

# 2024 Capitol Region Watershed District Budget

Preliminary 2024 Budget - August 2, 2023

Fund #	Fund Name	Project #	WMP Ref.	Lead Div	Project Name	Priority / Comment	Project Description	2024 Project Budget	2024 Fund Total
<b>ADMINISTRATION</b>									
101	Administration	101-24970	A	ADM	General Administration	Critical	General Admin. of Operations for CRWD	\$ 1,000,900	
		101-24980	B	ADM	Community Advisory Committee	Critical	Support Community Adviosry Committee	\$ 4,000	
		101-24985	C	ADM	External Funding Opportunies	Critical	Identify and Pursue External Funding Opportunities	\$ 5,000	
		101-24975	E	ADM	595 Aldine Operations	Critical	General Operations for 595 Aldine	\$ 150,000	
		101-24976	E	ADM	1736 Thomas Operations	Critical	General Operations for 1736 Thomas	\$ 92,700	
		101-24978	F	ADM	MN Watersheds	Important	Provide support to MN Watersheds	\$ 12,500	
		101-24890	G	MRM	Safety Program	Critical	Provide Safety Training, Equipment and Updates	\$ 26,500	
		101-24895	H	ADM	Diversity and Inclusion Program	Critical	Provide for the Diversity and Inclusion Efforts at the District	\$ 21,100	
		101-24972	A	PPG	IT Program	Critical	Provide management and support for District IT Systems	\$ 88,600	
								Total Administrative Costs	\$ 1,312,700
						Administrative Allocation*	Ongoing	Annual Cost Allocation to Project and Programs	\$ (360,300)
								Net Administrative Costs	\$ 952,400
<b>PROGRAMS</b>									
208	Regulatory Program	208-24000	A	REG	General Permitting Implementation	Critical	Continue Implementing District Permit Program	\$ 254,600	
		208-24102	B	REG	Coordinated Construction Site Inspections	Critical	Coordinate Erosion and Sediment Control Inspections with Partners	\$ 158,460	
		208-24103	C	REG	Permittee Post Construction BMP Inspections	Critical	Inspect completed permit projects for compliance and maintenance	\$ 94,000	
		208-24104	D	REG	Engagement Activities with Permittees	Important	Engagement Activities with permittees, developers, engineers and applicants	\$ 3,800	
		208-24105	E	REG	Rules Evaluation and Update	Critical	Evaluate and consider updates to Rules	\$ 19,490	
		208-24107	H	REG	Illicit Discharge Detection and Elimination	Important	Implement IDDE Program	\$ 21,550	
		208-24109	J	REG	Industrial Stormwater Permittee Coordination	Important	Support and Coordinate with ISW Permittees	\$ 1,800	
		208-24111	K	REG	Water Reuse Policy Support	Critical	Support the advancement of SW Reuse through Policy Initiatives	\$ 6,900	
								\$ 560,600	
210	Grants Program	210-24143	A	PPG	Stewardship Grants	Critical	Administer, promote, and outreach on Stewardship Grants	\$ 274,870	
		210-24152	B	PPG	Stewardship Grant Outreach	Important	Provide outreach for Stewardship Grant Program	\$ 40,180	
		210-24153	C	PPG	Grant Inspection and Maintenance Assistance	Important	Assist with inspection and maintenance	\$ 79,670	
		210-24150	E	PPG	ROW Projects-Boulevard Rain Gardens	Important	Provide Grants to Partners and Residents for Blvd Rain Gardens	\$ 155,990	
		210-24170	G	PPG	Targeted Site Investigations	Critical	Site Investigations for High Potential Projects	\$ 44,290	
		210-24160	H	PPG	Large Scale Site Planning Grants	Important	Provide grant reimbursement for large-scale planning projects	\$ 108,940	
		210-24180	I	PPG	WaterCorps Position	Beneficial	Provide practical Watershed Mgt experience to HS Students	\$ 38,780	
		210-22165	J	PPG	Lake McCarrons Shoreline Restoration	Important	Provide grants for shoreline restoration projects	\$ 61,230	
								\$ 803,950	
211	Monitoring, Assessment and Research	211-24200	A	MRM	Stormwater Monitoring & Data Collection	Critical	Monitoring of stormwater baseline, water level and rain gauge sites	\$ 362,420	
		211-24205	B	MRM	Lake Monitoring & Data Collection	Critical	Monitor lakes for chemical, biological and qualitative parameters	\$ 114,010	
		211-24230	C	MRM	BMP Performance Monitoring	Critical	Monitor BMP sites for performance	\$ 178,820	
		211-24220	D	MRM	Monitoring Database and Reporting Tool	Critical	Long term monitoring database for effective data management	\$ 28,470	
		211-24215	E	MRM	Wetland Biological Integrity Monitoring	Important	Monitor wetlands for IBI, water quality and data analysis	\$ 12,180	
		211-24221	F	MRM	Trend Analysis and Reporting	Important	Conduct trend analysis with reporting for the general public	\$ 28,150	
		211-24225	G	MRM	Citizen Science Monitoring Program	Important	Train and support citizens interested in monitoring	\$ 11,370	
		211-24228	H	MRM	Research Program	Important	Develop and implement or support comprehensive stormwater research	\$ 52,700	
		211-24235	I	MRM	Emerging Contaminants and Water Quality Issue	Important	Review and assess emerging contaminants	\$ 12,750	
								\$ 800,870	

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220	Communication and Engagement	220-24250	A	CE	General Communications and Engagement	Critical	Provide general Communications and Engagement for the District	\$ 251,340	
		220-24255	C	CE	Clean Streets	Important	Implement Adopt a Drain and other resident led clean street initiatives	\$ 45,460	
		220-24260	D	CE	Maintenance Workshops for Clean Water	Critical	Provide workshops for municipal and agency staff	\$ 18,430	
		220-24270	E	CE	Digital Communications	Critical	Maintain and provide content for CRWD digital communciations	\$ 65,340	
		220-24271	F	CE	Volunteer Programs	Important	Implement MN Water Stewards and other volunteer programs	\$ 37,220	
		220-24265	G	CE	Sponsorships	Important	Sponsor and support partner organizations	\$ 18,440	
		220-24267	H	CE	Partnerships	Critical	Foster relationships with existing and new partners	\$ 26,160	
		220-24275	I	CE	Events	Important	Support Community and CRWD-sponsored events and activities	\$ 46,600	
		220-24285	J	CE	Awards Program	Beneficial	Support CRWD Recognition Program	\$ 15,120	
		220-24262	K	CE	Youth Outreach Programs	Important	Develop and Implement Outreach Prgramming to District Youth	\$ 25,740	
		220-24279	L	CE	Partner Grant Program	Important	Provide grants to community organziations to raise awareness of local water reso	\$ 196,680	
		220-24278	M	CE	Public Art Program	Important	Support Watershed Artist in Residence program	\$ 63,870	
		220-24280	N	CE	595 Aldine Communications and Engagement	Important	Provide for Education and Outreach at 595 Aldine	\$ 46,970	
220-24277	K	CE	Teacher In Residence Program	Important	Program Exploration & Development	\$ 20,970			
								\$	<b>878,340</b>
222	Facility Management Program	222-24305	A	PPG	District-Owned Facility Management	Critical	Inspect, maintain and repair District-Owned Facilities	\$ 318,700	
		222-24310	B	FM	Shared Ownership Facility Management	Critical	Inspect, maintain and repair facilities	\$ 107,120	
		222-24315	C	FM	Partner Owned Facilities	Critical	Provide maintenance support of partner owned facilities	\$ 226,770	
		222-24303	E	PPG	BMP Database	Critical	Update and maintain District's BMP Database	\$ 46,500	
		222-24301	C	FM	Pooled BMP Maintenance Program	Important	Provide Contracted Maintenance Services for Partner BMPs	\$ 225,100	
								\$	<b>924,190</b>
Administrative Allocation								\$	<b>237,798</b>
<b>PROGRAMS TOTAL</b>								\$	<b>4,205,748</b>

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<b>PROJECTS</b>									
302	Groundwater Projects	302-23402	A	PPG	Groundwater Springs and Seeps Study	Important	Investigate and document known springs and seeps	\$ -	\$ -
305	Como Lake Subwatershed	305-24420	A	MRM	Como Lake Water Quality Model	Critical	Update the Water Quality Model for Como Lake	\$ 30,000	\$ 374,870
		305-24423	B	MRM	AIS Management	Critical	Manage AIS in Como Lake	\$ 29,680	
		305-24424	C	MRM	Como Lake Aquatic Plant Management	Critical	Management of Nuisance Aquatic Plants	\$ 19,540	
		305-24425	D	MRM	Como Lake Fisheries Management	Important	Support and collaborate on maintaining a balanced fishery	\$ 43,540	
		305-24427	E	MRM	Shoreline Management	Important	Develop and implement a shoreline management program	\$ 93,340	
		305-24430	F	MRM	Street Sweeping Program	Important	Develop and implement a street sweeping program	\$ 20,680	
		305-24434	H	MRM	Water-based Recreation Management	Beneficial	Support partners efforts to maintain water-based recreation	\$ 48,740	
		305-24436	I	REG	Como Subwatershed Infrastructure Mgt	Important	Work with partners to improve O&M of drainage infrastructure	\$ 48,760	
		305-24440	P	PPG	Future stormwater management planning	Important	Identify opportunities for implementation of stormwater BMPs	\$ 21,590	
305-24445	X	MRM	Como Lake Trash Management	Beneficial	Accelerated Trash Mgt around Como Lake	\$ 19,000			
310	Lake McCarron's Subwatershed	310-24480	C	MRM	Watershed Hydraulic and Hydrologic Modeling	Important	Conduct Flood Risk Assessment Modeling of Watershed	\$ 9,370	\$ 31,840
		310-24470	D	MRM	Lake Vegetation and AIS Management	Important	Manage Nuisance and Invasive Aquatic Plants	\$ 22,470	
313	Loeb Lake Subwatershed	313-24520	C	PPG	Loeb Lake Shoreline Restoration	Important	Implement Shoreline Restoration Plan	\$ 22,920	\$ 22,920
315	Trout Brook Subwatershed	315-24570	B	PPG	NPDES MS4 Stormwater Program	Important	Implement MS4 SWPP	\$ 12,990	\$ 236,290
		315-21554	C	PPG	TBI Model Update	Critical	Complete update and calibration of TBI H/H Model	\$ 48,200	
		315-24560	D	PPG	TBI Subwatershed Study	Critical	Conduct a Subwatershed Study on a Priority TBI Catchment	\$ 116,140	
		315-14552	E	PPG	TBI Easement Verification & Documentation	Important	Conduct TBI easement verification, acquisition and documentation work	\$ 58,960	
317	Crosby Lake Subwatershed	317-24530	C	MRM	Crosby Lake Management Plan	Important	Update Crosby Lake Management Plan	\$ 57,500	\$ 177,600
				317-24531	G	REG	Crosby Farm Wetland Retrofit	Beneficial	
325	Wetland, Stream, and Ecosystem Restoration	325-21605	A	REG	Phalen Creek Daylighting Feasibility Study	Critical	Conduct Feasibility Study for the Daylighting of Phalen Creek	\$ 51,060	\$ 276,260
		325-21615	G	PPG	Wetland Restoration Planning	Important	Develop Wetland Restoration and Management Plan	\$ 121,180	
		325-23613	F	PPG	District 5 Natural Resource Restoration	Important	Planning and implementation of natural resource area improvements	\$ 91,290	
331	Mississippi River Gorge Subwatershed							\$ -	
332	Mississippi River Confluence Subwatershed	332-18622	B	MRM	Ford Site Stormwater Planning	Critical	Provide design and Planning Assistance for the Ford Site	\$ 3,080	\$ 74,080
		332-18623	C	MRM	Ford Site - Area C	Critical	Provide Plan Review and Comments on the Ford Site Area C	\$ 16,540	
		332-23894	375B	PPG	River Learning Center	Important	Provide support for advancement of River Learning Center Design	\$ 54,460	
333	Mississippi River Downtown Subwatershed	333-21640	A	PPG	Capitol Area Stormwater Plan	Important	Support SW planning efforts for the CAAPB	\$ 121,590	\$ 479,010
		333-22645	B	PPG	Swede Hollow Feasibility Study	Important	Conduct Feasibility Study to explore stormwater mgt options	\$ 50,000	
		333-23646	C	PPG	Phalen Creek Subwatershed Study	Critical	Conduct a water quantity and quality study	\$ 173,500	
		333-24665	F	PPG	Science Museum	Important	Schematic Design for Rainwater Reuse	\$ 79,460	
		333-23893	375B	PPG	River Balcony	Important	Provide support for advancement of River Balcony designs	\$ 54,460	
375	Watershed Wide Planning, Assessment and Implementation	375-23657	F	PPG	Climate Science and Resiliency	Important	Develop Climate Resiliency Plan	\$ 102,890	\$ 533,490
		375-24651	D	PPG	Partner Agency Plan Review	Important	Provide review and comments on partner agency plan reviews	\$ 13,220	
		375-24652	E	PPG	GIS Program	Important	Manage and update District GIS Resources	\$ 67,310	
		375-24658	Various	PPG	Future Stormwater Management Plan	Important	Consolidated Future Stormwater Mgt Planning from all 300's	\$ 194,000	
		375-23656	K	MRM	District Chloride Management Plan	Important	Work with partners to develop watershed specific chloride management plan	\$ 154,170	
								\$ 122,502	\$ 533,490
<b>Administrative Allocation</b>								\$	\$ 122,502
<b>PROJECTS TOTAL</b>								\$	\$ 2,328,862

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<b>CAPITAL IMPROVEMENT PROJECTS</b>									
402	Groundwater Projects							\$ -	
405	Como Lake BMP's	405-23701	L	MRM	McMurray Field Stormwater BMP	Critical	McMurray Field Stormwater BMP	\$ 702,430	
		405-23712	O	MRM	Como Subwatershed Infrastructure Mgt	Important	Support Legacy infrastructure improvements within Como Subwatershed	\$ 551,860	
								\$ 1,254,290	
410	Lake McCarron's BMP's							\$ -	
413	Loeb Lake BMP's							\$ -	
415	Trout Brook BMP's	415-22821	F	PPG	TBI Repair - Station 135+06 to 180+29	Critical	Engineering Design and Construction for next segment of TBI Repairs	\$ 1,022,800	
								\$ 1,022,800	
417	Crosby Lake BMP's	417-23820	G	REG	Crosby Farm Park Wetland Retrofit	Beneficial	Design wetland retrofit at outfall from Shepard road and 35E	\$ 100,000	
								\$ 100,000	
425	Wetland, Stream, and Ecosystem Restoration							\$ -	
431	Mississippi River Gorge Subwatershed BMPs							\$ -	
432	Mississippi River Confluence Subwatershed BMPs	432-20891	B	MRM	Ford Site	Critical	Support the construction of water features on the Ford Site	\$ 15,400	
		432-16853	E	MRM	Victoria Park	Critical	Support water features at Victoria Park	\$ 56,160	
								\$ 71,560	
433	Mississippi River Downtown Subwatershed BMPs							\$ -	
475	Watershed Wide Capitol Improvement Projects	470-14960	Q	ADM	Debt and Loan Service	Critical	Annual Payments for bonds and loans	\$ -	
		475-24965	Various	ADM	Future CIPs (2024 - 400's)	Critical	Consolidated Future CIPs from all 400's	\$ 867,827	
								\$ 867,827	
<b>CAPITOL IMPROVEMENT PROGRAM TOTAL</b>								\$ 3,316,477	
<b>DEBT SERVICE</b>									
470	Debt Service	470-14960	Q	ADM	Debt and Loan Service	Critical	Annual Payments for bonds and loans	\$ 1,106,674	
<b>DEBT SERVICE TOTAL</b>								\$ 1,106,674	

<b>Fund</b>		2024 Fund Total
<b>BUDGET SUMMARY</b>	ADMINISTRATION	\$ 952,400
	PROGRAMS	\$ 4,205,748
	PROJECTS	\$ 2,328,862
	<b>OPERATIONS TOTAL</b>	<b>\$ 7,487,010</b>
	CAPITOL IMPROVEMENT PROGRAM	\$ 3,316,477
	DEBT SERVICE	\$ 1,106,674
<b>TOTAL 2024 BUDGET</b>		<b>\$ 11,910,161</b>