

PISCATAQUIS COUNTY COMMISSIONERS
163 EAST MAIN STREET
DOVER-FOXCROFT, MAINE 04426
(207) 564-6500
FAX (207) 564-3022

PAUL T. DAVIS
ANDREW R. TORBETT
ADAM B. COOVER

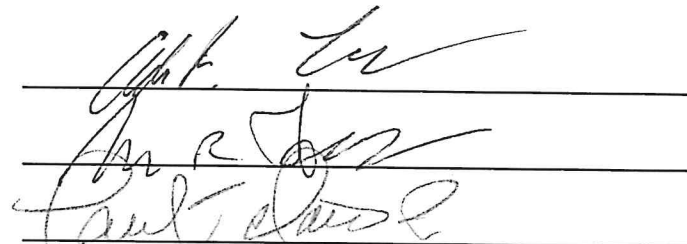
MICHAEL WILLIAMS, COUNTY MANAGER
TRISHA WHITE, TREASURER
KATHY WALSH, FINANCE OFFICER
LORI ADKINS, ADMINISTRATIVE ASSISTANT

December 16, 2025

TO: THE PISCATAQUIS COUNTY LEGISLATIVE DELEGATION
FROM: THE PISCATAQUIS COUNTY COMMISSIONERS
SUBJECT: 2026 PISCATAQUIS COUNTY BUDGET

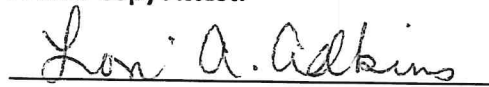
After reviewing the recommendations of the Piscataquis County Budget Advisory Committee and listening to the comments and suggestions at the public hearing, pertaining to the 2026 Piscataquis County Budget, the Piscataquis County Commissioners hereby vote and adopt the enclosed budget at a meeting held by the Piscataquis County Commissioners on December 16, 2025.

The total Budget appropriation for the 2026 Piscataquis County Budget is \$7,220,567 with no utilization of surplus funds. The total tax assessment for the County of Piscataquis for 2026 is \$6,286,966. Voted and adopted on December 16, 2025 we are the:



Piscataquis County Commissioners

A True Copy Attest:



Lori A. Adkins, Administrative Assistant

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Page 1

			Expense						
			2023	2023	2024	2024	2025	2025	2026
			Budget	Actual	Budget	Actual	Budget	YTD	Approved
Dept/Div: 001-01 COUNTY COMMISSIONER / COUNTY COMMISSIONER									
PERSONNEL									
01-010 ELECTED			23,000.00	22,980.63	23,900.00	23,865.36	25,000.00	22,259.98	25,750.00
PERSONNEL			23,000.00	22,980.63	23,900.00	23,865.36	25,000.00	22,259.98	25,750.00
BENEFITS									
02-001 FICA			1,760.00	1,757.68	1,830.00	1,825.66	1,912.00	1,709.52	1,970.00
02-015 PAID FAMILY MEDICAL LEAVE			0.00	0.00	0.00	0.00	0.00	0.00	150.00
02-020 WORKERS COMPENSATION			177.00	154.21	185.00	165.00	185.00	166.11	185.00
BENEFITS			1,937.00	1,911.89	2,015.00	1,990.66	2,097.00	1,875.63	2,305.00
CONTRACTUAL									
03-010 LODGING			300.00	129.00	900.00	434.85	1,200.00	0.00	1,200.00
03-020 MEALS			250.00	300.00	750.00	398.00	750.00	352.83	750.00
03-030 MILEAGE			2,000.00	2,324.80	2,550.00	2,612.00	3,500.00	1,703.00	3,600.00
03-150 DUES/FEES			12,500.00	9,829.00	13,000.00	10,230.00	13,000.00	10,625.82	16,000.00
03-590 LABOR RELATIONS			12,500.00	7,272.48	11,500.00	8,974.85	11,500.00	5,598.17	10,000.00
CONTRACTUAL			27,550.00	19,855.28	28,700.00	22,649.70	29,950.00	18,279.82	31,550.00
COUNTY			52,487.00	44,747.80	54,615.00	48,505.72	57,047.00	42,415.43	59,605.00
COMMISSIONER									
COUNTY			52,487.00	44,747.80	54,615.00	48,505.72	57,047.00	42,415.43	59,605.00
COMMISSIONER									
Dept/Div: 010-01 ADMINISTRATION / ADMINISTRATION									
PERSONNEL									
01-020 APPOINTED			74,795.00	73,272.66	76,850.00	78,321.44	86,706.00	84,272.32	90,315.00
01-025 SALARIED			54,465.00	50,090.85	56,100.00	56,037.08	57,950.00	55,518.44	63,175.00
01-030 FULL TIME			41,860.00	37,735.12	46,270.00	47,671.52	50,297.00	48,198.74	52,445.00
01-090 HOLIDAY			8,675.00	9,647.52	9,432.00	9,480.26	9,991.00	10,195.02	10,635.00
PERSONNEL			179,795.00	170,746.15	188,652.00	191,510.30	204,944.00	198,184.52	216,570.00
BENEFITS									

Custom Budget Report

12/09/2025

Page 2

Piscataquis County
3:26 AM

	Expense						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 010-01 ADMINISTRATION / ADMINISTRATION CONT'D							
02-001 FICA	13,765.00	12,976.54	14,432.00	13,890.85	15,680.00	15,431.97	16,570.00
02-010 SUTA	390.00	282.82	390.00	285.39	390.00	302.64	390.00
02-015 PAID FAMILY MEDICAL LEAVE	0.00	0.00	0.00	0.00	0.00	954.08	1,083.00
02-020 WORKERS COMPENSATION	1,248.00	1,040.65	1,298.00	1,114.00	1,298.00	1,118.10	1,298.00
02-030 HEALTH INSURANCE	44,390.00	39,104.88	45,650.00	44,200.72	52,460.00	50,632.85	59,700.00
02-036 HRA EMPLOYER CONTRIBUTION	12,000.00	10,425.86	12,000.00	9,782.14	12,000.00	9,810.08	13,680.00
02-040 MSRS COMPANY MATCH	18,353.00	18,311.01	19,250.00	19,241.86	20,290.00	19,909.13	22,090.00
02-050 RETIREE BEN. (GROUP LIFE)	180.00	150.28	170.00	123.20	185.00	139.84	185.00
02-075 VACATION USED	5,000.00	4,246.47	0.00	0.00	0.00	0.00	0.00
02-081 SICK USED	3,750.00	4,526.56	0.00	0.00	0.00	0.00	0.00
BENEFITS	99,076.00	91,065.07	93,190.00	88,638.16	102,303.00	98,298.69	114,996.00
CONTRACTUAL							
03-010 LODGING	500.00	258.00	650.00	434.85	650.00	552.01	950.00
03-020 MEALS	300.00	766.47	900.00	969.04	1,400.00	849.20	1,800.00
03-030 MILEAGE	1,200.00	804.25	1,400.00	611.65	1,400.00	937.71	1,500.00
03-040 TRAINING & EDUCATION	400.00	0.00	400.00	0.00	400.00	0.00	400.00
03-045 BANK FEES	1,700.00	1,561.54	1,700.00	1,711.17	1,700.00	1,418.88	1,700.00
03-050 DONATIONS	100.00	200.00	200.00	231.49	200.00	207.77	200.00
03-055 AUDIT	8,500.00	3,400.00	8,500.00	4,850.00	8,500.00	9,450.00	10,000.00
03-060 ADVERTISING	900.00	157.25	1,100.00	916.00	1,100.00	128.00	1,100.00
03-090 POSTAGE	750.00	766.20	750.00	711.72	750.00	807.29	900.00
03-150 DUES/FEES	250.00	100.00	300.00	131.00	300.00	100.00	300.00
03-160 PROFESSIONAL FEES	900.00	1,173.00	900.00	874.00	1,000.00	550.00	1,000.00
03-161 WEBSITE FEES	0.00	811.44	950.00	948.00	950.00	948.00	1,000.00
03-163 LEGAL FEES	4,000.00	10,821.00	4,000.00	3,745.00	5,000.00	816.50	5,000.00
03-210 TELEPHONE	5,400.00	4,355.07	5,400.00	4,796.43	5,500.00	5,137.79	6,600.00
03-325 MISC EXPENSE	0.00	0.00	0.00	-718.28	0.00	0.00	0.00

Custom Budget Report

		Expense						
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 010-01 ADMINISTRATION / ADMINISTRATION CONT'D								
03-340 RENTAL OFFICE EQUIP/COPIER		4,000.00	1,050.97	2,000.00	2,171.96	4,300.00	2,791.49	3,780.00
03-360 R/M EQUIPMENT		150.00	0.00	150.00	0.00	150.00	0.00	150.00
CONTRACTUAL		29,050.00	26,225.19	29,300.00	22,384.03	33,300.00	24,694.64	36,380.00
COMMODITIES								
04-030 OFFICE SUPPLIES		6,000.00	4,030.14	5,000.00	3,350.81	5,000.00	2,902.33	4,500.00
04-070 BOOKS/PERIODICALS		150.00	52.00	200.00	52.00	200.00	52.00	200.00
04-090 GENERAL MAINTENANCE		0.00	0.00	0.00	0.00	0.00	59.55	100.00
COMMODITIES		6,150.00	4,082.14	5,200.00	3,402.81	5,200.00	3,013.88	4,800.00
CAPITAL								
05-155 TIME EARNED AT RETIREMENT		15,000.00	15,000.00	45,000.00	45,000.00	50,000.00	50,000.00	50,000.00
05-165 CONTINGENCY		0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00
CAPITAL		15,000.00	15,000.00	45,000.00	45,000.00	150,000.00	150,000.00	150,000.00
ADMINISTRATION		329,071.00	307,118.55	361,342.00	350,935.30	495,747.00	474,191.73	522,746.00
ADMINISTRATION		329,071.00	307,118.55	361,342.00	350,935.30	495,747.00	474,191.73	522,746.00
Dept/Div: 011-01 INFORMATION TECHNOLOGY / INTERNET								
TECHNOLOGY								
PERSONNEL								
PERSONNEL		0.00	0.00	0.00	0.00	0.00	0.00	0.00
BENEFITS								
BENEFITS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL								
03-161 WEBSITE FEES		950.00	0.00	0.00	0.00	0.00	0.00	0.00
03-210 TELEPHONE		320.00	631.69	320.00	0.00	320.00	0.00	6,820.00
03-390 COMPUTERS & DATA BASES		500.00	39.98	500.00	0.00	500.00	0.00	500.00
All county computer repair/ maintenance expenses will be recorded in this account going forward.								

Piscataquis County
8:26 AM

Dept/Div: 011-01 INFORMATION TECHNOLOGY / INTERNET
TECHNOLOGY CONT'D

COMMODITIES

Custom Budget Report

		Expense						
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 050-01	TREASURER / COUNTY TREASURER CONT'D							
CAPITAL	COMMODITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	CAPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	COUNTY	27,160.00	27,082.22	27,118.00	27,094.12	27,168.00	26,074.15	27,168.00
	TREASURER							
	TREASURER	27,160.00	27,082.22	27,118.00	27,094.12	27,168.00	26,074.15	27,168.00
Dept/Div: 060-01	DISTRICT ATTORNEY / DISTRICT ATTORNEY							
	PERSONNEL							
01-025 SALARIED		69,851.00	62,007.00	71,950.00	70,850.56	74,325.00	72,714.82	77,480.00
01-030 FULL TIME		150,255.00	122,735.47	155,200.00	166,217.06	202,990.00	189,235.05	213,600.00
01-050 TEMPORARY FULL TIME		5,500.00	0.00	2,500.00	0.00	0.00	0.00	0.00
01-080 OVERTIME		5,000.00	4,192.33	6,000.00	5,356.40	6,000.00	3,435.36	6,000.00
01-090 HOLIDAY		11,585.00	11,272.92	11,955.00	11,790.78	14,600.00	14,180.04	15,320.00
	PERSONNEL	242,191.00	200,207.72	247,605.00	254,214.80	297,915.00	279,565.27	312,400.00
	BENEFITS							
02-001 FICA		17,600.00	17,107.00	18,675.00	18,598.62	22,330.00	20,820.60	23,900.00
02-010 SUTA		508.00	369.60	508.00	388.80	636.00	504.01	550.00
02-015 PAID FAMILY MEDICAL LEAVE		0.00	0.00	0.00	0.00	0.00	1,378.05	1,562.00
02-020 WORKERS COMPENSATION		1,740.00	1,449.55	1,810.00	1,551.00	1,810.00	1,539.78	1,810.00
02-030 HEALTH INSURANCE		56,000.00	44,551.16	55,300.00	53,862.59	69,715.00	67,889.63	83,125.00
02-036 HRA EMPLOYER CONTRIBUTION		32,000.00	24,623.16	30,000.00	27,920.93	33,000.00	28,301.08	37,620.00
02-040 MSRS COMPANY MATCH		16,135.00	16,140.84	16,700.00	17,125.47	13,660.00	17,503.55	15,085.00
02-050 RETIREE BEN. (GROUP LIFE)		2,750.00	2,749.76	2,750.00	2,749.76	2,750.00	3,089.37	2,750.00
02-075 VACATION USED		12,000.00	18,998.59	0.00	0.00	0.00	0.00	0.00
02-081 SICK USED		7,000.00	13,845.47	0.00	0.00	0.00	0.00	0.00
02-125 LONGEVITY BONUS		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	BENEFITS	145,733.00	139,835.13	125,743.00	122,197.17	143,901.00	141,026.07	169,402.00

Piscataquis County
8:26 AM

Dept/Div: 060-01 DISTRICT ATTORNEY / DISTRICT ATTORNEY CONT'D

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Custom Budget Report

12/09/2025
Page 7

		Expense						
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 060-01 DISTRICT ATTORNEY / DISTRICT ATTORNEY CONT'D								
CAPITAL		9,500.00	6,025.93	9,500.00	6,294.43	11,000.00	5,754.30	10,500.00
COMMODITIES								
05-020 COMPUTER HARDWARE		2,000.00	2,000.00	1,000.00	1,000.00	3,000.00	3,000.00	2,000.00
05-030 COMPUTER SOFTWARE		0.00	0.00	8,000.00	8,000.00	4,000.00	4,000.00	5,000.00
05-050 MOBILE RADIO		1,000.00	1,000.00	500.00	500.00	0.00	0.00	0.00
05-110 OFFICE/CAPITAL EXPENSE		1,000.00	1,000.00	500.00	500.00	1,000.00	1,000.00	2,000.00
05-170 MOTOR VEHICLE		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
CAPITAL		9,000.00	9,000.00	15,000.00	15,000.00	13,000.00	13,000.00	14,000.00
DISTRICT ATTORNEY		463,324.00	387,174.26	457,448.00	423,174.20	529,416.00	470,475.49	576,402.00
DISTRICT ATTORNEY		463,324.00	387,174.26	457,448.00	423,174.20	529,416.00	470,475.49	576,402.00
Dept/Div: 070-01 SHERIFF / SHERIFF								
PERSONNEL								
01-010 ELECTED		87,360.00	86,955.97	90,000.00	89,880.00	92,950.00	89,260.80	98,525.00
01-020 APPOINTED		80,112.00	79,964.40	82,515.00	82,421.95	85,238.00	84,931.63	94,575.00
01-025 SALARIED		0.00	0.00	0.00	0.00	76,125.00	57,066.59	82,210.00
01-030 FULL TIME		336,580.00	322,379.35	441,145.00	376,926.95	488,659.00	404,505.56	490,075.00
01-031 FULL TIME SHIFT DIFFERENTIAL		7,000.00	5,515.25	7,000.00	4,209.75	7,650.00	4,963.25	7,650.00
01-035 Clerk Specialist		56,276.00	49,666.32	57,980.00	63,709.29	59,715.00	58,081.87	66,552.00
01-060 REGULAR PART TIME		12,000.00	25,939.00	17,000.00	22,201.50	10,000.00	20,251.08	15,000.00
01-080 OVERTIME		45,000.00	51,785.62	47,000.00	65,723.28	48,000.00	56,029.71	60,000.00
01-090 HOLIDAY		28,770.00	27,897.63	42,890.00	29,631.14	46,925.00	33,111.44	50,190.00
01-105 ON CALL PAY		7,800.00	7,400.00	7,800.00	7,150.00	7,800.00	7,600.00	7,800.00
PERSONNEL		660,898.00	657,503.54	793,330.00	741,853.86	923,062.00	815,801.93	972,577.00
BENEFITS								
02-001 FICA		50,558.00	51,454.19	59,540.00	60,644.89	64,995.00	61,188.01	74,402.00

Custom Budget Report

Piscataquis County
8:26 AM

12/09/2025
Page 8

	Expense						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 070-01 SHERIFF / SHERIFF CONT'D							
02-010 SUTA	1,580.00	995.12	1,473.00	981.26	1,710.00	997.77	1,400.00
02-015 PAID FAMILY MEDICAL LEAVE	0.00	0.00	0.00	0.00	0.00	3,637.99	4,795.00
02-020 WORKERS COMPENSATION	41,060.00	31,560.82	42,703.00	33,860.00	42,703.00	34,358.00	42,703.00
02-030 HEALTH INSURANCE	116,385.00	91,187.44	121,560.00	102,005.42	145,667.00	122,377.84	155,600.00
02-036 HRA EMPLOYER CONTRIBUTION	40,800.00	34,153.91	41,450.00	33,984.44	41,450.00	32,125.65	47,253.00
02-040 MSRS COMPANY MATCH	68,360.00	72,580.09	77,879.00	81,721.12	103,366.00	91,957.94	110,345.00
02-050 RETIREE BEN. (GROUP LIFE)	125.00	105.42	130.00	86.40	120.00	98.06	120.00
02-075 VACATION USED	4,000.00	3,503.04	0.00	0.00	0.00	0.00	0.00
02-081 SICK USED	2,400.00	2,819.52	0.00	0.00	0.00	0.00	0.00
02-090 EARNED TIME - USED	42,000.00	34,248.60	0.00	1,944.46	0.00	0.00	0.00
02-120 RETENTION BONUS	0.00	0.00	82,025.00	70,000.00	0.00	0.00	0.00
BENEFITS	367,268.00	322,608.15	426,760.00	385,227.99	400,011.00	346,741.26	436,618.00
CONTRACTUAL							
03-010 LODGING	2,000.00	510.12	2,000.00	1,117.51	2,000.00	1,423.08	2,000.00
03-020 MEALS	1,000.00	613.15	1,000.00	866.25	1,000.00	906.17	1,500.00
03-030 MILEAGE	100.00	16.00	100.00	0.00	100.00	0.00	100.00
03-040 TRAINING & EDUCATION	6,000.00	6,010.00	6,000.00	5,885.00	6,000.00	3,002.09	6,000.00
03-060 ADVERTISING	800.00	766.00	1,000.00	799.00	500.00	644.00	600.00
03-090 POSTAGE	800.00	746.72	800.00	307.62	600.00	175.40	600.00
03-140 CRIMINAL INVESTIGATION	2,500.00	2,109.15	2,500.00	2,379.09	2,500.00	2,384.97	2,750.00
03-150 DUES/FEES	2,000.00	1,648.00	2,000.00	1,856.00	2,000.00	2,231.00	2,000.00
03-152 TOLLS/FEES	75.00	11.50	75.00	10.00	75.00	34.00	75.00
03-160 PROFESSIONAL FEES	3,000.00	1,467.50	2,500.00	175.00	3,000.00	146.00	2,500.00
03-180 LAB FEES	1,500.00	310.00	1,500.00	930.00	1,500.00	1,395.00	3,000.00
03-210 TELEPHONE	11,500.00	9,197.99	9,700.00	9,565.47	9,700.00	8,558.02	9,500.00
03-220 ELECTRICITY	8,000.00	5,774.18	7,500.00	5,498.05	7,500.00	5,806.02	7,000.00
03-230 SEWAGE	720.00	160.80	500.00	166.00	500.00	160.80	500.00

iscataquis County
:26 AM

Custom Budget Report

12/09/2025
Page 9

[illegible]

Custom Budget Report

12/09/2025

Page 10

Piscataquis County
8:26 AM

	Expense						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 070-01 SHERIFF / SHERIFF CONT'D							
05-130 BUILDING IMPROVEMENTS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
05-150 PUBLIC SAFETY	18,000.00	18,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
05-170 MOTOR VEHICLE	40,000.00	40,000.00	85,000.00	85,000.00	85,000.00	85,000.00	95,000.00
CAPITAL	86,000.00	86,000.00	141,500.00	141,500.00	141,500.00	141,500.00	151,500.00
Maintenance Agreement							
07-001 Annual Maintenance	5,900.00	5,868.58	6,100.00	6,103.32	6,300.00	6,347.44	6,600.00
Maintenance Agreement	5,900.00	5,868.58	6,100.00	6,103.32	6,300.00	6,347.44	6,600.00
SHERIFF	1,296,911.00	1,223,584.55	1,551,465.00	1,410,696.63	1,652,548.00	1,443,047.30	1,759,520.00
SHERIFF	1,296,911.00	1,223,584.55	1,551,465.00	1,410,696.63	1,652,548.00	1,443,047.30	1,759,520.00
Dept/Div: 080-01 COUNTY JAIL / COUNTY JAIL							
PERSONNEL							
01-025 SALARIED	0.00	4,135.18	0.00	0.00	0.00	2,628.48	0.00
01-030 FULL TIME	0.00	42,754.21	0.00	49,108.26	0.00	29,445.35	0.00
01-031 FULL TIME SHIFT DIFFERENTIAL	0.00	1,066.00	0.00	1,032.00	0.00	732.40	0.00
01-040 COOKS	0.00	4,487.17	0.00	5,338.20	0.00	2,894.91	0.00
01-060 REGULAR PART TIME	0.00	3,143.31	0.00	1,633.00	0.00	0.00	0.00
01-065 JAIL TRANSPORT PART TIME	0.00	255.00	0.00	102.00	0.00	0.00	0.00
01-080 OVERTIME	0.00	13,300.12	0.00	4,171.08	0.00	8,326.14	0.00
01-090 HOLIDAY	0.00	8,077.97	0.00	8,439.28	0.00	10,854.28	0.00
PERSONNEL	0.00	77,218.96	0.00	69,823.82	0.00	54,881.56	0.00
BENEFITS							
02-001 FICA	0.00	5,947.76	0.00	5,745.76	0.00	4,078.23	0.00
02-010 SUTA	0.00	1,680.68	0.00	1,872.70	0.00	2,121.32	0.00
02-020 WORKERS COMPENSATION	0.00	58,784.03	0.00	62,882.00	0.00	57,343.45	0.00
02-030 HEALTH INSURANCE	0.00	3,899.70	0.00	6,182.33	0.00	9,035.69	0.00
02-036 HRA EMPLOYER CONTRIBUTION	0.00	-5,005.74	0.00	-307.53	0.00	250.90	0.00

Custom Budget Report

		Expense						
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 080-01 COUNTY JAIL / COUNTY JAIL CONT'D								
02-040 MSRS COMPANY MATCH		0.00	7,409.14	0.00	8,229.73	0.00	6,545.00	0.00
02-050 RETIREE BEN. (GROUP LIFE)		0.00	337.20	0.00	658.45	0.00	552.23	0.00
02-081 SICK USED		0.00	1,839.08	0.00	0.00	0.00	0.00	0.00
02-090 EARNED TIME - USED		0.00	583.09	0.00	6,109.79	0.00	0.00	0.00
BENEFITS		0.00	75,474.94	0.00	91,373.23	0.00	79,926.82	0.00
CONTRACTUAL								
03-600 JAIL CAP		1,325,423.00	385,520.98	1,509,804.00	1,378,477.79	1,412,902.00	1,487,410.80	1,469,418.00
CONTRACTUAL		1,325,423.00	385,520.98	1,509,804.00	1,378,477.79	1,412,902.00	1,487,410.80	1,469,418.00
COMMODITIES								
COMMODITIES		0.00	0.00	0.00	0.00	0.00	0.00	0.00
CAPITAL								
CAPITAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00
COUNTY JAIL		1,325,423.00	538,214.88	1,509,804.00	1,539,674.84	1,412,902.00	1,622,219.18	1,469,418.00
COUNTY JAIL		1,325,423.00	538,214.88	1,509,804.00	1,539,674.84	1,412,902.00	1,622,219.18	1,469,418.00
Dept/Div: 090-01 TELECOMMUNICATIONS / TELECOMMUNICATIONS								
PERSONNEL								
01-030 FULL TIME		373,800.00	374,516.14	405,150.00	414,414.84	434,290.00	466,703.65	533,455.00
01-031 FULL TIME SHIFT DIFFERENTIAL		7,650.00	8,788.25	8,950.00	8,100.68	8,950.00	8,926.96	8,950.00
01-060 REGULAR PART TIME		30,000.00	8,253.75	25,000.00	11,884.77	30,000.00	6,368.86	20,000.00
01-080 OVERTIME		50,000.00	30,373.19	112,622.00	83,226.84	115,000.00	71,993.21	115,000.00
01-090 HOLIDAY		28,665.00	29,246.94	32,335.00	30,290.84	33,302.00	36,325.32	40,910.00
PERSONNEL		490,115.00	451,178.27	584,057.00	547,917.97	621,542.00	590,318.00	718,315.00
BENEFITS								
02-001 FICA		37,495.00	36,028.60	49,800.00	47,777.50	47,550.00	44,330.01	54,951.00
02-010 SUTA		1,100.00	859.81	1,100.00	1,084.00	1,453.00	1,038.04	1,185.00
02-015 PAID FAMILY MEDICAL LEAVE		0.00	0.00	0.00	0.00	0.00	2,832.74	3,591.00
02-020 WORKERS COMPENSATION		4,235.00	2,985.66	4,404.00	3,193.00	3,385.00	3,203.07	3,385.00

Custom Budget Report

Piscataquis County
8:26 AM

12/09/2025
Page 12

	Expense						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 090-01 TELECOMMUNICATIONS / TELECOMMUNICATIONS							
CONT'D							
02-030 HEALTH INSURANCE	116,390.00	54,984.66	78,200.00	73,093.48	85,703.00	83,440.98	100,350.00
02-036 HRA EMPLOYER CONTRIBUTION	40,000.00	26,651.51	33,000.00	32,239.64	33,500.00	33,409.00	38,190.00
02-040 MSRS COMPANY MATCH	45,600.00	51,445.08	57,475.00	65,132.50	60,787.00	76,493.36	75,816.00
02-050 RETIREE BEN. (GROUP LIFE)	275.00	195.70	250.00	124.60	225.00	161.62	225.00
02-090 EARNED TIME - USED	50,000.00	32,594.89	0.00	2,110.89	0.00	230.91	0.00
02-120 RETENTION BONUS	0.00	0.00	101,108.00	85,000.00	0.00	0.00	0.00
BENEFITS	295,095.00	205,745.91	325,337.00	309,755.61	232,603.00	245,139.73	277,693.00
CONTRACTUAL							
03-010 LODGING	500.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
03-020 MEALS	400.00	127.50	500.00	0.00	500.00	241.00	500.00
03-030 MILEAGE	1,250.00	1,255.00	1,500.00	0.00	1,500.00	175.10	1,500.00
03-040 TRAINING & EDUCATION	1,000.00	460.00	1,000.00	0.00	1,000.00	320.00	1,000.00
03-090 POSTAGE	200.00	200.00	200.00	200.00	200.00	0.00	200.00
03-150 DUES/FEES	8,000.00	8,498.00	8,500.00	200.00	8,500.00	0.00	8,500.00
03-160 PROFESSIONAL FEES	500.00	0.00	2,000.00	400.00	2,000.00	291.98	2,000.00
03-210 TELEPHONE	9,400.00	8,949.77	9,400.00	7,541.84	9,400.00	8,622.52	9,600.00
03-220 ELECTRICITY	1,000.00	514.67	1,000.00	614.00	1,000.00	649.93	1,250.00
03-240 WATER	0.00	0.00	0.00	0.00	0.00	0.00	700.00
03-320 CLEANING/SANITATION	300.00	0.00	300.00	41.65	300.00	293.51	500.00
03-380 REPAIR/MAINTENANCE OFFICE EQUI	1,000.00	200.01	1,000.00	658.96	1,000.00	646.01	1,000.00
03-460 REPAIR/MAINT. MOBILE RADIOS	25,000.00	21,166.50	25,000.00	15,930.66	25,000.00	12,793.06	25,000.00
CONTRACTUAL	48,550.00	41,371.45	51,400.00	25,587.11	51,400.00	24,033.11	52,750.00
COMMODITIES							
04-030 OFFICE SUPPLIES	1,000.00	745.74	1,000.00	643.17	1,000.00	720.35	1,000.00
04-050 CLOTHING/MATERIAL	1,500.00	1,868.10	2,500.00	752.61	2,500.00	0.00	2,500.00
04-130 PRINTING/REPRODUCTIONS	500.00	425.05	500.00	181.49	400.00	300.03	1,200.00

Custom Budget Report

12/09/2025
Page 13

		Expense						
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 090-01 TELECOMMUNICATIONS / TELECOMMUNICATIONS								
CONT'D								
	COMMODITIES	3,000.00	3,038.89	4,000.00	1,577.27	3,900.00	1,020.38	4,700.00
CAPITAL								
	05-040 TELEPHONE EQUIPMENT	25,500.00	25,500.00	25,500.00	25,500.00	25,000.00	25,000.00	25,000.00
	05-050 MOBILE RADIO	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	05-111 OFFICE FURNITURE & FIXTURES	1,000.00	1,000.00	4,700.00	4,700.00	5,000.00	5,000.00	5,000.00
	05-130 BUILDING IMPROVEMENTS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	CAPITAL	51,500.00	51,500.00	65,200.00	65,200.00	65,000.00	65,000.00	65,000.00
Maintenance Agreement								
	07-001 Annual Maintenance	5,815.00	5,868.58	6,100.00	6,103.32	6,300.00	6,347.44	6,600.00
	Maintenance Agreement	5,815.00	5,868.58	6,100.00	6,103.32	6,300.00	6,347.44	6,600.00
	TELECOMMUNICATIONS	894,075.00	758,703.10	1,036,094.00	956,141.28	980,745.00	931,858.66	1,125,058.00
	TELECOMMUNICATIONS	894,075.00	758,703.10	1,036,094.00	956,141.28	980,745.00	931,858.66	1,125,058.00
Dept/Div: 100-01 FEDERAL PRISONER TRANSPORT / FEDERAL PRISON								
TRANSPORT PERSONNEL								
	01-060 REGULAR PART TIME PERSONNEL	10,000.00	14,360.00	15,000.00	9,965.00	16,000.00	3,397.42	16,000.00
	BENEFITS	10,000.00	14,360.00	15,000.00	9,965.00	16,000.00	3,397.42	16,000.00
	02-001 FICA	765.00	1,098.30	1,150.00	762.33	1,224.00	259.57	1,224.00
	02-010 SUTA	50.00	0.00	50.00	0.00	165.00	0.00	135.00
	02-015 PAID FAMILY MEDICAL LEAVE	0.00	0.00	0.00	0.00	0.00	0.00	80.00
	02-020 WORKERS COMPENSATION	350.00	238.77	364.00	255.00	364.00	257.95	364.00
	BENEFITS	1,165.00	1,337.07	1,564.00	1,017.33	1,753.00	517.52	1,803.00
CONTRACTUAL								

Custom Budget Report

12/09/2025

Page 14

Piscataquis County
3:26 AM

	Expense						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 100-01 FEDERAL PRISONER TRANSPORT / FEDERAL PRISON							
TRANSPORT CONT'D							
03-090 POSTAGE	200.00	200.80	200.00	200.00	200.00	0.00	200.00
03-100 MEDICAL/SURGICAL/DENTAL	30,000.00	27,500.00	30,750.00	27,500.00	30,750.00	25,000.00	30,750.00
03-152 TOLLS/FEES	25.00	10.50	50.00	0.00	50.00	0.00	50.00
03-210 TELEPHONE	500.00	0.00	0.00	0.00	0.00	0.00	0.00
03-270 GAS/OIL/GREASE	2,500.00	1,897.96	4,500.00	2,378.06	4,000.00	718.68	4,000.00
03-310 FREIGHT	100.00	0.00	100.00	0.00	100.00	0.00	100.00
03-320 CLEANING/SANITATION	200.00	18.70	300.00	300.70	300.00	0.00	300.00
03-400 REPAIR/MAINTENANCE	3,000.00	562.32	5,000.00	632.15	5,000.00	2,110.17	5,000.00
VEHICLES							
CONTRACTUAL	36,525.00	30,190.28	40,900.00	31,010.91	40,400.00	27,828.85	40,400.00
COMMODITIES							
04-030 OFFICE SUPPLIES	400.00	399.80	400.00	0.00	400.00	331.40	400.00
04-050 CLOTHING/MATERIAL	1,000.00	972.73	2,000.00	1,570.50	2,000.00	1,659.66	2,000.00
04-060 CLEANING SUPPLIES	1,000.00	802.39	1,000.00	1,000.95	1,000.00	860.31	1,000.00
04-080 INSTITUTIONL SUPPLIES	6,000.00	5,960.29	6,000.00	2,616.07	6,000.00	2,774.62	6,000.00
COMMODITIES	8,400.00	8,135.21	9,400.00	5,187.52	9,400.00	5,625.99	9,400.00
CAPITAL							
05-170 MOTOR VEHICLE	4,000.00	4,000.00	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00
CAPITAL	4,000.00	4,000.00	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00
FEDERAL PRISON	60,090.00	58,022.56	75,864.00	56,180.76	77,553.00	47,369.78	77,603.00
TRANSPORT							
FEDERAL PRISONER	60,090.00	58,022.56	75,864.00	56,180.76	77,553.00	47,369.78	77,603.00
TRANSPORT							
Dept/Div: 105-01 IMIGRATION CUSTOMS ENFORCEMENT / IMIGRATION							
CUSTOMS TRANSPORT							
PERSONNEL							
01-060 REGULAR PART TIME	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00

Custom Budget Report

12/09/2025
Page 15

		Expense						
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 105-01 IMIGRATION CUSTOMS ENFORCEMENT / IMIGRATION								
CUSTOMS TRANSPORT CONT'D								
	PERSONNEL	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00
BENEFITS								
	02-001 FICA	190.00	0.00	0.00	0.00	0.00	0.00	0.00
	02-010 SUTA	30.00	0.00	0.00	0.00	0.00	0.00	0.00
	02-020 WORKERS COMPENSATION	177.00	154.21	0.00	66.00	0.00	34.00	0.00
	BENEFITS	397.00	154.21	0.00	66.00	0.00	34.00	0.00
CONTRACTUAL								
	03-152 TOLLS/FEES	35.00	1.75	0.00	0.00	0.00	0.00	0.00
	03-210 TELEPHONE	400.00	0.00	0.00	0.00	0.00	0.00	0.00
	03-270 GAS/OIL/GREASE	3,000.00	477.40	0.00	0.00	0.00	0.00	0.00
	03-320 CLEANING/SANITATION	100.00	84.50	0.00	0.00	0.00	0.00	0.00
	03-400 REPAIR/MAINTENANCE	2,000.00	734.75	0.00	34.13	0.00	0.00	0.00
	VEHICLES							
	CONTRACTUAL	5,535.00	1,298.40	0.00	34.13	0.00	0.00	0.00
COMMODITIES								
	04-050 CLOTHING/MATERIAL	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
	04-060 CLEANING SUPPLIES	500.00	395.99	0.00	0.00	0.00	0.00	0.00
	COMMODITIES	1,500.00	1,395.99	0.00	0.00	0.00	0.00	0.00
CAPITAL								
	05-170 MOTOR VEHICLE	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
	CAPITAL	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00
	IMIGRATION	13,932.00	6,848.60	0.00	100.13	0.00	34.00	0.00
	CUSTOMS							
	TRANSPORT							
	IMIGRATION	13,932.00	6,848.60	0.00	100.13	0.00	34.00	0.00
	CUSTOMS							
	ENFORCEMENT							

Custom Budget Report

12/09/2025

Page 16

Piscataquis County
3:26 AM

		Expense						
		2023	2023	2024	2024	2025	2025	2026
		Budget	Actual	Budget	Actual	Budget	YTD	Approved
Dept/Div: 106-01 OPERATION STONE GARDEN / OPERATION STONE GARDEN								
PERSONNEL								
01-030 FULL TIME		0.00	19,818.74	0.00	22,386.71	0.00	13,300.43	0.00
	PERSONNEL	0.00	19,818.74	0.00	22,386.71	0.00	13,300.43	0.00
BENEFITS								
02-001 FICA		0.00	1,458.24	0.00	1,625.88	0.00	971.54	0.00
	BENEFITS	0.00	1,458.24	0.00	1,625.88	0.00	971.54	0.00
CONTRACTUAL								
	CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	OPERATION STONE GARDEN	0.00	21,276.98	0.00	24,012.59	0.00	14,271.97	0.00
	OPERATION STONE GARDEN	0.00	21,276.98	0.00	24,012.59	0.00	14,271.97	0.00
Dept/Div: 110-01 TASK FORCE / TASK FORCE								
PERSONNEL								
01-030 FULL TIME		144,320.00	134,394.56	152,900.00	158,215.16	86,766.00	111,443.58	86,766.00
01-080 OVERTIME		16,000.00	23,379.36	20,000.00	21,575.25	20,000.00	20,464.44	27,000.00
01-090 HOLIDAY		8,602.00	8,601.84	8,800.00	9,006.44	4,567.00	4,917.92	4,567.00
	PERSONNEL	168,922.00	166,375.76	181,700.00	188,796.85	111,333.00	136,825.94	118,333.00
BENEFITS								
02-001 FICA		12,925.00	13,506.51	14,000.00	14,406.20	6,987.00	10,484.82	9,050.00
02-010 SUTA		254.00	184.80	254.00	194.40	254.00	201.60	254.00
02-015 PAID FAMILY MEDICAL LEAVE		0.00	0.00	0.00	0.00	0.00	685.57	590.00
02-020 WORKERS COMPENSATION		1,000.00	511.37	1,040.00	547.00	1,040.00	562.40	580.00
02-030 HEALTH INSURANCE		20,453.00	18,049.20	23,890.00	22,009.41	15,708.00	18,320.86	17,900.00
02-036 HRA EMPLOYER CONTRIBUTION		5,000.00	4,341.33	5,120.00	5,028.39	2,600.00	3,236.95	2,965.00
02-040 MSRS COMPANY MATCH		15,675.00	19,720.64	20,000.00	22,050.18	9,042.00	15,588.88	12,070.00
02-075 VACATION USED		6,000.00	9,410.56	0.00	0.00	0.00	0.00	0.00

Custom Budget Report

12/09/2025
Page 17

	Expense						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 110-01 TASK FORCE / TASK FORCE CONT'D							
02-081 SICK USED	3,000.00	1,249.84	0.00	0.00	0.00	0.00	0.00
BENEFITS	64,307.00	66,974.25	64,304.00	64,235.58	35,631.00	49,081.08	43,409.00
TASK FORCE	233,229.00	233,350.01	246,004.00	253,032.43	146,964.00	185,907.02	161,742.00
TASK FORCE	233,229.00	233,350.01	246,004.00	253,032.43	146,964.00	185,907.02	161,742.00
Dept/Div: 120-01 DEEDS / DEEDS							
PERSONNEL							
01-010 ELECTED	49,690.00	49,502.32	51,200.00	51,124.45	60,000.00	57,353.15	62,550.00
01-025 SALARIED	0.00	0.00	0.00	21.12	38,695.00	36,925.91	43,662.00
01-030 FULL TIME	32,250.00	26,013.94	34,320.00	34,320.00	0.00	0.00	0.00
01-060 REGULAR PART TIME	5,000.00	6,595.20	5,000.00	1,925.28	5,000.00	2,449.44	5,000.00
01-090 HOLIDAY	1,290.00	2,022.60	1,785.00	1,788.01	2,037.00	2,018.17	2,184.00
PERSONNEL	88,230.00	84,134.06	92,305.00	89,178.86	105,732.00	98,746.67	113,396.00
BENEFITS							
02-001 FICA	6,370.00	6,022.59	6,650.00	5,991.46	7,705.00	6,879.35	8,675.00
02-010 SUTA	200.00	221.48	255.00	210.02	255.00	217.93	205.00
02-015 PAID FAMILY MEDICAL LEAVE	0.00	0.00	0.00	0.00	0.00	492.72	567.00
02-020 WORKERS COMPENSATION	480.00	367.12	500.00	393.00	500.00	453.40	500.00
02-030 HEALTH INSURANCE	26,700.00	27,590.06	29,200.00	27,734.14	32,780.00	32,428.41	38,976.00
02-036 HRA EMPLOYER CONTRIBUTION	7,200.00	11,211.27	14,480.00	12,158.43	14,480.00	11,938.48	16,508.00
02-040 MSRS COMPANY MATCH	8,500.00	8,772.70	8,900.00	9,020.51	9,840.00	10,369.19	10,690.00
02-050 RETIREE BEN. (GROUP LIFE)	50.00	40.98	50.00	33.60	50.00	38.14	50.00
02-075 VACATION USED	2,100.00	2,825.21	0.00	0.00	0.00	0.00	0.00
02-081 SICK USED	1,500.00	2,392.45	0.00	0.00	0.00	0.00	0.00
BENEFITS	53,100.00	59,443.86	60,035.00	55,541.16	65,610.00	62,817.62	76,171.00
CONTRACTUAL							
03-010 LODGING	400.00	100.00	300.00	0.00	150.00	0.00	100.00
03-020 MEALS	300.00	146.10	300.00	0.00	200.00	14.85	100.00

Custom Budget Report

12/09/2025

Page 18

Piscataquis County
3:26 AM

	Expense						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 120-01 DEEDS / DEEDS CONT'D							
03-030 MILEAGE	1,200.00	456.00	1,200.00	70.00	800.00	612.20	800.00
03-090 POSTAGE	1,200.00	635.97	1,000.00	574.65	900.00	215.18	750.00
03-150 DUES/FEES	200.00	50.00	300.00	200.00	300.00	222.00	300.00
03-210 TELEPHONE	2,600.00	2,167.95	2,600.00	2,155.98	2,600.00	3,159.48	4,650.00
03-325 MISC EXPENSE	0.00	180.54	0.00	0.00	0.00	0.00	0.00
03-340 RENTAL OFFICE EQUIP/COPIER	2,500.00	2,960.79	2,800.00	975.15	1,500.00	675.71	1,350.00
03-360 R/M EQUIPMENT	1,000.00	0.00	500.00	0.00	500.00	0.00	350.00
03-471 RECORDING SERVICES AND TECH	36,000.00	23,189.65	34,000.00	26,588.90	30,000.00	25,152.31	30,000.00
CONTRACTUAL	45,400.00	29,887.00	43,000.00	30,564.68	36,950.00	30,051.73	38,400.00
COMMODITIES							
04-030 OFFICE SUPPLIES	2,600.00	1,215.57	2,500.00	1,288.87	2,500.00	1,019.99	1,800.00
COMMODITIES	2,600.00	1,215.57	2,500.00	1,288.87	2,500.00	1,019.99	1,800.00
CAPITAL							
05-110 OFFICE/CAPITAL EXPENSE	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
CAPITAL	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
DEEDS	189,830.00	175,180.49	198,840.00	177,573.57	211,792.00	193,636.01	230,767.00
DEEDS	189,830.00	175,180.49	198,840.00	177,573.57	211,792.00	193,636.01	230,767.00
Dept/Div: 130-01 PROBATE / PROBATE							
PERSONNEL							
01-010 ELECTED	70,065.00	69,983.23	71,500.00	71,365.59	83,656.00	79,967.79	87,211.00
01-060 REGULAR PART TIME	15,000.00	9,832.26	19,250.00	16,420.37	25,000.00	20,157.53	27,250.00
01-070 TEMPORARY PART TIME	500.00	0.00	0.00	0.00	0.00	0.00	0.00
PERSONNEL	85,565.00	79,815.49	90,750.00	87,785.96	108,656.00	100,125.32	114,461.00
BENEFITS							
02-001 FICA	6,790.00	6,099.01	6,950.00	6,752.93	7,923.00	7,731.15	8,675.00
02-010 SUTA	110.00	126.47	130.00	164.33	250.00	239.48	345.00

Custom Budget Report

12/09/2025
Page 19

	Expense						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 130-01 PROBATE / PROBATE CONT'D							
02-015 PAID FAMILY MEDICAL LEAVE	0.00	0.00	0.00	0.00	0.00	371.59	570.00
02-020 WORKERS COMPENSATION	715.00	595.93	744.00	639.00	744.00	611.69	744.00
02-030 HEALTH INSURANCE	13,200.00	11,319.36	13,900.00	13,428.49	15,960.00	14,831.90	17,850.00
02-036 HRA EMPLOYER CONTRIBUTION	2,600.00	2,313.07	2,600.00	2,652.95	2,900.00	2,589.00	3,306.00
02-040 MSRS COMPANY MATCH	4,600.00	4,826.26	4,735.00	4,855.68	5,810.00	5,618.14	6,240.00
02-050 RETIREE BEN. (GROUP LIFE)	285.00	222.38	285.00	167.12	250.00	172.34	250.00
02-075 VACATION USED	0.00	0.00	0.00	579.22	0.00	555.06	0.00
BENEFITS	28,300.00	25,502.48	29,344.00	29,239.72	33,837.00	32,720.35	37,980.00
CONTRACTUAL							
03-010 LODGING	300.00	0.00	300.00	0.00	300.00	0.00	300.00
03-020 MEALS	200.00	0.00	200.00	0.00	200.00	0.00	200.00
03-030 MILEAGE	500.00	62.50	500.00	250.00	500.00	0.00	250.00
03-060 ADVERTISING	6,000.00	3,817.00	6,000.00	3,410.00	6,000.00	3,575.00	5,250.00
03-090 POSTAGE	750.00	693.00	1,000.00	999.28	1,000.00	781.85	1,000.00
03-130 FAMILY ASSISTANCE	1,500.00	284.45	1,500.00	514.00	1,500.00	360.50	1,500.00
03-150 DUES/FEES	600.00	538.00	600.00	588.00	600.00	538.00	700.00
03-160 PROFESSIONAL FEES	4,000.00	1,964.28	4,000.00	2,115.28	5,000.00	3,902.54	5,000.00
03-210 TELEPHONE	2,000.00	2,083.86	2,100.00	2,075.02	2,100.00	3,004.59	4,000.00
03-340 RENTAL OFFICE EQUIP/COPIER	1,500.00	628.71	1,200.00	2,044.28	3,900.00	2,646.69	3,200.00
03-361 ARCHIVE STORAGE	100.00	0.00	100.00	0.00	100.00	0.00	100.00
NEW ACCOUNT TO RECORD ARCHIVE STORAGE COSTS.							
03-390 COMPUTERS & DATA BASES	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
CONTRACTUAL	17,450.00	10,071.80	17,500.00	11,995.86	21,200.00	14,809.17	24,500.00
COMMODITIES							
04-030 OFFICE SUPPLIES	750.00	509.02	850.00	493.68	1,000.00	637.67	1,000.00
04-070 BOOKS/PERIODICALS	750.00	0.00	750.00	728.00	1,000.00	563.00	1,000.00

Custom Budget Report

12/09/2025

Page 20

Piscataquis County
8:26 AM

		Expense					
		2023	2023	2024	2024	2025	2025
		Budget	Actual	Budget	Actual	Budget	YTD
							Approved
Dept/Div: 130-01 PROBATE / PROBATE CONT'D							
	COMMODITIES	1,500.00	509.02	1,600.00	1,221.68	2,000.00	1,200.67
CAPITAL							
	05-110 OFFICE/CAPITAL EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	CAPITAL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	PROBATE	133,815.00	116,898.79	140,194.00	131,243.22	166,693.00	149,855.51
	PROBATE	133,815.00	116,898.79	140,194.00	131,243.22	166,693.00	149,855.51
Dept/Div: 140-01 EMERGENCY MANAGEMENT AGENCY / EMERGENCY							
MANAGEMENT							
PERSONNEL							
	01-025 SALARIED	50,331.00	48,082.49	50,930.00	57,259.85	55,723.00	54,644.05
	01-030 FULL TIME	41,859.00	39,242.32	44,500.00	31,073.87	47,012.00	46,428.80
	01-080 OVERTIME	3,000.00	2,197.06	3,000.00	6,160.65	3,000.00	274.44
	01-090 HOLIDAY	2,203.00	5,210.67	5,010.00	3,487.77	5,407.00	5,249.53
	PERSONNEL	97,393.00	94,732.54	103,440.00	97,982.14	111,142.00	106,596.82
BENEFITS							
	02-001 FICA	7,430.00	7,715.50	7,665.00	7,603.78	8,273.00	8,332.85
	02-010 SUTA	382.00	184.80	250.00	284.77	250.00	201.60
	02-015 PAID FAMILY MEDICAL LEAVE	0.00	0.00	0.00	0.00	0.00	577.98
	02-020 WORKERS COMPENSATION	600.00	426.81	624.00	455.00	624.00	475.12
	02-030 HEALTH INSURANCE	21,985.00	19,111.92	24,000.00	19,778.81	27,910.00	27,333.24
	02-036 HRA EMPLOYER CONTRIBUTION	4,800.00	4,341.33	5,100.00	4,388.56	5,250.00	4,926.65
	02-040 MSRS COMPANY MATCH	5,413.00	5,424.46	5,576.00	4,266.08	4,900.00	4,918.71
	02-050 RETIREE BEN. (GROUP LIFE)	3,250.00	3,200.00	3,250.00	3,250.00	3,900.00	3,725.00
	02-075 VACATION USED	6,000.00	1,866.04	0.00	0.00	0.00	0.00
	02-081 SICK USED	4,000.00	2,898.70	0.00	0.00	0.00	0.00
	BENEFITS	53,860.00	45,169.56	46,465.00	40,027.00	51,107.00	50,491.15
CONTRACTUAL							
							58,718.00

Custom Budget Report

12/09/2025
Page 21

Wiscataquis County
12/09/2025 10:26 AM

	Expense						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 140-01 EMERGENCY MANAGEMENT AGENCY / EMERGENCY MANAGEMENT CONT'D							
03-010 LODGING	400.00	152.60	400.00	882.95	400.00	1,186.06	1,000.00
03-020 MEALS	300.00	649.53	600.00	340.55	600.00	363.57	1,000.00
03-030 MILEAGE	300.00	68.50	300.00	110.50	300.00	102.40	300.00
03-040 TRAINING & EDUCATION	200.00	193.50	200.00	298.00	200.00	689.83	2,000.00
03-060 ADVERTISING	1,000.00	90.00	500.00	491.71	500.00	1,042.94	500.00
03-070 PRINTING & ENGRAVING	300.00	0.00	300.00	291.86	300.00	209.79	300.00
03-090 POSTAGE	300.00	33.50	200.00	65.43	200.00	148.04	200.00
03-150 DUES/FEES	500.00	839.04	4,000.00	2,601.98	4,000.00	416.35	3,500.00
03-160 PROFESSIONAL FEES	100.00	1,756.88	2,000.00	455.75	3,000.00	3,162.38	3,000.00
03-161 WEBSITE FEES	140.00	338.95	350.00	293.95	350.00	350.00	0.00
03-210 TELEPHONE	12,000.00	10,545.30	11,500.00	9,500.67	11,500.00	9,533.48	11,500.00
03-215 CABLE	875.00	855.82	875.00	914.91	1,100.00	960.56	1,100.00
03-220 ELECTRICITY	11,500.00	14,955.99	11,500.00	15,022.63	14,500.00	12,092.43	14,500.00
03-230 SEWAGE	300.00	294.24	300.00	297.14	300.00	300.88	300.00
03-240 WATER	500.00	294.62	500.00	259.28	500.00	266.10	500.00
03-260 FUEL OIL	15,000.00	3,918.96	6,500.00	3,159.44	6,500.00	4,116.37	6,500.00
03-270 GAS/OIL/GREASE	5,000.00	1,781.51	3,700.00	884.09	3,700.00	909.00	2,300.00
03-340 RENTAL OFFICE EQUIP/COPIER	1,100.00	313.05	900.00	1,746.37	3,600.00	2,308.83	2,700.00
03-360 R/M EQUIPMENT	1,000.00	992.16	1,000.00	994.71	1,500.00	1,017.21	2,000.00
03-370 REPAIR/MAINTENANCE BUILDING	1,000.00	217.49	500.00	435.48	1,000.00	443.96	1,000.00
03-380 REPAIR/MAINTENANCE OFFICE EQUIP	1,000.00	942.18	700.00	5,015.89	500.00	500.00	0.00
03-390 COMPUTERS & DATA BASES	300.00	150.00	300.00	0.00	300.00	105.26	300.00
03-400 REPAIR/MAINTENANCE VEHICLES	2,500.00	1,178.66	2,500.00	1,318.02	2,500.00	2,363.07	3,200.00

Piscataquis County
8:26 AM

Page 22

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Custom Budget Report

12/09/2025
Page 23

Piscataquis County
12/09/2025 10:26 AM

		Expense						
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 140-01 EMERGENCY MANAGEMENT AGENCY / EMERGENCY MANAGEMENT CONT'D								
	EMERGENCY MANAGEMENT	254,393.00	223,273.81	245,955.00	250,704.04	265,524.00	287,598.20	285,120.00
	EMERGENCY MANAGEMENT AGENCY	254,393.00	223,273.81	245,955.00	250,704.04	265,524.00	287,598.20	285,120.00
Dept/Div: 141-01 US GEOGRAPHICAL SURVEY / US GEOGRAPHICAL SURVEY BENEFITS								
	BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL								
	03-360 R/M EQUIPMENT	0.00	13,680.00	19,740.00	19,365.00	21,000.00	15,555.00	22,785.00
	CONTRACTUAL	0.00	13,680.00	19,740.00	19,365.00	21,000.00	15,555.00	22,785.00
	US GEOGRAPHICAL SURVEY	0.00	13,680.00	19,740.00	19,365.00	21,000.00	15,555.00	22,785.00
	US GEOGRAPHICAL SURVEY	0.00	13,680.00	19,740.00	19,365.00	21,000.00	15,555.00	22,785.00
Dept/Div: 180-01 COUNTY BUILDINGS / COUNTY BUILDINGS PERSONNEL								
	01-025 SALARIED	50,832.00	43,232.70	52,360.00	52,301.35	55,305.00	54,445.27	58,100.00
	01-030 FULL TIME	40,232.00	39,308.04	43,515.00	43,884.32	43,515.00	43,306.10	47,050.00
	01-060 REGULAR PART TIME	36,370.00	17,345.86	38,125.00	35,248.70	38,950.00	35,113.78	40,185.00
	01-070 TEMPORARY PART TIME	2,000.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00
	01-090 HOLIDAY	4,790.00	5,459.50	5,045.00	6,224.22	6,847.00	6,496.31	6,795.00
	PERSONNEL	134,224.00	105,346.10	139,045.00	137,658.59	146,617.00	139,361.46	154,130.00
BENEFITS								
	02-001 FICA	10,120.00	8,453.27	10,650.00	10,119.31	11,063.00	10,253.95	11,640.00
	02-010 SUTA	380.00	242.05	380.00	407.39	380.00	653.80	400.00

Custom Budget Report

Piscataquis County
8:26 AM

12/09/2025
Page 24

	Expense						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 180-01 COUNTY BUILDINGS / COUNTY BUILDINGS CONT'D							
02-015 PAID FAMILY MEDICAL LEAVE	0.00	0.00	0.00	0.00	0.00	669.83	760.00
02-020 WORKERS COMPENSATION	3,325.00	2,558.75	3,458.00	2,738.00	3,458.00	2,775.25	3,458.00
02-030 HEALTH INSURANCE	19,000.00	16,049.94	21,500.00	20,145.17	23,850.00	22,919.07	27,850.00
02-036 HRA EMPLOYER CONTRIBUTION	7,200.00	8,397.53	9,500.00	9,782.15	10,700.00	9,601.66	12,200.00
02-040 MSRS COMPANY MATCH	9,777.00	9,855.32	10,300.00	10,174.53	10,170.00	10,379.74	11,290.00
02-050 RETIREE BEN. (GROUP LIFE)	105.00	88.64	110.00	72.64	110.00	82.44	110.00
02-075 VACATION USED	3,500.00	4,928.28	0.00	77.60	0.00	0.00	0.00
02-081 SICK USED	4,500.00	4,630.52	0.00	0.00	0.00	0.00	0.00
BENEFITS	57,907.00	55,204.30	55,898.00	53,516.79	59,731.00	57,335.74	67,708.00
CONTRACTUAL							
03-210 TELEPHONE	1,200.00	1,150.00	1,200.00	1,100.00	1,200.00	1,100.00	1,200.00
03-220 ELECTRICITY	15,000.00	13,739.25	15,000.00	10,521.13	15,000.00	10,814.76	14,000.00
03-230 SEWAGE	500.00	490.40	550.00	518.85	550.00	579.57	600.00
03-240 WATER	1,900.00	2,018.70	2,000.00	1,362.71	2,000.00	1,943.85	3,000.00
03-245 SPRINKLER	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
03-260 FUEL OIL	42,000.00	19,746.63	25,000.00	21,955.90	26,000.00	16,082.02	24,000.00
03-280 PLUMBING	500.00	0.00	700.00	130.00	200.00	130.00	200.00
03-290 PAINTING	500.00	298.67	1,000.00	967.43	400.00	43.74	200.00
03-300 RUBBISH REMOVAL	0.00	0.00	0.00	0.00	2,900.00	2,050.00	2,700.00
03-360 R/M EQUIPTMENT	30,000.00	29,230.28	35,000.00	28,404.34	40,000.00	34,044.19	37,000.00
03-370 REPAIR/MAINTENANCE BUILDING	2,000.00	2,126.48	4,000.00	3,822.11	4,000.00	1,162.00	4,000.00
03-410 REPAIR/MAINTENANCE PARKINGLOTS	6,000.00	5,500.08	6,500.00	4,714.34	6,500.00	5,328.59	9,500.00
03-420 REPAIR/MAINTENANCE GROUNDS	3,000.00	2,920.27	3,300.00	2,951.28	3,500.00	1,854.40	1,500.00
03-430 REPAIR/MAINTENANCE ELEVATORS	7,500.00	7,499.04	8,000.00	7,147.23	8,000.00	7,771.03	8,000.00

Custom Budget Report

12/09/2025
Page 25

iscataquis County
:26 AM

	Expense						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 180-01 COUNTY BUILDINGS / COUNTY BUILDINGS CONT'D							
03-440 REPAIR/MAINTENANCE ELECTRICAL	3,000.00	2,812.91	3,500.00	3,503.11	3,500.00	3,129.90	3,500.00
CONTRACTUAL	113,100.00	87,532.71	105,750.00	87,098.43	113,750.00	86,034.05	114,400.00
COMMODITIES							
04-050 CLOTHING/MATERIAL	400.00	0.00	400.00	102.99	400.00	54.49	400.00
04-060 CLEANING SUPPLIES	2,500.00	2,831.51	2,500.00	1,952.75	2,500.00	2,441.28	2,500.00
04-090 GENERAL MAINTENANCE	2,500.00	2,329.60	3,300.00	321.18	3,300.00	3,763.15	3,500.00
COMMODITIES	5,400.00	5,161.11	6,200.00	2,376.92	6,200.00	6,258.92	6,400.00
CAPITAL							
05-090 GENERATOR	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
05-130 BUILDING IMPROVEMENTS	30,000.00	30,000.00	30,000.00	30,000.00	50,000.00	50,000.00	50,000.00
05-160 FURNACE	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
05-170 MOTOR VEHICLE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
05-180 HVAC REPAIR	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
CAPITAL	35,000.00	35,000.00	65,000.00	65,000.00	90,000.00	90,000.00	90,000.00
COUNTY BUILDINGS	345,631.00	288,244.22	371,893.00	345,650.73	416,298.00	378,990.17	432,638.00
COUNTY BUILDINGS	345,631.00	288,244.22	371,893.00	345,650.73	416,298.00	378,990.17	432,638.00
Dept/Div: 190-01 COUNTY BUILDINGS - ANNEX / COUNTY BUILDINGS ANNEX							
BENEFITS							
02-050 RETIREE BEN. (GROUP LIFE)	0.00	0.00	0.00	17.80	0.00	0.00	0.00
BENEFITS	0.00	0.00	0.00	17.80	0.00	0.00	0.00
CONTRACTUAL							
03-220 ELECTRICITY	3,500.00	4,966.98	5,700.00	4,072.07	5,700.00	4,148.36	5,400.00
03-230 SEWAGE	650.00	426.48	550.00	547.00	700.00	401.16	500.00
03-240 WATER	1,300.00	1,318.90	1,400.00	1,835.98	1,900.00	1,536.14	1,900.00

Custom Budget Report

12/09/2025

Page 26

Piscataquis County
8:26 AM

		Expense					
		2023	2023	2024	2024	2025	2025
		Budget	Actual	Budget	Actual	Budget	YTD
							Approved
Dept/Div: 190-01 COUNTY BUILDINGS - ANNEX / COUNTY BUILDINGS							
ANNEX CONT'D							
03-260 FUEL OIL		8,500.00	8,271.79	8,700.00	7,493.09	9,000.00	4,511.02
03-280 PLUMBING		150.00	0.00	150.00	130.00	150.00	150.00
03-360 R/M EQUIPMENT		2,000.00	2,485.12	3,000.00	2,560.31	3,000.00	537.98
03-370 REPAIR/MAINTENANCE		3,000.00	295.00	3,500.00	3,763.53	3,000.00	1,010.00
BUILDING							
03-440 REPAIR/MAINTENANCE		2,000.00	441.64	2,000.00	1,996.89	1,500.00	1,500.00
ELECTRICAL							
CONTRACTUAL		21,100.00	18,205.91	25,000.00	22,398.87	24,950.00	13,774.66
COMMODITIES							
04-060 CLEANING SUPPLIES		750.00	44.05	1,500.00	1,425.21	1,800.00	1,388.62
04-080 INSTITUTIONL SUPPLIES		500.00	0.00	500.00	410.53	500.00	0.00
04-090 GENERAL MAINTENANCE		1,200.00	1,665.19	2,000.00	2,303.28	2,500.00	2,521.92
COMMODITIES		2,450.00	1,709.24	4,000.00	4,139.02	4,800.00	3,910.54
CAPITAL							
05-130 BUILDING IMPROVEMENTS		3,000.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
05-160 FURNACE		0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
CAPITAL		3,000.00	3,000.00	10,000.00	10,000.00	10,000.00	10,000.00
COUNTY		26,550.00	22,915.15	39,000.00	36,555.69	39,750.00	27,685.20
BUILDINGS ANNEX							
COUNTY		26,550.00	22,915.15	39,000.00	36,555.69	39,750.00	27,685.20
BUILDINGS -							
ANNEX							
Dept/Div: 200-01 PROGRAM GRANTS / PARTNERS FOR PEACE							
CONTRACTUAL							
03-050 DONATIONS		1,800.00	0.00	0.00	0.00	0.00	0.00
CONTRACTUAL		1,800.00	0.00	0.00	0.00	0.00	0.00

Custom Budget Report

		Expense						
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 200-01	PROGRAM GRANTS / PARTNERS FOR PEACE CONT'D							
	PARTNERS FOR PEACE	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept/Div: 200-03	PROGRAM GRANTS / MOOSEHEAD LAKE EDC							
CONTRACTUAL								
03-050 DONATIONS		0.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00	1,500.00
	CONTRACTUAL	0.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00	1,500.00
	MOOSEHEAD LAKE EDC	0.00	0.00	3,750.00	3,750.00	3,750.00	3,750.00	1,500.00
Dept/Div: 200-04	PROGRAM GRANTS / DESTINATION MOOSEHEAD LAKE							
CONTRACTUAL								
03-050 DONATIONS		4,500.00	4,500.00	3,750.00	3,750.00	3,750.00	3,750.00	1,500.00
	CONTRACTUAL	4,500.00	4,500.00	3,750.00	3,750.00	3,750.00	3,750.00	1,500.00
	DESTINATION MOOSEHEAD LAKE	4,500.00	4,500.00	3,750.00	3,750.00	3,750.00	3,750.00	1,500.00
Dept/Div: 200-05	PROGRAM GRANTS / PISCATQUIS CHAMBER OF COMMERCE							
CONTRACTUAL								
03-050 DONATIONS		4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	1,500.00
	CONTRACTUAL	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	1,500.00
	PISCATQUIS CHAMBER OF COMMERCE	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	1,500.00
Dept/Div: 200-06	PROGRAM GRANTS / PCEDC							
CONTRACTUAL								
03-050 DONATIONS		100,000.00	100,000.00	80,000.00	80,000.00	80,000.00	80,000.00	30,000.00
	CONTRACTUAL	100,000.00	100,000.00	80,000.00	80,000.00	80,000.00	80,000.00	30,000.00
	PCEDC	100,000.00	100,000.00	80,000.00	80,000.00	80,000.00	80,000.00	30,000.00

Custom Budget Report

12/09/2025

Page 28

Piscataquis County
8:26 AM

		Expense						
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div: 200-07 PROGRAM GRANTS / EXTENSION								
CONTRACTUAL								
03-050 DONATIONS		24,705.00	24,705.00	27,534.00	27,534.00	27,534.00	27,534.00	27,534.00
	CONTRACTUAL	24,705.00	24,705.00	27,534.00	27,534.00	27,534.00	27,534.00	27,534.00
	EXTENSION	24,705.00	24,705.00	27,534.00	27,534.00	27,534.00	27,534.00	27,534.00
Dept/Div: 200-08 PROGRAM GRANTS / PISC.SOIL & WATER								
CONTRACTUAL								
03-050 DONATIONS		13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
	CONTRACTUAL	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
	PISC.SOIL & WATER	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00
Dept/Div: 200-09 PROGRAM GRANTS / EMDC								
CONTRACTUAL								
03-050 DONATIONS		4,950.00	4,950.00	0.00	0.00	0.00	0.00	500.00
	CONTRACTUAL	4,950.00	4,950.00	0.00	0.00	0.00	0.00	500.00
	EMDC	4,950.00	4,950.00	0.00	0.00	0.00	0.00	500.00
Dept/Div: 200-10 PROGRAM GRANTS / PENQUIS CAP								
CONTRACTUAL								
03-050 DONATIONS		4,950.00	4,950.00	0.00	0.00	0.00	0.00	500.00
	CONTRACTUAL	4,950.00	4,950.00	0.00	0.00	0.00	0.00	500.00
	PENQUIS CAP	4,950.00	4,950.00	0.00	0.00	0.00	0.00	500.00
Dept/Div: 200-15 PROGRAM GRANTS / EASTERN AREA ON AGING								
CONTRACTUAL								
03-050 DONATIONS		4,500.00	4,500.00	4,715.00	4,715.00	5,000.00	0.00	500.00
	CONTRACTUAL	4,500.00	4,500.00	4,715.00	4,715.00	5,000.00	0.00	500.00
	EASTERN AREA ON AGING	4,500.00	4,500.00	4,715.00	4,715.00	5,000.00	0.00	500.00

Custom Budget Report

12/09/2025
Page 29

Piscataquis County
12/26 AM

		Expense						
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div:	200-17 PROGRAM GRANTS / HOSPICE							
CONTRACTUAL								
03-050 DONATIONS		1,620.00	1,620.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
	CONTRACTUAL	1,620.00	1,620.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
	HOSPICE	1,620.00	1,620.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
Dept/Div:	200-18 PROGRAM GRANTS / RAPE RESPONSE							
CONTRACTUAL								
03-050 DONATIONS		450.00	0.00	0.00	0.00	0.00	0.00	0.00
	CONTRACTUAL	450.00	0.00	0.00	0.00	0.00	0.00	0.00
	RAPE RESPONSE	450.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept/Div:	200-19 PROGRAM GRANTS / BANGOR AREA HOMELESS SHELTER							
CONTRACTUAL								
03-050 DONATIONS		1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
	CONTRACTUAL	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
	BANGOR AREA	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
	HOMELESS SHELTER							
Dept/Div:	200-20 PROGRAM GRANTS / PISCATAQUIS REGIONAL FOOD CENT							
CONTRACTUAL								
03-050 DONATIONS		1,800.00	1,800.00	1,800.00	1,800.00	5,000.00	5,000.00	1,800.00
	CONTRACTUAL	1,800.00	1,800.00	1,800.00	1,800.00	5,000.00	5,000.00	1,800.00
	PISCATAQUIS	1,800.00	1,800.00	1,800.00	1,800.00	5,000.00	5,000.00	1,800.00
	REGIONAL FOOD CENT							
Dept/Div:	200-21 PROGRAM GRANTS / HAZMAT							
CONTRACTUAL								

Custom Budget Report

Piscataquis County
8:26 AM

12/09/2025
Page 30

		Expense						
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div:	200-21 PROGRAM GRANTS / HAZMAT							
	03-050 DONATIONS	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00
	CONTRACTUAL	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00
	HAZMAT	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00
Dept/Div:	200-22 PROGRAM GRANTS / FRIENDS OF MOUNTAIN							
	CONTRACTUAL							
	CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	FRIENDS OF MOUNTAIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept/Div:	200-23 PROGRAM GRANTS / PISCATAQUIS AREA COMMUNITY CTR							
	CONTRACTUAL							
	03-050 DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
	CONTRACTUAL	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
	PISCATAQUIS AREA COMMUNITY CTR	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
	PROGRAM GRANTS	169,075.00	166,825.00	143,549.00	143,549.00	149,034.00	142,034.00	102,834.00
Dept/Div:	220-01 INSURANCE / INSURANCE							
	CONTRACTUAL							
	03-510 LIABILTY INSURANCE	20,100.00	17,338.22	22,110.00	18,787.43	23,500.00	20,273.13	24,500.00
	03-520 BDLG INSURANCE	20,100.00	17,338.21	22,110.00	18,787.43	23,500.00	20,173.13	24,500.00
	03-530 BONDS	1,000.00	1,189.00	1,200.00	1,450.00	1,600.00	1,450.00	1,600.00
	CONTRACTUAL	41,200.00	35,865.43	45,420.00	39,024.86	48,600.00	41,896.26	50,600.00
	INSURANCE	41,200.00	35,865.43	45,420.00	39,024.86	48,600.00	41,896.26	50,600.00
	INSURANCE	41,200.00	35,865.43	45,420.00	39,024.86	48,600.00	41,896.26	50,600.00
Dept/Div:	250-01 INTEREST/ LINE OF CREDIT / INTEREST/LINE OF CREDIT							

Custom Budget Report

Piscataquis County
8:26 AM

12/09/2025
Page 32

		Expense						
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept/Div:	400-01 UNORGANIZED TERRITORIES / UT PAYROLL CONT'D							
	UT PAYROLL	17,365.00	1,336.15	17,365.00	1,523.52	20,350.00	905.79	20,350.00
	UNORGANIZED TERRITORIES	17,365.00	1,336.15	17,365.00	1,523.52	20,350.00	905.79	20,350.00
	Expense Totals:	5,940,331.00	4,701,698.34	6,617,530.00	6,294,503.10	6,794,951.00	6,562,757.64	7,220,567.00

Custom Budget Report

12/09/2025
Page 32

iscataquis County
:26 AM

	Revenue						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept: 010 ADMINISTRATION							
519500 INTEREST INCOME	1,500.00	14,994.45	8,000.00	27,474.94	8,000.00	67,642.38	20,000.00
607500 SURPLUS/CONTINGENCY	0.00	0.00	334,378.00	0.00	100,000.00	0.00	100,000.00
TRANSFER							
618200 TAXES-TOWNS/PLT/ST	3,525,204.00	3,525,303.00	3,794,443.00	3,794,443.00	4,136,598.00	4,136,598.00	4,391,151.00
618300 TAXES-UNORGANIZED	1,633,721.00	1,633,721.00	1,683,948.00	1,683,948.00	1,801,380.00	1,801,380.00	1,895,815.00
TERRITORIES							
618500 MISCELLANEOUS INCOME	45,149.00	36,976.81	45,149.00	73,655.73	45,149.00	74,702.48	45,149.00
ADMINISTRATION	5,205,574.00	5,210,995.26	5,865,918.00	5,579,521.67	6,091,127.00	6,080,322.86	6,452,115.00
Dept: 060 DISTRICT ATTORNEY							
618500 MISCELLANEOUS INCOME	0.00	0.00	0.00	0.00	0.00	300.00	0.00
620000 DEFERRED DISPOSITION	0.00	580.00	0.00	20.00	0.00	0.00	0.00
DISTRICT	0.00	580.00	0.00	20.00	0.00	300.00	0.00
ATTORNEY							
Dept: 070 SHERIFF							
614200 INSURANCE REPORTS	450.00	550.00	450.00	580.00	450.00	770.00	450.00
614700 OFFICER WITNESS FEES	100.00	0.00	100.00	300.00	100.00	350.00	100.00
618400 SALE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	1,580.00	0.00
618500 MISC.INCOME	250.00	192.55	250.00	222.95	250.00	279.00	250.00
782500 GAS DIESEL TAX	3,500.00	3,702.51	3,500.00	4,071.01	3,500.00	2,015.22	3,500.00
REIMBURSEMENT							
SHERIFF	4,300.00	4,445.06	4,300.00	5,173.96	4,300.00	4,994.22	4,300.00
Dept: 090 TELECOMMUNICATIONS							
618000 TOWER RENTAL	3,650.00	3,724.10	3,730.00	3,804.84	3,730.00	3,880.92	3,730.00
TELECOMMUNICATI	3,650.00	3,724.10	3,730.00	3,804.84	3,730.00	3,880.92	3,730.00
ONS							
Dept: 100 FEDERAL PRISONER TRANSPORT							

Custom Budget Report

12/09/2025

Page 33

Piscataquis County
8:26 AM

	Revenue						
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept: 100 FEDERAL PRISONER TRANSPORT CONT'D							
611100 MED/SURGICAL/DENTAL	0.00	0.00	0.00	0.00	30,750.00	0.00	30,750.00
611200 WAGES REIMBURSEMENT	16,530.00	12,780.01	16,530.00	19,670.00	16,530.00	0.00	16,530.00
611300 MILEAGE REIMBURSEMENT	2,500.00	3,719.21	2,500.00	3,829.68	2,500.00	0.00	2,500.00
FEDERAL PRISONER TRANSPORT	19,030.00	16,499.22	19,030.00	23,499.68	49,780.00	0.00	49,780.00
Dept: 105 IMIGRATION CUSTOMS ENFORCEMENT							
IMIGRATION CUSTOMS ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept: 106 OPERATION STONE GARDEN							
611200 WAGES REIMBURSEMENT	0.00	12,315.66	0.00	22,867.26	22,000.00	0.00	22,000.00
611300 MILEAGE REIMBURSEMENT	0.00	0.00	0.00	3,660.25	3,000.00	0.00	3,000.00
OPERATION STONE GARDEN	0.00	12,315.66	0.00	26,527.51	25,000.00	0.00	25,000.00
Dept: 110 TASK FORCE							
615500 MDEA	233,229.00	128,150.30	246,004.00	321,209.79	146,964.00	220,651.97	161,742.00
TASK FORCE	233,229.00	128,150.30	246,004.00	321,209.79	146,964.00	220,651.97	161,742.00
Dept: 120 DEEDS							
006015 CHECKING A/C INT INCOME	300.00	393.38	300.00	418.97	300.00	447.77	300.00
616000 RECORDING FEES	163,000.00	137,879.32	130,000.00	164,354.28	145,000.00	153,675.63	200,000.00
616500 WEB SITE REVENUE	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00
616510 10% COUNTY TRANSFER TAX	50,000.00	63,486.28	50,000.00	60,682.93	57,000.00	83,006.11	57,000.00
616520 MISCELLANEOUS INCOME	0.00	28,593.14	0.00	0.00	0.00	0.00	0.00
616530 ALL OTHER SERVICE FEES	6,000.00	0.00	25,600.00	0.00	6,200.00	0.00	5,200.00
DEEDS	219,300.00	230,352.12	205,900.00	225,456.18	212,500.00	237,129.51	266,500.00

Custom Budget Report

		Revenue						
		2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept: 122	DEEDS CHECKING							
	DEEDS CHECKING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept: 130	PROBATE							
616000	OFFICE FEES	25,000.00	36,722.00	30,000.00	37,542.00	40,000.00	42,818.00	40,000.00
	PROBATE	25,000.00	36,722.00	30,000.00	37,542.00	40,000.00	42,818.00	40,000.00
Dept: 132	PROBATE CHECKING							
	PROBATE CHECKING	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept: 140	EMERGENCY MANAGEMENT AGENCY							
003003	EAA-FUEL	0.00	215.28	0.00	0.00	0.00	0.00	0.00
613000	NOAA REIMB	4,200.00	3,150.00	4,200.00	1,050.00	4,200.00	0.00	4,200.00
613001	EAA-ELECTRICAL	3,600.00	7,885.11	6,500.00	8,756.90	6,500.00	5,307.51	0.00
613002	EMA STATE PASS THRU	0.00	50,469.25	0.00	15,554.35	0.00	32,958.79	0.00
	EMERGENCY MANAGEMENT AGENCY	7,800.00	61,719.64	10,700.00	25,361.25	10,700.00	38,266.30	4,200.00
Dept: 141	US GEOGRAPHICAL SURVEY							
613100	EMPG 50% SHARE	48,448.00	0.00	48,448.00	0.00	0.00	0.00	0.00
	US GEOGRAPHICAL SURVEY	48,448.00	0.00	48,448.00	0.00	0.00	0.00	0.00
Dept: 160	DISTRICT & SUPERIOR COURTS							
	DISTRICT & SUPERIOR COURTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dept: 180	COUNTY BUILDINGS							
611200	WAGE REIMBURSEMENT	24,000.00	0.00	24,000.00	0.00	22,000.00	0.00	22,000.00

Custom Budget Report

12/09/2025

Page 35

Piscataquis County
8:26 AM

Revenue							
	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Approved
Dept: 180 COUNTY BUILDINGS CONT'D							
620000 COURT CONTRA	43,000.00	55,672.87	43,000.00	63,478.52	43,000.00	55,177.19	43,000.00
COUNTY	67,000.00	55,672.87	67,000.00	63,478.52	65,000.00	55,177.19	65,000.00
BUILDINGS							
Dept: 400 UNORGANIZED TERRITORIES							
618400 UT REIMB	0.00	0.00	0.00	0.00	20,350.00	0.00	20,350.00
618500 UT ADMINISTRATION FEE	107,000.00	0.00	116,500.00	0.00	125,500.00	0.00	127,850.00
UNORGANIZED	107,000.00	0.00	116,500.00	0.00	145,850.00	0.00	148,200.00
TERRITORIES							
Revenue Totals:	5,940,331.00	5,761,176.23	6,617,530.00	6,311,595.40	6,794,951.00	6,683,540.97	7,220,567.00

TAX BASE ALLOCATION

For 2025 Budget Year

MUNICIPALITIES	State Valuation	Assessment Tax Amount Due	% of County Tax	INC / (DEC) OVER Prior Year
ABBOT	106,350,000	172,041	2.90	11,413
BEAVER COVE	107,000,000	173,093	2.92	10,553
BOWERBANK	121,700,000	196,873	3.32	10,791
BROWNVILLE	86,850,000	140,496	2.37	11,142
DOVER-FOXCROFT	442,300,000	715,505	12.05	48,146
GREENVILLE	493,100,000	797,684	13.43	125,460
GUILFORD	141,600,000	229,065	3.86	7,539
KINGSBURY PLT	106,900,000	172,931	2.91	3,181
LAKE VIEW PLT	193,650,000	313,266	5.28	20,069
MEDFORD	33,700,000	54,516	0.92	4,130
MILO	122,600,000	198,329	3.34	16,330
MONSON	105,600,000	170,828	2.88	12,545
PARKMAN	102,400,000	165,652	2.79	7,195
SANGERVILLE	130,700,000	211,432	3.56	22,483
SEBEC	115,650,000	187,086	3.15	14,035
SHIRLEY	42,550,000	68,833	1.16	3,244
WELLINGTON	29,550,000	47,803	0.81	2,281
WILLIMANTIC	74,900,000	121,165	2.04	11,618
TOTAL	2,557,100,000	4,136,598	69.68	342,155
UNORGANIZED TER	1,113,550,000	1,801,380	30.34	117,432
Totals	3,670,650,000	5,937,978	100.00	459,587

TOTAL 2023 BUDGET EXPENSES	6,794,951
CTY REVENUES	856,973
TO BE RAISED BY TAXES	5,937,978
MIL RATE	0.1618%

For 2026 Budget Year

MUNICIPALITIES	State Valuation	Assessment Tax Amount Due	% of County Tax	INC / (DEC) OVER Prior Year
ABBOT	127,750,000	193,970	3.09	21,929
BEAVER COVE	144,200,000	218,946	3.48	45,853
BOWERBANK	131,400,000	199,512	3.17	2,639
BROWNVILLE	102,850,000	156,163	2.48	15,667
DOVER-FOXCROFT	507,950,000	771,247	12.27	55,742
GREENVILLE	549,200,000	833,879	13.26	36,195
GUILFORD	159,750,000	242,557	3.86	13,492
KINGSBURY PLT	94,950,000	144,168	2.29	(28,763)
LAKE VIEW PLT	197,600,000	300,026	4.77	(13,240)
MEDFORD	37,050,000	56,255	0.89	1,739
MILO	161,850,000	245,745	3.91	47,416
MONSON	111,000,000	168,537	2.68	(2,291)
PARKMAN	118,250,000	179,545	2.86	13,893
SANGERVILLE	146,300,000	222,135	3.53	10,703
SEBEC	131,250,000	199,284	3.17	12,198
SHIRLEY	47,150,000	71,590	1.14	2,757
WELLINGTON	34,250,000	52,004	0.83	4,201
WILLIMANTIC	89,300,000	135,589	2.16	14,424
TOTAL	2,892,050,000	4,391,151	69.85	254,553
UNORGANIZED TERR	1,248,600,000	1,895,815	30.15	94,435
Totals	4,140,650,000	6,286,966	100.00	348,988

TOTAL 2023 BUDGET EXPENSES	7,220,567
CTY REVENUES	933,601
TO BE RAISED BY TAXES	6,286,966
MIL RATE	0.1518%