

## COON CREEK WATERSHED DISTRICT Request for Board Action

**MEETING DATE:** November 10, 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.

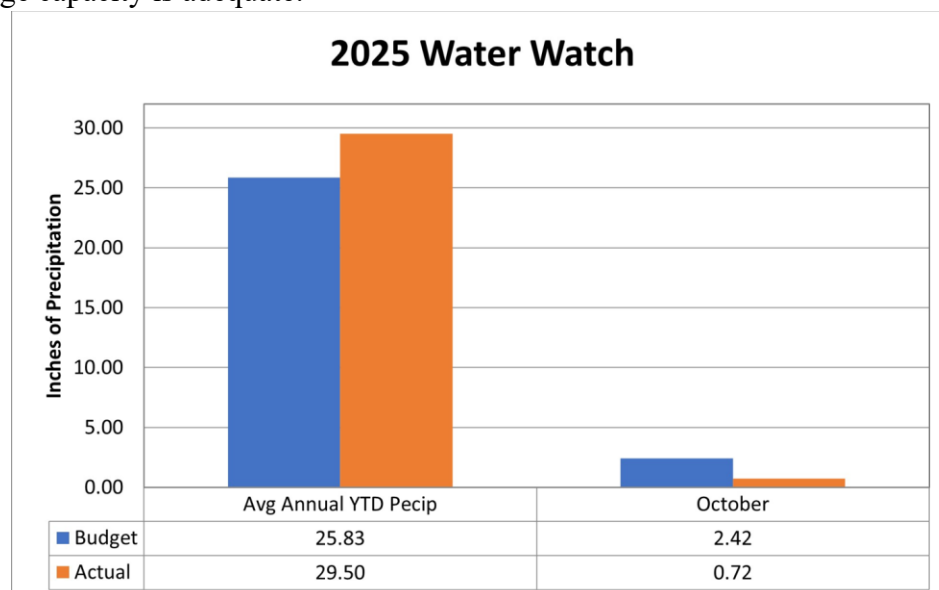
The District can accomplish most required tasks to the required standard under most conditions. However, sustained effort may be at risk.

### MANAGEMENT SITUATION

#### Natural Environment

The District received an average of 0.7 inches of precipitation in the month of October. This puts the District 1.7 inches (70%) below average for the month and 1.97 inches (7%) above average for the year. Growing season precipitation (May-Oct) ended at 2.6 inches (12%) above average.

According to the latest US Drought Monitor release (Oct 30th), the northern half of the District has been considered Abnormally Dry for the past three weeks. Water levels and flows throughout the District are on the low end of the normal range for this time of year and surface water storage capacity is adequate.



## Economic Environment

At the state level non-dedicated revenue is up 6.2%. However, dedicated revenue (Sales tax Clean Water Funds) was down 2.7%. Estimated revenue for the funds and programs affecting the District is -14 to -37%.

On Thursday 10/30 the BWSR held a forum and discussion on Watershed Based Implementation Funding (WBIF). They indicated that there are no changes slated for the 'convene' process and the program has been approved for the FY 26-27 biennium. The topic of SWCD Conservation Plans was discussed. The issues of potential redundancy between SWCD and Watershed plans, the dilution of funds, and coordination between the plans at the state level were discussed.

## Management Environment

Agency	Status
Federal Government	<ul style="list-style-type: none"> <li>Remains Closed</li> </ul>
Board of Water & Soil Resources	<ul style="list-style-type: none"> <li>BWSR is accepting applications for water storage grants to help make landscapes more resilient to severe weather events.</li> <li>Preparing for Annual meeting circuit</li> </ul>
Minnesota Pollution Control Agency	<ul style="list-style-type: none"> <li>MPCA denied the Minnesota Erosion Control Association (MECA) petition to develop water quality standards and regulate discharges to public ditches</li> </ul>
Metropolitan Council	<ul style="list-style-type: none"> <li>Beginning implementation of "Imagine 2050", the new regional development guide, including a new round of public engagement efforts</li> <li>Are completing a water sustainability plan for the White Bear Lake area. Plan will have implications for Coon Creek and the rest of the Anoka Sand Plain relative to source water protection and appropriation</li> <li>Increasing focus on Mississippi River and cyanobacteria</li> </ul>
Minnesota Watersheds	<ul style="list-style-type: none"> <li>Preparing for annual meeting</li> </ul>

## COLLABORATOR ACTIONS CAPACITY AND CAPABILITY

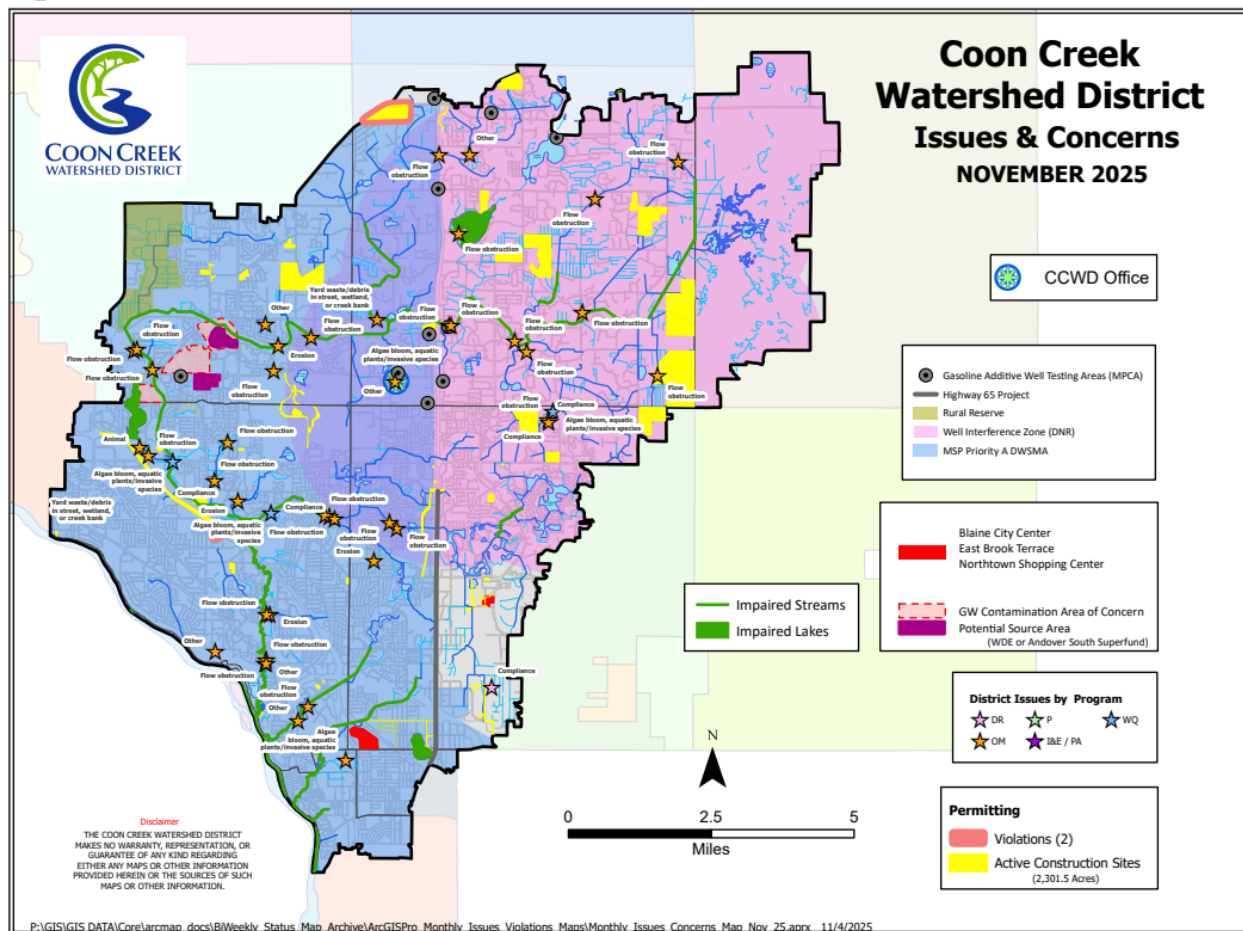
Collaborator	Description
Anoka County	<ul style="list-style-type: none"> <li></li> </ul>
Andover, Blaine, Coon Rapids, Ham Lake	<ul style="list-style-type: none"> <li>Wrapping up projects</li> </ul>
Fridley	<ul style="list-style-type: none"> <li>Wrapping up projects</li> <li>Enforced Illicit Discharge of Anti-Freeze</li> </ul>

## PROBLEMS, ISSUES, AND CONCERNS

## Strategic Issues and Concerns

- **State Regulatory Inconsistency and Unevenness:**
  - Minnesota Watersheds unanimously accepted the District’s resolution to pursue legislation seeking changes to the state Endangered Species Act
- **Minneapolis & St Paul Drinking Water Supply Area - Surface Water.**
  - Met 10/29 expanded and corrected the Drinking Water Supply Management Area (DWSMA) affecting the lower part of the District

## Operational Issues and Concerns



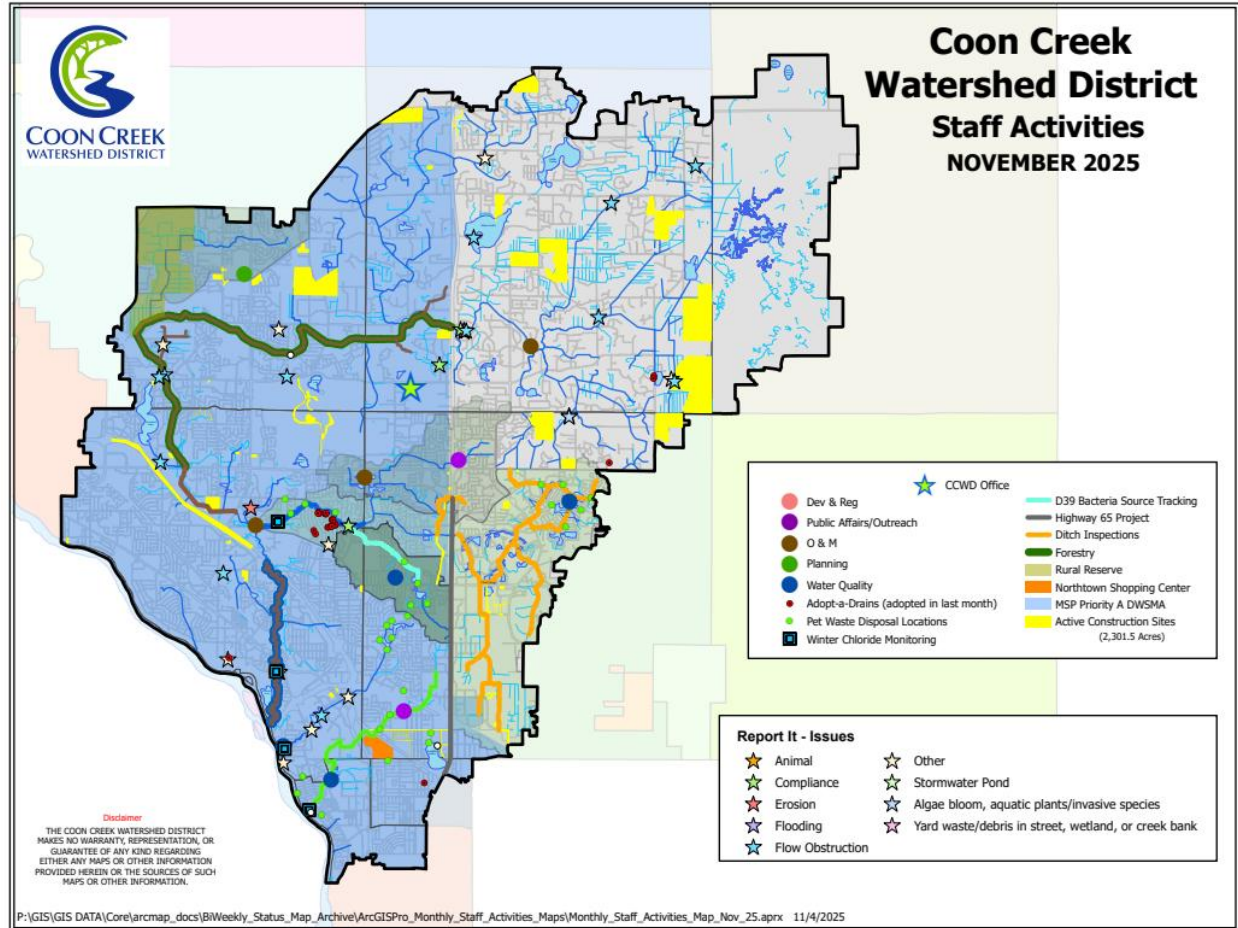
## STAFF ACTIVITIES

## Strategic Management Activities

- 1) **Goal: To Keep Comp Plan Current:** Capital Improvement Plan (CIP) was reviewed by state agency reviewers. A public hearing on a minor plan amendment is on tonight's agenda.

- 2) **Administrator Transition:** Have completed orientation on key management and leadership factors and best practices

## Operations 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:**

### Facilities

- Oak tree came down in the back and will be removed

### Training

- Minnesota Watersheds Conference

**Staffing:**

- Compliment & Strength: 13.8 FTEs 81%
- Vacancies/New Hires: District has three vacancies. One position is open and published till November 19, 2025

**Sustaining:**

- Agency Collaboration:
  - CAC Meeting 11/12
  - TAC Meeting: 11/13

**Benefits**

- Open Enrollment  
Health insurance costs will increase 16% in 2026 (budgeted). The deductible for staff will increase.  
Dental and Vision benefit costs remain the same for 2026.

**Budget & Financials****Coon Creek Watershed District  
CCWD - Budget Report**

As of Date:

10/31/2025

	Year Ending 12/31/2025	Year To Date 10/31/2025			
	CCWD 2025 Budget	CCWD 2025 Budget	Actual Expenses YTD	Variance YTD	
Revenue					
Property Taxes	6,189,240.00	5,157,700.00	3,228,698.17	1,929,001.83	-37%
Fees & Charges	298,423.00	248,690.00	175,505.06	73,184.94	-29%
Grants	2,566,549.00	2,138,800.00	803,614.90	1,335,185.10	-62%
Other Revenue	115,000.00	95,830.00	148,891.24	(53,061.24)	55%
<b>Total Revenue</b>	<b>9,169,212.00</b>	<b>7,641,020.00</b>	<b>4,356,709.37</b>	<b>3,284,310.63</b>	<b>-43%</b>
Expense					
Salaries & Benefits	2,414,928.00	2,012,450.00	1,688,867.62	323,582.38	-16%
Professional Services	489,487.00	407,910.00	312,396.87	95,513.13	-23%
Operating Expenses	314,577.00	262,150.00	179,029.25	83,120.75	-32%
Program Expense	5,864,452.00	4,887,110.00	2,252,032.31	2,635,077.69	-54%
Capitalized Expenses	198,174.00	165,170.00	110,200.74	54,969.26	-33%
<b>Total Expense</b>	<b>9,281,618.00</b>	<b>7,734,790.00</b>	<b>4,542,526.79</b>	<b>3,192,263.21</b>	<b>-41%</b>

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**Coon Creek Watershed District  
Cash Balance**

As of Date:

10/31/2025

	Escrow Fund	General Fund	All Funds
	Month Ending	Month Ending	Month Ending
	10/31/2025	10/31/2025	10/31/2025
Cash and Cash Equivalents			
Cash	1,524,236.12	(1,944,212.85)	(419,976.73)
Petty Cash	0.00	250.00	250.00
Investment Account	20,570.00	5,033,202.81	5,053,772.81
<b>Total Cash and Cash Equivalents</b>	<b>1,544,806.12</b>	<b>3,089,239.96</b>	<b>4,634,046.08</b>

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October started with an operational fund balance of approximately \$3,491,354.11

Change in net cash position was - \$402,114.20

Balance of the escrow trust fund is \$1,544,410.12

Nine months into the fiscal year, the budget variance is -2% less than planned