COON CREEK WATERSHED DISTRICT
Request for Board Action

MEETING DATE: May 13, 2013
AGENDA NUMBER: 17
ITEM: Budget: Review Program Commitments and Requests

POLICY IMPACT: Discussion
FISCAL IMPACT: n/a

REQUEST

BACKGROUND
The 2014 Budget Process calls for the Board to review program commitments and requests. By quick review:

District Strategic Focus: Aggressively pursue collaboration
  – Continue to Strengthen financial position
  – Continue improving services and benefits
  – Track and consider collaborative needs of Cities & County

Taxable Market Value: The District’s 2012 TMV is estimated to be $13,895,789,451. The 2013 levy was less than 0.01% of that

Ability to Pay:

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Median Home Value in District</td>
<td>$182,423</td>
</tr>
<tr>
<td>Property Tax (Annual)</td>
<td>$2,350</td>
</tr>
<tr>
<td>Property Tax (Monthly)</td>
<td>$195.83</td>
</tr>
<tr>
<td>2013 CCWD Tax</td>
<td>$14.56</td>
</tr>
<tr>
<td></td>
<td>(0.62% of total)</td>
</tr>
<tr>
<td>Monthly 2013 CCWD Tax</td>
<td>$1.21</td>
</tr>
</tbody>
</table>
**Consideration of Other Organization Levies:** Revenue policy 7 directs the District to consider market rates and charges levied by other public and private organizations for similar services in establishing taxes, fees and charges.
**District Programs**
1. Administration
2. Development Regulation
3. Information, education, Involvement & Assistance
4. Operations and Maintenance
5. Monitoring
6. Planning

**Mandates**
1. **Regulate**: Administer & Enforce Water Management Regulations
2. **Plan**: Develop and Implement Comprehensive (Storm) Water Management Plan
3. **Operate & Maintain**: Water Management features and systems
4. **Inform, Educate and Involve**: Facilitate public and government relations
5. **Monitor**: Condition, problems and effectiveness of water resources and management efforts.

**Water Resource Demands and Preferences of District Stakeholders**
1. Water Quality
2. Flood Control/Flow Modeling/Drainage
3. Aquatic Invasive Species
4. Wetlands
5. Groundwater Recharge
6. Irrigation

**ISSUES/CONCERNS**

**Depreciation**

<table>
<thead>
<tr>
<th>Name</th>
<th>Pct Depreciated</th>
<th>Condition</th>
<th>Original Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Microphones (x3)</td>
<td>315%</td>
<td>Fair</td>
<td>$507</td>
</tr>
<tr>
<td>WL-40</td>
<td>216%</td>
<td>Fair-Poor</td>
<td>$3,200</td>
</tr>
<tr>
<td>Rain Gage &amp; Data Logger</td>
<td>216%</td>
<td>Fair-Poor</td>
<td>$1,500</td>
</tr>
<tr>
<td>Meeting Table</td>
<td>?</td>
<td>Fair</td>
<td>?</td>
</tr>
<tr>
<td>Projector</td>
<td>116%</td>
<td>Poor</td>
<td>$1,200</td>
</tr>
</tbody>
</table>

**2014 Budget Commitments via CIP**

<table>
<thead>
<tr>
<th>Program</th>
<th>Project</th>
<th>Est. Cost</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bank Stabilization</td>
<td>Erlandson Park 1</td>
<td>$20,250</td>
<td>$43,200</td>
</tr>
<tr>
<td></td>
<td>Kurt Carr</td>
<td>$20,250</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Erlandson Park 1</td>
<td>$ 2,700</td>
<td></td>
</tr>
<tr>
<td>Ditch Repair</td>
<td>Pleasure Creek Obstructions</td>
<td>$12,000</td>
<td></td>
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<tr>
<td></td>
<td>Pleasure Creek Erosion</td>
<td>$ 17,500</td>
<td></td>
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<tr>
<td></td>
<td>Ditch 44-4 Tree Removal</td>
<td>$  9,000</td>
<td>$38,500</td>
</tr>
<tr>
<td>Retrofit Projects</td>
<td>Woodcrest Rain Gardens (WC-4)</td>
<td>$ 77,328</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Sand Creek Neighborhood Retrofit (SC-R3)</td>
<td>$ 282,105</td>
<td>$359,433</td>
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<tr>
<td>Operation &amp; Maintenance</td>
<td>Aquatic Invasive Species Detection &amp; Control</td>
<td>$5,665</td>
<td>$5,665</td>
</tr>
</tbody>
</table>
Planning Commitments
- Develop a new SWPPP
- WRAPP
- Update CIP
- Retrofit Analysis (x2)
- Electronic Ditch Profiles
- SAMP: (Finish Crooked)
- SAMP: Shallow Groundwater
- SAMP: AIS

Capital Equipment Requests
- Microphones MD (x3)
- WL-40
- Rain Gage & Data Logger
- Meeting Table
- Projector
- Truck (x2)
- Car

RECOMMENDATION
1. Review
2. Discuss
3. Receive