travel	119,000
Miscellaneous	17,500
Special - Teacher Retirement	191,900
TOTAL EDUCATION DEDUCTIONS	\$401,800
TOTAL DEDUCTIONS	\$3,317,100
TAX ASSESSMENT	\$21,598,791

Emergency clause. In view of the emergency cited in the preamble, this legislation takes effect when approved.

SUMMARY

This bill establishes municipal cost components for state and county services provided to the unorganized territory that would be paid for by a municipality. The municipal cost components constitute the property tax for the unorganized territory.

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FIVE YEAR COMPARISON

**MUNICIPAL COST COMPONENTS
FIVE YEAR COMPARISON**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>Increase (-)Decrease</u>	<u>FY 2012</u>	<u>Increase (-)Decrease</u>	<u>FY 2013</u>	<u>Increase (-)Decrease</u>	<u>FY 2014</u>	<u>Increase (-)Decrease</u>
Fiscal Administrator	\$ 206,711	\$ 198,691	-3.9%	\$ 201,875	1.6%	\$ 208,111	3.1%	\$ 212,810	2.3%
Education	13,857,261	12,529,594	-9.6%	12,229,974	-2.4%	11,858,597	-3.0%	12,069,217	1.8%
Forest Fire Protection	160,000	93,916	-41.3%	95,385	1.6%	150,000	57.3%	150,000	0.0%
Human Services - General Assistance	59,000	58,000	-1.7%	58,000	0.0%	58,000	0.0%	55,750	-3.9%
Maine Revenue Service	824,349	788,218	-4.4%	837,923	6.3%	900,618	7.5%	948,231	5.3%
LUPC - Operations	487,977	525,931	7.8%	534,156	1.6%	531,811	-0.4%	528,642	-0.6%
	<u>15,595,298</u>	<u>14,194,350</u>	<u>-9.0%</u>	<u>13,957,313</u>	<u>-1.7%</u>	<u>13,707,137</u>	<u>-1.8%</u>	<u>13,964,650</u>	<u>1.9%</u>
Less Deductions									
General	-415,000	-318,640	-23.2%	-2,371,000	644.1%	-2,436,718	2.8%	-2,915,300	19.6%
Educational	-535,000	-566,000	5.8%	-474,362	-16.2%	-370,480	-21.9%	-401,800	8.5%
Total State Agencies	<u>14,645,298</u>	<u>13,309,710</u>	<u>-9.1%</u>	<u>11,111,951</u>	<u>-16.5%</u>	<u>10,899,939</u>	<u>-1.9%</u>	<u>10,647,550</u>	<u>-2.3%</u>
Aroostook	\$ 885,417	\$ 933,290	5.4%	\$ 953,164	2.1%	\$ 973,192	2.1%	\$ 1,025,114	5.3%
Franklin	564,825	600,521	6.3%	806,073	34.2%	839,845	4.2%	1,258,685	49.9%
Hancock	154,505	158,542	2.6%	155,005	-2.2%	158,145	2.0%	160,407	1.4%
Kennebec	872	933	7.0%	4,125	342.1%	6,626	60.6%	10,056	51.8%
Oxford	480,525	494,827	3.0%	762,168	54.0%	866,635	13.7%	877,519	1.3%
Penobscot	885,380	904,838	2.2%	931,781	3.0%	976,973	4.9%	996,500	2.0%
Piscataquis	1,389,350	1,033,573	-25.6%	966,856	-6.5%	948,372	-1.9%	887,371	-6.4%
Somerset	888,306	911,530	2.6%	1,140,379	25.1%	1,388,233	21.7%	1,412,944	1.8%
Washington	762,597	782,970	2.7%	808,442	3.3%	835,934	3.4%	812,645	-2.8%
Total County Services	<u>6,011,777</u>	<u>5,821,024</u>	<u>-3.2%</u>	<u>6,527,993</u>	<u>12.1%</u>	<u>6,993,955</u>	<u>7.1%</u>	<u>7,441,241</u>	<u>6.4%</u>
TAX COMMITMENT BEFORE TIF	<u>20,657,075</u>	<u>19,130,734</u>	<u>-7.4%</u>	<u>17,639,944</u>	<u>-7.8%</u>	<u>17,893,894</u>	<u>1.4%</u>	<u>18,088,791</u>	<u>1.1%</u>
TIF TAX COMMITMENT	<u>1,949,200</u>	<u>2,240,832</u>	<u>15.0%</u>	<u>2,149,065</u>	<u>-4.1%</u>	<u>2,168,836</u>	<u>0.9%</u>	<u>3,510,000</u>	<u>61.8%</u>
TOTAL TAX COMMITMENT	<u>\$ 22,606,275</u>	<u>\$ 21,371,566</u>	<u>-5.5%</u>	<u>\$ 19,789,009</u>	<u>-7.4%</u>	<u>\$ 20,062,730</u>	<u>1.4%</u>	<u>\$ 21,598,791</u>	<u>7.7%</u>

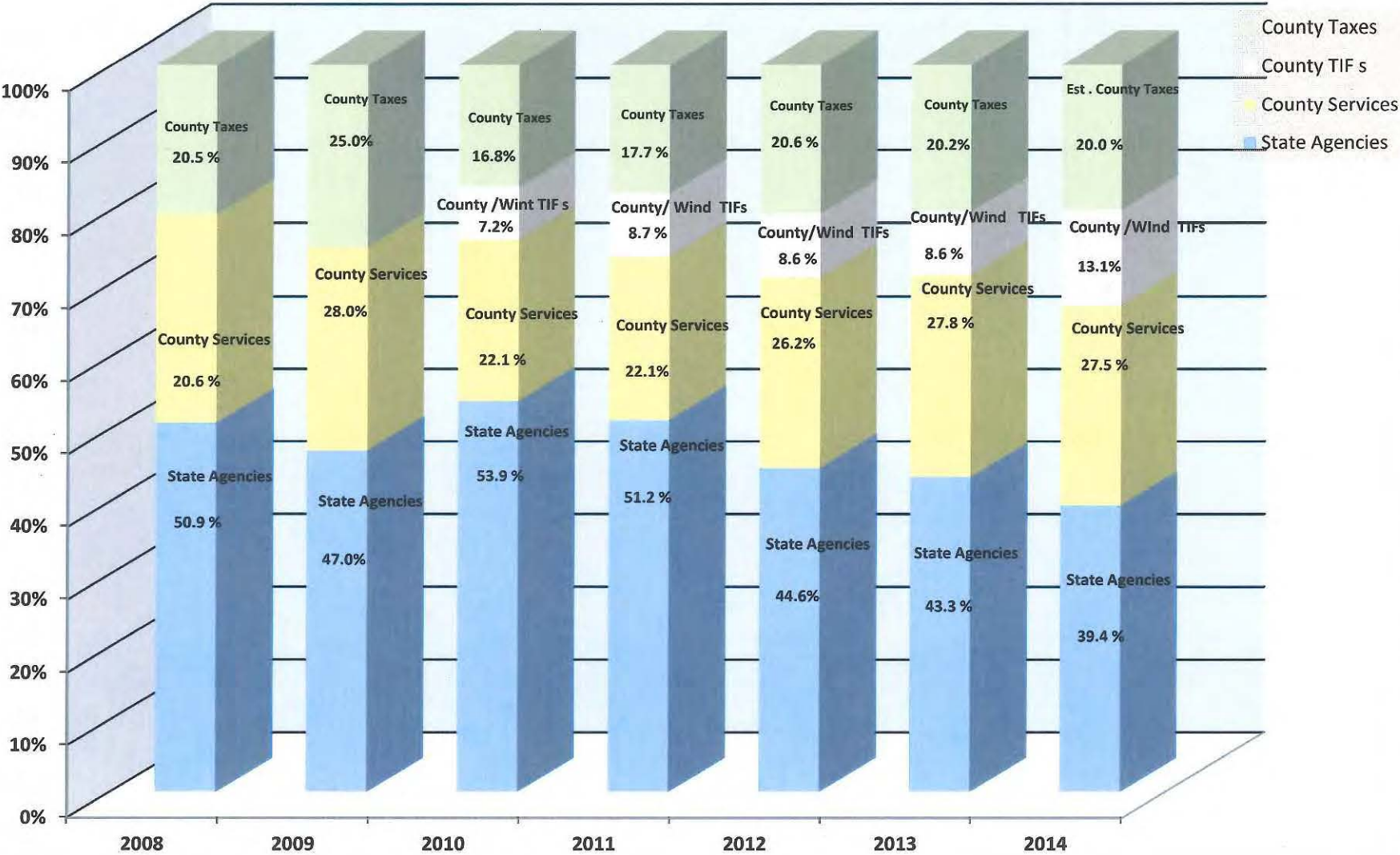
CHARTS AND GRAPHS

UT Service and Education Tax Fund

Historical Municipal Cost Components with UT County Taxes Amounts

2008 thru 2014

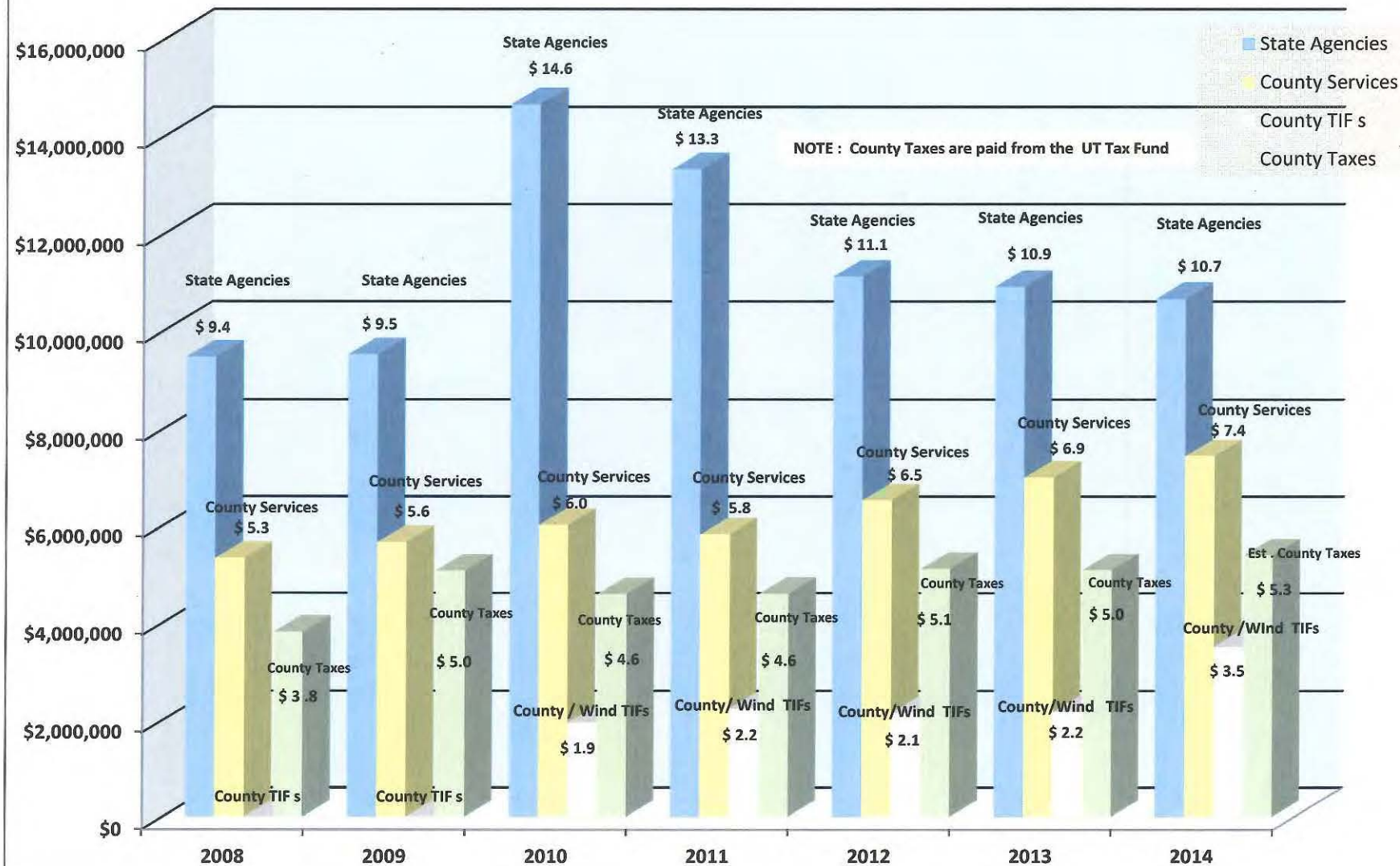
NOTE : County Taxes are paid from the UT Tax Fund



UT Service and Education Tax Fund

Historical Municipal Cost Components with UT County Taxes Amounts

2008 thru 2014



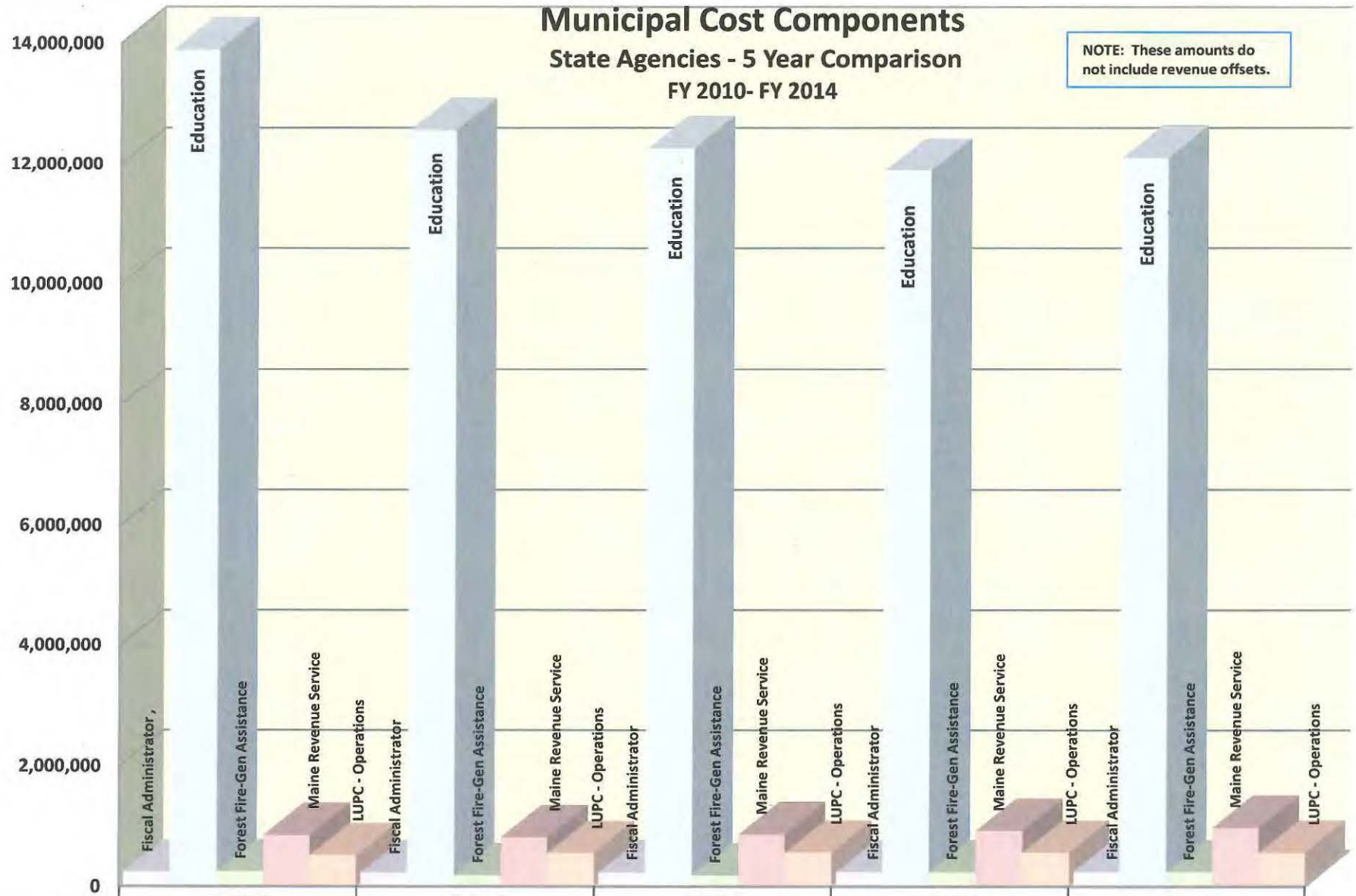
Municipal Cost Components

State Agencies - 5 Year Comparison

FY 2010- FY 2014

NOTE: These amounts do not include revenue offsets.

In Millions of Dollars



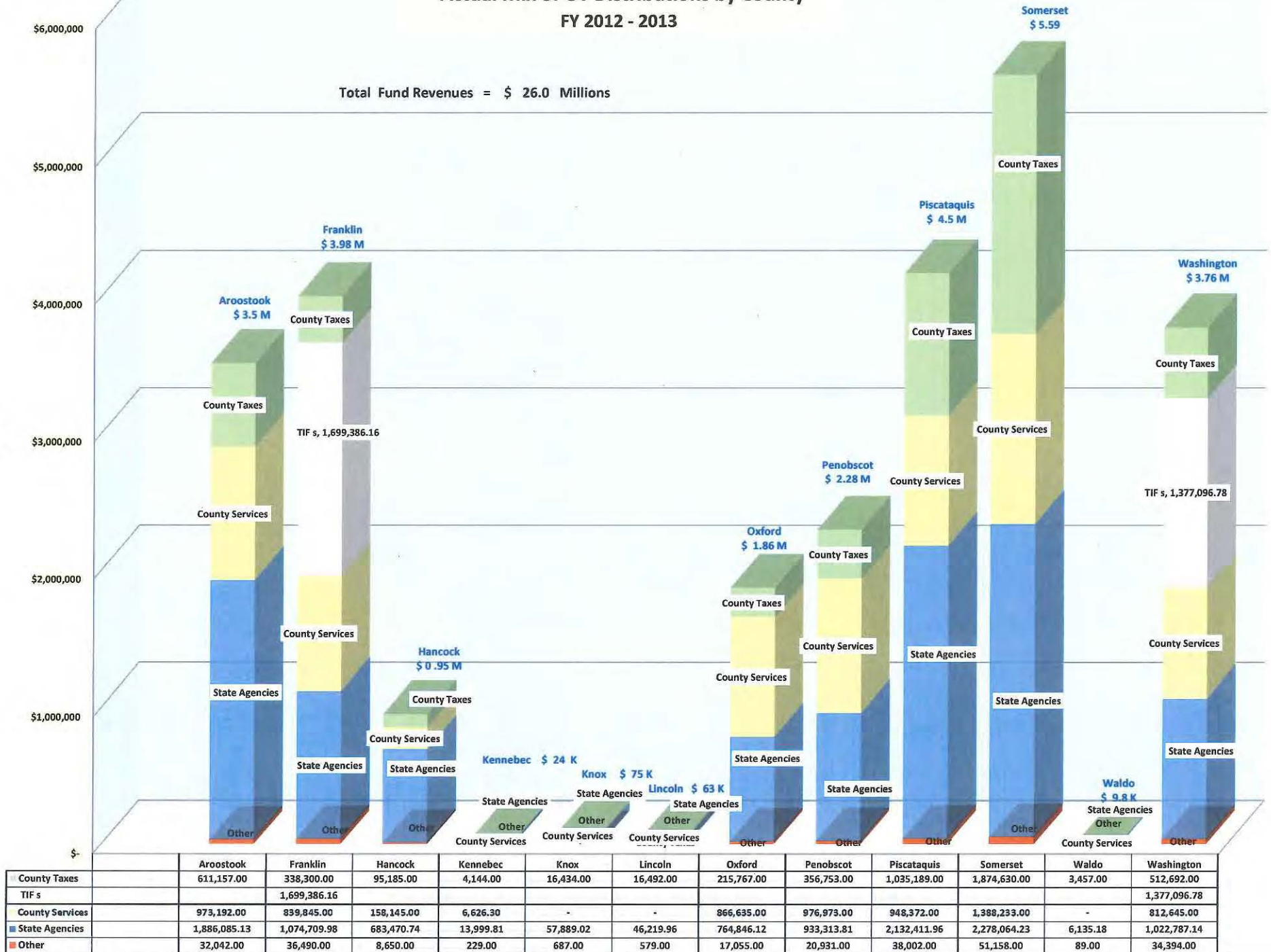
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Fiscal Administrator	206,711	198,691	201,875	208,111	212,810
Education	13,857,261	12,529,594	12,229,974	11,858,597	12,069,217
Forest Fire-Gen Assistance	219,000	151,916	153,385	208,000	205,750
Maine Revenue Service	824,349	788,218	837,923	900,618	948,231
LUPC - Operations	487,977	525,931	534,156	531,811	528,642

UT Service and Education Tax Fund

Actual Mix of UT Distributions by County
FY 2012 - 2013

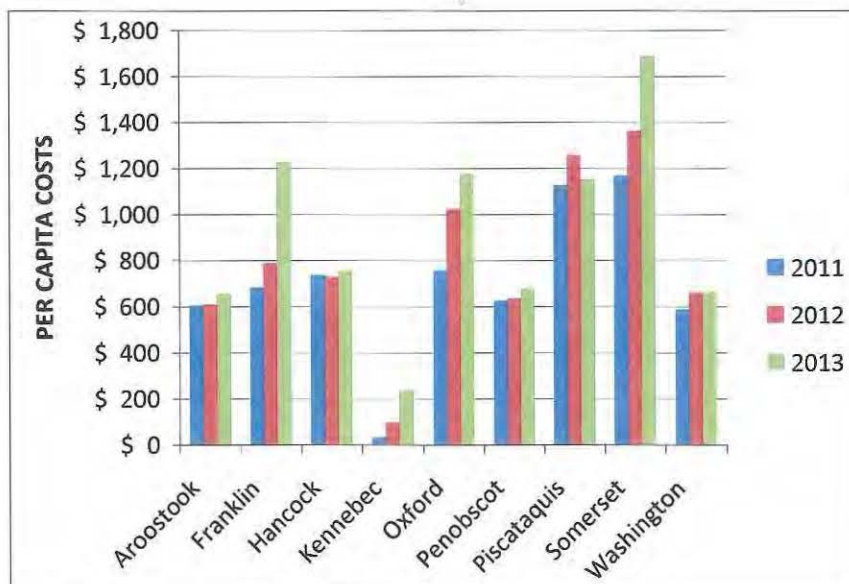
Total Fund Revenues = \$ 26.0 Millions

in Millions



PER CAPITA COSTS BY COUNTY

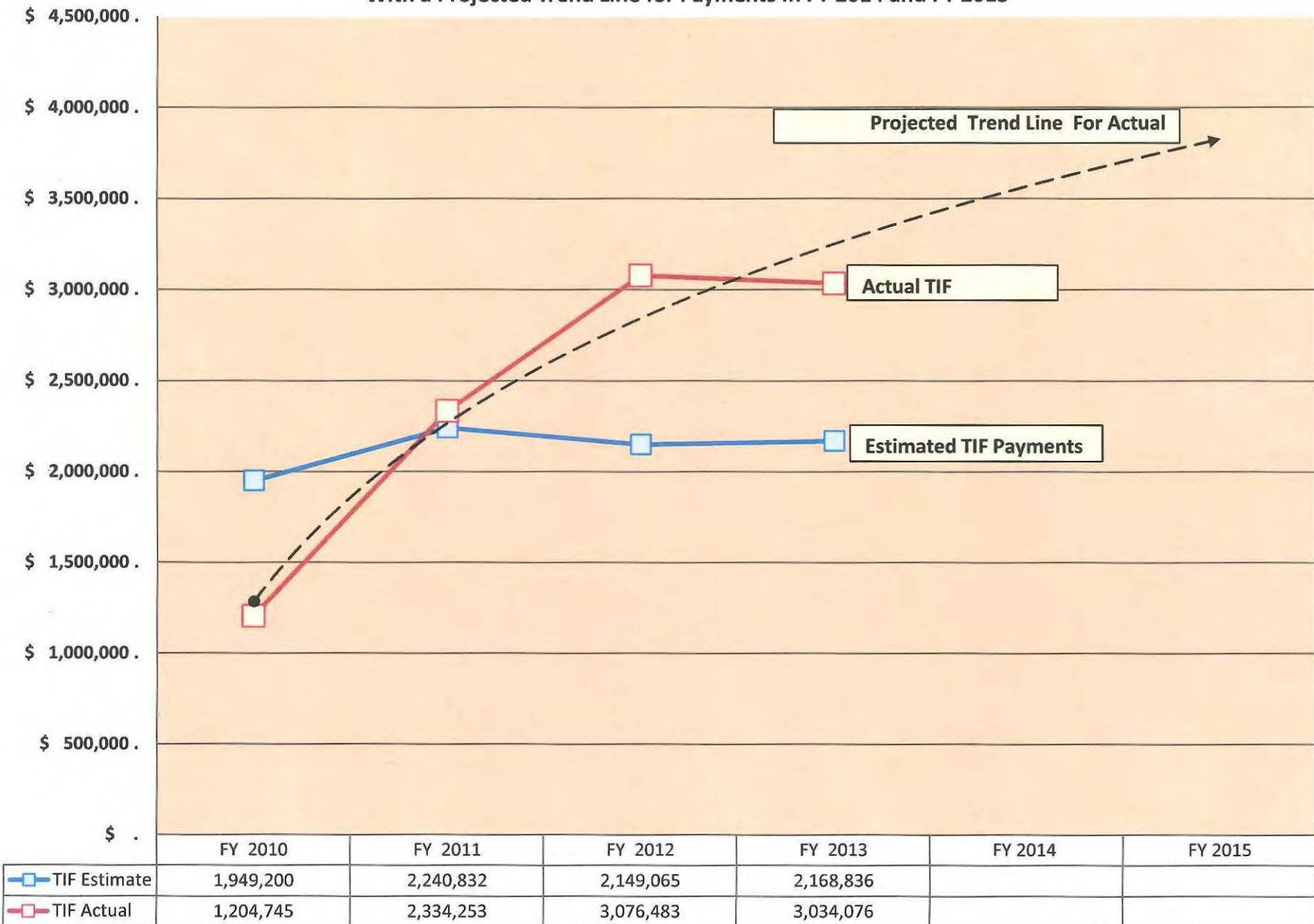
<u>County</u>	<u>FY 2011 Cost Per Capita</u>	<u>FY 2012 Cost Per Capita</u>	<u>2013 Estimated Cost Per Capita</u>	<u>2010 Resident Population</u>	<u>FY 2014 County Services Tax Assessment</u>
Aroostook	\$ 604	\$ 609	\$ 656	1,565	\$1,025,114
Franklin	682	786	1,227	1,026	1,258,685
Hancock	737	728	754	213	160,407
Kennebec	30	96	234	43	10,056
Knox	0	0	0	1	0
Lincoln	0	0	0	1	0
Oxford	755	1,022	1,177	746	877,519
Penobscot	624	633	678	1,471	996,500
Piscataquis	1,226	1,254	1,151	771	887,371
Somerset	1,167	1,361	1,687	838	1,412,944
Waldo	0	0	0	0	0
Washington	584	659	663	1,227	812,645
	<u>\$ 750</u>	<u>\$ 826</u>	<u>\$ 942</u>	<u>7,902</u>	<u>\$7,441,241</u>



Unorganized Territory - Municipal Cost Component

TIF Payments to Counties

Comparison of Estimated TIF Payments to Actual Payments
With a Projected Trend Line for Payments in FY 2014 and FY 2015



FISCAL YEAR 2014 ANALYSIS

**ANALYSIS OF MUNICIPAL COST COMPONENTS BUDGETS
FISCAL YEARS 2013-2014**

STATE SERVICES:

Audit-Fiscal Administrator (\$212,810)

These revenues are used to fund positions created in Title 5, MRSA, §246, and are costs associated with the annual audit of the unorganized territory, the annual report, and other administrative services. The amount is an increase of 4.5%, and is the product of an increase in the DAFS State cap allocation to State agencies.

Additionally, in accordance with 36 MRSA §1605, 2-B, this revenue reimburses the Passamaquoddy Tribe for governmental services to benefit non-reservation Indian Township property owners.

Education (\$12,069,217)

Revenue is needed to provide education and related services in 2013-2014 to approximately 1008 students residing in the unorganized territory of Maine. This amount represents an overall budget increase of 1.8% from last year's appropriation. According to the Annual EQS Report Certification, the breakdown of students in the unorganized territory is as follows:

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Connor School, Aroostook County	39	43	45
Kingman School, Penobscot County	16	15	9
Edmunds School, Washington County	65	66	51
Patrick Therriault School, Aroostook County	<u>10</u>	<u>7</u>	<u>Closed</u>
Total	130	131	105
 Tuitioned Students	 <u>961</u>	 <u>860</u>	 <u>903</u>
 Total number of students	 1091	 991	 1008

NOTE: The Patrick Therriault School in Sinclair closed at the end of FY2012, and has been for sale under the direction of the Bureau of General Services. Negotiations are underway with a buyer, and the sales transaction should be completed in mid-May of 2013.

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

Revenue is used to provide forest fire control and suppression in the unorganized territory. This amount is provided as an estimate from the Department of Agriculture, Conservation, and Forestry, Division of Forest Protection, and is based upon historical expenditures.

STATE SERVICES (CONT'D)

Health and Human Services-General Assistance (\$55,750)

Revenue is used to provide general assistance to needy residents within the unorganized territory. These services are disbursed by agents/towns under the direction of the Department of Health and Human Services. The amount requested for FY14 represents a decrease of 3.9%.

Property Tax Assessment-Operations (\$948,231)

Revenue is raised for the purpose of assessing properties, establishing a tax commitment, billing and collecting taxes, granting abatements and/or supplementals, and administering vehicle and boat excise taxes for the Unorganized Territory. The request represents a 5.3% increase, and is submitted by the Deputy Director of Property Tax, Maine Revenue Services.

Land Use Planning Commission (\$528,642)

Revenue for LUPC services provided in the Unorganized Territory is raised in accordance with Title 12 MRSA §685-G which requires the Unorganized Territory to raise and reimburse the General Fund for .014% of the most current statewide valuation of the unorganized territory (\$3,775,800,000). This request represents a **decrease** of .6% from last year's approved amount.

COUNTY SERVICES:

Aroostook County (\$1,025,114) – Page 27

This request reflects an overall increase of 5.34% from 2013. The total appropriations for services increased by 2.9% and revenues declined by 4.7%. The roads line in the budget was increased by 19.8% and was funded by cuts within other line items.

Franklin County (\$1,258,685) – Page 29

This amount reflects an overall increase of 49.9% in County services.. This increase is driven by a \$325,000 increase in the paving reserve.

***Note:** This is the fifth year of a 20-year 75% TIF in Franklin County's Unorganized Territory. Sixty percent (60%) of the TIF payment, \$1,019,632, is dispersed to the company and forty percent (40%) is paid to the county.

Historic actual TIF disbursements to Franklin County are:

Fiscal Year	2010	2011	2012	2013	Total
Actual TIF Disbursements	\$ 58,211	\$ 957,168	\$1,699,386	\$ 1,703,603	\$ 4,418,368

COUNTY SERVICES (CONT'D)

Hancock County (\$160,407) – Page 31

This is an overall increase of 1.4% in County services.

***Note:** Hancock County will receive its first TIF disbursement on the Bull Hill Windpark in FY 2014.

Kennebec County (\$10,056) – Page - 33

The request from Kennebec County for 2014 is \$10,056.

Oxford County (\$877,519) – Page - 35

The request represents a 1.3% increase. The total appropriation for services is flat, and excise taxes have declined by 15%.

Penobscot County (\$996,500) – Page - 37

The request represents an increase of 2.0%. County services remain essentially the same, but transfers from the undesignated fund balance have declined.

Piscataquis County (\$887,371) – Page - 39

The request represents a decrease of 6.4%. Dump costs were higher this year. They include new costs for the closure of the Penquis Dump. The higher costs were offset by an increase in revenues from transfer fees and dump recycling.

Somerset County (\$1,412,944) – Page - 41

The request represents a 1.8% increase.

Washington County (\$812,645) – Page - 43

The request represents a 2.8% decrease in County services.

***Note:** This is the fifth year of a 30-year 100% TIF in Washington County's Unorganized Territory.

Historic actual TIF disbursements to Washington County are:

Fiscal Year	2010	2011	2012	2013	Total
Actual TIF Disbursements	\$ 1,146,533	\$ 1,377,085	\$1,377,097	\$ 1,330,473	\$ 5,231,188

COUNTY BUDGET ANALYSIS

UNORGANIZED TERRITORY STATISTICS

<u>Tax Code</u>	<u>County</u>	2010	Number of	Total	Tree Growth	Percent in	Miles of Road		Taxable	% of Total	FY 2014
		Resident	Building	Acres	Acres		Summer	Winter	Valuation		County
		<u>Population</u>	<u>Accts</u>	<u>(In Thousands)</u>	<u>(In Thousands)</u>	<u>Tree Growth</u>			<u>(In Thousands)</u>	<u>Valuation</u>	<u>Tax Assessment</u>
03 - AR	Aroostook	1,565	2,602	2,554	2,295	89.9%	46.01	55.89	610,550	16.2%	1,025,114
07 - FR	Franklin	1,026	1,331	514	438	85.2%	47.87	59.75	352,050	9.3%	1,258,685
09 - HA	Hancock	213	803	331	242	73.1%	9.18	12.1	246,000	6.5%	160,407
11 KE	Kennebec	43	17	6	5	83.3%	1.72	1.72	4,900	0.1%	10,056
63 - KN	Knox	1	82	1	0	0.0%	0	0	19,250	0.5%	0
15 - LI	Lincoln	1	45	2	0.2	10.0%	0.85	0.85	15,150	0.4%	0
17 - OX	Oxford	746	927	411	285	69.3%	56.27	45.35	279,300	7.4%	877,519
19 - PE	Penobscot	1,471	1,928	850	715	84.1%	51.62	117.9	307,250	8.1%	996,500
21 - PI	Piscataquis	771	2,862	2,152	1,529	71.1%	72.49	78.11	776,100	20.6%	887,371
25 - SO	Somerset	838	2,507	1,733	1,462	84.4%	49.54	64.73	783,650	20.8%	1,412,944
77 - WD	Waldo	0	3	0	0	0.0%	0	0	2,000	0.1%	0
29 - WA	Washington	1,227	1,809	748	581	77.7%	78.69	80.92	379,600	10.1%	812,645
		<u>7,902</u>	<u>14,916</u>	<u>9,302</u>	<u>7,552</u>	<u>81.2%</u>	<u>414.24</u>	<u>517.33</u>	<u>3,775,800</u>	<u>100.0%</u>	<u>7,441,241</u>

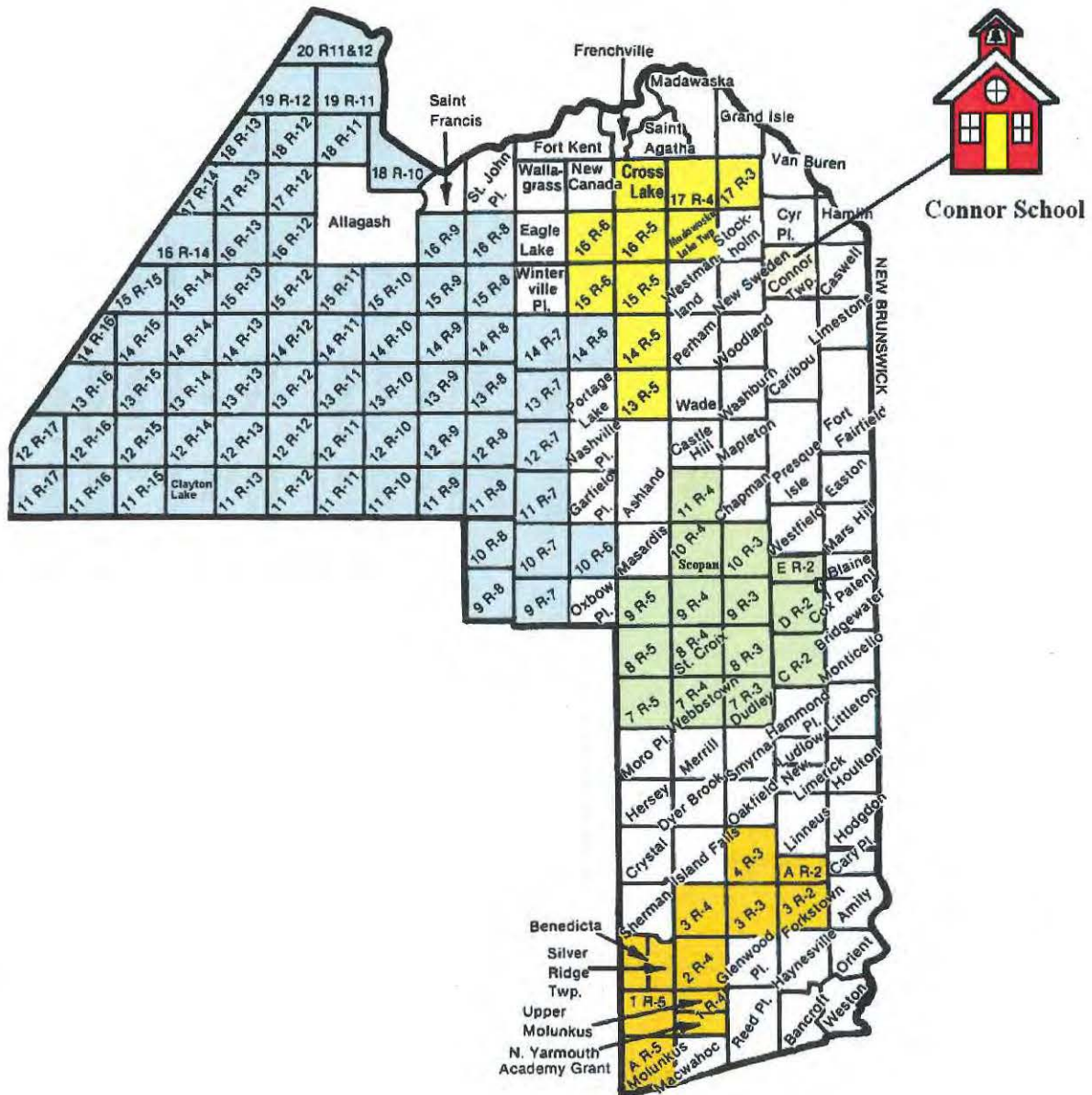
UNORGANIZED TERRITORIES
ANALYSIS OF BUDGET PROPOSALS - COUNTIES
(DOES NOT INCLUDE TIF TAX COMMITMENT)

2014

	Aroostook	Franklin	Hancock	Kennebec	Knox	Lincoln	Oxford	Penobscot	Piscataquis	Somerset	Waldo	Washington	Total
Services:													
Roads/Bridges/Public Works	\$ 220,053	\$ 186,407	\$ 30,000	\$ 0	\$	\$	\$ 228,000	\$ 107,550	\$ 325,500	\$ 210,430	\$	\$ 297,221	\$ 1,605,161
Snow Removal/Salt & Sand	293,505	403,325	70,000	8,000			200,000	799,900	516,000	456,683		450,755	3,198,148
Solid Waste/Septage Disposal/Landfills	126,085	95,380	28,000	4,300			77,000	209,355	363,700	206,500		116,213	1,226,533
Fire Protection/Public Safety	135,223	95,622	20,000	2,000			95,000	65,855	102,350	123,370		48,214	687,834
Cemeteries	3,100	4,167	0	0			2,400	21,800	7,200	7,300		5,500	51,467
Ambulance	35,601	57,812	0	0			33,000	21,500	11,590	45,415		70,899	275,617
Street Lights	11,375	500	0	0			800	0	1,400	4,500		825	19,400
Snowmobile Trails	1,500	0	0	0			0	1,500	5,000	20,104		0	28,104
Polling Places	9,620	0	150	0			2,000	3,000	1,000	2,300		2,850	20,920
Recreation	9,070	0	0	0			0	500	4,713	11,900		0	26,183
Senior citizens	16,651	0	0	0			0	0	0	0		0	16,651
Animal Control	5,775	500	1,000	262			3,500	4,950	5,500	4,500		17,566	43,553
Community Contributions/Grant Programs	28,883	0	0	0			0	0	0	7,700		16,950	53,533
E911/EMA Support	3,601	5,000	6,556	255			0	0	9,475	0		3,000	27,887
UT Services Ass't/ Road Agent	31,477	0	30,000	0			0	0	30,680	50,135		0	142,292
GPS	0	5,000	0	0			0	0	0	0		0	5,000
Misc. (Audit, Insurances, Rent of Land, Other)	6,080	2,500	19,536	1,300			11,600	3,000	28,300	42,523		0	114,839
Shell Fish Conservation Program	0	0	0	0			0	0	0	0		13,916	13,916
Total Services	<u>937,599</u>	<u>856,013</u>	<u>205,242</u>	<u>16,117</u>			<u>653,300</u>	<u>1,238,910</u>	<u>1,412,408</u>	<u>1,193,340</u>		<u>1,043,909</u>	<u>7,556,838</u>
Other:													
Contingent	0	0	0	1,000			25,000	0	0	0		0	26,000
Capital/Equip/Paving Reserve	327,750	459,500	8,000	0			0	188,900	0	491,220		127,500	1,602,870
Capital - Outlay	0	0	0	0			300,000	0	0	0		0	300,000
Total Other	<u>327,750</u>	<u>459,500</u>	<u>8,000</u>	<u>1,000</u>			<u>325,000</u>	<u>188,900</u>	<u>0</u>	<u>491,220</u>		<u>127,500</u>	<u>1,928,870</u>
Administration	<u>63,265</u>	<u>65,776</u>	<u>13,283</u>	<u>856</u>			<u>48,915</u>	<u>71,390</u>	<u>70,620</u>	<u>52,000</u>		<u>29,285</u>	<u>415,390</u>
Total Appropriations	<u>1,328,614</u>	<u>1,381,289</u>	<u>226,525</u>	<u>17,973</u>			<u>1,027,215</u>	<u>1,499,200</u>	<u>1,483,028</u>	<u>1,736,560</u>		<u>1,200,694</u>	<u>9,901,098</u>
Confirmation of Assessments													
Estimated Revenues:													
Local Road Assistance/URIP	62,000	58,932	12,732	2,064			60,396	100,000	81,000	68,308		99,900	545,332
Excise Taxes	232,000	100,000	16,000	6,400			85,000	180,000	140,000	135,000		220,000	1,114,400
Snowmobile/ATV/Rafting	1,500	300	10	0			300	0	5,450	1,300		550	9,410
Other: Contracts/Reimb./Interest/Grants	8,000	11,500	3,528	0			4,000	85,906	69,207	32,498		17,600	232,239
Total Estimated Revenues	<u>303,500</u>	<u>170,732</u>	<u>32,270</u>	<u>8,464</u>			<u>149,696</u>	<u>365,906</u>	<u>295,657</u>	<u>237,106</u>		<u>338,050</u>	<u>1,901,381</u>
Use of Surplus & Undesignated Fund Balance	0	(48,128)	(33,848)	547			0	(136,794)	(300,000)	(86,510)		(50,000)	-654,733
2014 Tax Commitment	<u>\$ 1,025,114</u>	<u>1,258,685</u>	<u>160,407</u>	<u>10,056</u>			<u>877,519</u>	<u>996,500</u>	<u>887,371</u>	<u>1,412,944</u>		<u>812,644</u>	<u>7,441,240</u>
Prior Year	<u>\$ 973,192</u>	<u>\$ 839,845</u>	<u>\$ 158,145</u>	<u>\$ 6,626</u>	<u>\$</u>	<u>\$</u>	<u>\$ 866,635</u>	<u>\$ 976,973</u>	<u>\$ 948,372</u>	<u>\$ 1,388,233</u>	<u>\$</u>	<u>\$ 835,934</u>	<u>\$ 6,993,955</u>
Percentage - Increase (-) Decrease	5.3%	49.9%	1.4%	51.8%			1.3%	2.0%	-6.4%	1.8%		-2.8%	6.4%

AROOSTOOK COUNTY UNORGANIZED TERRITORY

2010 RESIDENT POPULATION CENSUS



U.S. Census Bureau Information				Children						Adult		Homes			
Population				0 to 4 yrs		5 to 14 yrs		15 to 17 yrs		18 yrs and older		Year Round		Seasonal	
	1990	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010
Aroostook:															
Central*	117	95	118	4	6	5	9	2	3	84	100	50	60	297	230
Connor	468	424	457	21	18	74	55	17	25	312	369	190	183	3	8
Northwest	45	27	10	0	0	1	0	1	0	25	10	14	8	289	300
South**	404	486	386	9	16	76	20	38	14	363	336	201	175	270	285
Square Lake	564	615	594	22	13	60	29	25	12	508	540	317	295	789	736
	1,598	1,647	1,565	56	53	216	113	83	54	1,292	1,345	772	721	1,648	1,559
*E Township deorganized June, 1990 and population added to Central															
**Benedicta deorganized February, 1987 and population added to South															

UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2014

Aroostook

	<u>2009</u>	<u>2010</u>	<u>Increase (-) Decrease</u>	<u>2011</u>	<u>Increase (-) Decrease</u>	<u>2012</u>	<u>Increase (-) Decrease</u>	<u>2013</u>	<u>Increase (-) Decrease</u>	<u>2014</u>	<u>Increase (-) Decrease</u>
Services:											
Roads/Bridges/Public Works	\$ 193,200	\$ 197,814	2.4%	\$ 192,688	-2.6%	\$ 199,797	3.7%	\$ 209,877	5.0%	\$ 251,530	19.8%
Snow Removal	249,520	259,595	4.0%	272,818	5.1%	272,520	-0.1%	283,095	3.9%	293,505	3.7%
Dumps/Septage Removal	119,696	115,986	-3.1%	118,011	1.7%	119,513	1.3%	124,153	3.9%	126,085	1.6%
Fire Protection/Public Safety	119,667	139,607	16.7%	143,459	2.8%	148,345	3.4%	162,696	9.7%	135,223	-16.9%
Cemeteries	3,900	3,900	0.0%	3,900	0.0%	3,100	-20.5%	3,100	0.0%	3,100	0.0%
Ambulance	48,900	50,514	3.3%	43,489	-13.9%	43,234	-0.6%	34,664	-19.8%	35,601	2.7%
Street Lights	10,910	11,850	8.6%	11,880	0.3%	11,880	0.0%	11,605	-2.3%	11,375	-2.0%
Snowmobile Trails	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500	0.0%
Polling Places	9,520	9,620	1.1%	5,130	-46.7%	5,130	0.0%	6,380	24.4%	9,620	50.8%
Recreation	12,130	13,720	13.1%	12,742	-7.1%	13,090	2.7%	9,380	-28.3%	8,270	-11.8%
Senior Citizens	11,442	17,994	57.3%	17,151	-4.7%	16,651	-2.9%	16,651	0.0%	16,651	0.0%
Animal Control	2,900	5,050	74.1%	5,050	0.0%	5,500	8.9%	5,500	0.0%	5,775	5.0%
Comm./NMDC/Fed.St.County/Audit	38,511	30,514	-20.8%	39,013	27.9%	48,342	23.9%	29,428	-39.1%	32,763	11.3%
E911/EMA	4,535	5,191	14.5%	3,008	-42.1%	3,132	4.1%	5,374	71.6%	3,601	-33.0%
Misc. Insurance	15,100	15,300	1.3%	16,639	8.8%	6,360	-61.8%	6,080	-4.4%	3,000	-50.7%
Total Services	841,431	878,155	4.4%	886,478	0.9%	898,094	0.1%	909,483	1.3%	937,599	3.1%
Other:											
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Reserve	277,365	297,050	7.1%	325,300	9.5%	320,250	-1.6%	320,700	0.1%	327,750	2.2%
Capital - Outlay	0	0	0.0%	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%	0	0.0%
Total Other	277,365	297,050	7.1%	325,300	9.5%	320,250	-1.6%	320,700	0.1%	327,750	2.2%
Administration	55,940	58,760	5.0%	60,588	3.1%	60,920	0.5%	61,509	1.0%	63,265	2.9%
Total Appropriations	1,174,736	1,233,965	5.0%	1,272,366	3.1%	1,279,264	0.5%	1,291,692	1.0%	1,328,614	2.9%
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	65,300	61,548	-5.7%	54,576	-11.3%	62,200	14.0%	62,000	-0.3%	62,000	0.0%
Excise Taxes	232,500	232,500	0.0%	230,000	-1.1%	230,000	0.0%	232,000	0.9%	232,000	0.0%
Snowmobile	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500	0.0%
Other/Interest/Grants/Misc	27,800	28,000	0.7%	33,000	17.9%	32,400	-1.8%	23,000	-29.0%	8,000	-65.2%
Total Estimated Revenues	327,100	323,548	-1.1%	319,076	-1.4%	326,100	2.2%	318,500	-2.3%	303,500	-4.7%
Undesignated Fund Balance	25,000	25,000	0.0%	20,000	-20.0%	0	-100.0%	0	0.0%	0	0.0%
Tax Commitment before TIF	\$ 822,636	\$ 885,417	7.6%	\$ 933,290	5.4%	\$ 953,164	2.1%	\$ 973,192	2.1%	\$ 1,025,114	5.3%
TIF Tax Commitment	\$ 0	\$ 0	0.0%	\$ 0	0.0%	\$ 0	0.0%	\$ 0	0.0%	\$ 0	0.0%
Total Tax Commitment	\$ 822,636	\$ 885,417	7.6%	\$ 933,290	5.4%	\$ 953,164	2.1%	\$ 973,192	2.1%	\$ 1,025,114	5.3%

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UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES

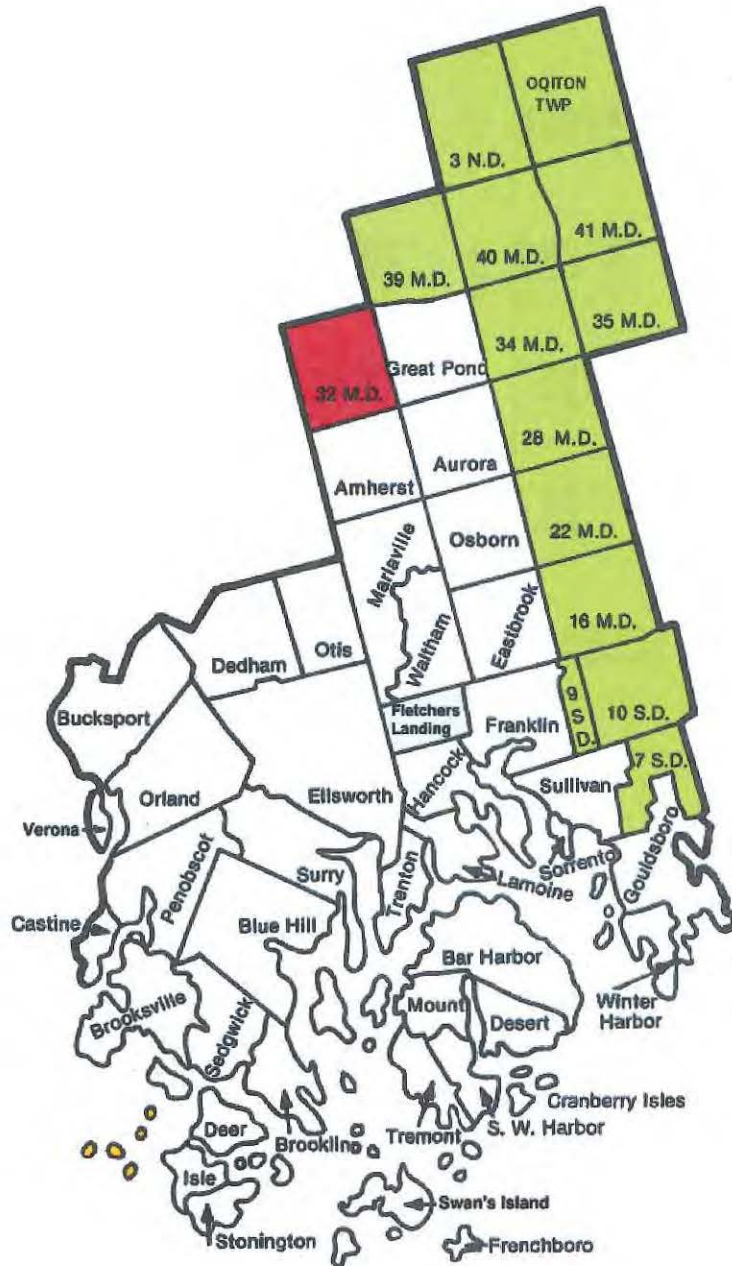
Six Year Comparison Ended June 30, 2014

Franklin

	2009	2010	Increase (-) Decrease	2011	Increase (-) Decrease	2012	Increase (-) Decrease	2013	Increase (-) Decrease	2014	Increase (-) Decrease
Services:											
Roads/Bridges	\$ 172,000	\$ 183,800	6.9%	\$ 188,500	2.6%	\$ 185,720	-1.5%	\$ 186,945	0.7%	186,407	-0.3%
Snow Removal	291,452	364,858	25.2%	373,693	2.4%	372,358	-0.4%	364,858	-2.0%	403,325	10.5%
Dumps	104,650	106,386	1.7%	111,806	5.1%	107,869	-3.5%	100,110	-7.2%	95,380	-4.7%
Fire Protection	76,025	83,076	9.3%	96,512	16.2%	97,230	0.7%	98,830	1.6%	95,622	-3.2%
Cemeteries	3,518	4,652	32.2%	3,919	-15.8%	3,955	0.9%	8,609	117.7%	4,167	-51.6%
Ambulance	57,544	51,780	-10.0%	51,021	-1.5%	49,759	-2.5%	57,029	14.6%	57,612	1.0%
Street Lights	800	800	0.0%	400	-50.0%	500	25.0%	500	0.0%	500	0.0%
Snowmobile Trails	0	0	0.0%	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%	0	0.0%
Recreation	0	0	0.0%	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%	0	0.0%
Animal Control	2,000	2,000	0.0%	1,000	0.0%	750	-25.0%	500	-33.3%	500	0.0%
Community Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
E911	0	0	0.0%	5,000	0.0%	2,500	-50.0%	2,500	0.0%	5,000	100.0%
Misc. (Audit)	1,500	1,500	0.0%	1,500	100.0%	1,500	0.0%	1,500	0.0%	2,500	66.7%
GPS	-	-	-	-	-	-	-	5,000	NEW	5,000	0.0%
Total Services	709,489	798,852	11.2%	833,351	4.3%	822,141	-1.3%	826,381	0.5%	856,013	3.6%
Other:											
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital/Paving Reserve	176,500	31,500	-82.2%	101,500	222.2%	101,500	0.0%	125,000	23.2%	450,000	260.0%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	1,500	NEW	9,500	533.3%
Total Other	176,500	31,500	-82.2%	101,500	222.2%	101,500	0.0%	126,500	24.6%	459,500	263.2%
Administration	44,299	41,518	-6.3%	46,743	12.6%	46,182	-1.2%	47,644	3.2%	65,776	38.1%
Total Appropriations	930,288	871,870	-6.3%	981,594	12.6%	969,823	-1.2%	1,000,525	3.2%	1,381,289	38.1%
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	58,932	58,932	0.0%	58,932	0.0%	58,932	0.0%	58,932	0.0%	58,932	0.0%
Excise Taxes	100,000	100,000	0.0%	100,000	0.0%	100,000	0.0%	100,000	0.0%	100,000	0.0%
Snowmobile	400	300	-25.0%	300	-25.0%	300	0.0%	300	0.0%	300	0.0%
Interest	0	0	0.0%	10,000	NEW	0	-100.0%	1,500	NEW	1,500	0.0%
Other	20,000	15,000	-25.0%	10,000	-33.3%	11,500	15.0%	10,000	-13.0%	10,000	0.0%
Total Estimated Revenues	179,332	174,232	-2.8%	179,232	2.9%	170,732	-4.7%	170,732	0.0%	170,732	0.0%
Surplus						90,000		90,000	0.0%	90,000	0.0%
Less: 10% Expenditures						96,982		100,052	3.2%	138,128	38.1%
Net Surplus						-6,982		-10,052	44.0%	-48,128	378.8%
Undesignated Fund Balance/ Total Deductions	96,972	132,813	37.0%	201,841	52.0%	163,750	-18.9%	160,680	-1.9%	122,604	-23.7%
Tax Commitment before TIF	\$ 653,984	\$ 564,825	-13.6%	\$ 600,521	6.3%	\$ 806,073	34.2%	\$ 839,845	4.2%	\$ 1,258,685	49.9%
TIF Tax Commitment	0	1,333,200	0.0%	1,279,872	-4.0%	1,226,544	-4.2%	1,173,216	-4.3%	1,741,200	48.4%
Total Tax Commitment	\$ 653,984	\$ 1,898,025	190.2%	\$ 1,880,393	-0.9%	\$ 2,032,617	8.1%	\$ 2,013,061	-1.0%	\$ 2,999,885	49.0%

HANCOCK COUNTY UNORGANIZED TERRITORY

2010 RESIDENT POPULATION CENSUS



U.S. Census Bureau Information				Children				Adult				Homes			
Population				0 to 4 yrs		5 to 14 yrs		15 to 17 yrs		18 yrs and older		Year Round		Seasonal	
	1990	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010
Hancock:															
Central	138	138	117	5	2	20	12	8	4	105	99	71	55	31	34
East	40	73	94	1	6	8	14	4	5	60	69	35	38	545	637
Northwest	0	4	2	0	0	0	0	0	0	4	2	2	1	18	19
	178	215	213	6	8	28	26	12	9	169	170	108	94	594	690

UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES

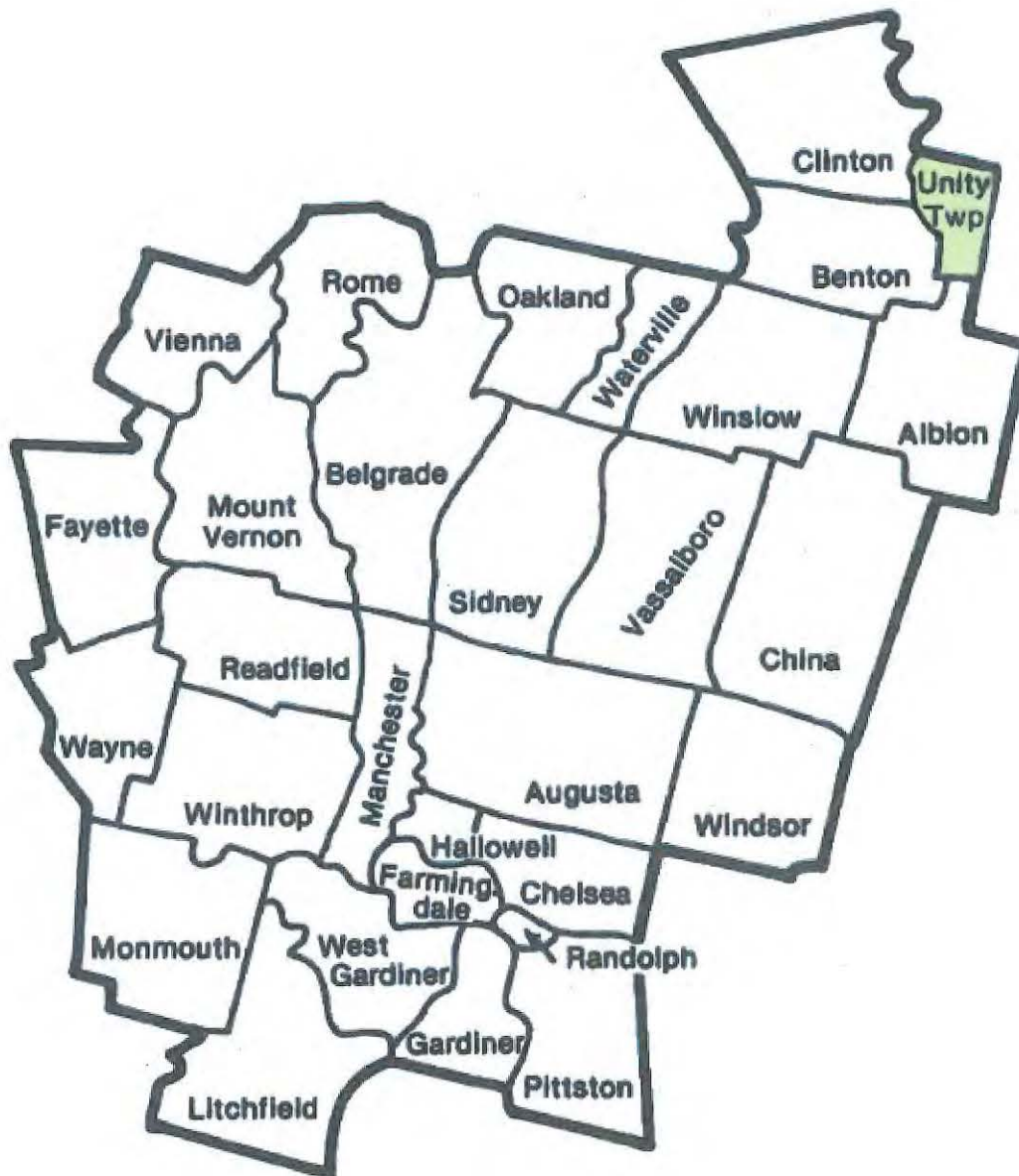
Six Year Comparison Ended June 30, 2014

Hancock

	2009	2010	Increase (-) Decrease	2011	Increase (-) Decrease	2012	Increase (-) Decrease	2013	Increase (-) Decrease	2014	Increase (-) Decrease
Services:											
Roads/Bridges	\$ 49,044	\$ 50,079	2.1%	\$ 56,524	12.9%	\$ 56,524	0.0%	\$ 56,524	0.0%	\$ 60,000	6.1%
Snow Removal	62,000	70,000	12.9%	70,000	0.0%	70,000	0.0%	70,000	0.0%	70,000	0.0%
Solid Waste	28,000	28,000	0.0%	28,000	0.0%	28,000	0.0%	28,000	0.0%	28,000	0.0%
Fire Protection	20,000	20,000	0.0%	20,000	0.0%	20,000	0.0%	20,000	0.0%	20,000	0.0%
Cemeteries	0	0	0.0%	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%	0	0.0%
Street Lights	0	0	0.0%	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%	0	0.0%
Polling Places	150	150	0.0%	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%	0	0.0%
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Animal Control	1,000	1,000	0.0%	500	0.0%	500	0.0%	500	0.0%	1,000	100.0%
Community Contributions	671	1,000	49.0%	0	-100.0%	1,000	100.0%	1,000	0.0%	0	-100.0%
E911/Regional Comm.	2,500	2,500	0.0%	6,000	100.4%	6,500	8.3%	6,557	0.9%	6,556	0.0%
Misc. Op. Costs/Travel, etc.	10,400	11,300	8.7%	21,490	90.2%	25,199	17.3%	25,215	0.1%	18,536	-22.5%
Total Services	173,765	184,029	5.9%	202,664	10.1%	207,873	2.6%	207,946	0.0%	205,242	-1.3%
Other:											
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital/Paving Reserve	11,461	12,723	11.0%	2,500	-80.4%	6,000	140.0%	6,000	0.0%	0	-100.0%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	8,000	NEW
Total Other	11,461	12,723	11.0%	2,500	-80.4%	6,000	140.0%	6,000	0.0%	8,000	33.3%
Administration	9,261	9,838	6.2%	10,258	4.3%	10,894	4.3%	10,697	0.0%	13,283	24.2%
Total Appropriations	194,487	206,590	6.2%	215,422	4.3%	224,567	4.2%	224,643	0.0%	226,525	0.8%
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%	12,732	0.0%
Excise Taxes	18,000	18,000	0.0%	18,000	0.0%	18,000	0.0%	18,000	0.0%	18,000	0.0%
Snowmobile	10	10	0.0%	10	0.0%	10	0.0%	10	0.0%	10	0.0%
Interest				0	0.0%	0	0.0%	1,000		3,228	222.8%
Other	820	820	0.0%	820	0.0%	820	0.0%	20	-97.6%	300	1400.0%
Total Estimated Revenues	29,562	29,562	0.0%	29,562	0.0%	29,562	0.0%	29,762	0.7%	32,270	8.4%
Undesignated Fund Balance	0	22,523	100.0%	27,318	21.2%	40,000	46.4%	36,736	-8.2%	33,848	-7.9%
Tax Commitment before TIF	\$ 164,925	\$ 154,505	-6.3%	\$ 158,542	2.6%	\$ 155,005	-2.2%	\$ 158,145	2.0%	\$ 160,407	1.4%
TIF Tax Commitment	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	408,964	NEW
Total Tax Commitment	\$ 164,925	\$ 154,505	-6.3%	\$ 158,542	2.6%	\$ 155,005	-2.2%	\$ 158,145	2.0%	\$ 569,371	260.0%

KENNEBEC COUNTY UNORGANIZED TERRITORY

2010 RESIDENT POPULATION CENSUS



U.S. Census Bureau Information				Children						Adult		Homes			
Population				0 to 4 yrs		5 to 14 yrs		15 to 17 yrs		18 yrs and older		Year Round		Seasonal	
	1990	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010
Kennebec:															
Unity Township	36	31	43	1	0	2	5	3	2	25	36	15	19	5	0
	36	31	43	1	0	2	5	3	2	25	36	15	19	5	0

UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2014

Kennebec

	<u>2009</u>	<u>2010</u>	<u>Increase (-)Decrease</u>	<u>2011</u>	<u>Increase (-)Decrease</u>	<u>2012</u>	<u>Increase (-)Decrease</u>	<u>2013</u>	<u>Increase (-)Decrease</u>	<u>2014</u>	<u>Increase (-)Decrease</u>
Services:											
Roads/Bridges	\$ 0	\$ 0	0.0%	\$ 0	0.0%	\$ 0	0.0%	\$ 0	0.0%	\$ 0	0.0%
Snow Removal	5500	6,500	18.2%	6,500	0.0%	8,000	23.1%	7,500.00	-6.3%	8,000	6.7%
Solid Waste	3500	3,700	5.7%	3,900	5.4%	4,500	15.4%	4,300.00	-4.4%	4,300	0.0%
Fire Protection	1500	1,500	0.0%	1,500	0.0%	2,000	33.3%	2,000.00	0.0%	2,000	0.0%
Cemeteries	0	0	0.0%	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%	0	0.0%
Street Lights	0	0	0.0%	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%	0	0.0%
Polling Places	0	0	0.0%	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%	0	0.0%
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Animal Control Officer	0	0	0.0%	0	0.0%	0	0.0%	200.00	NEW	200	0.0%
Animal Control Shelter	0	0	0.0%	0	0.0%	0	0.0%	60.00	NEW	62	3.3%
Community Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
911E	150	150	100.0%	150	0.0%	247	64.7%	255.00	0.0%	255	0.0%
Audit	1200	1,200	0.0%	1,200	0.0%	1,300	8.3%	1,300.00	0.0%	1,300	0.0%
Miscellaneous	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Services	11,850	13,050	10.1%	13,250	1.5%	16,047	21.1%	15,615.00	-2.7%	16,117	3.2%
Other:											
Contingent	1500	1,500	0.0%	1,500	0.0%	1,000	-33.3%	1,000.00	0.0%	1,000	0.0%
Capital - Reserve	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Other	1,500	1,500	0.0%	1,500	0.0%	1,000	-33.3%	1,000.00	0.0%	1,000	0.0%
Administration	668	728	9.0%	738	1.4%	852	15.4%	830.75	-2.5%	856	3.0%
Total Appropriations	14,018	15,278	9.0%	15,488	1.4%	17,899	15.6%	17,445.75	-2.5%	17,973	3.0%
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	2184	2,184	0.0%	2,064	-5.5%	2,064	0.0%	2,064.00	0.0%	2,064	0.0%
Excise Taxes	6605	8,000	21.1%	8,200	2.5%	8,500	3.7%	8,000.00	-5.9%	6,400	-20.0%
Snowmobile	0	0	0.0%	0	0.0%	0	0.0%	0.00	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%	0	0.0%	0.00	0.0%	0	0.0%
Total Estimated Revenues	8,789	10,184	15.9%	10,264	0.8%	10,564	2.9%	10,064.00	-4.7%	8,464	-15.9%
Undesignated Fund Balance	4,348	4,222	-2.9%	4,291	1.6%	3,210	-25.2%	755.43	-76.5%	-547	-172.4%
Tax Commitment before TIF	\$ 881	\$ 872	-1.0%	\$ 933	7.0%	\$ 4,125	342.1%	\$ 6,626.32	60.6%	\$ 10,056	51.8%
TIF Tax Commitment	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Tax Commitment	\$ 881	\$ 872	-1.0%	\$ 933	7.0%	\$ 4,125	342.1%	\$ 6,626.32	60.6%	\$ 10,056	51.8%

The map displays the geographical layout of New Hampshire, with various towns and regions labeled. The Andover West Surplus area is highlighted in yellow, indicating the focus of the study. The map also shows the location of the Andover North Surplus area, which is the focus of the study.

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UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES

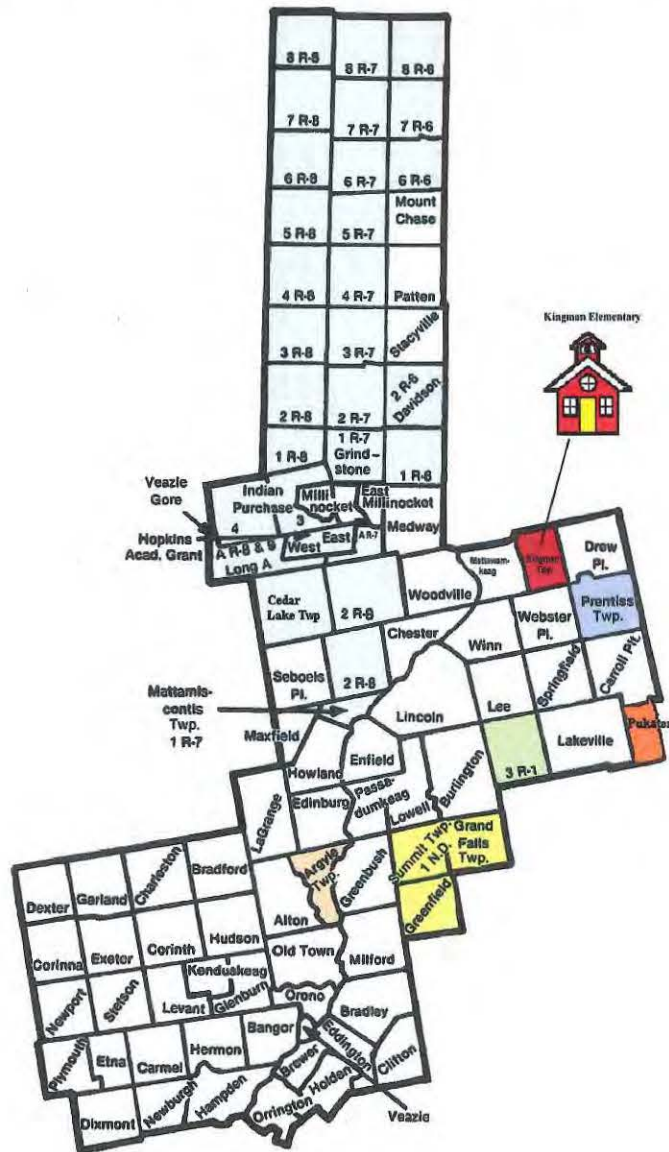
Six Year Comparison Ended June 30, 2014

Oxford

	2009	2010	Increase (-) Decrease	2011	Increase (-) Decrease	2012	Increase (-) Decrease	2013	Increase (-) Decrease	2014	Increase (-) Decrease
Services:											
Roads/Bridges	\$ 215,000	\$ 206,000	-4.2%	\$ 185,000	-10.2%	\$ 222,000	20.0%	\$ 222,000	0.0%	\$ 228,000	2.7%
Snow Removal	145,000	165,000	13.8%	170,000	3.0%	200,250	17.8%	213,750	6.7%	200,000	-6.4%
Dumps	72,000	72,000	0.0%	74,000	2.8%	74,000	0.0%	74,000	0.0%	77,000	4.1%
Fire Protection	67,000	79,134	18.1%	80,000	1.1%	99,000	23.8%	95,125	-3.9%	95,000	-0.1%
Cemeteries	500	800	60.0%	800	0.0%	1,800	100.0%	1,800	12.5%	2,400	33.3%
Ambulance	29,000	32,700	12.8%	30,000	-8.3%	41,123	37.1%	32,290	-21.5%	33,000	2.2%
Street Lights	750	750	0.0%	750	0.0%	750	0.0%	750	0.0%	800	6.7%
Snowmobile Trails	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Polling Places	1,800	2,000	11.1%	2,000	0.0%	2,000	0.0%	2,000	0.0%	2,000	0.0%
Recreation	0	0	0.0%	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%	0	0.0%
Animal Control	3,500	3,500	0.0%	3,500	0.0%	3,500	0.0%	3,500	0.0%	3,500	0.0%
Community Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
ES11	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Rent of Land	0	0	0.0%	3,800	100.0%	3,800	-5.3%	3,800	0.0%	3,800	0.0%
Miscellaneous (Audit)	8,700	3,000	-55.2%	2,500	-18.7%	10,000	300.0%	8,500	-15.0%	8,000	-5.9%
Total Services	541,250	584,884	4.4%	552,350	-2.2%	657,823	19.1%	657,315	-0.1%	653,300	-0.6%
Other:											
Contingent	25,000	25,000	0.0%	25,000	0.0%	25,000	0.0%	25,000	0.0%	25,000	0.0%
Capital - Reserve	150,000	130,000	-13.3%	150,000	1.5%	0	-100.0%	0	0.0%	0	0.0%
Capital - Outlay	0	0	0.0%	0	0.0%	200,000	0.0%	300,000	50.0%	300,000	0.0%
Total Other	175,000	155,000	-11.4%	175,000	12.8%	225,000	28.6%	325,000	44.4%	325,000	0.0%
Administration	35,813	35,994	0.5%	36,368	1.0%	44,141	21.4%	49,116	11.3%	49,915	-0.4%
Total Appropriations	752,063	755,878	0.5%	763,718	1.0%	828,964	21.4%	1,031,431	11.3%	1,027,215	-0.4%
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	84,736	82,040	-4.2%	80,396	-2.6%	80,396	0.0%	80,396	0.0%	80,396	0.0%
Excise Taxes	100,000	100,000	0.0%	100,000	0.0%	100,000	0.0%	100,000	0.0%	85,000	-15.0%
Snowmobile	400	400	0.0%	400	0.0%	400	0.0%	400	0.0%	300	-25.0%
Other (Interest, etc.)	6,000	6,000	0.0%	3,400	-43.3%	4,000	17.6%	4,000	0.0%	4,000	0.0%
Total Estimated Revenues	171,136	188,440	-1.6%	164,196	-2.5%	164,796	0.4%	164,796	0.0%	149,696	-9.2%
Undesignated Fund Balance	121,799	108,913	-12.2%	104,885	-2.1%	0	-100.0%	0	0.0%	0	0.0%
Tax Commitment before TIF	\$ 458,128	\$ 480,525	4.7%	\$ 494,827	3.0%	\$ 762,168	54.0%	\$ 866,635	13.7%	\$ 877,519	1.3%
TIF Tax Commitment	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Tax Commitment	\$ 458,128	\$ 480,525	4.7%	\$ 494,827	3.0%	\$ 762,168	54.0%	\$ 866,635	13.7%	\$ 877,519	1.3%

PENOBSCOT COUNTY UNORGANIZED TERRITORY

2010 RESIDENT POPULATION CENSUS



U.S. Census Bureau Information				Children						Adult		Homes			
	Population			0 to 4 yrs		5 to 14 yrs		15 to 17 yrs		18 yrs and older		Year Round		Seasonal	
	1990	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010
Penobscot															
Argyle	202	253	277	13	21	43	27	10	10	187	219	110	120	14	19
East Central**	279	324	343	18	23	53	49	21	12	232	259	142	140	149	164
Kingman	246	213	174	7	7	17	10	12	8	177	149	99	82	15	22
North	403	443	463	11	6	43	25	14	14	375	418	219	226	818	844
Prentiss*	245	214	214	16	10	28	20	11	7	159	177	91	95	22	83
Pukaton	0	0	5	0	0	0	3	0	0	0	2	0	1	28	37
Twombly	N/A	2	0	0	0	0	0	0	0	2	0	2	0	9	10
	1,375	1,449	1,471	65	67	184	134	68	51	1,132	1,224	663	664	1,055	1,179

*Prentiss deorganized June, 1990

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

***Pukaton (FKA Whitney Twp, T5 R1 NBPP renamed in 1996)

UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES

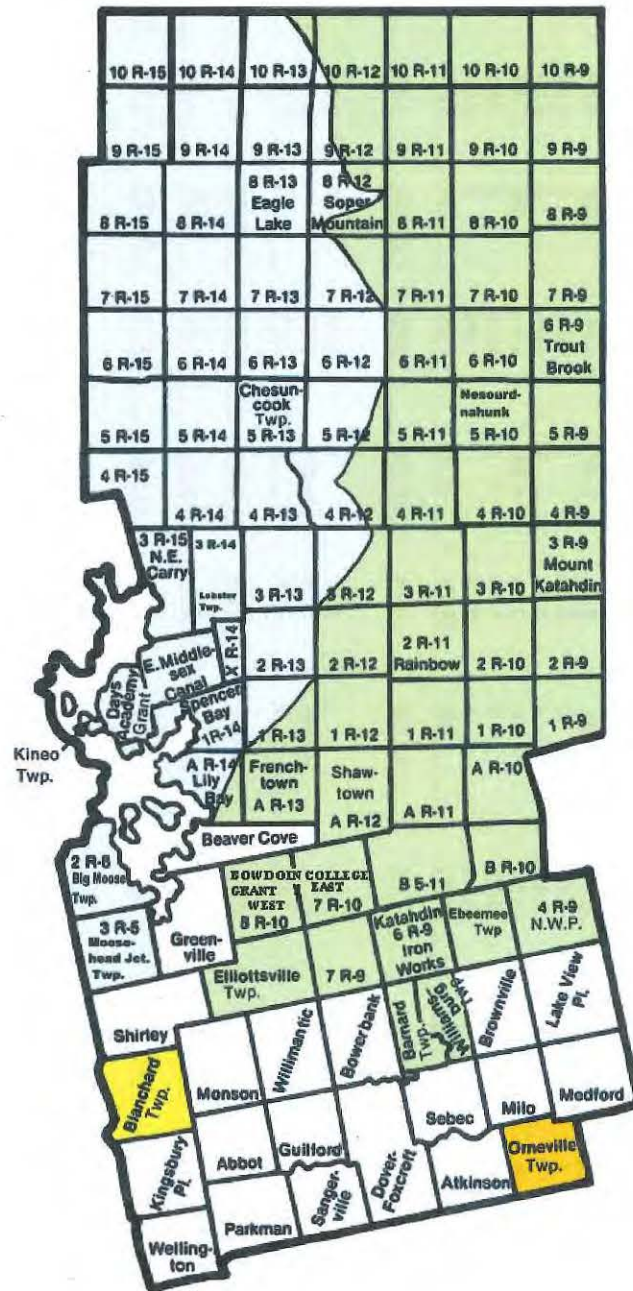
Six Year Comparison Ended June 30, 2014

Penobscot

	<u>2009</u>	<u>2010</u>	<u>Increase (-) Decrease</u>	<u>2011</u>	<u>Increase (-) Decrease</u>	<u>2012</u>	<u>Increase (-) Decrease</u>	<u>2013</u>	<u>Increase (-) Decrease</u>	<u>2014</u>	<u>Increase (-) Decrease</u>
Services:											
Roads/Bridges	\$ 128,700	\$ 27,270	-79.0%	\$ 57,670	111.5%	\$ 106,150	84.1%	\$ 104,850	-1.2%	107,550	2.6%
Snow Removal	588,794	745,233	26.6%	898,406	-6.3%	793,231	13.6%	796,575	0.4%	799,900	0.4%
Solid Waste	218,745	281,100	19.4%	227,275	-13.0%	231,725	2.0%	202,635	-12.6%	209,355	3.3%
Fire Protection	83,038	83,038	0.0%	85,550	4.0%	70,860	7.8%	71,730	1.5%	65,855	-8.2%
Cemeteries	20,818	21,440	4.0%	20,835	-2.8%	21,200	1.8%	21,700	2.4%	21,800	0.5%
Ambulance	20,500	21,000	2.4%	21,000	0.0%	21,000	0.0%	22,000	4.8%	21,500	-2.3%
Street Lights	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Snowmobile Trails	500	2,000	300.0%	1,500	-25.0%	1,500	0.0%	1,500	0.0%	1,500	0.0%
Polling Places	2,500	3,000	20.0%	3,000	0.0%	3,000	0.0%	3,000	0.0%	3,000	0.0%
Recreation	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	500	NEW
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Animal Control	4,150	4,800	15.7%	4,900	2.1%	4,500	-8.2%	5,300	17.8%	4,950	-6.6%
Community Contributions	0	0	0.0%	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%	0	0.0%
Misc. (Audit/Bank Fees)	1,500	2,500	66.7%	3,000	20.0%	3,000	0.0%	3,000	0.0%	3,000	0.0%
Total Services	<u>1,050,045</u>	<u>1,151,381</u>	<u>8.7%</u>	<u>1,103,136</u>	<u>-4.2%</u>	<u>1,255,966</u>	<u>13.9%</u>	<u>1,232,280</u>	<u>-1.9%</u>	<u>1,238,810</u>	<u>0.5%</u>
Other:											
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital/Paving - Reserve	205,000	187,000	-3.9%	208,500	4.8%	110,000	-46.7%	178,850	60.8%	184,900	4.6%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	4,000	NEW
Total Other	<u>205,000</u>	<u>187,000</u>	<u>-3.9%</u>	<u>208,500</u>	<u>4.8%</u>	<u>110,000</u>	<u>-46.7%</u>	<u>178,850</u>	<u>60.8%</u>	<u>188,900</u>	<u>8.8%</u>
Administration	<u>82,752</u>	<u>87,419</u>	<u>7.4%</u>	<u>85,482</u>	<u>-2.9%</u>	<u>88,298</u>	<u>4.3%</u>	<u>70,457</u>	<u>3.2%</u>	<u>71,380</u>	<u>1.3%</u>
Total Appropriations	<u>1,317,797</u>	<u>1,415,800</u>	<u>7.4%</u>	<u>1,375,118</u>	<u>-2.9%</u>	<u>1,434,264</u>	<u>4.3%</u>	<u>1,479,597</u>	<u>3.2%</u>	<u>1,499,200</u>	<u>1.3%</u>
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	125,000	118,000	-5.6%	0	-100.0%	90,000	100.0%	95,000	5.6%	100,000	5.3%
Excise Taxes	150,000	170,000	13.3%	180,000	5.9%	158,000	-12.2%	178,000	12.7%	180,000	1.1%
Snowmobile	400	400	0.0%	0	-100.0%	0	0.0%	0	0.0%	0	0.0%
Other: Contracts/Int/URIP	87,325	128,584	91.0%	176,412	37.2%	87,981	-50.1%	87,399	-0.7%	85,906	-1.7%
Total Estimated Revenues	<u>342,725</u>	<u>416,984</u>	<u>21.7%</u>	<u>356,412</u>	<u>-14.5%</u>	<u>335,981</u>	<u>-5.7%</u>	<u>360,399</u>	<u>7.3%</u>	<u>365,906</u>	<u>1.5%</u>
Undesignated Fund Balance	<u>117,377</u>	<u>113,456</u>	<u>100.0%</u>	<u>113,868</u>	<u>0.4%</u>	<u>166,502</u>	<u>46.2%</u>	<u>142,225</u>	<u>-14.6%</u>	<u>136,794</u>	<u>-3.8%</u>
Tax Commitment before TIF	\$ <u>857,895</u>	\$ <u>885,380</u>	<u>3.2%</u>	\$ <u>904,838</u>	<u>2.2%</u>	\$ <u>931,781</u>	<u>3.0%</u>	\$ <u>876,973</u>	<u>4.9%</u>	\$ <u>996,500</u>	<u>2.0%</u>
TIF Tax Commitment	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Tax Commitment	\$ <u>857,895</u>	\$ <u>885,380</u>	<u>3.2%</u>	\$ <u>904,838</u>	<u>2.2%</u>	\$ <u>931,781</u>	<u>3.0%</u>	\$ <u>876,973</u>	<u>4.9%</u>	\$ <u>996,500</u>	<u>2.0%</u>

PISCATAQUIS COUNTY UNORGANIZED TERRITORY

2010 RESIDENT POPULATION CENSUS



U.S. Census Bureau Information				Children						Adult		Homes			
Population				0 to 4 yrs		5 to 14 yrs		15 to 17 yrs		18 yrs and older		Year Round		Seasonal	
	1990	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010
Piscataquis															
*Blanchard	78	83	98	2	1	7	8	8	1	66	88	53	46	95	93
Northeast	218	347	273	16	3	37	16	18	10	276	244	177	140	1,037	1,188
Northwest	141	159	147	6	2	19	7	3	6	131	132	62	81	895	952
Southeast	247	254	253	6	14	39	18	13	5	196	216	118	113	199	220
	384	843	771	30	20	102	49	42	22	669	680	410	380	2,226	2,453
*Blanchard deorganized in 1985															

*Blanchard deorganized in 1985

UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES

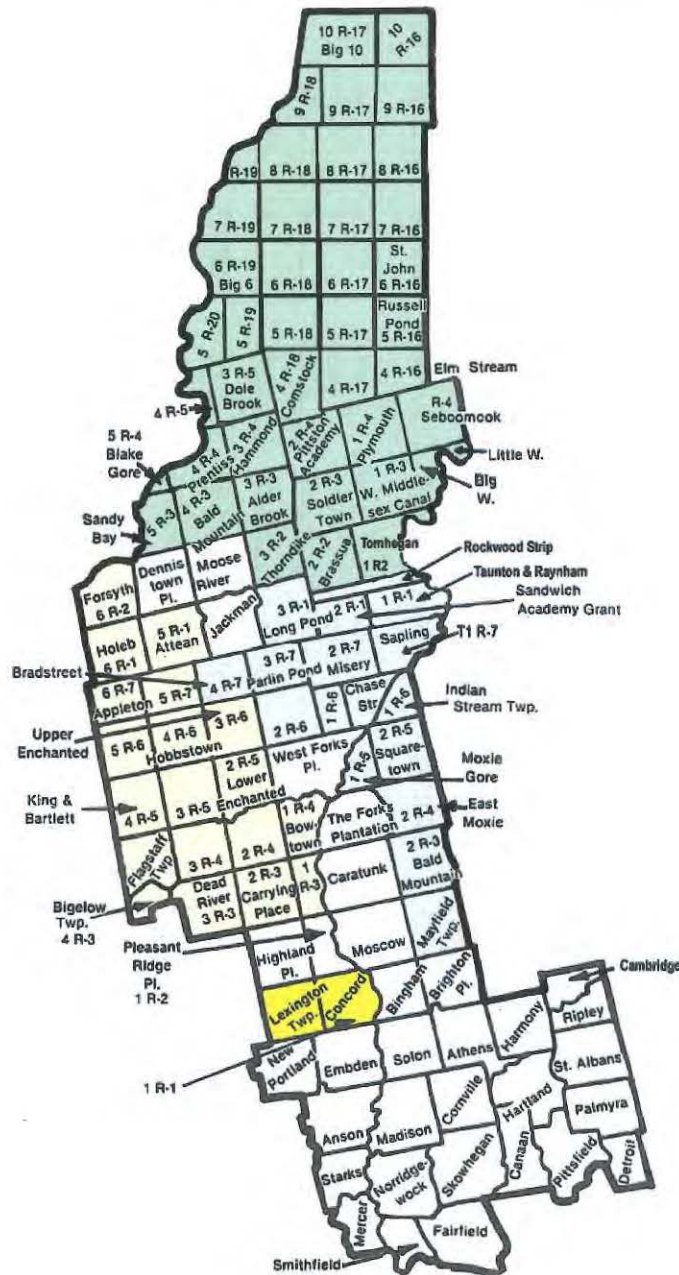
Six Year Comparison Ended June 30, 2014

Piscataquis

	2009	2010	Increase (-) Decrease	2011	Increase (-) Decrease	2012	Increase (-) Decrease	2013	Increase (-) Decrease	2014	Increase (-) Decrease
Services:											
Roads/Bridges	\$ 309,000	\$ 320,700	3.8%	\$ 239,500	-25.3%	220,000	-8.1%	\$ 411,000	86.8%	325,500	-20.8%
Snow Removal	517,400	534,937	3.4%	538,000	0.6%	537,500	-0.1%	520,000	-3.3%	516,000	-0.8%
Dumps/Closures	339,000	380,650	12.3%	317,500	-16.6%	280,800	-11.6%	289,425	3.1%	363,700	25.7%
Fire Protection	115,100	122,600	6.5%	106,100	-13.5%	99,400	-6.3%	103,000	3.6%	102,350	-0.6%
Cemeteries	9,800	7,800	-20.4%	6,600	-15.4%	7,600	15.2%	7,600	0.0%	7,200	-5.3%
Ambulance	9,000	10,000	11.1%	12,500	25.0%	12,500	0.0%	12,545	0.4%	11,590	-7.6%
Street Lights	0	0	0.0%	1,800	0.0%	750	-58.3%	1,425	90.0%	1,400	-1.8%
Snowmobile Trails	3,000	5,000	66.7%	5,000	0.0%	5,000	0.0%	5,000	0.0%	5,000	0.0%
Polling Places	1,500	1,500	0.0%	1,500	0.0%	1,150	-23.3%	1,100	-4.3%	1,000	-9.1%
Recreation	0	0	0.0%	4,713	100.0%	4,713	0.0%	4,713	0.0%	4,713	0.0%
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Animal Control	3,500	5,500	57.1%	5,500	0.0%	5,500	0.0%	5,500	0.0%	5,500	0.0%
Community Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
E911	8,700	9,100	4.6%	0	-100.0%	1,600	100.0%	9,450	490.6%	9,475	0.3%
Miscellaneous	56,000	33,913	-39.4%	43,250	27.5%	60,775	40.5%	53,650	-11.7%	58,980	9.9%
Total Services	1,372,000	1,431,700	4.4%	1,281,963	-10.5%	1,237,288	-3.5%	1,424,408	15.1%	1,412,408	-0.8%
Other:											
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital/Paving - Reserve	81,000	170,000	109.9%	126,000	-25.9%	194,000	54.0%	0	0.0%	0	0.0%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Other	81,000	170,000	109.9%	126,000	-25.9%	194,000	54.0%	0	-100.0%	0	0.0%
Administration	60,523	80,085	32.3%	70,000	-12.6%	71,638	2.3%	69,414	-3.1%	70,620	1.7%
Total Appropriations	1,513,523	1,681,785	11.1%	1,477,963	-12.1%	1,502,926	1.7%	1,493,822	-0.6%	1,483,028	-0.7%
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	84,000	84,000	0.0%	81,000	-3.6%	81,000	0.0%	81,000	0.0%	81,000	0.0%
Excise Taxes	155,000	160,000	3.2%	155,000	-3.1%	140,000	-9.7%	140,000	0.0%	140,000	0.0%
Snowmobile/ATV	1,000	775	-22.5%	1,000	29.0%	2,000	100.0%	2,000	0.0%	5,450	172.5%
Transfer fees/ Recycling, etc.	36,530	47,660	30.5%	38,130	-20.0%	48,070	26.1%	22,450	-53.3%	69,207	208.3%
Total Estimated Revenues	276,530	292,435	5.8%	275,130	-5.9%	271,070	-1.5%	245,450	-9.5%	295,657	20.5%
Undesignated Fund Balance	92,914	0	-100.0%	169,260	100.0%	265,000	56.6%	300,000	13.2%	300,000	0.0%
Tax Commitment before TIF	\$ 1,144,079	1,389,350	21.4%	1,033,573	-2.6%	966,856	-6.5%	948,372	-1.9%	887,371	-6.4%
TIF Tax Commitment	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Tax Commitment	\$ 1,144,079	\$ 1,389,350	21.4%	\$ 1,033,573	-2.6%	\$ 966,856	-6.5%	\$ 948,372	-1.9%	\$ 887,371	-6.4%

SOMERSET COUNTY UNORGANIZED TERRITORY

2010 RESIDENT POPULATION CENSUS



U.S. Census Bureau Information				Children						Adult		Homes			
	Population			0 to 4 yrs		5 to 14 yrs		15 to 17 yrs		18 yrs and older		Year Round		Seasonal	
	1990	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010
Somerset:															
Central	289	336	338	15	12	32	36	18	7	271	283	177	158	166	169
Northeast	377	354	390	11	10	43	29	22	10	278	341	181	191	881	1029
Northwest	8	46	62	3	1	6	7	2	1	35	53	29	31	423	563
Seboomook	19	45	48	0	3	6	4	1	3	38	38	53	21	315	320
	693	781	838	29	26	87	76	43	21	622	715	440	401	1,785	2,081

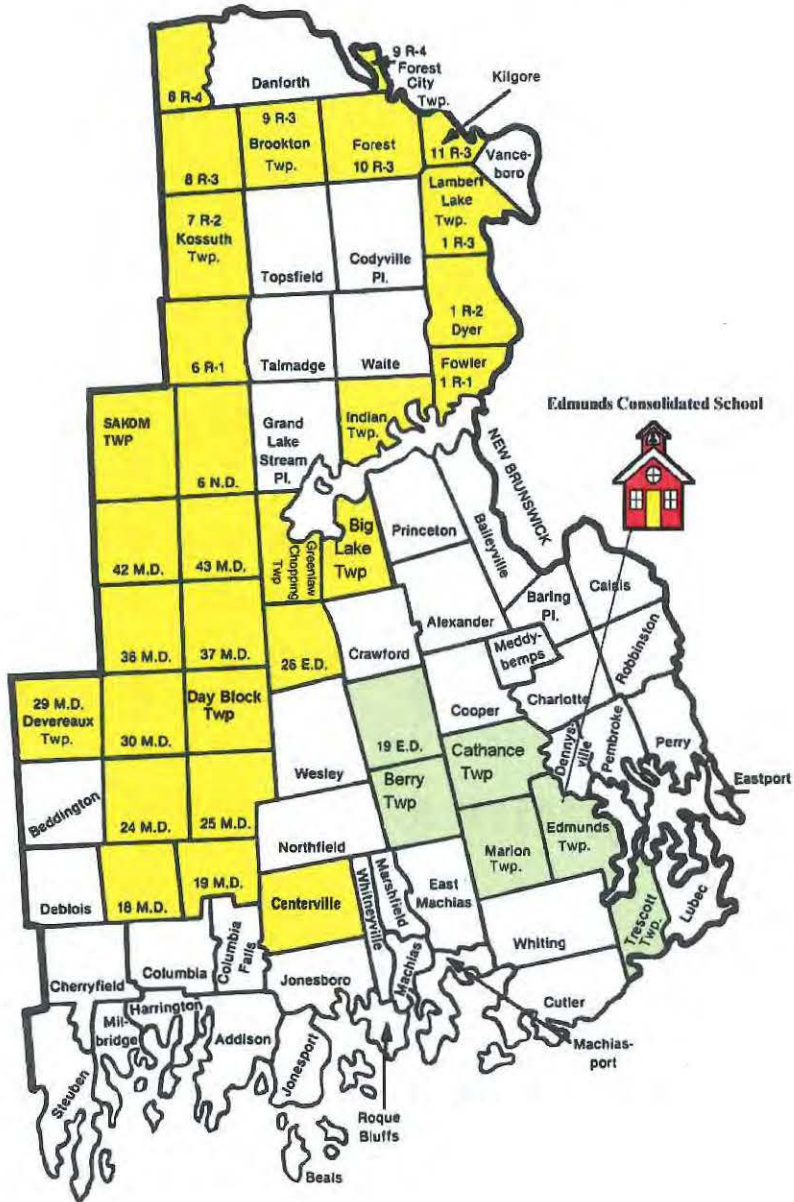
UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2014

Somerset

	2009	2010	Increase (-) Decrease	2011	Increase (-) Decrease	2012	Increase (-) Decrease	2013	Increase (-) Decrease	2014	Increase (-) Decrease
Services:											
Roads/Bridges	\$ 179,493	\$ 197,980	10.3%	\$ 223,925	13.1%	\$ 222,269	-0.7%	\$ 227,364	2.3%	\$ 210,430	-7.4%
Snow Removal	257,417	307,258	19.4%	351,583	14.4%	377,591	7.4%	417,173	10.5%	456,663	9.5%
Waste Management	215,357	202,495	-6.0%	195,220	-3.6%	210,500	7.8%	203,567	-3.3%	206,500	1.4%
Fire Protection	119,866	129,517	8.1%	121,602	-6.1%	124,700	2.5%	104,135	-16.5%	123,370	18.5%
Cemeteries	6,800	7,000	2.9%	7,000	0.0%	7,100	1.4%	8,000	12.7%	7,300	-8.8%
Ambulance	26,225	28,783	9.8%	28,199	-2.0%	28,150	-0.2%	39,153	39.1%	45,415	16.0%
Street Lights	4,200	5,300	26.2%	5,300	0.0%	5,500	3.8%	5,700	3.6%	4,500	-21.1%
Snowmobile Trails	15,848	13,857	-12.6%	13,857	0.0%	13,857	0.0%	16,400	18.4%	20,104	22.6%
Polling Places	1,500	1,800	20.0%	1,900	5.6%	1,900	0.0%	2,400	26.3%	2,300	-4.2%
Comm.Bldg - Rockwood	7,100	7,650	7.7%	9,100	19.0%	9,750	7.1%	11,700	20.0%	11,900	1.7%
Animal Control	4,000	4,000	0.0%	4,000	0.0%	4,000	0.0%	5,200	30.0%	4,500	-13.5%
Program Services	6,200	6,200	0.0%	7,800	25.8%	7,800	0.0%	8,300	6.4%	7,700	-7.2%
UT Services Assist./Road Commissioner	36,613	38,507	5.2%	40,523	5.2%	58,059	43.3%	58,767	1.2%	92,658	57.7%
Miscellaneous	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Services	880,619	950,347	7.9%	1,010,009	6.3%	1,071,176	6.1%	1,107,859	3.4%	1,193,340	7.7%
Other:											
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Reserve	270,075	235,419	-12.8%	225,800	-4.1%	325,000	43.9%	484,764	49.2%	473,820	-2.3%
Capital - Outlay- Rockwood FireDept./Comm. Bldg.	0	0	0.0%	0	0.0%	7,000	100.0%	12,000	71.4%	12,400	3.3%
Vehicle	0	0	0.0%	0	0.0%	0	0.0%	15,000	NEW	5,000	-66.7%
Total Other	270,075	235,419	-12.8%	225,800	-4.1%	332,000	47.0%	511,764	54.1%	491,220	-4.0%
Administration	57,535	59,288	3.0%	61,790	4.2%	68,607	11.0%	69,520	1.3%	52,000	-25.2%
Total Appropriations	1,208,229	1,245,054	3.0%	1,297,599	4.2%	1,471,783	13.4%	1,689,143	14.8%	1,736,560	2.8%
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	70,176	67,268	-4.1%	74,288	10.4%	74,288	0.0%	68,308	-8.0%	68,308	0.0%
Excise Taxes	140,000	146,000	4.3%	146,862	0.6%	125,000	-14.9%	135,000	8.0%	135,000	0.0%
Snowmobile	1,400	1,500	7.1%	2,908	93.9%	2,500	-14.0%	1,300	-48.0%	1,300	0.0%
Other	43,513	39,488	-9.3%	50,771	28.6%	39,794	-21.6%	21,911	-44.9%	32,498	48.3%
Total Estimated Revenues	255,089	254,256	-0.3%	274,829	8.1%	241,582	-12.1%	226,519	-6.2%	237,106	4.7%
Undesignated Fund Balance	88,666	102,492	15.6%	111,240	8.5%	89,822	-19.3%	74,391	-17.2%	86,510	16.3%
Tax Commitment before TIF	\$ 864,474	\$ 888,306	2.8%	\$ 911,530	2.6%	\$ 1,140,379	25.1%	\$ 1,388,233	21.7%	\$ 1,412,944	1.8%
TIF Tax Commitment	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Tax Commitment	\$ 864,474	\$ 888,306	2.8%	\$ 911,530	2.6%	\$ 1,140,379	25.1%	\$ 1,388,233	21.7%	\$ 1,412,944	1.8%

WASHINGTON COUNTY UNORGANIZED TERRITORY 2010 RESIDENT POPULATION CENSUS



U.S. Census Bureau Information				Children						Adult		Homes			
Population				0 to 4 yrs		5 to 14 yrs		15 to 17 yrs		18 yrs and older		Year Round		Seasonal	
	1990	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010	2000	2010
Washington:															
East Central*	661	768	728	41	39	113	73	36	33	578	583	367	321	242	247
North**	496	547	499	27	23	70	47	25	28	425	401	268	223	776	811
Centerville***	30	26	N/A	3	N/A	3	N/A	0	N/A	20	N/A	19	N/A	5	N/A
	1,157	1,341	1,227	71	62	186	120	61	61	1,023	984	654	544	1,023	1,058

*Cathance Township (FKA Township 14) deorganized in April, 1986 and population added to East Central

**Big Lake Township (FKA Township 21 deorganized in April, 1983 and population added to North

***Centerville deorganized July 1, 2004 and population added to North

Six Year Comparison Ended June 30, 2014

Washington

	2009	2010	Increase (-) Decrease	2011	Increase (-) Decrease	2012	Increase (-) Decrease	2013	Increase (-) Decrease	2014	Increase (-) Decrease
WASHINGTON Services:											
Roads/Bridges	\$ 307,814	\$ 309,321	0.6%	\$ 304,105	-1.7%	\$ 311,581	2.5%	\$ 309,090	-0.8%	282,521	-8.6%
Snow Removal	331,419	417,480	26.0%	429,039	2.8%	432,987	0.9%	465,581	7.5%	450,755	-3.2%
Dumps	88,841	89,988	1.5%	105,259	17.0%	117,842	12.0%	130,137	10.4%	118,213	-10.7%
Fire Protection	55,301	56,328	1.8%	57,359	1.8%	50,060	-12.7%	53,701	7.3%	48,214	-10.2%
Cemetenes	5,150	6,450	25.2%	5,700	-11.8%	5,500	-3.5%	5,800	5.5%	5,500	-5.2%
Ambulance	Inc. w/fire	Inc. w/fire	0.0%	Inc. w/fire	0.0%	18,483	100.0%	64,386	248.4%	70,899	10.1%
Street Lights	1,840	690	-57.9%	965	39.9%	830	-14.0%	825	-0.6%	825	0.0%
Shellfish Con. Program	0	28,577	100.0%	28,402	-4.0%	17,736	-37.6%	29,793	68.0%	13,918	-53.3%
Polling Places	2,700	2,800	3.7%	3,200	14.3%	3,050	-4.7%	3,350	8.8%	2,850	-14.9%
Recreation	0	0	0.0%	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%	0	0.0%
Animal Control	17,327	20,286	17.1%	19,573	-3.6%	8,736	-55.4%	37,194	325.8%	17,566	-52.8%
Community Contributions	14,700	14,700	0.0%	15,900	8.2%	15,900	0.0%	16,950	6.6%	16,850	0.0%
E911	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	5,000	0.0%	3,000	-40.0%
Misc/Equip. Operations	39,837	12,750	-68.1%	12,300	-3.5%	9,248	-24.8%	18,100	95.7%	14,700	-18.8%
Total Services	869,429	965,356	11.0%	996,802	2.2%	996,953	1.0%	1,139,887	14.3%	1,043,909	-8.4%
Other:											
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Reserve	146,250	126,000	-13.8%	119,500	-5.2%	119,000	-0.4%	116,000	-2.5%	127,500	9.9%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Other	146,250	126,000	-13.8%	119,500	-5.2%	119,000	-0.4%	116,000	-2.5%	127,500	9.9%
Administration	30,470	38,197	25.4%	38,721	1.4%	40,174	3.8%	31,397	-21.8%	29,285	-6.7%
Total Appropriations	1,046,149	1,129,553	8.0%	1,145,023	1.4%	1,158,127	1.0%	1,287,284	11.3%	1,200,694	-6.7%
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assist/URIP	108,372	100,892	-5.2%	99,900	-1.0%	98,900	0.0%	99,900	0.0%	99,900	0.0%
Excise Taxes	197,395	176,050	-10.8%	184,495	4.8%	195,702	6.1%	225,000	15.0%	220,000	-2.2%
Snowmobile	311	483	55.3%	311	-35.6%	483	55.3%	550	13.9%	550	0.0%
Other:Rent/Recycle, etc.	25,700	29,530	14.9%	27,348	-7.4%	31,800	15.5%	50,900	61.1%	17,600	-65.4%
Total Estimated Revenues	329,778	306,955	-6.9%	312,054	1.7%	327,885	5.0%	376,350	14.9%	336,050	-10.2%
Undesignated Fund Balance	30,000	80,000	100.0%	50,000	-16.7%	20,000	-60.0%	75,000	275.0%	50,000	-33.3%
Tax Commitment before TIF	\$ 686,371	762,598	11.1%	762,969	2.7%	808,442	3.3%	835,934	3.4%	812,844	-2.8%
TIF Tax Commitment	0	618,000	NEW	960,980	56.0%	922,521	-4.0%	995,620	7.9%	1,359,836	36.6%
Total Tax Commitment	\$ 686,371	\$ 1,378,598	100.9%	\$ 1,743,929	26.5%	\$ 1,730,963	-0.7%	\$ 1,831,554	5.8%	\$ 2,172,480	18.8%

ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2013

Totals

	2009	2010	Increase (-) Decrease	2011	Increase (-) Decrease	2012	Increase (-) Decrease	2013	Increase (-) Decrease	2014	Increase (-) Decrease
Services:											
Roads/Bridges/Public Works	\$ 1,555,951	1,492,964	-4.0%	\$ 1,447,912	-3.0%	\$ 1,524,041	5.3%	\$ 1,727,650	13.4%	\$ 1,605,161	-7.1%
Snow Removal/Sand & Salt	2,448,502	2,870,861	17.2%	2,910,039	1.4%	3,064,437	5.3%	3,138,512	2.4%	3,198,148	1.9%
Dumps/Septage Removal, etc.	1,189,589	1,260,283	5.9%	1,180,971	-6.3%	1,174,749	-0.5%	1,156,327	-1.6%	1,226,533	6.1%
Fire Protection/Public Safety	637,497	694,798	9.0%	692,082	-0.4%	711,395	2.8%	711,217	0.0%	687,634	-3.3%
Cemeteries	50,286	52,042	3.5%	48,754	-6.3%	50,055	2.7%	56,609	13.1%	51,467	-9.1%
Ambulance	191,169	194,777	1.9%	186,209	-4.4%	214,249	15.1%	262,067	22.3%	275,617	5.2%
Street Lights	18,300	19,390	6.0%	21,095	8.8%	20,210	-4.2%	20,805	2.9%	19,400	-6.8%
Snowmobile Trails	20,848	22,357	7.2%	21,857	-2.2%	21,857	0.0%	24,400	11.6%	28,104	15.2%
Polling Places	19,670	20,870	6.1%	16,880	-19.1%	16,380	-3.0%	18,380	12.2%	20,920	13.8%
Recreation/Rockwood Com. Bldg/Lil	19,230	21,370	11.1%	26,555	24.3%	28,777	8.4%	25,793	-10.4%	26,183	1.5%
Senior Citizens	11,442	17,994	57.3%	18,151	0.9%	16,651	-8.3%	16,651	0.0%	16,651	0.0%
Animal Control	38,377	46,145	20.2%	48,023	4.1%	32,986	-31.3%	58,254	76.6%	43,553	-25.2%
Community Contributions, etc.	60,082	52,414	-12.8%	62,713	19.6%	43,815	-30.1%	51,578	17.7%	53,533	3.8%
E911/EMA	57,498	60,448	5.1%	54,681	-9.5%	85,063	55.6%	29,136	-65.7%	27,887	-4.3%
UT Services Ass't								58,767	NEW	142,292	142.1%
GPS								5,000	NEW	5,000	0.0%
Misc./Audit/Rent Land/	132,337	111,040	-16.1%	134,081	20.8%	158,696	18.4%	160,038	0.8%	114,839	-28.2%
Shellfish Conservation Prog										13,916	NEW
Total Services	\$ 6,450,778	6,937,753	7.5%	\$ 6,870,003	-1.0%	\$ 7,163,361	4.3%	\$ 9,515,583	32.8%	\$ 7,556,838	-20.6%
Other:											
Contingent	26,500	26,500	0.0%	26,500	0.0%	26,000	-1.9%	26,000	0.0%	26,000	0.0%
Capital/Equip/Paving Reserve	1,418,651	1,199,692	-15.4%	1,257,100	4.8%	1,182,750	-5.9%	1,229,314	3.9%	1,602,870	30.4%
Capital - Outlay	0	0	0.0%	0	0.0%	200,000	100.0%	328,500	64.3%	300,000	-8.7%
Total Other	\$ 1,445,151	1,226,192	-15.2%	\$ 1,283,600	4.7%	\$ 1,408,750	9.7%	\$ 1,583,814	12.4%	\$ 1,928,870	21.8%
Administration	374,413	391,827	4.7%	390,688	-0.3%	411,506	5.3%	410,585	-0.2%	415,390	1.2%
Total Appropriations	\$ 8,270,432	8,589,049	3.9%	\$ 8,544,291	-0.5%	\$ 8,983,617	5.1%	\$ 9,515,583	5.9%	\$ 9,901,098	4.1%
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	589,432	567,596	-3.7%	443,888	-21.8%	541,512	22.0%	540,332	-0.2%	545,332	0.9%
Excise Taxes	1,097,500	1,108,550	1.0%	1,120,577	1.1%	1,073,202	-4.2%	1,134,000	5.7%	1,114,400	-1.7%
Snowmobile	5,421	5,368	-1.0%	6,429	19.8%	7,193	11.9%	6,060	-15.8%	9,410	55.3%
Other: Contracts/Reimb./	228,188	295,062	29.3%	349,881	18.6%	256,165	-26.8%	222,180	-13.3%	232,239	4.5%
Int/Grants, etc											
Total Estimated Revenues	\$ 1,920,541	1,976,578	2.9%	\$ 1,920,755	-2.8%	\$ 1,871,090	-2.6%	\$ 1,902,572	1.7%	\$ 1,901,381	-0.1%
Undesignated Fund Balance	694,190	567,419	-18.3%	802,514	41.4%	584,534	-27.2%	753,051	28.8%	558,477	-25.8%
Tax Commitment	\$ 5,655,611	6,011,777	6.3%	\$ 5,821,022	-3.2%	\$ 6,527,993	12.1%	\$ 6,993,955	7.1%	\$ 7,441,240	6.4%

UNORGANIZED TERRITORY MILL RATE ANALYSIS

County	1999	2000	2001	2002	2003	2004	2005	*2006	2007	2008	**2009	2010	2011	2012
Aroostook	0.00707	0.00820	0.00856	0.00788	0.00756	0.00754	0.00754	0.00696	0.00646	0.00641	0.00825	0.00741	0.00658	0.00666
Franklin	0.00958	0.01262	0.01273	0.01126	0.01021	0.01117	0.01024	0.00883	0.00808	0.00810	0.00885	0.00732	0.00720	0.00733
Hancock	0.00595	0.00663	0.00674	0.00673	0.00597	0.00620	0.00666	0.00601	0.00578	0.00495	0.00670	0.00592	0.00500	0.00500
Kennebec	0.00835	0.01171	0.00999	0.00809	0.00812	0.00884	0.00816	0.00718	0.00480	0.00473	0.00642	0.00607	0.00560	0.00657
Knox	0.00575	0.00681	0.00717	0.00638	0.00571	0.00574	0.00592	0.00472	0.00463	0.00446	0.00631	0.00556	0.00481	0.00480
Lincoln	0.00554	0.00655	0.00691	0.00638	0.00556	0.00557	0.00585	0.00505	0.00478	0.00463	0.00636	0.00571	0.00503	0.00507
Oxford	0.00762	0.00918	0.00958	0.00890	0.00836	0.00805	0.00853	0.00721	0.00703	0.00688	0.00860	0.00785	0.00818	0.00876
Penobscot	0.00962	0.01066	0.01107	0.01061	0.00934	0.00962	0.00969	0.00857	0.00842	0.00852	0.01055	0.00959	0.00866	0.00887
Piscataquis	0.00702	0.00813	0.00880	0.00797	0.00757	0.00798	0.00841	0.00725	0.00691	0.00716	0.00951	0.00791	0.00703	0.00699
Somerset	0.00717	0.00873	0.00887	0.00825	0.00782	0.00765	0.00780	0.00685	0.00676	0.00821	0.00906	0.00868	0.00856	0.00864
Waldo	0.00580	0.00666	0.00730	0.00676	0.00614	0.00637	0.00692	0.00502	0.00482	0.00506	0.00704	0.00629	0.00559	0.00583
Washington	0.00936	0.00906	0.00920	0.00939	0.00866	0.00894	0.00919	0.00882	0.00837	0.00770	0.00930	0.00865	0.00812	0.00823
State Level Services Mill Rate	0.00452	0.00541	0.00553	0.004815	0.004409	0.004399	0.004578	0.003952	0.00353	0.003392	0.005151	0.004424	0.00359	0.00354

*Revaluations

**First year of windmill TIFs in Franklin and Washington Counties

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