

**Lake Auburn Watershed Commission
Final 2026 Budget Approved 11-12-2025**

	2024	2024	2025	2025	2026
	Budget	Actual	Budget	Estimated	Budget
Expenditures:					
Auburn Water District	12,000.00	6,715.89	12,000.00	8,000.00	16,000.00
Lewiston Water Division	12,000.00	21,596.41	12,000.00	24,000.00	16,000.00
Executive Administration	3,000.00	-	3,000.00	-	-
Forestry	3,500.00	11,475.00	3,500.00	1,800.00	8,600.00
Outside Services	6,000.00	1,820.00	6,000.00	4,500.00	12,000.00
Sanitary Facilities	3,760.00	3,540.00	4,160.00	3,160.00	4,580.00
Source Protection Management	63,000.00	55,247.76	84,500.00	21,400.00	56,500.00
Lake Management & Operational Equipment	4,800.00	-	6,000.00	4,500.00	9,000.00
Trail Maintenance & Development	-	-	-	-	1,000.00
Partnerships	1,775.00	-	1,500.00	1,500.00	-
Outreach & Engagement	37,415.00	2,847.99	91,750.00	77,080.00	104,920.00
Septic Inspection Program	-	-	37,950.00	23,007.30	46,860.00
Training & Development	2,100.00	-	3,500.00	4,500.00	5,000.00
Office & Administrative	-	-	-	-	1,500.00
Liability & D&O Insurance	10,990.00	12,117.17	12,000.00	11,789.40	12,480.00
Legal	8,000.00	297.00	8,000.00	5,000.00	8,000.00
Audit/Financial Services	6,791.00	6,695.00	7,500.00	6,500.00	7,800.00
Property Taxes	4,290.00	4,378.89	4,290.00	4,290.00	4,500.00
Miscellaneous	900.00	701.98	1,000.00	900.00	1,320.00
Total Operating Expenditures	180,321.00	131,386.72	298,650.00	201,926.70	316,060.00
Revenues:					
Contributions -AWD	60,000.00	60,000.00	93,000.00	90,000.00	117,000.00
Contributions - LWD	60,000.00	60,000.00	93,000.00	90,000.00	117,000.00
Fund Balance Carryforward	57,000.00	57,000.00	67,650.00	89,986.70	77,060.00
Grants	-	-	40,000.00	-	-
Intergovernmental	-	31,283.33	-	-	-
Interest	3,321.00	20,089.99	5,000.00	9,000.00	5,000.00
Total Revenues	180,321.00	228,373.32	298,650.00	278,986.70	316,060.00
Surplus	-	96,986.60	-	89,986.70	-
Total contributions from each entity:					
Operations	60,000.00	60,000.00	63,000.00	60,000.00	67,000.00
Septic Program	-	-	30,000.00	30,000.00	50,000.00
Source Water Protection Sinking Fund	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	85,000.00	85,000.00	118,000.00	115,000.00	142,000.00