

Capital Improvement Program

Coon Creek’s Capital Improvement Program is intended to provide the Board of Managers and District staff with a process for identifying and prioritizing capital projects and large Repair and Rehabilitation projects in order to coordinate the financing, timing of improvements which maximize the return to the public. The process will enable the District to evaluate long-term cost and benefits of projects being adapted for the coming year against those projects planned between now and 2023.

Section	Page
Goals and Objectives	277
Purpose	278
Public Participation	279
Capital Expenditure Categories	
Capital Project Authorization Process	280
Capital Project Authorization Timeframe	282
Capital Improvement Policies	
Implementation Schedule	283
Summary	285
New Drainage, stormwater or water quality facilities	288
Ditch and Streambank Repair, Maintenance & Reconstruction	289
Stormwater Treatment Device (STD) Construction, Maintenance & Reconstruction	307
Retrofits to Existing Stormwater Infrastructure	321
Stormwater Treatment Device Construction, Maintenance Rehabilitation	327
Studies and Special Area Management Plans	328
Capital Equipment	335
Funding Options	337

Capital Improvement Program Goals

1. Acknowledge and communicate water and related resource infrastructure priorities and dynamics.
2. Ensure appropriate responses to changing infrastructure needs and demands.
3. Develop a financial assessment of capital resources available to meet future capital project planning needs.
4. Institute a strategic vision predicated on maintaining a high quality service infrastructure capable of meeting the needs of the watershed for today and tomorrow.

Objectives

The objectives of the 2013 - 2023 Capital Improvement Plan are to

present a comprehensive capital improvement program that communicates efforts:

1. To ensure that watershed priorities are reflected in the capital investment plans of each District program.
2. To provide a consolidated financial picture of anticipated expenditures and outline recommended funding strategies to underwrite anticipated capital improvements.
3. To document and communicate capital improvement processes for District projects that will ensure consistency, a full appreciation of both the costs and benefits of proposed capital investments, and raises the level of public understanding regarding the District's public improvement processes.
4. To provide information on the fiscal impacts of capital investment plans on total District finances.
5. To effectively plan for public improvements that support watershed needs in the areas of drainage, flood control, stormwater and water quality infrastructure, through fiscally and environmentally responsible projects.

Accordingly, this document attempts to recognize known or perceived capital improvement needs, but as with any plan recognizes that social, economic and political considerations will by necessity determine final project outcomes.

Purpose

The purpose of the District's Capital Improvement Plan (CIP) is to identify, prioritize and address watershed needs through careful long-term capital planning and balanced public investment in supporting physical infrastructure and knowledge. To ensure that this commitment is both meaningful and achievable, appropriate capital improvement factors were given significant consideration in developing a CIP that addresses watershed priorities over the next ten (10) years. The CIP will also provide a planning foundation for future needs assessments to ensure the District is appropriately responding to the critical infrastructure needs necessary for sustainable future growth. The CIP represents a beginning in terms of producing a Watershed Management Planning response to address changing capital needs by developing a project schedule that will lead to timely and cost-effective project completions.

Discussion

The 2013 - 2023 CIP has been prepared as a strategic planning tool to assist the Board of Managers in identifying proposed capital improvement projects over the next ten years. With the inclusion of

preliminary financing sources, appropriate background information citing needs and projected cost estimates, the CIP will provide the Board with the needed information to begin the process of planning improvements that meet the District's physical infrastructure and knowledge needs. Consequently, the CIP serves as a flexible guide plan to properly identify the critical components of the District's natural and man-made infrastructure, yet maintain flexibility in determining project timeframes, project scope and possible funding sources. The 2013 - 2023 CIP continues the emphasis of judiciously managing the District's limited resources by prudently planning for known and/or anticipated future capital expenditures.

A critical step in the plan adoption process is the collaborative nature of plan review that involves the Board of Managers, the input of appointed Advisory Committees and staff, and most importantly, affected residents of the watershed. Consequently, the strategic value of this plan lies in the acknowledgement of future needs by watershed District and the effective communication of those needs to the general public during project development stages. Likewise, the availability and preliminary designation of fiscal resources to serve both current and future needs is critical to the achievement of plan outcomes that meet with Board of Managers approval. Following the approval of the plan, feasibility studies are performed, affected constituencies are notified to formally disseminate and receive public feedback on proposed project plans. This process culminates with the District Board of Managers considering all relevant information and making a final decision on whether to proceed with the proposed capital improvement.

**Public
Participation**

The public process that supports the advancement of these projects from inception to completion is engendered in the CIP project development and authorization schedule. Formalizing the steps in the CIP project advancement process serves a number of purposes and ensures that the Board of Managers and public are kept well informed regarding project purposes and desired outcomes, estimated project costs, funding sources, progress and final status. It should be emphasized that projects will require approval in various stages of project development by the District Board in accordance with approved policies.

**Capital
Expenditure
Categories**

The major categories of expenditures that are identified in the CIP include, but are not limited to:

1. New drainage, stormwater or water quality facilities
2. Ditch and Streambank Repair, Maintenance or Reconstruction
3. Stormwater Treatment Device (STD) Construction, Maintenance or Reconstruction
4. Capital Improvement or Retrofits to Existing Facilities

5. Capital Equipment (To be determined through normal budgetary process)
6. Studies and Special Area Management Plans.

The Board of Managers consequently accepts this plan with the provision that capital improvement planning is subject to the physical, social and political dynamics of the watershed and acknowledges that other unanticipated needs may take precedence over planned projects.

Capital Project Authorization Process

Unless a project is to be conducted specifically under the Drainage Act (M.S. 103E), the following process is a Board/staff guideline for authorizing public improvement projects. Drainage projects petitioned or conducted under MS 103E will follow the appropriate process identified in that statute. As this process is influenced by State Statute and other influencing environmental factors, it is subject to change and should be viewed as a guide to assist the Board and public in understanding the public improvement process used by District staff. A separate Board meeting would facilitate each step in the process, and accomplishment of respective activities. As a result, the process time frame is a significant factor affecting District staff's ability to properly manage and complete approved Board ordered projects within budget and on time.

Board Approval of Annual CIP

Board Approval of Annual CIP Projects will authorize the following outcomes:

- 1) Staff and/or Consultant preparation of project feasibility studies
- 2) Staff preparation of detailed financial review of project funding sources
- 3) Advisory Committee review may be held prior to Feasibility Study subject to need and type of project
- 4) Neighborhood Meeting may be held prior to Feasibility Study subject to need and type of project.

Feasibility Study

Presentation of Feasibility Study

Feasibility Study Components:

- a) Review of Project Engineering and Construction Estimates
- b) Total Project Costs (All related project costs, i.e. land, soft costs)
- c) Project Financial Plan/Fiscal Implications
- d) Authorization to develop a Preliminary Assessment Roll, if any, for the Public Hearing.

If Board accepts Feasibility Study, A Resolution "Accepting Feasibility Study and Setting Date for Public Hearing on the Project" when appropriate would initiate the following:

- 1) Notices mailed to affected Residents per statute requirements

- no less than 10 days before Public
- 2) Hearing.
- 3) Public Hearing Notice is published, if needed. Two publications one week apart, with the second publication no less than three days before the hearing.

Neighborhood Meeting District staff will hold neighborhood project meetings in collaboration with city staff from the communities in which the proposed project will occur, when appropriate, to review and present Project Feasibility Studies, answer questions and meet with affected property owners. The purpose of the meeting is to determine whether or not the project has merit. These meetings will include a question and answer component designed specifically to bring awareness to the property owner, obtain citizen input and produce an understanding of the purposes behind the District’s attempts to construct public improvements in the affected area.

Public Hearing Board holds a Public Hearing when appropriate for following purposes:

- 1) Presentation of Project
- 2) Presentation of Preliminary Special Assessment Rolls and Financing Implications
- 3) Board to hear Affected Resident Input
- 4) Board determines whether to “order” the public improvement.

A Board Resolution is drafted “Ordering the Project and Authorizing Preparation of Plans and Specifications”. Board may ORDER THE IMPROVEMENT after the public hearing is closed or at a subsequent Board Meeting within 6 months of the public hearing date.

If Board decides to reject the project as presented, a Board vote should be taken to officially determine the final status of the project.

Plans and Specifications Plans and Specifications are reviewed by appropriate Technical Advisory Committee members and then presented to the presented to the Board for approval.

A Board Resolution is drafted authorizing the following:

- a) Accepting and Approving Project Plans and Specifications
- b) Authorizing the Advertisement for Project Bids. Bids are developed and invitation to Bid is processed. Bid opening date is no less than 3 weeks after publication.
- c) Authorize staff to pursue an appropriate funding mechanism to underwrite project costs.

Acceptance of Project Bids and Awarding of Contracts Board Acceptance of Project Bids and Awarding of Contracts would authorize the following outcomes:

- 1) A Board Resolution is drafted “Accepting Project Bids and Awarding Contracts”
- 2) Initiation of Project Construction and work

Project Completion Project Completion

Board Acceptance of Project
Final Presentation and Review of Project Costs versus Project Budget.

Time Frame

	Months														
	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N
Approve CIP	*	-	-												
Feasibility Study			*	*	*										
Neighborhood Meeting				*	*	*									
Public Hearing					*	*	*								
Final Plans & Specifications						*	*	*							
Award Bid & Contract							*	*	*	*	*	*	*		
Project Construction								*	*	*	*	*	*	*	
Project Completion										*	*	*	*	*	*

Capital Improvement Policies

1. A Capital Improvement Plan (CIP) will be developed for a period of ten (10) years and included in the District Watershed Management Plan. As resources are available, the most current year of the CIP will be incorporated into the current year operating budget as the Capital Improvement Budget (CIB). The CIP will be reviewed and updated annually. Years two through ten are for planning purposes only.
2. The District will maintain physical assets in a manner, adequate to protect the District’s capital investment and to minimize future maintenance and replacement costs. The District will provide maintenance and replacement from current revenues where possible.
3. To be considered in the Capital Improvement Program, a project must have an estimated cost of at least \$4,500 in one of the calendar years of the project. Projects may not be combined to meet the minimum standard unless they are dependent upon each other. Items that are operating expense (such as maintenance agreements, personal

computer upgrades, etc.) will not be considered within the CIP.

4. Capital projects which duplicate other public and/or private services will not be considered.
5. The District will identify the estimated costs and potential funding sources for each capital project prior to inclusion in the CIP. The operating costs to maintain capital projects shall be considered prior to the decision to undertake the capital projects.
6. Capital projects and/or capital asset purchases will receive a higher priority if they meet a majority of the following criteria:
 - a. Mandatory project
 - b. Maintenance project (approved replacement schedules)
 - c. Improve efficiency
 - d. Improve effectiveness
 - e. Elimination of Hazards (improves public safety)
 - f. Replacement due to disaster or loss
 - g. Policy area project
 - h. Prior Commitment (Comp Plan/ SWPPP)
 - i. Complete existing project
 - j. Positive effect on operation and maintenance costs
 - k. New Service or Facility
 - l. Availability of Local/State/Federal grants.
7. The CIP is to be presented by the District Administrator annually to the Board of Managers for approval. This presentation will be pursuant to review and comment by the District's Advisory Committees. Any substantive change to the CIP after approval must be approved by the Board of Managers.

Implementation Schedule

The implementation schedule provides a summary of key information about each implementation initiative including cost estimates, scheduling, specific issues areas that each implementation initiative addresses, potential partners, and level of financial commitment by the District. Where applicable, implementation initiatives and their associated cost estimates were taken from previous studies. In other cases, the indicated costs are planning-level estimates based on current understanding of the scope of the initiative. In general, the table provides a planning-level projection that can be used as a guide or starting point for the more detailed annual budgeting process.

The implementation plan table includes a general timeline of how the implementation initiatives could be implemented over the 10 years of the Plan. Cost estimates are shown as either a one-time cost (typical of

feasibility studies and CIPs) or as annual costs in the case of on-going programs. An annual interest rate (i) of 3% has been applied to account for the expected increase in costs for initiatives which occur later in the schedule.

Any project in the implementation plan that requires the use of private landowner rights (including any future additions) will be implemented only with landowner concurrence and, as appropriate, a formal agreement.

**Coon Creek Watershed District
Capital Plan
2013 to 2023
PROGRAM SUMMARY**

Program	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Administration	10,500	-	-	10,500	-	-	10,500	-	-	10,500	-
Projects											
Equipment											
Computers & Software	10,500			10,500			10,500			10,500	
Telecommunications											
Monitoring & Field Equipment											
Office Equipment											
Development Regulation	2,600	-	-	2,300	-	-	2,300	-	-	2,300	,300
Projects											
Equipment											
Computers & Software	2,100			2,100			2,100			2,100	
Telecommunications	200			200			200			200	
Monitoring & Field Equipment	300										300
Office Equipment											
Operations & Maintenance	513,300	402,633	483,857	706,927	440,351	447,487	463,141	377,710	81,480	613,820	922
Projects	510,078	402,633	483,857	704,627	440,351	446,565	460,841	377,710	81,480	611,520	
Equipment											
Computers & Software	2,100			2,100			2,100			2,100	
Telecommunications	200			200			200			200	
Monitoring & Field Equipment	922					922					922
Office Equipment											

Program	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Planning	2,250	-	-	-	-	2,250	-	-	-	-	2,250
Projects											
Equipment											
Computers & Software	2,250					2,250					2,250
Telecommunications											
Monitoring & Field Equipment											
Office Equipment											
Public & Governmental Relations	-	-	-	-	-	-	-	-	-	-	-
Projects											
Equipment											
Computers & Software											
Telecommunications											
Monitoring & Field Equipment											
Office Equipment											
Research & Monitoring	11,200	-	-	-	-	11,200	-	-	-	-	11,200
Projects											
Equipment											
Computers & Software											
Telecommunications											
Monitoring & Field Equipment	11,200					11,200					11,200
Office Equipment											
Yearly Total	539,850	402,633	483,857	719,727	440,351	460,937	475,941	377,710	81,480	626,620	14,672

Capital Project Categories

This Section Presents the CIP by Category. There are, or will be, six categories of Capital Projects:

1. New drainage, stormwater or water quality facilities
2. Ditch and Streambank Repair, Maintenance or Reconstruction
3. Stormwater Treatment Device (STD) Construction, Maintenance or Reconstruction
4. Capital Improvements or Retrofits to Existing Facilities
5. Capital Equipment
6. Studies and Research

New Drainage, Stormwater or Water Quality Facilities

Coon Creek Watershed District does not have any current plan for “new” drainage, stormwater or water quality facilities

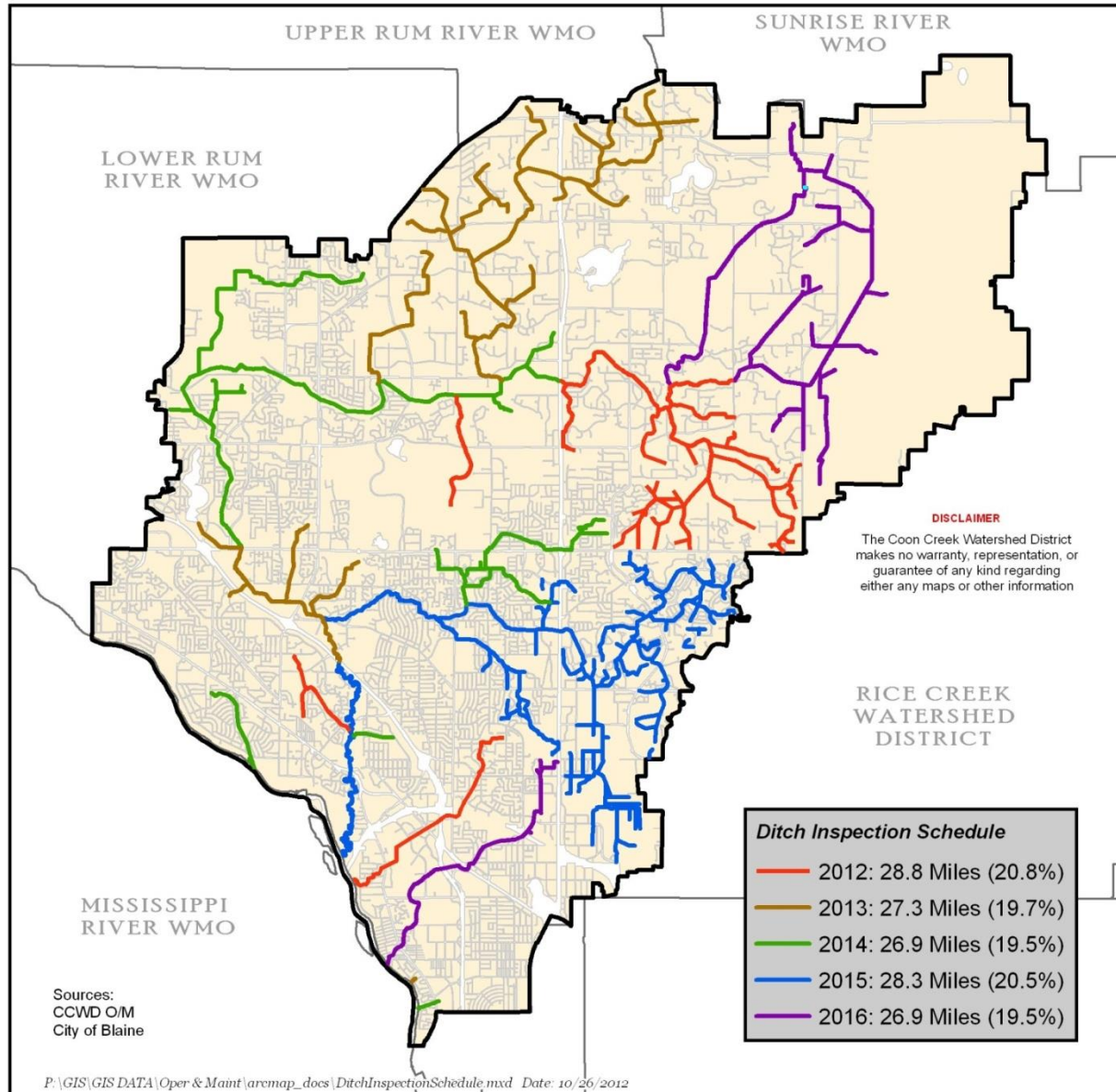
**Coon Creek Watershed District
Capital Plan
2013 to 2023
Ditch & Streambank Repair & Maintenance**

Ditch and Stream Channel Repair and Maintenance:

Ditch repair and maintenance is one of the most fundamental activities of the watershed district and has its foundation in the original motivation for petitioning the District's formation. The objective of this activity is to maintain ditch and conveyance systems as nearly as practicable to the same condition as originally constructed and subsequently improved. Repair and maintenance involves restorative construction work typically involving forestry practices and or heavy excavating equipment.

Projects are identified from the annual ditch inspections done as part of the Districts routine maintenance program. Projects are prioritized based on a scoring of the following:

1. Project Scope: Watershed wide – subwatershed, minor subwatershed or catchment.
2. Project Benefits: Which and how many beneficial uses the project addresses and improves.
3. Project Need: As determined using the criteria in policy 6 of the capital improvement policies.
4. Condition and Severity of the Site: Based on inspection is the project need to be addressed immediately, Can it be scheduled, or can it be monitored.



Year	Project Number	Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13		Ditch 17 Repair	7,500	40,814	6,125						105,000		
13		Pleasure Creek Repair	10,500		4,000	30,500	19,750				7,500		
13		Ditch 44 Repair	16,500			9,000	7,500				52,150		
14		LCC Maintenance		84,480					42,240				
15		Tronson Creek Repair			7,603					3,802			
15		Stoneybrook Creek Maintenance			13,200					6,600			
15		Ditch 11 Repair			20,000							85,000	
15		Ditch 54 Repair			107,712					53,856			
15		Ditch 58 Repair			293,040					146,520			
16		Riverview Creek Maintenance				1,690					845		
16		Woodcrest Creek Maintenance				16,474					8,237		
16		Ditch 57 Repair				38,650					19,325		
16		Ditch 60 Repair				59,136					29,568		
16		Ditch 37 Repair				66,528					33,264		
17		Ditch 39 Repair					69,696					34,848	

Year	Project Number	Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
17		Oak Glen Creek Maintenance					142,560					71,280	
17		Ditch 41 Repair					174,240					87,120	
19		Ditch 23 Maintenance							5,016				
19		Ditch 52 Repair							31,680				
19		Ditch 59 Repair							319,968				

Project Name Ditch 17 Repair
Project Number 13-DR-01

Project Type Tree Removal & Channel Excavation
Program Operations and Maintenance
Useful Life (Yrs) 5 yrs
Activity Ditch Maintenance
Category Channel Repair
Contact Jon Janke

Description

1. Tree removal from lower ditch 17 from the BNRR to approximately 85th in Fridley & channel excavation from Jefferson to Van Buren. (2) Complete channel repair 97th to 98th (3) Channel repair Evergreen to Hwy 47

Justification/Need

Channel condition contains obstructions and inefficiencies which can contribute to flooding and water quality problems

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax	7,500	40,814	6,125						105,000		
Special Assessment											
Fees/Escrows											
Grants											
Total	7,500	40,814	6,125	-	-	-	-	-	105,000	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	7,500	40,814	6,125						105,000		
Capital Equipment											
Total	7,500	40,814	6,125	-	-	-	-	-	105,000	-	-

Project Name Pleasure Creek Repairs
Project Number 13-DR-02

Project Type Channel Repair **Program** Operations and Maintenance
Useful Life (Yrs) 5 years **Activity** Ditch Maintenance
Category **Contact** Jon Janke

Description

Found during the 2012 inspection- The 2013 work addresses issues identified as needing immediate repair. 2015 to 2017 work involves a variety of work throughout the system to bring the entire system to a level needed to safely convey clean water

Justification/Need

Pleasure creek has seen little to no maintenance in the past 50 years. Consequently flooding and water quality issues connected with the condition of the channel exist throughout the system.

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax	10,500		4,000	30,500	19,750				7,500		
Special Assessment											
Fees/Escrows											
Grants											
Total	10,500	-	4,000	30,500	19,750	-	-	-	7,500	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	10,500		4,000	30,500	19,750	-			7,500		
Capital Equipment											
Total	10,500	-	4,000	30,500	19,750	-	-	-	7,500	-	-

Project Name Ditch 44
Project Number 13-DR-03

Project Type Channel Repair **Program** Operations and Maintenance
Useful Life (Yrs) 5 years **Activity** Ditch Maintenance
Category **Contact** Jon Janke

Description

Project involves both tree removal and cleaning of the main channel and several tributaries. Initial work (2013 involves tree removal from the upper parts of the Ditch 44 system. Work in 2016 & 17 involve cleaning the channel to the approved grade

Justification/Need

The upper part of Ditch 44 contains approximately 600 acres of drainage dependent agricultural land. In addition, in the last 10 years several housing developments have occurred. Maintenance is required to ensure the efficiency of the channel for agriculture and to prevent flooding of both agriculture and residential lands.

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax	25,500	-	-	9,000	7,500	-	-	-	52,150	-	-
Special Assessment	-	-	-	-	-	-	-	-	-	41,559	2,100
Fees/Escrows											
Grants											
Total	25,500	-	-	9,000	7,500	-	-	-	52,150	41,559	2,100

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	25,500	-	-	9,000	7,500	-	-	-	52,150	41,559	2,100
Capital Equipment											
Total	25,500	-	-	9,000	7,500	-	-	-	52,150	41,559	2,100

Project Name Lower Coon Creek Repair
Project Number 14-DR-01

Project Type Channel Repair **Program** Operations and Maintenance
Useful Life (Yrs) 5 years **Activity** Ditch Maintenance
Category **Contact** Jon Janke

Description

Project involves select hand removal of trees and woody debris from areas where flow is being retarded or deflected and creating a significant detrimental effect to property of equipment. Because much of the area is park and the creek is not "improved", care is taken to preserve as much fish and wildlife habitat as possible.

Justification/Need

Lower Coon Creek flows from US highway 10 to the Mississippi River. Most of the area is in City or County park. The area has accumulated considerable woody debris and downed trees which deflect flow and can damage private and public property.

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax		84,480					42,240				
Special Assessment											
Fees/Escrows											
Grants											
Total	-	84,480	-	-	-	-	42,240	-	-	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	84,480	-	-	-	-	42,240	-	-	-	-
Capital Equipment											
Total	-	84,480	-	-	-	-	42,240	-	-	-	-

Project Name Tronson Creek Repair
Project Number 14-DR-01

Project Type Ditch Repair **Program** Operations and Maintenance
Useful Life (Yrs) 5 years **Activity** Ditch Maintenance
Category **Contact** Jon Janke

Description

Involves excavating channel along lower 80% of the system

Justification/Need

Tronson creek drains two city parks and is the outlet for McKay lake. The creek is also the outlet for residential stormwater. Localized flooding is beginning to occur in the subwatershed. Neither the District nor the City of Coon Rapids have records of a systematic repair and cleaning of the system. Maintenance is budgeted for 5 years afterward

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax			7,603					3,802			
Special Assessment											
Fees/Escrows											
Grants											
Total	-	-	7,603	-	-	-	-	3,802	-	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	-	7,603	-	-	-	-	3,802	-	-	-
Capital Equipment											
Total	-	-	7,603	-	-	-	-	3,802	-	-	-

Project Name Stoneybrook Repair
Project Number 14-DR-02

Project Type Channel Maintenance
Useful Life (Yrs) 5 yrs
Category
Program Operations and Maintenance
Activity Ditch Maintenance
Contact Jon Janke

Description

Project involves tree and brush removal as well as channel excavation where needed along entire reach of the lower 1 mile of open channel

Justification/Need

Stoneybrook has been the recipient of an experimental bank stabilization project along the lower part. The subwatershed to is primarily urban in nature and comprehensive maintenance is needed to ensure the integrity of the bank stabilization project and water quality entering the Mississippi River

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax	-	-	13,200	-	-	-	-	6,600	-	-	-
Special Assessment											
Fees/Escrows											
Grants											
Total	-	-	13,200	-	-	-	-	6,600	-	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	-	13,200	-	-	-	-	6,600	-	-	-
Capital Equipment											
Total	-	-	13,200	-	-	-	-	6,600	-	-	-

Project Name Ditch 11 Maintenance & Repair
Project Number 15-DR-03

Project Type Channel
Maintenance
Program Operations and Maintenance
Useful Life (Yrs) 5 yrs
Activity Ditch Maintenance
Category
Contact Jon Janke

Description

Channel excavation from Just south of Constance upstream to the sod fields. The 2022 projects involves a cleaning of the entire ditch system.

Justification/Need

The 2012 inspection identified the area between Naples and north of Constance as a special management area where because of the grade and soils, maintenance needs to occur on a frequency of approximately every 5 years

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax											
Special Assessment	-	-	20,000	-	-	-	-	-	-	85,000	-
Fees/Escrows											
Grants											
Total	-	-	20,000	-	-	-	-	-	-	85,000	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	-	20,000	-	-	-	-	-	-	85,000	-
Capital Equipment											
Total	-	-	20,000	-	-	-	-	-	-	85,000	-

Project Name Ditch 54 Repair
Project Number 15-DR-04

Project Type Channel Repair **Program** Operations and Maintenance
Useful Life (Yrs) 10 years **Activity** Ditch Maintenance
Category **Contact** Jon Janke

Description

Project involves excavation of the channel of Ditch 54 from US 10 to Ditch 57 at 131st Street. The 2020 project involves maintenance of the channel

Justification/Need

Ditch 54 is the main stem of Coon Creek and has not seen major maintenance or repair since the mid 80's.

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax	-	-	107,712	-	-	-	-	53,856	-	-	-
Special Assessment											
Fees/Escrows											
Grants											
Total	-	-	107,712	-	-	-	-	53,856	-	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	-	107,712	-	-	-	-	53,856	-	-	-
Capital Equipment											
Total	-	-	107,712	-	-	-	-	53,856	-	-	-

Project Name Ditch 58
Project Number 15-DR-05

Project Type **Program** Operations and Maintenance
Useful Life (Yrs) **Activity** Ditch Maintenance
Category **Contact** Jon Janke

Description

Excavation of channel along 80 percent of main stem of Coon Creek

Justification/Need

Ditch 58 was last cleaning in the mid 1990's. The Channel will be surveyed before the final project is scoped.

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax	-	-	293,040	-	-	-	-	146,520	-	-	-
Special Assessment											
Fees/Escrows											
Grants											
Total	-	-	293,040	-	-	-	-	146,520	-	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	-	293,040	-	-	-	-	146,520	-	-	-
Capital Equipment											
Total	-	-	293,040	-	-	-	-	146,520	-	-	-

Project Name	Riverview Creek		
Project Number	16-DR-01		
Project Type	Channel	Program	Operations and Maintenance
Useful Life (Yrs)	Maintenance	Activity	Ditch Maintenance
Category	5 years	Contact	Jon Janke

Description

Project involves channel maintenance along approximately 0.6 miles of channel

Justification/Need

Riverview creek was stabilized by the City of Coon Rapids in 2010. This project is a scheduled follow up to that project. The 2021 project is the same on an expected smaller scope

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax	-	-	-	16,896	-	-	-	-	8,448	-	-
Special Assessment											
Fees/Escrows											
Grants											
Total	-	-	-	16,896	-	-	-	-	8,448	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	-	-	16,896	-	-	-	-	8,448	-	-
Capital Equipment											
Total	-	-	-	16,896	-	-	-	-	8,448	-	-

Project Name Woodcrest Creek
Project Number 16-DR-02

Project Type Channel Maintenance
Useful Life (Yrs) 5 years
Category
Program Operations and Maintenance
Activity Ditch Maintenance
Contact Jon Janke

Description

Project involves restoring and stabilizing the lower 80% of the channel. The 2021 project is scheduled maintenance

Justification/Need

Woodcrest Creek is a significant tributary and source of suspended solids

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax	-	-	-	21,965	-	-	-	-	8,237	-	-
Special Assessment											
Fees/Escrows											
Grants											
Total	-	-	-	21,965	-	-	-	-	8,237	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	-	-	21,965	-	-	-	-	8,237	-	-
Capital Equipment											
Total	-	-	-	21,965	-	-	-	-	8,237	-	-

Project Name Ditch 57 Repair
Project Number 16-DR-03

Project Type Channel Repair **Program** Operations and Maintenance
Useful Life (Yrs) 10 years **Activity** Ditch Maintenance
Category **Contact** Jon Janke

Description

Tree removal and channel excavation in approximately 60% of the channel's length

Justification/Need

Channel was cleaned in the mid 1990's and has seen tree removal resulting from storm damage. The channel grade is relatively flat and sediment removal should be in order

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax	-	-	-	193,248	-	-	-	-	96,624	-	-
Special Assessment											
Fees/Escrows											
Grants											
Total	-	-	-	193,248	-	-	-	-	96,624	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	-	-	193,248	-	-	-	-	96,624	-	-
Capital Equipment											
Total	-	-	-	193,248	-	-	-	-	96,624	-	-

Project Name Ditch 60 Repair
Project Number 16-DR-04

Project Type Channel Repair **Program** Operations and Maintenance
Useful Life (Yrs) **Activity** Ditch Maintenance
Category **Contact** Jon Janke

Description

Excavate channel along approximately 40 of the original channel length

Justification/Need

Ditch 60 was last repaired in the 1980's. Since that time several regional ponds and realignments have occurred. While small projects related to issues have been conducted the main portion of the channel has not been repaired sine the project in the 80s

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax	-	-	-	59,136	-	-	-	-	29,568	-	-
Special Assessment											
Fees/Escrows											
Grants											
Total	-	-	-	59,136	-	-	-	-	29,568	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	-	-	59,136	-	-	-	-	29,568	-	-
Capital Equipment											
Total	-	-	-	59,136	-	-	-	-	29,568	-	-

Project Name Ditch 37 Repair
Project Number 16-DR-05

Project Type Channel Repair **Program** Operations and Maintenance
Useful Life (Yrs) 10 years **Activity** Ditch Maintenance
Category **Contact** Jon Janke

Description

Repair channel through the central 60% of the system ending at Hanson Bld

Justification/Need

The ditch system has not been cleaned or repaired in in excess of 30 years. The central third of the system is now fully developed and need in cleaning

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax	-	-	-	-	69,696	-	-	-	-	34,848	-
Special Assessment											
Fees/Escrows											
Grants											
Total	-	-	-	-	69,696	-	-	-	-	34,848	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	-	-	-	69,696	-	-	-	-	34,848	-
Capital Equipment											
Total	-	-	-	-	69,696	-	-	-	-	34,848	-

Stream Bank Stabilization & Repair:

Streambank repairs are the formalization and back log of the District's bank stabilization program. Established in 1996 (Policy and Procedure 4.3: Bank Restoration) the District has operated a bank stabilization program on a first come first serve basis:

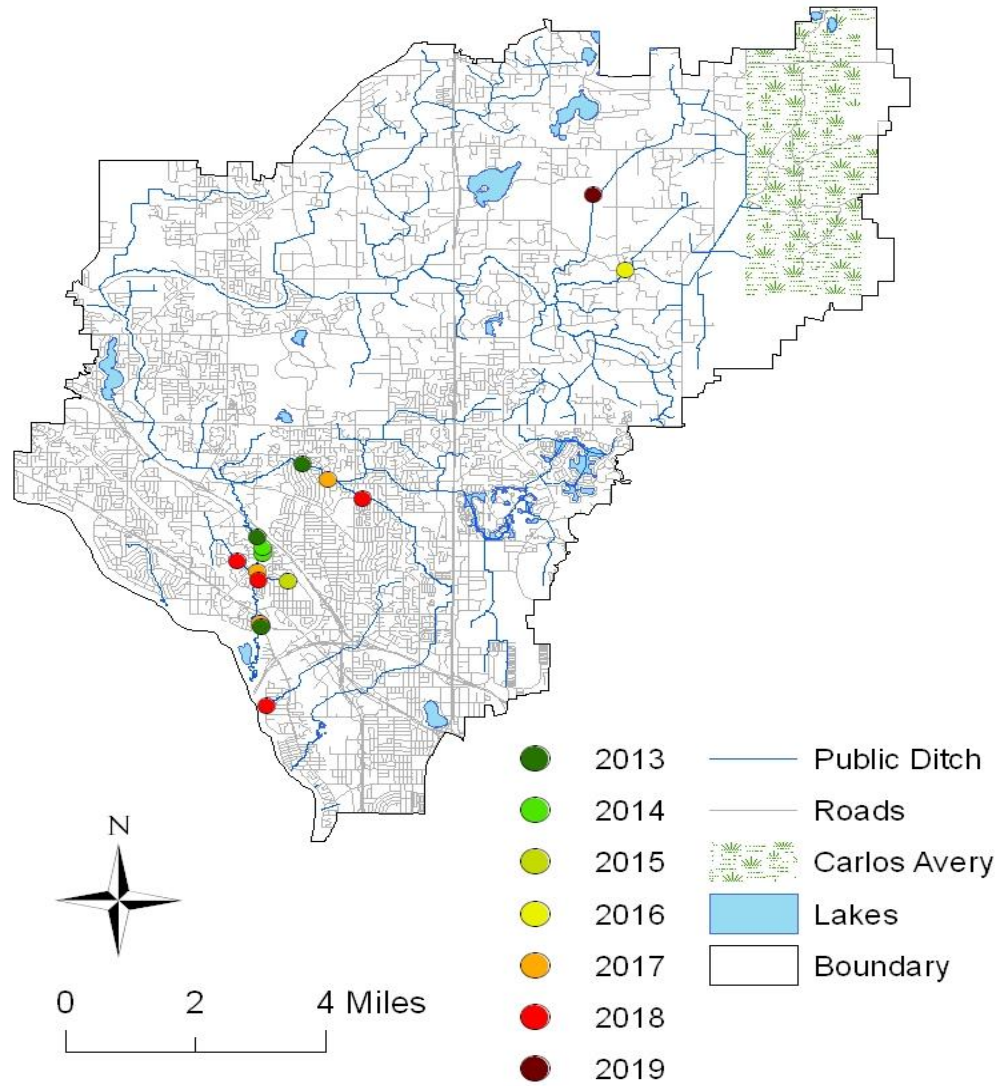
1. To solve local streambank erosion problems in a manner that minimizes the effect on stream behavior and impacts on affected property owners
2. To identify effective low cost methods of streambank protection as an alternate to more expensive, traditional means of erosion control
3. To understand the cause of streambank erosion problems, and to match the problem with a suitable bank protection method and to provide an organized, well planned approach to addressing and resolving streambank protection, restoration, maintenance and repair.

In recent years the District has needed to become more systematic, incorporating ditch bank condition into the annual ditch inspection program as well as the District's Issue Management activities. In 2013 the District will be initiating a GIS condition based model in an attempt to find other highly erodible and 'high probability of failure' conditions within the watershed that may not have been inspected or has yet to be reported.

Identified projects are evaluated as follows:

1. Identify Creek or Public Ditch Bank Erosion/Failure Situation
2. Inspect site and determine nature, scope & cause of the bank erosion/failure
3. Determine a bank repair/protection method & cost
4. Significance/Priority: Determine if the bank is worth protecting: using
 - a. The Wisconsin NRCS Rate Method
 - b. Current availability of funds (availability will be determined on a first-in, first-out basis, unless there is competition and/or funds are scarce).

Bank Stabilization Sites



Year	Project Number	Name	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	10	Sand Creek Trail	13,500										
13	24	Cappiello	20,250										
13	41	Perkins	13,500										
14	10	Erlandson Park 1		20,250									
14	15	Kurt Carr		20,250									
14	20	Erlandson Park 2		2,700									
15	2	Woodcrest			135,000								
16	4	Ditch 44				58,050							
17	2	Creekside Estates					13,500						
17	3	Brad Wehmoff					12,150						
17	8	LaVay					14,850						
18	1	Park of Four Seasons						9,450					
18	2	Pleasure Creek						13,500					
18	3	Larson						13,500					
18	8	Woodcrest Confluence						2,700					
19	8	Ditch 11							14,850				

Project Name Sand Creek Trail
Project Number 13-BS01

Project Type Rip-rap Program Operation & Maintenance
 Useful Life (Yrs) 30 Years+ Activity Bank Stabilization
 Category Stream Bank Repair Contact Jon Janke



Description

Stabilize 100 feet of Sand Creek adjacent to city trail

Justification/Need

Securing the integrity of stream channel banks, reduction in total suspended solids, reduction in sediment accumulation downstream, reduction of property loss/damage

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax	13,500	-	-	-	-	-	-	-	-	-	-
Special Assessment											
Fees/Escrows											
Grants											
Total	13,500	-	-	-	-	-	-	-	-	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	13,500										
Capital Equipment											
Total	13,500	-	-	-	-	-	-	-	-	-	-

Project Name Capiello Bank Stabilization
Project Number 13-BS02

Project Type Rip-rap Program Operations and Maintenance
 Useful Life (Yrs) 30 Years+ Activity Bank Stabilization
 Category Stream Bank Repair Contact Jon Janke



Description

Construct effective low cost BMP to stop, repair and prevent bank erosion along approximately 150 feet of Lower Coon Creek in Erlandson Park

Justification/Need

Securing the integrity of stream channel banks, reduction in total suspended solids, reduction in sediment accumulation downstream, reduction of property loss/damage

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax	20,250										
Special Assessment											
Fees/Escrows											
Grants											
Total	20,250	-	-	-	-	-	-	-	-	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	20,250										
Capital Equipment											
Total	20,250	-	-	-	-	-	-	-	-	-	-

Project Name Perkins Bank Stabilization
Project Number 13-BS03

Project Type Rip-rap Program Operations and Maintenance
 Useful Life (Yrs) 30 Years+ Activity Bank Stabilization
 Category Stream Bank Repair Contact Jon Janke



Description

Construct effective low cost BMP to stop, repair and prevent bank erosion along approximately 100 feet of Lower Coon Creek at 10945 Xeon St

Justification/Need

Securing the integrity of stream channel banks, reduction in total suspended solids, reduction in sediment accumulation downstream, reduction of property loss/damage

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax	13,500										
Special Assessment											
Fees/Escrows											
Grants											
Total	13,500	-	-	-	-	-	-	-	-	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	13,500										
Capital Equipment											
Total	13,500	-	-	-	-	-	-	-	-	-	-

Project Name Erlandson Park 1
Project Number 14-BS-01

Project Type Rip-rap Program Operations and Maintenance
 Useful Life (Yrs) 30 Years+ Activity Bank Stabilization
 Category Stream Bank Repair Contact Jon Janke

Description

Construct effective low cost BMP to stop, repair and prevent bank erosion along approximately 150 feet of Lower Coon Creek in Erlandson Park

Justification/Need

Securing the integrity of stream channel banks, reduction in total suspended solids, reduction in sediment accumulation downstream, reduction of property loss/damage

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax		20,250									
Special Assessment											
Fees/Escrows											
Grants											
Total	-	20,250	-	-	-	-	-	-	-	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	20,250									
Capital Equipment											
Total	-	20,250	-	-	-	-	-	-	-	-	-

Project Name Kurt Carr
Project Number 14-BS-02

 Project Type Rip-rap Program Operations and Maintenance
 Useful Life (Yrs) 30 Activity Bank Stabilization
 Category Stream Bank Repair Contact Jon Janke

Description

Construct effective low cost BMP to stop, repair and prevent bank erosion along approximately 150 feet of Lower Coon Creek

Justification/Need

Securing the integrity of stream channel banks, reduction in total suspended solids, reduction in sediment accumulation downstream, reduction of property loss/damage

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax		20,250									
Special Assessment											
Fees/Escrows											
Grants											
Total	-	20,250	-	-	-	-	-	-	-	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	20,250									
Capital Equipment											
Total	-	20,250	-	-	-	-	-	-	-	-	-

Project Name Erlandson Park 2
Project Number 14-BS-03

 Project Type Rip-rap Program Operations and Maintenance
 Useful Life (Yrs) 30 Activity Bank Stabilization
 Category Stream Bank Repair Contact Jon Janke

Description

Construct effective low cost BMP to stop, repair and prevent bank erosion along approximately 20 feet of Lower Coon Creek

Justification/Need

Securing the integrity of stream channel banks, reduction in total suspended solids, reduction in sediment accumulation downstream, reduction of property loss/damage

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax		2,700									
Special Assessment											
Fees/Escrows											
Grants											
Total	-	2,700	-	-	-	-	-	-	-	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	2,700									
Capital Equipment											
Total	-	2,700	-	-	-	-	-	-	-	-	-

Project Name Woodcrest
Project Number 15-BS-01

 Project Type Rip-rap Program Operations and Maintenance
 Useful Life (Yrs) 30 Activity Bank Stabilization
 Category Stream Bank Repair Contact Jon Janke

Description

Construct effective low cost BMP to stop, repair and prevent bank erosion along approximately 1,000 feet of Woodcrest Creek between pedestrian bridge and pond

Justification/Need

Securing the integrity of stream channel banks, reduction in total suspended solids, reduction in sediment accumulation downstream, reduction of property loss/damage

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax			135,000								
Special Assessment											
Fees/Escrows											
Grants											
Total	-	-	135,000	-	-	-	-	-	-	-	-

Project Expenditures	2013	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	-	135,000	-	-	-	-	-	-	-	-
Capital Equipment											
Total	-	-	135,000	-	-	-	-	-	-	-	-

Project Name Ditch 44
Project Number 16-BS-01

Project Type Rip-rap Program Operations and Maintenance
 Useful Life (Yrs) 30 Years+ Activity Bank Stabilization
 Category Stream Bank Repair Contact Jon Janke

Description

Construct effective low cost BMP to stop, repair and prevent bank erosion along approximately 430 feet of Ditch 44 in the vicinity of 3461 145th

Justification/Need

Securing the integrity of stream channel banks, reduction in total suspended solids, reduction in sediment accumulation downstream, reduction of property loss/damage

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax				58,050							
Special Assessment											
Fees/Escrows											
Grants											
Total	-	-	-	58,050	-	-	-	-	-	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	-	-	58,050	-	-	-	-	-	-	-
Capital Equipment											
Total	-	-	-	58,050	-	-	-	-	-	-	-

Project Name Creekside Estates
Project Number 17-BS-01

Project Type Rip-rap Program Operations and Maintenance
 30
 Useful Life (Yrs) Years+ Activity Bank Stabilization
 Category Stream Bank Repair Contact Jon Janke

Description

Construct effective low cost BMP to stop, repair and prevent bank erosion along approximately 100 feet of Lower Coon Creek at Creekside Estates

Justification/Need

Securing the integrity of stream channel banks, reduction in total suspended solids, reduction in sediment accumulation downstream, reduction of property loss/damage

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax					13,500						
Special Assessment											
Fees/Escrows											
Grants											
Total	-	-	-	-	13,500	-	-	-	-	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	-	-	-	13,500	-	-	-	-	-	-
Capital Equipment											
Total	-	-	-	-	13,500	-	-	-	-	-	-

Project Name Brad Wehmoff

Project Number 17-BS-02

Project Type Rip-rap Program Operations and Maintenance
30
Useful Life (Yrs) Years+ Activity Bank Stabilization
Category Stream Bank Repair Contact Jon Janke

Description

Construct effective low cost BMP to stop, repair and prevent bank erosion along approximately 90 feet of Sand Creek at 309 117th

Justification/Need

Securing the integrity of stream channel banks, reduction in total suspended solids, reduction in sediment accumulation downstream, reduction of property loss/damage

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax					12,150						
Special Assessment											
Fees/Escrows											
Grants											
Total	-	-	-	-	12,150	-	-	-	-	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	-	-	-	12,150	-	-	-	-	-	-
Capital Equipment											
Total	-	-	-	-	12,150	-	-	-	-	-	-

Project Name Sonia LaVay Property
Project Number 17-BS-03

Project Type Rip-rap Program Operations and Maintenance
 30
 Useful Life (Yrs) Years+ Activity Bank Stabilization
 Category Stream Bank Repair Contact Jon Janke

Description

Construct effective low cost BMP to stop, repair and prevent bank erosion along approximately 110 feet of Lower Coon Creek at 9748 Vale St

Justification/Need

Securing the integrity of stream channel banks, reduction in total suspended solids, reduction in sediment accumulation downstream, reduction of property loss/damage

Funding Sources	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Property Tax					14,850						
Special Assessment											
Fees/Escrows											
Grants											
Total	-	-	-	-	14,850	-	-	-	-	-	-

Project Expenditures	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Salary & Benefits											
Professional Services											
Operating Expenses											
Program Costs	-	-	-	-	14,850	-	-	-	-	-	-
Capital Equipment											
Total	-	-	-	-	14,850	-	-	-	-	-	-

Coon Creek Watershed District Capital Plan 2013 to 2023

Retrofits to Existing Stormwater Infrastructure

Stormwater Retrofit Assessment is a watershed management tool to help prioritize stormwater retrofit projects by performance and cost effectiveness. This process helps maximize the value of each dollar spent for water quality treatment in the older portion of the watershed. Detailed description of the scope and purpose of the project is available in the appropriate retrofit assessment.

Year	Project Number	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	13	OGC-1	Creek Corridor Stabilization	425,000										
13	20	Pleasure	Retrofit Study	33,000										
13	26	Pleasure Creek - Stormwater Assessment with Bacteria & TSS Estimation	Retrofit Study	26,200										
13	31	Springbrook	Retrofit Study	33,000										
13	37	Springbrook - Stormwater Assessment with Bacteria & TSS	Retrofit Study	39,800										

Year	Project Number	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Estimation														
13	12	WRAPP	Special Study	60,000	60,000	30,000								
14	3	OGC-2*	Existing Wet Detention Pond Excavation		77,580									
14	11	OGC-2*	Industrial Curb-cut Rain Garden Network		17,000									
14	4	WC-9*	Infiltration/Retention WC-9		4,620									
14	6	SC-R2	Neighborhood Retrofit SC-R2		89,529									
14	12	SC-R3	Neighborhood Retrofit SC-R3		77,500									
14	2	WC-In-Stream	New Pond WC		136,500									
14	7	WC-1	Residential Rain Gardens WC-1		77,240									
14	16	Middle Ditch 41	Retrofit Study		40,000									
14	17	Woodcrest	Retrofit Study		15,000									
14	8	OGC-6	School Parking Lot Disconnect		950									

Year	Project Number	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
15	7	OGC-2*	Industrial Parking Lot Rain Garden			7,020								
15	5	SC-R3	Neighborhood Retrofit			282,105								
15	3	WC-4	Residential Rain Gardens			77,328								
15	8	Ditch 39	WC-4 Retrofit Study			25,000								
15	9	Ditch 54	Retrofit Study			20,000								
15	10	National Sports Center	Retrofit Study			10,000								
16	2	OGC-2*	Existing Wet Detention Pond				794,920							
16	7	OGC-2*	Expansion Industrial Parking Lot Depavement				17,696							
16	12	OGC-8	Industrial Parking Lot Rain Garden				7,020							
16	16	OGC-7	Industrial Parking Lot Rain Garden				7,020							
16	8	SC-R4	Neighborhood Retrofit				45,397							

Year	Project Number	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
16	10	SC-R4	Neighborhood Retrofit				97,553							
16	13	SC-R5	Neighborhood Retrofit				41,385							
16	5	WC-5	Pond Modification				35,500							
16	9	WC-7	Residential Rain Gardens				26,960							
16	14	WC-9*	Residential Rain Gardens				38,970							
16	3	WC-8	Residential Rain Gardens				51,492							
16	15	Ditch 57	WC-8 Retrofit Study				35,000							
16	17	The Lakes	Retrofit Study				25,000							
16	11	WC-5	Stormwater Disconnects				7,600							
17	6	WC-1	Apt. Rain Garden					31,000						
17	9	WC-3	Apt./Office Rain Gardens					22,180						
17	1	SC-R3	Neighborhood Retrofit					607,077						
17	4	SC-R5	Neighborhood Retrofit					85,817						
17	5	In-Stream	Pond Modification					210,000						

Year	Project Number	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
17	7	SC-R6	Pond Modification					7,104						
17	10	SC-R7	Pond Modification					14,400						
17	11	Anoka-Hennepin School District	Retrofit Study					30,000						
17	12	Upper Ditch 41	Retrofit Study					30,000						
18	4	WC-6*	Bioretention						329,690					
18	5	Ditch 37	Retrofit Study						25,000					
18	7	Evaluate Retrofit Priorities	Retrofit Study						1,600					
19	6	WC-6*	Biofiltration							404,432				
19	7	OGC-5	High-rise Residential Parking Lot Rain Garden							7,020				
19	5	OGC-5	Hospital and High-rise Residential Parking Lot Rain Garden							20,520				
19	4	OGC-5	Office Park Parking Lot Rain Garden							11,520				

Year	Project Number	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
19	2	OGC-3	Residential Curb-cut Rain Garden Network							110,000				
19	3	OGC-1	Residential Rain Garden Network							52,200				
20	1	In-Stream	Channel Stabilization								210,000			
20	3	WC-7	Pond Modificatio n								67,930			
20	4	WC-6*	Sand Filter								97,680			
20	2	OGC-6	School Parking Lot Rain Garden								7,020			
21	2	OGC-4	Hospital Parking Lot Permeable Asphalt									327,470		
21	1	OGC-2	Industrial Parking Lot Permeable Asphalt									307,370		
21	3	WC-5	Sand Filter									15,800		
21	4	WC-3	Sand Filter									65,680		
22	5	WC-6*	Permeable Asphalt										611,520	

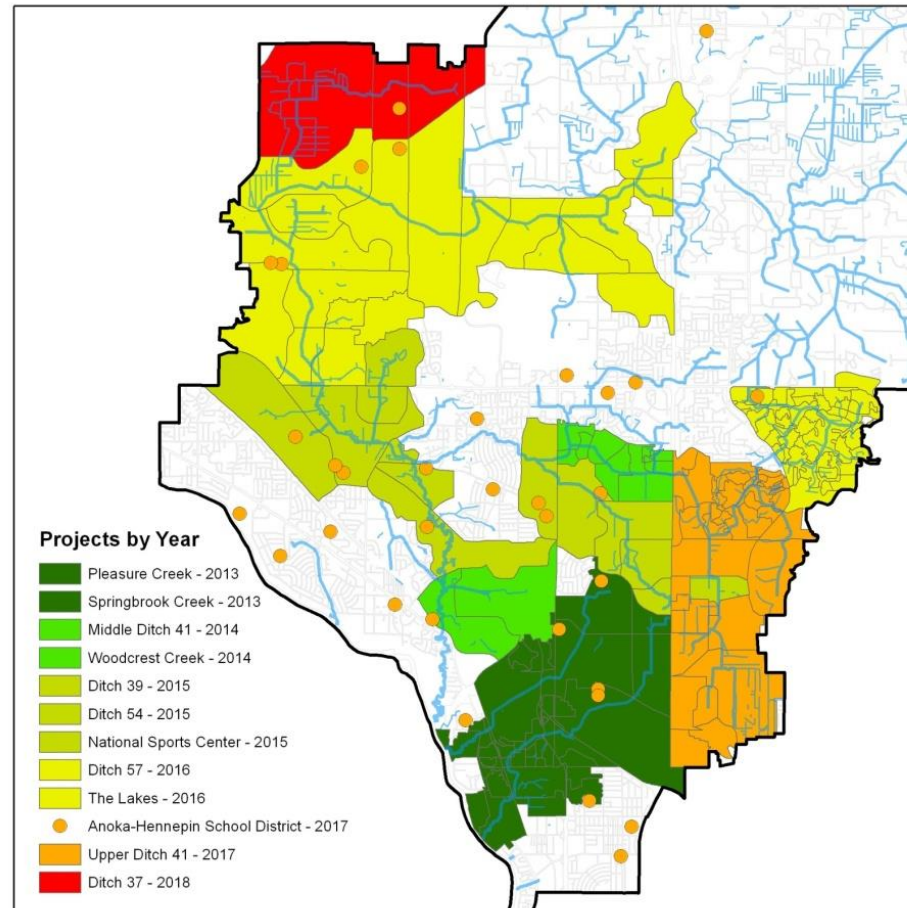
**Coon Creek Watershed District
Capital Plan
2013 to 2023**

Stormwater Treatment Device Construct, Maintain, Rehabilitation

Year	Project Number	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	42	Prairie Creek Weir	Repair Prairie Creek Weir	1,500										
13	39	Timberline Weir	Repair Timberline Weir	2,000										

Coon Creek Watershed District Capital Plan 2013 to 2023

Studies and Special Area Management Plans



Year	Project Number	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	14	Develop GIS maps showing coincidence of AIS and critical ecosystems	SAMP - AIS	750										
13	15	Identify and map drainage sections and drainage areas that serve or influence municipal water supplies	Special Study: Drinking Water	*										
13	16	Update SWPPP	SWPPP	4,000										
13	21	Classify drainage system and waterways by human influence	WRAPP	1,000										
13	22	Identify minor sub-watersheds providing water within the drinking water supply Management Area as defined in the City's well-head protection plan or 1 year travel time of municipal and	Special Study: Drinking Water	*										

Year	Project Number	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
		other public wells and water supplies during land management planning												
13	27	Phased	WRAPP	32,702	87,646	130,579								
13	28	Evaluate and coordinate existing systems for reporting AIS sightings	SAMP - AIS	2,100										
13	29	Support Anoka County Geologic Atlas	Special Study: Drinking Water	800	800	800								
13	32	Identify lead agencies for particular AIS, water bodies and invasion vector.	SAMP - AIS	700										
13	38	Prioritize control efforts for existing and new organisms of concern	SAMP - AIS	2,400			2,400			2,400			2,400	
13	40	Prioritize ecologically sensitive areas at risk for AIS	SAMP - AIS	4,200					4,200					4,200

Year	Project Number	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
		impacts												
13	43	Quantify and assess bait as an AIS vector	SAMP - AIS	2,000										
13	45	Quantify and assess construction activities as an AIS vector	SAMP - AIS	2,000										
13	47	Quantify and assess recreational boating as an AIS vector	SAMP - AIS	2,000										
13	49	Quantify and assess recreational fishing as an AIS vector	SAMP - AIS	2,000										
13	51	Quantify and assess research, resource management and educational activities as AIS vectors	SAMP - AIS	2,000										

Year	Project Number	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	52	Quantify and assess restoration activities as an AIS vector	SAMP - AIS	2,000										
14	5	Develop or update Lake or resource specific management plans	SAMP - AIS	1,400		1,400		1,400		1,400				
14	9	Maintain an inventory of municipal supply watersheds.	Special Study: Drinking Water		300		300		300		300		300	
14	19	Develop and implement a rapid response plan for detecting and eradicating AIS	SAMP - AIS		8,000	3,000								
14	22	Develop species and/or location-specific control plans	SAMP - AIS		4,000		4,000		4,000					
14	23	Develop species and/or location-specific rapid response plans	SAMP - AIS		4,000	3,000								
14	25	Rank AIS vector importance	SAMP - AIS		2,000									

Year	Project Number	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
15	4	Develop and coordinate measures necessary for management of municipal supply watersheds	Special Study: Drinking Water			1,500	1,500	1,500	1,500					
15	6	Estimate groundwater storage & supply within the watershed	Special Study: Drinking Water			4,000								
16	6	Develop & Maintain measures necessary for management of municipal supply watersheds	Special Study: Drinking Water				1,000	1,000	1,000					
16	19	Riparian Land Study	SAMP				8,000	8,000	8,000					
19	1	Develop Municipal water supply watershed plans where needed	Special Study: Drinking Water							1,500	1,500			
20	5	Review Conservation Water Fees with TAC	Special Study: Drinking Water								800	800		

**Coon Creek Watershed District
Capital Plan
2013 to 2023**

Capital Equipment

Yr	Proj Num	Name	Descrip	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	2	Computers & Software	Computers	10,500		2,500	7,000		2,500	7,000		2,500	7,000	
13	3	HydroLab	Field Equipment	10,000					10,000					10,000
13	4	Infiltration Rings	Field Equipment	200										
13	5	Precip Gage	Field Equipment	300					300					300
13	6	Soil Probe	Field Equipment	100										
13	7	Turbidity Meter	Field Equipment	742					742					742
13	8	Stream Hydrology Meter	Field Equipment WM-40s	900					900					900
13	9	Telecommunications	Smart Phone			200			200			200		

Yr	Proj Num	Name	Descrip	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	17	Telecommunications	Smart Phone	200			200			200			200	
13	18	Telecommunications	Smart Phone	200			200			200			200	
13	23	Computers & Software	iPads	7,700			7,700			7,700			7,700	
13	33	Spatial analyst	Software	2,250					2,250					2,250
13	34	Trimpix Software – GIS	Software	180					180					180
14	1	Camera	Field Equipment											
14	13	Digital Recorder	Office Equip		300					300				
14	14	Projector	Office Equip		1,200					1,200				
15	1	GPS Receiver & Controller	Field Equipment			28,000					28,000			
16	1	Hydromet	Field Equipment				4,500					4,500		

Funding Options

**Coon Creek Watershed District
Capital Plan
2013 to 2023
Special Assessment Eligible**

Yr	Name	Description	Activity	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	Ditch 44: Sand mine to Crosstown	Ditch 44 Cleaning: Sand mine to Crosstown	Ditch Repair	9,000										

**Coon Creek Watershed District
Capital Plan
2013 to 2023
Grant Eligible**

The Coon Creek Watershed District conducts activities that may qualify for the following grants

BWSR Administered

Clean Water Funds: The Clean Water Fund was established to implement part of Article XI, Section 15, of the Minnesota Constitution, with the purpose of protecting, enhancing, and restoring water quality in lakes, rivers, and streams in addition to protecting ground water and drinking water sources from degradation. The appropriation language governing the use of these funds is in Laws of Minnesota 2011, 1st Special Session, Chapter 6. These funds must supplement traditional sources of funding and may not be used as a substitute to fund activities or programs.

Clean Water Assistance Grants: Funds are to be used to protect, enhance and restore water quality in lakes, rivers and streams and to protect groundwater and drinking water. Activities include structural and vegetative practices to reduce runoff and retain water on the land, feedlot water quality projects, SSTS abatement grants for low income individuals, and stream bank, stream channel and shoreline protection projects. These grants require a 25% local match. There are three types of grants under this program category:

1. Clean Water Assistance Grants;
2. Livestock Waste Management System Grants; and
3. Subsurface Sewage Treatment System (SSTS) Abatement Grants .

BWSR Clean Water Accelerated Implementation Grants: These funds are for projects and activities (such as ordinances, organization capacity, and state of the art targeting tools) that complement, supplement, or exceed current state standards for protection, enhancement, and restoration of water quality in lakes, rivers, and streams or that protect groundwater from degradation. These grants require a 25% local match.

Clean Water Conservation Drainage Grants: These funds are for projects to retrofit existing drainage systems with water quality improvement practices, evaluate outcomes and provide outreach to landowners, public drainage authorities, drainage engineers, contractors and others. These grants require a 25% local match.

Community Partners Conservation Program Grants: These funds are to be used for community partners within a Local Government Units (LGU) jurisdiction to implement structural and vegetative practices to reduce stormwater runoff and retain water on the land to reduce the movement of sediment, nutrients and pollutants. LGUs will be the primary applicant and provide sub-grants to community partners who are implementing practices to accomplish restoration, protection or enhancement of water quality in lakes, rivers and streams and/or protection of groundwater and drinking water. These grants require a 25% local match.

Well Sealing Program: These funds are to be used to provide assistance to well owners for the sealing of unused wells in accordance with Minnesota Rules 4725. These grants require a 50% local match.

Cost Share Program: The State Cost-Share Program was created to provide funds to Soil and Water Conservation Districts (SWCDs) for the implementation of conservation practices that protect and improve water quality by controlling soil erosion and reducing sedimentation. This program provides 50 to 75 percent of the total eligible costs of a practice. Grant funds are available through ACD at the beginning of the state's fiscal year. Grant applications are accepted at any time through the Anoka Conservation District's (ACD) water quality cost share program.

Native Buffer Cost Share Grants: Grants for cost-sharing contracts to establish and maintain diverse native vegetation buffers using seeds and plants of local ecotype regions.

Natural Resources Block Grant (NRBG): is a composite of base grants available to local government units that help them implement programs designed to protect and improve water resources. Individual programs under this grant include:

- **Comprehensive Local Water Management:** The Comprehensive Local Water Management Program is a voluntary program that requires counties to use local task forces to develop and implement water plans based on their priorities.
- **Wetland Conservation Act:** The Board of Water and Soil Resources requires that under this grant program, a county must agree to transfer a minimum of \$5,000 (or 15 percent of their allocation, whichever is greatest) to the Soil and Water Conservation District for the implementation of Wetland Conservation Act activities within 30 days of receipt of Natural Resources Block Grant funds.
- **DNR - Shoreland Management:** The Community Stewardship Unit oversees the administration of the state shoreland management program to promote wise development of shorelands in order to preserve and enhance the quality of surface waters, preserve the economic values of shorelands, and ensure the wise use of water and related resources. These grants require a 50% local match.

Clean Water Legacy Grants: The Board of Water and Soil Resources is responsible for implementing non-point pollution reduction activities through the Minnesota Clean Water Legacy Act. The purpose of the Clean Water Legacy Act is to protect, restore, and preserve the quality of Minnesota's surface waters by providing authority, direction, and resources to achieve and maintain water quality standards for surface waters as required by section 303(d) of the Federal Clean Water Act.

MPCA Administered

Watershed Project Funding: Administered by the MPCA these grants provide funding for water protection and restoration projects around the state.

Nonpoint Source Water Pollution Projects: Clean Water Partnership and Section 319 Programs: The MPCA provides financial and technical assistance to local government and other water resource managers to address nonpoint-source water pollution through the State Clean Water Partnership (CWP) and Federal Clean Water Act Section 319 (Section 319) programs. The CWP funds will be used for diagnostic study or implementation projects that protect water bodies currently meeting Minnesota's water quality standards.

The CWP and Section 319 programs address nonpoint sources of pollution. Nonpoint pollution comes from many individual sources, such as storm sewers, construction sites, animal feedlots, paved surfaces, failing septic systems and over-fertilized lawns. When taken together, these sources contribute huge quantities of phosphorus, bacteria, sediments, nitrates and other pollutants to the environment. They also represent the largest combined threat (an estimated 86 percent) of the state's water pollution.

The MPCA uses the CWP and Section 319 programs to support the leadership efforts of local units of government and citizens to address nonpoint sources of pollution. The programs provide financial and technical assistance to study water bodies with pollution problems, develop action plans to address the problems, and plan implementation to fix the problems.

CWP and Section 319 projects require a large commitment of time and effort on the part of local participants. Participants may include local units of government, tribes, nonprofit organizations, universities and colleges, as well as citizens concerned about local water quality. Both programs require applicants to match grant money with local cash or in-kind services.

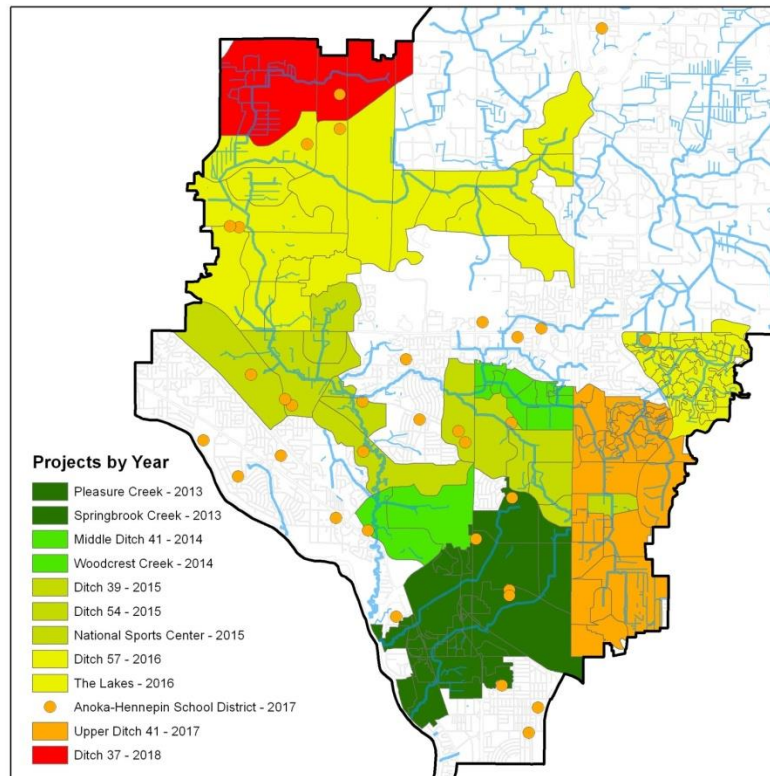
Clean Water Partnership: Grants to protect and improve the basins and watersheds of the state and provide financial and technical assistance to study waters with nonpoint source pollution problems. Priority shall be given to projects preventing impairments and degradation of lakes, rivers, streams, and groundwater in accordance with Minnesota Statutes, section 114D.20, subdivision 2, clause (4).

Surface Water Assessment Grants (SWAG): Grants to complete the monitoring needed to meet assessment requirements on Minnesota lakes and streams. Requests for proposal are open annually in October to provide local organizations and citizen volunteers with monitoring funds.

Coon Creek Watershed District Capital Plan 2013 to 2023

State Clean Water Fund Eligible

Clean Water Funds: The Clean Water Fund was established to implement part of Article XI, Section 15, of the Minnesota Constitution, with the purpose of protecting, enhancing, and restoring water quality in lakes, rivers, and streams in addition to protecting ground water and drinking water sources from degradation. The appropriation language governing the use of these funds is in Laws of Minnesota 2011, 1st Special Session, Chapter 6. These funds must supplement traditional sources of funding and may not be used as a substitute to fund activities or programs.



Year	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	Pleasure	Retrofit Study	33,000										
13	Pleasure Creek - Stormwater Assessment with Bacteria & TSS Estimation	Retrofit Study	26,200										
13	Springbrook	Retrofit Study	33,000										
13	Springbrook - Stormwater Assessment with Bacteria & TSS Estimation	Retrofit Study	39,800										
13	WRAPP	Special Study	60,000	60,000	30,000								
14	Middle Ditch 41	Retrofit Study		40,000									
14	Woodcrest	Retrofit Study		15,000									
15	Ditch 39	Retrofit Study			25,000								
15	Ditch 54	Retrofit Study			20,000								
15	National Sports Center	Retrofit Study			10,000								
16	Ditch 57	Retrofit Study				35,000							
16	The Lakes	Retrofit Study				25,000							
17	Anoka-Hennepin School District	Retrofit Study					30,000						

Year	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
17	Upper Ditch 41	Retrofit Study					30,000						
18	Ditch 37	Retrofit Study						25,000					

Coon Creek Watershed District
Capital Plan
2013 to 2023
State Cost Share Fund Eligible

Cost Share Funds: The State Cost-Share Program was created to provide funds to Soil and Water Conservation Districts (SWCDs) for the implementation of conservation practices that protect and improve water quality by controlling soil erosion and reducing sedimentation. This program provides 50 to 75 percent of the total eligible costs of a practice. Grant funds are available through ACD at the beginning of the state's fiscal year. Grant applications are accepted at any time through the Anoka Conservation District's (ACD) water quality cost share program.

Stream Bank Repair and Bank Stabilization: Streambank repairs are the formalization and back log of the District's bank stabilization program. Established in 1996 (Policy and Procedure 4.3: Bank Restoration) the District has operated a Bank stabilization program on a first come first serve basis:

1. To solve local streambank erosion problems in a manner that minimizes the effect on stream behavior and impacts on affected property owners.
2. To identify effective low cost methods of streambank protection as an alternate to more expensive, traditional means of erosion control.
3. To understand the cause of streambank erosion problems, and to match the problem with a suitable bank protection method and to provide an organized, well planned approach to addressing and resolving streambank protection, restoration, maintenance and

In recent years the District has needed to become more systematic, incorporating ditch bank condition into the annual ditch inspection program as well as the District's Issue Management activities. In 2013 the District will be initiating a GIS condition based model in an attempt to find other highly erodible and 'high probability of failure' conditions within the watershed that may not have been inspected or has yet to be reported. Identified projects are evaluated as follows:

1. Identify Creek or Ditch Bank Erosion/Failure Situation
2. Inspect site and determine nature, scope & cause of the bank erosion/failure
3. Determine a bank repair/protection method & cost
4. Significance/Priority: Determine if the bank is worth protecting: using
 - a. The Wisconsin NRCS Rate Method
 - b. Current availability of funds (availability will be determined on a first-in, first-out basis, unless there is competition and/or funds are scarce)

Year	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	Cappiello	Bank Stabilization	20,250										
13	Perkins	Bank Stabilization	13,500										
13	Sand Creek Trail	Bank Stabilization	13,500										
14	Erlandson Park 1	Bank Stabilization		20,250									
14	Erlandson Park 2	Bank Stabilization		2,700									
14	Kurt Carr	Bank Stabilization		20,250									
15	Woodcrest	Bank Stabilization			135,000								
16	Ditch 44	Bank Stabilization				58,050							
17	Brad Wehmoff	Bank Stabilization					12,150						

Year	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
17	Creeside Estates	Bank Stabilization					13,500						
17	LaVay	Bank Stabilization					14,850						
18	Larson	Bank Stabilization						13,500					
18	Park of Four Seasons	Bank Stabilization						9,450					
18	Pleasure Creek	Bank Stabilization						13,500					
18	Sand Creek and Xeon Street	Bank Stabilization						675					
18	Woodcrest Confluence	Bank Stabilization						2,700					
19	Ditch 11	Bank Stabilization							14,850				

**Coon Creek Watershed District
Capital Plan
2013 to 2023
Eligible for Clean Water & Cost Share Funds**

Yr	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	OG C-1	Creek Corridor Stabilization	425,000										
14	OG C-2*	Existing Wet Detention Pond Excavation		77,580									
14	OG C-2*	Industrial Curb-cut Rain Garden Network		17,000									
14	WC -9*	Infiltration/Retention on WC-9		4,620									
14	SC- R2	Neighborhood Retrofit SC-R2		89,529									
14	SC- R3	Neighborhood Retrofit SC-R3		77,500									
14	WC -In- Stream	New Pond WC		136,500									
14	WC -1	Residential Rain Gardens WC-1		77,240									

Yr	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
14	OG C-6	School Parking Lot Disconnect		950									
15	OG C- 2*	Industrial Parking Lot Rain Garden			7,020								
15	SC- R3	Neighborhood Retrofit			282,105								
15	WC -4	Residential Rain Gardens WC-4			77,328								
16	OG C- 2*	Existing Wet Detention Pond Expansion				794,920							
16	OG C- 2*	Industrial Parking Lot Depavement				17,696							
16	OG C-7	Industrial Parking Lot Rain Garden				7,020							
16	OG C-8	Industrial Parking Lot Rain Garden				7,020							
16	SC- R4	Neighborhood Retrofit				45,397							
16	SC- R4	Neighborhood Retrofit				97,553							
16	SC- R5	Neighborhood Retrofit				41,385							
16	WC -5	Pond Modification				35,500							

Yr	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
16	WC -7	Residential Rain Gardens				26,960							
16	WC -9*	Residential Rain Gardens				38,970							
16	WC -8	Residential Rain Gardens WC-8				51,492							
16	WC -5	Stormwater Disconnects				7,600							
17	WC -1	Apt. Rain Garden					31,000						
17	WC -3	Apt./Office Rain Gardens					22,180						
17	SC- R3	Neighborhood Retrofit					607,077						
17	SC- R5	Neighborhood Retrofit					85,817						
17	In- Stre am	Pond Modification					210,000						
17	SC- R6	Pond Modification					7,104						
17	SC- R7	Pond Modification					14,400						

Yr	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
18	WC -6*	Bioretention						329,690					
19	WC -6*	Biofiltration							404,432				
19	OG C-5	High-rise Residential Parking Lot Rain Garden							7,020				
19	OG C-5	Hospital and High-rise Residential Parking Lot Rain Garden							20,520				
19	OG C-5	Office Park Parking Lot Rain Garden							11,520				
19	OG C-1	Residential Curb-cut Rain Garden Network							52,200				
19	OG C-3	Residential Curb-cut Rain Garden Network							110,000				
20	In-Stream	Channel Stabilization								210,000			
20	WC -7	Pond Modification								67,930			
20	WC -6*	Sand Filter								97,680			

Yr	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
20	OG C-6	School Parking Lot Rain Garden								7,020			
21	OG C-4	Hospital Parking Lot Permeable Asphalt									327,470		
21	OG C-2	Industrial Parking Lot Permeable Asphalt									307,370		
21	WC -3	Sand Filter									65,680		
21	WC -5	Sand Filter									15,800		
22	WC -6*	Permeable Asphalt										611,520	

**Coon Creek Watershed District
Capital Plan
2013 to 2023
Clean Water Partnership Funds**

Nonpoint Source Water Pollution Projects: Clean Water Partnership and Section 319 Programs: The MPCA provides financial and technical assistance to local government and other water resource managers to address nonpoint-source water pollution through the State Clean Water Partnership (CWP) and Federal Clean Water Act Section 319 (Section 319) programs. The CWP funds will be used for diagnostic study or implementation projects that protect water bodies currently meeting Minnesota’s water quality standards.

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Year	Name	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13	Classify drainage system and waterways by human influence	WRAPP	1,000										
13	Phased	WRAPP	32,702	87,646	130,579								

