

NMCWD FY 2025 Budget

Budget Number	Budget Area and Item	FY 2024 Budget	2025 Source of Funds				2025 Budget
			2025 Levy	2025 Assigned Reserve	2025 Unassigned Reserve	2025 Income (fees; grants; gov't cost share)	
ADMINISTRATION							
Board							
5101	Advisory Committees (CAC and TAC)	\$ 2,000	\$ 1,500			\$ 1,500	
5105	Per Diems and Payroll tax	\$ 23,000	\$ 20,000			\$ 20,000	
5106	Manager Expenses	\$ 3,000	\$ 2,500			\$ 2,500	
Staff							
5201	Employee Salaries and Benefits	\$ 735,000	\$ 895,000			\$ 895,000	
5206	Employee Expenses	\$ 4,000	\$ 4,000			\$ 4,000	
5207	Staff Training/Professional Development	\$ 12,000	\$ 12,000			\$ 12,000	
5208	Education Assistance	\$ 6,000	\$ 6,000			\$ 6,000	
Office/Operations							
5103	Dues/Conferences/Membership Fees	\$ 16,000	\$ 16,000			\$ 16,000	
5104	Insurance	\$ 25,000	\$ 26,000			\$ 26,000	
5301	Office Supplies & Expenses	\$ 15,000	\$ 18,000			\$ 18,000	
5302	Office Utilities	\$ 28,000	\$ 28,000			\$ 28,000	
5303	Office Networking Managed Services	\$ 25,000	\$ 26,000			\$ 26,000	
5304	Office Equipment Maintenance	\$ 5,000	\$ 3,000			\$ 3,000	
5305	Office Furniture/Equipment	\$ 10,000	\$ 70,000			\$ 70,000	
5306	Official Minutes	\$ 9,500	\$ 4,500			\$ 4,500	
5307	Operating Expenses	\$ 15,000	\$ 15,000			\$ 15,000	
5308	Discovery Point Maintenance	\$ 45,000	\$ 15,000	\$ 50,000	\$ 25,000	\$ 90,000	
Professional Services							
Auditor/Accounting							
5102	Annual Audit	\$ 19,000	\$ 22,000			\$ 22,000	
5411	General/Monthly Accounting	\$ 34,000	\$ 34,000			\$ 34,000	
5412	Payroll Processing Fees	\$ 5,000	\$ 5,000			\$ 5,000	
Engineering							

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5421	Administration	\$ 120,000	\$ 130,000				\$ 130,000
	Legal						
5431	General Legal Advice	\$ 48,000	\$ 53,000				\$ 53,000
5432	Policies/Bylaws	\$ 5,000	\$ 6,000				\$ 6,000
	Other						
5441	Other Consultant	\$ 10,000	\$ 5,000				\$ 5,000
	Total-Administration	\$ 1,219,500	\$ 1,417,500	\$ 50,000	\$ -	\$ 25,000	\$ 1,492,500

PROGRAMS

Data Collection, Assessment and Management							
6101	Lake Level Monitoring	\$ 40,000	\$ 40,000				\$ 40,000
6102	Groundwater Level Monitoring	\$ 10,000	\$ 10,000				\$ 10,000
6104	Precipitation Monitoring	\$ 3,000	\$ 3,000				\$ 3,000
6105	WOMP Stations	\$ 120,000	\$ 120,000				\$ 120,000
6106	Lake Water Quality & Stream Monitoring	\$ 180,000	\$ 180,000				\$ 180,000
6107	Targeted Monitoring	\$ 25,000	\$ 35,000				\$ 35,000
6109	Modeling and Flood Planning/Management	\$ 180,000	\$ 330,000			\$ 120,000	\$ 450,000
6110	Water Quality Studies	\$ 125,000	\$ 225,000				\$ 225,000
6111	Special Studies	\$ 75,000	\$ 60,000				\$ 60,000
6112	Monitoring Equipment	\$ 10,000	\$ 20,000				\$ 20,000
	Education and Outreach						
	Public Involvement /Education						
6211	Education and Outreach Programs	\$ 25,000	\$ 25,000				\$ 25,000
6213	Volunteer Programs	\$ 5,000	\$ 5,000				\$ 5,000
6214	Fertilizer Optimization Program	\$ 3,000	\$ -				\$ -
6215	Diversity, Equity and Inclusion	\$ 37,500	\$ 7,500				\$ 7,500

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6230	Communications & Education Materials						
6231	Communication & Marketing Materials	\$ 30,000	\$ 25,000				\$ 25,000
6237	Website & Web-Based Programs	\$ 25,000	\$ 25,000				\$ 25,000
	Grant Program						
6301	Cost Share Grant Program	\$ 250,000	\$ 175,000		\$ 150,000		\$ 325,000
6304	Research Collaborative Grant Funding	\$ 20,000	\$ 15,000				\$ 15,000
	Regulatory Controls and Permitting						
6401	Permit Application Review/Tracking	\$ 380,000	\$ 385,000			\$ 45,000	\$ 430,000
6402	Inspections	\$ 1,000	\$ -				\$ -
6403	Wetland Conservation Act	\$ 40,000	\$ 45,000				\$ 45,000
6404	Rules	\$ -	\$ 12,500				\$ 12,500
	Technical Assistance						
6501	Residents	\$ 20,000	\$ 15,000				\$ 15,000
6502	Cities	\$ 10,000	\$ 10,000				\$ 10,000
6503	Professional Project and Plan Review	\$ 5,000	\$ 10,000				\$ 10,000
	Water Management Plan						
6602	Water Management Plan Updates	\$ -	\$ 75,000				\$ 75,000
6603	Water Management Plan Workplan Implementation	\$ 60,000	\$ 30,000				\$ 30,000
6604	AIS Rapid Response	\$ 25,000	\$ 15,000			\$ 10,000.00	\$ 25,000
6605	Fisheries Management	\$ 80,000	\$ 95,000				\$ 95,000
	Total-Programs	\$ 1,784,500	\$ 1,993,000	\$ -	\$ 150,000	\$ 175,000	\$ 2,318,000
	Total- ADMIN and PROGRAMS		\$ 3,410,500	\$ 50,000	\$ 150,000	\$ 200,000	\$ 3,810,500

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CAPITAL PROJECTS							
7105	Normandale Lake	\$ 20,000	\$ -	\$ 50,000	\$ -		\$ 50,000
7110	Lake Cornelia and Lake Edina	\$ 100,000	\$ -	\$ 240,000	\$ -	\$ 10,000	\$ 250,000
7115	Project Repair/Maintenance	\$ 100,000	\$ 150,000		\$ -		\$ 150,000
7126	Regional Flood Study Projects	\$ 150,000	\$ 100,000	\$ -	\$ -		\$ 100,000
7135	South Fork Nine Mile Creek Restoration/Stabilization Project	\$ 1,000,000	\$ -	\$ 125,000	\$ -	\$ 400,000	\$ 525,000
7130	SE Anderson	\$ -		\$ 55,000			\$ 55,000
7140	Holiday/Wing/Rose Projects	\$ 600,000	\$ -	\$ 350,000	\$ -		\$ 350,000
7145	Arrowhead/Indianhead Projects	\$ 500,000	\$ -	\$ 25,000	\$ -		\$ 25,000
7150	Mirror Lake Projects	\$ 95,000	\$ -	\$ 215,000	\$ -		\$ 215,000
7155	Birch Island Lake Projects	\$ 50,000		\$ 150,000	\$ -		\$ 150,000
	Bush Lake Projects	\$ -		\$ 50,000			\$ 50,000
	Penn Lake Projects	\$ -	\$ -	\$ 100,000	\$ -		\$ 100,000
	Minnetonka Lakes Projects	\$ -		\$ 50,000			\$ 50,000
7300	Wetland Restoration Projects	\$ 140,000	\$ -	\$ 200,000	\$ -		\$ 200,000
7500	Stormwater Facilities Fund Project	\$ -	\$ -	\$ -	\$ -		\$ -
					\$ -		
	Total- CAPITAL PROJECTS	\$ 2,755,000	\$ 250,000	\$ 1,610,000	\$ -	\$ 410,000	\$ 2,270,000

	Total by Fund				Budget Total
	Levy	Assigned Reserve	Unassigned Reserve	Income/Grants	
2025	\$3,660,500	\$1,660,000	\$150,000	\$610,000	\$6,080,500
2024	\$3,200,000	\$615,000	\$1,944,000	\$0	\$5,759,000

% Levy Increase

14.39

% Budget Increase

5.58