

NMCWD 2027 FINAL BUDGET (Adopted September 2, 2026)

[illegible]

			2027 Source of Funds						NMCWD 2027 Budget
Budget Number	Budget Area and Item	2026 Budget	2027 Levy	Assigned Reserve	Unassigned Reserve	Income: Fees/Interest	Income: Grants	Income: Gov't Cost Share	
	Total-Administration	\$ 1,647,800	\$ -	\$ -	\$ 1,577,220	\$ 175,000	\$ -	\$ -	\$ 1,752,220
PROGRAMS									
	Data Collection, Assessment and Management								
6101	Lake Level Monitoring	\$ 40,000	\$ 40,000		\$ -	\$ -	\$ -	\$ -	\$ 40,000
6102	Groundwater Level Monitoring	\$ 10,000	\$ 12,500		\$ -	\$ -	\$ -	\$ -	\$ 12,500
6104	Precipitation Monitoring	\$ 3,000	\$ 2,000		\$ -	\$ -	\$ -	\$ -	\$ 2,000
6105	WOMP Stations	\$ 130,000	\$ 137,000		\$ -	\$ -	\$ -	\$ -	\$ 137,000
6106	Lake Water Quality & Stream Monitoring	\$ 210,000	\$ 225,000		\$ -	\$ -	\$ -	\$ -	\$ 225,000
6107	Targeted Monitoring	\$ 55,000	\$ 55,000		\$ -	\$ -	\$ -	\$ -	\$ 55,000
6109	Modeling and Flood Planning/Management	\$ 275,000	\$ 375,000		\$ 20,000	\$ -	\$ -	\$ -	\$ 395,000
6110	Lake, Creek, Wetland, and Groundwater Studies	\$ 155,000	\$ 340,000		\$ -	\$ -	\$ -	\$ -	\$ 340,000
6111	Special Studies	\$ 125,000	\$ 90,000		\$ -	\$ -	\$ -	\$ -	\$ 90,000
6112	Monitoring Equipment	\$ 25,000	\$ 15,000		\$ -	\$ -	\$ -	\$ -	\$ 15,000
	Education and Outreach								
	Public Involvement /Education								
6211	Education and Outreach Programs	\$ 25,500	\$ 57,500		\$ -	\$ -	\$ -	\$ -	\$ 57,500
6213	Volunteer Programs	\$ 6,000	\$ 8,000		\$ -	\$ -	\$ -	\$ -	\$ 8,000
6215	Diversity, Equity and Inclusion	\$ 10,000	\$ 10,000		\$ -	\$ -	\$ -	\$ -	\$ 10,000
	Communications & Education Materials								
6231	Communication & Marketing Materials	\$ 44,500	\$ 30,000		\$ -	\$ -	\$ -	\$ -	\$ 30,000
6237	Website & Web-Based Programs	\$ 75,500	\$ 40,500		\$ -	\$ -	\$ -	\$ -	\$ 40,500
	Grant Program								
6301	Cost Share Grant Program	\$ 300,000	\$ 48,000		\$ 254,500	\$ -	\$ -	\$ -	\$ 302,500
6304	Research Collaborative Grant Funding	\$ 15,000	\$ -		\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Regulatory Controls and Permitting								
6401	Permit Application Review/Tracking	\$ 440,000	\$ 405,000		\$ -	\$ 50,000	\$ -	\$ -	\$ 455,000
6403	Wetland Conservation Act	\$ 47,000	\$ 47,000		\$ -	\$ -	\$ -	\$ -	\$ 47,000
6404	Rules	\$ 10,000	\$ 4,000		\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Technical Assistance								
6501	Residents	\$ 20,000	\$ 25,000		\$ -	\$ -	\$ -	\$ -	\$ 25,000
6502	Cities	\$ 20,000	\$ 40,000		\$ -	\$ -	\$ -	\$ -	\$ 40,000
6503	Professional Project and Plan Review	\$ 10,000	\$ 5,000		\$ -	\$ -	\$ -	\$ -	\$ 5,000
	Water Management Plan								
6602	Water Management Plan Updates	\$ 87,500	\$ 50,000		\$ -	\$ -	\$ -	\$ -	\$ 50,000

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6603	Water Management Plan Workplan Implementation	\$ 30,000		\$ 20,000		\$ -	\$ -	\$ -	\$ -	\$ 20,000
6604	AIS Rapid Response	\$ 40,000		\$ 45,000		\$ -	\$ -	\$ -	\$ -	\$ 45,000
6605	Fisheries Management	\$ 95,000		\$ 70,000		\$ -	\$ -	\$ -	\$ 10,000	\$ 80,000
	Total-Programs	\$ 2,304,000		\$ 2,196,500	\$ -	\$ 289,500	\$ 50,000	\$ -	\$ 10,000	\$ 2,546,000
	Total- ADMIN and PROGRAMS	\$ 3,951,800		\$ 2,196,500	\$ -	\$ 1,866,720	\$ 225,000	\$ -	\$ 10,000	\$ 4,298,220
CAPITAL PROJECTS										
7105	Normandale Lake	\$ 81,000		\$ 30,000	\$ 67,500		\$ -	\$ -	\$ -	\$ 97,500
7110	Lake Cornelia and Lake Edina	\$ 113,000		\$ 169,000	\$ 100,000		\$ -	\$ -	\$ 11,500	\$ 280,500
7115	Project Repair/Maintenance	\$ 577,000		\$ 82,500	\$ 200,000		\$ -	\$ -	\$ 27,000	\$ 309,500
7126	Regional Flood Study Projects	\$ 150,000		\$ 650,000	\$ -		\$ -	\$ -	\$ -	\$ 650,000
	South Fork Nine Mile Creek Restoration/Stabilization Project	\$ 470,000		\$ -	\$ 58,500		\$ -	\$ -	\$ -	\$ 58,500
7130	Anderson Lakes Projects	\$ 192,500		\$ 200,000	\$ 223,500		\$ -	\$ -	\$ 75,000	\$ 498,500
7140	Holiday/Wing/Rose Projects	\$ 210,000		\$ -	\$ 38,500		\$ -	\$ -	\$ -	\$ 38,500
7145	Arrowhead/Indianhead Projects	\$ 100,000		\$ -	\$ 18,500		\$ -	\$ -	\$ -	\$ 18,500
7150	Mirror Lake Projects	\$ 129,500		\$ -	\$ 23,000		\$ -	\$ -	\$ -	\$ 23,000
7155	Birch Island Lake Projects	\$ 116,500		\$ -	\$ 7,500		\$ -	\$ 75,000	\$ -	\$ 82,500
7157	Bush Lake Projects	\$ 63,000		\$ -	\$ 62,000		\$ -	\$ -	\$ -	\$ 62,000
7159	Penn Lake Projects	\$ 13,000		\$ -	\$ 16,000		\$ -	\$ -	\$ -	\$ 16,000
7161	Minnetonka Lakes Projects	\$ 29,000		\$ -	\$ 48,000		\$ -	\$ -	\$ -	\$ 48,000
7163	Bryant Lake Projects	\$ 30,000		\$ 68,000	\$ 30,000		\$ -	\$ -	\$ -	\$ 98,000
7165	Hopkins Park Projects	\$ 650,000		\$ 665,000	\$ 200,000		\$ -	\$ -	\$ -	\$ 865,000
7167	Nine Mile Creek Projects	\$ 515,000		\$ 415,000	\$ 100,000		\$ -	\$ -	\$ -	\$ 515,000
7300	Wetland Restoration Projects	\$ 45,000		\$ -	\$ 65,000		\$ -	\$ -	\$ -	\$ 65,000
7500	Stormwater Facilities Fund Project	\$ -		\$ -	\$ 243,888		\$ -	\$ -	\$ -	\$ 243,888
	Total- CAPITAL PROJECTS	3,484,500		\$ 2,279,500	\$ 1,501,888		\$ -	\$ 75,000	\$ 113,500	\$ 3,969,888

		Total by Fund							
	Budget Total	Levy	Assigned Reserve	Unassigned Reserve	Fees/Interest	Grants	Gov't Cost Share	Budget Total	
2026	\$ 7,436,300	\$4,071,000	\$1,282,432	\$1,522,800	\$560,068			\$7,436,300	
2027	\$ 8,268,108	\$4,476,000	\$1,501,888	\$1,866,720	\$225,000	\$75,000	\$123,500	\$8,268,108	