REQUEST
Approve Draft Budget for Review and comment by the District’s Citizen and Technical Advisory Committees.

BACKGROUND
District policy 2 requires the District Administrator to submit an annual budget to the District Board of Managers, which accurately reflects the financial needs of the District organization. Additionally, state law requires that the Board of Managers adopt a budget by September 15 and then certify a proposed levy to the Anoka County Property Records and Taxation Division by December 15.

The budget presented is a DRAFT for discussion purposes and includes all proposals discussed by the Board and staff during the budget planning process.

This budget document should be viewed as more than just a collection of financial data, but as the financial plan in the Coon Creek Watershed District will implement District’s Comprehensive Plan, policies and procedures and Storm Water Pollution Prevention Plan (SWPPP), as well as meet the needs of the District and its residents. In addition to the financial data contained in this document, the budget includes information on the District organization, describes programs and activities and measures of activity performance and workload. Most importantly, this budget is a reflection of the District’s plans, policies, procedures and objectives regarding services to be provided in 2015.
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<td>20</td>
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<td>24</td>
</tr>
</tbody>
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OVERVIEW
The rough draft 2015 Budget anticipates General Fund revenues in the amount of $2,220,442.

The proposed 2015 General Fund Budget represents an increase in expenditures of $210,478 (10%) increase from the current (2014) year.

The increase is due to:
1. Fifty Six percent (56%) of the increase in due to
   a. Increased program and operational requirements of the Federal and State NPDES.
   b. Need and requirement to address water quality impairments throughout the watershed.
2. Twenty percent (20%) of the increase is due the completion and consequent loss of the Watershed Restoration and Assessment Grant from the State of Minnesota and the need and requirement to continue the work in developing and implementing Total Maximum Daily Loads (TMDLs) for the Impaired sections of the watershed.
3. Fifteen percent (15%) of the increase is due to
   a. Carry over in costs of addressing maintenance and flood control needs in the old Six Cities WMO
   b. Increases in construction costs
4. Nine percent (9%) is due to the realization of a full year of the payroll market adjustments made to District salaries and phased in since 2013.

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property Taxes</td>
<td>$849,111</td>
<td>$949,150</td>
<td>$969,150</td>
<td>$1,819,556</td>
<td>$2,089,941</td>
</tr>
<tr>
<td>Special Assessments</td>
<td>-</td>
<td>1,800</td>
<td>1,800</td>
<td>1,800</td>
<td>1,200</td>
</tr>
<tr>
<td>Fees &amp; Charges</td>
<td>19,850</td>
<td>13,950</td>
<td>30,380</td>
<td>48,380</td>
<td>75,500</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>490,196</td>
<td>31,722</td>
<td>89,574</td>
<td>128,323</td>
<td>53,802</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$1,359,157</td>
<td>$996,622</td>
<td>$1,090,904</td>
<td>$1,998,059</td>
<td>$2,220,443</td>
</tr>
</tbody>
</table>

|                |        |        |        |        |          |
| **Expenditures**|       |        |        |        |          |
| Salaries & Benefits | 331,621 | 328,038 | 402,554 | 594,872 | 661,723  |
| Professional Services | 247,227 | 277,569 | 297,836 | 281,915 | 315,936  |
| Operating Expenses  | 70,670  | 78,740  | 110,450 | 118,114 | 147,654  |
| Other Program Costs  | 134,903 | 313,724 | 728,101 | 901,814 | 1,018,330 |
| Capital Equipment   | 31,364  | 4,562   | 36,102  | 113,249 | 76,800   |
| **TOTAL**          | $815,785 | $1,002,633 | $1,575,043 | $2,009,964 | $2,220,442 |
### Revenues

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>2,089,941</td>
<td>94%</td>
<td>15%</td>
</tr>
<tr>
<td>Special Assessments</td>
<td>1,200</td>
<td>0%</td>
<td>-33%</td>
</tr>
<tr>
<td>Fees &amp; Charges</td>
<td>75,500</td>
<td>3%</td>
<td>56%</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>53,802</td>
<td>2%</td>
<td>-58%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,220,443</strong></td>
<td><strong>100%</strong></td>
<td><strong>11%</strong></td>
</tr>
</tbody>
</table>

### Expenditures

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>661,723</td>
<td>30%</td>
<td>11%</td>
</tr>
<tr>
<td>Professional Services</td>
<td>315,936</td>
<td>14%</td>
<td>12%</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>147,654</td>
<td>7%</td>
<td>25%</td>
</tr>
<tr>
<td>Other Program Costs</td>
<td>1,018,330</td>
<td>46%</td>
<td>13%</td>
</tr>
<tr>
<td>Capital Equipment</td>
<td>76,800</td>
<td>3%</td>
<td>-32%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>2,220,442</strong></td>
<td><strong>100%</strong></td>
<td><strong>10%</strong></td>
</tr>
</tbody>
</table>
**CHANGES From 2014**

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>Change Amount</th>
<th>Percent Change</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Tax</td>
<td>270,385</td>
<td>15%</td>
<td>Reflects the increased regulatory and operational requirements of NPDES water management as well as addressing Federal Impairments identified by the MPCA.</td>
</tr>
<tr>
<td>Special Assessments</td>
<td>(600)</td>
<td>-33%</td>
<td>One of the properties was sold and paid off the assessment, reducing the remaining due</td>
</tr>
<tr>
<td>Fees &amp; Charges</td>
<td>27,120</td>
<td>56%</td>
<td>Reflects the increase in development</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>(74,521)</td>
<td>-58%</td>
<td>Reflects the decrease in the MPCA grant for the WRAP</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Change Amount</th>
<th>Percent Change</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>66,850</td>
<td>11%</td>
<td>Represents a full year of the salary adjustments made in July 2013 &amp; July 2014</td>
</tr>
<tr>
<td>Professional Services</td>
<td>34,021</td>
<td>12%</td>
<td>Largely the result of adding a day for GIS services. GIS was 4 days a week but was cut to 3 for 2014. The work for the WRAP and the Assessments and comp plan updates require increased in-house GIS services.</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>29,540</td>
<td>25%</td>
<td>Includes a request for software that enables remote access to District files and GIS maps. Also includes an increase in training to ensure key staff are current in required certifications and printing for review of the CIP and Comp Plan updates and amendments.</td>
</tr>
<tr>
<td>Program Costs</td>
<td>116,516</td>
<td>13%</td>
<td>Includes increases in both bank stabilization and ditch repair. All projects are the result of regularly scheduled inspections and/or adopted CIP. However, with the economic recovery we continue to see an increase in construction costs.</td>
</tr>
<tr>
<td>Capital Equipment</td>
<td>(36,449)</td>
<td>-32%</td>
<td>Reflects the absence of new vehicle purchase</td>
</tr>
</tbody>
</table>
DISTRICT MISSION
While each budget year appears to only be dealing with the task at hand, the Coon Creek Watershed District, in addition to adopting each year’s budget development guidelines, does keep in mind throughout the process the District’s mission, organizational and issue goals that are meant to say the priorities and needs of the watershed in the “provident use” of water and related land resources. The District’s mission statement is:

To manage groundwater and the surface water drainage system to prevent property damage maintain hydrologic balance protect water quality for the safety and enjoyment of citizens, and the preservation and enhancement of wildlife habitat.

DISTRICT ROLES
The Coon Creek Watershed District serves the following specific roles:

1. **Drainage Authority** over all public drainage ditches within the watershed under M.S. 103E
2. **Water Management Organization (WMO)** for Coon Creek Watershed under the Metropolitan Water Management Act (M.S. 103B & MS 103D)
3. **Local Governmental Unit (LGU)** administering the Wetland Conservation Act (WCA) except for the City of Spring Lake Park where the District provides assistance and oversight when and where needed.
4. **Municipal Separate Storm Sewer System (MS4)** permittee to the Minnesota Pollution Control Agency under the Federal Clean Water Act NPDES program.

SERVICE FOCUS
The Coon Creek Watershed District seeks to assist people and local units of government in being or becoming good stewards of water and related land resources within the District.

Through District assistance and actions, people and communities are better able to conserve, maintain, and use water and related resources through effective management and stewardship that involves actions to:

1. **Maintain or Improve Conditions**: Maintain the condition of water and related resources through continued good management where adequate conservation is already in place.
2. **Prevent Damage**: Prevent damage or harm to water, land, or property where assessment of social, economic and environmental trends indicates potential for degradation of water or related resources.
3. **Enhance Use**: Enhance land for further use or productivity and environmental health.
4. **Restore Damage**: Restore water and related resources where damage to those resources has already occurred.
VALUES
1. Mutual Trust, Respect, and Interpersonal Support
2. Service
3. Partnerships and Intergovernmental Cooperation
4. Cost Effective Service Provision
5. Shared Leadership
6. Planning and Review
7. Political Awareness
8. Integrity
9. Responsibility & Accountability
10. Evidence-based Practice
11. Technical Excellence
12. Performance/Outcome Based Management

APPROACH
The District's mission is broad and complex. To accomplish the mission will require a collection of individual efforts. For this reason the District depends on its managers, staff, committees, member cities, and sister agencies to become an effective and productive organization, and accomplish its objectives. To do so, managers and staff need to make a deliberate effort to develop the abilities and attitudes which are the components of successful management.

To carry out its mission, the Coon Creek Watershed District:
1. Advocates a conservation ethic in promoting the health, productivity, diversity, and beauty of water and related land resources.
2. Listens to people and responds to their diverse needs in making decisions.
3. Protects, restores, and manages the watershed’s water and related resources so they best demonstrate the sustainable multiple-use management concept.
4. Provides technical and financial assistance to Cities, Anoka County and private landowners, encouraging them to practice good stewardship and quality land management in meeting their specific objectives and improve their water resources.
5. Helps communities to wisely use the water and related resources to promote economic development and a quality environment.
6. Develops and provides scientific and technical knowledge aimed at improving the capability to protect, restore, manage, and use water and related resources.
DISTRICT PRIORITIES
The District’s priorities as stated in the Comprehensive Plan are to:
1. Prevent flooding
2. Improve water quality in impaired or impacted waters
3. Maintain and enhance water quality in waters that are not impaired.

EXTERNAL GOALS
Mission Goals:
1. To prevent property damage from flooding, erosion or degraded water quality.
2. To ensure balance between inflow, outflow and storage of water.
3. To ensure that water is protected from contamination.
4. To provide for a variety of beneficial uses including the safety and enjoyment of the watershed's residents.
5. To preserve and enhance wildlife

Issue Goals
Issue goals address water resource issues that are growing in importance as a result of current economic and demographic trends and in response to more recent legislative actions and mandates.
1. To minimize the harmful ecological, economic and human health impacts of aquatic invasive species.
2. To be proactive in aquatic invasive species management through education and projects that improves lake and stream water quality and/or reduces the risk of entry of invasive species.
3. Control the spread of AIS and minimize their impacts on native habitats and species.
4. To gather and disseminate weather data and climatic information, and provide meteorological expertise in support of District water and related resource management decisions and weather related management activities.
5. To ensure validity, integrity, and utility of weather information provided for District use.
6. To provide precipitation frequency estimates for the Coon Creek Watershed
7. To manage District water resources for multiple-uses by balancing present and future resource use with domestic water supply needs.
8. Manage Groundwater dependent ecosystems under the principles of multiple use and sustainability, while emphasizing protection and improvement of soil, water and vegetation, particularly because of effects upon aquatic and wildlife resources.
SIGNIFICANT EVENTS OF THE CURRENT YEAR (2013-14)

Some noteworthy events/activities that occurred in 2013-14 and that influence the 2015 budget:
1) The spring of 2014 was the wettest spring on record (140 years) leading to increased patrols and inspections, numerous issues relating to flooding and high water and at least one emergency declaration.

2) The permitting program reviewed over 460 projects compared to 290 in 2011 & 12

3) The ongoing escrow return program closed out 70 projects and returned $111,477.

4) Inspections and condition assessments were completed on all structures and 54 miles (39.5%) of public ditch owned and operated by the District.

5) The non-routine maintenance program addressed over 350 separate unplanned maintenance issues compared to 230 in 2011 & 2012 combined.

6) District staff provided technical assistance to the City of Fridley with the Anoka Conservation District in completing the bank stabilization, restoration and repair of Oak Glen Creek.

7) Woodcrest pond was constructed to treat and regulate flow from neighborhoods in Blaine and Coon Rapids which have had little to no water quality treatment.

8) Seven rain gardens were constructed in Blaine within the Woodcrest subwatershed for $52,553.

9) Four bank stabilization projects were constructed in Coon Rapids and Fridley.

10) Received a $5,000 grant for an experimental creek bank stabilization method through forest thinning and buck thorn removal.

11) The Board of Managers reaffirmed the District’s commitment to collaborating with all units of government in managing water and related natural resources.

12) The District completed and submitted its interim report on stressor identification for the Watershed Restoration Assessment and Plan (WRAP) through a grant from the Minnesota Pollution Control Agency.

13) The new General Permit for the NPDES program was approved by the MPCA and took affect August 1, 2013.

14) The Minnesota Department of Natural Resources indicated that it would not have the hydrogeology portion of the Anoka County Geologic Atlas completed until approximately 2016. This postponement has delayed the District’s study of the effects of shallow ground water on ground water dependent resources.
SIGNIFICANT TRENDS AFFECTING 2015 BUDGET

Taxable Market Values

<table>
<thead>
<tr>
<th>Year</th>
<th>Taxable Market Value</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>$9,123,260,400</td>
<td></td>
</tr>
<tr>
<td>2007</td>
<td>$10,148,197,300</td>
<td>11.2%</td>
</tr>
<tr>
<td>2008</td>
<td>$10,810,623,300</td>
<td>6.5%</td>
</tr>
<tr>
<td>2009</td>
<td>$10,897,910,400</td>
<td>0.8%</td>
</tr>
<tr>
<td>2010</td>
<td>$10,279,550,900</td>
<td>-5.7%</td>
</tr>
<tr>
<td>2011</td>
<td>$9,279,218,000</td>
<td>-9.7%</td>
</tr>
<tr>
<td>2012</td>
<td>$8,301,657,316</td>
<td>-10.5%</td>
</tr>
<tr>
<td>2013</td>
<td>$10,066,503,929</td>
<td>21.3%</td>
</tr>
<tr>
<td>2014</td>
<td>$13,464,507,926</td>
<td>33.8%</td>
</tr>
</tbody>
</table>

Population
Coon Creek Watershed District was one of the fastest growing Districts in terms of population growth in the Twin Cities metropolitan area since the 2000 census through 2006.

Increases in Development Review and Regulation
Since 2006, the pace of residential development has slowed and is attributable to regional and national economic factors. The District has taken a revised outlook on where growth is most likely to occur in contrast to previously determined urban services staging areas. In 2013, the District issued 35 permits compared to 40 permits in 2012 and 19 permits in 2011. More detailed information is available on District in the next section.
New Institutional/commercial/industrial construction has increased dramatically (79%) in 2013. Most of that development has been in the form of in-fill development such as Buffalo Wild Wings of Blaine, Christian Brothers Automotive and Pizza Ranch in Andover and O’Reilly Auto of Coon Rapids. In 2012 Anoka County Highway Department constructed a 125,000 square foot vehicle storage/garage addition including the remodeling of their office space. Elite Contracting built a small storage facility.

New residential development included Deacon’s Forest 4th Addition and Lakes of Radisson 55th in Blaine, Lake Netta Preserve in Ham Lake and Catchers Creek in Andover.

Recreational facilities either redeveloped and retrofitted for stormwater, or repaired with assistance in stabilizing creek banks included Bunker Hills driving range at Bunker Hills Regional Park and Coon Rapids city trails on Sand Creek and Pleasure Creek.

In 2012-13, 75 permits were issued to projects fully meeting the stormwater, water quality and conservation requirements of the District.

<table>
<thead>
<tr>
<th>Number of Permit Applications</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Permit Reviews by Board</td>
<td>34</td>
<td>56</td>
<td>50</td>
<td>90</td>
<td>90</td>
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</table>

![Graph showing Number of Permit Applications and Number of Permit Reviews by Board from 2011 to 2015.](image)
Households

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
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</thead>
<tbody>
<tr>
<td>Series1</td>
<td>61,105</td>
<td>62,437</td>
<td>63,203</td>
<td>63,968</td>
<td>64,734</td>
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</tbody>
</table>

Watershed Size

<table>
<thead>
<tr>
<th></th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Size (Sq Miles)</td>
<td>94</td>
<td>94</td>
<td>108</td>
<td>108</td>
<td>112</td>
<td>112</td>
</tr>
</tbody>
</table>
Miles of Public Channel Managed

<table>
<thead>
<tr>
<th>Year</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
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</thead>
<tbody>
<tr>
<td>Public (Miles)</td>
<td>120</td>
<td>120</td>
<td>133</td>
<td>133</td>
<td>133</td>
<td>133</td>
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</tbody>
</table>

Acres of Surface Water Managed

<table>
<thead>
<tr>
<th>Year</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Series1</td>
<td>14,242</td>
<td>15,114</td>
<td>15,114</td>
<td>15,114</td>
<td>15,114</td>
</tr>
</tbody>
</table>
Water Quality Impairments

Aquatic Invasive Species
IMPLICATIONS OF TRENDS
The growth within the last several years continues to produce a profound increase in demand for District services and has significantly added to the District’s infrastructure and staffing needs and relate directly to the health safety and welfare of the people who live and work within the watershed.
EFFECTS AND IMPACTS OF DRAFT 2015 BUDGET

Expenditure Trends

<table>
<thead>
<tr>
<th>Year</th>
<th>Expenditure</th>
<th>% Change</th>
<th>Population</th>
<th>Expenditure per Capita</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008 Actual</td>
<td>$951,964</td>
<td>$192,091</td>
<td>$4.96</td>
<td></td>
</tr>
<tr>
<td>2009 Actual</td>
<td>$829,050</td>
<td>-13%</td>
<td>$194,428</td>
<td>$4.26</td>
</tr>
<tr>
<td>2010 Actual</td>
<td>$859,005</td>
<td>4%</td>
<td>$196,766</td>
<td>$4.37</td>
</tr>
<tr>
<td>2011 Actual</td>
<td>$885,997</td>
<td>3%</td>
<td>$198,734</td>
<td>$4.46</td>
</tr>
<tr>
<td>2012 Actual</td>
<td>$1,049,670</td>
<td>18%</td>
<td>$200,721</td>
<td>$5.23</td>
</tr>
<tr>
<td>2013 Actual</td>
<td>$1,723,638</td>
<td>64%</td>
<td>$202,728</td>
<td>$8.50</td>
</tr>
<tr>
<td>2014 Actual</td>
<td>$1,996,149</td>
<td>16%</td>
<td>$204,755</td>
<td>$9.75</td>
</tr>
</tbody>
</table>

Tax Capacity Rates

<table>
<thead>
<tr>
<th>Year</th>
<th>Tax Capacity Values</th>
<th>% Change</th>
<th>Tax Capacity Rates</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>$9,123,260,400</td>
<td>0.607%</td>
<td>0.607%</td>
<td></td>
</tr>
<tr>
<td>2007</td>
<td>$10,148,197,300</td>
<td>11.2%</td>
<td>11.2%</td>
<td>0.625%</td>
</tr>
<tr>
<td>2008</td>
<td>$10,810,623,300</td>
<td>6.5%</td>
<td>6.5%</td>
<td>-16.80%</td>
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<tr>
<td>2009</td>
<td>$10,897,910,400</td>
<td>0.8%</td>
<td>0.8%</td>
<td>-12.12%</td>
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<tr>
<td>2010</td>
<td>$10,279,550,900</td>
<td>-5.7%</td>
<td>-5.7%</td>
<td>7.66%</td>
</tr>
<tr>
<td>2011</td>
<td>$9,279,218,000</td>
<td>-9.7%</td>
<td>-9.7%</td>
<td>87.60%</td>
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<tr>
<td>2012</td>
<td>$8,301,657,316</td>
<td>-10.5%</td>
<td>-10.5%</td>
<td>1.95%</td>
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<tr>
<td>2013</td>
<td>$10,066,503,929</td>
<td>21.3%</td>
<td>21.3%</td>
<td>22.53%</td>
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<tr>
<td>2014</td>
<td>$13,464,507,926</td>
<td>33.8%</td>
<td>33.8%</td>
<td>28.53%</td>
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</table>

Estimated Property Tax Impact

<table>
<thead>
<tr>
<th>Year</th>
<th>Per Acre</th>
<th>Per Household</th>
<th>Per Home Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>$14.11</td>
<td>$13.59</td>
<td>$150,000</td>
</tr>
<tr>
<td>2012</td>
<td>$15.78</td>
<td>$15.04</td>
<td>$200,000</td>
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<tr>
<td>2013</td>
<td>$16.11</td>
<td>$15.20</td>
<td>$230,000</td>
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<tr>
<td>2014</td>
<td>$30.25</td>
<td>$28.26</td>
<td>$250,000</td>
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<tr>
<td>2015</td>
<td>$34.71</td>
<td>$32.10</td>
<td>$300,000</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>Per Acre</th>
<th>Per Household</th>
<th>Per Home Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>$36.92</td>
<td>$32.31</td>
<td>$400,000</td>
</tr>
<tr>
<td>2012</td>
<td>$37.64</td>
<td>$32.94</td>
<td>$450,000</td>
</tr>
<tr>
<td>2013</td>
<td>$46.12</td>
<td>$40.36</td>
<td>$500,000</td>
</tr>
<tr>
<td>2014</td>
<td>$59.28</td>
<td>$51.87</td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>$63.44</td>
<td>$55.51</td>
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### 2014 Staff (FTE) Summary

<table>
<thead>
<tr>
<th>Program</th>
<th>Admin</th>
<th>Clerk</th>
<th>I&amp;E</th>
<th>Regl</th>
<th>OM</th>
<th>WQ</th>
<th>Tot FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin</td>
<td>0.2</td>
<td>0.8</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1.1</td>
</tr>
<tr>
<td>Develop Reg</td>
<td>0.1</td>
<td>0.1</td>
<td></td>
<td>0.8</td>
<td></td>
<td></td>
<td>1.0</td>
</tr>
<tr>
<td>O&amp;M</td>
<td>0.1</td>
<td>0.01</td>
<td>1.2</td>
<td></td>
<td></td>
<td></td>
<td>1.3</td>
</tr>
<tr>
<td>Planning</td>
<td>0.7</td>
<td>0.01</td>
<td>0.2</td>
<td>0.03</td>
<td>0.1</td>
<td>0.9</td>
<td>1.8</td>
</tr>
<tr>
<td>Public &amp; Gov Relations</td>
<td>0.2</td>
<td>0.02</td>
<td>1.2</td>
<td>0.1</td>
<td>0.01</td>
<td>0.01</td>
<td>1.6</td>
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<tr>
<td>Monitor</td>
<td>0.01</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.1</td>
</tr>
<tr>
<td><strong>Total FTEs</strong></td>
<td>1.2</td>
<td>1.0</td>
<td>1.4</td>
<td>1.0</td>
<td>1.3</td>
<td>0.98</td>
<td>6.9</td>
</tr>
</tbody>
</table>

**Staff Time**

- **Admin**: 11%
- **Planning**: 28%
- **Public & Gov Relations**: 25%
- **Develop Reg**: 15%
- **O&M**: 19%
- **Monitor**: 2%
### Program Fund
**Program** Administration
**Activity** All

### Activity Description
This program oversees all District operations and activities as directed by the District Board. Primary responsibilities include directing the administration of District affairs; enforcing laws, District ordinances and resolutions as adopted by the governing body. Ensures that services are delivered in a cost-effective, efficient and high quality manner. Oversees the preparation of Annual District Budget and Capital Improvement Plan for Board adoption; Responsible for keeping Board fully advised as to the financial condition and needs of the organization.

<table>
<thead>
<tr>
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<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Regular Board Agenda Items</td>
<td>253</td>
<td>220</td>
<td>174</td>
<td>230</td>
<td>219</td>
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<tr>
<td>Special Board meetings</td>
<td>5</td>
<td>3</td>
<td>17</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>Board meetings</td>
<td>19</td>
<td>18</td>
<td>18</td>
<td>18</td>
<td>23</td>
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<tr>
<td>Financial Items Processed</td>
<td>477</td>
<td>448</td>
<td>584</td>
<td>594</td>
<td>742</td>
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<tr>
<td>Records</td>
<td>539</td>
<td>1536</td>
<td>1550</td>
<td>1547</td>
<td>1552</td>
</tr>
<tr>
<td>HR Items</td>
<td>16.5</td>
<td>16.5</td>
<td>93</td>
<td>72</td>
<td>54</td>
</tr>
</tbody>
</table>

### Staffing Levels (FTE)

<table>
<thead>
<tr>
<th>Total</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>0.86</td>
<td>1.28</td>
<td>0.92</td>
<td>0.98</td>
<td>0.99</td>
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### Service Expenditures

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary &amp; Benefits</td>
<td>$53,948</td>
<td>$76,916</td>
<td>$56,419</td>
<td>$63,661</td>
<td>$74,102</td>
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<tr>
<td>Professional Services</td>
<td>$43,984</td>
<td>$29,632</td>
<td>$27,499</td>
<td>$35,038</td>
<td>$35,038</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$18,339</td>
<td>$18,565</td>
<td>$18,838</td>
<td>$19,144</td>
<td>$19,429</td>
</tr>
<tr>
<td>Program Costs</td>
<td>$16,5</td>
<td>$16.5</td>
<td>$93</td>
<td>$72</td>
<td>$54</td>
</tr>
<tr>
<td>Capital Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$21,189</td>
</tr>
</tbody>
</table>

| Total Expenditures       | $116,271    | $125,113    | $102,756    | $117,843       | $149,758      |

### Expenditures per Capita

<table>
<thead>
<tr>
<th>Expenditures per Capita</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population - Estimate</td>
<td>197,298</td>
<td>238,087</td>
<td>261,896</td>
<td>264,515</td>
<td>267,160</td>
</tr>
<tr>
<td>Annual</td>
<td>$0.59</td>
<td>$0.53</td>
<td>$0.39</td>
<td>$0.45</td>
<td>$0.56</td>
</tr>
<tr>
<td>Monthly</td>
<td>$0.05</td>
<td>$0.04</td>
<td>$0.03</td>
<td>$0.04</td>
<td>$0.05</td>
</tr>
</tbody>
</table>
### Development Regulation - Summary

**Activity Description**
To evaluate, permit, and monitor plans and programs affecting the water and related land resources of the District in an orderly and informed fashion. Review residential and commercial developments for conformance with District's Comprehensive Plan, Rules, and Development Policies. Prepare reports for Board adoption with the implementation and enforcement of Rules as directed. Review planning and regulatory requests and make recommendations in accordance with adopted regulations.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental Review</td>
<td>1</td>
<td>1</td>
<td>10</td>
<td>19</td>
<td>16</td>
</tr>
<tr>
<td>Permit Reviews</td>
<td>97</td>
<td>193</td>
<td>210</td>
<td>255</td>
<td>260</td>
</tr>
<tr>
<td>Permits Issued</td>
<td>34</td>
<td>62</td>
<td>62</td>
<td>64</td>
<td>63</td>
</tr>
<tr>
<td>Inspections</td>
<td>142</td>
<td>148</td>
<td>160</td>
<td>175</td>
<td>188</td>
</tr>
<tr>
<td>Enforcement Actions</td>
<td>55</td>
<td>59</td>
<td>60</td>
<td>58</td>
<td>58</td>
</tr>
<tr>
<td>Escrow Returns</td>
<td>95</td>
<td>32</td>
<td>70</td>
<td>70</td>
<td>73</td>
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<table>
<thead>
<tr>
<th>Staffing Levels (FTE)</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>0.70</td>
<td>0.83</td>
<td>1.89</td>
<td>3.83</td>
<td>2.69</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary &amp; Benefits</td>
<td>$31,540</td>
<td>$43,711</td>
<td>$110,484</td>
<td>$266,260</td>
<td>$187,410</td>
</tr>
<tr>
<td>Professional Services</td>
<td>24,500</td>
<td>37,868</td>
<td>88,650</td>
<td>195,874</td>
<td>120,607</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>15,983</td>
<td>18,546</td>
<td>22,435</td>
<td>24,055</td>
<td>24,536</td>
</tr>
<tr>
<td>Program Costs</td>
<td>-</td>
<td>279</td>
<td>130</td>
<td>210</td>
<td>225</td>
</tr>
<tr>
<td>Capital Equipment</td>
<td>$72,022</td>
<td>$100,403</td>
<td>$221,698</td>
<td>$486,399</td>
<td>$332,778</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Expenditures per Capita</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population - Estimate</td>
<td>197,298</td>
<td>238,087</td>
<td>261,896</td>
<td>264,515</td>
<td>267,160</td>
</tr>
<tr>
<td>Annual</td>
<td>$0.37</td>
<td>$0.42</td>
<td>$0.85</td>
<td>$1.84</td>
<td>$1.25</td>
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<tr>
<td>Monthly</td>
<td>$0.03</td>
<td>$0.04</td>
<td>$0.07</td>
<td>$0.15</td>
<td>$0.10</td>
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</table>
### Activity Description

The Operations and Maintenance program is the planning, design, construction and maintenance of the District ditch system and water control structures, and to preserve the location, character, and extent of the District ditch and conveyance system. The program provides review, design and construction related support for the development and maintenance of the District Infrastructure. The program maintains and distributes information relative to "as-constructed" drawings for the District Infrastructure including the public ditch system. The program also provides project management and inspection related services for the District.

### Performance Measures

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Inspections</td>
<td>32</td>
<td>34</td>
<td>32</td>
<td>34</td>
<td>35</td>
</tr>
<tr>
<td>Issues</td>
<td>7</td>
<td>14</td>
<td>8</td>
<td>14</td>
<td>12</td>
</tr>
<tr>
<td>Non-Routine Maintenance</td>
<td>56</td>
<td>69</td>
<td>148</td>
<td>93</td>
<td>93</td>
</tr>
<tr>
<td>Structural Inspection</td>
<td>8</td>
<td>11</td>
<td>11</td>
<td>11</td>
<td>11</td>
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</table>

### Staffing Levels (FTE)

<table>
<thead>
<tr>
<th>Year</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE</td>
<td>0.70</td>
<td>0.87</td>
<td>1.30</td>
<td>1.03</td>
<td>1.03</td>
</tr>
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</table>

### Service Expenditures

<table>
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<tr>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary &amp; Benefits</td>
<td>$20,351</td>
<td>$27,108</td>
<td>$44,516</td>
<td>$45,079</td>
<td>$50,551</td>
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<td>Professional Services</td>
<td>4,199</td>
<td>8,284</td>
<td>13,935</td>
<td>12,894</td>
<td>12,832</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>9,722</td>
<td>12,002</td>
<td>17,103</td>
<td>14,210</td>
<td>14,213</td>
</tr>
<tr>
<td>Program Costs</td>
<td>41,860</td>
<td>54,000</td>
<td>97,740</td>
<td>77,520</td>
<td>84,140</td>
</tr>
<tr>
<td>Capital Equipment</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$30,732</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$76,131</strong></td>
<td><strong>$101,393</strong></td>
<td><strong>$173,294</strong></td>
<td><strong>$149,703</strong></td>
<td><strong>$192,468</strong></td>
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### Expenditures per Capita

<table>
<thead>
<tr>
<th>Year</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population - Estimate</td>
<td>179,362</td>
<td>197,298</td>
<td>238,087</td>
<td>261,896</td>
<td>264,515</td>
</tr>
<tr>
<td>Annual</td>
<td>$0.42</td>
<td>$0.51</td>
<td>$0.73</td>
<td>$0.57</td>
<td>$0.73</td>
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<tr>
<td>Monthly</td>
<td>$0.04</td>
<td>$0.04</td>
<td>$0.06</td>
<td>$0.05</td>
<td>$0.06</td>
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</table>
Program | Summary - Planning
--- | ---
Fund | General
Activity | All

Activity Description
The purpose of the program is to coordinate the planning, prioritizing, and financing of District programs and activities. The objective is to provide broad guidance and information for program, project, and activity decision making.

--- | --- | --- | --- | --- | ---|
Annual Assessment | | | | 1 | 1|
Annual Report | 5 | 5 | 5 | 5 | 5|
Boundary Management | 0 | 2 | 1 | 1 | 1|
Annual Budget | 1 | 1 | 1 | 1 | 1|
Comprehensive Plan | 1 | 2 | 2 | 1 | 1|
Local Water Plan | 11 | 0 | 0 | 0 | 0|
Policy & Procedures | 3 | 4 | 4 | 9 | 9|
SAMPs | 4 | 4 | 3 | 4 | 6|
Ditch Plan Conversions | 3 | 3 | 3 | 4 | 3|
Total | 28 | 21 | 19 | 25 | 26|

Staffing Levels (FTE)
| 2011 | 2012 | 2013 | 2014 | 2015 |
--- | --- | --- | --- | ---|
Total FTEs | 0.73 | 0.86 | 0.42 | 0.52 | 0.51|

Service Expenditures
--- | --- | --- | --- | ---|
Salary & Benefits | $57,303 | $69,266 | $32,874 | $43,252 | $46,665|
Professional Services | 200 | 230 | 250 | 270 | 300|
Operating Expenses | 14,144 | 16,665 | 8,163 | 9,983 | 9,862|
Program Costs | 13,802 | 14,621 | 25,000 | - | 66,000|
Capital Equipment | | | | | |
| $85,449 | $100,782 | $66,287 | $53,505 | $122,827 |

Expenditures per Capita
| 2011 | 2012 | 2013 | 2014 | 2015 |
--- | --- | --- | --- | ---|
Population - Estimate | 179,362 | 197,298 | 238,087 | 261,896 | 264,515|
Annual | $0.48 | $0.51 | $0.28 | $0.20 | $0.46|
Monthly | $0.04 | $0.04 | $0.02 | $0.02 | $0.04
### Program Fund Activity

**Activity Description**

The purpose of this program is to reach as large and diverse an audience as possible. Increase the public interest in and support for the Watershed's management programs and provide information to the public and decision makers and maintain this interest and support throughout the implementation period.

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Information</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Articles Published</td>
<td>25</td>
<td>47</td>
<td>42</td>
<td>42</td>
<td>50</td>
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<tr>
<td>Meetings</td>
<td>61</td>
<td>42</td>
<td>50</td>
<td>50</td>
<td>45</td>
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<tr>
<td>Cities Circulating</td>
<td>4</td>
<td>4</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td><strong>Education</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Presentations</td>
<td>15</td>
<td>28</td>
<td>30</td>
<td>30</td>
<td>30</td>
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<td><strong>Involvement</strong></td>
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<tr>
<td>Number of Opportunities</td>
<td>259</td>
<td>259</td>
<td>259</td>
<td>259</td>
<td>259</td>
</tr>
<tr>
<td><strong>Number of Reports</strong></td>
<td>364</td>
<td>380</td>
<td>387</td>
<td>387</td>
<td>390</td>
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<tr>
<td><strong>Staffing Levels (FTE)</strong></td>
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<td></td>
</tr>
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<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
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<tr>
<td>Information</td>
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<td>0.9</td>
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| Total Expenditures    | $ 54,189    | $ 55,823    | $ 83,286    | $ 113,404      | $ 105,557     |

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<tr>
<th>Expenditures per Capita</th>
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Program Fund Activity
Activity Description
of the research, monitoring and data collection program is to gather and analyze data that will result in increased efficiency and effectiveness of watershed management and District programs. Most of the data that is presented in this section of the annual report and plan is drawn from “2012 Anoka Water Almanac: Water Quality and Quantity Conditions in Anoka County, MN,” prepared by the Anoka Conservation District.

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<td>39,331</td>
<td>48,605</td>
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<tbody>
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<td>238,087</td>
<td>261,896</td>
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<td>267,160</td>
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### Program Fund Activity

**Activity Description**

To provide leadership and technical and financial assistance to local government organizations, water resource landowners, operators and processors of water and related resource products, urban water management interests, and others to:

1. Protect and improve the quality of air, water, soil, open space, and the environment.
2. Encourage water and related resource uses that will best meet the needs of the District, City, County, State and Nation.

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| Number of Sites | 1 | 2 | 4 | 4 | 7 |

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