

Program Order	Program	Activity	Measure	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	10-Year Total	Means						Potential Funding			
																Staff	Profess Services	Collab: ACD	Collab: City & County	Collab: State or Fed	Volunteer	Contract Service	Property Tax	Special Assessment	Fee
1	Administration	Board Meetings	Number of Discussion Items	50	51	51	52	52	53	53	54	54	55	55	578	*						*			
1	Administration	Board Meetings	Number of Informational Items	30	30	31	31	31	32	32	32	32	33	33	347	*						*			
1	Administration	Board Meetings	Number of Meetings	22	22	22	22	22	22	22	22	22	22	22	242	*						*			
1	Administration	Board Meetings	Number of Permit Items	45	45	46	46	47	47	48	48	49	49	50	521	*	*					*			
1	Administration	Board Meetings	Number of Policy Items	150	152	153	155	156	158	159	161	162	164	166	1735	*	*					*			
1	Administration	Board Meetings	Per Diem Cost	\$ 8,625	\$ 8,625	\$ 8,625	\$ 8,625	\$ 8,625	\$ 8,625	\$ 8,625	\$ 8,625	\$ 8,625	\$ 8,625	\$ 8,625	\$ 94,875	*	*					*			
1	Administration	Building Maintenance	Cost	\$21,998	\$23,201	\$26,812	\$26,812	\$27,213	\$27,347	\$27,347	\$27,347	\$27,347	\$27,347	\$27,347	\$27,347	\$290,118						*			
1	Administration	Building Maintenance	Number of Issues	10	5	3	5	4	6	4	7	5	8	6	63	*						*			
1	Administration	Contract Administration	Arrange for obtaining quantitative precipitation forecasts and assisting with timely flood or high water warnings to expedite damage control activities	1	1	1	1	1	1	1	1	1	1	1	11	*	*	*	*	*	*	*	*	*	
1	Administration	Contract Administration	Develop formal agreements for municipal supply watersheds	1	1	1									3	*		*				*			
1	Administration	Contract Administration	Execute an Interagency Agreement specifying actions and other terms of agreement, when water measurement data is furnished to another agency on a regular schedule	1	1	1	1	1	1						6	*	*	*	*	*	*	*			
1	Administration	Contract Administration	Prepare memorandums of understanding and cooperative agreements when necessary	1	1	1	1	1	1	1	1	1	1	1	11	*	*					*			
1	Administration	Contract Administration	Review and approve memorandums of understanding or cooperative agreements between the watershed district and other federal, state and local governments involved in water management	\$ 800	\$ 800	\$ 1,200	\$ 800	\$ 800	\$ 800	\$ 1,200	\$ 800	\$ 800	\$ 800	\$ 800	\$ 1,200	\$ 10,000	*	*	*	*	*	*	*	*	
1	Administration	Contract Administration	Solicitation of Interest Proposals	\$ 1,876		\$ 1,914		\$ 1,952		\$ 1,991		\$ 2,031		\$ 2,071	\$ 11,834	*	*				*				
1	Administration	Financial Management	Anoka County Accounting Costs	\$ 3,996	\$ 3,996	\$ 3,996	\$ 4,116	\$ 4,239	\$ 4,367	\$ 4,498	\$ 4,632	\$ 4,771	\$ 4,915	\$ 5,062	\$ 48,588	*	*		*			*			
1	Administration	Financial Management	Audit Costs	\$ 13,500	\$ 13,635	\$ 13,771	\$ 13,909	\$ 14,048	\$ 14,189	\$ 14,331	\$ 14,474	\$ 14,619	\$ 14,765	\$ 14,912	\$ 156,152	*	*					*			
1	Administration	Financial Management	Performs all payroll functions including the accurate processing of bi-weekly payrolls	\$ 819	\$ 819	\$ 819	\$ 819	\$ 819	\$ 819	\$ 819	\$ 819	\$ 819	\$ 819	\$ 819	\$ 9,009	*	*		*			*			
1	Administration	Financial Management	Produces the District's Comprehensive Annual Financial Report	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	\$ 18,480	*	*		*			*			
1	Administration	Financial Management	Purchasing and Accounts Payable	\$ 7,744	\$ 7,821	\$ 7,900	\$ 7,979	\$ 8,058	\$ 8,139	\$ 8,220	\$ 8,303	\$ 8,386	\$ 8,469	\$ 8,554	\$ 89,574	*	*		*			*			
1	Administration	Financial Management	Timely and accurate financial and budget reports, and financial information to Board, staff and other parties for decision-making purposes and the timely submission of taxes and other benefit payments.	\$ 672	\$ 672	\$ 672	\$ 672	\$ 672	\$ 672	\$ 672	\$ 672	\$ 672	\$ 672	\$ 672	\$ 7,392	*	*		*			*			
1	Administration	Information Systems	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 budgeting, needs and capabilities. Supports, maintains, administers and upgrades technology as it is installed in District offices. Continues rollout of document imaging system for all remaining target departments, given budget and timeframe considerations for each	\$ 6,876	\$ 6,979	\$ 7,084	\$ 7,190	\$ 7,298	\$ 7,407	\$ 7,519	\$ 7,631	\$ 7,746	\$ 7,862	\$ 7,980	\$ 81,572	*	*					*			
1	Administration	Legal	Civil representation includes attending Board meetings and providing guidance in preparing contracts, leases, and joint powers agreements that the District may become involved with	\$ 30,491	\$ 30,796	\$ 31,104	\$ 31,415	\$ 31,729	\$ 32,046	\$ 32,367	\$ 32,690	\$ 33,017	\$ 33,348	\$ 33,681	\$ 352,684	*	*					*			
1	Administration	Legal	Criminal representation involves assisting in the prosecution or defense of claims against the District as well as other misdemeanors and gross misdemeanors associated with violation of the District rules													*	*				*				
1	Administration	Personel Administration	Administers compensation and benefits packages	6	6	6	6	6	6	6	6	6	6	6	66	*	*		*			*			
1	Administration	Personel Administration	Facilitates the assessment of human resource needs, and recruits candidates and manages the selection process to fill those needs.		1			1			1			1	4	*	*				*				
1	Administration	Personel Administration	Processes employee grievances when necessary	1	1	1	1	1	1	1	1	1	1	1	11	*	*				*				
1	Administration	Records Retention & Disposal	Bids & specs	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	na	*	*				*				
1	Administration	Records Retention & Disposal	Budget work papers	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	na	*	*				*				
1	Administration	Records Retention & Disposal	Conference & Workshop Info	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	na	*	*				*				
1	Administration	Records Retention & Disposal	Contracts & Leases	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	na	*	*				*				

1	Administration	Records Retention & Disposal	Employment Apps & Resumes	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	na	*	*	
1	Administration	Records Retention & Disposal	Expired Service Contracts	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	na	*	*	
1	Administration	Records Retention & Disposal	Financial Details	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	na	*	*	
1	Administration	Records Retention & Disposal	Separated Personnel files	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	na	*	*	
1	Administration	Records Retention & Disposal	Timesheets	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	na	*	*	
1	Administration	Risk Management	Claims	0	1	0	1	0	2	0	2	0	3	0	9	*	*	
1	Administration	Risk Management	Cost	\$ 9,224	\$ 9,501	\$ 9,786	\$ 10,079	\$ 10,382	\$ 10,693	\$ 11,014	\$ 11,344	\$ 11,685	\$ 12,035	\$ 12,396	\$ 118,139	*	*	
1	Administration	Training	Best Management Practices		\$ 600				\$ 600						\$ 1,200	*	*	
1	Administration	Training	Conferences and Workshops	\$ 3,245	\$ 3,245	\$ 3,342	\$ 3,342	\$ 3,375	\$ 3,409	\$ 3,443	\$ 3,478	\$ 3,512	\$ 3,548	\$ 3,583	\$ 37,523	*	*	
1	Administration	Training	Construction Site Management	\$ 600					\$ 600					\$ 600	\$ 1,800	*	*	
1	Administration	Training	Design of Construction SWPPPs					\$ 600					\$ 600		\$ 1,200	*	*	
1	Administration	Training	Ensure that licensing and certification of Watershed District personnel performing animal damage management activities comply with applicable federal and state regulations	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	220	*	*
1	Administration	Training	Hours of Training	100	100	102	103	105	106	108	109	111	113	114	1170	*	*	
1	Administration	Training	Identify and implement training and technical assistance for employees to ensure professional development and achieve long-range position management objectives.	\$ 3,245	\$ 3,277	\$ 3,310	\$ 3,343	\$ 3,377	\$ 3,411	\$ 3,445	\$ 3,479	\$ 3,514	\$ 3,549	\$ 3,584	\$ 37,534	*	*	
1	Administration	Training	Illicit Discharge Detection & Elimination			\$ 600				\$ 600					\$ 1,200	*	*	
1	Administration	Training	Number of Conferences/Workshops/ Webseminars	10	10	10	10	11	11	11	11	11	11	12	118	*	*	
1	Administration	Training	P8 Modeling				\$ 600				\$ 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				\$ 600			\$ 1,200	*	*	
1	Administration	Training	Regulatory Enforcement	\$ 600					\$ 600						\$ 1,200	*	*	
1	Administration	Training	Volume Control			\$ 600				\$ 600					\$ 1,200	*	*	
1	Administration	Training	Wetland Delineation			\$ 600				\$ 600					\$ 1,200	*	*	
1	Administration	Training	Wetland Functions & Values Assessment	\$ 600					\$ 600						\$ 1,200	*	*	
				133,899	135,365	142,341	139,923	144,022	142,775	147,549	146,374	148,431	148,261	151,405	1,381,190			
				\$2,553	\$3,604	\$4,676	\$5,770	\$6,885	\$8,023	\$9,183	\$6,367	\$1,574	\$2,806	\$4,062	\$ 639,503	\$8,137		