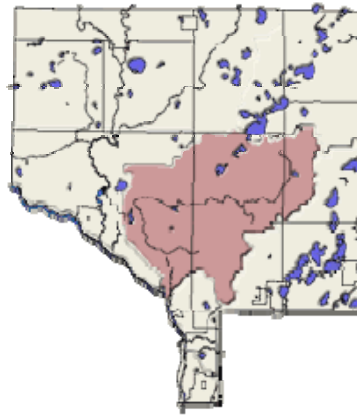


# **2006 Annual Report & 2007 Annual Plan**



## **Coon Creek Watershed District**

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**Approved by the Coon Creek District Board of Managers  
May 29, 2007**



**Coon Creek Watershed District  
Managers and Staff 2006-07**

**Board of Managers**

William MacNally  
Warren Hoffman  
Joe Marvin  
Byron Westlund  
Ted Capra

**Office**

President  
Vice President  
Secretary  
Treasurer  
At Large

**Staff**

Tim Kelly  
Ed Matthiesen  
Michelle Ulrich  
Shannon Skally  
Ken Zeik  
Kevin Springob  
Dawn R. Doering

**Position**

District Administrator  
District Engineer  
District Attorney  
District Hydrologist  
Water Resource Professional  
Water Resource Professional  
Information and Education Coordinator



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# **1. Coon Creek Watershed District At a Glance**

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**Introduction** The Coon Creek Watershed District (District) was created in 1959. The Watershed encompasses approximately 94 square miles of the northern edge of the Twin Cities Metropolitan Area and is located entirely within Anoka County. The Watershed Act (103D) and the Metropolitan Water Management Act (103B) provide the most basic authorities for the District. In 1990 the District Board adopted a mission statement to guide District programs and activities:

**Mission** **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 preserve and enhance wildlife habitat.**

**Performance Report and Plan Need** **Watershed Act**  
The state of Minnesota’s Watershed Act (M.S. 103D.351) requires the District to prepare a yearly report of the financial conditions of the District, the status of all projects, the business transacted by the District, other matters affecting the interests of the District and the District’s plans for the succeeding year.

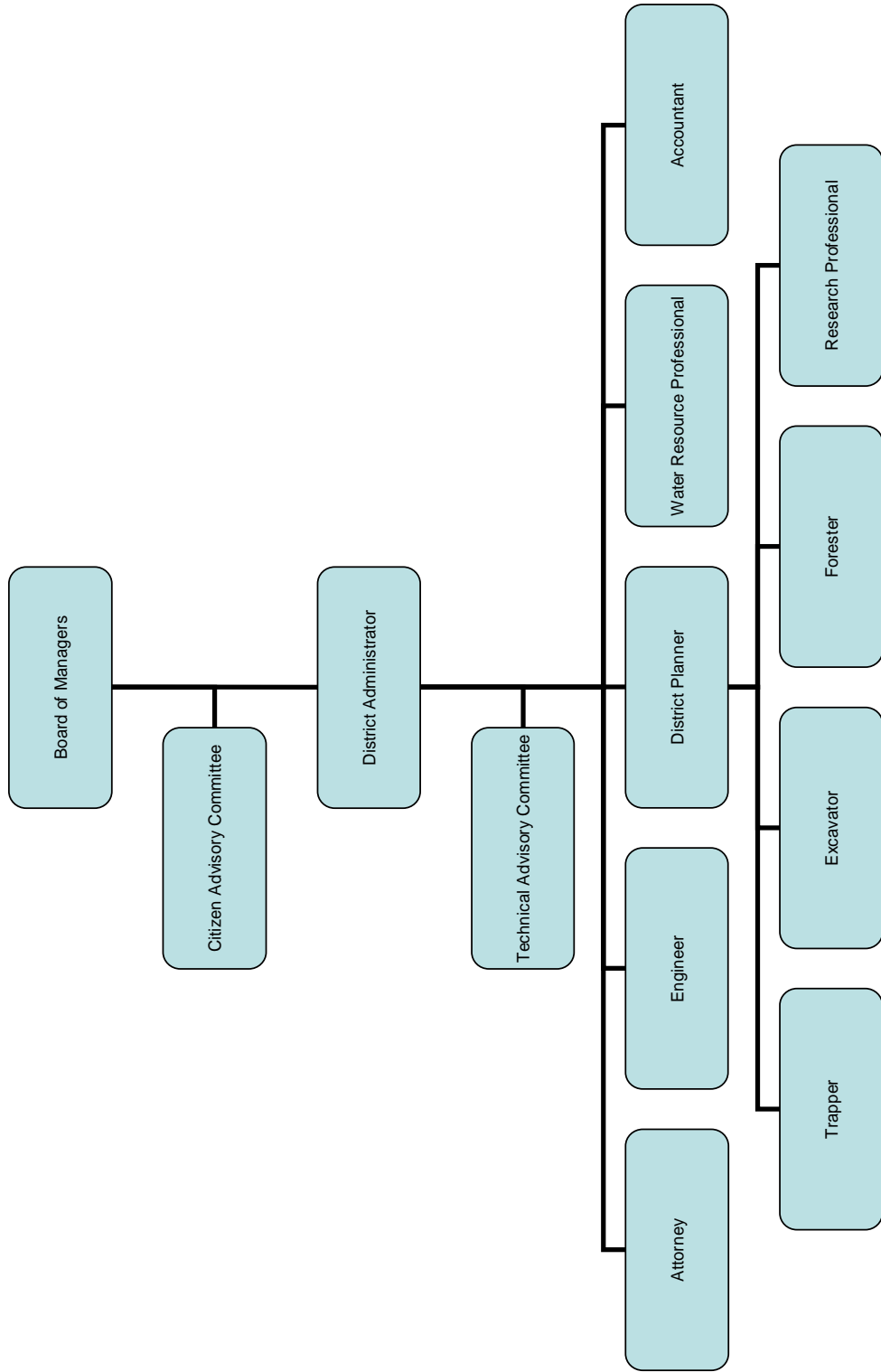
**Metropolitan Water Management Act**  
The Metropolitan Water Management Act (M.S. 103B.231) requires a yearly report similar to the Watershed Act but stipulates specific financial and activity items to be reported.

**Federal Clean Water Act**  
The National Pollution Discharge Elimination System (NPDES) Program requires all MS4s to file an annual report of specific activities related to the Minimum Control Measures (MCMs) identified in the District Storm Water Pollution Prevention Plan (SWPPP).

**Organizational Structure** A Board of Managers administers the District. The Board is composed of five members representing different geographic areas of the District. Each Manager serves a staggered three-year term, is nominated by his or her local unit of government, and is appointed by the Anoka County Board. The Watershed Board is statutorily authorized to employ professional assistants in carrying out its duties. The Board and staff provide leadership on a watershed-wide basis. Watershed-wide policy and direction are formulated and provided for field implementation through District and Municipal activities.

The current organizational structure is shown on the next page. 5

# Coon Creek Watershed District Organizational Structure



## District History and Regulatory Roles



Over a century ago the Minnesota legislature passed the **Drainage Acts of 1883 and 1887** “to enable the owners of land to drain and reclaim them when the same cannot be done without affecting lands of others.” Ditch construction hit its peak in the District and Anoka County in 1917.

- **1954** Organized efforts to solve water problems in the Coon Creek watershed began when a steering committee was formed to support a flood control project, and a petition for a federal P.L. 566 study of the Coon Creek watershed was submitted to the U.S. Department of Agriculture Soil Conservation Service (SCS).
- **1955** The Minnesota legislature passed the **Watershed Act** which authorized watershed districts to take over drainage systems within their boundaries. Watershed Districts were then also required to evaluate the environmental and natural resource consequences of proposed projects on their drainage systems.
- **1958** The SCS completed a “Watershed Work Plan.”
- **1959** The Coon Creek Watershed District was established through petition to the Minnesota Water Resources Board. The Districts’ primary responsibility was to maintenance and repair of the public drainage system within the watershed.
- **1982** The Minnesota legislature enacted the **Metropolitan Water Management Act** requiring the District to protect, preserve, and use natural surface and groundwater storage and retention systems, identify and plan for means to effectively protect and improve surface and groundwater quality, and protect and enhance fish and wildlife habitat and water recreational facilities.
- **1991** The **Wetland Conservation Act (WCA)** was enacted requiring a regulatory program to achieve a no-net-loss of wetlands.
- **2003** The Minnesota Pollution Control Agency (MPCA) notified the District that it is an MS4 under the NPDES program, and therefore must develop a Storm Water Pollution Prevention Plan (SWPPP) under the federal **Clean Water Act**.

**District Business Model**

As the lead agency in the watershed regarding water resource conservation and management, the Coon Creek Watershed District provides leadership in the protection, management and use of the water and related land resources. The District approach to management integrates ecological, economic and social factors to maintain and enhance the quality of the watershed to meet current and future needs.

In support of its mission, the District business model has developed through strategic and comprehensive planning to provide better public service and sustainable land stewardship practices.

The Financial and the Management Discussion and Analysis sections present financial statements and narrative descriptions to illustrate a cohesive and comprehensive picture of programs and financial performance.

**Link to District Budget**

District programs and activities are listed on pages 10 -13 along with their associated budgets for comparison with past budgets. A more detailed relationship between programs, activities, and the budget is shown in a table at the beginning of each program overview.

**Adjustments to Comprehensive Plan**

The annual goals for our 2006 Budget and Plan are based on the District Comprehensive Plan (approved by the Board of Water & Soil Resources in October, 2004) and SWPPP (received by the MPCA in May, 2003). Adjustments to some District objectives and outcomes are based upon more recent performance information and current and projected funding levels.

**Link to District Goals**

The watershed uses a multiple-use land management approach to pursue eleven statutory goals (pp.17-47). To implement its mission and pursue the legislative goals, the Coon Creek Watershed District operates six programs and strategies:

1. Administration
2. Development Regulations and Issue Management
3. Operations and Maintenance
4. Planning, Programming and Budgeting
5. Public and Governmental Relations
6. Research , Monitoring, and Data Collection





## 2. District Programs

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### Water and Related Land Resource Management



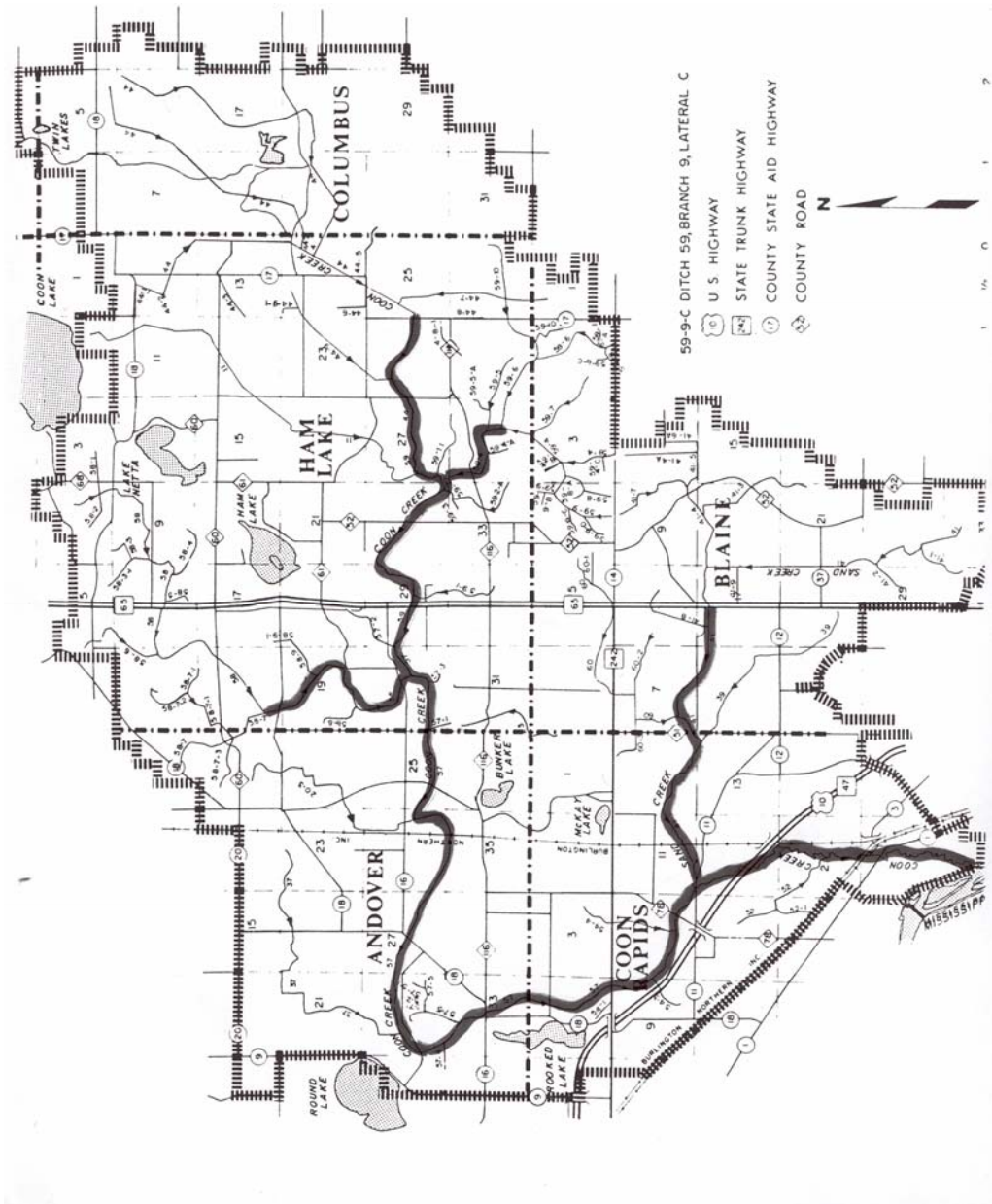
The water and related land resources of the District are managed in a sustainable manner under the principles of the Drainage Law (103E), the Watershed Act (M.S. 103D), the Metropolitan Water Management Act (M.S. 103B) and the Clean Water Act.

The District encompasses approximately 94 square miles of forest, wetland, farmland, and development on the northern edge of the Twin Cities Metropolitan Area (map, page 10). It is located entirely within Anoka County.

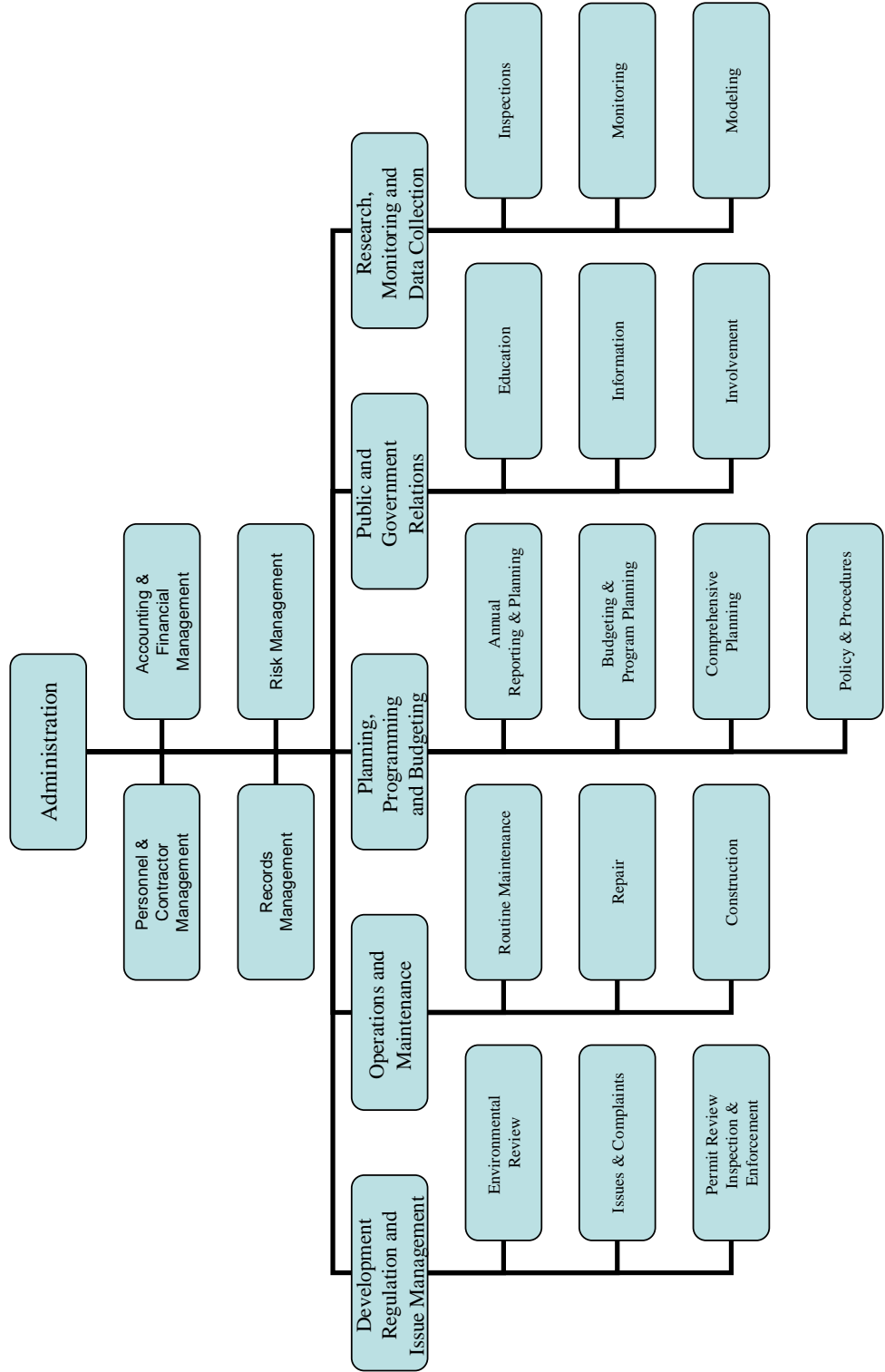
To implement its mission and pursue its goals, the Coon Creek Watershed District operates six programs encompassing 20 separate activities:

	<b>Program</b>	<b>2006 FTE Budget</b>	<b>2006 FTEs Actual</b>	<b>2006 Budget</b>
1	Administration	0.3	0.25	\$52,998
2	Development Regulations Issue Management	3.0	2.2	\$361,862
3	Operations Maintenance	0.5	0.4	\$333,103
4	Planning Programming Budgeting	0.3	0.27	\$67,786
5	Public and Governmental Relations	1.0	1.1	\$28,141
6	Research Data Collection	0.25	.1	\$86,372
	<b>Totals</b>	<b>5.35</b>	<b>4.32</b>	<b>\$930,252</b>

The following pages breakout Program structure and purpose.



# Coon Creek Watershed District Program and Activity Structure



**1. Administration**

The purpose of this program is operating as staff to the Board of Managers, carrying out the approved policies of the Board of Managers, and administering the financial affairs of the District.

	2006	2007	2008
FTEs Budgeted	.3	.25	.25
FTEs Actual	.25		
Budget	\$71,749	\$52,988	\$32,909

The Administrative program consists of five activities:

1. Board support
  - agenda preparation
  - policy development
  - constituency services
  - general support functions
2. Records management
3. Financial management
  - ensure the accountability of public funds
  - serve the District’s financial needs
4. Contract and Personnel Administration
  - training and seminars
5. Risk management

**2. Development Regulation and Issue Management**

The purpose of this program is to evaluate, permit, and monitor plans and programs affecting the water and related land resources in an orderly and informed fashion.

	2006	2007	2008
FTEs Budgeted	3.0	2.5	3.0
FTEs Actual	2.2		
Budget	\$241,881	\$361,862	

The Development Regulation and Issue Management program consists of five activities:

1. Environmental Review
  - includes comments on DNR and Corps of Engineers permits
2. Issues and Complaints
3. Permit Review
4. Permit Issuance
5. Permit Inspection and Enforcement

**3. Operations and Maintenance**

This program is the planning, design, construction, and maintenance of the District’s ditch system and water control structures; and to preserve the location, character and extent of the District’s ditch and conveyance system.

	2006	2007	2008
FTEs Budgeted	.5	.5	.75
FTEs Actual	.4		
Budget	\$186,878	\$333,103	\$343,096

The Operations and Maintenance program consists of the following activities:

1. Construction
2. Repair
3. Routine Maintenance

#### 4. Planning, Programming, Budgeting

The purpose of this program is to coordinate the planning, prioritizing, and financing of District programs and activities.

	2006	2007	2008
FTEs Budgeted	.3	.5	.75
FTEs Actual	.3		
Budget	\$84,147	\$67,786	\$70,000

The Planning program consists following activities:

1. Annual Assessment, Reporting, and Planning
2. Budgeting and Program Planning
3. Comprehensive Planning
4. Policy and Procedures

#### 5. Public and Governmental Relations

The purpose of this program is to ensure that the continuing planning and management of the Coon Creek watershed is responsive to the needs and concerns of an informed public and to coordinate policies and programs of the local, state and federal government agencies to achieve consistency with the plan

	2006	2007	2008
FTEs Budgeted	1.0	1.5	1.5
FTEs Actual	1.7		
Funding	\$26,298	\$28,141	\$28,985

The Public and Governmental Relations program consists of three primary activities.

The components are:

1. Education
2. Information
3. Involvement

In practice, overlap will occur among these three components; all information is educational in nature, and education requires involvement.

#### 6. Research, Monitoring, and Data Collection

The purpose of this program is to gather and analyze data that will result in increased efficiency and effectiveness.

	2006	2007	2008
FTEs Budgeted	.25	.1	.1
FTEs Actual	.1		
Funding	\$26,298	\$86,372	\$88,963

The Research, Monitoring, and Data Collection program provides integrated resource information used in planning, evaluating and decision making within the Coon Creek Watershed District. Program activities include:

1. Inspections
2. Modeling
3. Monitoring

District planning, regulatory and project decision-making depends upon scientifically credible and accurate resource information. This data allows resource managers to make scientifically-based management decisions.

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### **3. District Performance**

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#### **Introduction**

In the 2003 District Budget and Plan, the District became committed to delivering a range of water resource based benefits to the citizens of the watershed in a manner consistent with the District Comprehensive Plan:

- Goal 1:** To protect, preserve, and use natural surface and ground water storage and retention systems
- Goal 2:** To minimize public capital expenditures needed to correct flooding and water quality problems
- Goal 3:** To identify and plan for means to effectively protect and improve surface and groundwater quality
- Goal 4:** To establish uniform local policies and controls for surface and groundwater management
- Goal 5:** To prevent soil erosion into surface water systems
- Goal 6:** To promote ground water recharge
- Goal 7:** To protect and enhance fish and wildlife habitat and water recreational facilities
- Goal 8:** To secure the other benefits associated with the proper management of surface and ground water
- Goal 9:** To conserve natural resources through land use planning, flood control and conservation projects
- Goal 10:** To use sound scientific principals for the protection of public health and welfare and the provident use of natural resources
- Goal 11:** To ensure that the continued planning and management of the Coon Creek Watershed District is responsive to the needs and concerns of an informed public

#### **Management Framework**

The District commitment to land stewardship and public service is the framework within which water and related land resources are managed. The District strives to track its accomplishments through performance planning and reporting. These plans and reports are the basic management tools used to direct resources and implement key strategies and efforts in achieving the long-term goals and objectives.

**2006 Highlights**

Several performance highlights are presented below to illustrate the progress the Coon Creek Watershed District made during 2006 in “managing water” for the “safety and enjoyment of citizens.”

**Financial  
Accountability**

In 2006 the District received an unqualified audit opinion from the Minnesota State Auditor. This is the highest audit opinion attainable.

**Future Performance  
Management**

In 2003 the Coon Creek Watershed District began to move toward a new, outcome-oriented budget and planning structure that provides linkages among resources, program activities and results. Future budgets will integrate data from the long-term goals and objectives and demonstrate the consequences of various funding levels on District activities.

The ability of the District to effectively integrate budget and performance management depends on having appropriate measures, as well as collecting high-quality data to support these measures.

In 2006 the District continued to refine outcome reporting and the links to the budget and comprehensive plan.

**Summary of  
Performance  
Measures**

The Coon Creek Watershed District Performance Plan is based on the District Comprehensive Plan.

The following tables detail performance activities and outputs for 2006 and the targets for 2007.



# Goal 1: Protect, preserve, and use the natural surface and groundwater storage and retention system

## Objective 1.1: Maintain ditch and conveyance systems

Long Term Outcome Measures: Trends in agricultural drainage and flooding

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
<b>Issues and Complaints</b>	Emergency Work	Emergency actions authorized	1	2	1	1
	Issues	Number of issues	57	65	80	75
<b>Permit Review</b>	Erosion & Sediment Control Best Management Practices (BMPs)	BMPs applied	272	260	138	175
<b>Operations &amp; Maintenance</b>						
<b>Repair</b>	Ditch Repair	Projects	1	2	4	2
<b>Routine Maintenance</b>	Beaver Removal	Beaver removed	31	15	50	35
	Obstructions	Obstructions	6	6	27	10
	Trees & Vegetation	Trees removed	19	20	38	30
<b>Planning</b>						
<b>Budgeting and Program Planning</b>	Annual Priorities	Budget goals and themes	Yes	Yes	Yes	Yes
	Project Initiation	Project initiation reports prepared	2	2	0	2
<b>Comprehensive Planning</b>	Comprehensive Plan	Adoption of the Comprehensive Plan	Yes	Yes	Yes	Yes
	Differentiate Maintenance Needs		Yes	Yes	Yes	Yes
	Differentiate Role	Comprehensive Plan - Stream Order map	Yes	Yes	Yes	Yes
<b>Public and Governmental Relations</b>						
<b>Involvement</b>	Issue Management Hotline	Number of issues	53	60	83	75
<b>Research</b>						
<b>Inspections</b>	Ditch Inspection	Inspect 20% of the public system annually	30%	20%	20%	20%

### Means & Associated Resources

	2006	2007
Funding	\$31,996	\$37,819
FTEs	.6	.7

## Objective 1.2: Avoid or minimize direct and indirect disturbance to wetlands

**Long Term Outcome Measures:** No net loss of the functions and values of jurisdictional wetlands within the watershed.

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Administration</b>						
<b>Training</b>	Wetland Conservation Act (WCA)	Staff Days spent attending WCA training	7	8	5	8
<b>Land &amp; Water Regulation</b>						
<b>Issues and Complaints</b>	Issues	Number of issues	57	65	80	70
<b>Permit Inspection and Enforcement</b>	Cease and Desist / Stop Work Orders	Cease and Desist & Stop Work Orders Issued	0	1	0	1
	Inspections	Number of Inspections	155	170	147	140
<b>Permit Review</b>	Conservation Easements	Easements dedicated	72	65	283	200
	Alternatives	Permit applications reviewed	164	155	169	150
	Regulations and Performance Standards	Continued performance and improvement of the complete water resource system	Yes	Yes	Yes	Yes
	Sequencing Analysis	Projects that minimized wetland impacts	116	109	49	45
		Wetland acres avoided through minimization of wetland impacts	38	30	32	30
		Wetland acres avoided completely	113	100	649	600
	Wetland Determination	Non-TEP field checks of wetland delineations	140	125	67	70
<b>Public and Governmental Relations</b>						
<b>Information</b>	Pre-application Conferences/Land Owner Contacts	Pre-application conferences	65	55	41	35

### Means & Associated Resources

	2006	2007
Funding	\$44,543	\$43,620
FTEs	1.2	1.1

**Objective 1.3: Preserve the location, character, and extent of natural drainage courses**

**Long Term Outcome Measures:** To ensure that adequate opportunities remain for using these resources to convey stormwater, and to ensure or minimize conflicts between drainage dependent land uses as well as other natural resources such as wetlands

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
<b>Permit Inspection and Enforcement</b>	Permits	Number of Permits	60	55	46	45
<b>Permit Review</b>	Best Management Practices (BMPs)	Number of BMPs	272	260	138	145
	Board Review and Action	Permit reviews by Board	125	120	119	115
	Conservation Easements	Easements dedicated	72	65	283	260
	Alternatives	Permit applications reviewed	164	155	169	150
	Flood Analysis	Letters sent	13	10	13	15
	Permit Review & Findings	Permit application reviewed	164	155	147	140
	Sequencing Analysis	Projects that minimized wetland impacts	116	109	49	140
		Wetland acres avoided through minimization of wetland impacts	38	30	32	30
		Wetland acres avoided completely	113	100	649	600
	Wetland Exemption Evaluation	Exemption determinations approved	8	10	7	10
<b>Planning</b>						
<b>Comprehensive Planning</b>	Comprehensive Plan	Comprehensive Plan (Up Date)	Yes	Yes	Yes	Yes
<b>Public and Governmental Relations</b>						
<b>Involvement</b>	Regular Meetings	Number of meetings per year	23	23	23	23

**Means & Associated Resources**

	2006	2007
Funding	\$67,693	\$66,531
FTEs	1.6	1.5

## Goal 2: Minimize public capital expenditures needed to correct flooding and water quality problems

### Objective 2.1: Secure safety from floods

**Long Term Outcome Measures:** The reduction or elimination of flood damage to both agricultural land and residential property

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
<b>Permit Inspection and Enforcement</b>	Inspections	Number of Inspections	155	170	147	140
	Permits	Number of Permits	60	55	46	45
<b>Permit Review</b>	Best Management Practices (BMPs)	Number of BMPs	272	260	138	145
	Board Review and Action	Number of permit reviews by Board	125	120	119	115
	Capacity analysis	Number of permit application reviewed	164	155	147	140
	Flood Analysis	Number of letters	13	10	13	15
<b>Planning</b>						
<b>Comprehensive Planning</b>	Differentiate Role	Comprehensive Plan - Stream Order map	Yes	Yes	Yes	Yes
<b>Research</b>						
<b>Modeling</b>	HydroCAD	Convert HydroCAD to XPSWMMM	Yes	Yes	Yes	Yes
<b>Monitoring</b>	Stream Level	Water Atlas report on annual hydrographs and peak elevations for various locations within the watershed	Yes	Yes	Yes	Yes

### Means & Associated Resources

	2006	2007
Funding	\$29,634	\$29,603
FTEs	.78	.76

**Objective 2.2: Preserve the location, character, and extent of natural drainage courses**

Long Term Outcome Measures: Long term water quality trends

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
<b>Permit Inspection and Enforcement</b>	Inspections	Number of Inspections	155	170	147	140
	Permits	Number of Permits	60	55	46	45
<b>Research</b>						
<b>Monitoring</b>	Lower Coon Creek Water Quality	Water Atlas report on lake water quality trends	Yes	Yes	Yes	Yes

**Means & Associated Resources**

	2006	2007
Funding	\$8,988	\$10,535
FTEs	.23	.22

**Objective 2.3: Prevent property damage and the losses and risks associated with flood conditions that may arise from high water tables**

Long Term Outcome Measures:

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
<b>Permit Inspection and Enforcement</b>	Inspections	Number of Inspections	155	170	147	140
	<b>Permit Review</b>	Permit Review	Permit applications reviewed	164	155	147
	Regulations and Performance Standards	Continued performance and improvement of the complete water resource system	Yes	Yes	Yes	Yes
<b>Research</b>						
<b>Modeling</b>	Water Budget	Updated Budget	Yes	Yes	Yes	Yes
<b>Monitoring</b>	Infiltration Rate	Report on infiltration rates in established infiltration basins on varying soil types	Yes	Yes	Yes	Yes
	Wetland Hydrology	Water Atlas report on wetland hydrology	Yes	Yes	Yes	Yes

**Means & Associated Resources**

	2006	2007
Funding	\$20,437	\$12,295
FTEs	.39	.17

## Goal 3: Identify and plan for means to effectively protect and improve surface and groundwater quality

### Objective 3.1: Monitor water quality and condition of lakes in the watershed

Long Term Outcome Measures: Long term water quality monitoring and trends

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Research</b>						
<b>Monitoring</b>	Lake Level	Water Atlas report on trends in lake level elevations	Yes	Yes	Yes	Yes
	Lake Water Quality	Water Atlas report on lake water quality trends	Yes	Yes	Yes	Yes

#### Means & Associated Resources

	2006	2007
Funding	\$1,600	\$3,315
FTEs	.01	.01

### Objective 3.2: Monitor water quality at the outlet to the watershed

Long Term Outcome Measures: Water quality trends

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Research</b>						
<b>Monitoring</b>	Lower Coon Creek Water Quality	Water Atlas report on Stream water quality trends	Yes	Yes	Yes	Yes

#### Means & Associated Resources

	2006	2007
Funding	\$800	\$2,475
FTEs	.01	.01

### Objective 3.3: Identify the roles and responsibilities of governmental units in implementing land use controls for the protection of groundwater quality

Long Term Outcome Measures:

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Planning</b>						
<b>Comprehensive Planning</b>	Comprehensive Plan	Comprehensive Plan (Up Date)	Yes	Yes	Yes	Yes
<b>Public and Governmental Relations</b>						
<b>Involvement</b>	Plan & Permit Coordination	Number of TAC and TEP meetings	13	16	18	20

#### Means & Associated Resources

	2006	2007
Funding	\$12,720	\$5,235
FTEs	.06	.07

**Objective 3.4: Reduce siltation and the pollution of water bodies and streams**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land and Water Regulation</b>						
<b>Permit Inspection and Enforcement</b>	Inspections	Number of Inspections	155	170	147	140
<b>Permit Review</b>	Best Management Practices (BMPs)	Number of BMPs	272	260	138	145

**Means & Associated Resources**

	2006	2007
Funding	\$9,376	\$9,351
FTEs	.26	.25

**Objective 3.5: Ensure a dependable water supply and ensure the integrity of natural drainage patterns**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land and Water Regulation</b>						
<b>Environmental Review</b>	Environmental Review	Number of Environmental reviews occurring	0	4	10	10
<b>Permit Review</b>	Regulations and Performance Standards	Continued performance and improvement of the complete water resource system	Yes	Yes	Yes	Yes
<b>Research</b>						
<b>Monitoring</b>	Infiltration Rate	Report on infiltration rates in established infiltration basins on varying soil types	Yes	Yes	Yes	Yes

**Means & Associated Resources**

	2006	2007
Funding	\$6,106	\$4,081
FTEs	.04	.04

**Goal 4: Establish uniform local policies and controls for surface and groundwater management**

**Objective 4.1: Provide for active involvement of the public and related units of government in developing and implementing water management plans and activities**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Public and Governmental Relations</b>						
<b>Involvement</b>	Advisory Committees	Number of meetings	7	9	6	6
	Comprehensive Plan Development	Number of Workshops/Reviews	5	5	1	1

**Means & Associated Resources**

	2006	2007
Funding	\$1,523	\$1,570
FTEs	.02	.02

**Objective 4.2: Coordinate the policies, plans, programs, and regulations of all state and local agencies are consistent with the comprehensive management plan**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Public and Governmental Relations</b>						
<b>Involvement</b>	Coordination with Local and County Government	Number of TAC	15	16	23	25
	Local Water Plan Review and Approval	Number of Local Plans reviewed	2	1	1	1
	Plan & Permit Coordination	Number of TEP meetings	13	16	18	20

**Means & Associated Resources**

	2006	2007
Funding	\$11,854	\$13,349
FTEs	.16	.17



### Objective 4.3: Provide information to the public and decision makers

#### Long Term Outcome Measures:

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Public and Governmental Relations</b>						
<b>Information</b>	Low Impact Development	Number of Drainage Sensitive/ Low impact developments reviewed	128	115	24	30
	Model Ordinance Principles/Standards	Number of Ordinances adopted	0	1	1	1
	Watershed District Rules and Standards			Yes	Yes	Yes
<b>Involvement</b>	Agenda Distribution	Number on distribution list	40	40	41	41

#### Means & Associated Resources

	2006	2007
Funding	\$3,440	\$4,188
FTEs	.08	.10

### Objective 4.4: Define the roles and responsibilities of governmental units in implementing land use controls for the protection of groundwater quality

#### Long Term Outcome Measures:

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Public and Governmental Relations</b>						
<b>Information</b>	Low Impact Development	Number of Drainage Sensitive/ Low impact developments reviewed	128	115	24	30
	Model Ordinance Principles/Standards	Number of Ordinances adopted	0	1	1	1
<b>Involvement</b>	Comprehensive Plan Development	Number of Workshops/Reviews	5	5	1	1

#### Means & Associated Resources

	2006	2007
Funding	\$2,915	3,646
FTEs	.09	.09

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## Goal 5: To prevent soil erosion into surface water systems

### Objective 5.1: Encourage the utilization of all appropriate best management practices for erosion and sediment control and stormwater management

#### Long Term Outcome Measures:

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
<b>Permit Inspection and Enforcement</b>	Inspections	Number of Inspections	155	170	147	140
<b>Permit Review</b>	Best Management Practices (BMPs)	Number of BMPs	272	260	138	145

#### Means & Associated Resources

	2006	2007
Funding	\$9,376	9,392
FTEs	.26	.25

### Objective 5.2: Ensure performance of permit requirements

#### Long Term Outcome Measures:

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
<b>Permit Inspection and Enforcement</b>	Inspections	Number of Inspections	155	170	147	140
<b>Permit Review</b>	Fees & Escrows	Monies collected and returned. Percentage of escrows returned	31%	25%	15%	20%

#### Means & Associated Resources

	2006	2007
Funding	\$7,594	\$7,594
FTEs	.21	.20

## Goal 6: To promote groundwater recharge

### Objective 6.1: Encourage the utilization of all appropriate best management practices for erosion and sediment control and stormwater management

#### Long Term Outcome Measures:

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
Permit Review	Best Management Practices (BMPs)	Number of BMPs	272	260	138	145
<b>Research</b>						
Monitoring	Infiltration Rate	Report on infiltration rates in established infiltration basins on varying soil types	Yes	Yes	Yes	Yes

#### Means & Associated Resources

	2006	2007
Funding	\$5,322	\$4,682
FTEs	.05	.05

### Objective 6.2: Monitor, evaluate and permit plans and programs affecting the water and related land resources of the District

#### Long Term Outcome Measures:

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
Permit Review	Permit Review & Findings	Number of permit applications reviewed	164	155	147	140

#### Means & Associated Resources

	2006	2007
Funding	\$6,328	\$6,217
FTEs	.18	.17

**Objective 6.3: Focus on the performance of water and related land resources runoff**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
<b>Environmental Review</b>	Environmental Review	Number of Environmental reviews occurring	0	4	5	10
<b>Permit Review</b>	Regulations and Performance Standards	Continued performance and improvement of the complete water resource system	Yes	Yes	Yes	Yes

**Means & Associated Resources**

	2006	2007
Funding	\$1,292	\$1,331
FTEs	.04	.04

**Objective 6.4: Monitor the actual rate of infiltration on various sites in the watershed; the District will rely on its staff to collect and analyze the data**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Research</b>						
<b>Monitoring</b>	Infiltration Rate	Report on infiltration rates in established infiltration basins on varying soil types	Yes	Yes	Yes	Yes

**Means & Associated Resources**

	2006	2007
Funding	\$3,540	\$2,750
FTEs	.02	.02

**Objective 6.5: Review and comment on plans, permits, assessments and studies issued by Federal, state and local units of government**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
<b>Environmental Review</b>	Environmental Review	Number of Environmental reviews occurring	0	4	10	10

**Means & Associated Resources**

	2006	2007
Funding	\$1,292	\$1,331
FTEs	.04	.04

**Goal 7: To protect and enhance fish and wildlife habitat and water recreational facilities**

**Objective 7.1: To discourage the loss of wildlife and vegetation and the habitats on which they depend**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
<b>Permit Review</b>	Best Management Practices (BMPs)	Number of BMPs	272	260	138	145
	Conservation Easements	Number of easements dedicated	72	65	283	260
<b>Planning</b>						
<b>Annual Assessment, Reporting and Planning</b>	Metro Greenways program	Acres protected	0	24	4	41

**Means & Associated Resources**

	2006	2007
Funding	\$23,712	\$25,705
FTEs	.66	.65

**Objective 7.2: To protect, preserve and manage unique resource areas and unique and/or endangered species of plants and animals that populate these areas from the impact of unplanned development**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
<b>Permit Review</b>	Habitat Management Plans	Number of plans	1	1	0	1
	Permit Review & Findings	Number of permit application reviewed	164	155	147	140
<b>Public and Governmental Relations</b>						
<b>Information</b>	Low Impact Development	Number of Drainage Sensitive/ Low impact developments reviewed	128	115	24	30
<b>Involvement</b>	Advisory Committees	Number of meetings	7	9	6	6
	Coordination with Local and County Government	Number of TAC	15	16	23	25

**Means & Associated Resources**

	2006	2007
Funding	\$17,617	\$19,200
FTEs	.36	.38

**Objective 7.3: To focus on the performance of water and related land resources**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
<b>Permit Review</b>	Board Review and Action	Number of permit reviews by Board	125	120	<b>119</b>	<b>115</b>
	Regulations and Performance Standards	Continued performance and improvement of the complete water resource system	Yes	Yes	<b>Yes</b>	<b>Yes</b>
<b>Public and Governmental Relations</b>						
<b>Involvement</b>	Regular Meetings	Number of Meeting per year	23	23	<b>23</b>	<b>23</b>

**Means & Associated Resources**

	2006	2007
Funding	<b>\$27,634</b>	\$27,971
FTEs	<b>.48</b>	.46

**Goal 8: To secure the other benefits associated with the proper management of surface and groundwater**

**Objective 8.1: To implement an education program that addresses each minimum control measure**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Public and Governmental Relations</b>						
<b>Education</b>	Conferences and Workshops	Number of Conferences	2	2	5	6
	General Education	Total public education efforts	2	3	20	25
	Stormwater Ed Materials	Number of materials/events	1	1	20	25

**Means & Associated Resources**

	2006	2007
Funding	\$8,976	\$11,458
FTEs	.23	.29

**Objective 8.2: To support education opportunities for K-12**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Public and Governmental Relations</b>						
<b>Education</b>	HS Presentations		1	1	1	2
	Water Quality Education Grants	Number grants and grant budget	1	2	1	2

**Means & Associated Resources**

	2006	2007
Funding	\$1,234	\$2,546
FTEs	.03	.06



**Objective 8.3: To increase and maintain the public interest in and support for District management programs**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Public and Governmental Relations</b>						
<b>Information</b>	Demonstration Projects	Number of demonstration projects	0	1	1	2
	Representation at Special Events	Number of presentations	1	2	9	10

**Means & Associated Resources**

	2006	2007
Funding	\$7,318	\$12,376
FTEs	.11	.17

**Objective 8.4: To reach as large and diverse an audience as possible**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Public and Governmental Relations</b>						
<b>Information</b>	Articles- City News Letters	Number of articles	0	1	11	15
	Web Site	Web Site developed	Yes	Yes	13	12

**Means & Associated Resources**

	2006	2007
Funding	\$2,833	\$3,819
FTEs	.07	.10

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**Goal 9: To conserve natural resources through land use planning, flood control, and conservation projects**

**Objective 9.1: To protect the health and safety of the present and future people that live within the watershed**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
<b>Environmental Review</b>	Environmental Review	Number of Environmental reviews occurring	0	4	10	10
<b>Issues and Complaints</b>	Emergency Work	Number of emergency actions authorized	1	2	1	1
	Issues	Number of issues	57	65	80	75
<b>Permit Inspection and Enforcement</b>	Permits	Number of Permits	60	55	46	45
<b>Permit Review</b>	Best Management Practices (BMPs)	Number of BMPs	272	260	138	145
	Permit Review & Findings	Number of permit application reviewed	164	155	147	140
	Regulations and Performance Standards	Continued performance and improvement of the complete water resource system	Yes	Yes	Yes	Yes
<b>Operations &amp; Maintenance</b>						
<b>Repair</b>	Ditch Repair	Number of projects	2	2	4	4
<b>Planning</b>						
<b>Comprehensive Planning</b>	Comprehensive Plan	Comprehensive Plan (Up Date)	Yes	Yes	Yes	Yes
<b>Public and Governmental Relations</b>						
<b>Involvement</b>	Issue Management Hotline	Number of issues	53	60	83	85
<b>Research</b>						
<b>Inspections</b>	Ditch Inspection		2	2	4	4

**Means & Associated Resources**

	2006	2007
Funding	\$29,386	\$29,787
FTEs	.66	.65

**Objective 9.2: To provide for opportunities and uses of water and related natural resources of the watershed which are demanded and appropriate for the area**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
Permit Review	Regulations and Performance Standards	Continued performance and improvement of the complete water resource system	Yes	Yes	Yes	Yes
<b>Planning</b>						
Comprehensive Planning	Comprehensive Plan	Comprehensive Plan (Up Date)	Yes	Yes	Yes	Yes
	Differentiate Role	Comprehensive Plan - Stream Order map	Yes	Yes	Yes	Yes
<b>Public and Governmental Relations</b>						
Involvement	Comprehensive Plan Development	Number of Workshops/Reviews	5	5	1	1
	Coordination with Local and County Government	Number of TAC meetings	15	16	23	25
	Hearings	Number of Hearings	3	2	2	3
	Local Water Plan Review and Approval	Number of Local Plans reviewed	2	1	1	1
	Plan & Permit Coordination	Number of TEP meetings	13	16	18	20
	Stakeholder Meeting	Number of Meetings	1	2	13	15

**Means & Associated Resources**

	2006	2007
Funding	\$15,225	\$17,524
FTEs	.22	.24

**Objective 9.3: To prevent unacceptable damage to the water and related natural resources of the watershed**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
<b>Environmental Review</b>	Environmental Review	Number of Environmental reviews occurring	0	4	<b>10</b>	<b>10</b>
<b>Permit Inspection and Enforcement</b>	Inspections	Number of Inspections	155	170	<b>147</b>	<b>140</b>
	Permits	Number of Permits	60	55	<b>46</b>	<b>45</b>
<b>Permit Review</b>	Best Management Practices (BMPs)	Number of BMPs	272	260	<b>138</b>	<b>145</b>
	Board Review and Action	Number of permit reviews by Board	125	120	<b>119</b>	<b>115</b>
	Conservation Easements	Number of easements dedicated	72	65	<b>283</b>	<b>260</b>
	Permit Review & Findings	Number of permit application reviewed	164	155	<b>147</b>	<b>140</b>
	Regulations and Performance Standards	Continued performance and improvement of the complete water resource system	Yes	Yes	<b>Yes</b>	<b>Yes</b>

**Means & Associated Resources**

	2006	2007
Funding	<b>\$54,889</b>	\$53,461
FTEs	<b>1.53</b>	1.45

**Goal 10: To use sound scientific principals for the protection of public health and welfare, and the provident use of natural resources**

**Objective 10.1: To monitor the hydrology of Coon Creek and key water resources**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Research</b>						
<b>Monitoring</b>	Infiltration Rate	Report on infiltration rates in established infiltration basins on varying soil types	Yes	Yes	Yes	Yes
	Lake Level	Water Atlas report on trends in lake level elevations	Yes	Yes	Yes	Yes
	Precipitation	Water Atlas report on precipitation amounts, frequency and distribution	Yes	Yes	Yes	Yes
	Stream Level	Water Atlas report on annual hydrographs and peak elevations for various locations within the watershed	Yes	Yes	Yes	Yes
	Wetland Hydrology	Water Atlas report on wetland hydrology	Yes	Yes	Yes	Yes

**Means & Associated Resources**

	2006	2007
Funding	\$11,620	\$11,145
FTEs	.07	.07

**Objective 10.2: To model updated hydrologic and hydraulic data**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Research</b>						
<b>Modeling</b>	HydroCAD	Convert HydroCAD to XPSWMMM	Yes	Yes	Yes	Yes
	Water Budget	Updated Budget	Yes	Yes	Yes	Yes

**Means & Associated Resources**

	2006	2007
Funding	\$4,579	\$3,229
FTEs	.04	.02

**Objective 10.3: To monitor the water quality of Coon Creek and key water resources**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Research</b>						
<b>Monitoring</b>	Lake Water Quality	Water Atlas report on lake water quality trends	Yes	Yes	Yes	Yes
	Lower Coon Creek Water Quality	Water Atlas report on Stream water quality trends	Yes	Yes	Yes	Yes

**Means & Associated Resources**

	2006	2007
Funding	\$2,650	\$4,325
FTEs	.01	.01

**Goal 11: To ensure that the continued planning and management of Coon Creek Watershed District is responsive to the needs and concerns of an informed public**

**Objective 11.1: To provide information to the public and to decision makers**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
<b>Environmental Review</b>	Environmental Review	Number of Environmental reviews occurring	2	4	10	10
<b>Permit Review</b>	Notice of Decision and Status of Application	Number of Decision Notices prepared	164	155	203	200
<b>Public and Governmental Relations</b>						
<b>Information</b>	Developer's Handbook: Principles and Standards	Development of Application packet and Handbook	na	1	0	1
	Low Impact Development	Number of Drainage Sensitive/ Low impact developments reviewed	128	115	24	30
	Model Ordinance Principles/Standards	Number of Ordinances adopted	0	1	1	1
	Pre-application Conferences/Land Owner Contacts	Number of pre-application conferences	65	55	41	45
	Watershed District Rules and Standards		Yes	Yes	Yes	Yes
<b>Involvement</b>	Advisory Committees	Number of meetings	7	9	6	6
	Agenda Distribution	Number on distribution list	40	40	41	41
	Comprehensive Plan Development	Number of Workshops/Reviews	5	5	1	1
	Open Mike	Number of open mike presentations	5	4	2	3
	Regular Meetings	Number of Meeting per year	23	23	23	23
	Stakeholder Meeting	Number of Meetings	1	2	13	15

**Means & Associated Resources**

	2006	2007
Funding	\$35,608	\$45,177
FTEs	.59	.80



**Objective 11.2: Coordinate the policies, plans, programs, and regulations of all state and local agencies are consistent with the comprehensive management plan**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Public and Governmental Relations</b>						
<b>Involvement</b>	Coordination with Local and County Government	Number of TAC	15	16	23	25
	Local Water Plan Review and Approval	Number of Local Plans reviewed	2	1	1	1
	Plan & Permit Coordination	Number of TEP meetings	13	16	18	20

**Means & Associated Resources**

	2006	2007
Funding	\$11,854	\$13,349
FTEs	.16	.17

**Objective 11.3: To ensure that the key issues are identified and that acceptable solutions are included in the plan**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Land &amp; Water Regulation</b>						
<b>Permit Review</b>	Board Review and Action	Number of permit reviews by Board	125	120	119	115
<b>Planning</b>						
<b>Annual Assessment, Reporting and Planning</b>	Annual Report and Plan	Board review and adoption; Submittal to BWSR	Yes	Yes	Yes	Yes
<b>Budgeting and Program Planning</b>	Annual Priorities	Budget goals and themes	Yes	Yes	Yes	Yes
<b>Public and Governmental Relations</b>						
<b>Involvement</b>	Annual Open House Meeting	Completed meeting and attendance	Yes	Yes	Yes	Yes
	Coordination with Local and County Government	Number of TAC	15	16	23	25

**Means & Associated Resources**

	2006	2007
Funding	\$27,333	\$28,334
FTEs	.60	0.60

**Objective 11.4: To provide for active involvement of the public and related units of government in developing and implementing water management plans and activities**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Public and Governmental Relations</b>						
<b>Involvement</b>	Issue Management Hotline	Number of issues	53	60	83	85
	Open Mike	Number of open mike presentations	5	4	2	3

**Means & Associated Resources**

	2006	2007
Funding	\$5,145	\$5,516
FTEs	.12	.13

**Objective 11.5: To provide opportunities for the public to participate in water quality activities**

**Long Term Outcome Measures:**

Strategy/Program	Activities/BMPs	Outputs	2004	2005	2006	2007
<b>Public and Governmental Relations</b>						
<b>Involvement</b>	Advisory Committees	Number of meetings	7	9	6	6
	Citizen Assisted Monitoring Program (CAMP)	Number of participants	1	1	1	1
	Comprehensive Plan Development	Number of Workshops/Reviews	5	5	1	1
	Hearings	Number of Hearings	3	2	2	3
	Lakeshore Homeowners Associations	Number of contacts with Lake Association	1	1	6	6
	Stakeholder Meeting	Number of Meetings	1	2	13	15

**Means & Associated Resources**

	2006	2007
Funding	\$4,483	\$5,321
FTEs	0.08	0.09

## 4. Analysis of Financial Position

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**Introduction** Through analysis of the District's 2005 and 2006 financial statements, the following key points are highlighted:

**Assets** The Coon Creek Watershed District held approximately \$2,216,117 in assets at the end of 2006. On March 30, 2007 it is estimated that the District held approximately \$2.8 million in assets, 52% of which were in the form of fiduciary and funds held in trust.

<b>Assets</b>	<b>12/30/05</b>	<b>12/30/06</b>	<b>3/30/07</b>
Cash & Investments	659,283	704,862	608,408
Cash held in Trust	1,164,240	1,454,309	1,499,610
Receivables	17,103	4,454	723,656
Fixed Assets	40,001	34,242	34,943
Compensated Absences	18,250	18,250	18,250
<b>Total Assets</b>	<b>1,898,877</b>	<b>2,216,117</b>	<b>2,884,867</b>

**Liabilities and Fund Equity** The District reported approximately \$1,614,592 in liabilities at the end of 2006. At the end of March, 2007, a trial balance indicated approximately \$2.3 million in liabilities, 64% of which were in the form of fiduciary and funds held in trust.

<b>Liabilities</b>	<b>12/30/05</b>	<b>12/30/06</b>	<b>3/30/07</b>
Accts Payable	18,523	72,545	45,113
Contracts Payable	28,308	18,219	18,219
Salaries Payable	3,268	16,042	16,042
Due to Other Governments	52,098	30,774	30,774
Deferred Revenue	5,884	4,454	723,656
Funds Held in trust	1,164,240	1,454,309	1,499,610
Compensated Absences	34,340	18,250	18,250
<b>Total Liabilities</b>	<b>1,306,661</b>	<b>1,614,592</b>	<b>2,351,663</b>

A fund equity of approximately \$601,525 of fund balances is estimated for year-end 2006. For March 2007, fund equity equaled approximately \$533,203.

*Coon Creek Watershed District Financial Position*

**Revenues**

<b>Revenues</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Property Taxes	624,040	642,161	\$ 723,656
HACA & Special Assessments	-	-	-
Fees & Charges	36,223	34,157	35,875
Other Revenue	91,512	147,793	173,971
<b>Total</b>	<b>\$ 751,775</b>	<b>\$ 824,111</b>	<b>\$ 933,502</b>

**Expenses**

<b>Expenditures</b>			
Salaries & Wages	150,023	247,585	250,378
Benefits	38,416	61,668	54,976
Professional Services	157,029	153,446	157,959
Operating Expenses	64,345	78,173	101,503
Other Program Costs	322,179	263,309	367,413
Capital Equipment	19,783	19,930	1,272
<b>TOTAL</b>	<b>\$ 751,775</b>	<b>\$ 824,111</b>	<b>\$ 933,502</b>

**Budgetary Resources**

<i>Levies</i>	<b>2005</b>	<b>2006</b>	<b>2007</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Property Taxes</b>			
Administrative Levy	250,000	250,000	250,000
Insurance Levy	14,339	14,769	10,000
MWMA Levy	339,701	357,392	451,656
Survey & Data Levy	-	-	-
Maintenance Levy	20,000	20,000	12,000
<b>Total Property Taxes</b>	<b>624,040</b>	<b>642,161</b>	<b>250,000</b>
<i>Fees</i>			
<b>Fees &amp; Charges</b>			
Permit Fees	1,560	1,545	1,545
Review Fees	31,200	30,900	30,900
Inspection Fees	3,463	3,430	3,430
<b>Total Fees</b>	<b>36,223</b>	<b>35,875</b>	<b>35,875</b>

*Coon Creek Watershed District Financial Position*

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*Projected Fund Balances*

	<b>Fund</b>	<b>509</b>	<b>Operations &amp;</b>	<b>Total: Proj</b>
	<b>Administrative</b>	<b>Management</b>	<b>Maint</b>	<b>07</b>
<b>Current Balance 3/30/07</b>	\$ (82,815)	\$ 622,891	\$ 49,519	\$ 589,595
<b>Projected Additional Income (Taxes)</b>	\$ 260,000	\$ 451,656	\$ 12,000	\$ 723,656
<b>Total</b>	\$ 177,185	\$ 1,074,547	\$ 61,519	\$1,313,250.84
<b>Forecast: Remaining Operating Costs</b>				
Salaries & Wages		235,476		235,476
Benefits		50,755		50,755
Professional Services		126,137		126,137
Operating Expenses		75,924		75,924
Routine Maintenance			50,000	50,000
Repair		42,125		42,125
Construction		18,672		18,672
Monitoring		24,960		24,960
Capital Equipment		232,202		232,202
<b>Forecast Balance: Operating Cost</b>	<b>0</b>	<b>806,250</b>	<b>50,000</b>	<b>856,250</b>
<b>Projected 07 Year-End Balance</b>	<b>\$ 177,185</b>	<b>\$ 268,297</b>	<b>\$ 11,519</b>	<b>\$ 457,001</b>

The management situation of the Watershed District has evolved since last year:


## **5. Current Management Trends and Situation**

### **Administration and Personnel**


<b>Strengths</b>	<b>Weaknesses</b>
<p><b><u>Level of staff:</u></b> The current level of 5 FTE's is believed sufficient to pursue the District's goals. <b>HOWEVER,</b></p>	<p><b><u>Level of staff:</u></b> With an increasing emphasis on inspection (&amp; preventive enforcement) and enforcement, any changes in work volume (amount or complexity) would hurt district productivity</p>
<p><b><u>Knowledge:</u></b> Four District staff are Masters prepared in a water resource area or discipline.</p>	<p><b><u>Burnout:</u></b> The volume and complexity of work in the last five years has presented a concern for employee burnout.</p>
	<p><b><u>Inspection and enforcement</u></b> of permit requirements on an on-going basis has been raised as a concern</p>
	<p><b><u>Records Storage:</u></b> Management and maintenance of financial and permit related records is becoming large and complex enough to employ a 0.75 FTE</p>
	<p><b><u>Training:</u></b> District operations are sufficiently multi-disciplined that on-going training in a variety of fields is required.</p>

### **Finances and Equipment**

<b>Strengths</b>	<b>Weaknesses</b>
<p><b><u>Escrows:</u></b> The amounts collected are now sufficient to ensure that District interests are enforceable and related costs are covered</p>	<p><b><u>Computers:</u></b> Age: Computers will be through their useful life and no longer meet the requirements to run some of the programs that support District operations by the end of 2007</p>

<p><b>Permit Review Costs:</b> A revised method is now used for collecting monies to recoup the costs of review and development</p>	<p><b>Escrow Accounting:</b> Differences exist between project accounts and the general ledger</p>
	<p><b>Permit Review Fees:</b> The \$700 collected for project review fees is proving to be inadequate to cover the cost for the majority of reviews.</p>
	<p><b>Bank Stabilization Funding:</b> The demand and cost of bank stabilization has increased to the point that the annual \$50,000 is not sufficient</p>

**Programs, Procedures, and Technology**



<p><b>Strengths</b></p>	<p><b>Weaknesses</b></p>
<p><b>Permit Review:</b>-The reliance on performance standards and the making findings and conclusions before Board decisions</p>	<p><b>Best Management Practices Cost Share:</b> The District has received inquiries on cost share potential beyond bank stabilization. In about 2/3 of the cases there would/could be a public benefit</p>
<p><b>SWPPP and Comprehensive Plan:</b> The District is a finalist to review and coordinate its SWPPP and Comp Plan</p>	<p><b>Compliance:</b> The District is receiving an increasing number of complaints on NPDES violations in addition to WCA violations</p>
	<p><b>Complexity of Regulatory Requirements</b></p> 
	<p><b>Need to Emphasize Low Impact Development Techniques</b></p>



## Public and Governmental Relations

Strengths	Weaknesses
<b>Government Relations:</b> The District continues to have excellent relations with the Cities and other units of government.	



## 6. Current Trends and Issues and Opportunities Facing the District

<b><u>Trend</u></b>	<b><u>Issue or Opportunity</u></b>	<b><u>Need</u></b>
<p>Increasing emphasis on <b><u>water quality</u></b></p> 	<p>Opportunity to merge our SWPPP and our Comprehensive Plan</p>	<ol style="list-style-type: none"> <li>1. Complete the BWSR/PCA Pilot study</li> <li>2. Support revisions to State rules and statutes that merge the requirements of 509 and NPDES</li> <li>3. Amend the Comprehensive Plan to incorporate the data and findings of the Water Quality/Nondegradation plan</li> </ol>
<p>Increasing <b><u>legal/program specification/ prescription</u></b></p> 	<p>Changed WCA de minimus Non-degradation Rules TSS Phosphorus Volume Impaired Waters/TMDLs (Biota)</p>	<ol style="list-style-type: none"> <li>1. Monitor the increased cases and costs associated with the decreased de minimus</li> <li>2. Continue to refine P8 Water Quality Model of the Watershed for cost effective BMPs and programs</li> <li>3. Preliminary investigation into PCA/EPA objectives and requirements for Biota TMDL</li> </ol>
<p>Increasing emphasis on <b><u>enforcement</u></b></p>	<p>Increasing incidence of homeowners altering wetlands or stormwater facilities through landscaping or construction</p>	<ol style="list-style-type: none"> <li>1. Increasing need for inspection &amp; enforcement</li> <li>2. Add 1 FTE dedicated to inspection and enforcement</li> </ol>
<p>Increasing emphasis on <b><u>groundwater</u></b></p>	<p>Increasing incidence of depressed groundwater levels</p> <ul style="list-style-type: none"> <li>• Complicates wetland delineations</li> <li>• Results in inefficient and vulnerable stormwater ponds</li> </ul>	<p>Conduct assessment of surficial aquifer addressing elevations, capacity, and sustainability</p>

<b><u>Trend</u></b>	<b><u>Issue or Opportunity</u></b>	<b><u>Need</u></b>
Increasing interest and emphasis on <b><u>tree planting as a water management</u></b> strategy	Encouraging preservation and establishment of tree cover may play a role in meeting <b><u>volume control</u></b> standards	Investigate the efficiency and effectiveness of managing tree coverage to reduce volume and increase water quality
Increasing interest in <b><u>Bank Stabilization</u></b> and <b><u>Lake Bank Stabilization</u></b>	Increased requests for bank stabilization & BMP cost share	1. Investigate the nature and costs associated with cost sharing on “new” BMPs Evaluate the benefits and costs of combining the Bank Stabilization with a BMP cost- share program.
Increasing interest in and requirements for <b><u>Low Impact Development and Alternative Stormwater Design</u></b>	Increasing coordination & collaboration with Cities 	Hold/sponsor workshop for local developers/planners on planning approaches to LID
Increasing evolution of <b><u>General Accounting Standards</u></b>	Increasing requirements from GASB & Escrow accounting	Meet with Anoka County to evaluate bookkeeping needs and changes to GASB  Evaluate potential staffing needs
Increased <b><u>differentiation in the roles ditch</u></b> segments/branches/laterals play 	While the roles (Ag drainages, stormwater, trunk conveyance) of ditches in the district continue to evolve, and maintenance requirements become either more or less intensive, the effort to monitor the condition of the ditches becomes more involved	Monitor/Inspect at least 25% of the total ditch system per year  Continue to investigate cost effective ways to assess elevations and efficiencies in the system

