				Mission Goals Issue Goals																Means						Potential Funding						
P				Prevent Prop	Hydrologic . Balance	Water Quality	Other Uses	Fish &	AIS	Climate Change	Partnerships and	Water	Soil Quality	Surficial	2013	2014	2015 2	2016 20	017 2018	2019	2020	2021	2022 2	023 10-Year Tota	Staff F	rofess C	Collab: Co	ollab: City	Collab: Volum	Contract	Property Special Tax Assessmen	. Fee Grants
Program Order	Program Administration	Activity Board Meetings	Measure Number of Discussion Items	Damage	Balance			Wildlife		Change	Collaboration	Conservation		Groundwater	50		51	52 5	52 53	53	54			55 578	s s	ervices	ACD &	k County Sta	te or Fed	Service	Tax Assessmen	
1	Administration	Board Meetings	Number of Informational Items Items												30			31 3	32	32 22	32 22	32 22	33	33 347 22 242								
1	Administration Administration		Number of Meetings Number of Permit Items	:		:									22 45			22 2 46 4	7 47	48	48	49		50 521	:							
1	Administration Administration	Board Meetings Board Meetings	Number of Policy Items Par Diam Cost						*						150			155 1:	56 158	159	161			166 1735 8,625 S 94,875	:	•						
1	Administration		Cost																					7,347 \$ 290,118								
1	Administration	Building	Number of Issues												10	5	3	5 .	4 6	4	7	5	8	6 63								
		Maintenance	Arrange for obtaining quantitative																													
1	Administration	Contract Administration	Arrange for obtaining quantitative precipitation forecasts and assisting with timely flood or high water warnings to												1	1	1	1	1 1	1	1	1	1	1 11								
			expedite damage control activities																													
1	Administration	Contract Administration	Develop formal agreements for municipal supply watersheds												1	1	1							3							•	
		Contract	Execute an Interagency Agreement specifying actions and other terms of																													
1	Administration	Administration	agreement, when water measurement data is furnished to another agency on a regular												1	1	1	1	1 1					6							•	
			schedule Prepare memorandums of understanding																													
1	Administration	Contract Administration	and cooperative agreements when												1	1	1	1	1 1	1	1	1	1	1 11							•	
			necessary Review and approve memorandums of understanding or connentive agreements																													
1	Administration	Contract Administration	understanding or cooperative agreements between the watershed district and other federal, state and local governments												\$ 800	S 800 S	1,200 S	800 S	800 \$ 8	00 S 1,200	\$ 800 5	s 800 s	800 \$	1,200 S 10,000							100	
			involved in water management																													
1	Administration	Contract	Solicitation of Interest Proposals												\$ 1,876	s	1,914	\$ 1	,952	\$ 1,991		S 2,031	s	2,071 \$ 11,834							100	
1	Administration	Administration Financial Management	Anoka County Accounting Costs												\$ 3,996	\$ 3,996 \$	3,996 S	4,116 S	4,239 \$ 4,30	67 S 4,498	\$ 4,632 5	S 4,771 S	4,915 \$	5,062 S 48,588							100	
1	Administration	Pinancial	Audit Costs												\$ 13,500	S 13,635 S	13,771 S	13,909 \$ 1	14,048 \$ 14,1	89 \$ 14,331	S 14,474 S	S 14,619 S	14,765 S	14,912 S 156,152							100	
		Management Financial	Performs all payroll functions including the																													
	Administration	Management	accurate processing of bi-weekly payrolls												S 819		819 S			19 \$ 819				819 \$ 9,009								
1	Administration	Financial Management Financial	Produces the District's Comprehensive Annual Financial Report												\$ 1,680	\$ 1,680 \$	1,680 S	1,680 S	1,680 \$ 1,68	80 \$ 1,680	\$ 1,680 5	S 1,680 S	1,680 \$	1,680 S 18,480							100	
1	Administration	Financial Management	Purchasing and Accounts Payable												\$ 7,744	S 7,821 S	7,900 S	7,979 S	8,058 \$ 8,1	39 \$ 8,220	\$ 8,303 5	S 8,386 S	8,469 \$	8,554 \$ 89,574							100	
			Timely and accurate financial and budget																													
1	Administration	Financial Management	reports, and financial information to Board, staff and other parties for decision-making purposes and the timely submission of					*	*						\$ 672	S 672 S	672 S	672 S	672 \$ 6	72 \$ 672	\$ 672 5	S 672 S	672 \$	672 \$ 7,392							100	
			taxes and other benefit payments.																													
			Provide end-user support for computing/ technology and phone needs. Lead the																													
			investigation and appropriate implementation of technology for the																													
			watershed district, within the framework of																													
1	Administration	Information Systems													\$ 6,876	S 6,979 S	7,084 S	7,190 S	7,298 \$ 7,4	07 \$ 7,519	\$ 7,631 5	S 7,746 S	7,862 \$	7,980 S 81,572							100	
			technology as it is installed in District offices. Continues rollout of document imaging system for all remaining target departments, given budget and timeframe																													
			imaging system for all remaining target departments, given budget and timeframe considerations for each																													
			considerations for each Civil representation includes attending																													
	Administration		Civil representation includes attending Board meetings and providing guidance in preparing contracts, leases, and joint																					33,681 \$ 352,684								
	Administration	Legal	preparing contracts, leases, and joint powers agreements that the District may become involved with												\$ 30,491	5 30,796 5	31,104 \$	31,415 \$ 2	S1,729 S 32,0	46 \$ 32,367	\$ 32,690 \$	\$ 33,017 \$	33,348 \$	33,681 5 332,684								
			Criminal representation involves assisting in																													
	Administration	Legal	Criminal representation involves assisting in the prosecution or defense of claims against the District as well as other misdemeanors																												100	
			and gross misdemeanors associated with violation of the District rules																													
	Administration	Personel	Administers compensation and benefits																	4	4		4	6 66							1.0	
	Administration	Administration	packages Facilitates the assessment of human														0		0 0		0		0	6 00								
1	Administration	Personel Administration	resource needs, and recruits candidates and manages the selection process to fill those													1			1		1			1 4							100	
		Personel	needs. Processes employee grievances when																					1 11								
	Administration Administration	Administration Records Retention &	necessary												2006	2007	1	2009 20	1 1	2012		2014	1									
	Administration	Disposal													2006	2007	2008	2009 20	010 2011	2012	2013	2014										
	Administration	Disposal Records Retention &	Budget work papers Conference & Workshop Info												2010	2011	2012	2013 20	n+ 2015	2016	201/	2018		020 na								
	Administration	Disposal Records Retention #	Conterence & Workshop Info												2007	2008	2009	2010 20	011 2012	2013	2014	2015		017 na								
1	Auminioni	Disposal Records Retention #	Contracts & Leases Employment Apps & Resumes												2003	2004	2005	2006 20	JU/ 2008	2009	2010	2011										
1	Administration														2012	2013	2014	2015 20	нь 2017	2018	2019	2020		022 na								
1	Administration	Records Retention & Disposal Records Retention & Disposal	Expired Service Contracts												2002	2003	2004	2005 20	006 2007	2008	2009	2010	2011	012 na								
1	Administration	Disposal Records Patantics *	Financial Details												2007	2008	2009	2010 20	011 2012	2013	2014	2015	2016	017 na								
	Administration	Disposal	Separated Personnel files												2007	2008		2010 20		2013				017 na								
1	Administration Administration	Records Retention & Disposal Risk Management	Timesheets												2006	2007	2008	2009 20	010 2011	2012	2013	2014	2015	016 na								
i	Administration	Risk Management Risk Management	Cost													S 9,501 S	9,786 S	10,079 \$ 1	0 2 10,382 \$ 10,6		s 11,344 s	\$ 11,685 \$	12,035 S	0 9 12,396 \$ 118.139						- 1		
1	Administration	Training	Best Management Practices													S 600				S 600				\$ 1,200							100	
1	Administration	Training	Conferences and Workshops												\$ 3,245	\$ 3,245 \$	3,342 S	3,342 S	3,375 \$ 3,4	09 \$ 3,443	\$ 3,478 5	S 3,512 S	3,548 \$	3,583 \$ 37,523							1.0	
1	Administration	Training	Construction Site Management												\$ 600				\$ 6	00			s	600 \$ 1,800							1.0	
1	Administration		Design of Construction SWPPPs															s	600			s	600	\$ 1,200	-							
			Ensure that licensing and certification of Watershed District personnel performing animal damage management activities																													
1	Administration	Training	animal damage management activities comply with applicable federal and state												S 20	S 20 S	20 \$	20 S	20 S	20 \$ 20	S 20 S	S 20 S	20 S	20 220					1			
		m · ·	regulations																													
1	Administration	Training	Hours of Training Identify and implement training and												100	100	102	103 10	05 106	108	109	111	113	114 1170								
1	Administration	Training	technical assistance for employees to ensure professional development and achieve long-range position management												S 3245	\$ 3,277 4	3.31n s	3.343 \$	3,377 \$ 2.4	11 \$ 744	\$ 3,479	\$ 3,514 ¢	3,549 \$	3.584 S 37.534								
			achieve long-range position management												- 3,443	3	3		3,4	- 5,443		3		9 31,334								
1	Administration	Training	Illicit Discharge Detection & Elimination													s	600				\$ 600			\$ 1,200								
1	Administration	Training	Number of Conferences/Workshops/ Webseminars												10	10	10	10 1		11	11	11	11	12 118								
1	Administration	Training	Webseminars P8 Modeling														s	600			5	s 600		\$ 1,200								
		-																														

1 Administration	Training	Provide technical guidance and technical training necessary for hydrologic survey, analyses, and studies undertaken by the Coon Creek Watershed District									:	600				s	600	\$ 1	.200					
1 Administration	Training	Regulatory Enforcement						s	600				s	600				S 1	200				100	100
1 Administration	Training	Volume Control								s 600				s	600			S 1	200				100	100
1 Administration	Training	Wetland Delineation								s 600				s	600			S 1	200				100	100
1 Administration	Training	Wetland Functions & Values Assessment						s	600				s	600				\$ 1	200				100	100
								133,899	135,365	142,341	139,923	144,022	142,775	147,549	146,374 1	18,431 148	,261 151,4	05 1,38	,190					
								52,553	53,604	54,676	55,770	56,885	58,023	59,183	60,367	61,574 62	143,6 806 64,0	62 \$ 639	503 8137					