

2021 Capitol Region Watershed Budget

Preliminary 2021 Budget

August 27, 2020 Date Printed

Fund #	Fund Name	2020 WMP		Project Name	Priority / Comment	Project Description	2020 Project Budget	2020 Fund Total		
		Project #	Ref.							
ADMINISTRATION										
101	Administration	101-21970	A	General Administration	Critical	General Admin. of Operations for CRWD	\$ 744,700			
		101-21975	E	595 Aldine Operations	Critical	General Operations for 595 Aldine	150,000			
		101-21976	I	1736 Thomas Operations	Critical	General Operations for 1736 Thomas	86,800			
		101-21978	F	MAWD	Important	Provide support to MAWD	5,000			
		101-21980	B	Citizen Advisory Committee	Critical	Support Citizen Advisory Committee	10,000			
		101-21985	C	External Funding Opportunities	Critical	Identify and Pursue External Funding Opportunities	5,000			
		101-21890	G	Safety Program	Critical	Provide Safety Training, Equipment and Updates	35,000			
		101-21895	H	Diversity and Inclusion Program	Critical	Provide for the Diversity and Inclusion Efforts at the District	15,000			
		Total Administrative Costs							1,050,500	
		Administrative Allocation*							(251,400)	
Net Administrative Costs							\$ 799,100			
PROGRAMS										
208	Regulatory Program	208-21000	A	General Permitting Implementation	Critical	Continue Implementing District Permit Program	\$ 209,770			
		208-21102	B	Coordinated Erosion and Sediment Control	Critical	Coordinate Erosion and Sediment Control Inspections with Partners	193,900			
		208-21103	C	Permittee Post Construction BMP Inspections	Critical	Inspect completed permit projects for compliance and maintenance	72,730			
		208-21104	D	Engagement Activities with Permittees	Important	Engagement Activities with permittees, developers, engineers and applicants	6,220			
		208-21105	E	Rules Evaluation and Update	Critical	Evaluate and consider updates to Rules	20,690			
		208-21107	I	Illicit Discharge Detection and Elimination	Important	Implement IDDE Program	42,490			
		208-21109	K	Industrial Stormwater Permittee Coordination	Important	Support and Coordinate with ISW Permittees	4,970			
		208-21111	L	Water Reuse Policy Support	Critical	Support the advancement of SW Reuse through Policy Initiatives	5,850			
		Total Administrative Costs							\$ 556,620	
		210	Grants Program	210-21143	A	Stewardship Grants	Critical	Administer, promote, and outreach on Stewardship Grants	\$ 510,550	
210-21150	E			ROW Projects-Boulevard Rain Gardens	Important	Provide Grants to Partners and Residents for Blvd Rain Gardens	38,670			
210-21152	B			Stewardship Grant Outreach	Important	Provide outreach for Stewardship Grant Program	17,380			
210-21153	C			Grant Project Inspection and Maintenance	Important	Assist grantee's with inspection and maintenance support	74,040			
210-21155	F			Well Sealing Grants	Beneficial	Provide grant reimbursement for well sealing	10,430			
210-21160	G			Large Scale Site Planning Grants	Important	Provide grant reimbursement for large-scale planning projects	53,630			
Total Administrative Costs							\$ 704,700			
211	Monitoring, Assessment and Research			211-21200	A	Stormwater Monitoring & Data Collection	Critical	Monitoring of stormwater baseline, water level and rain gauge sites	\$ 393,120	
		211-21205	B	Lake Monitoring & Data Collection	Critical	Monitor lakes for chemical, biological and qualitative parameters	106,460			
		211-21230	C	BMP Performance Monitoring	Critical	Monitor BMP sites for performance	131,350			
		211-21220	D	Monitoring Database and Reporting Tool	Critical	Long term monitoring database for effective data management	26,280			
		211-21215	E	Wetland Biological Integrity Monitoring	Important	Monitor wetlands for BI, water quality and data analysis	14,390			
		211-21221	F	Monitoring Trend Analysis and Reporting for	Important	Conduct trend analysis with reporting for the general public	19,450			
		211-21225	G	Citizen Science Monitoring Program	Important	Train and support citizens interested in monitoring	9,250			
		211-21230	H	Research Program	Important	Develop and implement or support comprehensive stormwater research	46,850			
		211-21235	I	Emerging Contaminants and Water Quality	Important	Review and assess emerging contaminants	14,000			
		Total Administrative Costs							\$ 761,150	

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220	Communications and Engagement	A	General Communications and Engagement	Critical	Provide general Communications and Engagement for the District	\$ 236,310	
		B	Project Communications	Critical	Provide for project specific Communications	28,190	
		C	Clean Streets	Important	Implement Adopt a Drain and other resident led clean street initiatives	46,340	
		D	Maintenance Workshops for Clean Water	Critical	Provide workshops for municipal and agency staff	15,420	
		E	Digital Communications	Critical	Maintain and provide content for CRWD digital communications	63,900	
		F	Volunteer Programs	Important	Implement Master Water Stewards and other volunteer programs	36,260	
		G	Sponsorships	Important	Sponsor and support partner organizations	31,500	
		I	Events	Important	Support Community and CRWD-sponsored events and activities	24,390	
		J	Awards Program	Beneficial	Support CRWD Recognition Program	16,090	
		K	Youth Outreach Programs	Important	Develop and Implement Outreach Programming to District Youth	20,720	
		H	Partnerships	Critical	Foster relationships with existing and new partners	20,800	
		L	Partner Grant Program	Important	Provide grants to community organizations to raise awareness of local water resources	164,980	
		M	Public Art Program	Important	Support Watershed Artist in Residence program	31,000	
		N	595 Aldine Communications and Engagement	Important	Provide for Education and Outreach at 595 Aldine	51,060	
					\$ 786,960		
222	Facility Management Program	A	District-Owned Facility Management	Critical	Inspect, maintain and repair District-Owned Facilities	\$ 234,150	
		B	Shared Ownership Facility Management	Critical	Inspect, maintain and repair facilities with shared maintenance responsibilities	53,440	
		C	Partner Owned Facilities	Critical	Provide maintenance support of partner owned facilities	62,060	
		D	BMP Database	Critical	Update and maintain District's BMP Database	45,930	
					\$ 395,580		
Administrative Allocation						\$ 165,924	
PROGRAMS TOTAL						\$ 3,370,934	

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PROJECTS									
302	Groundwater Projects						\$ -	\$ -	
305	Como Lake Subwatershed	A	305-16420	Como Lake Water Quality Model	Critical	Update the Water Quality Model for Como Lake			
		B	305-21423	ALS Management	Critical	Manage ALS in Como Lake	15,740		
		C	305-21424	Como Lake Aquatic Plant Management	Critical	Management of Nuisance Aquatic Plants	12,370		
		D	305-21425	Como Lake Fisheries Management	Important	Support and collaborate on establishing and maintaining a balanced fishery	9,870		
		E	305-21427	Shoreline Management	Important	Develop and implement a shoreline management program	25,370		
		F	305-21430	Street Sweeping Program	Important	Develop and implement a street sweeping program	22,740		
		H	305-21434	Water-based Recreation Management	Beneficial	Support partners efforts to maintain water-based recreation	22,370		
		I	305-21436	Como Subwatershed Infrastructure	Important	Work with partners to improve O&M of drainage infrastructure	50,110		
		J	305-21440	Future stormwater management planning	Important	Identify and study potential opportunities for implementation of stormwater BMPs	19,980		
									\$ 178,550
310	Lake McCarron's Subwatershed	D	310-21470	Lake Vegetation and ALS Management	Important	Manage Nuisance and Invasive Aquatic Plants	\$ 20,110		
		B	310-21476	Villa Park Wetland System Evaluation	Important	Evaluate the Villa Park Wetland System	20,480		
		C	310-21480	Watershed Hydraulic and Hydrologic Modeling	Important	Conduct Flood Risk Assessment Modeling of Watershed	40,110		
313	Loeb Lake Subwatershed		B	313-11513	Loeb Lake Stormwater Pond Performance	Important	Investigate improvements to Loeb Lake Stormwater Pond	20,850	
315	Trout Brook Subwatershed	E	315-14552	TBI Easement Verification & Documentation	Important	Conduct TBI easement verification, acquisition and documentation work	100,850		
		C	315-21554	TBI Model Update	Critical	Complete update and calibration of TBI/HH Model	350,140		
		B	315-21570	NPDES MS4 Stormwater Program	Important	Implement MS4 SWPP	10,120		
								\$ 461,110	
325	Wetland, Stream, and Ecosystem Restoration	A	325-21605	Phalen Creek Daylighting Feasibility Study	Critical	Conduct Feasibility Study for the Daylighting of Phalen Creek	\$ 53,450		
		E	325-21610	Willow Reserve Signage and Access	Important	Develop and Install Signage and Access for the Willow Reserve	30,960		
		G	325-21615	Wetland Restoration Planning	Important	Develop Wetland Restoration and Management Plan	78,360		
							\$ 162,770		
331	Mississippi River Gorge Subwatershed	B	331-18622	Ford Site Planning	Critical	Provide Design and Planning Assistance for Former Ford Site	20,550		
		C	331-18623	Ford Site - Area C	Important	Plan Review and Comment on Area C	25,700		
							\$ 46,250		
332	Mississippi River Confluence Subwatershed							\$ -	
333	Mississippi River Downtown Subwatershed							\$ -	
375	Watershed Wide Planning, Assessment and Implementation	D	375-21651	Partner Agency Plan Review	Important	Provide review and comments on partner agency plan reviews	20,100		
		E	375-21652	GIS Program	Important	Manage and update District GIS Resources	30,470		
		F	375-21655	St Paul Watershed Governance	Important	Support the City in it's exploration of watershed governance for the West Side	10,060		
		B	375-21658	Great River Passage	Important	Support the City of St. Paul with feasibility and planning studies for GRP	30,000		
		K	370-21656	District Chloride Assessment and Prevention Plan	Important	Work with partners to develop watershed specific chloride management plan	54,950		
							\$ 145,580		
							\$ 85,476		
PROJECTS TOTAL							\$ 1,181,286		

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CAPITAL IMPROVEMENT PROJECTS										
402	Groundwater Projects						\$	-		
405	Como Lake BMP's	A	405-16705	TWP - Como BMPs	Critical	Design and construct stormwater BMPs in Como Golf Course	511,700			
		F	405-21712	Gotfried's Pit Improvements	Important	Plan, design and construct improvements at Gotfried's Pit Lift Station	50,700			
		B	405-21711	Como Pavillion BMPs	Critical	Plan and design BMPs for Como Pavillion Parking Lot	150,000	712,400		
410	Lake McCarron's BMP's						\$	-		
413	Loeb Lake BMP's							\$	-	
415	Trout Brook BMP's							\$	950,250	
417	Crosby Lake BMP's							\$	-	
425	Wetland, Stream, and Ecosystem Restoration								\$	-
431	Mississippi River Gorge Subwatershed BMPs							\$	296,750	
432	Mississippi River Confluence Subwatershed BMPs	B	432-20891	Ford Site	Critical	Support the construction of water features on the Ford Site	510,960			
		C	432-16853	Victoria Park	Critical	Support water features at Victoria Park	105,480			
		C	433-20892	Science Museum of Minnesota	Important	Support design of Science Museum Water Management Features	50,450	616,440		
433	Mississippi River Downtown Subwatershed BMPs						\$	50,450		
475	Capitol Improvement Projects						\$	1,100,000		
CAPITOL IMPROVEMENT PROGRAM TOTAL							\$	3,726,290		

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						BUDGET SUMMARY		
						Fund		2021 Fund Total
						ADMINISTRATION PROGRAMS PROJECTS		\$ 799,100
								\$ 3,370,934
								\$ 1,181,286
						OPERATIONS TOTAL		\$ 5,351,320
						CAPITOL IMPROVEMENT PROGRAM		\$ 3,726,290
						TOTAL 2021 BUDGET		\$ 9,077,610

Update Notes

- May 6, 2020
- May 20, 2020
- June 3, 2020
- June 17, 2020
- July 8, 2020
- July 22, 2020
- August 5, 2020
- August 12, 2020
- August 19, 2020
- September 2, 2020
- December 2, 2020
- December 16, 2020

- Board Meeting - 2020 Budget Update and Overview
- Board Meeting - 2020 and 2021 Budget Update and Overview
- Board Workshop - Review and discussion of 2021 Budget and Financing
- Board Meeting - Review and discussion of 2021 Budget and Financing
- Board Workshop - Review and discussion of 2021 Budget and Financing
- Board Meeting - Review and discussion of 2021 Budget and Financing
- Regular Board Meeting - Authorize Public Comment Draft Budget, set public hearing
- Citizen Advisory Committee mtg on Budget
- Public Hearing on 2020 Budget and Levy
- Board Adopts Preliminary Budget and Levy
- Final Budget Amendments
- Board Adopts Final Budget and Levy

* Administrative Allocation = Within General Administration (101-2197) 90% of Operating costs + 50% of Contractual costs + 90% of Equipment/Supplies are charged back to Programs (66%) and Projects (34%) on a prorated basis