



COON CREEK
WATERSHED DISTRICT



2024-2033

Comprehensive Watershed Management Plan

Adopted November 12, 2024

Proposed Minor Amendments - October 2025

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Data Collection and Intelligence

The goal of the CCWD data collection and **intelligence** efforts is to collect, analyze, and deliver information and intelligence to water managers and leaders so they can make sound decisions to manage the water resources efficiently and effectively within the CCWD.

The intent is to provide objective and accurate projections that guide the water management programs in how best to budget, equip and train staffs, and warn of potential crises. Inspection, monitoring and data collection and analysis support the employment of money, material and know-how across a broad continuum of operations, from disaster prevention and relief, to shaping, protection, and improvement projects and activities.



Key Terminology: Intelligence

Intelligence is the act of using information collection and analysis to provide guidance and direction to assist commanders in their decisions.

Capital Projects

Capital projects seek to address a problem or issue or achieve some larger strategic, operational, or tactical goal through the application of money, authority, and/or staff. Their intent to accomplish this is in support of the sustained production or provision of the beneficial uses of water within the watershed. Improvement projects and activities are conducted to restore, improve, or enhance the physical, chemical, or biological function of a water resource or to address or resolve catalysts, stressors, or factors contributing to other, often larger problems.

To do this the CCWD seeks to combine the condition and tendencies of the land and water resources of an area with the monetary, authority, and staff resources needed to achieve an objective.

- I The capital project plan (CIP) schedules over \$~~85103~~ million in capital investments over the next ten years to make reasonable headway toward achieving federal and state water quality goals. Priority investments are targeted for water quality impairments and flood prevention and minimization.

Seventy percent (70%) of investments are targeted toward water quality. These funds will go to projects involving the restorations, rehabilitations, enhancements, and improvements needed to achieve the 2045 deadline for load reductions under the water quality impairments and approved TMDLs. All capital improvement initiatives (projects, practices, studies, and plans) will be prioritized, targeted, and measurable.

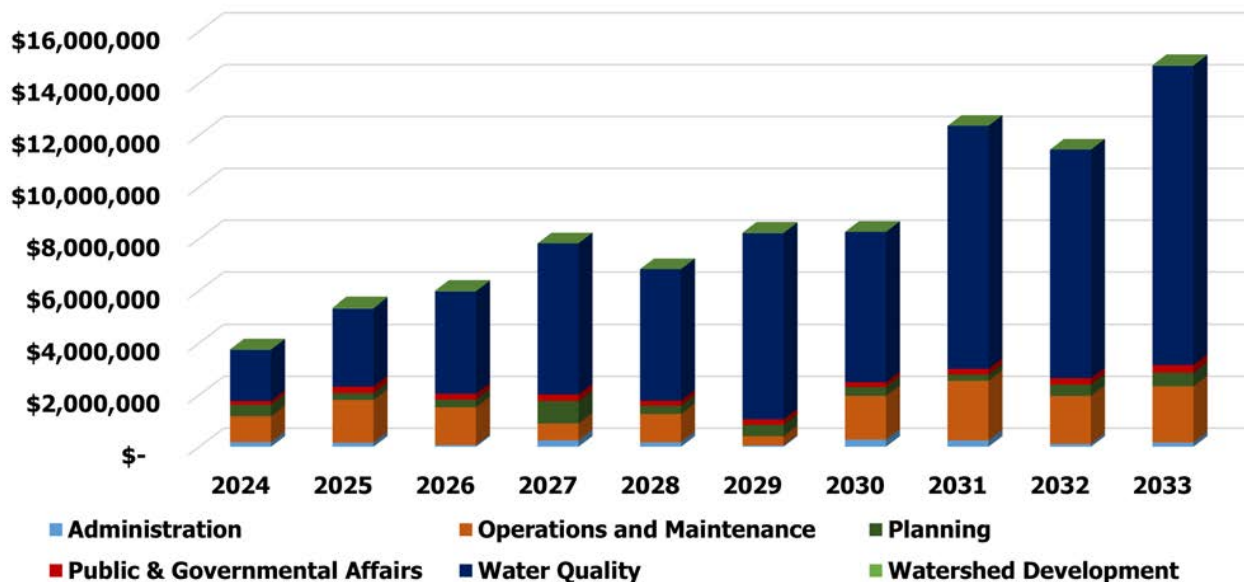


Figure amended to reflect updated CIP data

Figure IV. CIP expenditures by program from 2024-2033

Manage Growth and Protect the Resource

Managing growth (development) to prevent actions or circumstances and/or protecting the public health, safety and welfare and the productive, self-renewing relations and critical landscape and hydrologic functions is accomplished largely through the CCWD rule and the state wetland and storm water rules administered by the CCWD. The intent is to protect against natural or man-made changes to the landscape or water resources that are either unmitigated or reduce or prevent biogeochemical functioning.

The purpose of this essential task is to protect the public health and safety as well as the functional ability of the watershed to produce and provide beneficial uses. To do this requires the CCWD to work with landowners and developers to avoidance, minimize and mitigate the effects of land use changes on the structure and function of land and water resources through performance-based regulation of sensitive lands and circumstances affecting ground water, public drainage, water quality, water quantity and wetlands.

Sustainment & Administration

The **sustainment** or administration of this Comprehensive Plan will rely on three primary factors: funding, materials, and personnel. These factors will be facilitated, coordinated and addressed through an on-going annual planning, programming, budgeting, and execution process. This Comprehensive Plan and any subsequent amendments are administered by the Coon Creek Watershed District Board of Managers.



Key Terminology: Sustainment

Sustainment is the ongoing act of providing the resources required for maintaining and supporting operations of an organization.

Funding

To fund the Capital Improvement Plan (CIP) in this Comprehensive Plan, the CCWD will need in excess of ~~\$85104~~ million from 2024-2033. Revenue to fund this 2024-2033 CIP is anticipated to come from the following sources: competitive grants, non-competitive grants, intergovernmental sources, and CCWD tax levy. Financing will be done according to the CCWD's financing policy and procedure, which is to seek to finance capital projects first through grant funding. Table III and Figure V show the currently planned revenue schedule for the 2024-2033 CIP.

Table III: Current planned revenue sources for 2024-2033 CIP

	CCWD Levy	Competitive Grants	Fund Balances	Inter- governmental	Non- competitive Grants	Special Assessment	Total
2024	\$2,402,546	\$500,000	\$0	\$708,408	\$147,050	\$0	\$3,758,004
2025	\$2,793,835	\$500,000	\$0	\$1,649,743	\$417,050	\$0	\$5,360,629
2026	\$3,675,001	\$500,000	\$0	\$1,675,508	\$147,050	\$0	\$5,997,559
2027	\$3,138,000 \$4,086,297	\$1,000,000 \$500,000-	\$0	\$3,459,000 \$2,322,745-	\$225,000 \$147,050-	\$0	\$7,822,000 \$7,056,091-
2028	\$3,511,000 \$5,260,142	\$0 \$500,000-	\$0	\$3,092,000 \$3,769,559-	\$225,000 \$3,769,559-	\$0	\$6,828,000 \$9,676,751-
2029	\$4,478,000 \$5,723,199-	\$1,000,000 \$500,000-	\$0	\$2,532,000 \$3,736,203-	\$225,000 \$417,050-	\$0	\$8,235,000 \$10,376,452-
2030	\$4,023,000 \$5,123,215	\$0 \$500,000-	\$0	\$4,018,000 \$4,199,143-	\$225,000 \$147,050-	\$0	\$8,266,000 \$9,969,408-
2031	\$6,375,000 \$6,643,759	\$1,000,000 \$500,000-	\$0	\$4,758,000 \$5,998,896-	\$225,000 \$147,050-	\$0	\$12,358,000 \$13,289,706-
2032	\$4,904,000 \$8,162,639	\$0 \$500,000-	\$0	\$6,312,000 \$7,548,963-	\$225,000 \$147,050-	\$0	\$11,441,000 \$16,358,652-
2033	\$7,483,000 \$11,594,566	\$1,000,000 \$500,000-	\$0	\$5,993,000 \$9,737,742-	\$225,000 \$417,050-	\$0	\$14,701,000 \$22,249,358-
Total	\$42,783,382 \$55,465,198	\$5,500,000 \$5,000,000-	\$0	\$34,197,659 \$41,346,910-	\$2,286,150 \$2,280,500-	\$0	\$84,767,191 \$104,092,609-

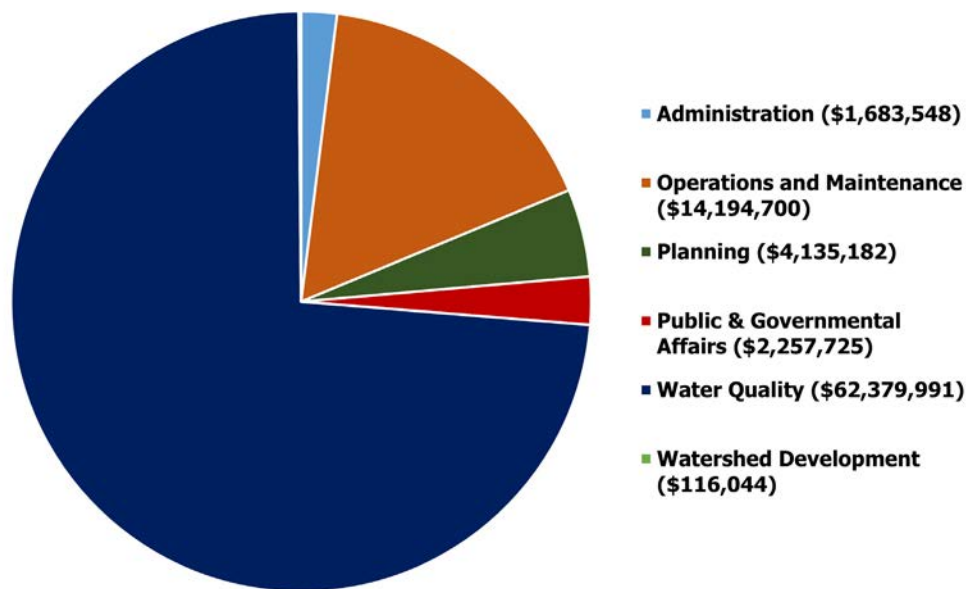


Figure V. CIP program expenditures for 2024-2033 CIP

A large portion of the funding for the 2024-2033 CIP comes from intergovernmental revenue. The projected revenue from this source is the estimated cost-sharing contributions from LGUs in the CCWD that are included in the categorical CCWD TMDL. Revenues were estimated based on the projected cost to achieve the interim CCWD TMDL 2033 pollutant reduction goals. Table VI shows the estimated revenue from intergovernmental sources.

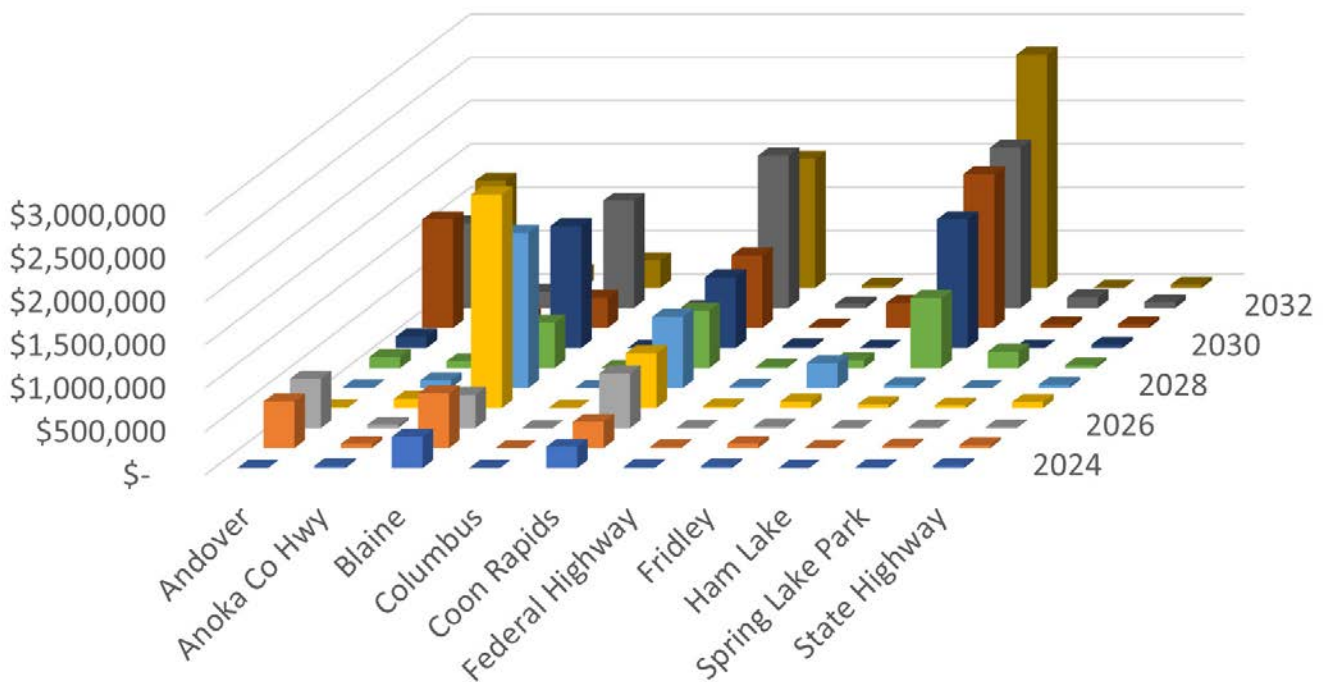


Figure VI. Estimated intergovernmental revenue source by year

Table 1.11 represents the output of the subwatershed prioritization analysis discussed in this section. More detailed subwatershed plans will be conducted for each subwatershed in the CCWD beginning with the highest priority subwatershed first that are not already completed. The Springbrook, Pleasure, and Oak Glen Creek subwatershed plans have already been completed. The subwatershed plans will be revisited approximately every 10 years for a major update.

Table 1.11. Estimated Subwatershed Plan Schedule Based on Priority of Subwatershed.

Subwatershed	Estimated year of Subwatershed Plan Initiation	LGUs Involved									
		Andover	ACHD	Blaine	CCWD	Columbus	Coon Rapids	Fridley	Ham Lake	SLP	State Highway
Ditch 37	2024	x	x		x						
Ditch 39	2024		x	x	x		x				x
Ditch 60	2024		x	x	x		x		x		x
Ditch 41	2024-2025		x	x	x		x				x
Stonybrook	2027 2024-2025		x	x	x			x		x	x
Ditch 52	2026 2025		x		x		x				
Lower CC	2027 2026		x	x	x		x				x
Ditch 58	2028 2027	x	x		x				x		x
Ditch 57	2029 2028-2030	x	x	x	x		x		x		x
Ditch 11	2029 2028		x		x				x		
Ditch 54	2030 2029-2030	x	x		x		x				x
Ditch 20	2032 2031	x			x						
Ditch 59	2032 2031		x		x				x		x
Ditch 23	2033 2032		x	x			x		x		
Ditch 44	2033 2032		x	x	x	x			x		
Ditch 39	2034 2033			x	x		x				x
Oak Glen	2034 2033	x	x		x			x			x
Pleasure	2034 2033		x	x	x		x				x
Springbrook	2034 2033		x	x	x		x	x		x	x

2.3 Essential Task: Capital Improvement Projects

Capital projects seek to address a problem or issue or achieve some larger strategic, operational, or goal through the application of money, authority, and/or staff. Their intent to accomplish this is in support of the sustained production or provision of the beneficial uses of water resources within the watershed. Improvement projects and activities are conducted to restore, improve, or enhance the physical, chemical, or biological function of a water resource or to address or resolve catalysts, stressors, or factors contributing to other, often larger problems.

The main purpose of improvements is to resolve, eliminate, or neutralize a specific problem or issue. Improvement projects and programs are designed to achieve legislative and program goals and objectives at the least cost. To do this improvement projects combine the condition and tendencies of the land and water resources of an area with the monetary, authority, and staff resources needed to achieve an objective. For this plan, there will be four general types of improvement operations:

- Response, investigate, and resolve
- Direct maintenance, repair, construction, restoration
- Management by opportunity
- Tracking or pursuing the source

The success of improvement projects and activities is measured by the progress made toward the CCWD's goals and objectives.

2.3.1 Summary of Expenditures

The capital improvement project plan (CIP) schedules over \$~~851~~¹⁰⁴ million in capital investments over the next ten years to make reasonable headway toward achieving federal and state water quality goals. Priority investments are targeted for.

- Water quality – To achieve the 2045 deadline for TMDL compliance.
- Flood prevention and minimization and the operations and maintenance and watershed development actions needed to ensure existing flood elevations and mitigate changes to the landscape.

Seventy percent (70%) of investments are targeted toward water quality. These funds will go to projects involving the restorations, rehabilitations, enhancements, and improvements needed to achieve the 2045 deadline for load reductions under the water quality impairments and approved TMDLs. All capital improvement initiatives (projects, practices, studies, and plans) will be prioritized, targeted, and measurable. Figures 2.04 and 2.05 and Table 2.10 contain summaries of expenditures for the 2024-2033 Capital Improvement Project plan.

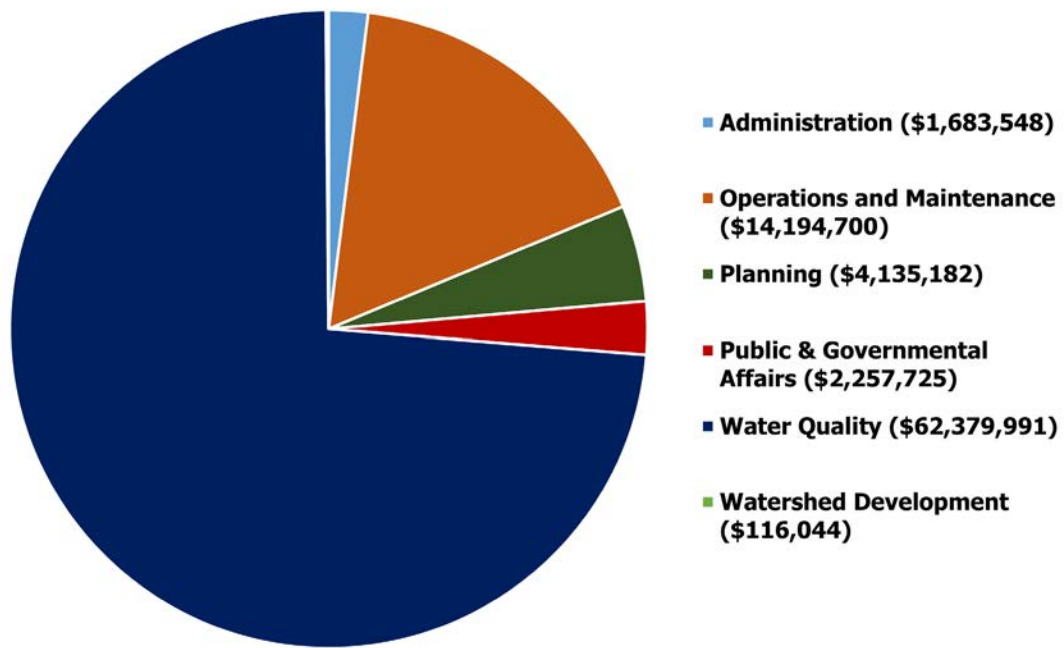


Figure 2.04. CIP Expenditures by Program 2024-2033

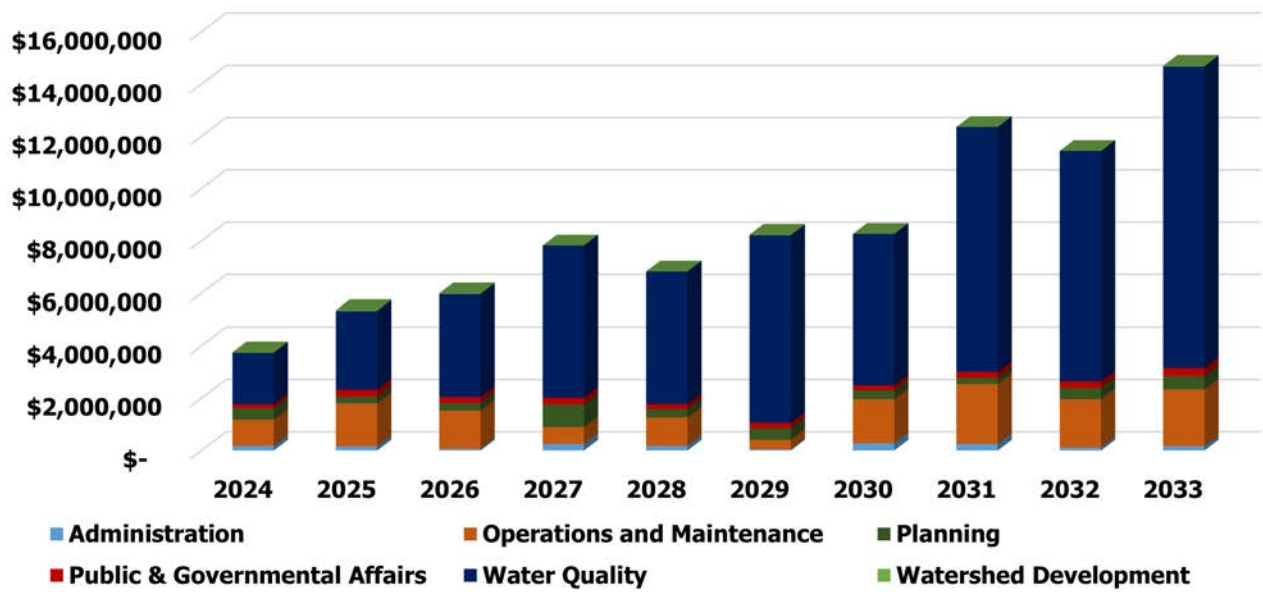


Figure 2.05. CIP Expenditures by program by year

Table 2.10. Summary of capital expenses by program by year

Year	Administration	Operations & Maintenance	Planning	Public & Gov.Affairs	Water Quality	Watershed Development	Total
2024	\$182,950	\$997,610	\$433,000	\$153,667	\$1,975,777	\$15,000	\$3,758,004
2025	\$160,272	\$1,643,124	\$259,170	\$256,773	\$3,009,808	\$31,482	\$5,360,629
2026	\$69,326	\$1,452,966	\$291,012	\$228,285	\$3,930,407	\$25,562	\$5,997,559
2027	\$241,000 \$131,250	\$652,000 \$1,377,264	\$866,000 \$273,933	\$258,000 \$253,129	\$5,805,000 \$5,020,514	\$0	\$7,822,000 \$7,056,091
2028	\$170,000 \$272,190	\$1,088,000 \$1,457,936	\$315,000 \$308,676	\$201,000 \$350,372	\$5,054,000 \$7,268,008	\$0 \$19,568	\$6,828,000 \$9,676,751
2029	\$47,000 \$59,150	\$355,000 \$2,281,486	\$439,000 \$231,513	\$218,000 \$434,540	\$7,157,000 \$7,369,763	\$19,000 \$0	\$8,235,000 \$10,376,452
2030	\$267,000 \$299,378	\$1,691,000 \$1,926,149	\$338,000 \$134,760	\$190,000 \$441,888	\$5,780,000 \$7,167,232	\$0	\$8,266,000 \$9,969,408
2031	\$238,000 \$194,269	\$2,301,000 \$2,460,689	\$238,000 \$367,638	\$230,000 \$635,364	\$9,351,000 \$9,631,746	\$0	\$12,358,000 \$13,289,706
2032	\$105,000 \$128,345	\$1,847,000 \$3,057,240	\$434,000 \$374,554	\$260,000 \$794,915	\$8,795,000 \$12,003,599	\$0	\$11,441,000 \$16,358,652
2033	\$158,000 \$179,000	\$2,167,000 \$5,038,634	\$522,000 \$667,344	\$307,000 \$1,069,101	\$11,522,000 \$15,269,936	\$25,000 \$25,342	\$14,701,000 \$22,249,358
Total	\$1,638,548 \$1,676,130	\$14,194,700 \$21,693,100	\$4,135,182 \$3,341,600	\$2,302,725 \$4,618,033	\$62,379,991 \$72,646,791	\$116,044 \$116,954	\$84,767,191 \$104,092,609

2.3.2 Summary of Revenues

Revenue to fund this 2024-2033 CIP is anticipated to come from the following sources: competitive grants, non-competitive grants, intergovernmental sources, and CCWD tax levy.

Competitive Grants:

The projected revenue from competitive grants is based on the average revenue from these grants over recent years and projected forward assuming the amounts will remain the same. This revenue source has the potential to increase over the next 10 years as more CCWD projects become eligible and additional grant opportunities are identified by the CCWD of LGU partners. This revenue source also has the potential to decrease over the next 10 years as BWSR moves more money from competitive to non-competitive grants.

Non-Competitive Grants:

The projected revenue from non-competitive grants includes the current BWSR Watershed-Based Implementation Funding (WBIF) and federal Nine-Key Element (NKE) plan funding projected forward over 10 years. \$294,100 is allocated every biennium in WBIF to the Coon Creek allocation area and \$270,000 every four years from NKE funding (from 2021 - 2037). The averages of these current grants were spread over each year in the CIP revenue projection. This revenue source has the potential to increase over the next 10 years as BWSR moves more money from competitive to non-competitive grants. WBIF funding amounts can vary with each biennium, and the funding is allocated to all eligible entities within each allocation area. Eligible entities utilize a collaborative decision-making process to identify projects to fund.

Intergovernmental:

The projected revenue from this source is the estimated cost-sharing contributions from LGUs in the CCWD that are included in the categorical CCWD TMDL. Revenues were estimated based

on the projected cost to achieve the interim CCWD TMDL 2033 pollutant reduction goals. Cost estimates to achieve these interim targets were extrapolated from average costs of past CCWD water quality improvement projects implemented from 2009-2023. Average cost estimates were calculated individually for TSS and TP reductions for both TMDL Wasteload Allocations versus Load Allocations. For subwatershed planning areas where specific TMDL implementation projects have not yet been identified, cost estimates for achieving interim TMDL targets were divided evenly across scheduled planning areas and years for each impaired stream. The projected revenue contribution for each LGU was based on the LGU's percentage of land within the subwatersheds in the drainage area of the impaired streams that have a pollutant reduction goal in the watershed. CCWD's percentage of land in this scenario includes all ditches, lakes, and wetlands. The projected revenue for the LGUs currently follows the subwatershed plan implementation schedule (Table 4). The revenue from this source has the potential to vary greatly because the estimated costs to achieve the interim 2033 TMDL pollutant reduction goals are based on multiple large assumptions. See section 1.9 of this Comprehensive Plan for a full discussion of the assumptions made for the cost estimate to meet TMDL pollutant reduction goals.

Table 2.11. Estimated Subwatershed Plan Schedule

Subwatershed	Estimated year of Subwatershed Plan Initiation	LGUs Involved									
		Andover	ACHD	Blaine	CCWD	Columbus	Coon Rapids	Fridley	Ham Lake	SLP	State Highway
Ditch 37	2024	x	x		x						
Ditch 39	2024		x	x	x		x				x
Ditch 60	2024		x	x	x		x		x		x
Ditch 41	2024-2025		x	x	x		x				x
Stonybrook	<u>2027</u> 2024-2025		x	x	x			x		x	x
Ditch 52	<u>2026</u> 2025		x		x		x				
Lower CC	<u>2027</u> 2026		x	x	x		x				x
Ditch 58	<u>2028</u> 2027	x	x		x				x		x
Ditch 57	<u>2029</u> 2028-2030	x	x	x	x		x		x		x
Ditch 11	<u>2029</u> 2028		x		x				x		
Ditch 54	<u>2030</u> 2029-2030	x	x		x		x				x
Ditch 20	<u>2032</u> 2031	x			x						
Ditch 59	<u>2032</u> 2031		x		x				x		x
Ditch 23	<u>2033</u> 2032		x	x			x		x		
Ditch 44	<u>2033</u> 2032		x	x	x	x			x		
Ditch 39	<u>2034</u> 2033			x	x		x				x
Oak Glen	<u>2034</u> 2033	x	x		x			x			x
Pleasure	<u>2034</u> 2033		x	x	x		x				x
Springbrook	<u>2034</u> 2033		x	x	x		x	x		x	x

CCWD Levy:

This revenue source will account for the rest of the revenue required to fund the capital expenditures. The CCWD portion of intergovernmental revenue is also accounted for under this source.

The summaries of these revenue sources are contained in Table 2.12 and Figure 2.06.

Table 2.12. Current Planned Revenue Sources

	CCWD Levy	Competitive Grants	Fund Balances	Intergovernmental	Non-competitive Grants	Special Assessment	Total
2024	\$2,402,546	\$500,000	\$0	\$708,408	\$147,050	\$0	\$3,758,004
2025	\$2,793,835	\$500,000	\$0	\$1,649,743	\$417,050	\$0	\$5,360,629
2026	\$3,675,001	\$500,000	\$0	\$1,675,508	\$147,050	\$0	\$5,997,559
2027	\$3,138,000 \$4,086,297	\$1,000,000 \$500,000	\$0	\$3,459,000 \$2,322,745	\$225,000 \$147,050	\$0	\$7,822,000 \$7,056,091
2028	\$3,511,000 \$5,260,142	\$0 \$500,000	\$0	\$3,092,000 \$3,769,559	\$225,000 \$3,769,559	\$0	\$6,828,000 \$9,676,751
2029	\$4,478,000 \$5,723,199	\$1,000,000 \$500,000	\$0	\$2,532,000 \$3,736,203	\$225,000 \$417,050	\$0	\$8,235,000 \$10,376,452
2030	\$4,023,000 \$5,123,215	\$0 \$500,000	\$0	\$4,018,000 \$4,199,143	\$225,000 \$147,050	\$0	\$8,266,000 \$9,969,408
2031	\$6,375,000 \$6,643,759	\$1,000,000 \$500,000	\$0	\$4,758,000 \$5,998,896	\$225,000 \$147,050	\$0	\$12,358,000 \$13,289,706
2032	\$4,904,000 \$8,162,639	\$0 \$500,000	\$0	\$6,312,000 \$7,548,963	\$225,000 \$147,050	\$0	\$11,441,000 \$16,358,652
2033	\$7,483,000 \$11,594,566	\$1,000,000 \$500,000	\$0	\$5,993,000 \$9,737,742	\$225,000 \$417,050	\$0	\$14,701,000 \$22,249,358
Total	\$42,783,382 \$55,465,198	\$5,500,000 \$5,000,000	\$0	\$34,197,659 \$41,346,910	\$2,286,150 \$2,280,500	\$0	\$84,767,191 \$104,092,609

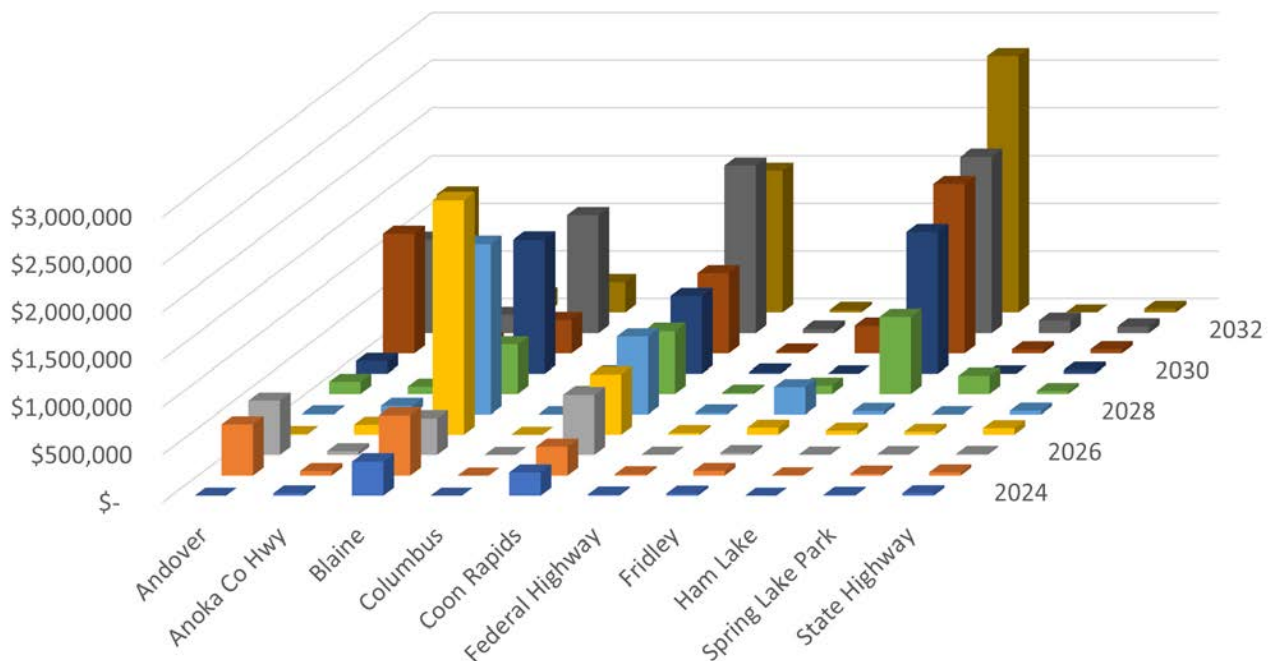


Figure 2.06. Estimated Intergovernmental Revenue Source by Year

Methodology:

For CIP projects related to meeting the CCWD TMDLs, interim load reduction targets were calculated for each pollutant and each impaired stream by subtracting all pollutant reductions achieved through 2023 from the cumulative reductions needed to achieve compliance by the 2045 target year. The balance of needed reductions was then divided across the amount of time remaining until 2045 (21 years) and then multiplied by ten to represent the 10-year plan duration. Cost estimates to achieve these interim targets were extrapolated from average costs of past CCWD water quality improvement projects implemented from 2009-2023. Average cost estimates were calculated individually for mass of TSS and TP reduced for both TMDL Waste-load Allocations versus Load Allocations. For subwatershed planning areas where specific TMDL implementation projects have not yet been identified, these cost estimates for achieving interim TMDL targets were divided evenly across scheduled planning areas and years for each impaired stream. CCWD contribution to Subwatershed Plan TMDL implementation (\$13,788,364) included in CCWD levy revenue.

2.3.3 Method for Prioritization, Targeting, Measurement

All capital improvement initiatives (projects, practices, studies, and plans) will be prioritized, targeted, and measurable. Projects refer to all types of construction-type activities that typically include heavy equipment and land disturbance. Practices refer to non-structural activities such as street sweeping or turf maintenance. Studies examine issues and identify alternatives and potential costs. Plans develop strategies to create a course of action to achieve a goal or set of objectives. Ultimately all initiatives are intended to be prioritized, targeted, and measurable.

Prioritization:

All proposed capital initiatives address one or more of the priority problems, issues, concerns (PICs), or resources identified and detailed in each chapter of this Comprehensive Plan. Priorities are further reflected in the scheduling of projects (the earlier, the higher the current priority).

Priority PICs are discussed in section 2.3 of this Comprehensive Plan.

Priority resources for protection efforts include waters that are currently meeting state water quality standards and have high recreational or ecological value: Crooked Lake, Ham Lake, Lake Netta, Sunrise Lake, and Lake Cenaiko.

Priority resources for restoration efforts include all impaired streams (Coon, Sand, Pleasure, Springbrook), ditches (11, 58, 41-4), the Mississippi River, and contributing tributaries.

Targeting:

All proposed capital initiatives will be targeted. The targeting process optimizes the selection of capital initiatives to address a particular priority resource or PIC by considering the root source of the PIC, the type of initiative, the timing, and location. The CCWD conducts the targeting process in two main ways: planned targeting and opportunistic targeting.

- **Planned Targeting:** This is primarily done through the subwatershed planning process. The CCWD is in the process of completing subwatershed plans for all 18 subwatersheds that make up the watershed. Subwatershed plans model existing conditions, map pollutant loading hot spots, identify areas of potential flooding, and identify and prioritize BMPs

based on cost-effectiveness. Each subwatershed plan identifies capital initiatives that will most cost-effectively address the priority PICs and resources in that subwatershed.

- **Opportunistic Targeting:** This targeting is conducted outside of the subwatershed planning process. It occurs when priorities or initiatives are identified too late to be included in the budgeting cycle. Examples of opportunistic budgeting are typically new AIS infestations or time-sensitive municipal reconstruction projects that would be candidates for oversizing of BMPs.

Measurement:

Water quality improvement initiatives are to be measured in mass of pollutant reduced or prevented whenever possible. Runoff volumes reduced or treated is also acceptable as these can be translated into mass reductions using established literature values. Stream habitat/ connectivity improvement projects are to be measured using the Minnesota Stream Habitat Assessment tool (MSHA), Minnesota Stream Quantification Tool and Debit Calculator (MNSQT), and CCWD Aquatic Organism Passage (AOP) index. Flood prevention and minimization initiatives can be measured in multiple ways. These include the number of structures removed from the floodplain, the floodplain elevation lowered in a given reach, or storage added in a given reach.

Figure amended to reflect updated CIP data

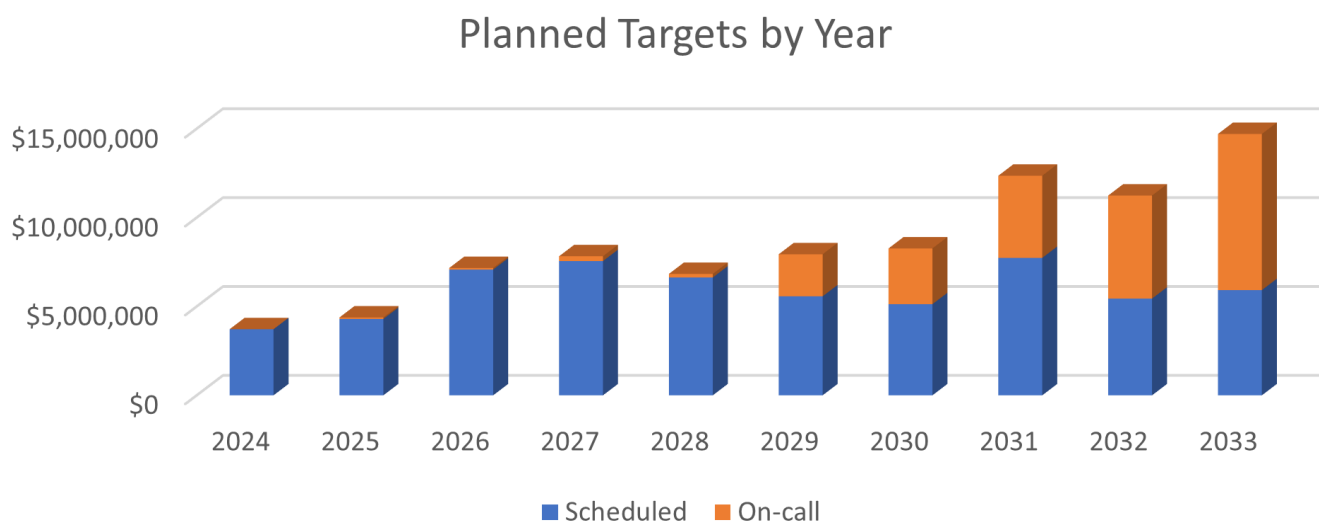


Figure 2.07. Planned/Opportunistic Targets

2.3.4 Evaluation of Capital Projects

The success of capital projects will be evaluated by the progress toward the goals and objectives of the CCWD. The main objective that will be evaluated is progress toward the CCWD's 2045 TMDL goal. Interim TMDL goals for 2033 were calculated by subtracting all pollutant reductions achieved through 2023 from the total reductions required to achieve the Coon Creek TMDL. The balance was distributed evenly across the remaining time until the target year (22 years until 2045) and then multiplied by ten to represent the 10-year plan duration. The Wasteload Alloca-

tions (WLAs) include all regulated stormwater discharges covered under the NPDES MS4 general permit; it is the joint responsibility of all MS4s within the CCWD to achieve categorical WLAs. The Load Allocations (LAs) include unregulated discharges such as runoff from agricultural activities, stream bank and bed erosion, and other non-point sources including natural sources. Although attainment of LAs is required to meet TMDL reductions, implementation strategies are often voluntary in nature and rely on education and incentives to drive behavior change. TMDL loading allocations and interim goals for 2033 are summarized below for each impaired receiving water:

Table 2.13. CCWD TMDL Reduction Goals

Stressor (unit)	Reductions required by 2045 per CCWD TMDL (WLA+LA=Total Load)	Reductions achieved as of 2023 (WLA+LA)	2033 interim goals (WLA+LA)
TSS (tons/yr)	Coon: 930+824=1754	28+2999	410+0
	Sand: 32+4=36	17+642	7+0
	Pleasure: 72+1=73	0+101	33+0
TP (lbs/yr)	Coon: 7715+6842=14557	240+2549	3398+1951
	Sand: 979+109=1088	83+545	407+0
	Pleasure: 29+1=30	26+40	2+0
	Springbrook: 458+5=463	31+44	194+0
E. coli (billion organisms/yr)	Coon: 24785+21979=46764	10813+0	6351+9991
	Sand: 81428+9048=90475	7388+0	33654+4113
	Pleasure: 9981+101=10082	2366+0	3461+46
	Springbrook: 15580+157=15738	1239+0	6519+72
Chloride (% removal)	Pleasure: 33%	NA	Decreasing Trend
	Springbrook Cr/ Laddie Lake: 56%	NA	Decreasing Trend
	Coon Cr, Sand Cr, Lakes: 0% (Protection)	NA	Stable
Dissolved Oxygen (mg/L)	Coon Creek, upstream of Lions Coon Creek Park (>5 mg/L daily min)	Stable Trend	Increasing trend
Poor habitat/ Connectivity (index scores)	Improved MSHA, MNSQT, AOP scores	No Change	Improving Scores
Altered hydrology (volume)	Volume/rate reductions for Coon, Sand, and Springbrook Creeks	1,790,364 cf	Targets determined via subwatershed modeling

2.3.5 Capital Project Implementation Cycle

The collaborative targeting cycle is a six-phase iterative process shown in the following figure:

1. End State and Legislative Objectives
2. Target Development & Prioritization
3. Capabilities Analysis
4. Collaborator & Board Decision & Agency Assignment
5. Project Planning and Execution
6. Assessment

Outside of the Annual budgeting and capital improvement planning processes, the process is not time-constrained nor rigidly sequential. Steps may occur concurrently, but it provides an essential framework to describe steps that must be satisfied to conduct Collaborative/collaborative targeting successfully. The deliberate and dynamic nature of the collaborative targeting cycle supports collaborative planning and operations, providing the depth and flexibility required to support implementation of the Comprehensive Plan and Legislative intent as opportunities arise and plans change.



Figure 2.08. Collaborative Targeting Cycle

Phase 1: January-February - End State Evaluation and Legislative Objectives

Understanding the water management end state and the Legislature's intent, centers of gravity, objectives, desired effects, and required tasks developed during operational planning provides the initial impetus for the targeting process. Understanding the State and Federal Agency guidance, and intent is the most important and first activity of Collaborative targeting because they document the set of outcomes relevant to the present situation and set the course for all that follows. Objectives are the basis for developing the desired effects and scope of target development, and are coordinated among strategists, planners, and intelligence analysts for approval by the Administrator and/or Board of Managers.

Phase 2: March-April - Target Development and Prioritization

Target development is the analysis, assessment, and documentation processes to identify and characterize potential targets that, when successfully engaged, support the achievement of the water management objectives. Phase 2 is comprised of three steps:

- Target system analysis.
- Entity-level target development
- Target list management.

Phase 3: May–June - Capabilities Analysis

This phase of the Collaborative targeting cycle involves evaluating all available capabilities against targets' critical elements to determine the appropriate options available to address the problem or issue while highlighting the best possible solution under given circumstances. Capabilities analysis is comprised of four steps:

1. Target vulnerability analysis,
2. Capabilities assignment,
3. Feasibility assessment
4. Effects estimate.

Phase 4: June-July - Collaborator Decision and Agency Assignment

The Agency assignment process integrates previous phases of Collaborative targeting and fuses capabilities analysis with available Agency funding and staff capability and capacity systems. The process of resourcing Initial Priority Target List targets with available Agency or systems and intelligence, inspections and monitoring assets lies at the heart of Agency assignment. This process links theoretical planning to actual operations. Once the Technical Advisory Committee or Subwater Watershed Work Groups have approved the Initial Priority Target List, either entirely or in part, Project specifications are prepared and released to the stakeholders and agencies involved. The decision of water managers in phase 4 is to either approve the draft Initial Priority Target List, approve targets to be added to or removed from the Initial Priority Target List, or approves a particular way or ways of engaging a particular target or targets.

Phase 5: June-July - Project Planning and Implementation

Upon budget approval, detailed planning must be performed for the execution of projects and activities. During execution, the operational environment changes because of other water resource conditions, circumstances, and management actions. The Collaborative targeting process monitors these changes to allow water managers to use collaborative capabilities to seize and maintain the initiative.

Phase 6: July-August - Targeting Assessment

The targeting assessment phase is a continuous process that assesses the effectiveness of the activities that occurred during the first five phases of the Collaborative targeting cycle. The targeting assessment process helps the water managers and staff determine if the ends, ways, and means of collaborative targeting have resulted in progress toward accomplishing a task, creating an effect, or achieving an objective.

Time Sensitive Target Considerations

The Comprehensive and Local Water Plan objectives and guidance shape the basic procedural framework for components to expedite engagement of Time Sensitive Targets (TSTs). Additionally, the Technical Advisory Committee shares guidance on procedures for coordination, deconfliction, and synchronization among components. Once this guidance is provided, the components establish planned and reactive procedures for engaging the prioritized TSTs.

A critical aspect of successful TST engagement is to understand the level of risk acceptable to the TAC. Items to be considered in the risk assessment include risk to the public, collaborating organizations forces, and individual citizens; possible collateral damage; and the disruption incurred by diverting assets from their deliberately planned projects.

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Table 2.14. Capital Projects and Equipment by Program

Program: Administration							
#	Project Name	2024	2025	2026	2027	2028	
2	Website	\$15,000	\$5,300	\$5,618	\$6,000 \$5,955	\$6,000 \$6,312	
3	Software (Abdo, MS4 Front, LaserFiche...)	\$34,600	\$20,352	\$21,573	\$22,000 \$22,868	\$22,000 \$24,240	
4	MN Stormwater research Council-Partner Funding	\$10,000	\$10,600	\$11,236	\$11,000 \$11,910	\$12,000 \$12,625	
6	Conference Room Furniture	\$16,000					
11	Vehicles				\$67,000 \$78,607	\$0 \$83,323	
15	Facilities Repairs & Improvements	\$10,000	\$10,600	\$11,236	\$11,000 \$11,910	\$12,000 \$12,625	
16	Parking Lot Netting	\$9,350					
17	H/C ADA Compliant Doors	\$11,100					
18	Keyless Entry-Rekey	\$20,900					
19	Hex Pave Additional Parking	\$21,000					
20	Rear Paving & drain tank move	\$35,000					
21	Mill/overlay/drainage main parking		\$113,420		<u>\$120,000</u>		
22	Landscape Design & Phase 1, 2, 3, 4			\$9,551		\$7,000 \$6,817	
23	Window Well Covers			\$10,112	<u>\$10,000</u>		
24	Roof and Vents					\$117,000 \$126,248	
25	Septic System Replacement						
26	Windows						
27	Garage Doors & Openers						
28	Flooring, carpet replacement						
29	Cisterns						
30	Rain Garden Demos						
31	Van Buren Repaving						
<u>213</u>	<u>Basement Buildout</u>						
<u>214</u>	<u>Building Interior Painting</u>						

	2029	2030	2031	2032	2033	Total	Cities Involved or Affected
	\$6,000 \$6,691	\$6,000 \$7,093	\$7,000 \$7,518	\$7,000 \$7,969	\$7,000 \$8,447	\$70,918 \$75,904	N/A
	\$24,000 \$25,694	\$24,000 \$27,236	\$25,000 \$28,870	\$26,000 \$30,602	\$27,000 \$32,438	\$245,525 \$268,471	N/A
	\$12,000 \$13,382	\$13,000 \$14,185	\$13,000 \$15,036	\$14,000 \$15,938	\$14,000 \$16,895	\$120,836 \$131,808	N/A
					\$0	\$16,000	N/A
		\$76,000 \$93,622				\$143,000 \$255,553	N/A
	\$12,000 \$13,382	\$13,000 \$14,185	\$13,000 \$15,036	\$14,000 \$15,938	\$14,000 \$16,895	\$120,36 \$131,808	N/A
						\$9,350	N/A
						\$11,100	N/A
						\$20,900	N/A
						\$21,000	N/A
						\$35,000	N/A
						\$233,420 \$113,420	N/A
		\$8,000 \$8,298		\$10,000 \$10,081		\$34,551 \$34,747	N/A
						\$20,112 \$10,112	N/A
						\$117,000 \$126,248	N/A
		\$25,000 \$28,370				\$25,000 \$28,370	N/A
		\$108,000 \$106,389	\$112,772			\$108,000 \$219,161	N/A
			\$13,000 \$15,036			\$13,000 \$15,036	N/A
				\$41,000 \$47,815		\$41,000 \$47,815	N/A
					\$19,000 \$21,963	\$19,000 \$21,963	N/A
					\$41,000 \$48,573	\$41,000 \$48,573	N/A
					\$43,000 \$33,790	\$43,000 \$33,790	N/A
			\$142,000			\$142,000	NA
			\$32,000			\$32,000	NA

	Totals:	\$182,950	\$160,272	\$69,326	\$241,000 \$131,250	\$170,000 \$272,190	
Program: Operations & Maintenance							
#	Project Name	2024	2025	2026	2027	2028	
1	Field Equipment repair & replacement	\$2,650	\$2,809	\$2,978	\$3,000 \$3,156	\$3,000 \$3,346	
9	GNSS Survey Equipment		\$40,280				
34	<u>Water Quantity</u> Feasibility Study	\$30,000	\$31,800	\$33,708	\$34,000 \$35,730	\$35,000 \$37,874	
37	AOP phase 2 Plan	\$75,000					
45	Drainage Atlas		\$7,950				
48	Asset Registry			\$8,427			
67	Springbrook Creek Subwatershed Plan Implementation (Flooding and O&M)	\$48,960	\$323,454	\$434,271	\$3,000 \$9,111	\$565,000 \$11,678	
68	Non-Routine Maintenance	\$96,000	\$101,760	\$107,866	\$114,000 \$114,338	\$121,000 \$121,198	
69	Routine Ditch and Channel Repair	\$100,000	\$106,000	\$112,360	\$97,000 \$119,102	\$90,000 \$126,248	
70	Pleasure Creek Subwatershed Plan Implementation (Flooding and O&M)	\$645,000	\$742,000	\$84,270	\$3,000 \$11,910	\$3,000 \$31,562	
71	Ditch 39 Subwatershed Plan Implementation (Flooding and O&M)		\$51,622	\$54,720	\$100,000 \$58,003	\$0 \$61,483	
72	Ditch 37 Subwatershed Plan Implementation (Flooding and O&M)		\$83,086	\$88,071	\$20,000 \$93,355	\$7,000 \$98,956	
73	Ditch 60 Subwatershed Plan Implementation (Flooding and O&M)		\$84,579	\$89,654	\$0 \$95,033	\$0 \$100,735	
74	Existing BMP Revitalization		\$9,540		\$8,000 \$32,157	\$17,000 \$26,512	
75	Ditch 41 Subwatershed Plan Implementation (Flooding and O&M)			\$264,889	\$0 \$280,783	\$0 \$297,630	
76	Ditch 52 Subwatershed Plan Implementation (Flooding and O&M)			\$25,745	\$0 \$27,289	\$0 \$28,927	
77	Ditch 60 Repair			\$84,270			

	\$47,000 \$59,150	\$267,000 \$299,378	\$238,000 \$194,269	\$105,000 \$128,345	\$158,000 \$179,000	\$1,638,548 \$1,676,130	
	2029	2030	2031	2032	2033	Total	Cities Involved or Affected
	\$3,000 \$3,546	\$3,000 \$3,759	\$3,000 \$3,985	\$4,000 \$4,224	\$4,000 \$4,477	\$31,437 \$34,929	NA
		\$52,000 \$58,159				\$92,280 \$98,439	NA
	\$36,000 \$40,147	\$38,000 \$42,556	\$39,000 \$45,109	\$41,000 \$47,815	\$43,000 \$50,684	\$361,508 \$395,424	All
						\$75,000	CR
						\$7,950	All
						\$8,427	All
	\$4,000 \$0	\$4,000 \$0	\$4,000 \$0	\$661,000 \$0	\$4,000 \$337,896	\$2,051,685 \$1,165,370	B, CR, F, SLP, ACHD
	\$128,000 \$128,470	\$136,000 \$136,178	\$144,000 \$144,349	\$153,000 \$153,009	\$162,000 \$162,190	\$1,263,626 \$1,265,356	All
	\$82,000 \$133,823	\$73,000 \$141,852	\$63,000 \$150,363	\$153,000 \$159,385	\$68,000 \$168,948	\$857,360 \$1,318,079	All
	\$4,000 \$13,382	\$4,000 \$35,463	\$636,000 \$15,036	\$4,000 \$39,846	\$4,000 \$16,895	\$2,129,270 \$1,635,365	B, CR, ACHD
	\$0 \$65,172	\$608,000 \$69,082	\$0 \$73,227	\$0 \$77,621	\$0 \$82,278	\$814,342 \$593,209	B, CR, ACHD
	\$30,000 \$104,894	\$0 \$111,187	\$633,000 \$117,859	\$0 \$124,930	\$0 \$132,426	\$861,157 \$954,764	A
	\$0 \$106,779	\$0 \$113,186	\$633,000 \$119,977	\$0 \$127,176	\$0 \$134,806	\$807,233 \$971,925	B, CR, HL, ACHD
	\$18,000 \$44,161	\$18,000 \$76,600	\$19,000	\$20,000	\$21,000	\$130,540 \$188,971	CR
	\$50,000 \$315,487	\$0 \$334,417	\$0 \$354,482	\$658,000 \$375,750	\$0 \$398,296	\$972,889 \$2,621,733	CR, B, ACHD
	\$0 \$30,662	\$122,000 \$32,502	\$0 \$34,452	\$0 \$36,519	\$0 \$38,711	\$147,745 \$254,808	CR, ACHD
						\$84,270	B

78	Lower Coon Creek Subwatershed Plan Implementation (Flooding and O&M)				\$0 \$134,100	\$00 \$142,146	
79	Flood Mitigation				\$270,000 \$297,754		
Program: Operations & Maintenance (cont.)							
#	Project Name	2024	2025	2026	2027	2028	
80	Ditch 58 Subwatershed Plan Implementation (Flooding and O&M)					\$0 \$300,273	
81	Ditch 11 Subwatershed Plan Implementation (Flooding and O&M)						
82	Filtration BMP media replacement						
83	Ditch 54 Subwatershed Plan Implementation (Flooding and O&M)						
84	Ditch 57 Subwatershed Plan Implementation (Flooding and O&M)						
86	Ditch 59 Subwatershed Plan Implementation (Flooding and O&M)						
87	Ditch 23 Subwatershed Plan Implementation (Flooding and O&M)						
88	Ditch 44 Subwatershed Plan Implementation (Flooding and O&M)						
89	Crooked lake dam replacement						
90	Oak Glen Creek Subwatershed Plan Implementation (Flooding and O&M)		\$24,418	\$25,883	\$0 \$27,436	\$112,000 \$29,082	
91	Stonybrook Creek Subwatershed Plan Implementation (Flooding and O&M)		\$33,826	\$35,856	\$38,007	\$0 \$40,288	
174	Channel sediment transport						
177	Creek Restoration						

	\$0 \$150,675	\$0 \$159,715	\$127,000 \$169,298	\$0 \$179,456	\$1,026,000 \$190,223	\$1,153,000 \$1,125,612	B, CR, ACHD
						\$270,000 \$297,754	All
	2029	2030	2031	2032	2033	Total	Cities Involved or Affected
	\$0 \$318,289	\$0 \$337,387	\$0 \$357,630	\$132,000 \$379,088	\$0 \$401,833	\$132,000 \$2,094,499	A, HL, ACHD
	\$0 \$185,059	\$0 \$196,163	\$0 \$207,933	\$0 \$220,409	\$137,000 \$233,633	\$137,000 \$1,043,197	HL, ACHD
	\$0 \$567,408	\$516,000			\$506,000 \$625,107	\$1,022,000 \$1,192,515	CR
			\$0 \$212,015	\$0 \$224,735	\$0 \$238,220	\$0 \$674,970	A, CR, ACHD
			\$0 \$372,356	\$0 \$394,698	\$137,000 \$418,379	\$0 \$1,185,433	A, B, CR, HL, ACHD
				\$0 \$361,200	\$0 \$382,872	\$0 \$744,072	B, HL, ACHD
					\$0 \$99,069	\$0 \$99,069	A, B, CR, HL, ACHD
					\$0 \$693,651	\$0 \$693,651	B, C, HL, ACHD
					\$55,000 \$67,579	\$55,000 \$67,579	CR
	\$0 \$30,827	\$0 \$32,676	\$0 \$34,637	\$0 \$36,715	\$0 \$38,918	\$162,300 \$280,590	F, ACHD
	\$0 \$42,705	\$0 \$45,267	\$117,000 \$47,983	\$0 \$50,862	\$0 \$53,914	\$186,682 \$388,708	B, F, SLP, ACHD
							NA
							NA

190	Life-cycle & Replacement Cost						
196	Private BMP maintenance						
<u>212</u>	<u>Xeon Pond Replacement</u>						
<u>216</u>	<u>District Office Pond Replacement</u>						<u>\$135,000</u>
Totals:		\$997,610	\$1,643,124	\$1,452,966	\$652,000 \$1,377,264	\$1,088,000 \$1,457,936	
Program: Planning							
#	Project Name	2024	2025	2026	2027	2028	
32	Routine Model Updates	\$50,000	\$53,000	\$56,180	\$56,000 \$59,551	\$58,000 \$63,124	
33	Inventory Source Water Protection and Influence area and Interim Ground Water Protection and Management	\$5,000	\$10,600	\$5,618	\$0 \$5,955	\$5,000 \$6,312	
36	Surficial Groundwater Conference		\$7,420			<u>\$5,000</u>	
38	Ditch 37 Subwatershed Plan	\$76,500				<u>\$35,000</u>	
39	Ditch 60 Subwatershed Plan	\$76,500					
40	Economic water resource study	\$125,000					
41	Ditch 41 Subwatershed Plan	\$37,500	\$39,750				
42	Stonybrook Creek Subwatershed Plan	\$37,500	\$39,750		<u>\$60,000</u>		
43	Watershed Assessment		\$2,650			\$0 \$3,156	
46	Ditch 52 Subwatershed Plan		\$79,500				
47	Comprehensive Plan Review			\$4,494		\$0 \$8,837	
50	Lower Coon Creek Subwatershed Plan			\$84,270	<u>\$90,000</u>		
52	Lifecycle & Replacement Cost Study				\$28,000 \$29,775		
53	Ditch 58 Subwatershed Plan				\$0 \$89,326	<u>\$94,000</u>	
55	Ditch 57 Subwatershed Plan					\$0 \$75,749	
56	Ditch 11 Subwatershed Plan					\$0 \$94,686	
58	Ditch 54 Subwatershed Plan						

							NA
							NA
				<u>\$108,000</u>		<u>\$108,000</u>	<u>NA</u>
						<u>\$135,000</u>	<u>NA</u>
<u>\$355,000</u> \$2,281,486	<u>\$1,691,000</u> \$1,926,149	<u>\$2,301,000</u> \$2,460,689	<u>\$1,847,000</u> \$3,057,240	<u>\$2,167,000</u> \$5,038,634	<u>\$14,194,700</u> \$21,693,100		
2029	2030	2031	2032	2033	Total	Cities Involved or Affected	
<u>\$61,000</u> \$66,911	<u>\$63,000</u> \$70,926	<u>\$66,000</u> \$75,182	<u>\$68,000</u> \$79,692	<u>\$71,000</u> \$84,474	<u>\$602,180</u> \$659,040	All	
<u>\$0</u> \$10,706	<u>\$8,000</u> \$7,093	<u>\$0</u> \$7,518	<u>\$10,000</u> \$7,969	<u>\$8,000</u> \$8,447	<u>\$52,218</u> \$75,219	All	
					<u>\$12,420</u> \$7,420	All	
					<u>\$111,500</u> \$76,500	A	
<u>\$36,000</u>					<u>\$112,500</u> \$76,500	CR, HL, ACHD	
					\$125,000	All	
	<u>\$38,000</u>				<u>\$115,250</u> \$77,250	CR, B, ACHD	
		<u>\$39,000</u>			<u>\$176,250</u> \$77,250	B, F, SLP, ACHD	
		<u>\$0</u> \$3,759			<u>\$2,650</u> \$9,565	All	
	<u>\$38,000</u>				<u>\$117,500</u> \$79,500	CR, ACHD	
		<u>\$0</u> \$10,525		<u>\$0</u> \$16,895	<u>\$4,494</u> \$40,752	All	
		<u>\$39,000</u>			<u>\$213,270</u> \$84,270	B, CR, ACHD	
					<u>\$28,000</u> \$29,775	All	
			<u>\$41,000</u>		<u>\$135,000</u> \$89,326	A, HL, ACHD	
<u>\$97,000</u> \$13,382	<u>\$0</u> \$7,093				<u>\$97,000</u> \$96,223	A, B, CR, HL, ACHD	
<u>\$97,000</u>				<u>\$43,000</u>	<u>\$140,000</u> \$94,686	HL, ACHD	
<u>\$0</u> \$93,676	<u>\$101,000</u> \$7,093				<u>\$101,000</u> \$100,768	A, CR, ACHD	

59	Ditch 20 Subwatershed Plan						
60	Ditch 59 Subwatershed Plan						
61	Ditch 23 Subwatershed Plan						
62	Ditch 44 Subwatershed Plan						
63	Ditch 39 Subwatershed Plan					\$35,000	
64	Oak Glen Creek Subwatershed Plan				\$34,000		
65	Pleasure Creek Subwatershed Plan				\$34,000		
66	Springbrook Creek Subwatershed Plan				\$34,000		
166	Hydraulic and hydrologic model upgrade			\$112,360	\$300,000 \$59,551	\$0 \$25,250	
Program: Planning (cont.)							
#	Project Name	2024	2025	2026	2027	2028	
167	Water Quantity Special studies	\$25,000	\$26,500	\$28,090	\$0 \$29,775	\$0 \$31,562	
169	Groundwater Modeling	\$0	\$0	\$0	\$100,000 \$0	\$0	
178	Economic water resource						
179	Emergency response						
180	Flood modeling, mitigation, insurance, storage						
181	Groundwater <u>Model Application</u>						
185	Infiltration						
186	Infrastructure						
187	Innovative technologies						
188	Land acquisition						
189	Leaky Sanitary Sewer						
194	Policy						
195	Precipitation						
197	Recreation						
198	Regional storage						
199	Resiliency						
200	Resource value						
203	Street diets						
207	Well/flood contamination						

			\$0 \$112,772	<u>\$109,000</u>		\$109,000 \$112,772	A, ACHD
			\$0 \$112,772	<u>\$109,000</u>		\$109,000 \$112,772	B, HL, ACHD
				\$0 \$119,539	<u>\$114,000</u>	\$114,000 \$119,539	A, B, CR, HL, ACHD
				\$0 \$119,539	<u>\$114,000</u>	\$114,000 \$119,539	B, C, HL, ACHD
					\$0 \$126,711	\$35,000 \$126,711	B, CR, ACHD
					\$0 \$126,711	\$34,000 \$126,711	F, ACHD
					\$0 \$126,711	\$34,000 \$126,711	B, CR, F, ACHD
					\$0 \$126,711	\$34,000 \$126,711	B, CR, F, SLP, ACHD
	\$00 \$13,382	\$0 \$7,093	\$0 \$7,518	\$00 \$7,969	\$0 \$8,447	\$412,360 \$241,570	NA
	2029	2030	2031	2032	2033	Total	Cities Involved or Affected
	\$0 \$33,456	\$0 \$35,463	\$0 \$37,591	\$0 \$39,846	\$0 \$42,237	\$79,590 \$329,520	NA
					<u>\$71,000</u>	\$171,000 \$0	All
							All
							All
							All
	<u>\$61,000</u>					<u>\$61,000</u>	All
							AH
							All
							All
							All
							AH
							All
							All
							All
							All
							All
							All
							All

209	Hazard Mitigation Planning					
210	Altered Hydrology Analysis				\$50,000	
211	2D H&H Modeling				\$80,000	\$83,000
	Totals	\$433,000	\$259,170	\$291,012	\$866,000 \$273,933	\$315,000 \$308,676
Program: Public & Government Affairs						
#	Project Name	2024	2025	2026	2027	2028
92	Water Education Grants	\$3,867	\$4,099	\$4,345	\$5,000 \$4,606	\$5,000 \$4,882
93	Creek Signage	\$11,000	\$1,060	\$1,124	\$1,000 \$1,191	\$1,000 \$1,262
94	Subwatershed Community Survey	\$29,000	\$30,740	\$32,584	\$37,000 \$34,539	\$38,000 \$36,612
95	Shallow Ground Water awareness		\$2,120	\$2,247	\$0 \$2,382	\$0 \$2,525
96	Pleasure Creek Communications and Engagement Plan and Implementation	\$19,900	\$51,336	\$26,781	\$6,000 \$6,503	\$6,000 \$1,294
97	Springbrook Creek Communications and Engagement Plan and Implementation	\$69,900	\$25,265	\$6,135	\$6,000 \$1,221	\$6,000
98	Coon Creek Communications and Engagement Plan and Implementation		\$62,653	\$149,451	\$37,000 \$196,732	\$55,000 \$294,328
99	NKE Sand Creek Trail Audience survey	\$15,000				
100	HOA Education TA Pilot Study		\$31,800		\$34,000	
101	Individual Action for Pollutant Reduction Study		\$42,400		\$45,000	
102	Diversify the source & use of groundwater					\$0 \$3,156
168	HUC 8 Public engagement	\$5,000	\$5,300	\$5,618	\$5,000 \$5,955	\$5,000 \$6,312
183	Home Owners Association- Education Technical Assistance Pilot					
184	Individual Action for Pollutant Reduction					
215	Targeted Communications				\$47,000	\$49,000
Totals:		\$153,667	\$256,773	\$228,285	\$258,000 \$253,129	\$201,000 \$350,372

							All
						\$50,000	All
	\$87,000	\$90,000	\$94,000	\$97,000	\$101,000	\$632,000	All
	\$439,000	\$338,000	\$238,000	\$434,000	\$522,000	\$4,135,182	
	\$231,513	\$134,760	\$367,638	\$374,554	\$667,344	\$3,341,600	
	2029	2030	2031	2032	2033	Total	MS4 Involved or Affected
	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000	\$50,311	All
	\$5,175	\$5,485	\$5,815	\$6,163	\$6,533	\$50,970	
	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000	\$22,184	All
	\$19,003	\$1,419	\$1,504	\$1,594	\$1,689	\$40,845	
	\$40,000	\$41,000	\$43,000	\$45,000	\$46,000	\$382,324	All
	\$38,809	\$41,137	\$43,605	\$46,222	\$48,995	\$382,243	
	\$0	\$0	\$0	\$0	\$0	\$4,367	All
	\$0	\$0	\$0	\$0	\$0	\$9,274	
	\$6,000	\$6,000	\$7,000	\$7,000	\$7,000	\$143,017	B, CR, F, SLP, ACHD
						\$105,814	
	\$6,000	\$6,000	\$7,000	\$7,000	\$7,000	\$146,300	B, CR, F, SLP, ACHD
						\$102,521	
	\$66,000	\$69,000	\$101,000	\$126,000	\$169,000	\$835,104	A, B, C, CR, HL, ACHD
	\$364,862	\$386,754	\$576,922	\$732,967	\$1,003,436	\$3,768,107	
						\$15,000	B, CR, ACHD
						\$65,800	TBD
						\$31,800	
						\$87,400	All
						\$42,400	
						\$0	All
						\$3,156	
	\$6,000	\$0	\$0	\$0	\$0	\$31,918	All
	\$6,691	\$7,093	\$7,518	\$7,969	\$8,447	\$65,903	
							All
							All
	\$51,000	\$23,000	\$24,000	\$25,000	\$26,000	\$245,000	All
	\$218,000	\$190,000	\$230,000	\$260,000	\$307,000	\$2,302,725	
	\$434,540	\$441,888	\$635,364	\$794,915	\$1,069,101	\$4,618,033	

Program: Water Quality							
#	Project Name	2024	2025	2026	2027	2028	
5	Flow meters	\$14,000			\$19,000	\$20,000 \$10,100	
7	Data Management Software		\$106,000	\$22,472	\$3,000 \$23,820	\$3,000 \$25,250	
8	Backpack electrofisher		\$12,720				
10	Multiparameter sonde			\$11,236		\$12,000	
12	LSPIV Setup					\$26,000 \$22,220	
13	Auto sampler x 2					\$28,000 \$30,299	
14	Boat motor						
35	Districtwide Enhanced Street Sweeping Implementation Plan						
44	Crooked Lake Comprehensive Lake Management Plan; 3rd Edition		\$5,300				
49	Districtwide Regional Infiltration Feasibility Study			\$39,326			
51	CCWD Chloride Reduction Plan/ TMDL implementation plan				\$84,000 \$89,326		
54	Ham Lake Comprehensive Lake Management Plan; 2nd Edition					\$6,000 \$6,312	
57	Sanitary Sewer Infiltration & Exfiltration Mitigation Plan						
103	Districtwide Winter/Spring Chloride Monitoring						
104	Groundwater Chloride Assessment						
105	Shallow Ground Water Monitoring	\$2,000	\$2,120	\$2,247	\$0 \$2,382	\$0 \$2,525	
106	Winter Chloride Monitoring- 5 year update	\$6,000					
107	Street Sweepings Contaminant Testing	\$15,000					
108	AIS Rapid Response Fund	\$20,000	\$21,200	\$22,472	\$22,000 \$23,820	\$23,000 \$25,250	
109	Groundwater-Surface Water Chlorides Budget Pilot	\$35,000	\$6,360				

	2029	2030	2031	2032	2033	Total	MS4 Involved or Affected
	\$21,000	\$22,000 \$21,278	\$23,000	\$24,000	\$25,000 \$40,547	\$168,000 \$85,925	NA
	\$4,000 \$26,765	\$4,000 \$28,370	\$4,000 \$30,073	\$4,000 \$31,877	\$4,000 \$33,790	\$154,472 \$328,416	NA
						\$12,720	NA
			\$13,000 \$15,036		\$14,000	\$50,236 \$26,272	NA
						\$26,000 \$22,220	NA
						\$28,000 \$30,299	NA
					\$7,000 \$8,447	\$7,000 \$8,447	NA
							AH
						\$5,300	A, CR
						\$39,326	All
						\$84,000 \$89,326	All
						\$6,000 \$6,312	HL
	\$91,000 \$100,367					\$91,000 \$100,367	All
							AH
							NA
			\$35,000			\$41,367 \$11,274	All
	\$7,000 \$8,029					\$13,000 \$14,029	All
						\$15,000	All
	\$24,000 \$26,765	\$25,000 \$28,370	\$26,000 \$30,073	\$27,000 \$31,877	\$34,000 \$33,790	\$244,672 \$263,616	All
	\$0 \$8,029					\$41,360 \$49,389	All

110	Special Studies Contaminants of Emerging Concern	\$50,000					
111	Monitoring	\$110,489	\$117,130	\$124,158	\$126,000 \$131,607	\$131,000 \$139,504	
Program: Water Quality (cont.)							
#	Project Name	2024	2025	2026	2027	2028	
112	Storm Pond Performance Study		\$10,600		\$11,000 \$17,865		
113	Buffers functions and values assessment		\$15,900			\$18,000	
114	Districtwide Biomonitoring at all established MPCA sites and restored reaches		\$34,980				
115	High Resolution Discharge Monitoring to update flow and load duration curves					\$22,000 \$12,625	
116	Leaky Sanitary Sewer Investigative Monitoring					\$84,000 \$94,686	
117	Districtwide Bacterial Source Tracking 10-yr follow up						
118	Ditch 39 Subwatershed Plan Implementation (WQ)		\$124,904	\$132,399	\$10,000 \$140,342	\$10,000 \$148,763	
119	Lake Plan Implementation	\$5,000	\$5,300	\$5,618	\$6,000 \$5,955	\$6,000 \$6,312	
120	Adopt-a-drain program	\$6,000	\$6,360	\$6,742	\$7,000 \$7,146	\$7,000 \$7,575	
121	Pet Waste Disposal Stations and Servicing	\$10,288	\$10,600	\$11,236	\$22,000 \$17,865	\$23,000 \$18,937	
122	Optimized Street Sweeping Cost Share	\$100,000	\$106,000	\$112,360	\$112,000 \$119,102	\$117,000 \$126,248	
123	WQ Cost Share Program	\$100,000	\$106,000	\$112,360	\$112,000 \$119,102	\$117,000 \$126,248	
124	AOP crossing enhancement	\$115,000	\$79,500	\$112,360		\$376,000 \$376,218	
125	Springbrook Creek Subwatershed Plan Implementation (WQ)	\$138,500	\$305,015	\$122,753	\$458,000 \$117,613	\$0 \$968,951	
126	SBNC outlet modification	\$22,500	\$106,000	\$11,236	\$0 \$11,910	\$0 \$12,625	
127	Routine Bank Stabilization	\$125,000	\$152,375	\$161,518	\$130,000 \$171,209	\$129,000 \$181,481	
128	Technical assistance and cost share for partner-led joint projects	\$15,000	\$15,900	\$16,854	\$17,000 \$17,865	\$18,000 \$18,937	

						\$50,000	All
	\$137,000 \$147,874	\$142,000 \$156,746	\$148,000 \$166,151	\$154,000 \$176,120	\$160,000 \$186,687	\$1,349,777 \$1,456,467	AH
	2029	2030	2031	2032	2033	Total	MS4 Involved or Affected
		\$12,000				\$33,600 \$28,465	All
						\$33,900 \$15,900	All
		\$12,000				\$46,980 \$34,980	All
	\$23,000	\$24,000	\$25,000	\$26,000	\$27,000 \$16,895	\$147,000 \$29,520	NA
						\$84,000 \$94,686	All
				\$66,000 \$79,692		\$66,000 \$79,692	TBD
	\$10,000 \$157,689	\$10,000 \$167,150	\$10,000 \$177,179	\$10,000 \$187,810	\$10,000 \$199,078	\$327,303 \$1,435,314	All
	\$6,000 \$6,691	\$6,000 \$7,093	\$7,000 \$7,518	\$7,000 \$7,969	\$7,000 \$8,447	\$60,918 \$65,904	B, CR, ACHD
	\$7,000 \$8,029	\$8,000 \$8,511	\$8,000 \$9,022	\$8,000 \$9,563	\$9,000 \$10,137	\$73,102 \$79,085	TBD
	\$24,000 \$20,073	\$25,000 \$21,278	\$26,000 \$22,554	\$27,000 \$23,908	\$28,000 \$25,342	\$207,124 \$182,082	All
	\$122,000 \$133,823	\$127,000 \$141,852	\$132,000 \$150,363	\$137,000 \$159,385	\$142,000 \$168,948	\$1,207,360 \$1,318,079	NA
	\$122,000 \$133,823	\$127,000 \$141,852	\$132,000 \$150,363	\$137,000 \$159,385	\$142,000 \$168,948	\$1,207,360 \$1,318,079	All
						\$682,860 \$683,078	All
	\$0 \$30,110	\$00 \$276,611	\$592,000 \$451,089	\$0 \$119,539	\$0 \$844,739	\$1,616,268 \$3,374,921	All
	\$0 \$13,382	\$0 \$14,185	\$0 \$15,036	\$0 \$15,938	\$0 \$16,895	\$139,736 \$239,708	B, CR, F, SLP, ACHD
	\$129,000 \$192,370	\$122,000 \$203,912	\$114,000 \$216,147	\$105,000 \$229,116	\$109,000 \$242,863	\$1,276,893 \$1,875,989	F
	\$18,000 \$20,073	\$19,000 \$21,278	\$20,000 \$22,554	\$21,000 \$23,908	\$21,000 \$25,342	\$181,754 \$197,712	All

129	CRDRP Stream Corridor Restoration	\$440,000					
130	Pleasure Creek Subwatershed Plan Implementation (WQ)	\$625,000	\$636,000	\$73,034	<u>\$560,000</u> \$0	<u>\$3,000</u> \$18,937	
131	Pleasure Creek MnDOT Pond at RR outlet modification	\$21,000	\$106,000	\$11,236	<u>\$0</u> \$11,910	<u>\$0</u> \$12,625	
132	Ditch 37 Subwatershed Plan Implementation (WQ)		\$607,139	\$643,567	<u>\$10,000</u> \$682,181	<u>\$10,000</u> \$723,112	
Program: Water Quality (cont.)							
#	Project Name	2024	2025	2026	2027	2028	
133	Ditch 60 Subwatershed Plan Implementation (WQ)		\$124,904	\$132,399	<u>\$1,578,000</u> \$140,342	<u>\$1,246,000</u> \$148,763	
134	MN SQT Pilot		\$79,500				
135	Coon Creek Corridor Restoration		\$106,000	\$1,123,600	<u>\$1,298,000</u> \$1,191,016	<u>\$112,000</u> \$1,262,477	
136	Ditch 41 Subwatershed Plan Implementation (WQ)			\$132,399	<u>\$1,082,000</u> \$140,342	<u>\$1,125,000</u> \$148,763	
137	Ditch 52 Subwatershed Plan Implementation (WQ)			\$643,567	<u>\$114,000</u> \$682,181	<u>\$119,000</u> \$723,112	
138	Field Scale Demo Applications of Emerging BMPs			\$16,854	<u>\$0</u> \$119,102		
139	internal P loading mitigation project			\$16,854	<u>\$0</u> \$119,102	<u>\$17,000</u>	
140	Coon Creek Headwaters Low DO Mitigation pilot project			\$25,281	<u>\$0</u> \$178,652		
141	Sanitary Sewer inspection and leak mitigation			\$84,270			
142	Lower Coon Creek Subwatershed Plan Implementation (WQ)				<u>\$0</u> \$682,181	<u>\$584,000</u> \$723,112	
143	Enhanced riparian buffers				<u>\$11,000</u> \$11,910	<u>\$12,000</u> \$12,625	
144	Regional infiltration project				<u>\$42,000</u> \$44,663	<u>\$292,000</u> \$315,619	
145	Ditch 58 Subwatershed Plan Implementation (WQ)					<u>\$0</u> \$723,112	
146	Convert Marginal Ag land to water storage, treatment and/or wetland restoration					<u>\$88,000</u> \$94,686	
147	Ditch 11 Subwatershed Plan Implementation (WQ)						

						\$440,000	All
	<u>\$3,000</u> \$0	<u>\$3,000</u> \$21,278	<u>\$3,000</u> \$0	<u>\$500,000</u> \$23,908	<u>\$3,000</u> \$0	<u>\$2,409,034</u> \$1,398,157	ACHD, CR
	<u>\$0</u> \$13,382	<u>\$0</u> \$14,185	<u>\$0</u> \$15,036	<u>\$0</u> \$15,938	<u>\$0</u> \$16,895	<u>\$138,236</u> \$238,208	B, CR, F, ACHD
	<u>\$10,000</u> \$766,499	<u>\$10,000</u> \$812,489	<u>\$10,000</u> \$861,238	<u>\$10,000</u> \$912,913	<u>\$10,000</u> \$967,687	<u>\$1,710,706</u> \$6,976,826	CR
	2029	2030	2031	2032	2033	Total	MS4 Involved or Affected
	<u>\$629,000</u> \$157,689	<u>\$653,000</u> \$167,150	<u>\$10,000</u> \$177,179	<u>\$10,000</u> \$187,810	<u>\$10,000</u> \$199,078	<u>\$4,393,303</u> \$1,435,314	A
						\$79,500	B, CR, HL, ACHD
	<u>\$2,574,000</u> \$1,338,226	<u>\$122,000</u> \$1,418,519	<u>\$2,784,000</u> \$1,503,630	<u>\$132,000</u> \$1,593,848	<u>\$3,011,000</u> \$1,689,479	<u>\$11,262,600</u> \$11,226,795	All
	<u>\$10,000</u> \$157,689	<u>\$1,217,000</u> \$167,150	<u>\$10,000</u> \$177,179	<u>\$1,316,000</u> \$187,810	<u>\$10,000</u> \$199,078	<u>\$4,902,399</u> \$1,310,410	CR, A, ACHD
	<u>\$124,000</u> \$766,499	<u>\$129,000</u> \$812,489	<u>\$134,000</u> \$861,238	<u>\$139,000</u> \$912,913	<u>\$145,000</u> \$967,687	<u>\$1,547,567</u> \$6,369,687	CR, B, ACHD
		<u>\$19,000</u> \$21,278	<u>\$132,000</u> \$150,363			<u>\$167,854</u> \$307,596	CR, ACHD
	<u>\$117,000</u>					<u>\$150,854</u> \$135,956	All
	<u>\$26,000</u>	<u>\$182,000</u>				<u>\$233,281</u> \$203,933	All
						\$84,270	HL, C
	<u>\$607,000</u> \$766,499	<u>\$632,000</u> \$812,489	<u>\$657,000</u> \$861,238	<u>\$683,000</u> \$912,913	<u>\$710,000</u> \$967,687	<u>\$3,873,000</u> \$5,726,120	TBD
	<u>\$12,000</u> \$13,382	<u>\$13,000</u> \$14,185	<u>\$13,000</u> \$15,036	<u>\$14,000</u> \$15,938	<u>\$14,000</u> \$16,895	<u>\$89,000</u> \$99,972	B, CR, ACHD
			<u>\$49,000</u> \$56,386	<u>\$393,000</u> \$458,231	<u>\$356,000</u> \$422,370	<u>\$1,132,000</u> \$1,297,270	All
	<u>\$1,283,000</u> \$766,499	<u>\$1,334,000</u> \$812,489	<u>\$1,387,000</u> \$861,238	<u>\$1,443,000</u> \$912,913	<u>\$1,501,000</u> \$967,687	<u>\$6,948,000</u> \$5,043,939	All
	<u>\$608,000</u> \$669,113					<u>\$696,000</u> \$763,799	A, HL, ACHD
	<u>\$0</u> \$766,499	<u>\$776,000</u> \$812,489	<u>\$807,000</u> \$861,238	<u>\$839,000</u> \$912,913	<u>\$872,000</u> \$967,687	<u>\$3,294,000</u> \$4,320,826	A, B, CR, HL

148	Upper Coon Creek Ag E. coli Reduction Project						
149	SSTS pollution abatement incentive program						
150	Ditch 54 Subwatershed Plan Implementation (WQ)						
151	Ditch 57 Subwatershed Plan Implementation (WQ)						
152	Ditch 20 Subwatershed Plan Implementation (WQ)						
Program: Water Quality (cont.)							
#	Project Name	2024	2025	2026	2027	2028	
153	Ditch 59 Subwatershed Plan Implementation (WQ)						
154	Oak Glen Creek Subwatershed Plan Implementation (WQ)					\$300,000	
155	Stonybrook Creek Subwatershed Plan Implementation (WQ)						
156	Ditch 23 Subwatershed Plan Implementation (WQ)						
157	Ditch 44 Subwatershed Plan Implementation (WQ)						
163	Opportunistic <u>Municipal</u> Projects						
164	Margin of Safety Retention						
165	Relative Value of Wetlands as Water Retention Features						
<u>182</u>	<u>Habitat</u>						
192	Natural background conditions						
<u>193</u>	<u>Opportunistic BMPs</u>						
<u>201</u>	<u>Storm pond leaching</u>						
<u>202</u>	<u>Storm pond performance</u>						
204	<u>Enhanced</u> Street sweeping <u>Plan Implementation (Partner-led)</u>						
206	Volume reduction						
208	Wetland restoration and enhancement						
	Totals:	\$1,975,777	\$3,009,808	\$3,930,407	\$5,805,000 \$5,020,514	\$5,054,000 \$7,268,008	

	<u>\$140,000</u> <u>\$153,896</u>					<u>\$140,000</u> <u>\$153,896</u>	HL, ACHD
		<u>\$38,000</u> <u>\$42,556</u>	<u>\$39,000</u> <u>\$45,109</u>	<u>\$41,000</u> <u>\$47,815</u>	<u>\$43,000</u> <u>\$50,684</u>	<u>\$161,000</u> <u>\$186,164</u>	A, HL
			<u>\$0</u> <u>\$861,238</u>	<u>\$855,000</u> <u>\$912,913</u>	<u>\$890,000</u> <u>\$967,687</u>	<u>\$1,745,000</u> <u>\$2,741,838</u>	All
			<u>\$1,445,000</u> <u>\$861,238</u>	<u>\$1,502,000</u> <u>\$912,913</u>	<u>\$1,562,000</u> <u>\$967,687</u>	<u>\$4,509,000</u> <u>\$2,741,838</u>	A, CR, ACHD
				<u>\$0</u> <u>\$912,913</u>	<u>\$253,000</u> <u>\$967,687</u>	<u>\$253,000</u> <u>\$1,880,600</u>	A, B, CR, HL, ACHD
	2029	2030	2031	2032	2033	Total	MS4 Involved or Affected
				<u>\$0</u> <u>\$912,913</u>	<u>\$1,430,000</u> <u>\$967,687</u>	<u>\$1,430,000</u> <u>\$1,880,600</u>	A, ACHD
			<u>\$200,000</u>		\$0	<u>\$500,000</u> <u>\$0</u>	B, HL, ACHD
	<u>\$300,000</u>			<u>\$200,000</u>	\$0	<u>\$500,000</u> <u>\$0</u>	F, ACHD
					<u>\$0</u> <u>\$967,687</u>	<u>\$0</u> <u>\$967,687</u>	B, CR, F, SLP, ACHD
					<u>\$0</u> <u>\$967,687</u>	<u>\$0</u> <u>\$967,687</u>	A, B, HL, ACHD
							B, C, HL, ACHD
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Program: Watershed Development							
#	Project Name	2024	2025	2026	2027	2028	
158	Engineering Activity Evaluation Standards		\$13,250				
159	Develop Standard Project Specifications			\$14,326			
160	Groundwater-Surface Water Borrow Pit impacts	\$15,000					
161	Stormwater Treatment Standards		\$2,332	\$11,236		\$0 \$631	
162	District Rule Amendment		\$15,900			\$0 \$18,937	
191	Maximum extent practicable						
205	Threatened, endangered, and special concern species						
	Totals:	\$15,000	\$31,482	\$25,562	\$0	\$0 \$19,568	

** further detail on CIP items can be found in the Resource Management Plans of this Comprehensive Plan.

MS4 Abbreviation Key

Abbreviation	MS4	Abbreviation	MS4
A	Andover	CR	Coon Rapids
ACHD	Anoka County Highway Dept.	F	Fridley
B	Blaine	HL	Ham Lake
C	Columbus	SLP	Spring Lake Park

	2029	2030	2031	2032	2033	Total	MS4 Involved or Affected
						\$13,250	All
						\$14,326	All
						\$15,000	All
						\$13,568 \$14,199	All
	\$19,000				\$25,000 \$25,342	\$59,900 \$60,179	All
							All
							All
	\$19,000 \$0	\$0	\$0	\$0	\$25,000 \$25,342	\$116,044 \$116,954	

Table 2.15. Capital Equipment by Program

Program: Administration						
#	Type	Item Name	2024	2025	2026	
2	Equipment	Website	\$15,000	\$5,300	\$5,618	
3	Equipment	Software (Abdo, MS4 Front, LaserFiche...)	\$34,600	\$20,352	\$21,573	
4	Equipment	MN Stormwater research Council-Partner Funding	\$10,000	\$10,600	\$11,236	
6	Equipment	Conf Room Furniture	\$16,000			
11	Equipment	Vehicles				
15	Facility R&M	Facilities Repairs & Improvements	\$10,000	\$10,600	\$11,236	
16	Facility R&M	Parking Lot Netting	\$9,350			
17	Facility R&M	H/C ADA Compliant Doors	\$11,100			
18	Facility R&M	Keyless Entry-Rekey	\$20,900			
19	Facility R&M	Hex Pave Addl Parking	\$21,000			
20	Facility R&M	Rear Paving & drain tank move	\$35,000			
21	Facility R&M	Mill/overlay/drainage main parking		\$113,420		
22	Facility R&M	Landscape Design & Ph 1, 2, 3, 4			\$9,551	
23	Facility R&M	Window Well Covers			\$10,112	
24	Facility R&M	Roof, Vents, and Solar				
25	Facility R&M	Septic System Replacement				
26	Facility R&M	Windows				
27	Facility R&M	Garage Doors & Openers				
28	Facility R&M	Flooring, carpet replacement				
29	Facility R&M	Cisterns				
30	Facility R&M	Rain Garden Demos				
31	Facility R&M	Van Buren Repaving				
213	Facility R&M	Basement Buildout				
214	Facility R&M	Building Interior Painting				

	2027	2028	2029	2030	2031	2032	2033	Total
	<u>\$6,000</u> <u>\$5,955</u>	<u>\$6,000</u> <u>\$6,312</u>	<u>\$6,000</u> <u>\$6,691</u>	<u>\$6,000</u> <u>\$7,093</u>	<u>\$7,000</u> <u>\$7,518</u>	<u>\$7,000</u> <u>\$7,969</u>	<u>\$7,000</u> <u>\$8,447</u>	<u>\$70,918</u> <u>\$75,904</u>
	<u>\$22,000</u> <u>\$22,868</u>	<u>\$22,000</u> <u>\$24,240</u>	<u>\$23,000</u> <u>\$25,694</u>	<u>\$24,000</u> <u>\$27,236</u>	<u>\$25,000</u> <u>\$28,870</u>	<u>\$26,000</u> <u>\$30,602</u>	<u>\$27,000</u> <u>\$32,438</u>	<u>\$245,525</u> <u>\$268,471</u>
	<u>\$11,000</u> <u>\$11,910</u>	<u>\$12,000</u> <u>\$12,625</u>	<u>\$12,000</u> <u>\$13,382</u>	<u>\$13,000</u> <u>\$14,185</u>	<u>\$13,000</u> <u>\$15,036</u>	<u>\$14,000</u> <u>\$15,938</u>	<u>\$14,000</u> <u>\$16,895</u>	<u>\$120,836</u> <u>\$131,808</u>
								\$16,000
	<u>\$67,000</u> <u>\$78,607</u>	<u>\$0</u> <u>\$83,323</u>		<u>\$76,000</u> <u>\$93,622</u>				<u>\$143,000</u> <u>\$255,553</u>
	<u>\$11,000</u> <u>\$11,910</u>	<u>\$12,000</u> <u>\$12,625</u>	<u>\$12,000</u> <u>\$13,382</u>	<u>\$13,000</u> <u>\$14,185</u>	<u>\$13,000</u> <u>\$15,036</u>	<u>\$14,000</u> <u>\$15,938</u>	<u>\$14,000</u> <u>\$16,895</u>	<u>\$120,836</u> <u>\$131,808</u>
								\$9,350
								\$11,100
								\$20,900
								\$21,000
								\$35,000
	<u>\$120,000</u>							<u>\$233,420</u> <u>\$113,420</u>
		<u>\$7,000</u> <u>\$6,817</u>		<u>\$8,000</u> <u>\$8,298</u>		<u>\$10,000</u> <u>\$10,081</u>		<u>\$34,551</u> <u>\$34,747</u>
	<u>\$10,000</u>							<u>\$20,112</u> <u>\$10,112</u>
		<u>\$117,000</u> <u>\$126,248</u>						<u>\$117,000</u> <u>\$126,248</u>
				<u>\$25,000</u> <u>\$28,370</u>				<u>\$25,000</u> <u>\$28,370</u>
				<u>\$108,000</u> <u>\$106,389</u>	<u>\$0</u> <u>\$112,772</u>			<u>\$108,000</u> <u>\$219,161</u>
					<u>\$13,000</u> <u>\$15,036</u>			<u>\$13,000</u> <u>\$15,036</u>
						<u>\$41,000</u> <u>\$47,815</u>		<u>\$41,000</u> <u>\$47,815</u>
							<u>\$19,000</u> <u>\$21,963</u>	<u>\$19,000</u> <u>\$21,963</u>
							<u>\$41,000</u> <u>\$48,573</u>	<u>\$41,000</u> <u>\$48,573</u>
							<u>\$43,000</u> <u>\$33,790</u>	<u>\$43,000</u> <u>\$33,790</u>
					<u>\$142,000</u>			<u>\$142,000</u>
					<u>\$32,000</u>			<u>\$32,000</u>

	Totals:		\$182,950	\$160,272	\$69,326	
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Program: Operations & Maintenance						
#	Type	Item Name	2024	2025	2026	
1	Equipment	Field Equipment repair & replacement	\$2,650	\$2,809	\$2,978	
9	Equipment	GNSS Survey Equipment		\$40,280		
	Totals:		\$2,650	\$43,089	\$2,978	

Program: Water Quality						
#	Type	Item Name	2024	2025	2026	
5	Equipment	Flow meters	\$14,000			
7	Equipment	Data Management Software		\$106,000	\$22,472	
8	Equipment	Backpack electrofisher		\$12,720		
10	Equipment	Multiparameter sonde			\$11,236	
12	Equipment	LSPIV Setup				
13	Equipment	Auto sampler x 2				
14	Equipment	Boat motor				
	Totals:		\$14,000	\$118,720	\$33,708	

** further detail on CIP items can be found in the Resource Management Plans of this Comprehensive Plan.

	<u>\$176,000</u> <u>\$131,250</u>	<u>\$53,000</u> <u>\$272,190</u>	<u>\$273,000</u> <u>\$59,150</u>	<u>\$245,000</u> <u>\$299,378</u>	<u>\$112,000</u> <u>\$194,269</u>	<u>\$165,000</u> <u>\$128,345</u>	<u>\$176,000</u> <u>\$179,000</u>	<u>\$1,683,548</u> <u>\$1,676,130</u>
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	2027	2028	2029	2030	2031	2032	2033	Total
	<u>\$3,000</u> <u>\$3,156</u>	<u>\$3,000</u> <u>\$3,346</u>	<u>\$3,000</u> <u>\$3,546</u>	<u>\$3,000</u> <u>\$3,759</u>	<u>\$3,000</u> <u>\$3,985</u>	<u>\$4,000</u> <u>\$4,224</u>	<u>\$4,000</u> <u>\$4,477</u>	<u>\$31,437</u> <u>\$34,929</u>
				<u>\$52,000</u> <u>\$58,159</u>				<u>\$92,280</u> <u>\$98,439</u>
	<u>\$3,000</u> <u>\$3,156</u>	<u>\$3,000</u> <u>\$3,346</u>	<u>\$3,000</u> <u>\$3,546</u>	<u>\$55,000</u> <u>\$61,918</u>	<u>\$3,000</u> <u>\$3,985</u>	<u>\$4,000</u> <u>\$4,224</u>	<u>\$4,000</u> <u>\$4,477</u>	<u>\$123,717</u> <u>\$133,368</u>

	2027	2028	2029	2030	2031	2032	2033	Total
	<u>\$19,000</u>	<u>\$20,000</u> <u>\$10,100</u>	<u>\$21,000</u>	<u>\$22,000</u> <u>\$21,278</u>	<u>\$23,000</u>	<u>\$24,000</u>	<u>\$25,000</u> <u>\$40,547</u>	<u>\$168,000</u> <u>\$85,925</u>
	<u>\$3,000</u> <u>\$23,820</u>	<u>\$3,000</u> <u>\$25,250</u>	<u>\$4,000</u> <u>\$26,765</u>	<u>\$4,000</u> <u>\$28,370</u>	<u>\$4,000</u> <u>\$30,073</u>	<u>\$4,000</u> <u>\$31,877</u>	<u>\$4,000</u> <u>\$33,790</u>	<u>\$154,472</u> <u>\$328,416</u>
								<u>\$12,720</u>
		<u>\$12,000</u>			<u>\$13,000</u> <u>\$15,036</u>		<u>\$14,000</u>	<u>\$50,236</u> <u>\$26,272</u>
		<u>\$26,000</u> <u>\$22,220</u>						<u>\$26,000</u> <u>\$22,220</u>
		<u>\$28,000</u> <u>\$30,299</u>						<u>\$28,000</u> <u>\$30,299</u>
							<u>\$7,000</u> <u>\$8,447</u>	<u>\$7,000</u> <u>\$8,447</u>
	<u>\$22,000</u> <u>\$23,820</u>	<u>\$89,000</u> <u>\$87,868</u>	<u>\$25,000</u> <u>\$26,765</u>	<u>\$26,000</u> <u>\$49,648</u>	<u>\$40,000</u> <u>\$45,109</u>	<u>\$28,000</u> <u>\$31,877</u>	<u>\$50,000</u> <u>\$82,784</u>	<u>\$446,428</u> <u>\$514,300</u>

Determine Life-cycle & Replacement Costs:

The CCWD will conduct and regularly update a study to estimate the overall costs of all assets &/ or project alternatives to facilitate the selection of alternatives that ensure that portfolio of hard, natural and soft assets that will provide the lowest overall cost of ownership consistent with the needed quality and function.

Subwatershed Analysis and Planning:

The CCWD will develop subwatershed plans for all principle subwatersheds within the CCWD. The objectives are to jointly assess each subwatersheds with the other MS4s and stormwater authorities involved to:

- Identify flooding/drainage and water quality problems, issues and concerns
- Assesses the benefits, problems, and risks to inform decisions related to identification of the optimal drainage system per and designation and management of streams, ditches, lakes, wetlands and shallow ground water.
- Develop a structured set of actions aimed at improving management of storm water and the infrastructure that supports its management. The schedule for subwatershed plan development is as follows:

Table 3.16. CCWD subwatershed planning schedule

Year	Subwatershed
2024	• Ditch 60 – complete – started in 2023 • Stonybrook Creek • Sand Creek
2025	• Sand Creek • Ditch 52 – Epiphany Creek
2026	• Ditch 52 – Epiphany Creek • Lower Coon Creek
2027	• Lower Coon Creek • Stonybrook Creek • Ditch 58
2028	• Ditch 58 • Ditch 11 • Ditch 57 – Middle Coon Creek – Andover
2029	• Ditch 57 – Middle Coon Creek – Andover • Ditch 11 • Ditch 54 – Coon Creek Coon Rapids
2030	• Ditch 54 – Coon Creek Coon Rapids
2031	• Ditch 20 • Ditch 59
2032	• Ditch 20 • Ditch 59 • Ditch 23 • Ditch 44 – Upper Coon Creek – Ham Lake
2033	• Ditch 23 • Ditch 44 – Upper Coon Creek – Ham Lake

4.1.6 Materials and Services

To accomplish the goals and objectives in this Comprehensive Plan, materials and services are required. These will be managed primarily by the administrative program. Table 4.03 details the anticipated materials and services that will be required to accomplish the goals and objectives of this Comprehensive Plan.

Table 4.03. Administrative Materials and Services Expenditures 2024-2033

Administrative Expenditures	2024	2025	2026	2027	
Website	\$15,000	\$5,300	\$5,618	\$6,000 \$5,955	
Software (Abdo, MS4 Front, LaserFiche...)	\$34,600	\$20,352	\$21,573	\$22,000 \$22,868	
MN Stormwater research Council-Partner Funding	\$10,000	\$10,600	\$11,236	\$11,00 \$11,910	
Conference Room Furniture	\$16,000				
Vehicles				\$67,000 \$78,607	
Facilities Repairs & Improvements	\$10,000	\$10,600	\$11,236	\$11,000 \$11,910	
Parking Lot Netting	\$9,350				
H/C ADA Compliant Doors	\$11,100				
Keyless Entry-Rekey	\$20,900				
Hex Pave Additional Parking	\$21,000				
Rear Paving & drain tank move	\$35,000				
Mill/overlay/drainage main parking		\$113,420		\$120,000	
Landscape Design & Phase 1, 2, 3, 4			\$9,551		
Window Well Covers			\$10,112	\$10,000	
Roofs, Vents, and Solar					
Septic System Replacement					
Windows					
Garage Doors & Openers					
Flooring, carpet replacement					
Cisterns					
Rain Garden Demos					
Van Buren Repaving					
<u>Basement Buildout</u>					
<u>Building Interior Painting</u>					
Totals:	\$182,950	\$160,272	\$69,326	\$241,000 \$131,250	

	2028	2029	2030	2031	2032	2033	Total
	\$6,000 \$6,312	\$6,000 \$6,691	6,000 \$7,093	\$7,000 \$7,518	\$7,000 \$7,969	\$7,000 \$8,447	\$70,918 \$75,904
	\$22,000 \$24,240	\$23,000 \$25,694	\$24,000 \$27,236	\$25,000 \$28,870	\$26,000 \$30,602	\$27,000 \$32,438	\$245,525 \$268,471
	\$12,000 \$12,625	\$12,000 \$13,382	\$13,000 \$14,185	\$13,000 \$15,036	\$14,000 \$15,938	\$14,000 \$16,895	\$120,836 \$131,808
						\$0	\$16,000
	\$0 \$83,323		\$76,000 \$93,622				\$143,000 \$255,553
	\$12,000 \$12,625	\$12,000 \$13,382	\$13,000 \$14,185	\$13,000 \$15,036	\$14,000 \$15,938	\$14,000 \$16,895	\$120,836 \$131,808
							\$9,350
							\$11,100
							\$20,900
							\$21,000
							\$35,000
							\$233,420 \$113,420
	\$7,000 \$6,817		\$8,000 \$8,298		\$10,000 \$10,081		\$34,551 \$34,747
							\$20,112 \$10,112
	\$117,000 \$126,248						\$117,000 \$126,248
			\$25,000 \$28,370				\$25,000 \$28,370
			\$108,000 \$106,389	\$0 \$112,772			\$108,000 \$219,161
				\$13,000 \$15,036			\$13,000 \$15,036
					\$41,000 \$47,815		\$41,000 \$47,815
						\$19,000 \$21,963	\$19,000 \$21,963
						\$41,000 \$48,573	\$41,000 \$48,573
						\$43,000 \$33,790	\$43,000 \$33,790
				\$142,000			\$142,000
				\$32,000			\$32,000
	\$170,000 \$272,190	\$47,000 \$59,150	\$267,000 \$299,378	\$238,000 \$194,269	\$105,000 \$128,345	\$158,000 \$179,000	\$1,638,548 \$1,676,130

Develop, and implement subwatershed plans or other focal area plans:

The subwatershed planning process provides for common understanding of specific program and project level actions for flood mitigation and addressing water quality impairments. Focal area plans could be large developments or redevelopments such as Northtown Mall, the Rural Reserve, or the National Sports Center. These plans serve as key references for and annex to both the Comprehensive Watershed Plan and Local Water Plans. The proposed schedule for subwatershed plan development is as follows:

Table 5.01. Subwatershed planning schedule

Subwatershed	Estimated Completion of Subwatershed Plan	Andover	ACHD	Blaine	CCWD	Columbus	Coon Rapids	Fridley	Ham Lake	SLP	State Highway
Oak Glen	*completed*	x	x		x			x			x
Pleasure	*completed*		x	x	x		x				x
Springbrook	*completed*		x	x	x		x	x		x	x
D37	2024	x	x		x						
D39	2024			x	x		x				x
D60	2024		x	x	x		x		x		x
D41	2024-2025		x	x	x		x				x
Stonybrook	2027 2024-2025		x	x	x			x		x	x
D52	2026 2025		x		x		x				
Lower CC	2027 2026		x	x	x		x				x
D58	2028 2027	x	x		x				x		x
D57	2029 2028-2030	x	x	x	x		x		x		x
D11	2029 2028		x		x				x		
D54	2030 2029-2030	x	x		x		x				x
D20	2032 2031	x			x						
D59	2032 2031		x		x				x		x
D23	2033 2032		x	x			x		x		
D44	2033 2032		x	x	x	x			x		
D39 (Update)	2034 2033			x	x		x				x
Oak Glen (update)	2034 2033	x	x		x			x			x
Pleasure (update)	2034 2033		x	x	x		x				x
Springbrook (update)	2034 2033		x	x	x		x	x		x	x

Appendix

A. Oak Glen Creek Subwatershed Plan

B. Pleasure Creek Subwatershed Plan

C. Springbrook Creek Subwatershed Plan

D. CCWD Rules

E. Notice of Intent Public Comments & Responses

F. Public Engagement Plan

G. Plain Language Audit Summary

[H. Summary of 2025 Minor Amendment Changes](#)

All appendices are available on the District website and are linked above. If you have any trouble accessing the documents, or would like printed copies, please contact the District at info@cooncreekwd.org or call (763) 755-0975.