

COON CREEK WATERSHED DISTRICT
Request for Board Action

MEETING DATE: July 14, 2025
AGENDA NUMBER: 6
ITEM: Administrator's Report

AGENDA: Consent

REQUESTED ACTION:
Receive report.

ADMINISTRATOR'S EVALUATION

District Capacity and Capability

The District currently possesses the required resources and is trained to undertake most of its legislative mission for which it is organized and designed. The District can accomplish most required tasks to the required standard under most conditions. However, sustained effort may be at risk.

MANAGEMENT SITUATION

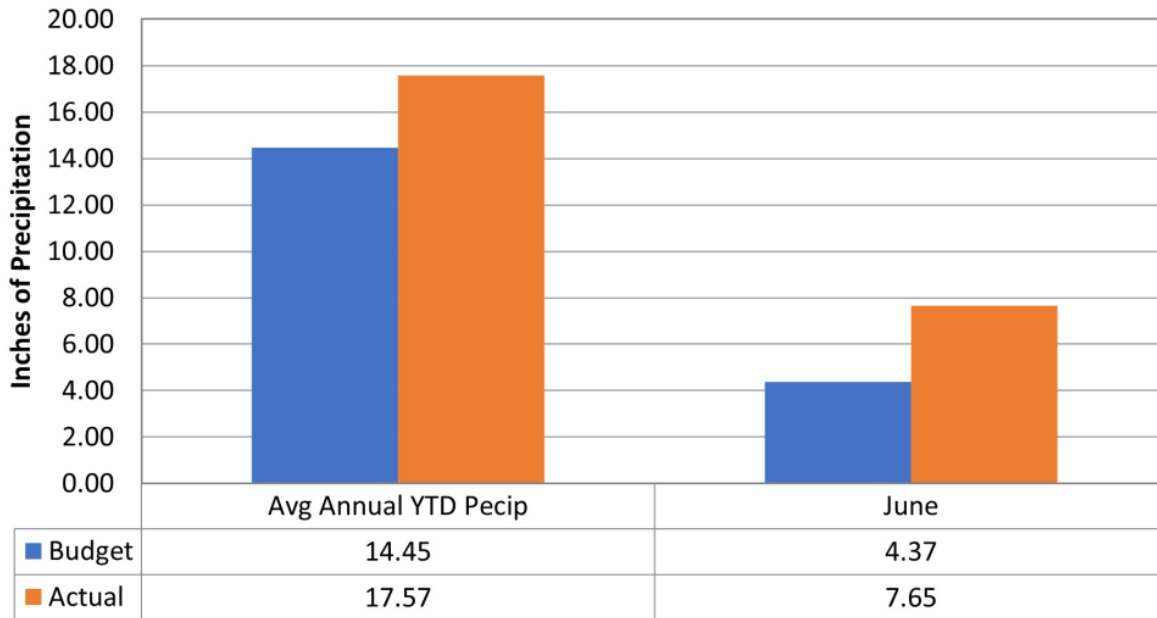
Natural Environment

The District received an average of 7.65 inches of precipitation in June. This puts the District 3.28 inches (75%) above average for the month and 3.12 inches (22%) above average for the year. Growing season precipitation (May/June) is 5.6 inches (90%) above average.

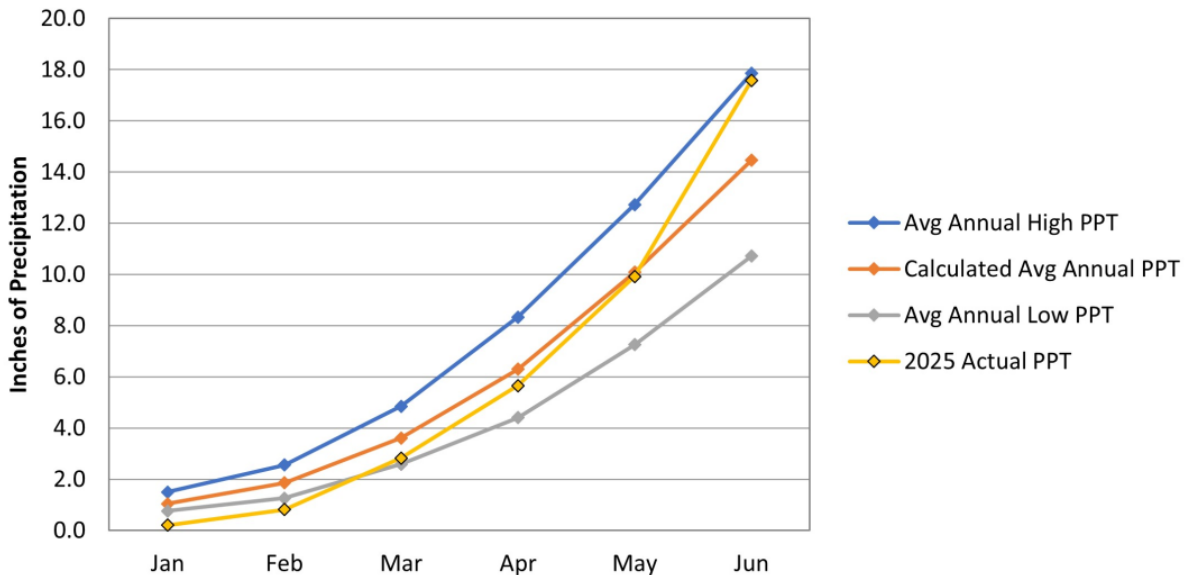
According to the latest US Drought Monitor release (June 27th), the District is free of drought. Water levels and flows throughout the District are high or on the high end of the normal range for this time of year. Surface water storage capacity is adequate in smaller streams, but larger streams, lakes, wetlands, and stormwater ponds will take additional time to recede.

The short-term forecast will help alleviate high water, as The National Weather Service is predicting up to 0.8" of precipitation over the next week, most of which is expected over the weekend.

2025 Water Watch



2025 Year-To-Date Precipitation



Economic Environment

Budget Forecast

- The June 2025 Minnesota budget outlook projects a surplus of \$3.74 billion for the current biennium ending June 30, 2025.
- The “Big Beautiful Bill” will likely to impact every state budget.

Clean Water Fund

No report

Management Environment

Agency	Status
Federal Government	<ul style="list-style-type: none">• Continue to hold hearings on the fate of FEMA
FEMA	<ul style="list-style-type: none">• New Director
Minnesota Legislature	<ul style="list-style-type: none">• No report
BWSR	<ul style="list-style-type: none">• No meeting in July
Clean Water Council	<ul style="list-style-type: none">• Meeting July 21, 2025• The Legislative Audit Commission Evaluation Subcommittee has recommended that the Minnesota Agricultural Water Quality Certification Program be evaluated.
Department of Natural Resources	<ul style="list-style-type: none">• MAWA planning on another meeting
Minnesota Pollution Control Agency	<ul style="list-style-type: none">• No report
Minnesota Association of Watersheds (MAWD)	<ul style="list-style-type: none">• MAWA planning on another meeting with DNR to discuss permitting efficiency• MAWA Board adopted resolution drawn from resolution adopted by District Board.•

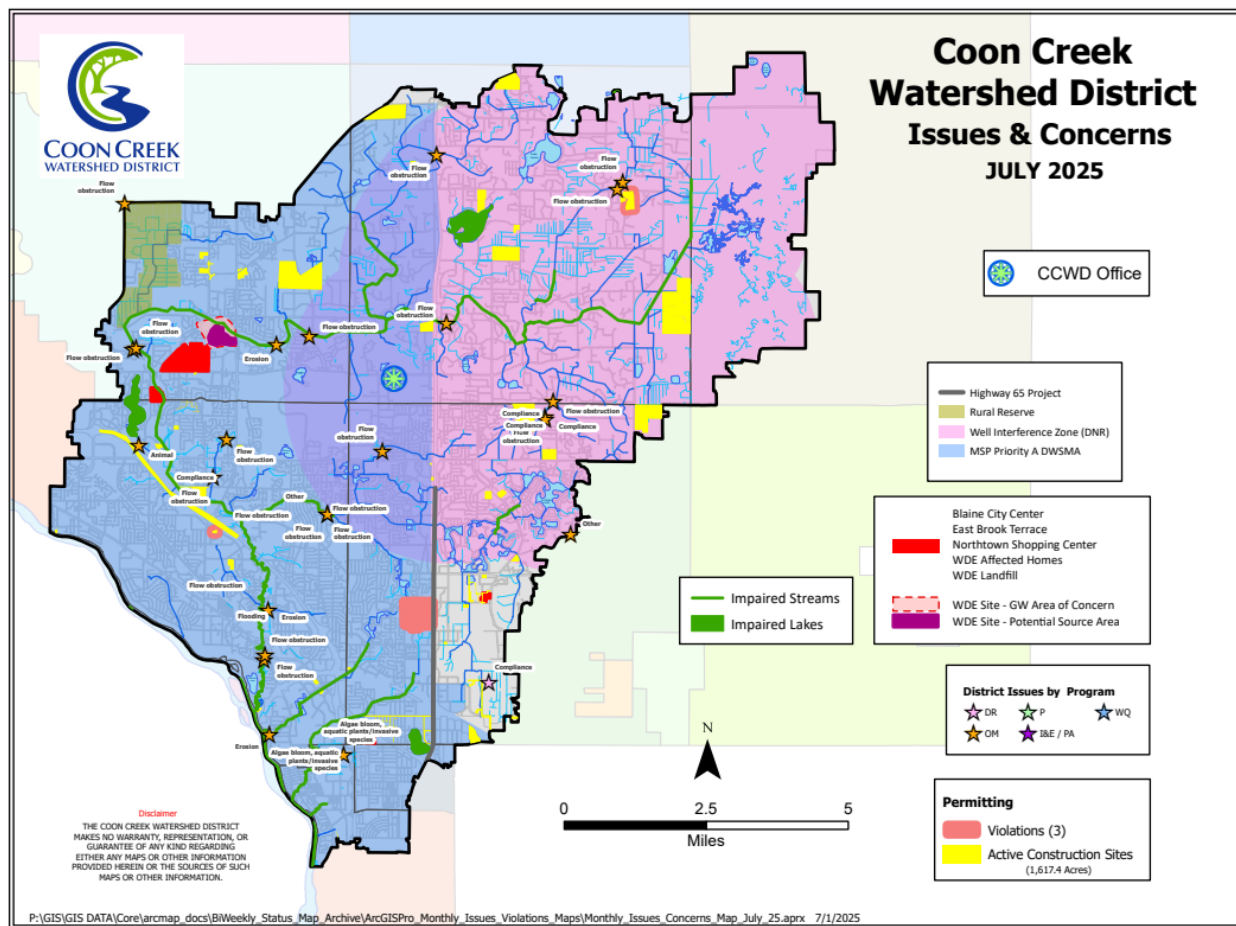
PROBLEMS, ISSUES, AND CONCERNS

Strategic Issues and Concerns

State Regulatory Inconsistency and Unevenness:

- Resolutions have been submitted to the permitting process to Minnesota Watersheds.
- MAWA mt with DNR 7/8:
 - The DNR will explore updating its website to more formally encourage early coordination and direct applicants to their area hydrologists as the first point of contact, stating that early coordination is always welcome.
 - The DNR will provide content for the watershed district newsletter, which is distributed to all watershed districts and WMOs, to improve communication on topics such as how DNR determines compliance and best management practices. This content can also be shared with administrators for presentations at board meetings.

Operational Issues and Concerns



COLLABORATOR ACTIONS CAPACITY AND CAPABILITY

Collaborator	Description
ACD	<ul style="list-style-type: none"> Continuing with the Hanley property bank stabilization on Oak Glen Creek
Anoka County	<ul style="list-style-type: none"> Continue working with DNR on General Permit to address T&E impacts from highway projects. Researching use of Road icebreakers to reduce salt usage and chloride pollution
Coon Rapids	<ul style="list-style-type: none"> Gearing up to purchase stormwater equipment cost shared with District
Fridley	<ul style="list-style-type: none"> Initiated rain garden evaluation and rehabilitation program
Spring Lake Park	<ul style="list-style-type: none"> Receiving MS4 Audit
Crooked Lake Area Assoc	<ul style="list-style-type: none"> Property owners on the western shore concerned about plume of 1-4 Dioxane
Ham Lake Lake Assoc	<ul style="list-style-type: none"> New President Jack Bernt

Sun Rise Lake	<ul style="list-style-type: none"> • Draft Lake Management Plan being reviewed by Lake Assoc. • No comments as of yet
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STAFF ACTIVITIES

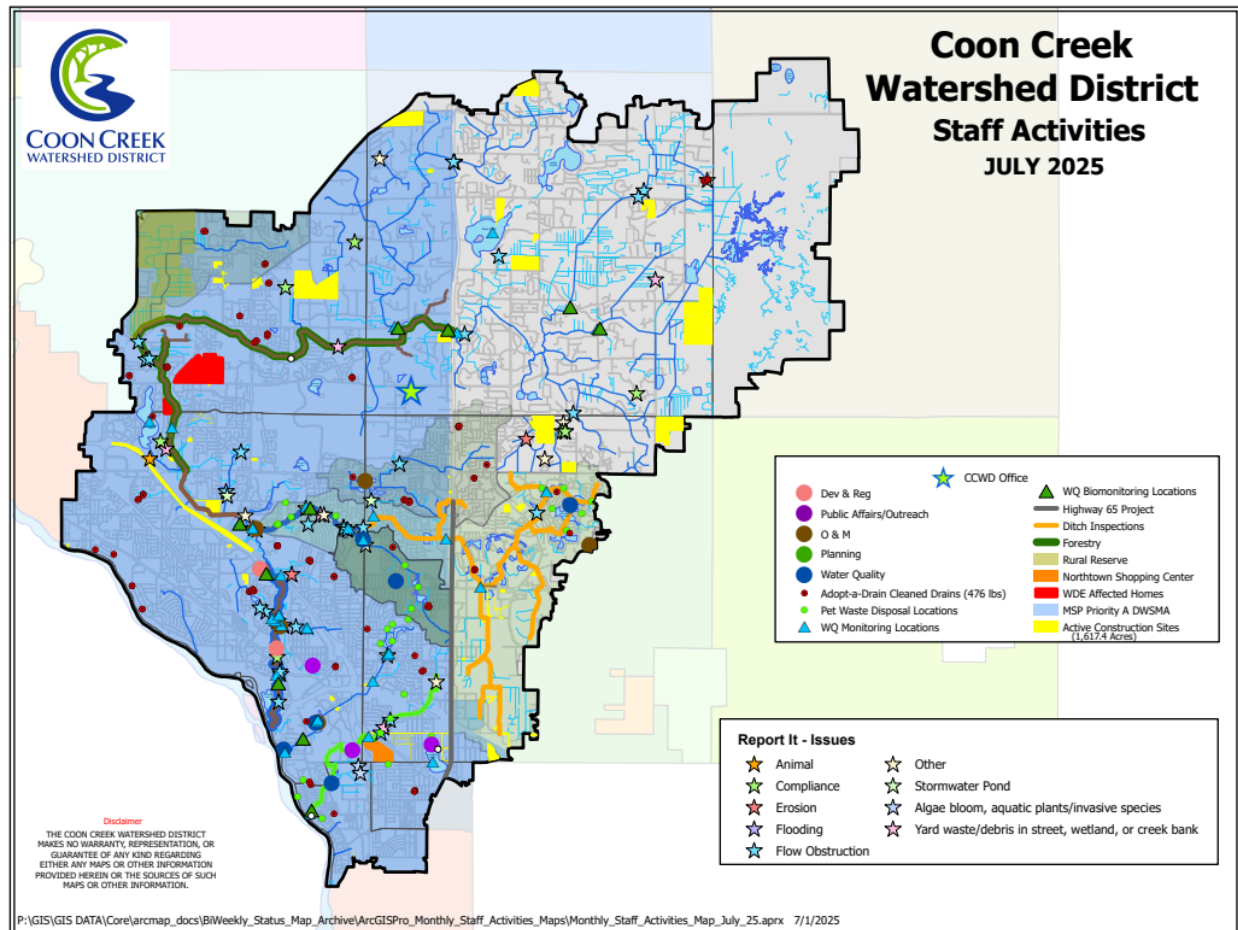
Strategic Management Activities

- 1) **Goal: Request Legislature allocates more money to achieve TMDL by 2045:** Tabled pending resolution of current financial crises.
 - 2) **Goal: To Stage TMDL deadline:** No report
 - 3) **Goal: To differentiate water resources:** No report.
 - 4) **Goal: To keep Comp Plan current:** Update being provided tonight
- **State Permitting:** Met with MAWA work group. Will adopt a different approach in working with DNR
 - On June 18 the MAWA resolution committee combined the two resolutions adopted by the Board and forwarded that resolution to the MAWA Board who adopted the resolutions at their summer meeting June 24.
 - The resolution will be reviewed and voted on by the membership at the resolutions meeting on August 25.
 - The MAWA Task force continues to meet and is planning on meeting with DNR again in early August.
 - **Minneapolis & St Paul Drinking Water Supply Area - Surface Water.**
 - Department of Health held a kick off meeting on June 27. Current work is focused on assessment of supply influence area. Report due in December with priority issues and concerns.
 - District has and will be providing public data and modeling results for time of travel and water quality.

Special Projects

- **Jacon Bankruptcy:** Final payment made. Issue closed
- **Andover Lawsuit:** Case settled prior to June 10 hearing.

Operations Management Activities



DISTRICT CAPACITY AND CAPABILITY

Equipment:

- Equipment On Hand: Good condition
- Field and Hard Asset Condition:
 - Field assets are performing well
 - Natural assets, particularly channels, are seeing routine non-scheduled maintenance
- Scheduled Equipment Purchases:
 - Vehicle

Staffing:

- Compliment & Strength: 14.8 FTEs
- Personnel Structure:
- Vacancies/New Hires: District has no vacancies.
- Retention: No anniversaries in July

Sustaining:

- Agency Collaboration:
 - TAC Meeting: 7/10

Budget & Funding

Coon Creek Watershed District CCWD - Budget Report

As of Date:

06/30/2025

	Year Ending 12/31/2025	Year To Date 06/30/2025			
	CCWD 2025 Budget	CCWD 2025 Budget	Actual Expenses YTD	Variance YTD	
Revenue					
Property Taxes	6,189,240.00	3,094,620.00	0.00	3,094,620.00	-100%
Fees & Charges	298,423.00	149,214.00	108,957.57	40,256.43	-27%
Grants	2,566,549.00	1,283,280.00	762,846.70	520,433.30	-41%
Other Revenue	115,000.00	57,498.00	75,562.68	(18,064.68)	31%
Total Revenue	9,169,212.00	4,584,612.00	947,366.95	3,637,245.05	-79%
Expense					
Salaries & Benefits	2,414,928.00	1,207,470.00	974,176.35	233,293.65	-19%
Professional Services	489,487.00	244,746.00	167,169.82	77,576.18	-32%
Operating Expenses	314,577.00	157,290.00	131,662.14	25,627.86	-16%
Program Expense	5,864,452.00	2,932,266.00	1,226,757.75	1,705,508.25	-58%
Capitalized Expenses	198,174.00	99,102.00	52,004.67	47,097.33	-48%
Total Expense	9,281,618.00	4,640,874.00	2,551,770.73	2,089,103.27	-45%

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Coon Creek Watershed District Cash Balance

As of Date:

06/30/2025

	Escrow Fund	General Fund	All Funds
	Month Ending	Month Ending	Month Ending
	06/30/2025	06/30/2025	06/30/2025
Cash and Cash Equivalents			
Cash	1,587,474.40	(2,030,479.15)	(443,004.75)
Petty Cash	0.00	250.00	250.00
Investment Account	5,070.00	3,733,993.37	3,739,063.37
Total Cash and Cash Equivalents	1,592,544.40	1,703,764.22	3,296,308.62

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June started with an operational fund balance of approximately \$2,054,991.43
Change in net cash position was - \$351,227.20
Balance of the escrow trust fund is \$1,598,300.12
Six months into the fiscal year, the budget variance is -34% less than planned