Proposed 2026 Budget

Matinicus Isle Plantation

Budget item	2025 Budget	Proposed 2026 Budget	Notes (increase/decrease reasons)
Income			
Dog License	**-145.00**		
Donations			
*Power Co donations			
* Other donations			
Total Donations	**200.00**		
Fuel Space Rental		**14,980.00**	
Generator Usage	**0.00**	**30,000.00**	estimate $2,500.00/mo.
Generator Service Agreement	**0.00**	**12,000.00**	
Government Grants		**80,000.00**	waterfront grant, we can't count as income, we get back what we put out
Insurance Reimbursement	**541.00**	**414.00**	worker's comp. refund
Interest Income	**1,500.00**	**11,000.00**	
Revenue Sharing State of Maine	**6,412.00**	**6,380.00**	
Tax Revenue			
*Motor Vehicle Excise Tax	4,970.00	7,000.00	
*Real Estate Tax 2022		0.00	
*Real Estate Tax 2023	10,907.72	0.00	
*Real Estate Tax 2024	13,730.22	0.00	
*Real Estate Tax 2025	561,714.83		
*Real Estate Tax 2026			
*Real Estate Interest			
*Sales/Use Tax	280.54		
Total Tax Revenue	**591,603.31**	**7,000.00**	
Vehicle Deposits (250.00 vehicles, $500 RV)		**0.00**	
Total Income		**81,774.00**	before taxes, does not include grants

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Expenses			
Animal Control	**4,000.00**	**4,000.00**	
Animal Welfare Fund	**140.00**	**140.00**	
Airport Purchase Grant Match		**17,600.00**	one time expense
Assessors' Expense	**0.00**	**0.00**	
Cemetery Expense	**3,500.00**	**0.00**	
Chamber of Commerce	**0.00**	**0.00**	
Contraced Services			
* Audit	10,000.00	13,000.00	costs have increased
*Legal Fees	20,000.00	5,000.00	reduced, we needed more for bond last year
*Accounting Fees	0.00	3,000.00	we spent in 2025, so need to budget
Outside Contracted Services	0.00	300.00	we spent in 2025, so need to budget
Total Contracted Services	**30,000.00**	**20,300.00**	
County Tax	**40,078.00**	**42,270.00**	
Elections (clerks for elections)	**1,000.00**	**750.00**	reduced
Facilities/Equipment (related to office storage, other spaces			
*Lawn Care	2,000.00	1,500.00	reduced
*Utilities (office, Quonset, light poles)	10,000.00	7,000.00	reduced
*Facilities/Equipment (incl. tractor)	10,000.00	10,000.00	
Total Facilities/Equipment	**22,000.00**	**18,500.00**	
FEMA Grant Expenses	**11,000.00**	**0.00**	
Fire Dept. Expense			
*Fire Chief's Payroll	2,950.00	2,950.00	
*Fire Dept. Expense, other	5,000.00	5,000.00	3,500 from surplus, 1500.00 from taxes
*Quonset Hut Heating Fuel		4,000.00	never before budgeted, must be heated in winter
Total Fire Dept. Expense	7,950.00	**11,950.00**	8,450.00 total from taxes
Generator Expenses (incl. internet)		**16,100.00**	

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Historical Society	**300.00**	**0.00**	cut completely
Liens	**300.00**	**300.00**	
LURC Fees	**6,885.00**	**7,281.00**	actual cost
Matinicus Plantation Electric			
* MPEC Other (generators)			
*Town Subsidy to MPEC	200,000.00	**170,000.00**	$30,000.00 reduction
Total MPEC	**200,000.00**		
MSAD 65 (School)	**97,318.92**	**115,000.00**	estimated by school board
Operations (related to providing program servcies & maintaining operations			
*Telephone, internet, etc.	2,000.00	2,000.00	
Total Operations	**2,000.00**	**2,000.00**	
Other Types of Expenses			
*Insurance	7,500.00	9,000.00	cost has increased
*Membership and Dues	2,000.00	1,630.00	
*Other costs (small non-recurring expenses)	200.00	200.00	
***Staff Development**			
**Travel & meetings	0.00	0.00	
**Conference, Convention	500.00	500.00	
**Hotels, taxis, airfare, car rental, meals	400.00	400.00	
**Travel & meetings, other	500.00	600.00	
***Total Staff Development**	**1,400.00**	**1,500.00**	
Total Other Types of Expenses	**11,100.00**	**12,330.00**	

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Payroll Expense			
*Town Administrator	60,000.00	60,000.00	
*Assessors	5,538.00	5,538.00	
*Ferry Board Representative	0.00	0.00	
*Medimatch		6,000.00	
*Tax Collector	10,350.00	9,350.00	
*Deputy Tax Collector		1,000.00	
*Town Clerk	1,846.00	1,846.00	
*Treasurer	5,000.00	11,000.00	increased by $6,000.00
*Public Works (up to 5 P/T positions)		25,000.00	new position(s)
*Unemployment (state)		300.00	
*Worker's Comp. Insurance	2,500.00	2,700.00	
*Payroll Expense Other	0.00	0.00	
Total Payroll Expense	**99,234.00**	**122,734.00**	($7,000 to come from excise tax, $6,380 from revenue sharing)
Public Works Expense (tools, supplies, safety equip)		3,000.00	new budget line
* Equip. Rental (truck lease)		15,000.00	new budget line
Total Public Works Expense		**18,000.00**	
Recycle			
*Hazardous Waste Removal	6,000.00	$7,500.00	cost has increased
*Misc.	650.00	$0.00	removed this, falls under "recycle other"
*Remove recyclables/trash	18,350.00	$20,000.00	
*Suppies	210.00	$200.00	
*Recycle Other	1,665.00	$1,000.00	reduced
Total Recycle	**$26,100.00**	**$28,200.00**	
Rescue	**2,000.00**	**2,500.00**	increased due to last year's expenses
Roads			
*Airstrip Maintenance	6,000.00	6,000.00	
*Road Repairs	8,000.00	8,000.00	
*Snowplowing	2,000.00	3,500.00	
*Roads Other (Gravel)	9,000.00	9,000.00	we could eliminate gravel purchase this year to lower taxes
Total Roads	**25,000.00**	**26,500.00**	17,500.00 w/o gravel

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Town Administrator Expense			
***Travel/Housing Stipend**	**5,000.00**	**5,000.00**	
Tank Farm Expenses (fuel delivery, etc.)	0.00	**7,000.00**	this is paid by the income we receive for fuel rental space
Tax Collector Expense	**300.00**	**300.00**	
Technology			
*Computers/software	1,400.00	500.00	reduced
*Website	1,188.00	1,700.00	price has increased
Technology, other	12.00	200.00	we spent this much last year
Total Technology	**2,600.00**	**2,400.00**	
Town Clerk Expense	**$500.00**	**350.00**	reduced
Town Office			
*Emergency Management	1,800.00	800.00	reduced
*Maine Islands Coalition	200.00	200.00	
Town Office, other			
Total Town Office	**2,000.00**	**1,000.00**	
Treasurer's Expense			
*Payroll Service Fees	3,200.00	3,000.00	reduced
Treasurer's Expense, other	200.00	100.00	reduced
Total Treasurer's Expense	**3,400.00**	**3,100.00**	
Waterfront Grant Expenses		**0.00**	
BOND REPAYMENT	**16,000.00**	**66,844.93**	
LOAN REPAYMENT--Tank Removal		**11,265.17**	this would be a new loan
Total Expenses		**$728,715.10**	
		-3,500	fire dept. surplus
Subtotal Expenses		**$725,215.10**	
Less Non-property tax income		**-81,774.00**	
Grand Total needed from property taxes		**643,441.10**	($81,726.27 over 2025)