

Capitol Region Watershed District Draft Preliminary 2027 Budget

Board Approved: July 15, 2026 for
Public Comment

Fund #	Fund Name	Project #	Lead Division	Project Name	Project Description	2027 Project Budget	2027 Fund Total	
ADMINISTRATION								
101	Administration	101-27970	ADM	General Administration	Ongoing administrative activities for coordinating and implementing the District operations, programs, projects and services.	\$ 895,460		
		101-27980	ADM	Community Advisory Committee	Support Community Advisory Committee	\$ 20,100		
		101-27975	ADM	595 Aldine Operations	Operate, maintain and manage the District's office at 595 Aldine	\$ 196,800		
		101-27976	ADM	1736 Thomas Operations	Operate, manage and maintain the building and site at 1736 Thomas	\$ 57,500		
		101-27978	ADM	MN Watersheds	Provide office space and administrative and programmatic support to MN Watersheds	\$ 25,000		
		101-27890	MRM	Safety Program	Implement safety program including annual trainings	\$ 29,200		
		101-27895	ADM	Diversity, Equity and Inclusion Program	Coordinate the implementation of the District's DEI Plan	\$ 23,230		
		101-27972	PPG	IT Program	Provide equipment, management, and support for District IT Systems	\$ 145,570		
		101-27973	ADM	Board of Managers	Support the District Board of Managers	\$ 35,000		
						Total Administrative Costs	\$ 1,427,860	
		Administrative Allocation				Annual Cost Allocation to Project and Programs	\$ (477,420)	
								Net Administrative Costs
PROGRAMS								
208	Regulatory Program	208-27000	REG	General Permitting Implementation	Review permit applications for compliance with statutory requirements and conduct Regulatory Division Review in 2027	\$ 381,630		
		208-27102	REG	Coordinated Construction Site Inspections	Coordinate erosion and sediment control inspections with partners	\$ 267,960		
		208-27103	REG	Permittee Post Construction BMP Inspections	Focus on building Permitted Sites Maintenance Program. Also includes closure-specific permit work, balance closure work between recently completed work and historic closures.	\$ 143,820		
		208-27104	REG	Engagement Activities with Permittees	Better define and communicate successes of Rules and Permitting, with technical advisory committee (TAC) and other Watershed Districts, introduce new staff to municipal partners, inspection grading system research project	\$ 9,540		
		208-27105	REG	Rules Evaluation and Update	Coordinate with Ramsey Washington Metro Watershed District (RWMWD) and TAC to propose and adopt revisions, wrapping up from bulk of work in 2026	\$ 55,050		
		208-27107	REG	Illicit Discharge Detection and Elimination	Implement IDDE Program, including staff training	\$ 14,960		
		208-27111	REG	Water Reuse Policy Support	Ensure local and statewide policies, rules, code, and guidance allow for safe and cost effective stormwater reuse	\$ 41,170		
								\$ 914,130
210	Grants Program	210-27143	PPG	Stewardship Grants	Stewardship Grant awards and program administration. Develop and implement chloride reduction grant program.	\$ 207,640		
		210-27153	PPG	Grant Inspection and Maintenance Assistance	Routine grant project inspections. Administer maintenance grant program.	\$ 70,880		
		210-27150	PPG	ROW Projects-Boulevard Rain Gardens	CRWD coordinated RG installation. Additional coordination with Saint Paul for Wheelock-Grotto Street Reconstruction Project.	\$ 358,280		
		210-24170	PPG	Targeted Site Grants	Promotion, design, and construction for "Group 1" sites identified in Targeted Site Investigation, focusing on non-profit properties.	\$ 136,740		
		210-27160	PPG	Large Scale Site Planning Grants	Planning grant program admin and grant awards.	\$ 65,440		
								\$ 838,980
211	Monitoring, Assessment and Research	211-27200	MRM	Stormwater Monitoring & Data Collection	Monitoring and data collection of CRWD's stormwater at key outfalls, including equipment purchases, sample analysis and expanded chloride sampling.	\$ 369,100		
		211-27205	MRM	Lake Monitoring & Data Collection	Monitoring and data collection of CRWD's five lakes including expanded chloride sampling.	\$ 176,800		
		211-27230	MRM	BMP Performance Monitoring	Monitoring and data collection of CRWD's BMPs	\$ 155,930		
		211-27220	MRM	Monitoring Database and Reporting Tool	Maintain and update CRWD's monitoring tool that is available on CRWD's website. WISKIWeb update project should be completed by 2027.	\$ 52,550		
		211-27215	MRM	Wetland Biological Integrity Monitoring	Data analysis and preparation of summary report of wetland surveys completed in 2026.	\$ 21,050		
		211-27221	MRM	Trend Analysis and Reporting	Conduct trend analysis with reporting for the general public	\$ 61,480		
		211-27228	MRM	Research Program	MN Stormwater Research Council funding and other CRWD research.	\$ 51,780		
						\$ 888,690		

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220	Communications and Engagement	220-27250	CE	General Communications and Engagement	Lead photography, videography, and media relations projects for priority CRWD topics and projects including Highland Bridge, McMurray and Mississippi River. Expand project visibility and reimagine signage.	\$ 227,310	
		220-27255	CE	Clean Streets	Support and promote Adopt a Drain districtwide and K-12 programming in Focus Area. Replace street sweeping signs with clean water messages.	\$ 104,200	
		220-27270	CE	Digital Communications	Support digital communications including social media content and videos about CRWD projects, programs, and water resources. Work with a consultant to meet Web Content Accessibility Guidelines. Complete CRWD website redesign. Utilize Digital Asset Management system.	\$ 177,350	
		220-27271	CE	Volunteer Programs	Activate current MN Water Stewards. Foster Ramsey County Master Gardener partnership.	\$ 9,050	
		220-27267	CE	Partnerships	Expand partnerships in the Focus Area with an emphasis on climate resiliency and chloride reductions.	\$ 13,410	
		220-27275	CE	Events	Plan CRWD led programs/events at our natural and water resources and support community events such as Waterfest.	\$ 51,750	
		220-27285	CE	Awards Program	Conduct CRWD Recognition Program	\$ 16,000	
		220-27262	CE	Youth and Young Adult Outreach Programs	Deliver watershed education to youth and young adults including career development and participate in educational events, such as Metro Children's Water Festival.	\$ 20,830	
		220-27279	CE	Partner Grant Program	Provide grants to public, private and non-profits to support programs and projects that increase clean water knowledge and actions.	\$ 190,960	
		220-27278	CE	Public Art Program	Support Watershed Artist-in-Residence with carrying out their annual work plan including mentoring an Early Career Artist.	\$ 74,640	
		220-27280	CE	595 Aldine Communications and Engagement	Identify key audiences, develop and implement a plan for rotating exhibits, explore options for a permanent exhibit, and host quarterly events for the public.	\$ 52,130	
		220-27277	CE	K-12 Watershed Curriculum	Explore watershed curriculum available from others for potential inclusion on our new website.	\$ 10,600	
		220-27281	CE	Right Track Program	Coordinate two Right Track internships.	\$ 19,762	
222	Facility Management Program	222-27305	FM	District-Owned Facility Management	Ongoing operation and maintenance (O&M) for CRWD BMPs	\$ 287,860	
		222-27310	FM	Shared Ownership Facility Management	Ongoing O&M for shared ownership of BMPs like Curtiss Pond and Upper Villa	\$ 75,400	
		222-27315	FM	Partner Owned Facility Management	Continued assistance for partner owned infrastructure (CHS Field, TBNS, Midway Peace Park, Willow Reserve, United Village, etc.)	\$ 191,800	
		222-27303	PPG	BMP Database	Maintain and update CRWD's BMP database	\$ 40,840	
		222-27302	FM	Pooled BMP Maintenance Program	Continue to offer cooperative rain garden maintenance services for public partners including District cities and school districts	\$ 169,730	
		222-27316	FM	Maintenance Workshops	Provide workshops for municipal and agency staff	\$ 18,020	
		222-27317	FM	Trash Management	Plan and implement trash removal project and conduct periodic clean ups	\$ 106,100	
		222-27318	FM	Street Sweeping	Assist partners with targeted street sweeping	\$ 103,210	
Administrative Allocation							\$ 315,097
PROGRAMS TOTAL							\$ 4,917,849

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PROJECTS							
302	Groundwater Projects					\$	-
305	Como Lake Subwatershed	305-27424	MRM	Como Lake Aquatic Plant Management	Implementation of Como Lake Long-Term Vegetation Management Plan including 2027 aquatic plant transplanting and management of curly leaf pondweed (CLP) and hybrid watermilfoil (HWM)	\$ 63,350	
		305-27425	MRM	Como Lake Fisheries Management	Implementation of the Como Lake Fisheries Mgmt Plan including carp population evaluation and/or removal event, biomanipulation support, habitat enhancement, and nearshore survey	\$ 39,830	
		305-27427	MRM	Shoreline Management	Implement Como Lakeshore Management Plan to restore, maintain, improve existing buffer, access paths and identify additional restoration areas.	\$ 78,500	
		305-27446	MRM	Como Lake Outlet Analysis and Design	Review existing Como Lake Outlet and determine replacement and ownership options	\$ 89,200	
		305-27434	MRM	Water-Based Recreation Management	Assist with harmful algal blooms (HABs) signage and other recreational related assistance	\$ 7,650	
		305-26435	PPG	Gottfried's Pit Subwatershed Study	Complete feasibility study of Gottfried's Pit and contributing subwatershed to evaluate flood mitigation and water quality improvmeent opportunities.	\$ 100,210	
		305-27445	MRM	Como Lake Trash Management	Trash clean up events around Como Lake	\$ 11,220	
		305-27446	MRM	General CLMP Implementation	General administration and implementation of the Como Lake Management Plan	\$ 21,220	
							\$ 411,180
310	Lake McCarrons Subwatershed	310-27470	MRM	Lake Vegetation and Aquatic Invasive Species	McCarrons AIS mgmt including zebra mussel monitoring support and HABs support	\$ 11,220	
							\$ 11,220
313	Loeb Lake Subwatershed	313-26525	MRM	Loeb Lake Management Plan Update	Complete update of Loeb Lake Management	\$ 36,570	
		313-27530	MRM	Loeb Lake AIS Management	Monitor and complete AIS removal as needed	\$ 24,430	
							\$ 61,000
315	Trout Brook Subwatershed	315-26550	FM	TBI Inspection and Maintenance	Manage, operate, inspect, maintain, and make minor repairs to Trout Brook Interceptor (TBI)	\$ 93,610	
		315-26570	FM	MS4 Stormwater Program	Implement Municipal Separate Stormwater Sewer (MS4) Stormwater Pollution Prevention Plan (SWPPP)	\$ 9,200	
		315-26561	REG	Former Kmart Site Redevelopment	Support Kmart redevelopment for stormwater mgmt, flood mitigation, wetland restoration.	\$ 96,640	
		315-27553	PPG	County Road B Flood Reduction Study	Partner with County, RWMWD, Saint Paul Regional Water Services to reduce flooding in land locked basins at 35E and CR B	\$ 68,900	
							\$ 268,350
317	Crosby Lake Subwatershed	317-26530	MRM	Crosby Lake Management Plan	Complete update of Crosby Lake Management Plan	\$ 81,550	
							\$ 81,550
325	Wetland, Stream, and Ecosystem Restoration	325-27605	REG	Phalen Creek Daylighting	Ongoing assessment and planning for possible projects including Bronze Line, Wakan Tipi Awanyankapi creek daylighting, and Hamm's Redevelopment.	\$ 60,670	
		325-26606	MRM	Hidden Falls Creek Restoration	Partner with Saint Paul to conduct stream and trail feasibility/engineering	\$ 85,750	
		325-27615	REG	Wetland Restoration Planning	Assess potential Wetland Mgmt Plan work, including policy development, Rule assessment, and funding opportunities.	\$ 25,000	
		325-27316	PPG	Ramsey County Cooperative Weed Management Area (CWMA)	Support and participate in the Ramsey County CWMA Partnership	\$ 21,820	
							\$ 193,240
331	Mississippi River Gorge Subwatershed	331-26xxx	FM	Les Bolstad Redevelopment	Coordinate with Falcon Heights and watershed partners to support stormwater management planning at the former UMN Les Bolstad Golf Course	\$ 115,620	
		331-27xxx	PPG	Mississippi Gorge Habitat Inventory	Support Friends of Mississippi River's habitat inventory of Mississippi Gorge	\$ 34,840	
		331-27xxx	ADM	Mississippi River Dam Removal	Participation in dam removal studies and analysis	\$ 12,950	
							\$ 163,410
332	Mississippi River Confluence Subwatershed	332-24638	ADM	Highland Bridge Signage	Design and install signage or other outreach for Highland Bridge Project	\$ 30,000	
		332-18623	ADM	Ford Site - Area C	Provide plan review and comments on the Ford Site Area C	\$ 15,000	
		332-18622	ADM	Highland Bridge District Green Infrastructure System	Provide assistance with tours, system operation, etc.	\$ 18,500	
							\$ 63,500

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333	Mississippi River Downtown Subwatershed	333-21640	PPG	Capitol Area Stormwater Management Planning	Support stormwater management planning efforts for the Capitol Area Architectural and Planning Board	\$ 61,850	
		333-27xxx	PPG	Downtown River Walk	Support planning efforts related to the Downtown River Walk (River Balcony) and adjacent redevelopment (River's Edge)	\$ 56,030	
		333-26647	PPG	Sears Site Redevelopment	Evaluate stormwater management opportunities at the former Sears Site.	\$ 98,320	
		333-25648	PPG	Wakan Tipi Awanyankapi	Provide support for year 2 of maintenance grant	\$ 26,120	
							\$ 242,320
375	Watershed Wide Planning, Assessment and Implementation	375-27xxx	PPG	Focus Area Flood and WQ Study	Use existing hydrologic and hydraulic (H&H) and water quality (WQ) models for Phalen and St. Anthony Hill subwatersheds to evaluate and prioritize flood reduction and water	\$ 168,490	
		375-27654	PPG	Planning and Project Development	Project investigation and scoping/development, future stormwater management planning	\$ 267,950	
		375-27657	PPG	Climate Science and Resiliency	Continue implementation of Framework activity 1.04 assessing impacts of climate change on BMPs and infrastructure	\$ 58,200	
		375-27651	PPG	Partner Agency Plan Review	Provide review and comments on partner agency plans	\$ 13,730	
		375-27652	PPG	Geographic Information Systems (GIS) Program	Manage and update District GIS Resources	\$ 42,700	
		375-27656	MRM	District Chloride Management	Pursue high priority implementation activities	\$ 46,160	
							\$ 597,230
					Administrative Allocation		\$ 162,323
					PROJECTS TOTAL		\$ 2,255,323

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CAPITAL IMPROVEMENT PROJECTS (CIPs)							
402	Groundwater CIPs	\$ -					
405	Como Lake CIPs	405-23701	PPG	McMurray Field Stormwater BMP	Complete construction of McMurray Stormwater BMP	\$ 5,309,890	
		405-27703	MRM	Como Lake - In-Lake Evaluation and Treatment	Plan and implement alum treatment	\$ 168,600	
							\$ 5,478,490
410	Lake McCarrons CIPs	410-27490	MRM	Lake McCarrons--In-Lake Evaluation and Treatment	Plan and implement alum treatment	\$ 255,050	
							\$ 255,050
413	Loeb Lake CIPs	\$ -					
415	Trout Brook CIPs	415-27817	PPG	Trout Brook Flood Mitigation and WQ Projects	Advance designs for a project opportunities previously identified in flood feasibility studies.	\$ 142,090	
		415-27xxx	FM	TBI Repair - Station 178+00 to180+50	Engineering Design for next segment of TBI Repairs	\$ 220,550	
							\$ 362,640
417	Crosby Lake CIPs	\$ -					
422	Facility Management CIPs	422-27832	FM	Future Capital Maintenance	Design, engineer, and implement major capital repairs or upgrades to stormwater infrastructure	\$ 247,600	
		422-26833	FM	Pooled BMP Pond Dredging	Design and implementation of stormwater pond dredging	\$ 219,310	
		422-26836	FM	Highland Ravine Repair Project	Complete Highland Ravine Repair Project	\$ 266,230	
							\$ 733,140
425	Wetland, Stream, and Ecosystem Restoration CIPs	425-27850	REG	Wetland Restoration	Design and implement wetland restoration projects, excluding former Kmart redevelopment site	\$ 108,900	
							\$ 108,900
431	Mississippi River Gorge Subwatershed CIPs	\$ -					
432	Mississippi River Confluence Subwatershed CIPs	432-23894	PPG	River Learning Center	Provide assistance for construction of the River Learning Center	\$ 148,630	
							\$ 148,630
433	Mississippi River Downtown Subwatershed CIPs	433-27XXX	PPG	Capitol Area Mobility Hub	Design, and construction funding for the Mobility Hub at University and Rice Street	\$ 232,430	
							\$ 232,430
475	Watershed Wide CIPs	475-27965	ADM	Future CIPs	Future CIP design and implementation	\$ 334,000	
							\$ 334,000
CAPITAL IMPROVEMENT PROJECTS TOTAL							\$ 7,653,280
DEBT SERVICE							
470	Debt Service	470-14960	ADM	Debt and Loan Service	Annual payments for bonds and loans	\$ 950,000	
							\$ 950,000
DEBT SERVICE TOTAL							\$ 950,000

BUDGET SUMMARY	Fund	Total
	ADMINISTRATION	\$ 950,440
	PROGRAMS	\$ 4,917,849
	PROJECTS	\$ 2,255,323
	OPERATIONS TOTAL	\$ 8,123,612
	CAPITAL IMPROVEMENT PROJECTS	\$ 7,653,280
	DEBT SERVICE	\$ 950,000
TOTAL 2027 BUDGET		\$ 16,726,892