



Title: MCWD Capital Improvement Plan

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Purpose:

To orient the Citizens Advisory Committee (CAC) to the organization's Capital Improvement Plan (CIP), review the 2025 CIP ([Item 11.1 in the August 8, 2024, Board packet](#)) and introduce the preliminary 2026 CIP. The 2025 CIP was developed using MCWD's modified format, process, and set of project planning tools designed to enhance shared decision making between the Board and staff. These improvements are collectively referred to as the Multi-Year CIP, developed to better predict and communicate capital investments on a one, three, five and 10-year cycle.

Summary:

The Minnehaha Creek Watershed District (MCWD or District) is a mission-driven organization that centers its work on the delivery of high-impact capital projects that integrate water and natural resources with the built environment. MCWD has progressively increased the sophistication and efficacy of its capital project implementation model, including aligning the District's programs and internal capabilities to support capital projects.

As an organization that values continuous improvement, 2025 marks an opportunity for MCWD to continue advancing its capital project program. The organization's two main focal geographies – Minnehaha Creek and Six Mile Creek-Halsted Bay – have reached milestones that present a natural point to evaluate and initiate the next phase of implementation priorities. Furthermore, the organization continues to evaluate and advance project opportunities in other focal areas of the watershed, such as the Long Lake Creek subwatershed and Painter Creek subwatershed. Finally, MCWD recently began its planning efforts for its next generation Watershed Management Plan (WMP), providing an opportunity to reflect on our success, renew our focus, and chart the direction of our next 10 year plan (2027).

For context, each year, as described in MCWD's WMP, MCWD revises and distributes its 10-year CIP to its member cities and counties for 30-day review and comment. The purpose of this annual process is to allow MCWD to adjust its 10-year CIP based on: feasibility analysis of projects described in the Plan, identification of new project opportunities through coordination with land use planning, shifts in District priorities, and assessment of staff and financial capacity. As projects are continually being developed, this process also allows MCWD to provide its stakeholders with a greater level of specificity. The District uses the annual distribution of its CIP to remind its communities of MCWD's implementation approach and its desire to coordinate and align its plans and investments with its member communities.

The 2025 CIP highlights MCWD's Multi-Year CIP initiative. The purpose of this refined initiative is threefold: to improve clarity around near-term project initiatives and the time, staff allocation, and resources needed to execute project workplans; to create a framework to better forecast the capital budget and fundraising needs over multiple years; and to improve the effectiveness of the CIP as an external communications tool.

May 14, 2025, Citizen's Advisory Committee

At the May 14, 2025, CAC Meeting, staff will provide a presentation and facilitated discussion to introduce the CAC to the 2025 Multi-Year CIP and the preliminary 2026 Multi-Year CIP. The CAC reviews the CIP annually through the budget development and review process, and this presentation presents an opportunity to preview the materials and provide insight into what information may be included in the publicly facing CIP documents.