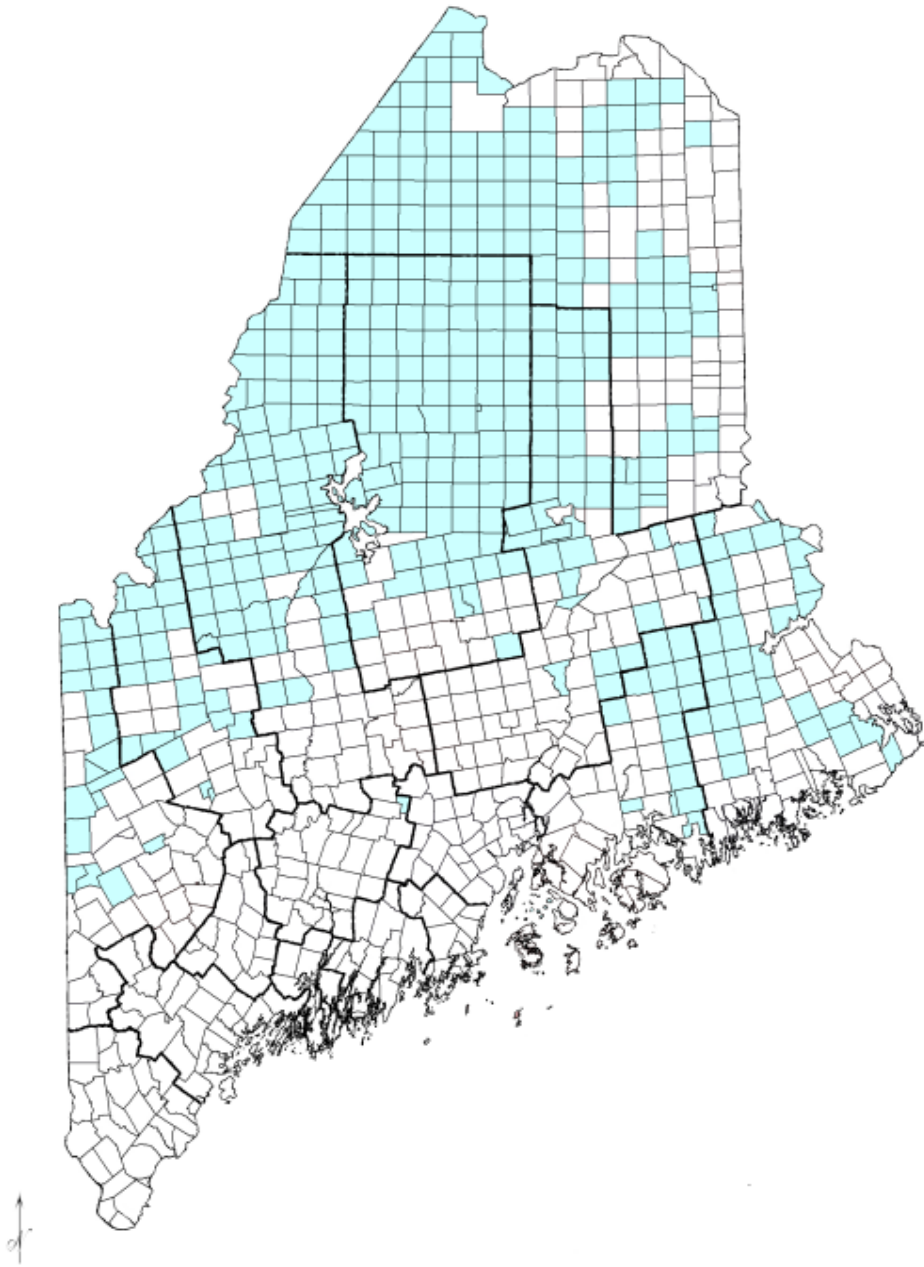


UNORGANIZED TERRITORY MUNICIPAL COST COMPONENTS



FISCAL YEAR 2014-2015

An Act To Establish Municipal Cost Components for Unorganized Territory Services To Be Rendered in Fiscal Year 2014-15

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 2014-15 is as follows:

Audit - Fiscal Administration	\$219,722
Education	12,022,813
Forest Fire Protection	150,000
Human Services - General Assistance	55,750
Property Tax Assessment - Operations	1,031,852
Maine Land Use Planning Commission - Operations	523,019
TOTAL STATE AGENCIES	<hr/> \$14,003,156

County Reimbursements for Services:

Aroostook	\$1,042,847
Franklin	991,854
Hancock	320,363
Kennebec	11,831
Oxford	1,185,959
Penobscot	1,020,403
Piscataquis	990,627
Somerset	1,441,824
Washington	839,105
TOTAL COUNTY SERVICES	<hr/> \$7,844,813

COUNTY TAX INCREMENT FINANCING DISTRIBUTIONS
FROM FUND

Tax Increment Financing Payments	\$3,100,000
TOTAL REQUIREMENTS	\$24,947,969
COMPUTATION OF ASSESSMENT	
Requirements	\$24,947,969
Less Deductions:	
General -	
State Revenue Sharing	\$100,000
Homestead Reimbursement	94,538
Miscellaneous Revenues	70,000
Transfer from undesignated fund balance	2,300,000
TOTAL GENERAL DEDUCTIONS	\$2,564,538
Educational -	
Land Reserved Trust	\$70,000
Tuition/Travel	105,077
United States Forestry Payment in Lieu of Taxes	0
Special - Teacher Retirement	148,378
TOTAL EDUCATION DEDUCTIONS	\$323,455
TOTAL DEDUCTIONS	\$2,887,993
TAX ASSESSMENT	\$22,059,976

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
ANALYSIS**

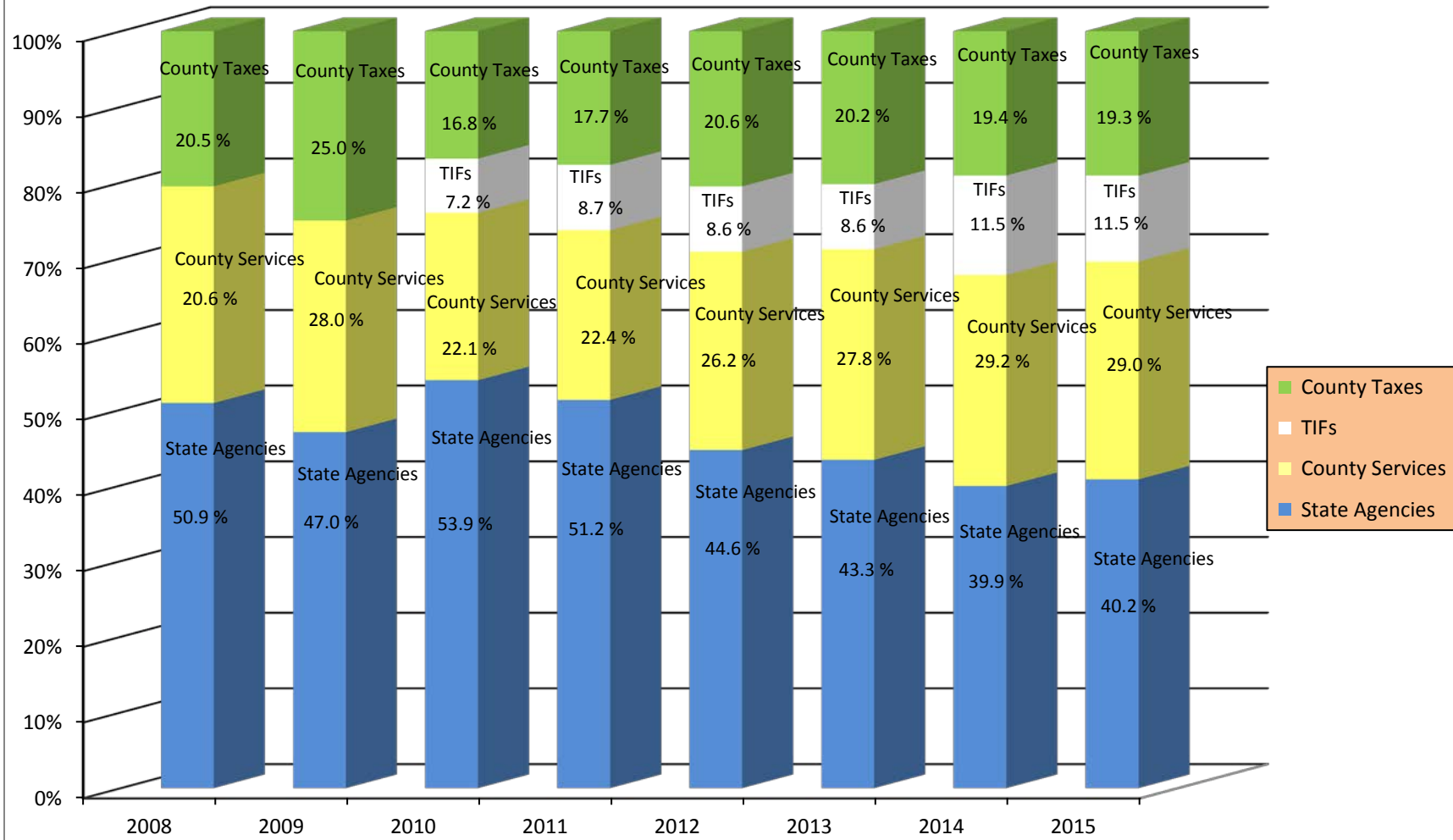
MUNICIPAL COST COMPONENTS FIVE YEAR ANALYSIS									
	<u>FY 2011</u>	<u>FY 2012</u>	<u>% Increase (-)Decrease</u>	<u>FY 2013</u>	<u>% Increase (-)Decrease</u>	<u>FY 2014</u>	<u>% Increase (-)Decrease</u>	<u>FY 2015</u>	<u>% Increase (-)Decrease</u>
State Agencies									
Fiscal Administrator	\$ 198,691	201,875	1.6	208,111	3.1	212,810	2.3	219,722	3.2
Education	12,529,594	12,229,974	-2.4	11,858,597	-3.0	12,069,217	1.8	12,022,813	-0.4
Forest Fire Protection	93,916	95,385	1.6	150,000	57.3	150,000	0.0	150,000	0.0
Human Services - General Assistance	58,000	58,000	0.0	58,000	0.0	55,750	-3.9	55,750	0.0
Maine Revenue Service	788,218	837,923	6.3	900,618	7.5	948,231	5.3	1,031,852	8.8
LUPC - Operations	525,931	534,156	1.6	531,811	-0.4	528,642	-0.6	523,019	-1.1
Subtotal of State Agency Expenditures	<u>14,194,350</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>	<u>14,003,156</u>	<u>0.3</u>
Less Deductions									
General	-318,640	-2,371,000	N/A	-2,436,718	2.8	-2,915,300	19.6	-2,564,538	-12.0
Educational	-566,000	-474,362	-16.2	-370,480	-21.9	-401,800	8.5	-323,455	-19.5
Total State Agencies	<u>13,309,710</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>	<u>\$ 11,115,163</u>	<u>4.4</u>
County Services									
Aroostook	933,290	953,164	2.1	973,192	2.1	1,025,114	5.3	1,042,847	1.7
Franklin	600,521	806,073	34.2	839,845	4.2	1,258,685	49.9	991,854	-21.2
Hancock	158,542	155,005	-2.2	158,145	2.0	160,407	1.4	320,363	99.7
Kennebec	933	4,125	N/A	6,626	60.6	10,056	51.8	11,831	17.7
Oxford	494,827	762,168	54.0	866,635	13.7	877,519	1.3	1,185,959	35.1
Penobscot	904,838	931,781	3.0	976,973	4.9	996,500	2.0	1,020,403	2.4
Piscataquis	1,033,573	966,856	-6.5	948,372	-1.9	887,371	-6.4	990,627	11.6
Somerset	911,530	1,140,379	25.1	1,388,233	21.7	1,412,944	1.8	1,441,824	2.0
Washington	782,970	808,442	3.3	835,934	3.4	812,645	-2.8	839,105	3.3
Total County Services	<u>5,821,024</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>	<u>7,844,813</u>	<u>5.4</u>
TAX COMMITMENT BEFORE TIF	<u>19,130,734</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>	<u>18,959,976</u>	<u>4.8</u>
TIF TAX COMMITMENT	<u>2,240,832</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>	<u>3,100,000</u>	<u>-11.7</u>
TOTAL TAX COMMITMENT	<u>\$ 21,371,566</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>	<u>22,059,976</u>	<u>2.1</u>

CHARTS AND GRAPHS

UT Education and Services Fund

Municipal Cost Component Percentages with County Taxes

Fiscal Year 2008 to 2015

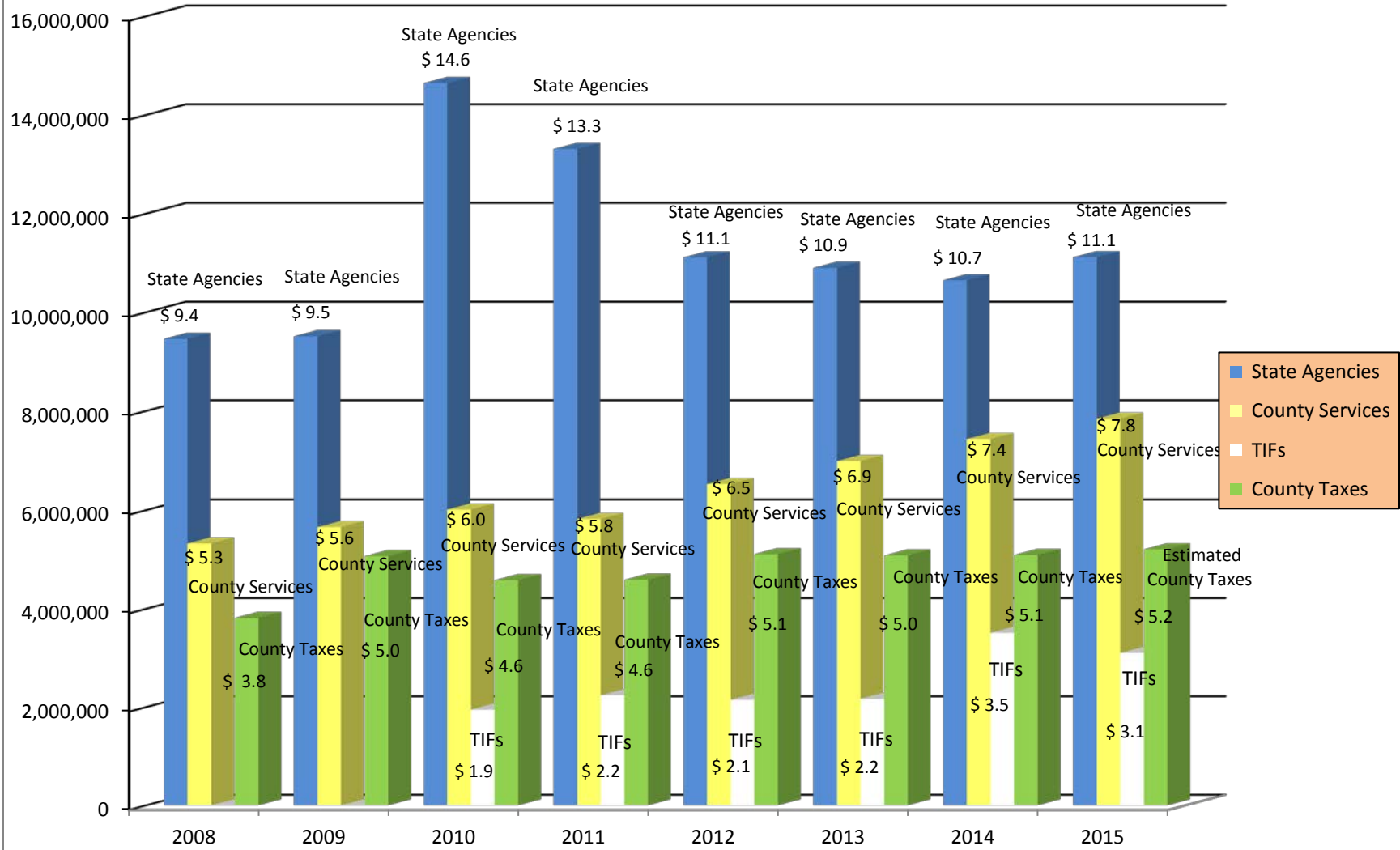


UT Education and Services Fund

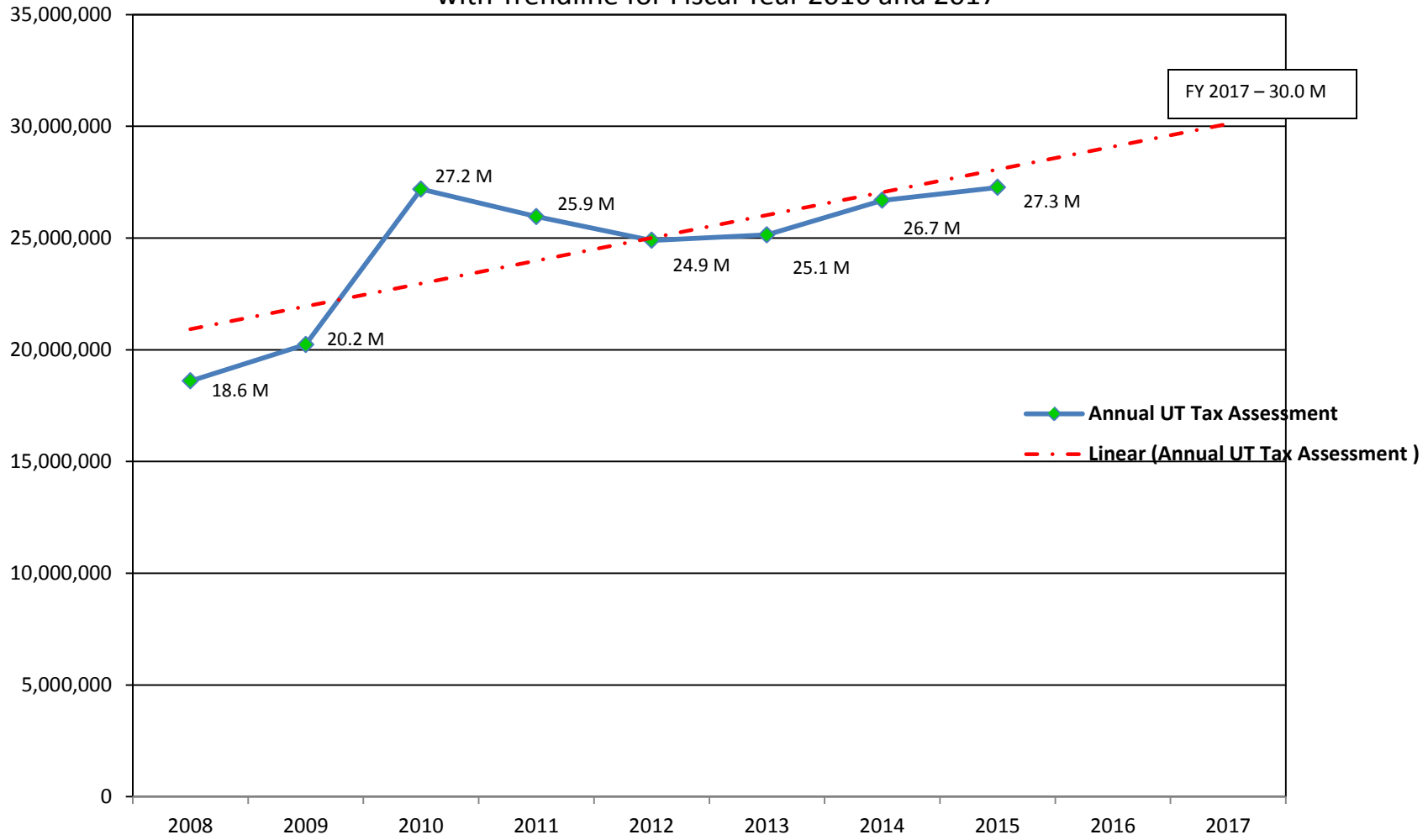
Municipal Cost Components Amounts with County Taxes

Fiscal Year 2008 to 2015

15



UT Education and Services Fund
Annual UT Tax Assessment with County Taxes
for Fiscal Year 2008 to 2015
with Trendline for Fiscal Year 2016 and 2017

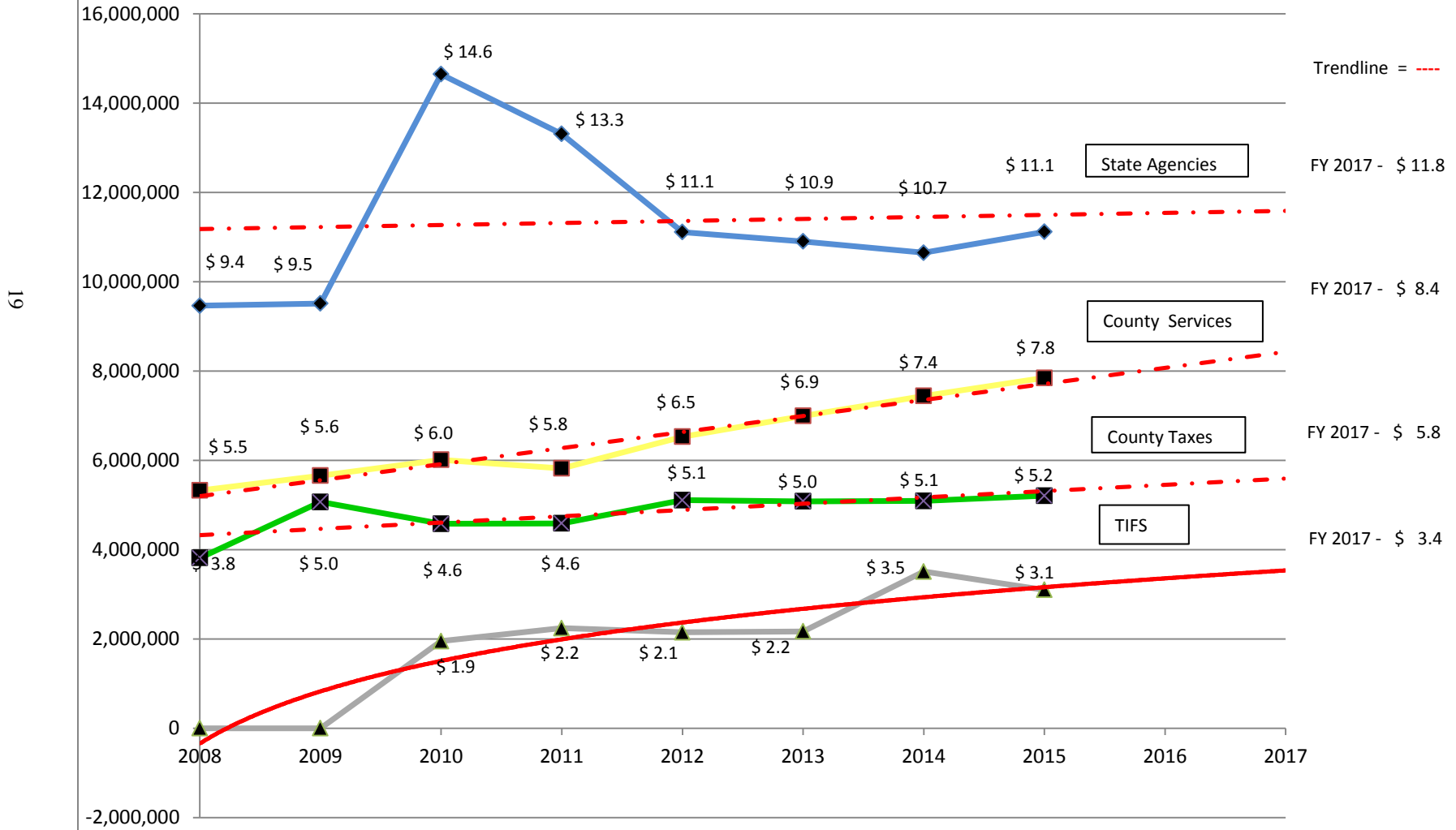


UT Education and Services Fund

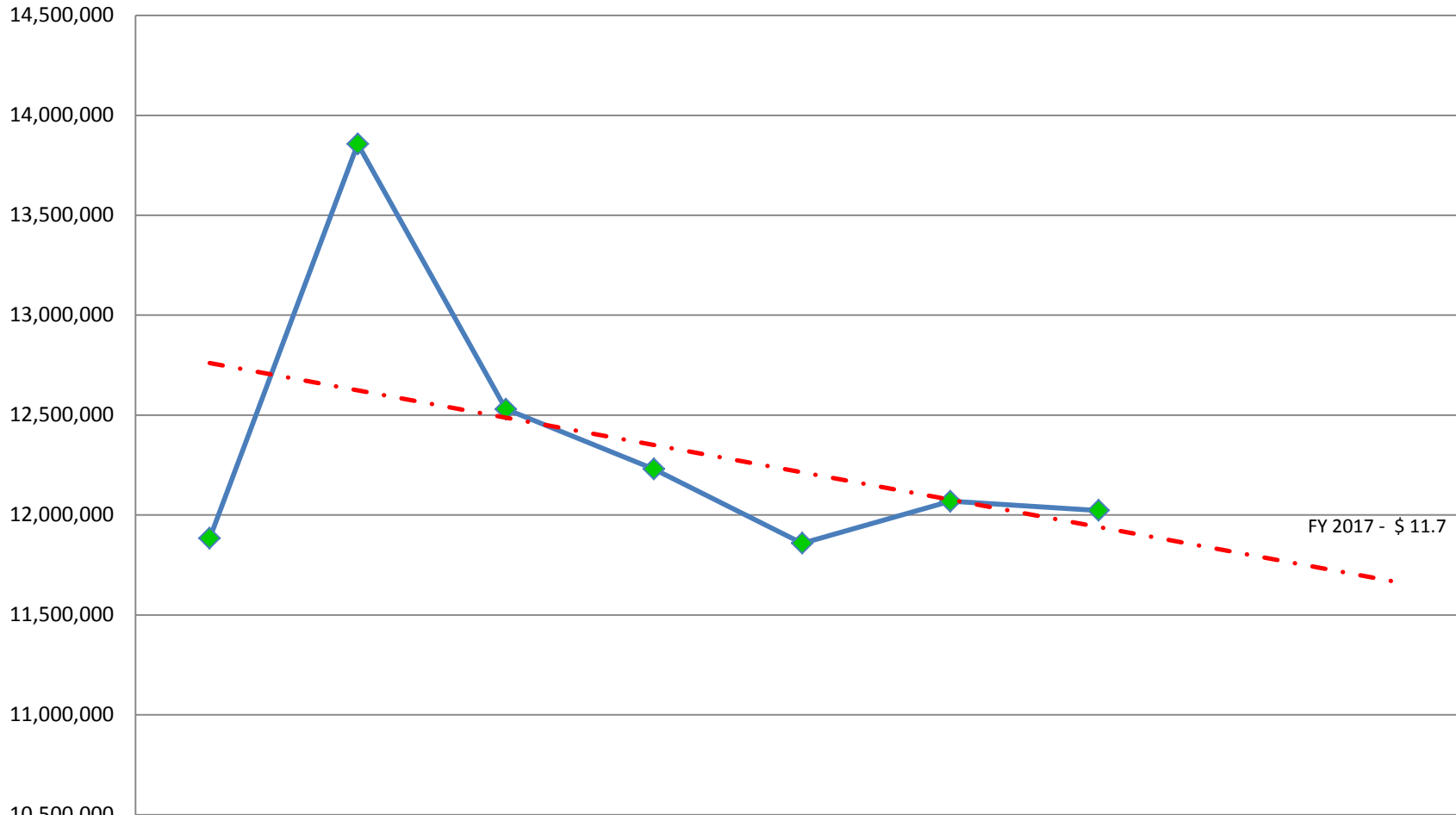
Municipal Cost Components Amounts with County Taxes

for Fiscal Year 2008 to 2015

with Trendline for Fiscal Year 2016 and 2017



UT Education and Services Fund
 Selected State Agency Component - Education -
 Fiscal Year 2009 to 2015
 with Trendline for Fiscal Year 2016 and 2017

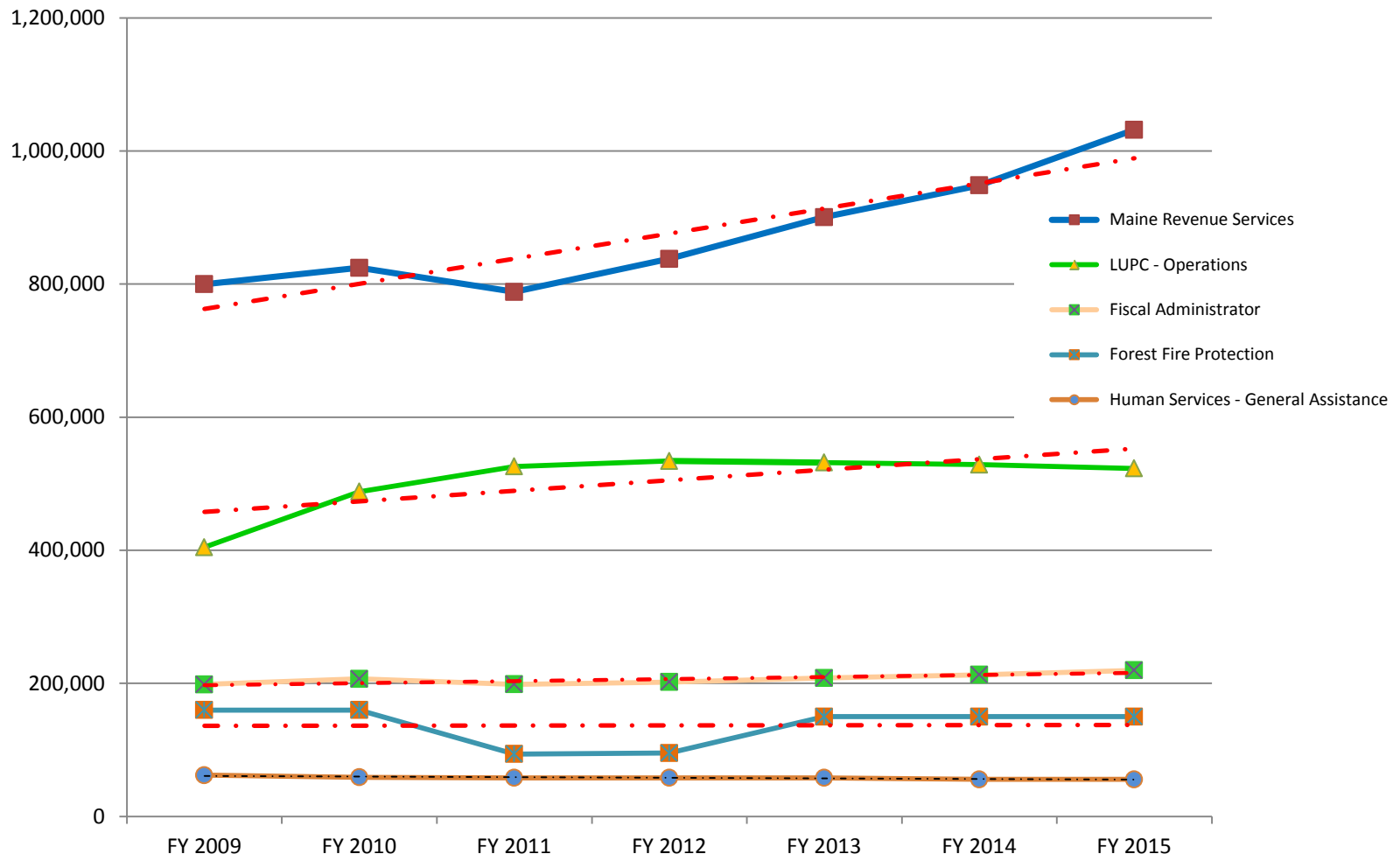


FY 2017 - \$ 11.7

UT Education and Services Fund

Selected State Agencies Components with Trendlines

Fiscal Year 2009 to 2015

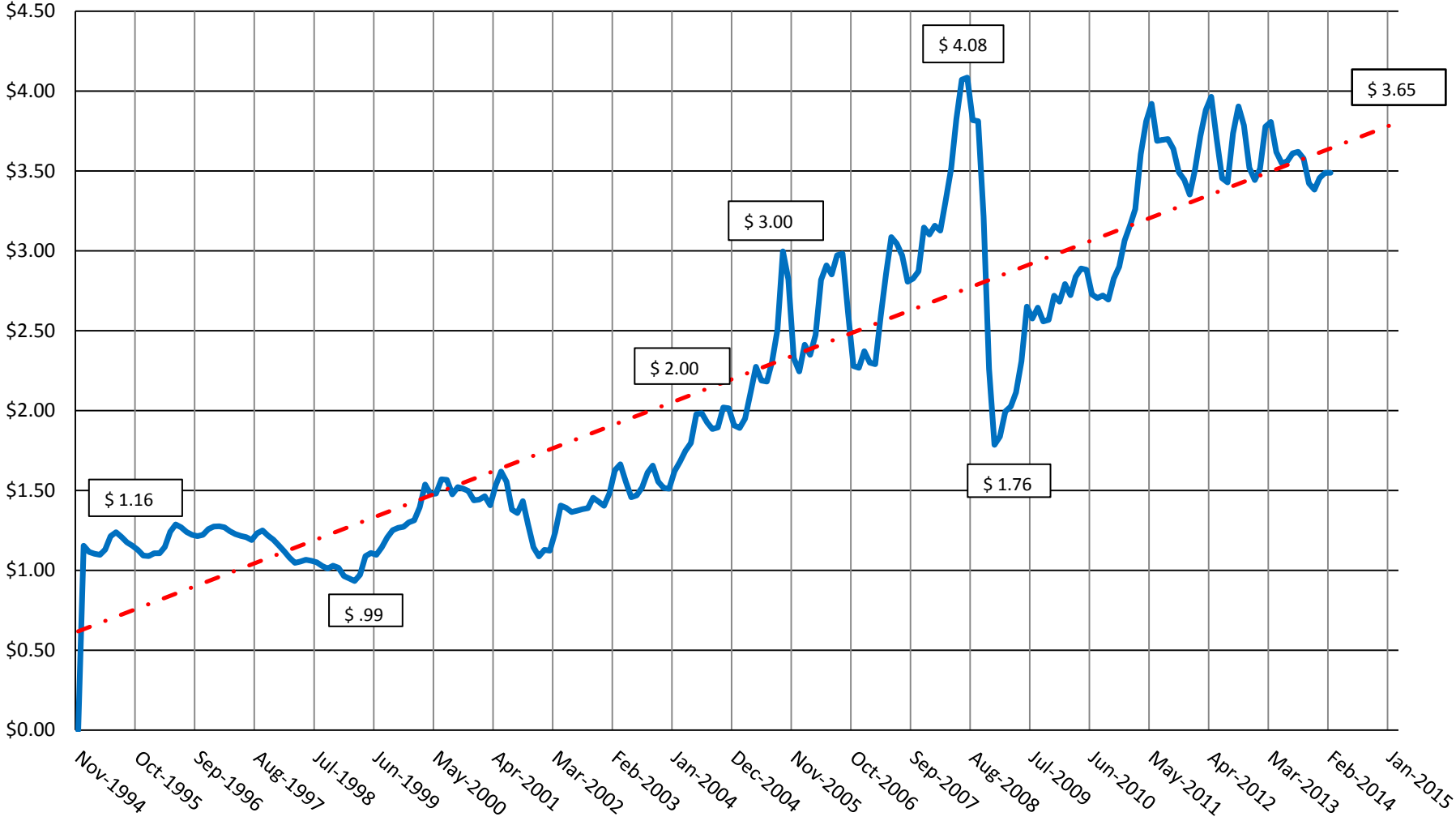


East Coast All Grades Conventional Retail Gasoline Prices With Trendline

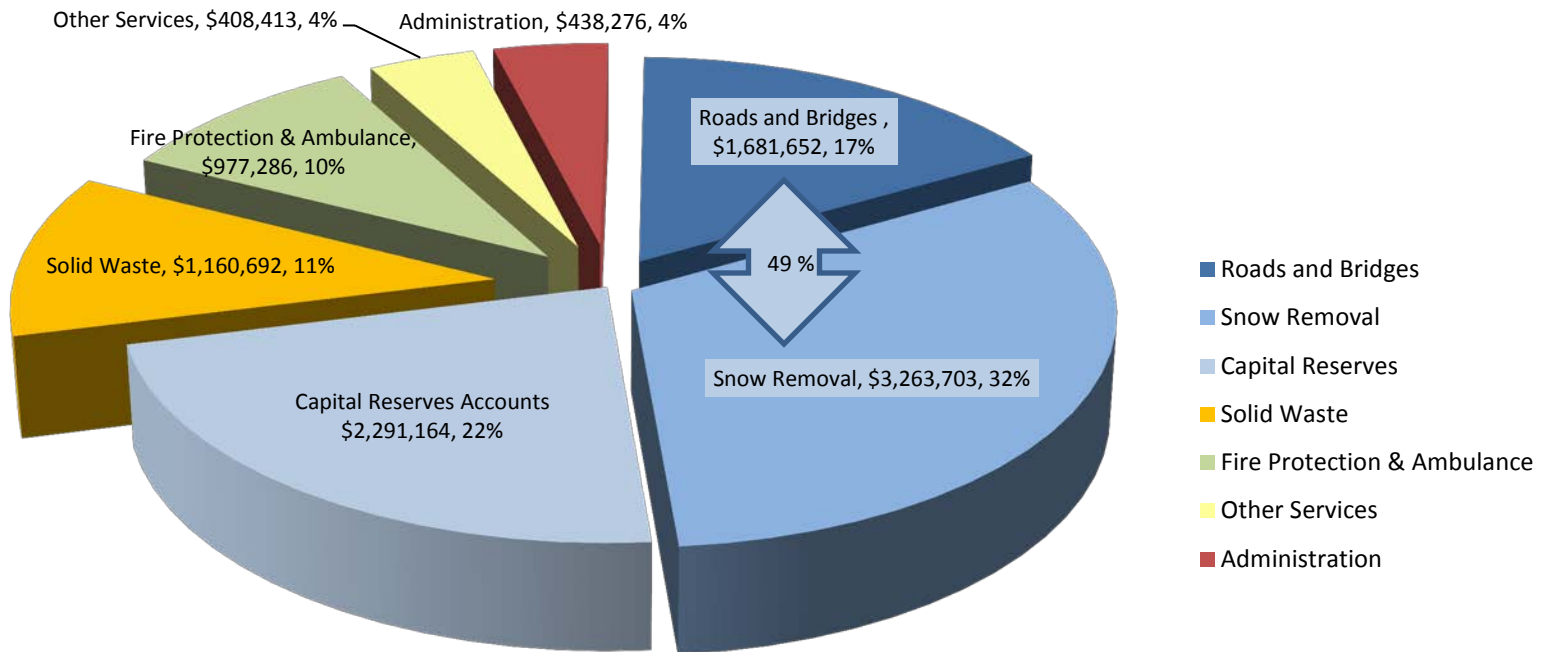
Source of Data : U.S. Energy Information Administration

(Dollars per Gallon)

25



UT Education and Services Fund Fiscal Year 2015 County Services by Function

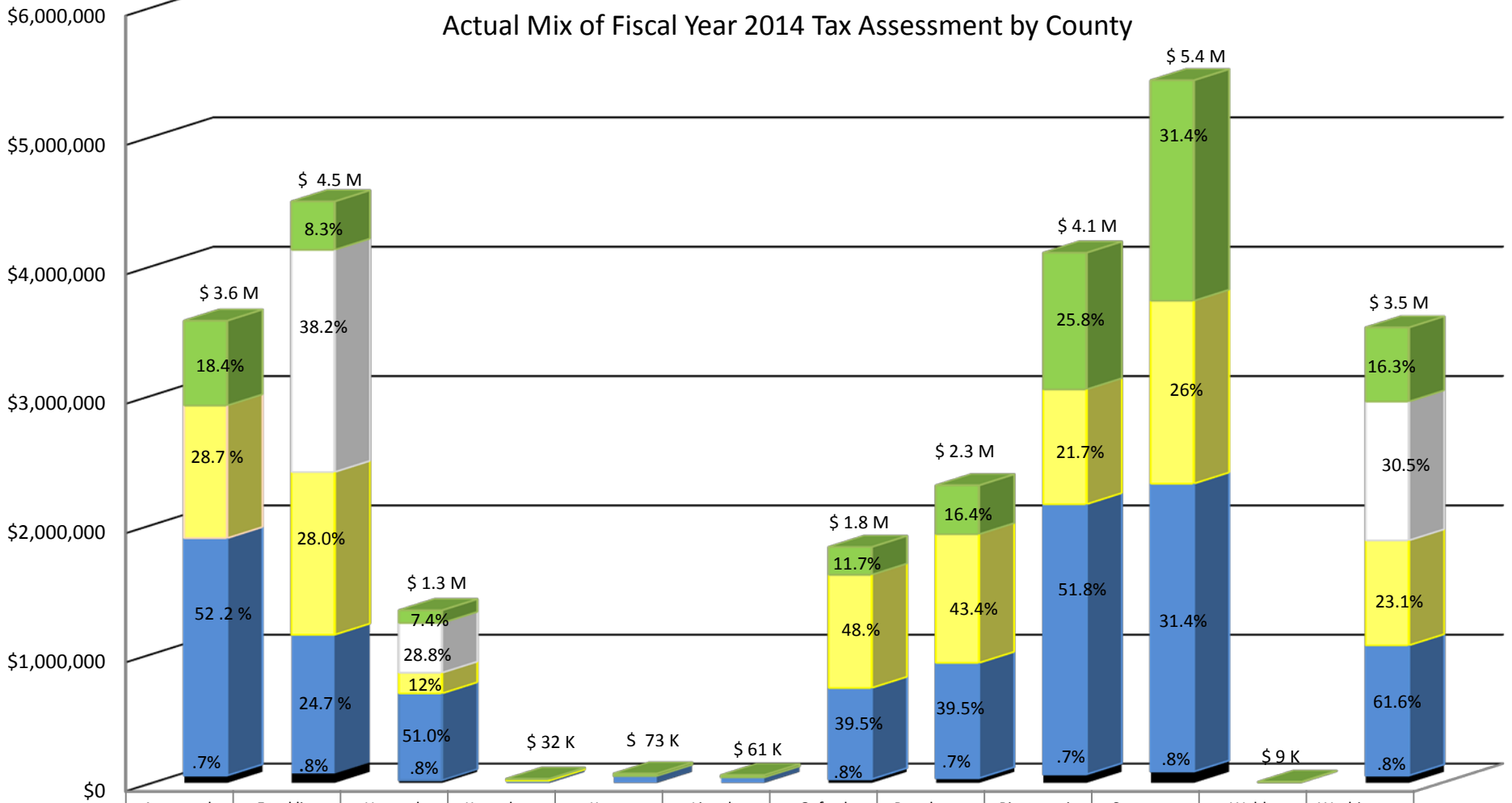


Gross 2015 County Expenditures without Revenue Offsets
\$ 10.2 Million

NOTE : 49% of the Functional Category Costs are related to the Retail Cost of Gasoline. See page 25.

UT Education and Services Fund

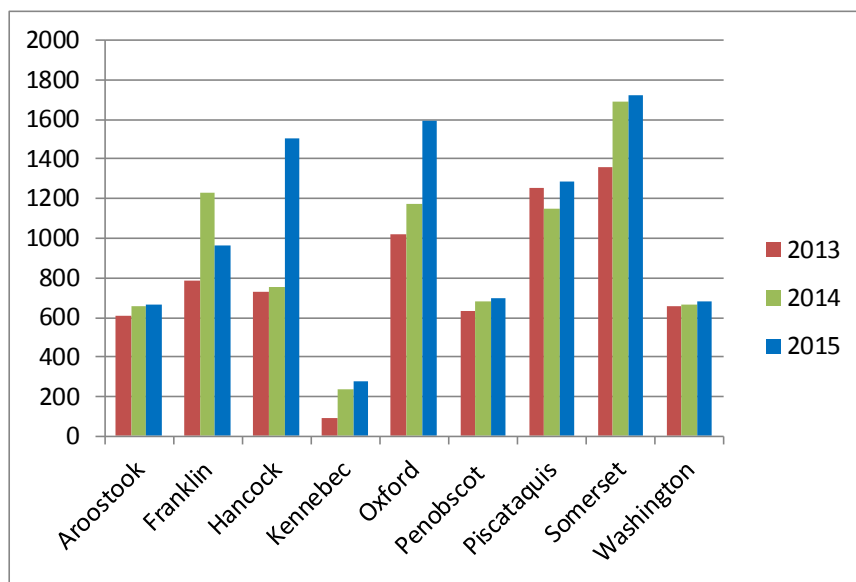
Actual Mix of Fiscal Year 2014 Tax Assessment by County



	Aroostook	Franklin	Hancock	Kennebec	Knox	Lincoln	Oxford	Penobscot	Piscataquis	Somerset	Waldo	Washington
County Taxes	655,121	373,173	98,463	3,589	17,708	17,383	213,588	376,996	1,055,609	1,703,686	3,409	572,146
TIF s		1,717,498	385,781									1,073,054
County Services	1,025,114	1,258,685	160,407	10,056	0	0	877,519	996,500	887,371	1,412,944	0	812,645
State Agencies	1,839,703	1,077,070	673,415	18,042	53,807	42,637	708,028	894,508	2,093,435	2,230,928	5,521	1,010,451
Other	58,383	73,418	21,862	526	1,187	996	29,841	37,618	66,949	88,696	149	57,526

COUNTY SERVICE COSTS PER CAPITA

<u>County</u>	<u>FY 2013 Cost Per Capita</u>	<u>FY 2014 Cost Per Capita</u>	<u>FY 2015 Cost Per Capita</u>	<u>2010 Resident Population</u>	<u>FY 2015 County Services Tax Assessment</u>
Aroostook	\$ 609	\$ 656	\$ 667	1,565	\$1,042,847
Franklin	786	1,227	967	1,026	991,854
Hancock	728	754	1,505	213	320,363
Kennebec	96	234	276	43	11,831
Oxford	1,022	1,177	1,590	746	1,185,959
Penobscot	633	678	694	1,471	1,020,403
Piscataquis	1,254	1,151	1,285	771	990,627
Somerset	1,361	1,687	1,721	838	1,441,824
Washington	659	663	684	1,227	839,105
Straight Average of UT County Services Per Capita Cost	<u>\$885</u>	<u>\$942</u>	<u>\$993</u>		
Weighted Average of UT County Services Per Capita Cost	<u>\$859</u>	<u>\$914</u>	<u>\$1,043</u>		
Totals				<u>7,900</u>	<u>\$7,844,813</u>



**FISCAL YEAR
2015 ANALYSIS**

**ANALYSIS OF MUNICIPAL COST COMPONENTS BUDGETS
FISCAL YEAR 2015**

STATE SERVICES:

Audit-Fiscal Administrator (\$219,722)

These revenues are used to fund positions created in 5 MRSA §246 and are costs associated with the annual audit of the Unorganized Territory, the annual report, and other administrative services. This amount is an increase of 3.2%, and results from an increase in the DAFS State cap allocation to State agencies.

As directed in 36 MRSA §1605 (2-B) this revenue also reimburses the Passamaquoddy Tribe for governmental services to benefit non-tribal property owners in Indian Township.

Education (\$12,022,813)

This revenue provides education and related services to approximately 987 students who reside in the Unorganized Territory. It represents an overall decrease of 0.4% from last year's appropriation. The breakdown of students in the unorganized territory elementary schools is as follows:

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Connor School, Aroostook County	39	43	45	31
Kingman School, Penobscot County	16	15	9	15
Edmunds School, Washington County	65	66	51	54
Patrick Therriault School, Aroostook County	<u>10</u>	<u>7</u>	<u>Closed</u>	<u>N/A</u>
Total	130	131	105	100
Total tuitioned students (as of 2/26/14)	<u>961</u>	<u>860</u>	<u>903</u>	<u>887</u>
Total number of students	1,091	991	1,008	987

NOTE: The Patrick Therriault School in Sinclair closed at the end of fiscal year 2012, and remains for sale under the direction of the Bureau of General Services.

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

This revenue provides forest fire control and suppression in the unorganized territory, and is based upon historical expenditures. There is no change in the amount requested for fiscal year 2015.

STATE SERVICES (CONT'D)

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

This revenue provides 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. There is no change in the amount requested for fiscal year 2015.

Maine Revenue Service, Property Tax Assessment-Operations (\$1,031,852)

This revenue is raised to assess properties; to establish a tax commitment; to bill and collect taxes; to grant abatements; and to administer vehicle and boat excise taxes for the Unorganized Territory. This request represents an 8.8% increase. This increase is from the allocation of wages for two (2) staff positions - a Property Appraiser II, and a Property Appraiser I.

Land Use Planning Commission (\$523,019)

Revenue for LUPC services is raised in accordance with 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 (\$3,735,850). This request represents a decrease of 1.1% from last year's approved amount.

COUNTY SERVICES:

Aroostook County (\$1,042,847)

This request reflects an overall increase of 1.7% from fiscal year 2014. The expenditure and revenue increases are modest and stable.

Franklin County (\$991,854)

This amount reflects an overall decrease of 21.2% in county services. This decrease is driven by a \$300,000 reduction in the paving reserve.

***Note:** This is the sixth year of a 20-year capture of assessed value in Franklin County's TIF District in the Unorganized Territory. In 2015, the TIF estimate for Franklin County is \$1,696,673.

ACTUAL TIF DISBURSEMENTS TO FRANKLIN COUNTY

Actual TIF Disbursements	FISCAL YEAR					TOTAL
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	
Franklin	\$58,211	\$957,168	\$1,699,386	\$1,703,603	\$1,717,498	\$6,135,866

COUNTY SERVICES (CONT'D)

Hancock County (\$320,363)

This is an overall growth of 99.7% in county services that result from an increase of \$150,000 in the capital paving reserve.

Note: This is the second year of a 20-year capture of assessed value in Hancock County's TIF District in the Unorganized Territory. In 2015, the TIF estimate for Hancock County is \$371,103.

ACTUAL TIF DISBURSEMENTS TO HANCOCK COUNTY

Actual TIF Disbursements	FISCAL YEAR					TOTAL
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	
Hancock					\$385,781	\$385,781

Kennebec County (\$11,831)

The request from Kennebec County for fiscal year 2015 is \$11,381 and has increased by \$1,825.

Oxford County (\$1,185,959)

There is an overall growth of 35.1% in county services resulting from an increase of \$300,000 in the capital reserves. The Department of Transportation has classified two bridges in Riley Township and one bridge in Mason Township as scour critical, because water conditions that are too high or too fast could cause the abutments to washout, and the bridge would fail. Bridges and a number of culverts will require repair or replacement during a three year capital construction project.

Penobscot County (\$1,020,403)

The request represents an increase of 2.4% and results from a decline in revenue transfers from the fund balance. Service expenditures and capital accounts remain essentially the same.

Piscataquis County (\$990,627)

The request represents an increase of 11.6%. Although county services declined 18%, the decrease in revenue transfers from fund balance caused this increase. In prior years, the presentation of capital accounts was included in county service expenditures. Consequently, the \$265,000 capital paving reserve is not an increase, but a reclassification.

Somerset County (\$1,441,824)

The request represents a 2.0% increase. Somerset County is budgeting for a multi-year capital road project.

COUNTY SERVICES (CONT'D)

Washington County (\$839,105)

The request represents a 3.3% increase in county services. The increase in county services was reduced by a revenue transfer from fund balance.

***Note:** This is the sixth year of a 20-year capture of assessed value in Washington County's TIF District in the Unorganized Territory. In 2015, the TIF estimate for Washington County is \$1,032,224.

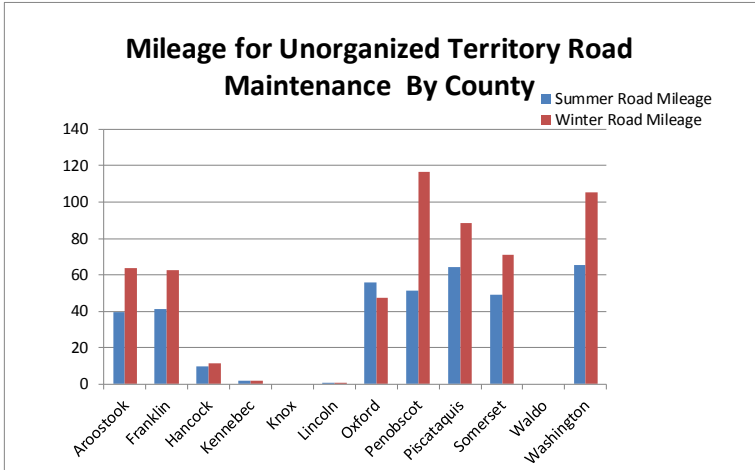
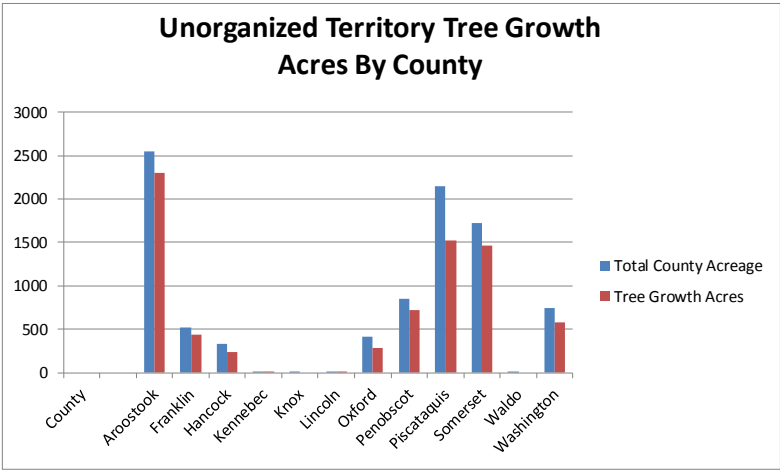
ACTUAL TIF DISBURSEMENTS TO WASHINGTON COUNTY

	FISCAL YEAR					
Actual TIF Disbursements	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	TOTAL
Washington	\$1,146,533	\$1,377,085	\$1,377,097	\$1,330,473	\$1,073,054	\$6,304,242

**COUNTY BUDGET
ANALYSIS**

UNORGANIZED TERRITORY STATISTICS BY COUNTY

Tax Code	County	Number of Townships Requiring Services	Number of UT Islands	2010 Resident Population	Number of Building Accts	Total Acres (In Thousands)	Tree Growth Acres (In Thousands)	Percent in Tree Growth	Miles of Road		Taxable Valuation (In Thousands)	% of Total Valuation	FY 2015 County Services Tax Assessment
									Summer	Winter			
03 - AR	Aroostook	109	0	1,565	2,600	2,546	2,297	90.2	39.32	63.96	624,900	16.7	1,042,847
07 - FR	Franklin	27	0	1,026	1,342	514	437	85.0	40.97	62.83	347,250	9.3	991,854
09 - HA	Hancock	16	33	213	803	331	242	73.1	9.64	11.45	245,900	6.6	320,363
11 - KE	Kennebec	1	0	43	19	6	5	83.3	1.72	1.72	5,050	0.1	11,831
63 - KN	Knox	0	0	1	82	1	0	0.0	0	0	19,300	0.5	0
15 - LI	Lincoln	0	0	1	45	2	0.2	10.0	0.85	0.85	15,150	0.4	0
17 - OX	Oxford	19	0	746	930	411	285	69.3	56	47.67	268,950	7.2	1,185,959
19 - PE	Penobscot	39	0	1,471	1,927	851	715	84.0	51.62	116.4	304,850	8.2	1,020,403
21 - PI	Piscataquis	93	68	771	2,865	2,148	1,528	71.1	64.17	88.46	751,800	20.1	990,627
25 - SO	Somerset	82	0	838	2,531	1,728	1,461	84.5	48.85	71.25	777,600	20.8	1,441,824
77 - WD	Waldo	0	0	0	3	0	0	0.0			2,000	0.1	0
29 - WA	Washington	35	0	1,227	1,819	746	581	77.9	65.51	105.26	373,100	10.0	839,105
		421	101	7,902	14,966	9,284	7,551	81.3	378.65	569.85	3,735,850	100.0	7,844,813



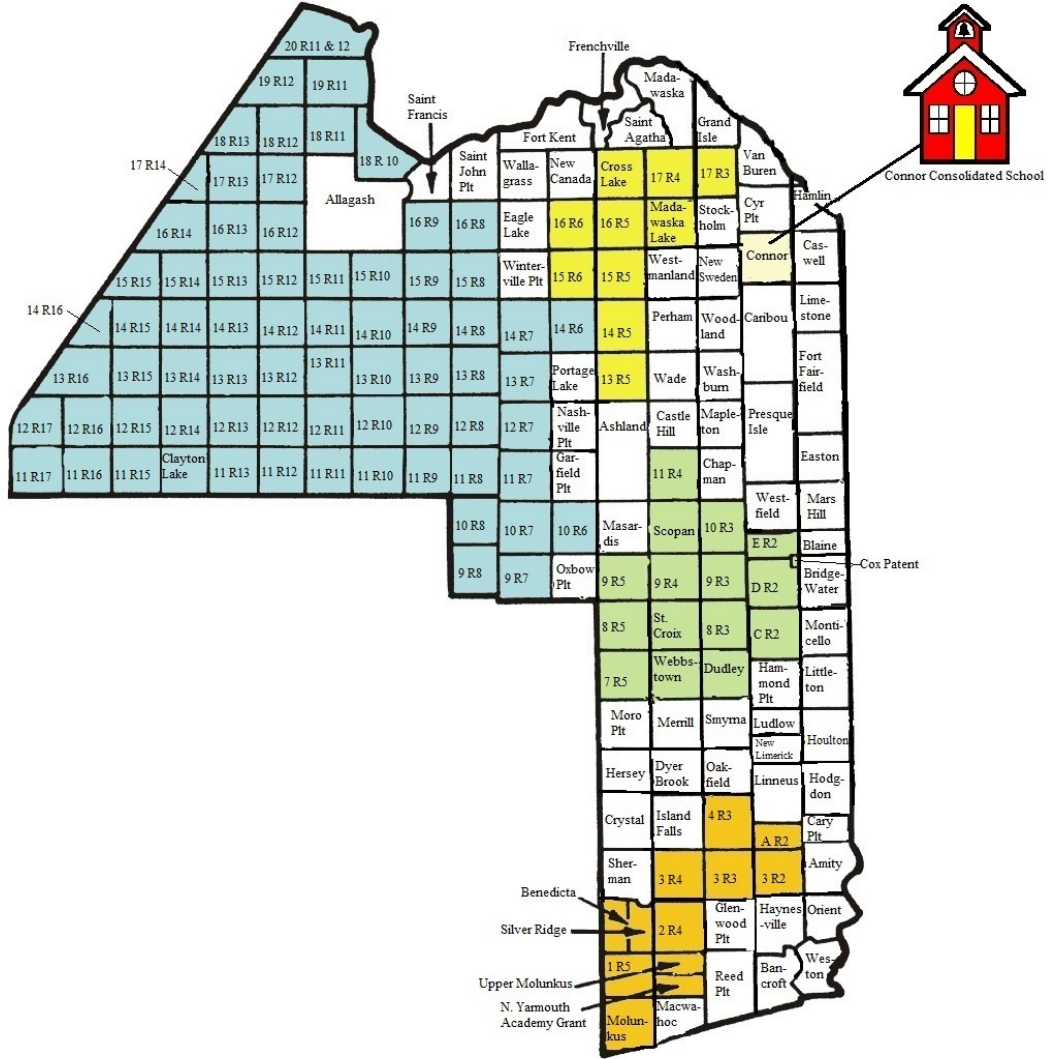
UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES 2014-2015

	<u>Aroostook</u>	<u>Franklin</u>	<u>Hancock</u>	<u>Kennebec</u>	<u>Oxford</u>	<u>Penobscot</u>	<u>Piscataquis</u>	<u>Somerset</u>	<u>Washington</u>	<u>Total</u>
Services:										
Roads and Bridges	\$ 274,993	188,146	60,000	0	232,800	106,050	212,100	281,517	326,046	1,681,652
Snow Removal	298,354	403,750	71,000	8,500	202,000	818,575	507,500	491,269	462,755	3,263,703
Solid Waste	128,148	142,941	29,600	4,300	78,540	207,950	255,500	196,000	117,713	1,160,692
Fire Protection & Ambulance	176,684	159,492	20,000	2,000	130,560	82,371	116,400	177,766	112,013	977,286
E911/EMA	2,175	10,000	6,556	255	0	0	8,975	0	3,000	30,961
Animal Control	5,775	500	1,500	262	3,800	4,250	5,500	4,757	37,117	63,461
Community Support & Recreation	69,867	4,950	1,150	0	6,800	26,700	19,813	44,554	58,166	232,000
Other Services	5,967	2,500	22,004	1,300	11,600	3,000	24,700	10,920	0	81,991
Total Services	<u>961,963</u>	<u>912,279</u>	<u>211,810</u>	<u>16,617</u>	<u>666,100</u>	<u>1,248,896</u>	<u>1,150,488</u>	<u>1,206,783</u>	<u>1,116,810</u>	<u>7,491,746</u>
Other:										
Contingent	0	0	0	1,000	25,000	0	0	0	0	26,000
Capital/Equip/Paving Reserve	328,150	150,000	150,000	0	100,000	183,900	265,000	415,114	145,000	1,737,164
Capital - Outlay	0	9,500	3,000	0	500,000	0	0	15,500	0	528,000
Total Other	<u>328,150</u>	<u>159,500</u>	<u>153,000</u>	<u>1,000</u>	<u>625,000</u>	<u>183,900</u>	<u>265,000</u>	<u>430,614</u>	<u>145,000</u>	<u>2,291,164</u>
Administration	64,506	53,589	10,591	881	64,555	71,640	70,774	70,195	31,545	438,276
Total Appropriations	<u>1,354,619</u>	<u>1,125,368</u>	<u>375,401</u>	<u>18,498</u>	<u>1,355,655</u>	<u>1,504,436</u>	<u>1,486,262</u>	<u>1,707,592</u>	<u>1,293,355</u>	<u>10,221,186</u>
Confirmation of Assessments										
Estimated Revenues:										
Local Road Assistance	62,272	44,400	10,368	2,064	60,396	100,000	76,800	68,004	80,000	504,304
Excise Taxes	240,000	100,000	18,500	6,400	105,000	180,000	142,000	160,000	215,000	1,166,900
Snowmobile	1,500	150	10	0	300	0	450	8,700	550	11,660
Other	8,000	11,500	3,700	0	4,000	88,545	76,395	29,064	13,700	234,904
Total Estimated Revenues	<u>311,772</u>	<u>156,050</u>	<u>32,578</u>	<u>8,464</u>	<u>169,696</u>	<u>368,545</u>	<u>295,645</u>	<u>265,768</u>	<u>309,250</u>	<u>1,917,768</u>
Undesignated Fund Balance	0	(22,536)	22,460	(1,797)	0	115,488	200,000	0	145,000	458,615
Tax Commitment before TIF	<u>1,042,847</u>	<u>991,854</u>	<u>320,363</u>	<u>11,831</u>	<u>1,185,959</u>	<u>1,020,403</u>	<u>990,617</u>	<u>1,441,824</u>	<u>839,105</u>	<u>7,844,803</u>
TIF Tax Commitment	0	1,696,673	371,103	0	0	0	0	0	1,032,224	3,100,000
Total Tax Commitment	<u>\$ 1,042,847</u>	<u>2,688,527</u>	<u>691,466</u>	<u>11,831</u>	<u>1,185,959</u>	<u>1,020,403</u>	<u>990,617</u>	<u>1,441,824</u>	<u>1,871,329</u>	<u>10,944,803</u>

* Allocation of 2014-15 TIF tax estimate from MRS is based upon the actual 2014 TIF distributions paid to counties.

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	359	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

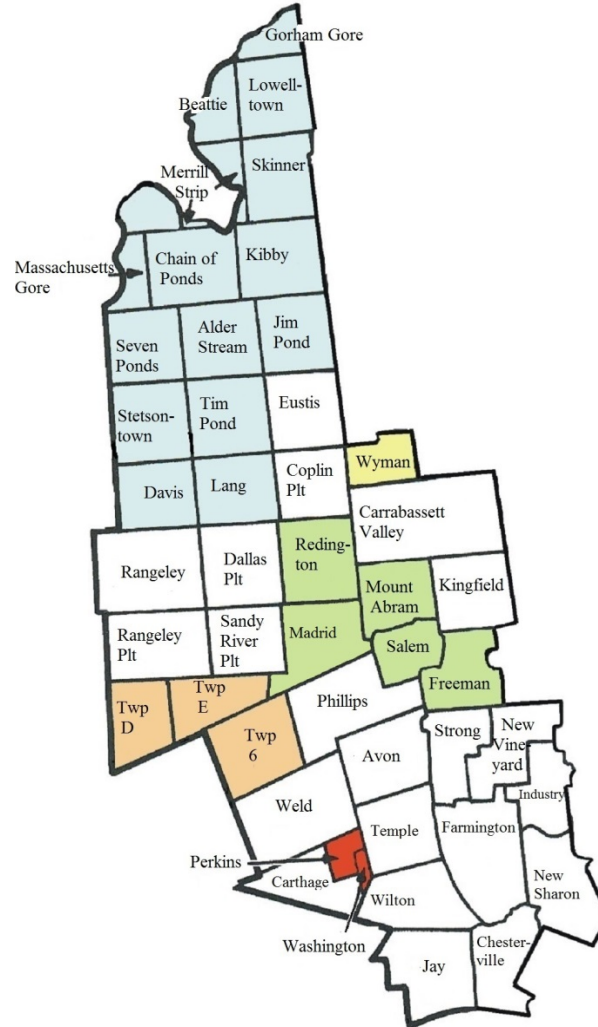
Six Year Comparison Ended June 30, 2015

Aroostook

	<u>2010</u>	<u>2011</u>	% Increase (-)Decrease	<u>2012</u>	% Increase (-)Decrease	<u>2013</u>	% Increase (-)Decrease	<u>2014</u>	% Increase (-)Decrease	<u>2015</u>	% Increase (-)Decrease
Services:											
Roads and bridges	\$ 209,664	204,568	-2.4	211,677	3.5	221,482	4.6	262,905	18.7	274,993	4.6
Snow Removal	259,595	272,818	5.1	272,520	-0.1	283,095	3.9	293,505	3.7	298,354	1.7
Solid Waste	115,986	118,011	1.7	119,513	1.3	124,153	3.9	126,085	1.6	128,148	1.6
Fire Protection & Ambulance	190,121	186,948	-1.7	191,579	2.5	197,360	3.0	170,824	-13.4	176,684	3.4
E911/EMA	5,191	3,008	-42.1	3,132	4.1	5,374	71.6	3,601	-33.0	2,175	-39.6
Animal Control	5,050	5,050	0.0	5,500	8.9	5,500	0.0	5,775	5.0	5,775	0.0
Community Support & Recreation	77,248	79,436	2.8	87,813	10.5	66,439	-24.3	71,904	8.2	69,867	-2.8
Other Services	15,300	16,639	8.8	6,360	-61.8	6,080	-4.4	3,000	-50.7	5,967	98.9
Total Services	<u>878,155</u>	<u>886,478</u>	<u>0.9</u>	<u>898,094</u>	<u>1.3</u>	<u>909,483</u>	<u>1.3</u>	<u>937,599</u>	<u>3.1</u>	<u>961,963</u>	<u>2.6</u>
Other:											
Contingent	0	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Capital - Reserve	297,050	325,300	9.5	320,250	-1.6	320,700	0.1	327,750	2.2	328,150	0.1
Capital - Outlay	0	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Total Other	<u>297,050</u>	<u>325,300</u>	<u>9.5</u>	<u>320,250</u>	<u>-1.6</u>	<u>320,700</u>	<u>0.1</u>	<u>327,750</u>	<u>2.2</u>	<u>328,150</u>	<u>0.1</u>
Administration	<u>58,760</u>	<u>60,588</u>	<u>3.1</u>	<u>60,920</u>	<u>0.5</u>	<u>61,509</u>	<u>1.0</u>	<u>63,265</u>	<u>2.9</u>	<u>64,506</u>	<u>2.0</u>
Total Appropriations	<u>1,233,965</u>	<u>1,272,366</u>	<u>3.1</u>	<u>1,279,264</u>	<u>0.5</u>	<u>1,291,692</u>	<u>1.0</u>	<u>1,328,614</u>	<u>2.9</u>	<u>1,354,619</u>	<u>2.0</u>
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	61,548	54,576	-11.3	62,200	14.0	32,000	-48.6	62,000	93.8	62,272	0.4
Excise Taxes	232,500	230,000	-1.1	230,000	0.0	232,000	0.9	232,000	0.0	240,000	3.4
Snowmobile	1,500	1,500	0.0	1,500	0.0	1,500	0.0	1,500	0.0	1,500	0.0
Other	28,000	33,000	17.9	32,400	-1.8	23,000	-29.0	8,000	-65.2	8,000	0.0
Total Estimated Revenues	<u>323,548</u>	<u>319,076</u>	<u>-1.4</u>	<u>326,100</u>	<u>2.2</u>	<u>318,500</u>	<u>-2.3</u>	<u>303,500</u>	<u>-4.7</u>	<u>311,772</u>	<u>2.7</u>
Undesignated Fund Balance	<u>25,000</u>	<u>20,000</u>	<u>-20.0</u>	<u>0</u>	<u>-100.0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>N/A</u>
Tax Commitment before TIF	<u>885,417</u>	<u>933,290</u>	<u>5.4</u>	<u>953,164</u>	<u>2.1</u>	<u>973,192</u>	<u>2.1</u>	<u>1,025,114</u>	<u>5.3</u>	<u>1,042,847</u>	<u>1.7</u>
TIF Tax Commitment	0	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Total Tax Commitment	<u>\$ 885,417</u>	<u>933,290</u>	<u>5.4</u>	<u>953,164</u>	<u>2.1</u>	<u>973,192</u>	<u>2.1</u>	<u>1,025,114</u>	<u>5.3</u>	<u>1,042,847</u>	<u>1.7</u>

Franklin County Unorganized Territory

2010 Resident Population Census



U.S. Census Bureau Information	Children										Adult		Homes	
	Population			Preschool	Elementary		Secondary		Population		Year	Seasonal		
	1990	2000	2010	0 to 4 yrs	5 to 14 yrs	15 to 17 yrs	18 yrs and older	2000	2010	2010	2010			
Franklin:				2000	2010	2000	2010	2000	2010	2000	2010	2010	2010	
East Central	459	526	808	27	27	89	94	23	41	387	646	350	278	
North	21	41	61	0	2	9	5	2	3	30	51	27	400	
South	56	70	69	2	7	15	4	5	4	48	54	27	22	
West Central	0	0	0	0	0	0	0	0	0	0	0	0	28	
Wyman	65	70	88	1	6	7	4	1	4	61	74	42	120	
*Madrid	178	173	*N/A	10	*N/A	27	*N/A	4	*N/A	132	*N/A	*N/A	*N/A	
	779	880	1,026	40	42	147	107	35	52	658	825	446	848	

*Madrid deorganization effective July, 2000, added to East Central in the 2010 census

UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2015

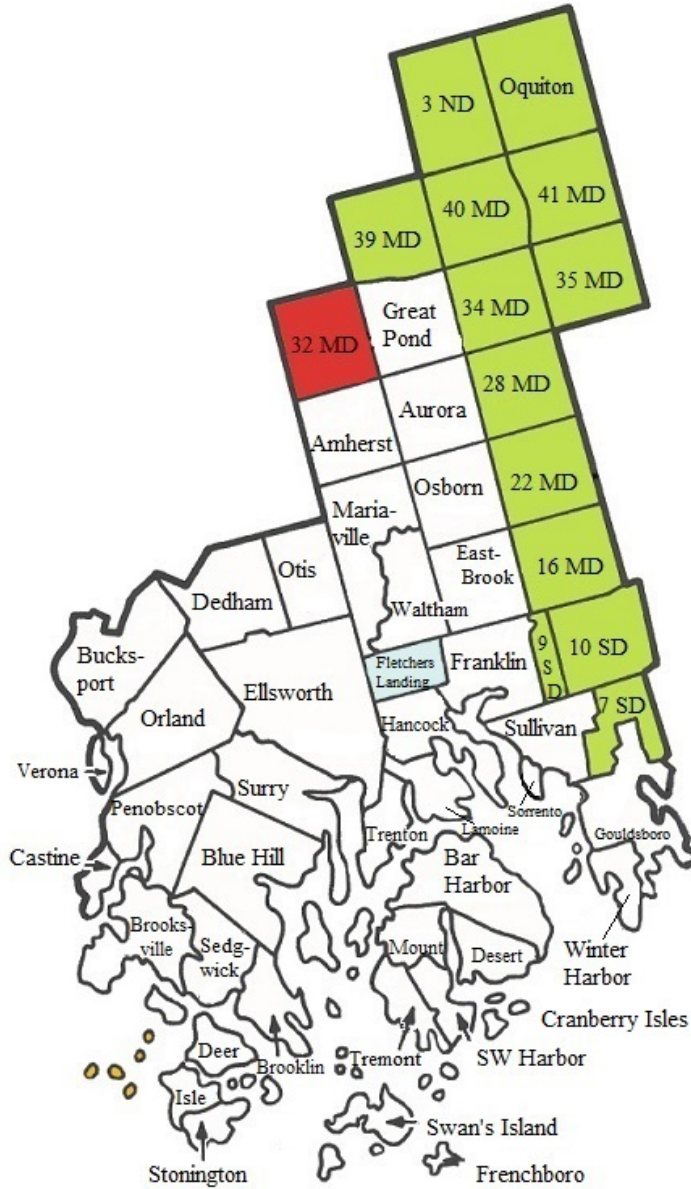
Franklin

	2010	2011	% Increase (-) Decrease	2012	% Increase (-) Decrease	2013	% Increase (-) Decrease	2014	% Increase (-) Decrease	2015	% Increase (-) Decrease
Services:											
Roads and Bridges	\$ 184,600	188,900	2.3	186,220	-1.4	187,445	0.7	186,907	-0.3	188,146	0.7
Snow Removal	364,858	373,693	2.4	372,358	-0.4	364,858	-2.0	403,325	10.5	403,750	0.1
Solid Waste	106,386	111,806	5.1	107,869	-3.5	100,110	-7.2	95,380	-4.7	142,941	49.9
Fire Protection & Ambulance	134,856	147,533	9.4	146,989	-0.4	155,859	6.0	153,234	-1.7	159,492	4.1
E911/EMA	0	5,000	N/A	2,500	-50.0	7,500	N/A	10,000	33.3	10,000	0.0
Animal Control	2,000	1,000	-50.0	750	-25.0	500	-33.3	500	0.0	500	0.0
Community Support & Recreation	4,652	3,919	-15.8	3,955	0.9	8,609	117.7	4,167	-51.6	4,950	18.8
Other Services	1,500	1,500	0.0	1,500	0.0	1,500	0.0	2,500	66.7	2,500	0.0
Total Services	798,852	833,351	4.3	822,141	-1.3	826,381	0.5	856,013	3.6	912,279	6.6
Other:											
Contingent	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Capital/Paving Reserve	31,500	101,500	N/A	101,500	0.0	125,000	23.2	450,000	260.0	150,000	-66.7
Capital - Outlay	0	0	0.0	0	0.0	1,500	N/A	9,500	533.3	9,500	0.0
Total Other	31,500	101,500	N/A	101,500	0.0	126,500	24.6	459,500	263.2	159,500	-65.3
Administration	41,518	46,743	12.6	46,182	-1.2	47,644	3.2	65,776	38.1	53,589	-18.5
Total Appropriations	871,870	981,594	12.6	969,823	-1.2	1,000,525	3.2	1,381,289	38.1	1,125,368	-18.5
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	44,400	-24.7
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	300	300	0.0	300	0.0	300	0.0	300	0.0	150	-50.0
Other	15,000	20,000	N/A	11,500	-42.5	11,500	N/A	11,500	0.0	11,500	0.0
Total Estimated Revenues	174,232	179,232	2.9	170,732	-4.7	170,732	0.0	170,732	0.0	156,050	-8.6
Undesignated Fund Balance	132,813	201,841	52.0	-6,982	N/A	-10,052	44.0	-48,128	N/A	-22,536	-53.2
Tax Commitment before TIF	564,825	600,521	6.3	806,073	34.2	839,845	4.2	1,258,685	49.9	991,854	-21.2
TIF Tax Commitment	1,333,200	1,279,872	-4.0	1,226,544	-4.2	1,173,216	-4.3	1,741,200	48.4	1,696,673 *	-2.6
Total Tax Commitment	\$ 1,898,025	1,880,393	-0.9	2,032,617	8.1	2,013,061	-1.0	2,999,885	49.0	2,688,527	-10.4

* Allocation of 2014-15 TIF tax estimate from MRS is based upon the actual 2014 TIF distributions paid to counties.

Hancock County Unorganized Territory

2010 Resident Population Census



U.S. Census Bureau Information	Population			Children				Adult		Homes					
	1990	2000	2010	0 to 4 yrs		5 to 14 yrs		15 to 17 yrs		18 yrs and older		Year Round		Seasonal	
				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, 2015

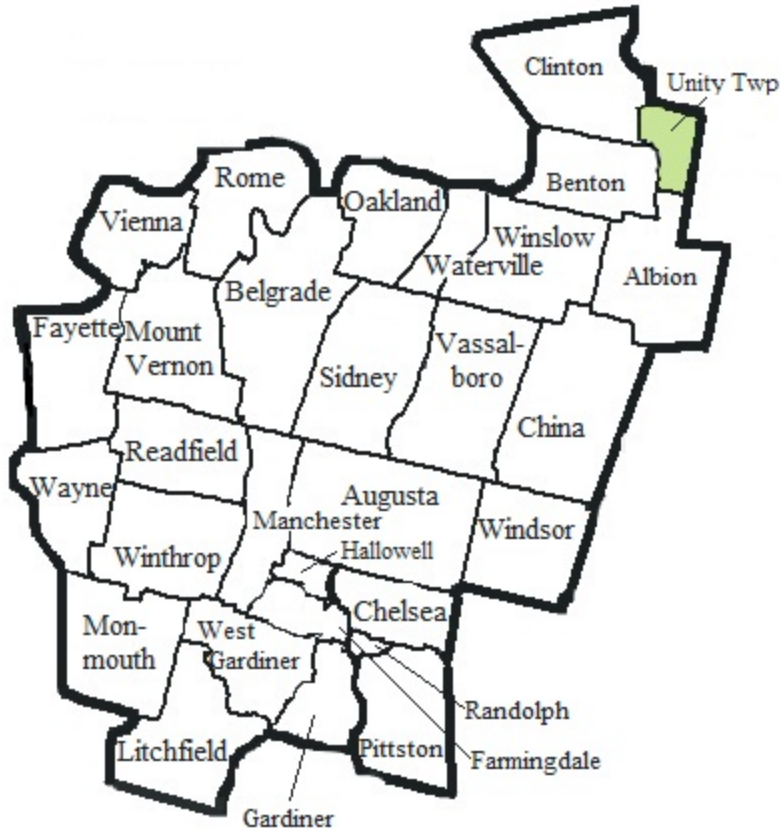
Hancock

	<u>2010</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>	<u>2015</u>	<u>% Increase (-) Decrease</u>
Services:											
Roads and Bridges	\$ 50,079	56,524	12.9	56,524	0.0	56,524	0.0	60,000	6.1	60,000	0.0
Snow Removal	70,000	70,000	0.0	70,000	0.0	70,000	0.0	70,000	0.0	71,000	1.4
Solid Waste	28,000	28,000	0.0	28,000	0.0	28,000	0.0	28,000	0.0	29,600	5.7
Fire Protection & Ambulance	20,000	20,000	0.0	20,000	0.0	20,000	0.0	20,000	0.0	20,000	0.0
E911/EMA	2,500	6,000	140.0	6,500	8.3	6,557	0.9	6,556	0.0	6,556	0.0
Animal Control	1,000	500	-50.0	500	0.0	500	0.0	0	-100.0	1,500	N/A
Community Support & Recreation	1,150	150	-87.0	1,150	N/A	1,150	0.0	1,000	-13.0	1,150	15.0
Other Services	11,300	21,490	90.2	25,199	17.3	25,215	0.1	19,686	-21.9	22,004	11.8
Total Services	184,029	202,664	10.1	207,873	2.6	207,946	0.0	205,242	-1.3	211,810	3.2
Other:											
Contingent	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Capital/Paving Reserve	12,723	2,500	-80.4	6,000	140.0	6,000	0.0	0	-100.0	150,000	N/A
Capital - Outlay	0	0	0.0	0	0.0	0	0.0	8,000	N/A	3,000	-62.5
Total Other	12,723	2,500	-80.4	6,000	140.0	6,000	0.0	8,000	33.3	153,000	N/A
Administration	9,838	10,258	4.3	10,694	4.3	10,697	0.0	13,283	24.2	10,591	-20.3
Total Appropriations	206,590	215,422	4.3	224,567	4.2	224,643	0.0	226,525	0.8	375,401	65.7
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	10,368	-18.6
Excise Taxes	16,000	16,000	0.0	16,000	0.0	16,000	0.0	16,000	0.0	18,500	15.6
Snowmobile	10	10	0.0	10	0.0	10	0.0	10	0.0	10	0.0
Other	820	820	N/A	820	N/A	1,020	N/A	3,528	N/A	3,700	4.9
Total Estimated Revenues	29,562	29,562	0.0	29,562	0.0	29,762	0.7	32,270	8.4	32,578	1.0
Undesignated Fund Balance	22,523	27,318	21.3	40,000	46.4	36,736	-8.2	33,848	-7.9	22,460	-33.6
Tax Commitment before TIF	154,505	\$ 158,542	2.6	\$ 155,005	-2.2	\$ 158,145	2.0	160,407	1.4	320,363	99.7
TIF Tax Commitment	0	0	N/A	0	N/A	0	N/A	408,964	N/A	371,103 *	-9.3
Total Tax Commitment	\$ 154,505	158,542	2.6	155,005	-2.2	158,145	2.0	569,371	N/A	691,466	21.4

* Allocation of 2014-15 TIF tax estimate from MRS is based upon the actual 2014 TIF distributions paid to counties.

Kennebec County Unorganized Territory

2010 Resident Population Census



U.S. Census Bureau Information	Population			Children						Adult		Homes			
	1990	2000	2010	0 to 4 yrs		5 to 14 yrs		15 to 17 yrs		18 yrs and older		Year Round		Seasonal	
				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

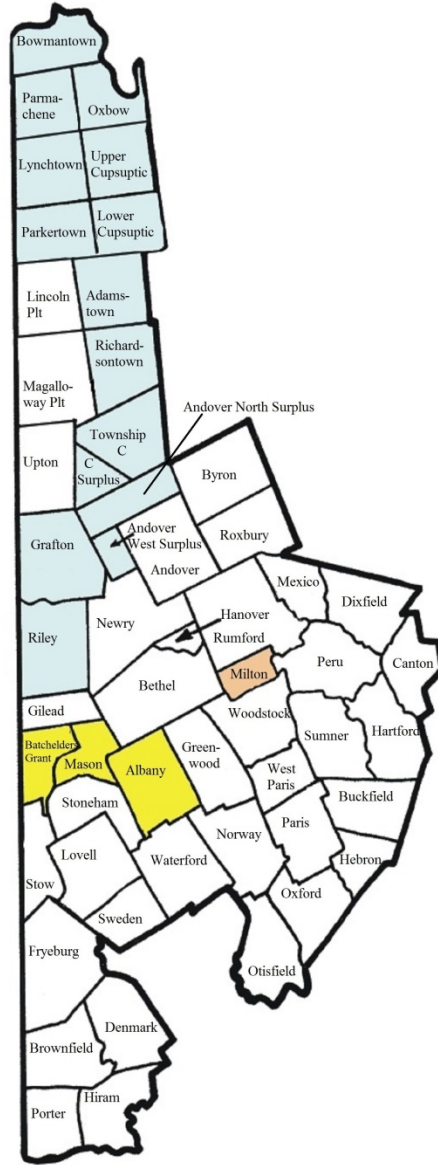
Six Year Comparison Ended June 30, 2015

Kennebec

	<u>2010</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>	<u>2015</u>	<u>% Increase (-)Decrease</u>
Services:											
Roads and Bridges	\$ 0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Snow Removal	6,500	6,500	0.0	8,000	23.1	7,500	-6.3	8,000	6.7	8,500	6.3
Solid Waste	3,700	3,900	5.4	4,500	15.4	4,300	-4.4	4,300	0.0	4,300	0.0
Fire Protection & Ambulance	1,500	1,500	0.0	2,000	33.3	2,000	0.0	2,000	0.0	2,000	0.0
E911/EMA	150	150	0.0	247	64.7	255	3.2	255	0.0	255	0.0
Animal Control	0	0	0.0	0	0.0	260	N/A	262	0.8	262	0.0
Community Support & Recreation	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other Services	1,200	1,200	0.0	1,300	8.3	1,300	0.0	1,300	0.0	1,300	0.0
Total Services	13,050	13,250	1.5	16,047	21.1	15,615	-2.7	16,117	3.2	16,617	3.1
Other:											
Contingent	1,500	1,500	0.0	1,000	-33.3	1,000	0.0	1,000	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	1,000	-33.3	1,000	0.0	1,000	0.0	1,000	0.0
Administration	728	738	1.4	852	15.4	830.75	-2.5	856	3.0	881	2.9
Total Appropriations	15,278	15,488	1.4	17,899	15.6	17,445.75	-2.5	17,973	3.0	18,498	2.9
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	2,184	2064	-5.5	2064	0.0	2064	0.0	2,064	0.0	2,064	0.0
Excise Taxes	8,000	8200	2.5	8500	3.7	8000	-5.9	6,400	-20.0	6,400	0.0
Snowmobile	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Estimated Revenues	10,184	10,264	0.8	10,564	2.9	10,064	-4.7	8,464	-15.9	8,464	0.0
Undesignated Fund Balance	4,222	4291	1.6	3210	-25.2	755.43	-76.5	(547)	-172.4	(1,797)	N/A
Tax Commitment before TIF	872	933	7.0	4,125	N/A	\$ 6,626.32	60.6	10,056	51.8	11,831	17.7
TIF Tax Commitment	0	0	0.0	0	0.0	0.00	0.0	0	0.0	0	0.0
Tax Commitment	\$ 872	933	7.0	4,125	N/A	\$ 6,626.32	60.6	10,056	51.8	11,831	17.7

Oxford 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
Oxford:															
Milton	128	123	143	9	4	19	17	6	9	89	113	49	61	12	11
North	11	17	24	0	2	1	0	0	0	16	22	12	12	242	313
South	455	515	579	26	24	75	68	28	21	386	466	234	251	229	192
	594	655	746	35	30	95	85	34	30	491	601	295	324	483	516

UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES

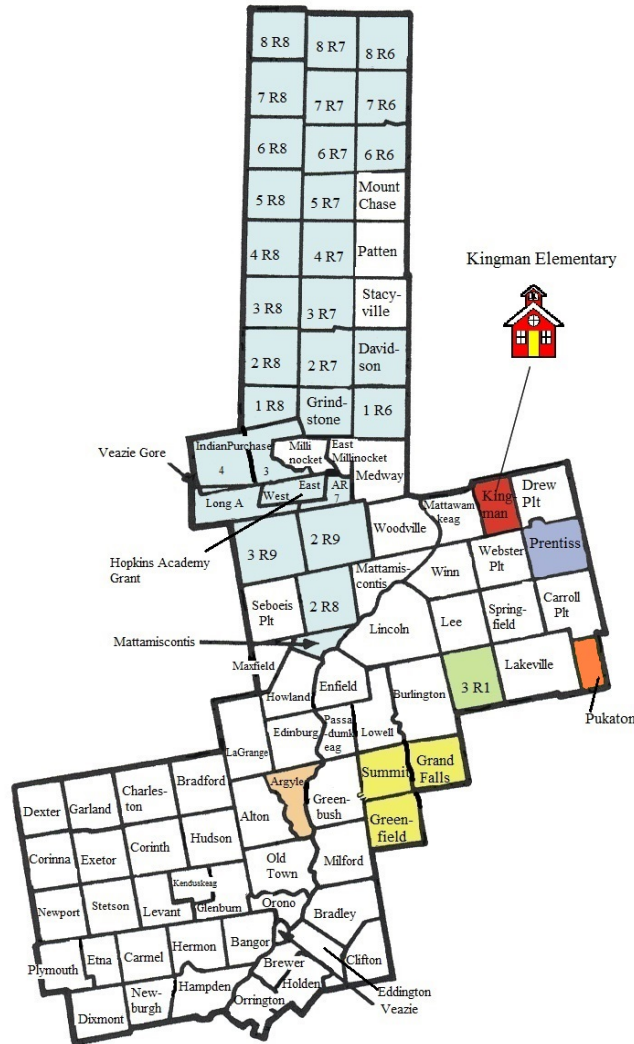
Six Year Comparison Ended June 30, 2015

Oxford

	2010	2011	% Increase (-) Decrease	2012	% Increase (-) Decrease	2013	% Increase (-) Decrease	2014	% Increase (-) Decrease	2015	% Increase (-) Decrease
Services:											
Roads and Bridges	\$ 206,750	185,750	-10.2	222,750	19.9	222,750	0.0	228,800	2.7	232,800	1.7
Snow Removal	165,000	170,000	3.0	200,250	17.8	213,750	6.7	200,000	-6.4	202,000	1.0
Solid Waste	72,000	74,000	2.8	74,000	0.0	74,000	0.0	77,000	4.1	78,540	2.0
Fire Protection & Ambulance	111,834	110,000	-1.6	140,123	27.4	127,415	-9.1	128,000	0.5	130,560	2.0
E911/EMA	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	3,800	8.6
Community Support & Recreation	2,800	2,800	0.0	3,600	28.6	3,800	5.6	4,400	15.8	6,800	54.5
Other Services	3,000	6,300	110.0	13,600	115.9	12,100	-11.0	11,600	-4.1	11,600	0.0
Total Services	564,884	552,350	-2.2	657,823	19.1	657,315	-0.1	653,300	-0.6	666,100	2.0
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	130,000	150,000	15.4	0	-100.0	0	0.0	0	0.0	100,000	N/A
Capital - Outlay	0	0	0.0	200,000	N/A	300,000	50.0	300,000	0.0	500,000	66.7
Total Other	155,000	175,000	12.9	225,000	28.6	325,000	44.4	325,000	0.0	625,000	92.3
Administration	35,994	36,368	1.0	44,141	21.4	49,116	11.3	48,915	-0.4	64,555	32.0
Total Appropriations	755,878	763,718	0.0	926,964	21.4	1,031,431	11.3	1,027,215	-0.4	1,355,655	32.0
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	62,040	60,396	-2.6	60,396	0.0	60,396	0.0	60,396	0.0	60,396	0.0
Excise Taxes	100,000	100,000	0.0	100,000	0.0	100,000	0.0	85,000	-15.0	105,000	23.5
Snowmobile	400	400	0.0	400	0.0	400	0.0	300	-25.0	300	0.0
Other	6,000	3,400	-43.3	4,000	17.6	4,000	0.0	4,000	0.0	4,000	0.0
Total Estimated Revenues	168,440	164,196	-2.5	164,796	0.4	164,796	0.0	149,696	-9.2	169,696	13.4
Undesignated Fund Balance	106,913	104,695	-2.1	0	-100.0	0	0.0	0	0.0	0	0.0
Tax Commitment before TIF	480,525	494,827	3.0	762,168	54.0	866,635	13.7	877,519	1.3	1,185,959	35.1
TIF Tax Commitment	0	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Total Tax Commitment	\$ 480,525	494,827	3.0	762,168	54.0	866,635	13.7	877,519	1.3	1,185,959	35.1

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

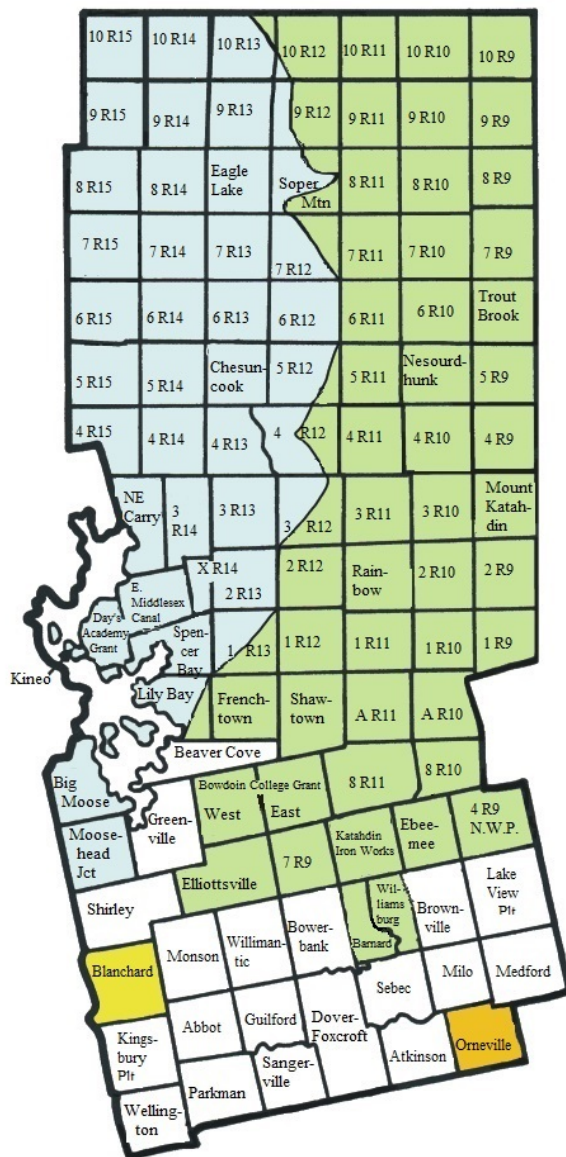
Six Year Comparison Ended June 30, 2015

Penobscot

	<u>2010</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>	<u>2015</u>	<u>% Increase (-) Decrease</u>
Services:											
Roads and Bridges	\$ 27,270	57,670	111.5	106,150	84.1	104,850	-1.2	107,550	2.6	106,050	-1.4
Snow Removal	745,233	698,406	-6.3	793,231	13.6	796,575	0.4	799,900	0.4	818,575	2.3
Solid Waste	261,100	227,275	-13.0	231,725	2.0	202,635	-12.6	209,355	3.3	207,950	-0.7
Fire Protection & Ambulance	84,038	86,550	3.0	91,660	5.9	93,730	2.3	87,355	-6.8	82,371	-5.7
E911/EMA	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Animal Control	4,800	4,900	2.1	4,500	-8.2	5,300	17.8	4,950	-6.6	4,250	-14.1
Community Support & Recreation	26,440	25,335	-4.2	25,700	1.4	26,200	1.9	26,800	2.3	26,700	-0.4
Other Services	2,500	3,000	20.0	3,000	0.0	3,000	0.0	3,000	0.0	3,000	0.0
Total Services	1,151,381	1,103,136	-4.2	1,255,966	13.9	1,232,290	-1.9	1,238,910	0.5	1,248,896	0.8
Other:											
Contingent	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Capital/Paving - Reserve	197,000	206,500	4.8	110,000	-46.7	176,850	60.8	184,900	4.6	183,900	-0.5
Capital - Outlay	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	-100.0
Total Other	197,000	206,500	4.8	110,000	-46.7	176,850	60.8	188,900	6.8	183,900	-2.6
Administration	67,419	65,482	-2.9	68,298	4.3	70,457	3.2	71,390	1.3	71,640	0.4
Total Appropriations	1,415,800	1,375,118	-2.9	1,434,264	4.3	1,479,597	3.2	1,499,200	1.3	1,504,436	0.3
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	118,000	0	-100.0	90,000	N/A	95,000	5.6	100,000	5.3	100,000	0.0
Excise Taxes	170,000	180,000	5.9	158,000	-12.2	178,000	12.7	180,000	1.1	180,000	0.0
Snowmobile	400	0	-100.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	128,564	176,412	37.2	87,981	-50.1	87,399	-0.7	85,906	-1.7	88,545	3.1
Total Estimated Revenues	416,964	356,412	-14.5	335,981	-5.7	360,399	7.3	365,906	1.5	368,545	0.7
Undesignated Fund Balance	113,456	113,868	0.4	166,502	46.2	142,225	-14.6	136,794	-3.8	115,488	-15.6
Tax Commitment before TIF	885,380	904,838	2.2	931,781	3.0	976,973	4.9	996,500	2.0	1,020,403	2.4
TIF Tax Commitment	0	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Tax Commitment	\$ 885,380	904,838	2.2	931,781	3.0	976,973	4.9	996,500	2.0	1,020,403	2.4

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															

UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES

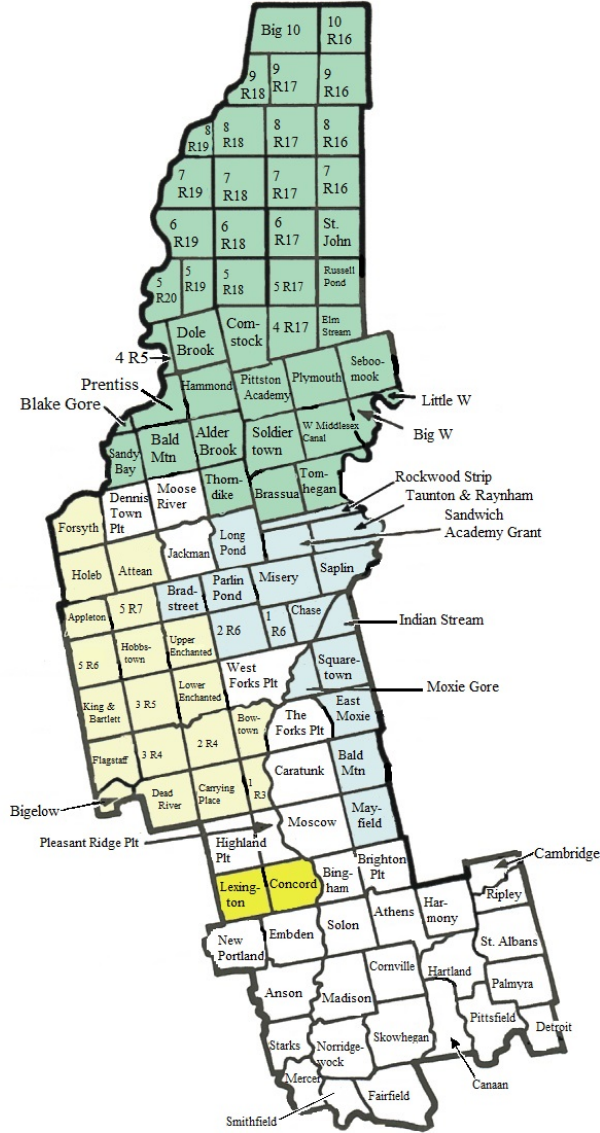
Six Year Comparison Ended June 30, 2015

Piscataquis

	<u>2010</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>	<u>2015</u>	<u>% Increase (-) Decrease</u>
Services:											
Roads and Bridges	\$ 320,700	241,300	-24.8	220,750	-8.5	412,425	86.8	326,900	-20.7	212,100	-35.1
Snow Removal	534,937	538,000	0.6	537,500	-0.1	520,000	-3.3	516,000	-0.8	507,500	-1.6
Solid Waste	380,650	317,500	-16.6	280,800	-11.6	289,425	3.1	363,700	25.7	255,500	-29.7
Fire Protection & Ambulance	132,600	118,600	-10.6	111,900	-5.6	115,545	3.3	113,940	-1.4	116,400	2.2
E911/EMA	9,100	0	-100.0	1,600	0.0	9,450	N/A	9,475	0.3	8,975	-5.3
Animal Control	5,500	5,500	0.0	5,500	0.0	5,500	0.0	5,500	0.0	5,500	0.0
Community Support & Recreation	14,300	17,813	24.6	18,463	3.6	18,413	-0.3	17,913	-2.7	19,813	10.6
Other Services	33,913	43,250	27.5	60,775	40.5	53,650	-11.7	58,980	9.9	24,700	-58.1
Total Services	1,431,700	1,281,963	-10.5	1,237,288	-3.5	1,424,408	15.1	1,412,408	-0.8	1,150,488	-18.5
Other:											
Contingent	0	0	0.0	0	0.0	0	0.0	0	0.0	0	N/A
Capital/Paving - Reserve	170,000	126,000	-25.9	194,000	54.0	0	-100.0	0	0.0	265,000	N/A
Capital - Outlay	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Other	170,000	126,000	-25.9	194,000	54.0	0	-100.0	0	0.0	265,000	N/A
Administration	80,085	70,000	-12.6	71,638	2.3	69,414	-3.1	70,620	1.7	70,774	0.2
Total Appropriations	1,681,785	1,477,963	-12.1	1,502,926	1.7	1,493,822	0.0	1,483,028	-0.7	1,486,262	0.2
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	84,000	81,000	-3.6	81,000	0.0	81,000	0.0	81,000	0.0	76,800	-5.2
Excise Taxes	160,000	155,000	-3.1	140,000	-9.7	140,000	0.0	140,000	0.0	142,000	1.4
Snowmobile	775	1,000	29.0	2,000	100.0	2,000	0.0	5,450	172.5	450	-91.7
Other	47,660	38,130	-20.0	48,070	26.1	22,450	-53.3	69,207	N/A	76,385	10.4
Total Estimated Revenues	292,435	275,130	-5.9	271,070	-1.5	245,450	-9.5	295,657	20.5	295,635	0.0
Undesignated Fund Balance	0	169,260	N/A	265,000	56.6	300,000	13.2	300,000	0.0	200,000	-33.3
Tax Commitment before TIF	1,389,350	1,033,573	-25.6	966,856	-6.5	948,372	-1.9	887,371	-6.4	990,627	11.6
TIF Tax Commitment	0	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Total Tax Commitment	\$ 1,389,350	1,033,573	-25.6	966,856	-6.5	948,372	-1.9	887,371	-6.4	990,627	11.6

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

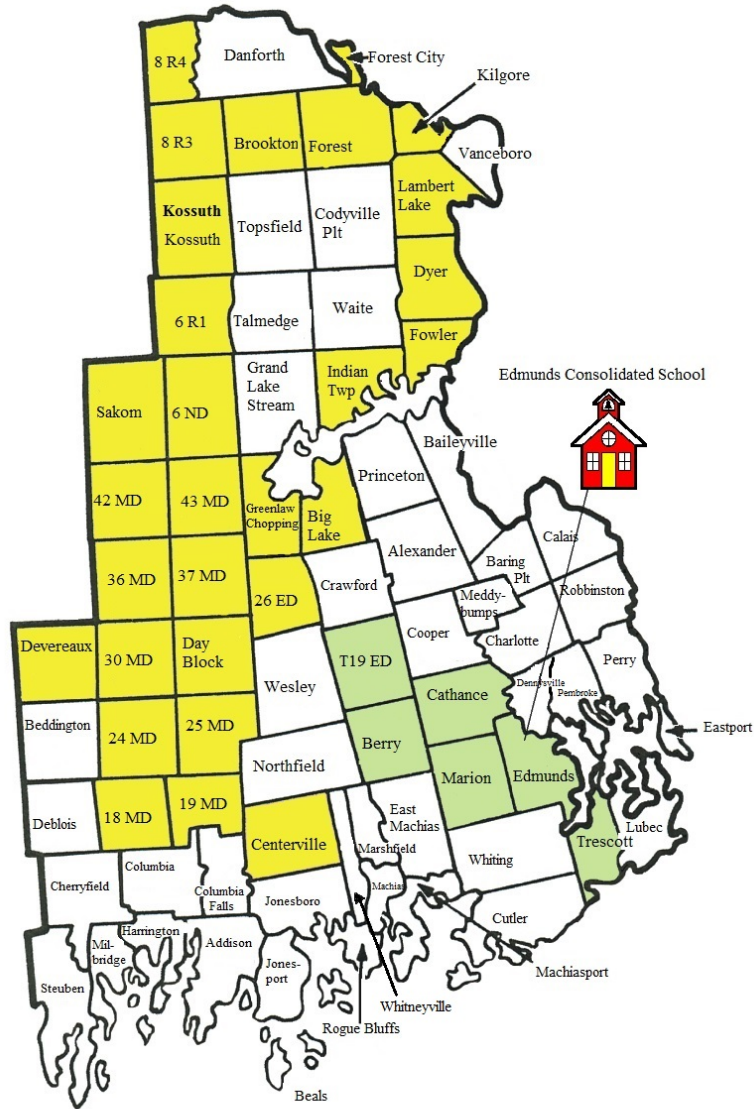
Six Year Comparison Ended June 30, 2015

Somerset

	<u>2010</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>	<u>2015</u>	<u>% Increase (-) Decrease</u>
Services:											
Roads and Bridges	\$ 241,787	269,748	11.6	285,828	6.0	291,831	2.1	307,588	5.4	281,517	-8.5
Snow Removal	307,258	351,583	14.4	377,591	7.4	417,173	10.5	456,663	9.5	491,269	7.6
Solid Waste	202,495	195,220	-3.6	210,500	7.8	203,567	-3.3	206,500	1.4	196,000	-5.1
Fire Protection & Ambulance	158,300	149,801	-5.4	152,850	2.0	143,288	-6.3	168,785	17.8	177,766	5.3
E911/EMA	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Animal Control	4,000	4,000	0.0	4,000	0.0	5,200	30.0	4,500	-13.5	4,757	5.7
Community Support & Recreation	36,507	39,657	8.6	40,407	1.9	46,800	15.8	49,304	5.4	44,554	-9.6
Other Services	0	0	0.0	0	0.0	0	0.0	0	0.0	10,920	N/A
Total Services	950,347	1,010,009	6.3	1,071,176	6.1	1,107,859	3.4	1,193,340	7.7	1,206,783	1.1
Other:											
Contingent	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Capital - Reserve	235,419	225,800	-4.1	325,000	43.9	484,764	49.2	473,820	-2.3	415,114	-12.4
Capital - Outlay	0	0	0.0	7,000	N/A	12,000	71.4	12,400	3.3	7,000	-43.5
Vehicle	0	0	0.0	0	0.0	15,000	N/A	5,000	-66.7	8,500	70.0
Total Other	235,419	225,800	-4.1	332,000	47.0	511,764	54.1	491,220	-4.0	430,614	-12.3
Administration	59,288	61,790	4.2	68,607	11.0	69,520	1.3	52,000	-25.2	70,195	35.0
Total Appropriations	1,245,054	1,297,599	4.2	1,471,783	13.4	1,689,143	14.8	1,736,560	2.8	1,707,592	-1.7
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	67,268	74,288	10.4	74,288	0.0	68,308	-8.0	68,308	0.0	68,004	-0.4
Excise Taxes	146,000	146,862	0.6	125,000	-14.9	135,000	8.0	135,000	0.0	160,000	18.5
Snowmobile/Whitewater Rafting	1,500	2,908	93.9	2,500	-14.0	1,300	-48.0	1,300	0.0	8,700	N/A
Other	39,488	50,771	28.6	39,794	-21.6	21,911	-44.9	32,498	48.3	29,064	-10.6
Total Estimated Revenues	254,256	274,829	8.1	241,582	-12.1	226,519	-6.2	237,106	4.7	265,768	12.1
Undesignated Fund Balance	102,492	111,240	8.5	89,822	-19.3	74,391	-17.2	86,510	16.3	0	-100.0
Tax Commitment before TIF	888,306	911,530	2.6	1,140,379	25.1	1,388,233	21.7	1,412,944	1.8	1,441,824	2.0
TIF Tax Commitment	0	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Total Tax Commitment	\$ 888,306	911,530	2.6	1,140,379	25.1	1,388,233	21.7	1,412,944	1.8	1,441,824	2.0

Washington County Unorganized Territory

2010 Resident Population Census



U.S. Census Bureau Information	Population			Children						Adult		Homes				
				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																

UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2015

Washington

	<u>2010</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>	<u>2015</u>	<u>% Increase (-) Decrease</u>
Services:											
Roads and Bridges	\$ 322,761	317,370	-1.7	321,659	1.4	328,015	2.0	298,046	-9.1	326,046	9.4
Snow Removal	417,480	429,039	2.8	432,987	0.9	465,561	7.5	450,755	-3.2	462,755	2.7
Solid Waste	89,966	105,259	17.0	117,842	12.0	130,137	10.4	116,213	-10.7	117,713	1.3
Fire Protection & Ambulance	56,326	57,359	1.8	68,543	19.5	118,087	72.3	119,113	0.9	112,013	-6.0
E911/EMA	5,000	5,000	0.0	5,000	0.0	5,000	0.0	3,000	-40.0	3,000	0.0
Animal Control	20,296	19,573	-3.6	8,736	-55.4	37,194	N/A	17,566	-52.8	37,117	111.3
Community Support & Recreation	53,527	53,202	-0.6	42,186	-20.7	55,893	32.5	39,216	-29.8	58,166	48.3
Other Services	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Services	<u>965,356</u>	<u>986,802</u>	<u>2.2</u>	<u>996,953</u>	<u>1.0</u>	<u>1,139,887</u>	<u>14.3</u>	<u>1,043,909</u>	<u>-8.4</u>	<u>1,116,810</u>	<u>7.0</u>
Other:											
Contingent	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Capital - Reserve	126,000	119,500	-5.2	119,000	-0.4	116,000	-2.5	127,500	9.9	145,000	13.7
Capital - Outlay	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Other	<u>126,000</u>	<u>119,500</u>	<u>-5.2</u>	<u>119,000</u>	<u>-0.4</u>	<u>116,000</u>	<u>-2.5</u>	<u>127,500</u>	<u>9.9</u>	<u>145,000</u>	<u>13.7</u>
Administration	<u>38,197</u>	<u>38,721</u>	<u>1.4</u>	<u>40,174</u>	<u>3.8</u>	<u>31,397</u>	<u>-21.8</u>	<u>29,285</u>	<u>-6.7</u>	<u>31,545</u>	<u>7.7</u>
Total Appropriations	<u>1,129,553</u>	<u>1,145,023</u>	<u>1.4</u>	<u>1,156,127</u>	<u>1.0</u>	<u>1,287,284</u>	<u>11.3</u>	<u>1,200,694</u>	<u>-6.7</u>	<u>1,293,355</u>	<u>7.7</u>
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	100,892	99,900	-1.0	99,900	0.0	99,900	0.0	99,900	0.0	80,000	-19.9
Excise Taxes	176,050	184,495	4.8	195,702	6.1	225,000	15.0	220,000	-2.2	215,000	-2.3
Snowmobile	483	311	-35.6	483	55.3	550	13.9	550	0.0	550	0.0
Other	29,530	27,348	-7.4	31,600	15.5	50,900	61.1	17,600	-65.4	13,700	-22.2
Total Estimated Revenues	<u>306,955</u>	<u>312,054</u>	<u>1.7</u>	<u>327,685</u>	<u>5.0</u>	<u>376,350</u>	<u>14.9</u>	<u>338,050</u>	<u>-10.2</u>	<u>309,250</u>	<u>-8.5</u>
Undesignated Fund Balance	<u>60,000</u>	<u>50,000</u>	<u>-16.7</u>	<u>20,000</u>	<u>-60.0</u>	<u>75,000</u>	<u>N/A</u>	<u>50,000</u>	<u>-33.3</u>	<u>145,000</u>	<u>190.0</u>
Tax Commitment before TIF	<u>762,598</u>	<u>782,969</u>	<u>2.7</u>	<u>808,442</u>	<u>3.3</u>	<u>835,934</u>	<u>3.4</u>	<u>812,644</u>	<u>-2.8</u>	<u>839,105</u>	<u>3.3</u>
TIF Tax Commitment	616,000	960,960	56.0	922,521	-4.0	995,620	7.9	1,359,836	0.4	1,032,224 *	-24.1
Total Tax Commitment	\$ <u>1,378,598</u>	<u>1,743,929</u>	<u>26.5</u>	<u>1,730,963</u>	<u>-0.7</u>	<u>1,831,554</u>	<u>5.8</u>	<u>2,172,480</u>	<u>18.6</u>	<u>1,871,329</u>	<u>-13.9</u>

* Allocation of 2014-15 TIF tax estimate from MRS is based upon the actual 2014 TIF distributions paid to counties.

UNORGANIZED TERRITORY - ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2015

Totals by Service Category

	<u>2010</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>	<u>2015</u>	<u>% Increase (-) Decrease</u>
Services:											
Roads and Bridges	\$ 1,512,354	1,469,007	-2.9	1,544,251	5.1	1,748,455	13.2	1,766,853	1.1	1,681,652	-4.8
Snow Removal	2,870,861	2,910,039	1.4	3,064,437	5.3	3,138,512	2.4	3,198,148	1.9	3,263,703	2.0
Solid Waste	1,260,283	1,180,971	-6.3	1,174,749	-0.5	1,156,327	-1.6	1,226,533	6.1	1,160,692	-5.4
Fire Protection & Ambulance	889,575	878,291	-1.3	925,644	5.4	973,284	5.1	963,251	-1.0	977,286	1.5
E911/EMA	60,448	54,681	-9.5	85,063	55.6	34,136	-59.9	32,887	-3.7	30,961	-5.9
Animal Control	46,145	48,023	4.1	32,986	-31.3	58,254	76.6	43,553	-25.2	63,461	45.7
Community Support & Recreation	187,047	194,910	4.2	177,535	-8.9	193,411	8.9	210,774	9.0	232,000	10.1
Other Services	111,040	134,081	20.8	158,696	18.4	218,805	37.9	114,839	-47.5	81,991	-28.6
Total Services	6,937,753	6,870,003	-1.0	7,163,361	4.3	7,521,184	5.0%	7,556,838	0.5%	7,491,746	-0.9%
Other:											
Contingent	26,500	26,500	0.0	26,000	-1.9	26,000	0.0	26,000	0.0	26,000	N/A
Capital - Reserve	1,199,692	1,257,100	4.8	1,182,750	-5.9	1,229,314	3.9	1,602,870	30.4	1,737,164	8.4
Capital - Outlay	0	0	N/A	200,000	N/A	328,500	64.3	300,000	-8.7	528,000	76.0
Total Other	1,226,192	1,283,600	4.7	1,408,750	9.7	1,583,814	12.4	1,928,870	21.8	2,291,164	18.8
Administration	391,827	390,688	-0.3	411,506	5.3	410,585	-0.2	415,390	1.2	438,276	5.5
Total Appropriations	8,555,772	8,544,291	-0.1	8,983,617	5.1	9,515,583	5.9	9,901,098	4.1	10,221,186	3.2
Confirmation of Assessments											
Local Road Assistance	567,596	443,888	-21.8	541,512	22.0	540,332	-0.2	545,332	0.9	504,304	-7.5
Excise Taxes	1,108,550	1,120,577	1.1	1,073,202	-4.2	1,134,000	5.7	1,114,400	-1.7	1,166,900	4.7
Snowmobile	5,368	6,429	19.8	7,193	11.9	6,060	-15.8	9,410	55.3	11,660	23.9
Other	295,062	349,881	18.6	256,165	-26.8	222,180	-13.3	232,239	4.5	234,904	1.1
Total Estimated Revenues	1,976,576	1,920,755	-2.8	1,871,090	-2.6	1,902,572	1.7	1,901,381	-0.1	1,917,768	0.9
Undesignated Fund Balance	567,419	802,514	41.4	584,534	-27.2	753,051	28.8	558,477	-25.8	458,615	-17.9
Tax Commitment	6,011,777	5,821,022	-3.2	6,527,993	12.1	6,993,955	7.1	7,441,240	6.4	7,844,803	5.4
TIF Tax Commitment	1,949,200	2,240,832	15.0	2,149,065	-4.1	2,128,836	-0.9	3,510,000	64.9	3,100,000 *	-11.7
Total Tax Commitment	\$ 7,960,977	8,061,854	1.3	8,677,058	7.6	9,122,791	5.1	10,951,240	20.0	10,944,803	-0.1

UNORGANIZED TERRITORY MILL RATE ANALYSIS BY FISCAL YEAR

County	1999	2000	2001	2002	2003	2004	2005	*2006	2007	2008	**2009	2010	2011	2012	***2013
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	0.00672
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	0.00897
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	0.00474
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	0.00618
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	0.00463
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	0.00489
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	0.00849
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	0.00865
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	0.00673
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	0.00837
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	0.00561
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	0.00814
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	0.00342

*Revaluations

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

***First year of windmill TIFs in Hancock County

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