

## COON CREEK WATERSHED DISTRICT Request for Board Action

**MEETING DATE:** June 8, 2026  
**AGENDA NUMBER:** 12  
**ITEM:** 2027 Preliminary Program Cost Budget

**AGENDA:** Discussion

### ACTION REQUESTED

Receive the budget report and provide any direction for staff.

### PURPOSE

To familiarize the Board with the preliminary program and project costs requested to support District implementation activities.

### BACKGROUND

This budget category addresses program and project costs associated with District implementation, including restoration, water quality, planning, maintenance, monitoring, partner-supported projects, and other program-specific activities.

Prepared Code	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Projected	Change	Request	Change 26-27
<b>Program Costs</b>								
63052 Consultant	-	-	-	-	-	30,000	30,000	#DIV/0!
61148 Field Supplies-ADM	1,435	750	640	750	750	253	1,041	39%
<b>Admin Totals</b>	<b>1,435</b>	<b>750</b>	<b>640</b>	<b>750</b>	<b>750</b>	<b>30,253</b>	<b>31,041</b>	
61549 Illicit Discharge Detection	869	900	490	900	250	(45)	900	0%
61549 Groundwater-Surface Water Dewatering Study	-	15,000	-	-	-	-	-	#DIV/0!
63246 Distrcit Rule Amendment	-	-	-	7,950	-	(8,348)	(1)	-100%
63246 BMP Standards	-	-	-	11,236	5,000	(8,400)	-	-100%
63246 Engineering Standards	-	-	-	13,250	5,000	(12,600)	-	-100%
63246 Engineering	350,000	400,000	242,992	367,500	367,500	-	273,000	-26%
61148 Field Supplies-WD	800	500	462	627	627	15	671	7%
<b>WD Totals</b>	<b>351,669</b>	<b>416,400</b>	<b>243,944</b>	<b>401,463</b>	<b>378,377</b>	<b>(29,378)</b>	<b>274,571</b>	
63246 Boundary Adjustments	3,640	3,000	-	-	-	-	-	#DIV/0!
63246 Water Quality Model	-	-	116,613	-	-	-	-	#DIV/0!
63246 H&H Model Upgrade	-	-	-	-	-	30,000	30,000	#DIV/0!
63246 Model Updates	-	50,000	42,765	53,000	53,000	(2,650)	53,000	0%
63246 Watershed Modeling Pilot Upgrade	21,632	-	101,482	-	-	-	-	#DIV/0!
63246 Infiltration Study	-	-	-	40,000	4,000	(42,000)	-	-100%
63246 LCC Subwatershed Plan	-	-	-	-	-	200,000	200,000	#DIV/0!
63246 Stonybrook Creek Subwatershed Plan	-	-	-	-	-	90,000	90,000	#DIV/0!
63246 Aquatic Organism Passage Enhanc Ph 2	-	75,000	37,300	-	-	-	-	#DIV/0!
63246 Subwatershed Planning/Assessments	-	228,000	185,145	-	-	-	-	#DIV/0!
63246 Altered Hydrology Analysis	-	-	-	-	-	60,000	60,000	#DIV/0!
63246 Subwatershed Feasibility Designs	-	-	-	-	-	40,000	40,000	#DIV/0!
63246 Channel Geomorphic Analysis	-	-	6,360	-	-	-	-	#DIV/0!
63246 Springbrook Creek Pumping Optimization	-	-	-	-	-	30,000	30,000	#DIV/0!
63246 Drainage Atlas	-	-	-	-	-	-	-	#DIV/0!
63246 Water Quantity Studies	-	-	18,608	-	-	-	-	#DIV/0!
63246 D39 Stormwater Resilience Planning	-	-	-	-	-	98,956	98,956	#DIV/0!
63246 D37 Plan Implementation	-	-	-	45,000	45,000	(47,250)	-	-100%
63246 CC Restoration Impl Analysis	-	-	-	-	-	150,000	150,000	#DIV/0!
63246 Lifecycle & Replacement Cost Study	-	-	-	-	-	75,000	75,000	#DIV/0!
63246 Economic Water Resource Study	-	125,000	-	-	-	-	-	#DIV/0!
61549 MN Stormwater Research Council-Partner Funding	-	10,000	-	-	-	-	-	#DIV/0!
61549 Groundwater Study/Assessment	-	5,000	68,000	100,000	50,000	(105,000)	-	-100%
<b>Planning Totals</b>	<b>25,272</b>	<b>496,000</b>	<b>576,273</b>	<b>238,000</b>	<b>152,000</b>	<b>577,056</b>	<b>826,956</b>	

Prepared	2023	2024	2025	2026		Change	Request	Change
Code 6/2/2026 15:06	Actual	Actual	Actual	Budget	Projected			26-27
<b>Program Costs</b>								
63246 Engineering/Feasibility Studies	31,200	30,000	31,800	33,708	32,000	337	35,730	6%
63246 AOP Crossing Enhancement	-	-	7,364	-	-	-	-	#DIV/0!
63595 CC Restoration 131st to Main	-	-	10,537	-	-	-	-	#DIV/0!
63595 University Ave Pond Retrofit	-	-	408	-	-	-	-	#DIV/0!
63246 Non-Routine Maintenance-City Coo/Repair	-	-	-	-	-	20,000	20,000	#DIV/0!
63246 Flood Mitigation	-	-	-	50,000	35,000	(52,500)	-	-100%
63246 Develop Standards Project Specification	-	-	-	14,326	10,000	(15,042)	0	-100%
63246 Asset Registry	-	-	-	8,427	8,400	85	8,933	6%
63246 BMP Revitalization	-	-	-	7,000	5,000	(2,350)	5,000	-29%
63246 SQT Pilot	-	-	-	79,500	25,000	(83,475)	-	-100%
63595 Bank Repair & Stabilization	119,101	125,000	185,311	161,518	101,000	(82,500)	75,000	-54%
61251 Ditch Repair & Maintenance	106,228	100,000	53,966	50,000	50,000	500	53,000	6%
61549 Non Routine Maintenance	92,378	96,000	67,613	107,866	105,000	2,157	115,416	7%
61148 Field Supplies-O&M	1,817	1,400	1,484	1,500	1,500	442	2,017	34%
<b>O &amp; M Totals</b>	<b>350,724</b>	<b>352,400</b>	<b>358,483</b>	<b>513,845</b>	<b>372,900</b>	<b>(212,346)</b>	<b>315,097</b>	
61549 AIS Rapid Response	20,000	20,000	1,900	20,000	2,500	9,500	20,000	0%
61549 Lake Plan Implementation	4,525	5,000	3,030	5,618	4,000	(25)	5,750	2%
61549 Monitoring	104,235	110,489	99,880	124,145	120,000	310	126,310	2%
61549 WQ Cost Share	79,794	100,000	217,301	290,000	275,000	1,250	290,000	0%
61549 Groundwater-Surface Water Chlorides Pilot	-	35,000	4,293	108,492	88,000	(105,000)	-	-100%
61549 Biomonitoring	-	-	4,431	-	-	-	-	#DIV/0!
61549 Pond Performance Eval	-	-	1,162	-	-	-	-	#DIV/0!
61549 Pond Mitigation	-	-	-	-	-	35,000	35,000	#DIV/0!
61549 Leaky Sanitary Sewer Investigation	-	-	-	84,270	84,270	(88,200)	-	-100%
61549 Street Sweeping Testing	-	15,000	12,887	-	-	-	-	#DIV/0!
61549 Contaminents of Emerging Concern Ph II	-	22,000	28,978	50,000	5,000	(52,500)	-	-100%
61549 FY27 WBIF	-	-	-	-	-	324,099	324,099	#DIV/0!
61549 Winer Chloride Monitoring	-	6,000	-	-	-	-	-	#DIV/0!
61148 Field Supplies-WQ	3,826	2,566	2,344	3,350	3,350	989	4,507	35%
<b>WQ Totals</b>	<b>212,380</b>	<b>316,055</b>	<b>376,206</b>	<b>685,875</b>	<b>582,120</b>	<b>125,423</b>	<b>805,666</b>	
61549 Springbrook I&E Implementation	-	69,900	2,000	-	-	-	-	#DIV/0!
61549 Targeted Pleasure Cr I&E Implementation	-	19,900	-	-	-	-	-	#DIV/0!
61549 NKE Sand Creek Trail Audience Survey	-	15,000	-	-	-	-	-	#DIV/0!
61549 Community I & E	-	-	-	-	-	25,000	25,000	#DIV/0!
61549 Subwatershed I & E	-	-	-	20,000	15,000	20,000	20,000	0%
61549 Chloride Reduction I & E	-	-	-	-	-	12,000	12,000	#DIV/0!
61549 Website Updates	-	-	-	-	-	-	-	#DIV/0!
61549 Digital Communications & Resources	-	-	-	10,000	10,000	4,500	15,000	50%
61549 Creek/Ditch Signage	-	11,000	3,302	3,500	3,500	(175)	3,500	0%
61549 Audience Community Survey	27,170	28,393	22,782	45,000	25,000	(26,250)	-	-100%
61549 Interactive Education/Engagement	-	-	21,200	35,000	35,000	(21,750)	15,000	-57%
61549 Water Education Grants	3,700	3,867	3,948	4,000	2,500	1,375	4,000	0%
61549 Newsletter Communications	-	-	5,825	25,000	20,000	(21,000)	-	-100%
61549 Sponsorships	-	1,750	1,500	2,000	1,500	425	2,000	0%
61549 Adopt-A-Drain	6,270	6,000	5,470	5,000	5,000	(250)	5,000	0%
61549 Pet Waste	24,685	10,288	22,558	21,000	8,000	12,600	21,000	0%
61148 Field Supplies-PGA	2,910	3,815	2,222	2,850	2,850	2,017	5,010	76%
<b>PGR Totals</b>	<b>64,735</b>	<b>169,913</b>	<b>90,807</b>	<b>173,350</b>	<b>128,350</b>	<b>8,492</b>	<b>127,510</b>	
63595 AOP Enhancement Ph II	-	-	-	500,000	250,000	(525,000)	-	-100%
63595 PC MNDot Pond Outlet Modification	-	21,000	38,010	-	-	-	-	#DIV/0!
63595 Springbrook Nature Center Outlet Mod	-	22,500	7,729	-	-	-	-	#DIV/0!
63595 Happy Acres Park D60-P01 Pond	-	-	-	-	-	989,000	989,000	#DIV/0!
63595 Happy Acres Park West Infiltration Basin	-	-	-	-	-	23,400	23,400	#DIV/0!
63595 Sand Creek AOP Crossing Ehanc @ Xeon-Expans	65,000	115,000	-	171,366	75,000	(179,550)	-	-100%
63595 D60-2 Reroute	-	-	-	-	-	240,720	240,720	#DIV/0!
63595 AOP Crossing Enhancement Ph III	-	-	-	-	-	50,000	50,000	#DIV/0!
63595 PC Pond Outlet Modification Alt	-	-	-	-	-	450,000	450,000	#DIV/0!
63595 CC Corridor Restoration	-	-	-	-	-	1,200,000	1,200,000	#DIV/0!
63595 CRD Reg Park Stream Corridor Resto-Expansion	-	-	506,918	-	-	-	-	#DIV/0!
61549 D17 Springbrook Cr Subwatershed plan impl	-	90,000	30,000	142,400	75,000	(149,100)	-	-100%
61549 Pleasure Cr Subwatershed plan impl	-	87,500	87,500	108,684	108,000	-	-	-100%
61549 Subwatershed Plan-D39 impl	-	-	58,052	2,968,583	725,000	(1,016,400)	-	-100%
61549 Subwatershed Plan-D60 impl	-	-	-	800,000	25,000	(157,500)	-	-100%
61148 Field Supplies-WRRP	-	-	-	-	-	-	500	#DIV/0!
<b>Waters Resto &amp; Protect Totals</b>	<b>65,000</b>	<b>336,000</b>	<b>728,209</b>	<b>4,691,033</b>	<b>1,258,000</b>	<b>925,570</b>	<b>2,953,620</b>	
<b>Total Program Costs</b>	<b>1,071,215</b>	<b>2,087,518</b>	<b>2,374,562</b>	<b>6,704,316</b>	<b>2,872,497</b>	<b>1,425,070</b>	<b>5,334,460</b>	<b>-20%</b>

## **ISSUES/CONCERNS**

**Preliminary Program Budget:** The preliminary 2027 Program Cost Budget is \$5,334,460. This is a \$1,369,856 decrease, or approximately 20%, from the 2026 budget.

The decrease is primarily related to project timing, project readiness, and the mix of implementation activities proposed for 2027, and does not reflect a reduction in the District's long-term implementation needs.

These figures are preliminary and will be reviewed with the full 2027 draft budget, including revenues, levy impact, carryforward balances, and project timing.

## **IMPLICATIONS FOR DISTRICT BUDGET**

This is one component of the overall 2027 budget. Total budget and levy impacts will be reviewed when the full draft budget is brought together.

## **CONCLUSIONS**

These figures are preliminary and will continue to be refined through the 2027 budget process.

## **RECOMMENDATION**

Receive report.