

Capitol Region Watershed District Preliminary 2025 Budget for Public Comment

8/7/2024

Fund #	Fund Name	Project #	Lead Div	Project Name	Priority	Project Description	2025 Project Budget	2025 Fund Total
ADMINISTRATION								
101	Administration	101-25970	ADM	General Administration	Critical	General Admin. of Operations for CRWD	\$ 883,840	
		101-25980	ADM	Community Advisory Committee	Critical	Support Community Advosry Committee	\$ 32,975	
		101-25985	ADM	External Funding Opportunies	Important	Identify and Pursue External Funding Opportunities	\$ 5,000	
		101-25975	ADM	595 Aldine Operations	Critical	General Operations for 595 Aldine	\$ 245,000	
		101-25976	ADM	1736 Thomas Operations	Critical	General Operations for 1736 Thomas	\$ 81,600	
		101-25978	ADM	MN Watersheds	Important	Provide support to MN Watersheds	\$ 12,500	
		101-25890	MRM	Safety Program	Critical	Provide Safety Training, Equipment and Updates	\$ 27,650	
		101-25895	ADM	Diversity and Inclusion Program	Critical	Provide for the Diversity and Inclusion Efforts at the District	\$ 22,000	
		101-25972	PPG	IT Program	Critical	Provide equipment, management, and suppport for District IT Systems	\$ 214,540	
		101-25XXX	ADM	Board of Managers	Critical	Staff support of the Board	\$ 20,000	
								Total Administrative Costs
				Administrative Allocation*	Ongoing	Annual Cost Allocation to Project and Programs	\$ (387,000)	
						Net Administrative Costs	\$	1,158,105
PROGRAMS								
208	Regulatory Program	208-25000	REG	General Permitting Implementation	Critical	Continue Implementing District Permit Program	\$ 276,590	
		208-25102	REG	Coordinated Construction Site Inspections	Critical	Coordinate Erosion and Sediment Control Inspections with Partners	\$ 175,990	
		208-25103	REG	Permittee Post Construction BMP Inspections	Critical	Inspect completed permit projects for compliance and maintenance	\$ 93,120	
		208-25104	REG	Engagement Activities with Permittees	Important	Engagement Activities with permittees, developers, engineers and applicants	\$ 9,540	
		208-25105	REG	Rules Evaluation and Update	Critical	Evaluate and consider updates to Rules, including Green Infrastructure Incentive Possibilit	\$ 55,050	
		208-25107	REG	Illicit Discharge Detection and Elimination	Important	Implement IDDE Program, including staff training	\$ 14,960	
		208-25109	REG	Industrial Stormwater Permittee Coordination	Beneficial	Support and Coordinate with ISW Permittees	\$ 1,980	
		208-25XXX	REG	Water Reuse Policy Support	Critical	Support the advancement of SW Reuse through Policy Initiatives	\$ 7,750	
							\$	634,980
210	Grants Program	210-25143	PPG	Stewardship Grants	Critical	Stewardship Grant awards and program administration	\$ 246,770	
		210-25152	PPG	Stewardship Grant Outreach	Important	Promotion and outreach for Stewardship Grant Programs	\$ 23,080	
		210-25153	PPG	Grant Inspection and Maintenance Assistance	Important	Grant project inspections. Maintenance grant awards and program admin.	\$ 46,920	
		210-25150	PPG	ROW Projects-Boulevard Rain Gardens	Important	Coordination and Grants for Blvd Rain Gardens	\$ 197,520	
		210-24170	PPG	Targeted Site Investigations	Important	Finalize site investigation and pursue feasibility on 2-3 sites.	\$ 77,780	
		210-25160	PPG	Large Scale Site Planning Grants	Important	Planning grant program admin and grant awards.	\$ 62,460	
							\$	654,530
211	Monitoring, Assessment and Research	211-25200	MRM	Stormwater Monitoring & Data Collection	Critical	Monitoring of stormwater baseline, water level and rain gauge sites	\$ 346,570	
		211-25205	MRM	Lake Monitoring & Data Collection	Critical	Monitor lakes for chemical, biological and qualitative parameters	\$ 116,560	
		211-25230	MRM	BMP Performance Monitoring	Critical	Monitor BMP sites for performance	\$ 140,750	
		211-25220	MRM	Monitoring Database and Reporting Tool	Critical	Long term monitoring database for effective data management	\$ 53,860	
		211-25215	MRM	Wetland Biological Integrity Monitoring	Important	Monitor wetlands for IBI, water quality and data analysis	\$ 14,260	
		211-25221	MRM	Trend Analysis and Reporting	Critical	Conduct trend analysis with reporting for the general public	\$ 92,030	
		211-25228	MRM	Research Program	Important	Develop and implement or support comprehensive stormwater research	\$ 47,680	
		211-25235	MRM	Emerging Contaminants and Water Quality Issue	Important	Review and assess emerging contaminants	\$ 56,790	
							\$	868,500
220	Communication and Engagement	220-25250	CE	General Communications and Engagement	Critical	Provide general Communications and Engagement for the District	\$ 187,160	
		220-25255	CE	Clean Streets	Important	Implement Adopt a Drain and other resident led clean street initiatives	\$ 47,100	
		220-25260	CE	Maintenance Workshops for Clean Water	Important	Provide workshops for municipal and agency staff	\$ 18,950	
		220-25270	CE	Digital Communications	Critical	Maintain and provide content for CRWD digital communciations	\$ 87,960	
		220-25271	CE	Volunteer Programs	Important	Implement MN Water Stewards and other volunteer programs	\$ 26,560	
		220-25265	CE	Sponsorships	Beneficial	Sponsor and support partner organizations	\$ 21,360	
		220-25267	CE	Partnerships	Important	Foster relationships with existing and new partners	\$ 17,940	
		220-25275	CE	Events	Important	Support Community and CRWD-sponsored events and activities	\$ 44,510	
		220-25285	CE	Awards Program	Beneficial	Support CRWD Recognition Program	\$ 17,000	
		220-25262	CE	Youth Outreach Programs	Important	Develop and Implement Outreach Prgramming to District Youth	\$ 22,880	
		220-25279	CE	Partner Grant Program	Critical	Provide grants to community organizations to raise awareness of local water resources	\$ 194,680	
		220-25278	CE	Public Art Program	Critical	Support Watershed Artist in Residence program	\$ 59,620	
		220-25280	CE	595 Aldine Communications and Engagement	Critical	Provide for Education and Outreach at 595 Aldine	\$ 65,890	
		220-25277	CE	K-12 Watershed Curriculum	Important	Program Development	\$ 16,640	
		220-25281	CE	Right Track Program	Important	Provide practical Watershed Mgt experience to HS Students	\$ 36,460	
							\$	864,710

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222	Facility Management Program	222-24305	PPG	District-Owned Facility Management	Critical	Inspect, maintain and repair District-Owned Facilities	\$ 321,740	
		222-24310	FM	Shared Ownership Facility Management	Critical	Inspect, maintain and repair facilities	\$ 80,620	
		222-24315	FM	Partner Owned Facilities	Important	Provide maintenance support of partner owned facilities	\$ 231,460	
		222-25303	PPG	BMP Database	Critical	Update and maintain District's BMP Database	\$ 59,220	
		222-24301	FM	Pooled BMP Maintenance Program	Critical	Provide Contracted Maintenance Services for Partner BMPs	\$ 225,100	
							\$ 918,140	
				Administrative Allocation			\$ 255,420	
PROGRAMS TOTAL							\$ 4,196,280	

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PROJECTS									
302	Groundwater Projects	302-25XXX	PPG	Groundwater Seeps and Springs Update	Beneficial	Investigate and document known seeps and springs and update inventory	\$ 15,480	\$ 15,480	
305	Como Lake Subwatershed	305-25424	MRM	Como Lake Aquatic Plant Management	Critical	Management of Nuisance Aquatic Plants & Native Aquatic Plant Transplanting	\$ 33,260		
		305-25425	MRM	Como Lake Fisheries Management	Important	Support and collaborate on maintaining a balanced fishery	\$ 35,540		
		305-25427	MRM	Shoreline Management	Important	Develop and implement a shoreline management program	\$ 90,200		
		305-24430	MRM	Street Sweeping Program	Important	Develop and implement a street sweeping program	\$ 20,070		
		305-25434	MRM	Water-based Recreation Management	Important	Installation of Como Lake Signs	\$ 63,400		
		305-25446	MRM	General CLMP Implementation Fund	Important	General administration and implementation of the Como Lake Management Plan	\$ 36,950		
							\$	279,420	
310	Lake McCarron's Subwatershed	310-25476	MRM	Villa Park Wetland System Evaluation	Important	Evaluate the Villa Park Wetland System	\$ 34,520		
		310-254470	MRM	Lake Vegetation and AIS Management	Beneficial	Manage Nuisance and Invasive Aquatic Plants	\$ 17,410		
		310-25280	MRM	Balanced Fisheries Targets	Beneficial	Carp population Survey	\$ 29,740		
							\$	81,670	
313	Loeb Lake Subwatershed	313-25525	MRM	Loeb Lake Management Plan Update	Important	Update Loeb Lake Management	\$ 74,400		
							\$	74,400	
315	Trout Brook Subwatershed	315-20550	FM	TBI Inspection and Maintenance	Critical	Manage, operate, inspect, maintain, and repair TBI	\$ 112,150		
		315-25570	PPG	NPDES MS4 Stormwater Program	Critical	Implement MS4 SWPP	\$ 5,750		
		315-25560	PPG	TBI Subwatershed Study	Important	Investigate additional TBI flood area for mitigation and WQ opportunities	\$ 74,470		
		315-14552	FM	TBI Easement Verification & Documentation	Beneficial	Conduct TBI easement verification, acquisition and documentation work	\$ 55,000		
							\$	247,370	
317	Crosby Lake Subwatershed							\$	-
325	Wetland, Stream, and Ecosystem Restoration	325-25605	REG	Phalen Creek Daylighting	Important	Support for Phalen Creek Daylighting and partner collaboration	\$ 68,330		
		325-25XXX	PPG	NRI Support	Beneficial	Partner support for pursuit of opportunities identified in previous NRI work	\$ 68,730		
		325-25xxx	REG	Regulatory Wetland Assessment	Important	Complete Suspect/Potential Wetland Inventory	\$ 57,660		
		325-25316	PPG	Ramsey County Cooperative Weed Management Area (CWMA)	Beneficial	Support and participate in the Ramsey County CWMA Partnership	\$ 12,040		
							\$	206,760	
331	Mississippi River Gorge Subwatershed							\$	-
332	Mississippi River Confluence Subwatershed	332-24638	MRM	Highland Bridge Signage	Beneficial	Provide design and Planning Assistance for the Ford Site	\$ 30,000		
		332-18623	MRM	Ford Site - Area C	Important	Provide Plan Review and Comments on the Ford Site Area C	\$ 15,000		
		332-25894	PPG	River Learning Center	Critical	Provide support for advancement of River Learning Center Design	\$ 108,940		
		332-18622	MRM	Highland Bridge	Important	Provide assistance with tours, system operation, etc.	\$ 17,100		
							\$	171,040	
333	Mississippi River Downtown Subwatershed	333-21640	PPG	Capitol Area Stormwater Plan	Critical	Support SW planning efforts for the CAAPB	\$ 122,530		
		333-25XXX	PPG	St. Anthony Hill Subwatershed Modeling	Important	St. Anthony Hill Subwatershed Modeling and Feasibility Analysis	\$ 219,440		
		333-23646	PPG	Phalen Creek Subwatershed Study	Important	Finalize Phalen subwatershed modeling project in 2025 and begin feasibility for 1-2	\$ 94,440		
		333-25XXX	PPG	Sears Site Redevelopment	Beneficial	Evaluate stormwater management opportunities at the former Sears Site.	\$ 49,500		
		333-25XXX	PPG	Wakan Tipi Awanyankapi	Important	Provide support to creation of Wakan Tipi Awanyankapi in Bruce Vento Park.	\$ 54,440		
							\$	540,350	
375	Watershed Wide Planning, Assessment and Implementation	375-25658	MRM	District Boundary Update	Beneficial	Update CRWD legal boundary using new LIDAR and recent subwatershed delineations.	\$ 53,090		
		375-23657	PPG	Climate Science and Resiliency	Critical	Finalize Climate Resiliency Plan and pursue high priority implementation activities.	\$ 110,100		
		375-25XXX	PPG	WMP Mid-Plan Review	Important	Conduct Review of WMP Progress (initiate mid-2025)	\$ 25,000		
		375-25651	PPG	Partner Agency Plan Review	Important	Provide review and comments on partner agency plan reviews	\$ 13,090		
		375-24652	PPG	GIS Program	Critical	Manage and update District GIS Resources	\$ 63,120		
		375-25658	PPG	Future Stormwater Management Planning	Beneficial	Consolidated Future Stormwater Mgt Planning from all 300's	\$ 200,000		
		375-25656	MRM	District Chloride Management Plan	Important	Finalize District Chloride Plan and pursue high priority implementation activities	\$ 133,310		
							\$	597,710	
Administrative Allocation							\$	131,580	
PROJECTS TOTAL							\$	2,345,780	

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CAPITAL IMPROVEMENT PROJECTS								
402	Groundwater Projects						\$ -	
405	Como Lake BMP's	405-23701	MRM	McMurray Field Stormwater BMP	Critical	McMurray Field Stormwater BMP	\$ 5,192,750	
		405-23712	MRM	Como Subwatershed Infrastructure Mgt	Important	Support Legacy infrastructure improvements within Como Subwatershed	\$ 531,000	
							\$ 5,723,750	
410	Lake McCarron's BMP's						\$ -	
413	Loeb Lake BMP's						\$ -	
415	Trout Brook BMP's	415-25XXX	PPG	Trout Brook Flood Mitigation and WQ Projects	Important	Advance designs for 2-3 project opportunities previously identified in flood feasibility studies.	\$ 313,530	
417	Crosby Lake BMP's	417-23820	REG	Crosby Farm Park Wetland Retrofit	Beneficial	Design wetland retrofit at outfall from Shepard road and 35E	\$ 122,170	
							\$ 122,170	
425	Wetland, Stream, and Ecosystem Restoration	425-25xxx	REG	Wetland Reestablishment: Implementation	Important	Develop and Implement Wetland Restoration	\$ 111,400	
							\$ 111,400	
431	Mississippi River Gorge Subwatershed BMPs						\$ -	
432	Mississippi River Confluence Subwatershed BMPs						\$ -	
433	Mississippi River Downtown Subwatershed BMPs						\$ -	
475	Watershed Wide Capitol Improvement Projects	475-25965	ADM	Future CIPs (2024 - 400's)	Critical	Consolidated Future CIPs from all 400's	\$ 1,333,216	
							\$ 1,333,216	
CAPITOL IMPROVEMENT PROGRAM TOTAL								\$ 7,604,066
DEBT SERVICE								
470	Debt Service	470-14960	ADM	Debt and Loan Service	Critical	Annual Payments for bonds and loans	\$ 950,000	
							\$ 950,000	
DEBT SERVICE TOTAL								\$ 950,000

BUDGET SUMMARY	Fund	2025 Fund Total
	ADMINISTRATION	\$ 1,158,105
	PROGRAMS	\$ 4,196,280
	PROJECTS	\$ 2,345,780
	OPERATIONS TOTAL	\$ 7,700,165
	CAPITOL IMPROVEMENT PROGRAM	\$ 7,604,066
DEBT SERVICE	\$ 950,000	
TOTAL 2025 BUDGET	\$ 16,254,231	