

WASHINGTON COUNTY UNORGANIZED TERRITORIES

2026-27 BUDGET REQUEST

COUNTY SERVICES	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
2010 ADMINISTRATION	47,164	42,405	42,400	47,540	51,440
2050 E911 ASSISTANT	6,574	30,555	14,000	0	0
3110 SEPTAGE SITE	0	4,189	0	4,184	4,197
3130 ROADWAY MAINTENANCE	544,765	548,470	538,914	657,567	309,149
3140 SNOW REMOVAL	522,087	572,907	591,389	591,277	592,130
3160 SOLID WASTE	121,380	127,282	154,340	155,081	155,266
3165 EQUIPMENT OPERATIONS	23,000	18,145	19,000	13,750	13,750
3180 CEMETERY MAINTENANCE	4,300	4,568	4,300	15,300	15,300
3190 STREETLIGHTS	750	617	1,000	650	650
3250 PUBLIC WORKS CREW	23,000	17,894	23,000	0	0
4110 THIRD PARTY REQUESTS	20,900	27,815	22,900	23,450	26,200
5310 SHELLFISH CONSERVATION	25,238	24,597	20,368	18,870	19,741
5320 ANIMAL CONTROL SERVICES	16,372	10,735	15,169	9,820	9,941
5330 FIRE PROTECTION	56,146	63,675	79,018	71,697	69,396
5331 AMBULANCE SERVICES	82,534	59,561	101,072	78,659	104,110
5340 ELECTION SERVICES	2,000	1,600	2,300	2,800	5,050
5380 PUBLIC WORKS GARAGE	500	4,294	5,000	1,500	2,000
SUBTOTAL COUNTY SERVICES	1,496,710	1,559,308	1,634,170	1,692,145	1,378,320

PLUS

CAPITAL RESERVE CONTRIBUTIONS	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
0685 EQUIPMENT REPLACEMENT RES	18,000	18,000	18,000	18,000	0
0675 PAVING RESERVE	215,000	215,000	155,000	155,000	450,000
0680 BRIDGE RESERVE	150,000	150,000	200,000	200,000	200,000
0640 EXTRA-CURRIC FACILITY RES	20,000	20,000	0	0	0
0670 SHELLFISH PROJECTS RESERVE	4,000	4,000	0	0	0
0625 PUBLIC WORKS GARAGE RES	10,000	10,000	0	0	0
0690 VEHICLE/BOAT REPLACE RES	20,000	20,000	15,000	15,000	15,000
SUBTOTAL RESERVES	437,000	437,000	388,000	388,000	665,000

EQUALS

TOTAL EXPENSES	1,933,710	1,996,308	2,022,170	2,080,145	2,043,320
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ESTIMATED REVENUES	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Projected	FY27 Budget
8125 LOCAL ROADS ASSIST. PGRM.	89,848	103,288	101,000	123,456	115,000
8130 EXCISE TAXES	242,093	315,227	275,000	300,000	300,000
8140 SEPTIC SITE REVENUE	7,521	7,436	7,500	7,500	7,500
8150 SNOWMOBILE REVENUE	245	139	250	150	150
8155 MOOSEHORN (IN LIEU OF TAXES)	1,400	1,470	9,000	1,500	0
8160 SHELLFISH LICENSE SALES	0	1,600	750	950	1,000
8205 INTEREST - GENERAL FUND	0	47,911	36,000	48,919	22,000
8250 MISC. REVENUE	0	50	0	0	0
8310 ANIMAL CONTROL REVENUE	2,933	3,291	3,000	0	0
8311 SHELLFISH WARDEN SERVICES	0	1,200	0	8,000	8,000
SUBTOTAL REVENUE	344,040	481,612	432,500	490,475	453,650

PLUS

TAX COMMITMENT	1,589,670	1,589,670	1,589,670	1,589,670	1,589,670
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EQUALS

TOTAL REVENUES	1,933,710	2,071,282	2,022,170	2,080,145	2,043,320
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MINUS

TOTAL EXPENSES	1,933,710	1,996,308	2,022,170	2,080,145	2,043,320
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EQUALS

SURPLUS	0	74,974	0	0	0
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SUBMITTED BY	
The WCUT Supervisor	Heron Weston
APPROVED BY	
The Washington County Commissioners	Commissioner David C. Burns
	Commissioner Billy Howard
DATE:	
	Commissioner Courtney Hammond

WCUT FY27 BUDGET DETAILS

2010 ADMINISTRATION	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
Advertising	0	2,705	3,000	2,800	3,000
Office Equipment/Supplies	0	8,455	9,000	7,500	6,000
Phone/Internet/Mail	0	5,206	3,500	4,200	3,200
Office Rent	2,400	2,400	2,400	3,600	4,800
Training/Membership	0	2,396	3,000	3,000	3,000
Washington County Administration	20,000	20,000	20,000	25,000	30,000
Website/email	0	1,243	1,500	1,440	1,440
Administration (uncategorized)	24,764	0	0	0	0
TOTAL	47,164	42,405	42,400	47,540	51,440

2050 E911 ASSISTANT	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
Wages	6,574	30,555	14,000	0	0
TOTAL	6,574	30,555	14,000	0	0

3110 SEPTAGE SITE	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
Licensing	0	689	0	684	697
Mowing	0	2,000	0	2,000	2,000
Bookkeeping	0	1,500	0	1,500	1,500
TOTAL	0	4,189	0	4,184	4,197

3130 ROADWAY MAINTENANCE	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
Ditching	75,000	123,687	75,000	75,000	75,000
ROW cutting/mowing	75,000	43,190	70,000	55,000	70,000
Cross Pipe replacement/repairs	85,000	19,276	85,000	50,000	85,000
Surface Repairs/ Paving Operations	265,000	314,545	265,000	425,000	25,000
Materials	0	8,494	5,000	5,000	5,000
Public Works Crew Wages/Mileage	0	0	0	8,500	9,000
Supervision	44,765	39,278	38,914	39,067	40,149
TOTAL	544,765	548,470	538,914	657,567	309,149

3140 SNOW REMOVAL	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
Contract #1 - Trescott	85,000	86,730	87,000	86,730	86,730
Contract #2 - Route 191	52,000	66,000	66,000	66,000	66,000
Contract #3 - Route 86	55,000	97,793	98,000	97,793	97,793
Contract #4 - Forest City Rd	68,000	73,359	73,500	73,359	73,359
Contract #5 - Route 169	27,000	25,740	29,500	31,350	31,350
Contract #6 - Edmunds East	52,000	50,600	53,500	60,727	60,727
Contract #7 - Greenlaw	15,000	13,900	14,000	13,900	13,900
Contract #8 - Lambert Lake	6,500	6,455	6,500	6,455	6,455
Contract #9 - Big Lake	17,000	18,224	18,500	18,224	18,224
Contract #10 - Centerville	28,000	27,300	36,000	31,500	31,500
Contract #11 - Eagle Dr	8,000	6,000	6,000	7,000	7,000
Bulk Salt Purchase (700 tons)	57,000	54,108	57,000	58,000	57,000
Misc Plowing	8,000	8,454	8,000	2,200	3,000
Supervision	43,587	38,244	37,889	38,039	39,092

TOTAL	522,087	572,907	591,389	591,277	592,130
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3160 SOLID WASTE	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
Baileyville	19,000	17,855	19,000	18,000	18,000
Centerville	9,500	10,565	10,500	10,500	10,500
Cherryfield	2,000	2,169	10,000	5,700	5,700
Danforth	20,100	20,100	20,100	20,100	22,000
Day Block	2,500	1,250	0	7,500	7,500
GLS	2,500	0	8,000	15,000	15,000
Marion Transfer Station	36,000	49,138	55,000	52,000	50,000
T18 MD	1,000	1,378	1,500	1,500	1,500
Topsfield	5,000	2,500	8,000	2,500	2,500
Vanceboro	12,000	11,991	12,000	12,000	12,000
Supervision	11,780	10,336	10,240	10,281	10,566
TOTAL	121,380	127,282	154,340	155,081	155,266

3165 EQUIPMENT OPERATIONS	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
UT Super Vehicle: Fuel	9,000	5,721	7,000	6,000	6,000
UT Super Vehicle: Maintenance	5,000	6,233	3,000	1,500	1,500
Warden Vehicle: Fuel	4,000	3,561	3,000	3,000	3,000
Warden Vehicle: Maintenance	0	2,170	3,000	2,500	2,500
Public Works Equip: Fuel/Maint	5,000	460	3,000	750	750
TOTAL	23,000	18,145	19,000	13,750	13,750

3180 CEMETERY MAINTENANCE	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
Big Lake	600	1,350	600	2,500	2,500
Brookton	1,500	1,600	1,500	1,600	1,600
Centerville	0	0	0	2,000	2,000
Cobscook Region	1,200	0	1,200	4,500	4,500
Kossuth / Codyville	600	0	600	2,500	2,500
Lambert Lake	0	0	0	1,500	1,500
Supplies/Materials	400	1,618	400	700	700
TOTAL	4,300	4,568	4,300	15,300	15,300

3190 STREETLIGHTS	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
Centerville Streetlights	300	179	500	200	200
Forest /Marion Streetlights	450	438	500	450	450
TOTAL	750	617	1,000	650	650

3250 PUBLIC WORKS CREW	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
Wages	18,000	14,236	18,000	0	0
Mileage	5,000	3,658	5,000	0	0
TOTAL	23,000	17,894	23,000	0	0

4110 THIRD PARTY REQUESTS	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
Downtown Community Partners	2,000	10,365	4,000	4,000	4,000
Downtown Institute	4,000	4,000	4,000	4,000	4,000
Washington County Soil & Water	8,000	8,000	8,000	8,000	10,000

Danforth Livable Communities	1,000	750	1,000	750	750
Danforth Food Pantry	0	0	0	0	750
Dennysville-Edmunds Fourth of July	1,000	1,000	1,000	1,000	1,000
Lubec Community Outreach Center	3,300	3,300	3,300	3,300	3,300
Lubec Memorial Library	400	400	400	400	400
Lincoln Memorial Library	1,200	0	1,200	2,000	2,000
TOTAL	20,900	27,815	22,900	23,450	26,200

5310 SHELLFISH CONSERVATION	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
Wages	22,292	21,446	16,808	15,800	16,200
Training	0		500	0	400
Equipment/Supplies	0	567	500	500	500
Supervision	2,946	2,584	2,560	2,570	2,641
TOTAL	25,238	24,597	20,368	18,870	19,741

5320 ANIMAL CONTROL SERVICES	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
Salary	8,426	6,897	8,609	4,800	4,800
Mileage	3,000	1,010	2,000	0	0
Training	0	50	500	50	100
Equipment	2,000	194	500	0	0
Shelter Contracts	0	0	1,000	2,400	2,400
Supervision	2,946	2,584	2,560	2,570	2,641
TOTAL	16,372	10,735	15,169	9,820	9,941

5330 FIRE PROTECTION	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
Wesley Fire	1,000	4,000	1,500	4,000	4,000
Vanceboro Fire	5,500	9,785	8,250	9,800	9,800
East Machias Fire	2,000	2,000	3,000	2,500	2,500
Danforth Fire	4,000	4,500	6,000	5,850	5,850
Grand Lake Stream Fire	1,500	1,500	2,250	2,000	2,000
Dennysville Fire	13,500	13,500	20,250	16,500	16,500
Whiting Fire	2,000	0	3,000	5,000	2,500
Epping Volunteer Fire District	3,000	1,800	4,500	2,000	2,000
Springfield Fire	4,600	4,600	6,900	4,600	4,600
Indian Twp Fire	0	6,175	1,500	1,500	1,500
Princeton Fire	2,800	2,800	4,200	4,000	4,000
Lubec Fire	3,000	3,000	4,500	3,750	3,750
Dry Hydrant System	3,000	0	3,000	0	0
Callouts	2,000	2,780	3,000	3,000	3,000
Supervision	8,246	7,235	7,168	7,197	7,396
TOTAL	56,146	63,675	79,018	71,697	69,396

5331 AMBULANCE SERVICES	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
NWSARAS Ambulance	17,000	15,510	27,000	26,606	29,000
Dennys River Ambulance	4,000	4,000	8,000	5,000	20,000
WCEMA	33,000	32,976	45,000	32,969	38,940
Indian Twp Ambulance	0	0	9,000	3,000	5,000
Pleasant River Ambulance	5,000	7,981	9,000	8,000	8,000

Regional Ambulance Capital	20,000	0	0	0	0
Supervision	3,534	3,100	3,072	3,084	3,170
TOTAL	82,534	59,561	101,072	78,659	104,110

5340 ELECTION SERVICES	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
Columbia Falls	300	0	300	300	250
Princeton	300	300	300	300	500
Dennysville	500	800	500	800	800
Danforth	300	0	300	300	500
Whiting	300	0	300	300	500
Topsfield	300	500	300	500	500
Lubec	0	0	300	300	500
Beddington	0	0	0	0	250
Grand Lake Stream Plt	0	0	0	0	250
Wesley	0	0	0	0	250
Cooper	0	0	0	0	250
Vanceboro	0	0	0	0	500
TOTAL	2,000	1,600	2,300	2,800	5,050

5380 PUBLIC WORKS GARAGE	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
Electricity	500	711	1,000	750	750
Heat	0	1,270	3,000	0	500
Facility Maintenance	0	2,313	1,000	750	750
TOTAL	500	4,294	5,000	1,500	2,000

SALARY/WAGES CALCULATOR	FY25 budg	FY25 act	FY26 budg	FY26 proj	FY27 budg
Unorganized Territories Supervisor					
Annual Salary	80,683	61,250	60,500	60,500	62,194
WC	355	182	182	182	187
FICA	6,172	4,628	4,628	4,628	4,758
MSR	8,230	6,171	6,171	6,171	6,344
PFML	0	303	303	303	311
Insurance	22,363	31,025	31,025	31,025	31,862
TOTAL	117,803	103,558	102,808	102,808	105,655
Shellfish Warden					
Hourly Wage	23.60	23.60	24.26	24.26	24.94
WC	1.17	1.17	1.21	1.21	1.25
FICA	1.81	1.81	1.86	1.86	1.91
PFML	0.12	0.12	0.12	0.12	0.12
TOTAL	26.70	26.70	27.45	27.45	28.22
Public Works Crew					
Hourly Wage	20.91	20.91	21.77	21.77	22.38
WC	1.06	1.06	1.09	1.09	1.12
FICA	1.63	1.63	1.67	1.67	1.71
PFML	0.11	0.11	0.11	0.11	0.11
TOTAL	23.71	23.71	24.64	24.64	25.32

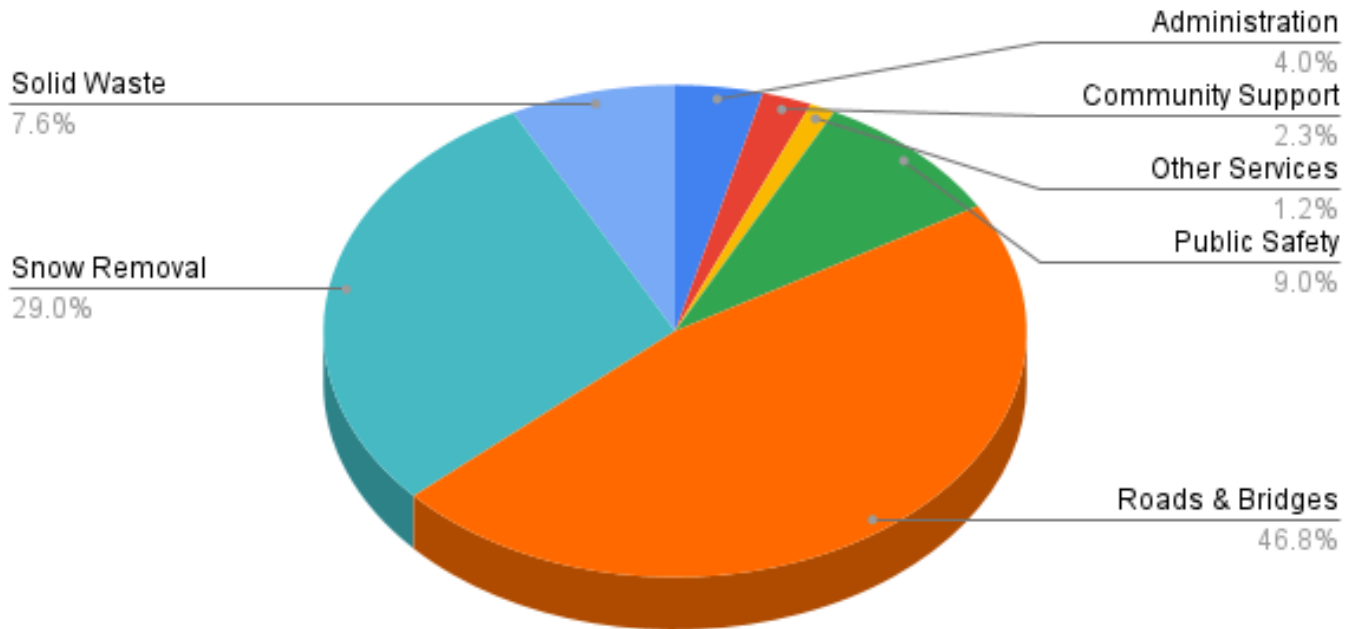
WASHINGTON COUNTY UNORGANIZED TERRITORIES FY27 BUDGET DISCUSSION

Municipal services in the Unorganized Territories are provided by three separate governmental subdivisions.

	SERVICES PROVIDED	% of 2025 Tax Bill
STATE OF MAINE	Education, Property Tax, Land Use, etc	32%
WASHINGTON COUNTY	Sherriff, Jail, Dispatch, Probate, Deeds, etc	25%
WASHINGTON COUNTY UNORGANIZED TERRITORIES	Snow Removal, Roads & Bridges, Public Safety, Solid Waste, etc	43%

This budget discussion focuses on this third governmental agency, the Washington County Unorganized Territories (WCUT). The chart below shows the types of services WCUT provides and the portion of the proposed FY27 budget spent on each.

FY27 UT Budget Components



ROADS & BRIDGES

The largest share of the WCUT budget goes toward the maintenance of municipal roads and bridges. WCUT has maintenance responsibility for over 67 miles of roads (40 miles paved and 27 gravel) and 7 bridges.

The FY27 budget maintains the consistent funding needed to meet these roadway and bridge maintenance responsibilities. The only change is the shifting of funds for paving operations out of the generic ROADWAY MAINTENANCE line and into a designated PAVING RESERVE line.

SNOW REMOVAL

WCUT plows over 81 miles of roads each winter. 43 miles are municipal roads and 38 miles are state-aid roads (MaineDOT maintains the road but WCUT plows it). Snow removal costs have now stabilized with multiyear flatrate contracts in place until FY29.

SOLID WASTE

Solid Waste costs have stabilized after recent increases.

PUBLIC SAFETY

FIRE PROTECTION contract renewal costs were lower than anticipated by the FY26 budget. Current costs (FY26 projected) will remain stable until FY31 due to multiyear contracts.

Recent and anticipated AMBULANCE SERVICES stipend increases continue to push EMS costs upward.

Both ANIMAL CONTROL and SHELLFISH CONSERVATION programs have been restructured to reduce costs and improve efficiencies.

ADMINISTRATION

Administrative costs have increased with a doubling of the rent WCUT pays Washington County for office space and a 50% increase in the administrative fee paid to Washington County for financial services (payroll, bookkeeping, etc).

WAGES/SALARY

Wages/Salary have increased by the SSA 2026 COLA rate of 2.8%. The UT Supervisor salary is drawn from multiple budget lines and labeled as *Supervision* in each.

The PUBLIC WORKS CREW line has been abandoned in favor of including the crew's wages/mileage costs in the specific lines they work under: CEMETERY MAINTENANCE and ROADWAY MAINTENANCE.