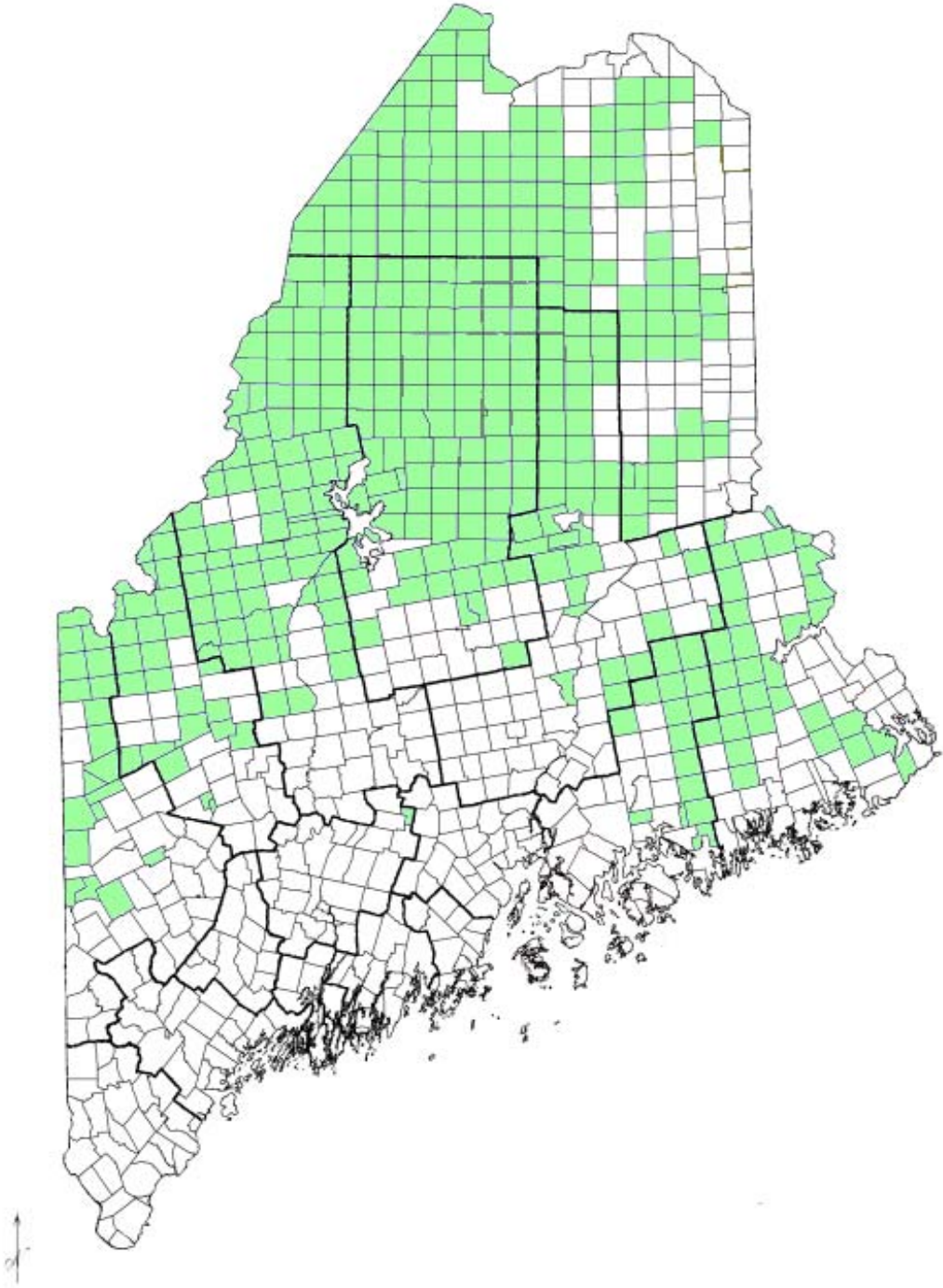


UNORGANIZED TERRITORY MUNICIPAL COST COMPONENTS



FISCAL YEAR 2011-2012

PLEASE NOTE: Legislative Information **cannot** perform research, provide legal advice, or interpret Maine law. For legal assistance, please contact a qualified attorney.

An Act To Establish Municipal Cost Components for Unorganized Territory Services To Be Rendered in Fiscal Year 2011-12

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 2011-12 is as follows:

| | |
|---|--------------------|
| Audit - Fiscal Administration | \$201,875 |
| Education | 12,229,974 |
| Forest Fire Protection | 95,385 |
| Human Services - General Assistance | 58,000 |
| Property Tax Assessment - Operations | 837,923 |
| Maine Land Use Regulation Commission - Operations | 534,156 |
| TOTAL STATE AGENCIES | <hr/> \$13,957,313 |

County Reimbursements for Services:

| | |
|-------------|-----------|
| Aroostook | \$953,164 |
| Franklin | 806,073 |
| Hancock | 155,005 |
| Kennebec | 4,125 |
| Oxford | 762,168 |
| Penobscot | 931,781 |
| Piscataquis | 966,856 |
| Somerset | 1,140,379 |
| Washington | 808,442 |

PUBLIC Law, Chapter 235, LD 1459, 125th Maine State Legislature
An Act To Establish Municipal Cost Components for Unorganized Territory Services To Be Rendered in Fiscal Year 2011-12

| | |
|---|---------------------|
| TOTAL COUNTY SERVICES | \$6,527,993 |
| TOTAL REQUIREMENTS | <u>\$20,485,306</u> |
| COMPUTATION OF ASSESSMENT | |
| Requirements | \$20,485,306 |
| Less Deductions: | |
| General - | |
| State Revenue Sharing | \$175,000 |
| Homestead Reimbursement | 96,000 |
| Miscellaneous Revenues | 100,000 |
| Transfer from undesignated fund balance | 2,000,000 |
| TOTAL | <u>\$2,371,000</u> |
| Educational - | |
| Land Reserved Trust | \$57,854 |
| Tuition/Travel | 193,000 |
| Miscellaneous | 5,000 |
| Special - Teacher Retirement | 218,508 |
| TOTAL | <u>\$474,362</u> |
| TOTAL DEDUCTIONS | <u>\$2,845,362</u> |
| TAX ASSESSMENT | <u>\$17,639,944</u> |

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

Effective June 6, 2011.

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FIVE YEAR COMPARISON

MUNICIPAL COST COMPONENTS
FIVE YEAR COMPARISON

| | <u>2007-2008</u> | <u>2008-2009</u> | <u>Increase (-)Decrease</u> | <u>2000-2010</u> | <u>Increase (-)Decrease</u> | <u>2010-2011</u> | <u>Increase (-)Decrease</u> | <u>2011-2012</u> | <u>Increase (-)Decrease</u> |
|--------------------------------------|------------------|------------------|---------------------------------|------------------|---------------------------------|------------------|---------------------------------|------------------|---------------------------------|
| State Agencies | | | | | | | | | |
| Fiscal Administrator | 193,820 | 198,284 | 2.30% | 206,711 | 4.25% | 198,691 | -3.88% | 201,875 | 1.60% |
| Education | 12,207,321 | 11,883,253 | -2.65% | 13,857,261 | 16.61% | 12,529,594 | -9.58% | 12,229,974 | -2.39% |
| Forest Fire Protection | 160,000 | 160,000 | 0.00% | 160,000 | 0.00% | 93,916 | -58.70% | 95,385 | 1.56% |
| Human Services - General Assistance | 66,000 | 62,000 | -6.06% | 59,000 | -4.84% | 58,000 | -1.69% | 58,000 | 0.00% |
| Property Tax Assessment - Operations | 766,871 | 799,852 | 4.30% | 824,349 | 3.06% | 788,218 | -4.38% | 837,923 | 6.31% |
| Maine Land Use Regulation Commission | 364,286 | 404,589 | 11.06% | 487,977 | 20.61% | 525,931 | 7.78% | 534,154 | 1.56% |
| Total State Agencies | 13,758,298 | 13,507,978 | -1.82% | 15,595,298 | 15.45% | 14,194,350 | -8.98% | 13,957,311 | -1.67% |
| Less Deductions | | | | | | | | | |
| General | -3,740,000 | -3,440,000 | -8.02% | -415,000 | -87.94% | -318,640 | -23.22% | -2,371,000 | 644.10% |
| Educational | -555,000 | -555,000 | 0.00% | -535,000 | -3.60% | -566,000 | 5.79% | -474,362 | -16.19% |
| TOTAL DEDUCTIONS | -4,295,000 | -3,995,000 | -6.98% | -950,000 | -76.22% | -884,640 | -6.88% | -2,845,362 | 221.64% |
| Total State Agencies | 9,463,298 | 9,512,978 | 0.52% | 14,645,298 | 53.95% | 13,309,710 | -9.12% | 11,111,949 | -16.51% |
| County Services | | | | | | | | | |
| Aroostook | 799,476 | 822,656 | 2.90% | 885,417 | 7.63% | 933,290 | 5.41% | 953,164 | 2.13% |
| Franklin | 604,808 | 653,984 | 8.13% | 564,825 | -13.63% | 600,521 | 6.32% | 806,073 | 34.23% |
| Hancock | 194,341 | 164,925 | -15.14% | 154,505 | -6.32% | 158,542 | 2.61% | 155,005 | -2.23% |
| Kennebec | 306 | 881 | 187.91% | 872 | -1.02% | 933 | 7.00% | 4,125 | 342.12% |
| Oxford | 441,047 | 459,128 | 4.10% | 480,525 | 4.66% | 494,827 | 2.98% | 762,168 | 54.03% |
| Penobscot | 832,068 | 857,695 | 3.08% | 885,380 | 3.23% | 904,838 | 2.20% | 931,781 | 2.98% |
| Piscataquis | 901,537 | 1,145,517 | 27.06% | 1,389,350 | 21.29% | 1,033,576 | -25.61% | 966,856 | -6.46% |
| Somerset | 840,005 | 864,474 | 2.91% | 888,306 | 2.76% | 911,530 | 2.61% | 1,140,379 | 25.11% |
| Washington | 711,759 | 686,371 | -3.57% | 762,597 | 11.11% | 782,969 | 2.67% | 808,442 | 3.25% |
| Total County Services | 5,325,347 | 5,655,631 | 6.20% | 6,011,777 | 6.30% | 5,821,026 | -3.17% | 6,527,993 | 12.15% |
| TOTAL REQUIREMENT | 14,788,645 | 15,168,609 | 2.57% | 20,657,075 | 36.18% | 19,130,736 | -7.39% | 17,639,942 | -7.79% |

FISCAL YEAR 2012 ANALYSIS

**ANALYSIS OF MUNICIPAL COST COMPONENTS
FISCAL YEARS 2011-2012**

STATE SERVICES:

Audit- Fiscal Administrator (\$201,875)

These revenues are used to fund positions created in Title 5, MRSA, Section 246, and are costs associated with the annual Unorganized Territory audit and report, and other administrative services. The budgeted increase of 1.60% represents the anticipated elimination of shutdown days; thus increasing personal services and benefits.

Education (\$12,229,974)

These revenues are necessary to provide education and related services to approximately 1014 students residing in the Unorganized Territory of Maine. The amount requested represents an overall budget decrease of 2.39% from last year's request and takes into account the anticipated closing of Patrick Therriault School in Sinclair at the close of the current school year. Additionally, some of the duties now being performed by independent agents will be carried out by school administration and staff.

NOTE: The Rockwood and Benedicta Schools remain closed and will be sold.

Conservation - Forest Fire Protection (\$95,385)

Revenue is used to provide forest fire control and suppression in the Unorganized Territory. The amount requested is an increase of 1.56%. In accordance with 12 MRSA § 9205-A, revenues are based on up to 1/4 of 1% of the most current state valuation in the unorganized territory.

NOTE: In years prior to the FY 2011 budget, the historic amount requested was estimated and submitted at \$160,000. Actual costs in recent years have, however, have averaged around \$50,000+/-; thus, a reduction in the amount being requested. As noted last year, should a significant forest fire occur or lightning strikes spark several smaller fires, the amount being requested may not be sufficient to cover the costs of suppression. There would, thus, be a request to increase the assessment the year following any such incident. The Committee may wish to consider how the reduced request may impact future years.

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

Revenue is used to provide general assistance to residents within the Unorganized Territory boundaries. The services are disbursed by area towns or agents approved and directed by the Department of Health and Human Services. The Department has not requested an increase as they anticipate being able to provide services at the current level of funding.

STATE SERVICES (CONT'D)

Property Tax Assessment-Operations (\$837,923)

Revenue is raised for the purpose of assessing properties, establishing a tax commitment, billing and collecting of taxes, making adjustments through abatements and/or supplements, as well as the collection and reimbursement of vehicle and boat excise taxes for the Unorganized Territory. The request represents a 6.3% increase and reflects the anticipated elimination of shutdown days in the current budget being proposed. It also adds a half-time position to the Bureau's field staff.

Land Use Regulation Commission – LURC (\$534,154)

Revenue for LURC services provided in the Unorganized Territory is raised in accordance with Title 12, MRSA, §685-E. 12 MRSA, §685-G requires the Unorganized Territory to raise and reimburse the General Fund for .014% of the most current statewide valuation of the unorganized territory (\$3,815,400,000) for services provided. The request represents an increase of 1.56% over last year's approved amount.

The State Services side of the MCC budget for FY 2012 is decreased by 16.51% after deductions.

COUNTY SERVICES:

Aroostook County (\$953,164)

The request reflects an overall increase of 2.13%, and reflects a reduction in revenues and an increase in some line items such as public works and animal control. Aroostook County did not exceed their cap.

Franklin County (\$806,073)

The request is an increase of 34.23%. Franklin County did not exceed their cap.

This will be the third year of a 20-year, 75% Tax Increment Finance District (TIF), for the purpose of economic development in Franklin County's Unorganized Territory. 60% of the tax revenues on that 75% TIF are returned to the developer and 40% goes to Franklin County government. The amount of TIF revenue raised due to the Franklin County UT TIF in FY11 totaled \$957,168. These TIF revenues are in addition to the total, budgeted amounts required to be raised in FY11, in the general property tax commitment for the Unorganized Territory statewide.

Hancock County (\$155,005)

The request is a decrease of 2.23% which is primarily attributed to a reduction in their costs for roads and bridges and miscellaneous operational costs. Hancock County did not exceed their cap.

Kennebec County (\$4,125)

The request is an increase of 342% and reflects an increase in all line items of their budget, as well as a reduction in the amount of surplus used to reduce assessment. Kennebec County voted to exceed their cap.

COUNTY SERVICES (CONT'D)

Oxford County (\$762,168)

The request represents an increase of 54.03% and reflects increases in several line items, such as ambulance, fire and rent of land, as well as a decrease in revenues. Oxford County voted to exceed their cap.

Penobscot County (\$931,781)

The request represents an increase of 2.98% and reflects an increase in the contractual costs for roads and bridges, snow removal, sand and salt, and fire protection. Penobscot County did not exceed their cap.

Piscataquis County (\$966,856)

The request represents a decrease of 6.46% and is primarily attributed to a reduction in contractual costs, particularly for roads and bridges, solid waste (dumps), and administrative costs. Piscataquis County did not exceed their cap.

Somerset County (\$1,140,379)

The request represents an increase of 25.11% - with the largest increase seen in contractual costs for roads and bridges and snow removal. Somerset County voted to exceed their cap.

Washington County (\$808,442)

The request represents an increase of 3.25% and is primarily attributed to a decrease in revenues. Washington County did not exceed their cap.

This will be the third year of a 30 year, 100% TIF, for the purpose of economic development in Washington County's Unorganized Territory. 60% of the TIF revenues go to the company and 40% goes to Washington County government. The amount of TIF revenues due to the Washington County UT TIF in FY11 totaled \$1,378,677. These TIF revenues are in addition to the total, budgeted amounts required to be raised in FY11 in the general property tax commitment for the Unorganized Territory statewide.

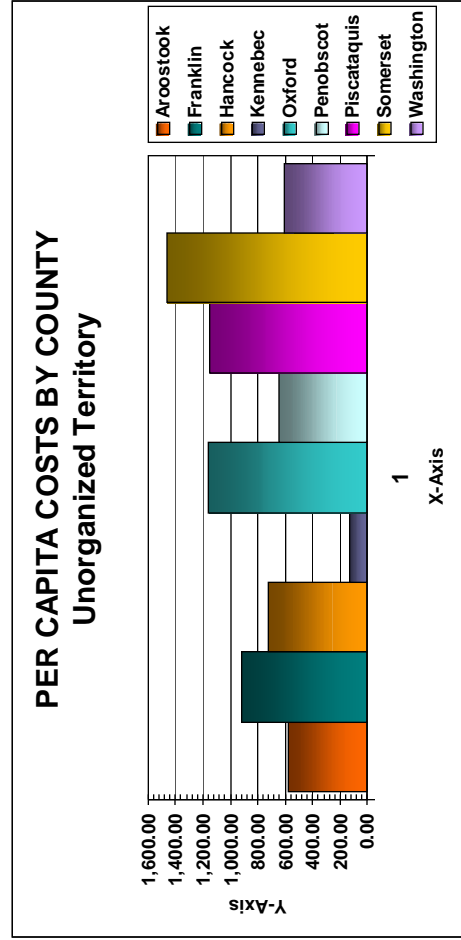
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UNORGANIZED TERRITORY INFORMATION
FISCAL YEAR 2011-2012

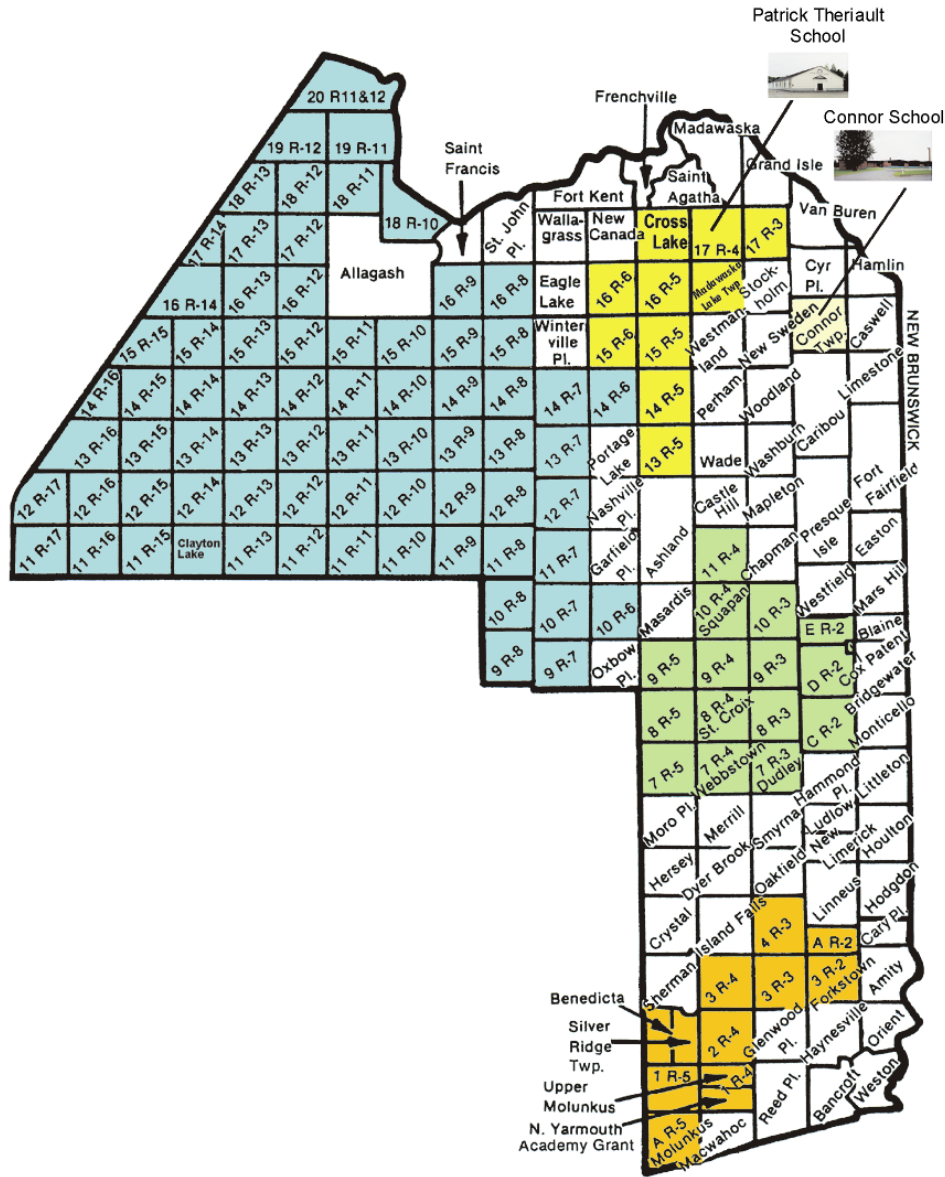
| Tax Code | County | 2000 | | Total Acreage | Miles of Road | | Taxable Valuation | % of Total Valuation | FY2011-2012 | | Cost Per Capita |
|----------|-------------|------------------------|-----------------------------|------------------|---------------|--------|----------------------|-------------------------|-----------------------------------|-------------------------------|--------------------|
| | | Resident Population | Number of Building Accts | | Summer | Winter | | | County Services Tax Assessment | County Services Per Capita | |
| 03 | Aroostook | 1,647 | 2,575 | 2,555,691.02 | 46.01 | 55.89 | 520,416,364 | 17.9% | 953,164 | 578.73 | |
| 07 | Franklin | 880 | 1,314 | 514,003.28 | 47.87 | 59.75 | 294,408,672 | 10.1% | 806,073 | 915.99 | |
| 09 | Hancock | 215 | 796 | 331,162.78 | 9.18 | 12.1 | 186,247,769 | 6.4% | 155,005 | 720.95 | |
| 11 | Kennebec | 31 | 17 | 6,092.06 | 1.72 | 1.72 | 3,814,415 | 0.1% | 4,125 | 133.06 | |
| 13 | Knox | 0 | 74 | 1,393.22 | 0 | 0 | 15,458,537 | 0.5% | 0 | 0.00 | |
| 15 | Lincoln | 1 | 44 | 1,698.22 | 0.85 | 0.85 | 12,654,365 | 0.4% | 0 | 0.00 | |
| 17 | Oxford | 655 | 920 | 412,990.74 | 56.27 | 45.35 | 208,864,124 | 7.2% | 762,168 | 1,163.62 | |
| 19 | Penobscot | 1,449 | 1,903 | 850,226.68 | 51.62 | 117.91 | 244,818,237 | 8.4% | 931,781 | 643.05 | |
| 21 | Piscataquis | 843 | 2,853 | 2,153,419.14 | 72.49 | 78.11 | 576,984,556 | 19.8% | 966,856 | 1,146.92 | |
| 25 | Somerset | 781 | 2,488 | 1,734,064.35 | 49.54 | 64.73 | 559,269,544 | 19.2% | 1,140,379 | 1,460.15 | |
| 27 | Waldo | 0 | 3 | 103.60 | 0 | 0 | 1,773,530 | 0.1% | 0 | 0.00 | |
| 29 | Washington | 1,341 | 1,794 | 777,175.19 | 78.69 | 80.92 | 283,918,559 | 9.8% | 808,442 | 602.87 | |
| | | 7,843 | 14,781 | 9,338,020.28 | 414.24 | 517.33 | 2,908,628,672 | 100.0% | 6,527,993 | 832.33 | |



UNORGANIZED TERRITORIES
ANALYSIS OF BUDGET PROPOSALS - COUNTIES
Fiscal Year Ended June 30, 2010

| | Aroostook | Franklin | Hancock | Kennebec | Knox | Lincoln | Oxford | Penobscot | Piscataquis | Somerset | Waldo | Washington | Total |
|--|------------------|----------------|----------------|---------------|-----------|----------------|----------------|------------------|------------------|------------------|-----------|------------------|------------------|
| Services: | | | | | | | | | | | | | |
| Roads/Bridges | 127,000 | 185,720 | 56,524 | 0 | 0 | 222,000 | 222,000 | 106,150 | 220,000 | 222,269 | 0 | 311,581 | 1,451,244 |
| Snow Removal/Sand & Salt | 272,520 | 372,358 | 70,000 | 8,000 | 0 | 200,250 | 200,250 | 793,231 | 537,500 | 377,591 | 0 | 432,987 | 3,064,437 |
| Solid Waste/Septage Disposal/Landfills | 119,513 | 107,869 | 28,000 | 4,500 | 0 | 74,000 | 74,000 | 231,725 | 280,800 | 210,500 | 0 | 117,842 | 1,174,749 |
| Fire Protection | 120,208 | 97,230 | 20,000 | 2,000 | 0 | 99,000 | 99,000 | 70,660 | 99,400 | 124,700 | 0 | 50,060 | 683,258 |
| Public Works Dept. | 72,797 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 72,797 |
| Public Safety Coordinator | 28,137 | 0 | 0 | 0 | 0 | 1,600 | 1,600 | 21,200 | 7,600 | 7,100 | 0 | 5,500 | 28,137 |
| Cemeteries | 3,100 | 3,955 | 0 | 0 | 0 | 41,123 | 41,123 | 21,000 | 12,500 | 28,150 | 0 | 18,483 | 50,055 |
| Ambulance | 43,234 | 49,759 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,736 | 214,249 |
| Shell Fish Conservation Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Street Lights | 11,880 | 500 | 0 | 0 | 0 | 750 | 750 | 0 | 750 | 5,500 | 0 | 830 | 20,210 |
| Snowmobile Trails | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 5,000 | 13,857 | 0 | 0 | 21,857 |
| Polling Places | 5,130 | 0 | 150 | 0 | 0 | 2,000 | 2,000 | 3,000 | 1,150 | 1,900 | 0 | 3,050 | 16,380 |
| Recreation (Somerset - Rockwood Comm. Bldg.) | 13,090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,713 | 9,750 | 0 | 0 | 27,553 |
| Senior Citizens | 16,651 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,651 |
| Libraries | 1,224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,224 |
| Animal Control | 5,500 | 750 | 500 | 0 | 0 | 3,500 | 3,500 | 4,500 | 5,500 | 4,000 | 0 | 8,736 | 32,986 |
| Community Contributions/Grant Programs | 20,115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,800 | 0 | 15,900 | 43,815 |
| E911/EMMA Support | 3,132 | 2,500 | 6,500 | 247 | 0 | 0 | 0 | 0 | 9,625 | 58,059 | 0 | 5,000 | 85,063 |
| NMDC | 10,439 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,439 |
| Fed. State, County Programs | 16,564 | 0 | 1,000 | 0 | 0 | 3,600 | 3,600 | 0 | 0 | 0 | 0 | 0 | 17,564 |
| Rent of Land | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 3,000 | 52,750 | 0 | 0 | 9,248 | 3,600 |
| Misc. (Audit, Insurances, Other) | 6,360 | 1,500 | 25,199 | 1300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 109,357 |
| Total Services | 898,094 | 822,141 | 207,873 | 16,047 | 0 | 657,823 | 657,823 | 1,255,966 | 1,237,288 | 1,071,176 | 0 | 996,953 | 7,163,361 |
| Other: | | | | | | | | | | | | | |
| Contingent | 0 | 0 | 0 | 1,000 | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 | 26,000 |
| Paving Reserve | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 106,000 | 44,000 | 0 | 0 | 0 | 250,000 |
| Fire Truck/Equipment/Other | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 4,000 | 150,000 | 7,000 | 0 | 0 | 162,500 |
| Capital Reserve/Roads | 320,250 | 0 | 6,000 | 0 | 0 | 200,000 | 200,000 | 0 | 0 | 325,000 | 0 | 119,000 | 970,250 |
| - Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Debt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other | 320,250 | 101,500 | 6,000 | 1,000 | 0 | 225,000 | 225,000 | 110,000 | 194,000 | 332,000 | 0 | 119,000 | 1,408,750 |
| Administration | 60,920 | 46,182 | 10,694 | 852 | 0 | 44,141 | 44,141 | 68,298 | 71,638 | 68,607 | 0 | 40,174 | 411,506 |
| Total Appropriations | 1,279,264 | 969,823 | 224,567 | 17,899 | 0 | 926,964 | 926,964 | 1,434,264 | 1,502,926 | 1,471,783 | 0 | 1,156,127 | 8,983,617 |
| Confirmation of Assessments | | | | | | | | | | | | | |
| Estimated Revenues: | | | | | | | | | | | | | |
| Local Road Assistance/URIP | 62,200 | 58,932 | 12,732 | 2,064 | 0 | 60,396 | 60,396 | 90,000 | 81,000 | 74,288 | 0 | 99,900 | 541,512 |
| Excise Taxes | 230,000 | 100,000 | 16,000 | 8,500 | 0 | 100,000 | 100,000 | 158,000 | 140,000 | 125,000 | 0 | 195,702 | 1,073,202 |
| Snowmobile Revs | 1,500 | 300 | 10 | 0 | 0 | 400 | 400 | 0 | 2,000 | 2,500 | 0 | 483 | 7,193 |
| Area Contracts/PERC Reimb. (Penob) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79,981 | 0 | 0 | 0 | 0 | 79,981 |
| Other/Misc./Surplus/Grants/Interest | 32,400 | 4,518 | 820 | 0 | 0 | 4,000 | 4,000 | 8,000 | 48,070 | 39,794 | 0 | 31,600 | 169,202 |
| Total Estimated Revenues | 326,100 | 163,750 | 29,562 | 10,564 | 0 | 164,796 | 164,796 | 335,981 | 271,070 | 241,582 | 0 | 327,685 | 1,871,090 |
| Use of Surplus & Undesignated Fund Balance | 0 | 0 | 40,000 | 3,210 | 0 | 0 | 0 | 166,502 | 265,000 | 89,822 | 0 | 20,000 | 584,534 |
| 2012 Tax Commitment | 953,164 | 806,073 | 155,005 | 4,125 | 0 | 762,168 | 762,168 | 931,781 | 966,856 | 1,140,379 | 0 | 808,442 | 6,527,993 |
| Prior Year | 933,290 | 600,521 | 158,542 | 933 | 0 | 494,827 | 494,827 | 904,838 | 1,033,573 | 911,530 | 0 | 782,969 | 5,821,023 |
| Percentage - Increase | 2.1% | 34.2% | -2.2% | 342.1% | 0% | 54.0% | 54.0% | 3.0% | -6.5% | 25.1% | 0% | 3.3% | 12.1% |
| (-) Decrease | | | | | | | | | | | | | |

AROOSTOOK COUNTY UNORGANIZED TERRITORY 2000 RESIDENT POPULATION CENSUS



| | Population | | Children | | | Adult volter 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 | |
| | Aroostook: | | | | | | | | |
| Central* | 117 | 95 | 4 | 5 | 3 | 84 | 50 | 297 | 710 |
| Connor | 468 | 424 | 21 | 74 | 19 | 312 | 190 | 3 | 7 |
| Northwest | 45 | 27 | 0 | 1 | 1 | 25 | 14 | 289 | 691 |
| South** | 404 | 486 | 9 | 76 | 53 | 363 | 201 | 270 | 645 |
| Square Lake | 564 | 615 | 22 | 60 | 32 | 508 | 317 | 789 | 1886 |
| | 1,598 | 1,647 | 56 | 216 | 108 | 1,292 | 772 | 1,648 | 3,939 |

*E Township deorganized June, 1990 and population added to Central (2000 census)

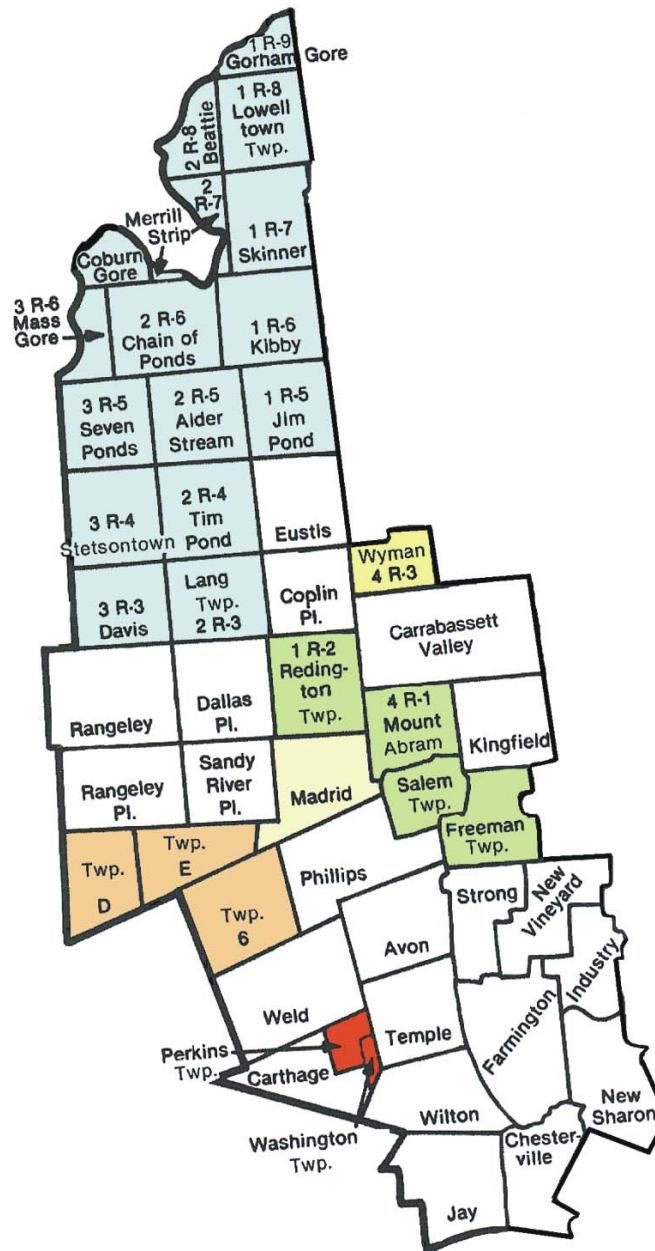
**Benedicta deorganized February, 1987 and population added to South

UNORGANIZED TERRITORIES
 ANALYSIS OF BUDGET PROPOSALS - COUNTIES
 Six Year Comparison Ended June 30, 2012

| | 2007 | 2008 | Increase (-)Decrease | 2009 | Increase (-)Decrease | 2010 | Increase (-)Decrease | 2011 | Increase (-)Decrease | 2012 | Increase (-)Decrease |
|------------------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------------|-------------------|-------------------------|-------------------|-------------------------|------------------|-------------------------|
| Services: | | | | | | | | | | | |
| Roads/Bridges/Public Works | \$ 179,300 | \$ 182,842 | 2.0% | \$ 193,200 | 5.7% | \$ 197,814 | 2.4% | \$ 192,688 | -2.6% | 199,797 | 3.7% |
| Snow Removal | 236,815 | 248,900 | 5.1% | 249,520 | 0.2% | 259,595 | 4.0% | 272,818 | 5.1% | 272,520 | -0.1% |
| Dumps/Septage Removal | 101,035 | 103,370 | 2.3% | 119,696 | 15.8% | 115,986 | -3.1% | 118,011 | 1.7% | 119,513 | 1.3% |
| Fire Protection/Public Safety | 101,800 | 105,196 | 3.3% | 119,667 | 13.8% | 139,607 | 16.7% | 143,459 | 2.8% | 148,345 | 3.4% |
| Cemetaries | 2,950 | 3,000 | 1.7% | 3,900 | 30.0% | 3,900 | 0.0% | 3,900 | 0.0% | 3,100 | -20.5% |
| Ambulance | 47,500 | 55,850 | 17.6% | 48,900 | -12.4% | 50,514 | 3.3% | 43,489 | -13.9% | 43,234 | -0.6% |
| Street Lights | 8,650 | 9,880 | 14.2% | 10,910 | 10.4% | 11,850 | 8.6% | 11,880 | 0.3% | 11,880 | 0.0% |
| 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 | 6,330 | 9,205 | 45.4% | 9,520 | 3.4% | 9,620 | 1.1% | 5,130 | -46.7% | 5,130 | 0.0% |
| Recreation | 11,885 | 10,730 | -9.7% | 12,130 | 13.0% | 13,720 | 13.1% | 12,742 | -7.1% | 13,090 | 2.7% |
| Senior Citizens | 10,653 | 10,605 | -0.5% | 11,442 | 7.9% | 17,994 | 57.3% | 17,151 | -4.7% | 16,651 | -2.9% |
| Animal Control | 975 | 1,300 | 33.3% | 2,900 | 123.1% | 5,050 | 74.1% | 5,050 | 0.0% | 5,500 | 8.9% |
| Comm/MNDC/Fed,St,County Programs | 30,637 | 30,542 | -0.3% | 38,511 | 26.1% | 30,514 | -20.8% | 39,013 | 27.9% | 48,342 | 23.9% |
| E911/EMA | 4,420 | 4,324 | -2.2% | 4,535 | 4.9% | 5,191 | 14.5% | 3,008 | -42.1% | 3,132 | 4.1% |
| Misc(Audit/Insurances) | 2,200 | 2,600 | 18.2% | 15,100 | 480.8% | 15,300 | 1.3% | 16,639 | 8.8% | 6,360 | -61.8% |
| Total Services | 746,650 | 779,844 | 4.4% | 841,431 | 7.9% | 878,155 | 4.4% | 886,478 | 0.9% | 898,094 | 0.1% |
| Other: | | | | | | | | | | | |
| Contingent | 0 | 3,954 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Capital - Reserve | 250,850 | 270,650 | 7.9% | 277,365 | 2.5% | 297,050 | 7.1% | 325,300 | 9.5% | 320,250 | -1.6% |
| Capital - Outlay | 12,000 | 0 | -100.0% | 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 | 262,850 | 274,604 | 4.5% | 277,365 | 1.0% | 297,050 | 7.1% | 325,300 | 9.5% | 320,250 | -1.6% |
| Administration | 50,475 | 52,508 | 4.0% | 55,940 | 6.5% | 58,760 | 5.0% | 60,588 | 3.1% | 60,920 | 0.5% |
| Total Appropriations | 1,059,975 | 1,106,956 | 4.4% | 1,174,736 | 6.1% | 1,233,965 | 5.0% | 1,272,366 | 3.1% | 1,279,264 | 0.5% |
| Confirmation of Assessments | | | | | | | | | | | |
| Estimated Revenues: | | | | | | | | | | | |
| Local Road Assistance | 59,000 | 64,180 | 8.8% | 65,300 | 1.7% | 61,548 | -5.7% | 54,576 | -11.3% | 62,200 | 14.0% |
| Excise Taxes | 185,000 | 215,000 | 16.2% | 232,500 | 8.1% | 232,500 | 0.0% | 230,000 | -1.1% | 230,000 | 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. | 17,100 | 6,800 | -60.2% | 27,800 | 308.8% | 28,000 | 0.7% | 33,000 | 17.9% | 32,400 | -1.8% |
| Total Estimated Revenues | 262,600 | 287,480 | 9.5% | 327,100 | 13.8% | 323,548 | -1.1% | 319,076 | -1.4% | 326,100 | 2.2% |
| Undesignated Fund Balance | 25,000 | 20,000 | -20.0% | 25,000 | 25.0% | 25,000 | 0.0% | 20,000 | -20.0% | 0 | -100.0% |
| Tax Commitment | \$ 772,375 | \$ 799,476 | 3.5% | \$ 822,636 | 2.9% | \$ 885,417 | 7.6% | \$ 933,290 | 5.4% | 953,164 | 2.1% |

FRANKLIN COUNTY UNORGANIZED TERRITORY

2000 RESIDENT POPULATION CENSUS



| | Population | | Children | | | Adult | Homes | | Estimated |
|--------------|------------|------|------------|-------------|--------------|------------|-------|----------|--------------------|
| | 1990 | 2000 | Prior | Elementary | Secondary | volter | Year | Seasonal | 2.39 Home |
| | | | School | 5 to 14 yrs | 15 to 19 yrs | Population | Round | Seasonal | Avg. Non-Residents |
| Franklin: | | | 0 to 4 yrs | | | | | | |
| 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 | 632 | 1,580 |

*Madrid deorganization effective July, 2000

UNORGANIZED TERRITORIES

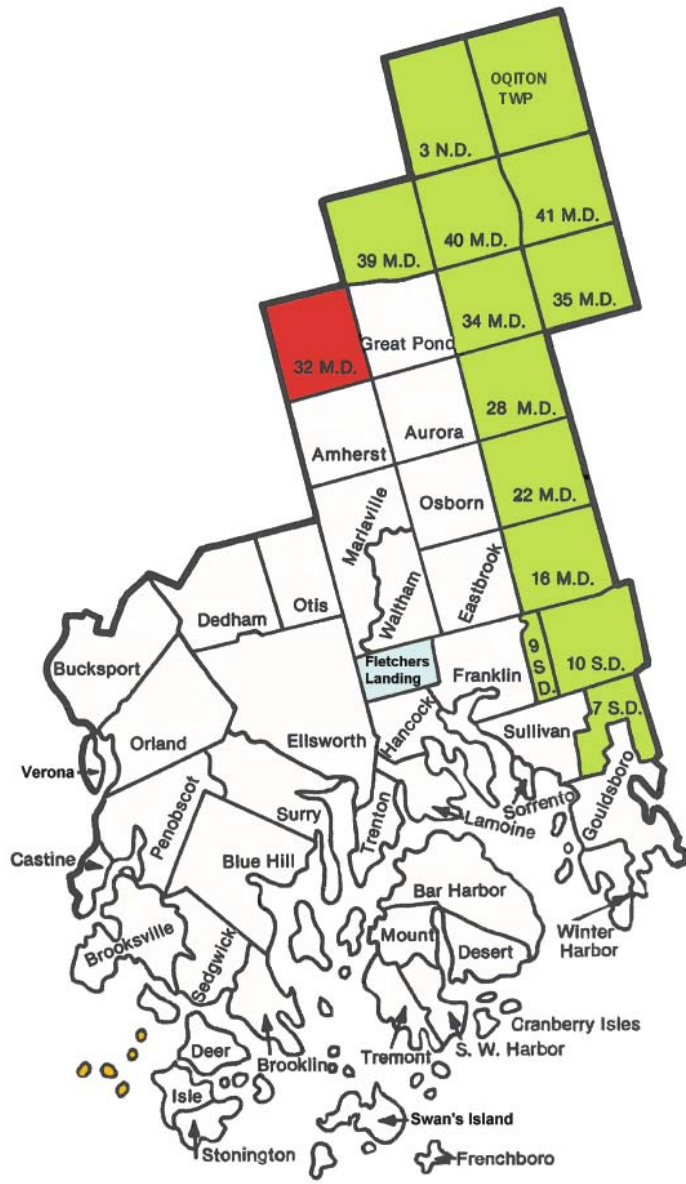
ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2012

Franklin

| | 2007 | 2008 | Increase (-)Decrease | 2009 | Increase (-)Decrease | 2010 | Increase (-)Decrease | 2011 | Increase (-)Decrease | 2012 | Increase (-)Decrease |
|--------------------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------------|-------------------|-------------------------|-------------------|-------------------------|----------------|-------------------------|
| Services: | | | | | | | | | | | |
| Roads/Bridges | \$ 162,500 | \$ 170,500 | 4.9% | \$ 172,000 | 0.9% | \$ 183,800 | 6.9% | \$ 188,500 | 2.6% | 185,720 | -1.5% |
| Snow Removal | 275,427 | 289,582 | 5.1% | 291,452 | 0.6% | 364,858 | 25.2% | 373,693 | 2.4% | 372,358 | -0.4% |
| Dumps | 100,820 | 105,683 | 4.8% | 104,650 | -1.0% | 106,386 | 1.7% | 111,806 | 5.1% | 107,869 | -3.5% |
| Fire Protection | 68,277 | 74,506 | 9.1% | 76,025 | 2.0% | 83,076 | 9.3% | 96,512 | 16.2% | 97,230 | 0.7% |
| Cemeteries | 2,365 | 2,980 | 26.0% | 3,518 | 18.1% | 4,652 | 32.2% | 3,919 | -15.8% | 3,955 | 0.9% |
| Ambulance | 53,725 | 56,415 | 5.0% | 57,544 | 2.0% | 51,780 | -10.0% | 51,021 | -1.5% | 49,759 | -2.5% |
| Street Lights | 800 | 800 | 0.0% | 800 | 0.0% | 800 | 0.0% | 400 | -50.0% | 500 | 25.0% |
| 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 | 1,500 | 2,000 | 33.3% | 2,000 | 33.3% | 2,000 | 0.0% | 1,000 | 0.0% | 750 | -25.0% |
| Community Contributions | 0 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| E911 | 3,000 | 2,000 | -33.3% | 0 | -100.0% | 0 | 0.0% | 5,000 | 0.0% | 2,500 | -50.0% |
| Misc. (Audit) | 0 | 0 | 0.0% | 1,500 | 0.0% | 1,500 | 0.0% | 1,500 | 100.0% | 1,500 | 0.0% |
| Total Services | 668,414 | 704,466 | 5.4% | 709,489 | 0.7% | 798,852 | 11.2% | 833,351 | 4.3% | 822,141 | -1.3% |
| Other: | | | | | | | | | | | |
| Contingent | 0 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Capital/Paving Reserve | 126,500 | 151,500 | 19.8% | 176,500 | 16.5% | 31,500 | -82.2% | 101,500 | 222.2% | 101,500 | 0.0% |
| Capital - Outlay | 5,500 | 0 | 100.0% | 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 | 132,000 | 151,500 | 14.8% | 176,500 | 16.5% | 31,500 | -82.2% | 101,500 | 222.2% | 101,500 | 0.0% |
| Administration | 40,021 | 42,798 | 6.9% | 44,299 | 3.5% | 41,518 | -6.3% | 46,743 | 12.6% | 46,182 | -1.2% |
| Total Appropriations | 840,435 | 898,764 | 6.9% | 930,288 | 3.5% | 871,870 | -6.3% | 981,594 | 12.6% | 969,823 | -1.2% |
| Confirmation of Assessments | | | | | | | | | | | |
| Estimated Revenues: | | | | | | | | | | | |
| Local Road Assistance | 58,932 | 61,432 | 4.2% | 58,932 | -4.1% | 58,932 | 0.0% | 58,932 | 0.0% | 58,932 | 0.0% |
| Excise Taxes | 85,000 | 87,000 | 2.4% | 100,000 | 14.9% | 100,000 | 0.0% | 100,000 | 0.0% | 100,000 | 0.0% |
| Snowmobile | 400 | 400 | 0.0% | 400 | 0.0% | 300 | -25.0% | 300 | 0.0% | 300 | 0.0% |
| Interest | 0 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 10,000 | 0.0% | 0 | -100.0% |
| Other | 5,000 | 15,000 | 200.0% | 20,000 | 33.3% | 15,000 | -25.0% | 10,000 | -33.3% | 11,500 | 15.0% |
| Total Estimated Revenues | 149,332 | 163,832 | 9.7% | 179,332 | 9.5% | 174,232 | -2.8% | 179,232 | 2.9% | 170,732 | -4.7% |
| Surplus 90,000-10% Expenses (66,000) | | | | | | | | | | -9,600 | |
| Net Surplus | 65,957 | 130,124 | 97.3% | 96,972 | -25.5% | 132,813 | 37.0% | 201,841 | 52.0% | 163,750 | -18.9% |
| Total Deductions | | | | | | | | | | 163,750 | |
| Tax Commitment | \$ 625,146 | \$ 604,808 | -3.3% | \$ 653,984 | 8.1% | \$ 564,825 | -13.6% | \$ 600,521 | 6.3% | 806,073 | 34.2% |

HANCOCK COUNTY UNORGANIZED TERRITORY 2000 RESIDENT POPULATION CENSUS



| | Population | | Children | | | Adult volter 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 | 106 | 594 | 1,420 |

UNORGANIZED TERRITORIES
ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2012

Hancock

| | 2007 | 2008 | Increase (-) Decrease | 2009 | Increase (-) Decrease | 2010 | Increase (-) Decrease | 2011 | Increase (-) Decrease | 2012 | Increase (-) Decrease |
|------------------------------------|----------------|----------------|--------------------------|----------------|--------------------------|----------------|--------------------------|----------------|--------------------------|----------------|--------------------------|
| Services: | | | | | | | | | | | |
| Roads/Bridges | \$ 40,000 | \$ 45,756 | 14.4% | \$ 49,044 | 7.2% | 50,079 | 2.1% | 56,524 | 12.9% | 56,524 | 0.0% |
| Snow Removal | 65,000 | 70,005 | 7.7% | 62,000 | -11.4% | 70,000 | 12.9% | 70,000 | 0.0% | 70,000 | 0.0% |
| Dumps | 37,500 | 42,000 | 12.0% | 28,000 | -33.3% | 28,000 | 0.0% | 28,000 | 0.0% | 28,000 | 0.0% |
| Fire Protection | 18,800 | 23,000 | 22.3% | 20,000 | -13.0% | 20,000 | 0.0% | 20,000 | 0.0% | 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% | 1,000 | 0.0% | 1,000 | 0.0% | 500 | 0.0% | 500 | 0.0% |
| Community Contributions | 0 | 750 | 100.0% | 671 | 100.0% | 1,000 | 49.0% | 0 | -100.0% | 1,000 | 100.0% |
| E911/Regional Comm. | 2,500 | 2,500 | 0.0% | 2,500 | 0.0% | 2,500 | 0.0% | 6,000 | 100.4% | 6,500 | 8.3% |
| Misc. Op. Costs/Travel, etc. | 19,290 | 12,300 | -36.2% | 10,400 | -15.4% | 11,300 | 8.7% | 21,490 | 90.2% | 25,199 | 17.3% |
| Total Services | 184,240 | 197,461 | 7.2% | 173,765 | -12.0% | 184,029 | 5.9% | 202,664 | 10.1% | 207,873 | 2.6% |
| Other: | | | | | | | | | | | |
| Contingent | 0 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Capital/Paving Reserve | 0 | 0 | 0.0% | 11,461 | 100.0% | 12,723 | 11.0% | 2,500 | -80.4% | 6,000 | 140.0% |
| 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 | 0 | 0 | 0.0% | 11,461 | 100.0% | 12,723 | 11.0% | 2,500 | -80.4% | 6,000 | 140.0% |
| Administration | 9,212 | 10,512 | 14.1% | 9,261 | -11.9% | 9,838 | 6.2% | 10,258 | 4.3% | 10,694 | 4.3% |
| Total Appropriations | 206,673 | 197,007 | -4.7% | 194,487 | -1.3% | 206,590 | 6.2% | 215,422 | 4.3% | 224,567 | 4.2% |
| 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 | 13,000 | 13,000 | 0.0% | 16,000 | 23.1% | 16,000 | 0.0% | 16,000 | 0.0% | 16,000 | 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 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Other | 610 | 620 | 1.6% | 820 | 32.3% | 820 | 0.0% | 820 | 0.0% | 820 | 0.0% |
| Total Estimated Revenues | 26,352 | 26,352 | 0.0% | 29,562 | 12.1% | 29,562 | 0.0% | 29,562 | 0.0% | 29,562 | 0.0% |
| Undesignated Fund Balance | 7,183 | 0 | -100.0% | 0 | 0.0% | 22,523 | 100.0% | 27,318 | 21.2% | 40,000 | 46.4% |
| Tax Commitment | 173,138 | 170,645 | -1.4% | 164,925 | -1.4% | 154,505 | -6.3% | 158,542 | 2.6% | 155,005 | -2.2% |

KENNEBEC COUNTY UNORGANIZED TERRITORY 2000 RESIDENT POPULATION CENSUS



| | Population | | Children | | | Adult volter 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: | | | | | | | | |
| Unity Township | 36 | 31 | 1 | 2 | 4 | 25 | 15 | 5 | 12 |
| | 36 | 31 | 1 | 2 | 4 | 25 | 15 | 5 | 12 |

UNORGANIZED TERRITORIES

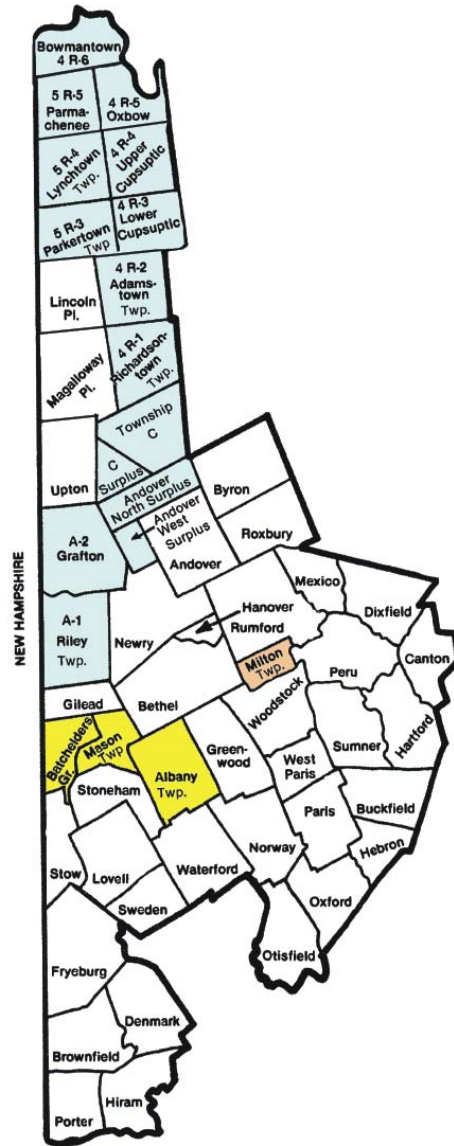
ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2012

Kennebec

| | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | <u>2011</u> | <u>2012</u> | Increase (-)Decrease | Increase (-)Decrease | Increase (-)Decrease |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------------|-------------------------|-------------------------|
| Services: | | | | | | | | | |
| Roads/Bridges | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | 0 | 0.0% | 0.0% | 0 |
| Snow Removal | 4,600 | 4,600 | 5,500 | 6,500 | 6,500 | 8000 | 19.6% | 18.2% | 0 |
| Dumps | 6,125 | 2,500 | 3,500 | 3,700 | 3,900 | 4600 | 40.0% | 40.0% | 0 |
| Fire Protection | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 2000 | 0.0% | 0.0% | 0 |
| Cemeteries | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0 |
| Ambulance | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0 |
| Street Lights | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0 |
| Snowmobile Trails | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0 |
| Polling Places | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0 |
| Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0 |
| Senior Citizens | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0 |
| Animal Control | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0 |
| Community Contributions | 0 | 0 | 150 | 150 | 150 | 247 | 0.0% | 100.0% | 0 |
| 911E | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0 |
| Miscellaneous | 1,000 | 1,200 | 1,200 | 1,200 | 1,200 | 1300 | 0.0% | 0.0% | 0 |
| Total Services | 13,225 | 9,800 | 11,850 | 13,050 | 13,250 | 16,047 | 20.9% | 10.1% | 1.5% |
| Other: | | | | | | | | | |
| Contingent | 1,000 | 3,000 | 1,500 | 1,500 | 1,500 | 1000 | -50.0% | -50.0% | 0.0% |
| Capital - Reserve | 6,000 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0 |
| Capital - Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0 |
| Debt | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | 0 |
| Total Other | 7,000 | 3,000 | 1,500 | 1,500 | 1,500 | 1,000 | -57.1% | 0.0% | 0.0% |
| Administration | 1,011 | 640 | 668 | 728 | 738 | 852 | 4.4% | 9.0% | 1.4% |
| Total Appropriations | 21,236 | 13,440 | 14,018 | 15,278 | 15,488 | 17,899 | 4.3% | 9.0% | 1.4% |
| Confirmation of Assessments | | | | | | | | | |
| Estimated Revenues: | | | | | | | | | |
| Local Road Assistance | 2,228 | 2,228 | 2,184 | 2,184 | 2,064 | 2064 | -2.0% | -2.0% | -5.5% |
| Excise Taxes | 6,553 | 6,550 | 6,605 | 8,000 | 8,200 | 8500 | 0.8% | 0.8% | 2.5% |
| Snowmobile | 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% |
| Total Estimated Revenues | 8,781 | 8,728 | 8,789 | 10,184 | 10,264 | 10,564 | 0.7% | 15.9% | 0.8% |
| Undesignated Fund Balance | 5,870 | 4,406 | 4,348 | 4,222 | 4,291 | 3210 | -24.9% | -2.9% | 1.6% |
| Tax Commitment | 6,585 | 306 | 881 | 872 | 933 | 4,125 | 187.9% | -1.0% | 7.0% |

OXFORD COUNTY UNORGANIZED TERRITORY 2000 RESIDENT POPULATION CENSUS



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

UNORGANIZED TERRITORIES

ANALYSIS OF BUDGET PROPOSALS - COUNTIES

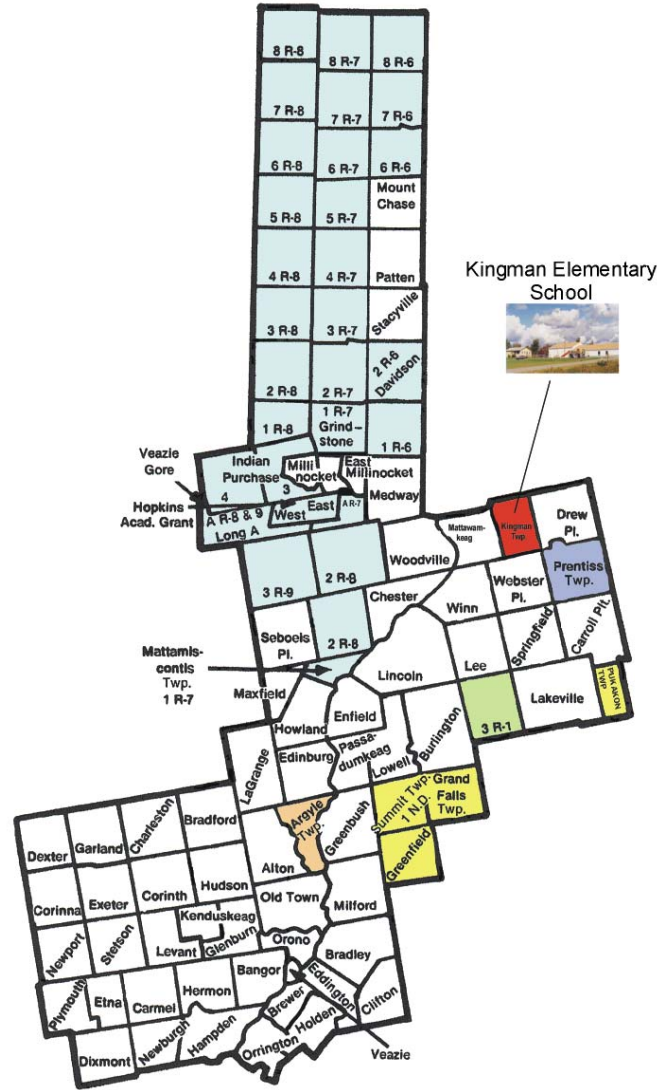
Six Year Comparison Ended June 30, 2012

Oxford

| | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | Increase (-) Decrease | Increase (-) Decrease |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|--------------------------|--------------------------|
| Services: | | | | | | | | |
| Roads/Bridges | \$ 205,000 | \$ 210,000 | \$ 215,000 | \$ 206,000 | \$ 185,000 | 222,000 | -10.2% | 20.0% |
| Snow Removal | 140,000 | 145,000 | 145,000 | 165,000 | 170,000 | 200,250 | 3.0% | 17.8% |
| Dumps | 80,000 | 80,000 | 72,000 | 72,000 | 74,000 | 74,000 | 0.0% | 0.0% |
| Fire Protection | 31,000 | 57,000 | 67,000 | 79,134 | 80,000 | 99,000 | 1.1% | 23.8% |
| Cemeteries | 500 | 500 | 500 | 800 | 800 | 1,600 | 0.0% | 100.0% |
| Ambulance | 27,000 | 27,000 | 29,000 | 32,700 | 30,000 | 41,123 | -8.3% | 37.1% |
| Street Lights | 675 | 675 | 750 | 750 | 750 | 750 | 0.0% | 0.0% |
| Snowmobile Trails | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| Polling Places | 1,500 | 1,500 | 1,800 | 2,000 | 2,000 | 2,000 | 0.0% | 0.0% |
| Recreation | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| Senior Citizens | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| Animal Control | 3,100 | 3,200 | 3,500 | 3,500 | 3,500 | 3,500 | 0.0% | 0.0% |
| Community Contributions | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| E911 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| Rent of Land | 6,500 | 6,600 | 6,700 | 3,000 | 3,800 | 3,600 | 100.0% | -5.3% |
| Miscellaneous (Audit) | | | | 3,000 | 2,500 | 10,000 | -16.7% | 300.0% |
| Total Services | 495,275 | 531,475 | 541,250 | 564,884 | 552,350 | 657,823 | -2.2% | 19.1% |
| Other: | | | | | | | | |
| Contingent | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 0.0% | 0.0% |
| Capital - Reserve | 100,000 | 100,000 | 150,000 | 130,000 | 150,000 | 200,000 | 1.5% | 33.3% |
| Capital - Outlay | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| Debt | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| Total Other | 125,000 | 125,000 | 175,000 | 155,000 | 175,000 | 225,000 | 12.9% | 28.6% |
| Administration | 31,014 | 35,324 | 35,813 | 35,994 | 36,368 | 44,141 | 1.0% | 21.4% |
| Total Appropriations | 651,289 | 741,799 | 752,063 | 755,878 | 763,718 | 926,964 | 1.0% | 21.4% |
| Confirmation of Assessments | | | | | | | | |
| Estimated Revenues: | | | | | | | | |
| Local Road Assistance | 60,988 | 60,988 | 64,736 | 62,040 | 60,396 | 60,396 | -2.6% | 0.0% |
| Excise Taxes | 74,000 | 95,000 | 100,000 | 100,000 | 100,000 | 100,000 | 0.0% | 0.0% |
| Snowmobile | 500 | 400 | 400 | 400 | 400 | 400 | 0.0% | 0.0% |
| Other (Interest, etc.) | 5,000 | 6,000 | 6,000 | 6,000 | 3,400 | 4,000 | -43.3% | 17.6% |
| Total Estimated Revenues | 140,488 | 162,388 | 171,136 | 168,440 | 164,196 | 164,796 | -2.5% | 0.4% |
| Undesignated Fund Balance | 81,955 | 138,364 | 121,799 | 106,913 | 104,695 | 0 | -2.1% | -100.0% |
| Tax Commitment | \$ 428,846 | \$ 441,047 | \$ 459,128 | \$ 480,525 | \$ 494,827 | 762,168 | 3.0% | 54.0% |

PENOBSCOT COUNTY UNORGANIZED TERRITORY

2000 RESIDENT POPULATION CENSUS



| | Population | | Children | | | Adult volter 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** | 2779 | 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)

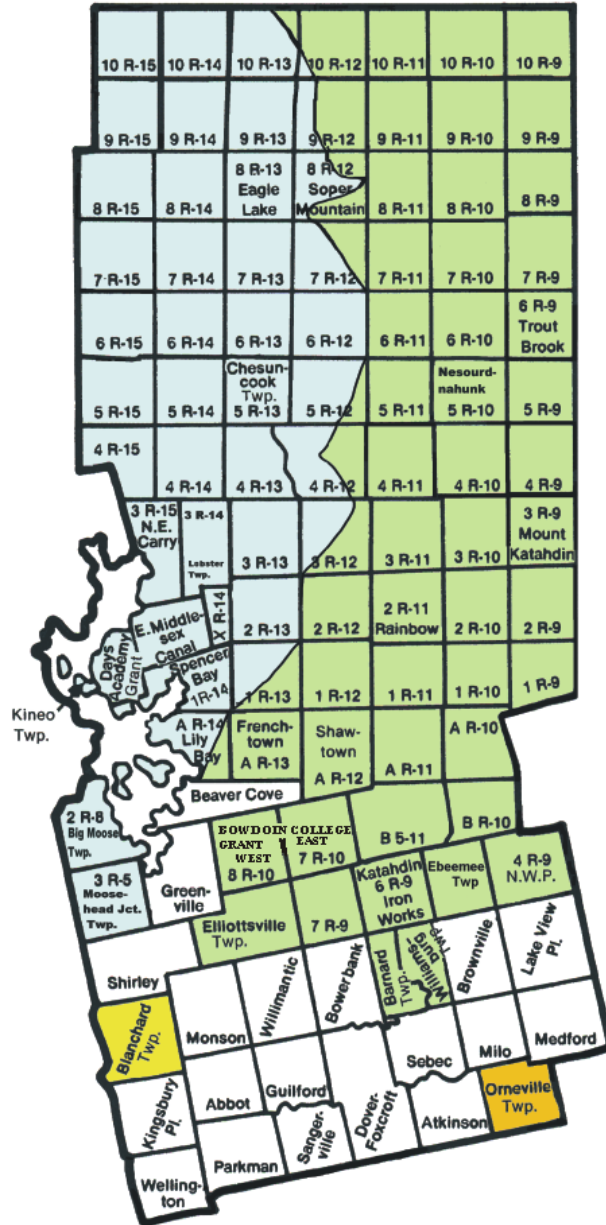
UNORGANIZED TERRITORIES
ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2012

Penobscot

| | 2007 | 2008 | Increase (-) Decrease | 2009 | Increase (-) Decrease | 2010 | Increase (-) Decrease | 2011 | Increase (-) Decrease | 2012 | Increase (-) Decrease |
|------------------------------------|-------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|--------------------------|
| Services: | | | | | | | | | | | |
| Roads/Bridges/Salt/Sand | \$ 216,800 | \$ 150,000 | -30.8% | \$ 129,700 | -13.5% | \$ 27,270 | -79.0% | \$ 57,670 | 111.5% | 106,150 | 84.1% |
| Snow Removal | 508,281 | 545,537 | 7.3% | 588,794 | 7.9% | 745,233 | 26.6% | 698,406 | -6.3% | 793,231 | 13.6% |
| Dumps | 204,076 | 222,420 | 9.0% | 218,745 | -1.7% | 261,100 | 19.4% | 227,275 | -13.0% | 231,725 | 2.0% |
| Fire Protection | 61,115 | 66,938 | 9.5% | 63,038 | -5.8% | 63,038 | 0.0% | 65,550 | 4.0% | 70,660 | 7.8% |
| Cemeteries | 20,100 | 20,205 | 0.5% | 20,618 | 2.0% | 21,440 | 4.0% | 20,835 | -2.8% | 21,200 | 1.8% |
| Ambulance | 21,000 | 23,000 | 9.5% | 20,500 | -10.9% | 21,000 | 2.4% | 21,000 | 0.0% | 21,000 | 0.0% |
| Street Lights | 0 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Snowmobile Trails | 2,300 | 2,300 | 0.0% | 500 | -78.3% | 2,000 | 300.0% | 1,500 | -25.0% | 1,500 | 0.0% |
| Polling Places | 2,000 | 2,000 | 0.0% | 2,500 | 25.0% | 3,000 | 20.0% | 3,000 | 0.0% | 3,000 | 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 | 3,900 | 3,950 | 1.3% | 4,150 | 5.1% | 4,800 | 15.7% | 4,900 | 2.1% | 4,500 | -8.2% |
| 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) | 5,000 | 1,500 | -70.0% | 1,500 | 0.0% | 2,500 | 66.7% | 3,000 | 20.0% | 3,000 | 0.0% |
| Total Services | <u>1,044,572</u> | <u>1,037,850</u> | <u>-0.6%</u> | <u>1,050,045</u> | <u>1.2%</u> | <u>1,151,381</u> | <u>9.7%</u> | <u>1,103,136</u> | <u>-4.2%</u> | <u>1,255,966</u> | <u>13.9%</u> |
| Other: | | | | | | | | | | | |
| Contingent | 0 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Capital/Paving - Reserve | 75,000 | 50,000 | -33.3% | 205,000 | 310.0% | 197,000 | -3.9% | 206,500 | 4.8% | 110,000 | -46.7% |
| 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 | <u>75,000</u> | <u>50,000</u> | <u>-33.3%</u> | <u>205,000</u> | <u>310.0%</u> | <u>197,000</u> | <u>-3.9%</u> | <u>206,500</u> | <u>4.8%</u> | <u>110,000</u> | <u>-46.7%</u> |
| Administration | <u>55,979</u> | <u>54,393</u> | <u>-2.8%</u> | <u>62,752</u> | <u>15.4%</u> | <u>67,419</u> | <u>7.4%</u> | <u>65,482</u> | <u>-2.9%</u> | <u>68,298</u> | <u>4.3%</u> |
| Total Appropriations | <u>1,175,551</u> | <u>1,142,243</u> | <u>-2.8%</u> | <u>1,317,797</u> | <u>15.4%</u> | <u>1,415,800</u> | <u>7.4%</u> | <u>1,375,118</u> | <u>-2.9%</u> | <u>1,434,264</u> | <u>4.3%</u> |
| Confirmation of Assessments | | | | | | | | | | | |
| Estimated Revenues: | | | | | | | | | | | |
| Local Road Assistance | 115,000 | 125,000 | 8.7% | 125,000 | 0.0% | 118,000 | -5.6% | 0 | -100.0% | 90,000 | 100.0% |
| Excise Taxes | 130,000 | 130,000 | 0.0% | 150,000 | 15.4% | 170,000 | 13.3% | 180,000 | 5.9% | 158,000 | -12.2% |
| Snowmobile | 750 | 600 | -20.0% | 400 | -33.3% | 400 | 0.0% | 0 | -100.0% | 0 | 0.0% |
| Other:Contracts/Int/URIP | 45,550 | 54,575 | 19.8% | 67,325 | 23.4% | 128,564 | 91.0% | 176,412 | 37.2% | 87,981 | -50.1% |
| Total Estimated Revenues | <u>291,300</u> | <u>310,175</u> | <u>6.5%</u> | <u>342,725</u> | <u>10.5%</u> | <u>416,964</u> | <u>21.7%</u> | <u>356,412</u> | <u>-14.5%</u> | <u>335,981</u> | <u>-5.7%</u> |
| Undesignated Fund Balance | <u>110,731</u> | <u>0</u> | <u>-100.0%</u> | <u>117,377</u> | <u>100.0%</u> | <u>113,456</u> | <u>100.0%</u> | <u>113,868</u> | <u>0.4%</u> | <u>166,502</u> | <u>46.2%</u> |
| Tax Commitment | <u>\$ 773,520</u> | <u>\$ 832,068</u> | <u>7.6%</u> | <u>\$ 857,695</u> | <u>3.1%</u> | <u>\$ 885,380</u> | <u>3.2%</u> | <u>\$ 904,838</u> | <u>2.2%</u> | <u>\$ 931,781</u> | <u>3.0%</u> |

PISCATAQUIS COUNTY UNORGANIZED TERRITORY 2000 RESIDENT POPULATION CENSUS



| | Children | | | | | | | | | | Estimated 2.39 Home Avg. Non- Residents |
|--------------------------------|------------|------|-------------------------------|---------------------------|---------------------------|-------------------------------|-------|----------|---------------|----------|--|
| | Population | | Prior School 0 to 4 yrs | Elementary 5 to 14 yrs | Secondary 15 to 19 yrs | Adult volter Population | Homes | | Year Round | Seasonal | |
| | 1990 | 2000 | | | | | Year | 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 | 895 | | | 2,139 |
| Southeast | 247 | 254 | 6 | 39 | 16 | 196 | 118 | 199 | | | 476 |
| | 384 | 843 | 30 | 102 | 54 | 669 | 410 | 2,226 | | | 5,320 |
| *Blanchard deorganized in 1985 | | | | | | | | | | | |

UNORGANIZED TERRITORIES

ANALYSIS OF BUDGET PROPOSALS - COUNTIES

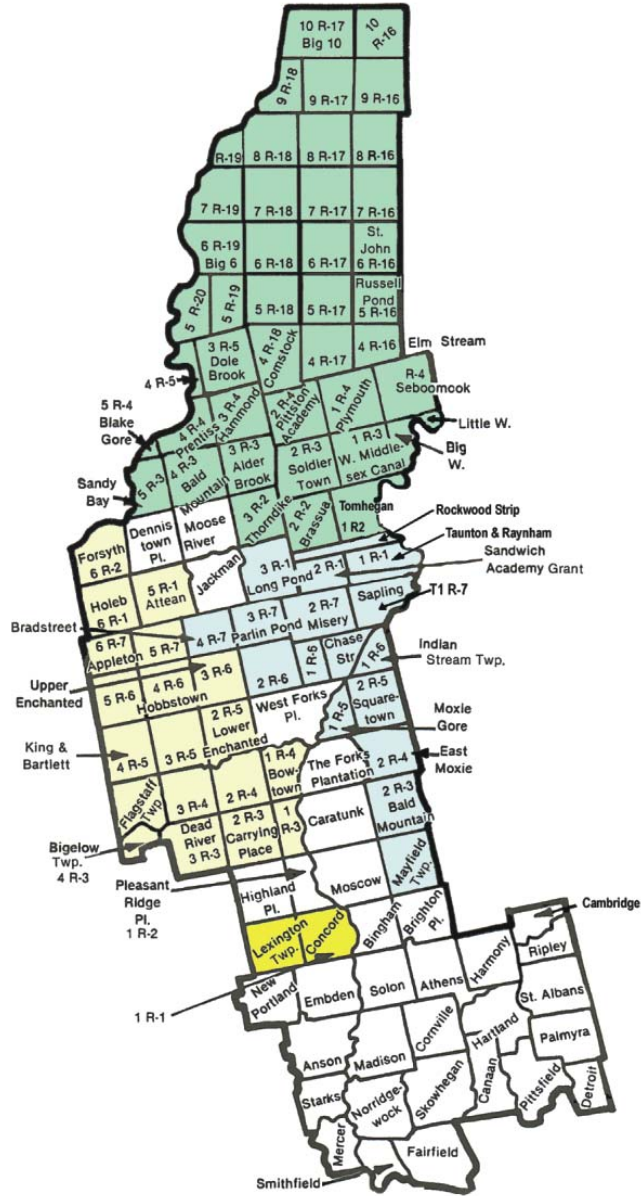
Six Year Comparison Ended June 30, 2012

Piscataquis

| | 2007 | 2008 | Increase (-)Decrease | 2009 | Increase (-)Decrease | 2010 | Increase (-)Decrease | 2011 | Increase (-)Decrease | 2012 | Increase (-)Decrease |
|------------------------------------|-------------------|-------------------|-------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-------------------------|------------------|-------------------------|
| Services: | | | | | | | | | | | |
| Roads/Bridges | \$ 256,600 | \$ 270,000 | 5.2% | \$ 309,000 | 14.4% | \$ 320,700 | 3.8% | \$ 239,500 | -25.3% | 220,000 | -8.1% |
| Snow Removal | 355,210 | 406,098 | 14.3% | 517,400 | 27.4% | 534,937 | 3.4% | 538,000 | 0.6% | 537,500 | -0.1% |
| Dumps | 294,000 | 295,431 | 0.5% | 339,000 | 14.7% | 380,650 | 12.3% | 317,500 | -16.6% | 280,800 | -11.6% |
| Fire Protection | 88,150 | 109,579 | 24.3% | 115,100 | 5.0% | 122,600 | 6.5% | 106,100 | -13.5% | 99,400 | -6.3% |
| Cemeteries | 7,500 | 7,600 | 1.3% | 9,800 | 28.9% | 7,800 | -20.4% | 6,600 | -15.4% | 7,600 | 15.2% |
| Ambulance | 8,000 | 10,000 | 25.0% | 9,000 | -10.0% | 10,000 | 11.1% | 12,500 | 25.0% | 12,500 | 0.0% |
| Street Lights | 0 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 1,800 | 0.0% | 750 | -58.3% |
| Snowmobile Trails | 3,000 | 3,000 | 0.0% | 3,000 | 0.0% | 5,000 | 0.0% | 5,000 | 0.0% | 5,000 | 0.0% |
| Polling Places | 1,000 | 1,250 | 25.0% | 1,500 | 20.0% | 1,500 | 0.0% | 1,500 | 0.0% | 1,150 | -23.3% |
| Recreation | 0 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 4,713 | 100.0% | 4,713 | 0.0% |
| Senior Citizens | 0 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Animal Control | 2,500 | 2,500 | 0.0% | 3,500 | 40.0% | 5,500 | 40.0% | 5,500 | 0.0% | 5,500 | 0.0% |
| Community Contributions | 995 | 1,000 | 100.0% | 0 | -100.0% | 0 | -100.0% | 0 | 0.0% | 0 | 0.0% |
| E911 | 0 | 8,000 | 100.0% | 8,700 | 100.0% | 9,100 | 4.6% | 0 | -100.0% | 1,600 | 100.0% |
| Miscellaneous | 9,000 | 15,000 | 66.7% | 56,000 | 273.3% | 33,913 | -39.4% | 43,250 | 27.5% | 60,775 | 40.5% |
| Total Services | 1,025,955 | 1,129,458 | 10.1% | 1,372,000 | 21.5% | 1,431,700 | 4.4% | 1,281,963 | -10.5% | 1,237,288 | -3.5% |
| Other: | | | | | | | | | | | |
| Contingent | 0 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Capital/Paving - Reserve | 62,000 | 81,000 | 30.6% | 81,000 | 0.0% | 170,000 | 109.9% | 126,000 | -25.9% | 194,000 | 54.0% |
| 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 | 62,000 | 81,000 | 30.6% | 81,000 | 0.0% | 170,000 | 109.9% | 126,000 | -25.9% | 194,000 | 54.0% |
| Administration | 54,398 | 60,523 | 11.3% | 60,523 | 0.0% | 80,085 | 32.3% | 70,000 | -12.6% | 71,638 | 2.3% |
| Total Appropriations | 1,142,353 | 1,270,981 | 11.3% | 1,513,523 | 19.1% | 1,681,785 | 11.1% | 1,477,963 | -12.1% | 1,502,926 | 1.7% |
| Confirmation of Assessments | | | | | | | | | | | |
| Estimated Revenues: | | | | | | | | | | | |
| Local Road Assistance | 84,000 | 84,000 | 0.0% | 84,000 | 0.0% | 84,000 | 0.0% | 81,000 | -3.6% | 81,000 | 0.0% |
| Excise Taxes | 134,000 | 155,000 | 15.7% | 155,000 | 0.0% | 160,000 | 3.2% | 155,000 | -3.1% | 140,000 | -9.7% |
| Snowmobile | 1,000 | 1,000 | 0.0% | 1,000 | 0.0% | 775 | -22.5% | 1,000 | 29.0% | 2,000 | 100.0% |
| Other: Int/Recycling, etc. | 29,030 | 36,530 | 25.8% | 36,530 | 0.0% | 47,660 | 30.5% | 38,130 | -20.0% | 48,070 | 26.1% |
| Total Estimated Revenues | 248,030 | 276,530 | 11.5% | 276,530 | 0.0% | 292,435 | 5.8% | 275,130 | -5.9% | 271,070 | -1.5% |
| Undesignated Fund Balance | 0 | 92,914 | 0.0% | 92,914 | 100.0% | 0 | -100.0% | 169,260 | 100.0% | 265,000 | 56.6% |
| Tax Commitment | \$ 894,323 | \$ 901,537 | 0.8% | \$ 1,144,079 | 26.9% | \$ 1,389,350 | 21.4% | \$ 1,033,573 | -2.6% | 966,856 | -6.5% |

SOMERSET COUNTY UNORGANIZED TERRITORY

2000 RESIDENT POPULATION CENSUS



| | Children | | | | | | Adult volter Population | Homes | | Estimated 2.39 Home Avg. Non- Residents |
|-----------|------------|------|-----------------|-------------|--------------|-------|-------------------------------|----------|-------|--|
| | Population | | Prior School | Elementary | Secondary | Year | | Seasonal | | |
| | 1990 | 2000 | 0 to 4 yrs | 5 to 14 yrs | 15 to 19 yrs | Round | | Seasonal | | |
| Somerset: | | | | | | | | | | |
| Central | 289 | 336 | 15 | 32 | 23 | 271 | 177 | 166 | 397 | |
| Northeast | 377 | 354 | 11 | 43 | 25 | 278 | 181 | 881 | 2,106 | |
| Northwest | 8 | 46 | 3 | 6 | 5 | 35 | 29 | 423 | 1,011 | |
| Seboomook | 19 | 45 | 0 | 6 | 1 | 38 | 53 | 315 | 753 | |
| | 693 | 781 | 29 | 87 | 54 | 622 | 440 | 1,765 | 4,266 | |

UNORGANIZED TERRITORIES

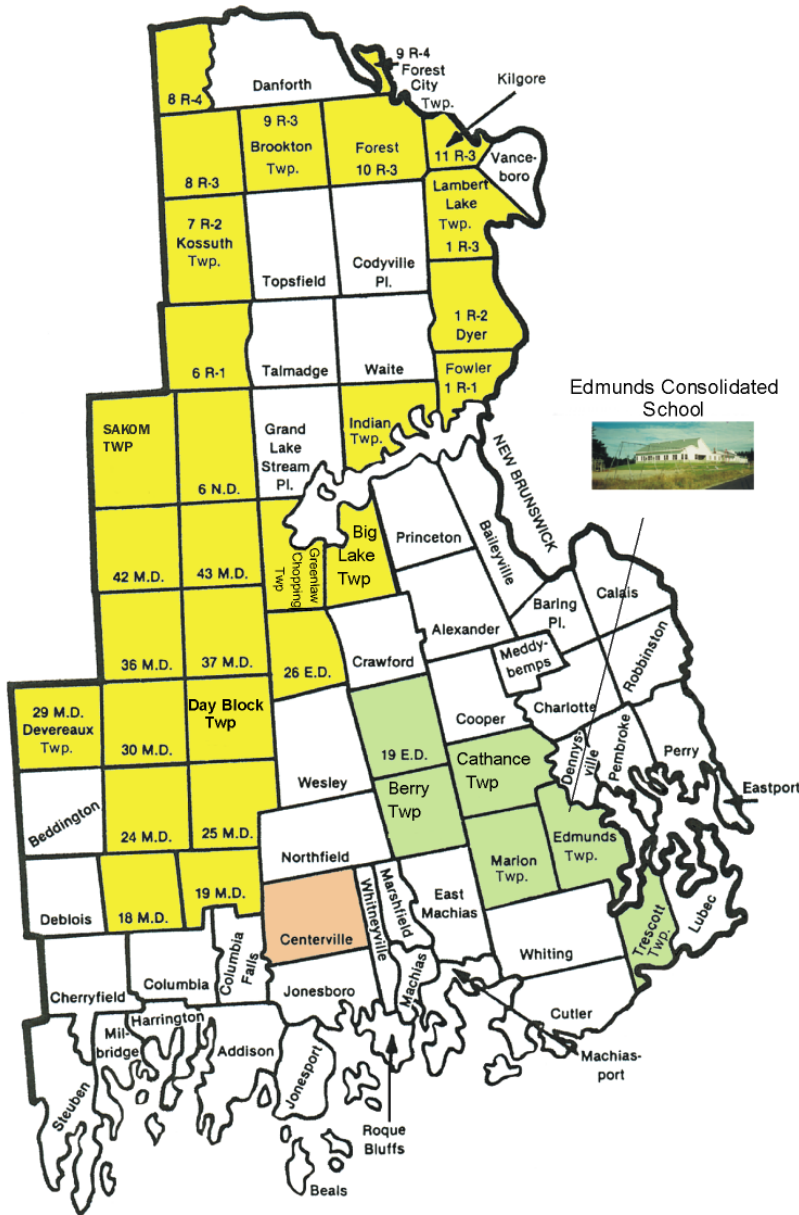
ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2012

Someiset

| | 2007 | 2008 | Increase (-)Decrease | 2009 | Increase (-)Decrease | 2010 | Increase (-)Decrease | 2011 | Increase (-)Decrease | 2012 | Increase (-)Decrease |
|---|------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|--------------|-------------------------|
| Services: | | | | | | | | | | | |
| Roads/Bridges | \$ 164,263 | \$ 171,250 | 4.3% | \$ 179,493 | 4.8% | \$ 197,980 | 10.3% | \$ 223,925 | 13.1% | 222,269 | -0.7% |
| Snow Removal | 208,660 | 282,005 | 35.2% | 257,417 | -8.7% | 307,258 | 19.4% | 351,583 | 14.4% | 377,591 | 7.4% |
| Dumps | 199,216 | 213,224 | 7.0% | 215,357 | 1.0% | 202,495 | -6.0% | 195,220 | -3.6% | 210,500 | 7.8% |
| Fire Protection | 99,967 | 101,788 | 1.8% | 119,866 | 17.8% | 129,517 | 8.1% | 121,602 | -6.1% | 124,700 | 2.5% |
| Cemeteries | 6,600 | 6,800 | 3.0% | 6,800 | 0.0% | 7,000 | 2.9% | 7,000 | 0.0% | 7,100 | 1.4% |
| Ambulance | 20,729 | 17,727 | -14.5% | 26,225 | 47.9% | 28,783 | 9.8% | 28,199 | -2.0% | 28,150 | -0.2% |
| Street Lights | 4,000 | 4,000 | 0.0% | 4,200 | 5.0% | 5,300 | 26.2% | 5,300 | 0.0% | 5,500 | 3.8% |
| Snowmobile Trails | 15,848 | 15,848 | 0.0% | 15,848 | 0.0% | 13,857 | -12.6% | 13,857 | 0.0% | 13,857 | 0.0% |
| Polling Places | 2,350 | 1,500 | -36.2% | 1,500 | 0.0% | 1,800 | 20.0% | 1,900 | 5.6% | 1,900 | 0.0% |
| Comm.Bldg - Rockwood | 5,874 | 6,392 | 8.8% | 7,100 | 11.1% | 7,650 | 7.7% | 9,100 | 19.0% | 9,750 | 7.1% |
| Animal Control | 2,500 | 4,000 | 60.0% | 4,000 | 0.0% | 4,000 | 0.0% | 4,000 | 0.0% | 4,000 | 0.0% |
| Program Services | 7,500 | 9,200 | 22.7% | 6,200 | -32.6% | 6,200 | 0.0% | 7,800 | 25.8% | 7,800 | 0.0% |
| UT Services Assist. | 34,000 | 36,058 | 6.1% | 36,613 | 1.5% | 38,507 | 5.2% | 40,523 | 5.2% | 58,059 | 43.3% |
| Miscellaneous | 0 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Total Services | 774,507 | 869,792 | 12.7% | 880,619 | 1.2% | 950,347 | 7.9% | 1,010,009 | 6.3% | 1,071,176 | 6.1% |
| Other: | | | | | | | | | | | |
| Contingent | 0 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Capital - Reserve | 283,800 | 194,658 | -31.4% | 270,075 | 38.7% | 235,419 | -12.8% | 225,800 | -4.1% | 325,000 | 43.9% |
| Capital - Outlay- Rockwood FireDept./Comm. Bldg | 0 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 7,000 | 100.0% |
| Debt | 0 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Total Other | 283,800 | 194,658 | -31.4% | 270,075 | 38.7% | 235,419 | -12.8% | 225,800 | -4.1% | 332,000 | 47.0% |
| Administration | 48,650 | 53,222 | 9.4% | 57,535 | 8.1% | 59,288 | 3.0% | 61,790 | 4.2% | 68,607 | 11.0% |
| Total Appropriations | 1,103,957 | 1,117,672 | 1.2% | 1,208,229 | 8.1% | 1,245,054 | 3.0% | 1,297,599 | 4.2% | 1,471,783 | 13.4% |
| Confirmation of Assessments | | | | | | | | | | | |
| Estimated Revenues: | | | | | | | | | | | |
| Local Road Assistance | 71,376 | 68,848 | -3.5% | 70,176 | 1.9% | 67,268 | -4.1% | 74,288 | 10.4% | 74,288 | 0.0% |
| Excise Taxes | 117,955 | 140,000 | 18.7% | 140,000 | 0.0% | 146,000 | 4.3% | 146,862 | 0.6% | 125,000 | -14.9% |
| Snowmobile | 1,200 | 1,400 | 16.7% | 1,400 | 0.0% | 1,500 | 7.1% | 2,908 | 93.9% | 2,500 | -14.0% |
| Other | 29,907 | 41,263 | 38.0% | 43,513 | 5.5% | 39,488 | -9.3% | 50,771 | 28.6% | 39,794 | -21.6% |
| Total Estimated Revenues | 220,438 | 251,511 | 14.1% | 255,089 | 1.4% | 254,256 | -0.3% | 274,829 | 8.1% | 241,582 | -12.1% |
| Undesignated Fund Balance | 67,583 | 26,154 | -61.3% | 88,666 | 239.0% | 102,492 | 15.6% | 111,240 | 8.5% | 89,822 | -19.3% |
| Tax Commitment | \$ 815,936 | \$ 840,007 | 3.0% | \$ 864,474 | 2.9% | \$ 888,306 | 2.8% | \$ 911,550 | 2.6% | \$ 1,140,379 | 25.1% |

WASHINGTON COUNTY UNORGANIZED TERRITORY 2000 RESIDENT POPULATION CENSUS



| | Population | | Children | | | Adult volter 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 |
| Centerville^{***} | N/A | 26 | 3 | 3 | 0 | 20 | 19 | 5 | 12 |
| | 1,157 | 1,341 | 71 | 186 | 88 | 1,023 | 654 | 1,023 | 2,445 |

*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

ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2012

Washington

| | 2007 | 2008 | Increase (-) Decrease | 2009 | Increase (-) Decrease | 2010 | Increase (-) Decrease | 2011 | Increase (-) Decrease | 2012 | Increase (-) Decrease |
|------------------------------------|-------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|--------------------------|
| Services: | | | | | | | | | | | |
| Roads/Bridges | \$ 268,222 | \$ 295,390 | 10.1% | \$ 307,614 | 4.1% | \$ 309,321 | 0.6% | \$ 304,105 | -1.7% | 311,581 | 2.5% |
| Snow Removal | 350,433 | 327,434 | -6.6% | 331,419 | 1.2% | 417,480 | 26.0% | 429,039 | 2.8% | 432,987 | 0.9% |
| Dumps | 131,394 | 132,228 | 0.6% | 88,641 | -33.0% | 89,966 | 1.5% | 105,259 | 17.0% | 117,842 | 12.0% |
| Fire Protection | 57,544 | 57,028 | -0.9% | 55,301 | -3.0% | 56,326 | 1.9% | 57,359 | 1.8% | 50,060 | -12.7% |
| Cemeteries | 6,000 | 6,000 | 0.0% | 5,150 | -14.2% | 6,450 | 25.2% | 5,700 | -11.6% | 5,500 | -3.5% |
| Ambulance | 4,700 | 3,500 | -25.5% | Inc. w/fire | 0.0% | Inc. w/fire | 0.0% | Inc. w/fire | 0.0% | 18,483 | 100.0% |
| Street Lights | 0 | 0 | 0.0% | 1,640 | -53.1% | 690 | -57.9% | 965 | 39.9% | 830 | -14.0% |
| Shellfish Con. Program | 6,700 | 7,100 | 6.0% | 0 | -62.0% | 29,577 | 100.0% | 28,402 | -4.0% | 17,736 | -37.6% |
| Polling Places | 0 | 0 | 0.0% | 2,700 | 0.0% | 2,800 | 3.7% | 3,200 | 14.3% | 3,050 | -4.7% |
| 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 | 19,327 | 15,829 | -18.1% | 17,327 | 9.5% | 20,296 | 17.1% | 19,573 | -3.6% | 8,736 | -55.4% |
| Community Contributions | 17,850 | 15,700 | -12.0% | 14,700 | -6.4% | 14,700 | 0.0% | 15,900 | 8.2% | 15,900 | 0.0% |
| E911 | 5,000 | 5,000 | 0.0% | 5,000 | 0.0% | 5,000 | 0.0% | 5,000 | 0.0% | 5,000 | 0.0% |
| Misc/Equip. Operations | 37,341 | 34,943 | -6.4% | 39,937 | 14.3% | 12,750 | -68.1% | 12,300 | -3.5% | 9,248 | -24.8% |
| Total Services | 904,511 | 900,152 | -0.5% | 869,429 | -3.4% | 965,356 | 11.0% | 986,802 | 2.2% | 996,953 | 1.0% |
| Other: | | | | | | | | | | | |
| Contingent | 0 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Capital - Reserve | 112,000 | 116,756 | 4.2% | 146,250 | 25.3% | 126,000 | -13.8% | 119,500 | -5.2% | 119,000 | -0.4% |
| 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 | 112,000 | 116,756 | 4.2% | 146,250 | 25.3% | 126,000 | -13.8% | 119,500 | -5.2% | 119,000 | -0.4% |
| Administration | 27,472 | 30,507 | 11.0% | 30,470 | -0.1% | 38,197 | 25.4% | 38,721 | 1.4% | 40,174 | 3.8% |
| Total Appropriations | 1,043,983 | 1,047,415 | 0.3% | 1,046,149 | -0.1% | 1,129,553 | 8.0% | 1,145,023 | 1.4% | 1,156,127 | 1.0% |
| Confirmation of Assessments | | | | | | | | | | | |
| Estimated Revenues: | | | | | | | | | | | |
| Local Road Assist/URIP | 107,700 | 104,756 | -2.7% | 106,372 | 1.5% | 100,892 | -5.2% | 99,900 | -1.0% | 99,900 | 0.0% |
| Excise Taxes | 133,000 | 180,000 | 35.3% | 197,395 | 9.7% | 176,050 | -10.8% | 184,495 | 4.8% | 195,702 | 6.1% |
| Snowmobile | 600 | 600 | 0.0% | 311 | -48.2% | 483 | 55.3% | 311 | -35.6% | 483 | 55.3% |
| Other:Rent/Recycle, etc. | 25,960 | 25,300 | -2.5% | 25,700 | 1.6% | 29,530 | 14.9% | 27,348 | -7.4% | 31,600 | 15.5% |
| Total Estimated Revenues | 267,260 | 310,656 | 16.2% | 329,778 | 6.2% | 306,955 | -6.9% | 312,054 | 1.7% | 327,685 | 5.0% |
| Undesignated Fund Balance | 85,000 | 25,000 | -70.6% | 30,000 | 20.0% | 60,000 | 100.0% | 50,000 | -16.7% | 20,000 | -60.0% |
| Tax Commitment | \$ 691,723 | \$ 711,759 | 2.9% | \$ 686,371 | -3.6% | \$ 762,598 | 11.1% | \$ 782,969 | 2.7% | \$ 808,442 | 3.3% |

UNORGANIZED TERRITORIES
ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2012

Totals

| | 2007 | 2008 | Increase (↓)Decrease | 2009 | Increase (↓)Decrease | 2010 | Increase (↓)Decrease | 2011 | Increase (↓)Decrease | 2012 | Increase (↓)Decrease |
|--|---------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|-------------------------|------------------|-------------------------|
| Services: | | | | | | | | | | | |
| Roads/Bridges/Public Works | \$ 1,492,685 | \$ 1,495,738 | 0.2% | \$ 1,555,951 | 4.0% | \$ 1,492,964 | -4.0% | \$ 1,447,912 | -3.0% | 1,524,041 | 5.3% |
| Snow Removal/Sand & Salt | 2,144,426 | 2,319,161 | 8.1% | 2,448,502 | 5.6% | 2,870,861 | 17.2% | 2,910,039 | 1.4% | 3,064,437 | 5.3% |
| Dumps/Septage Removal, etc. | 1,154,166 | 1,196,856 | 3.7% | 1,189,589 | -0.6% | 1,260,283 | 5.9% | 1,180,971 | -6.3% | 1,174,749 | -0.5% |
| Fire Protection/Public Safety | 528,153 | 596,535 | 12.9% | 637,497 | 6.9% | 694,798 | 9.0% | 692,082 | -0.4% | 711,395 | 2.8% |
| Cemeteries | 46,015 | 47,085 | 2.3% | 50,286 | 6.8% | 52,042 | 3.5% | 48,754 | -6.3% | 50,055 | 2.7% |
| Ambulance | 177,954 | 189,992 | 6.8% | 191,169 | 0.6% | 194,777 | 1.9% | 186,209 | -4.4% | 214,249 | 15.1% |
| Street Lights | 18,825 | 18,855 | 0.2% | 18,300 | -2.9% | 19,390 | 6.0% | 21,095 | 8.8% | 20,210 | -4.2% |
| Snowmobile Trails | 22,648 | 22,648 | 0.0% | 20,848 | -7.9% | 22,357 | 7.2% | 21,857 | -2.2% | 21,857 | 0.0% |
| Polling Places | 20,030 | 22,705 | 13.4% | 19,670 | -13.4% | 20,870 | 6.1% | 16,880 | -19.1% | 16,380 | -3.0% |
| Recreation/Rockwood Com. Bldg/Libraries | 17,759 | 17,122 | -3.6% | 19,230 | 12.3% | 21,370 | 11.1% | 26,555 | 24.3% | 28,777 | 8.4% |
| Senior Citizens | 10,653 | 10,605 | -0.5% | 11,442 | 7.9% | 17,994 | 57.3% | 18,151 | 0.9% | 16,651 | -8.3% |
| Animal Control | 34,802 | 33,779 | -2.9% | 38,377 | 13.6% | 46,145 | 20.2% | 48,023 | 4.1% | 32,986 | -31.3% |
| Community Contributions, etc. | 56,982 | 57,192 | 0.4% | 60,082 | 5.1% | 52,414 | -12.8% | 62,713 | 19.6% | 43,815 | -30.1% |
| E911/EMA | 48,920 | 57,982 | 18.3% | 57,498 | -0.7% | 60,448 | 5.1% | 54,681 | -9.5% | 85,063 | 55.6% |
| Misc./Audit/Rent Land/Shellfish Con.Prog. | 80,331 | 74,143 | -7.7% | 132,337 | 78.5% | 111,040 | -16.1% | 134,081 | 20.8% | 158,696 | 18.4% |
| Total Services | 5,854,349 | 6,160,298 | 5.2% | 6,450,778 | 4.7% | 6,937,753 | 7.5% | 6,870,003 | -1.0% | 7,163,361 | 4.3% |
| Other: | | | | | | | | | | | |
| Contingent | 26,000 | 31,954 | 22.9% | 26,500 | -17.1% | 26,500 | 0.0% | 26,500 | 0.0% | 26,000 | -1.9% |
| Capital/Equip/Paving Reserve | 1,016,150 | 1,027,296 | 1.1% | 1,418,651 | 38.1% | 1,199,692 | -15.4% | 1,257,100 | 4.8% | 1,382,750 | 10.0% |
| Capital - Outlay | 17,500 | 0 | -100.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 100.0% |
| Debt | 0 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| Total Other | 1,059,650 | 1,059,250 | 0.0% | 1,445,151 | 36.4% | 1,226,192 | -15.2% | 1,283,600 | 4.7% | 1,408,750 | 9.7% |
| Administration | 318,232 | 340,425 | 7.0% | 374,413 | 10.0% | 391,827 | 4.7% | 390,688 | -0.3% | 411,506 | 5.3% |
| Total Appropriations | 7,232,231 | 7,559,973 | 4.5% | 8,270,432 | 9.4% | 8,589,049 | 3.9% | 8,544,291 | -0.5% | 8,983,617 | 5.1% |
| Confirmation of Assessments | | | | | | | | | | | |
| Estimated Revenues: | | | | | | | | | | | |
| Local Road Assistance | 571,956 | 584,164 | 2.1% | 589,432 | 0.9% | 567,596 | -3.7% | 443,888 | -21.8% | 541,512 | 22.0% |
| Excise Taxes | 878,508 | 1,021,500 | 16.3% | 1,097,500 | 7.4% | 1,108,550 | 1.0% | 1,120,577 | 1.1% | 1,073,202 | 7.8% |
| Snowmobile | 5,960 | 5,910 | -0.8% | 5,421 | -8.3% | 5,368 | -1.0% | 6,429 | 19.8% | 7,193 | 11.9% |
| Other:Contracts/PERC Reimb./Int./Grants, e | 158,157 | 186,088 | 17.7% | 228,188 | 22.6% | 295,062 | 29.3% | 349,881 | 18.6% | 256,165 | -26.8% |
| Total Estimated Revenues | 1,614,581 | 1,797,662 | 11.3% | 1,920,541 | 6.8% | 1,976,578 | 2.9% | 1,920,755 | -2.8% | 1,871,090 | -2.6% |
| Undesignated Fund Balance | 449,279 | 436,962 | -2.7% | 694,190 | 58.9% | 567,419 | -18.3% | 802,514 | 41.4% | 584,534 | -27.2% |
| Tax Commitment | \$ 5,168,371 | \$ 5,325,349 | 3.0% | \$ 5,655,611 | 6.2% | \$ 6,011,777 | 6.3% | \$ 5,821,022 | -3.2% | 6,527,993 | 12.1% |

UNORGANIZED TERRITORY MILL RATE ANALYSIS

| County | FY00 | FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | *FY07 | FY08 | FY09 | **FY10 | FY11 |
|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|---------------|-------------|
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |

*Revaluations

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

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