Program Order	Program	Activity	Task	Output Measure	Report	Outcome	Prevent Prop Damage	Hydrologic Balance	Water Quality (Mission Goals)	Other Uses	Fish & Wildlife	AIS	Climate Change	Partnerships and Collaboration (Issue Goals)	Water Conservation	Soil Quality	Surficial Groundwater	Timeframe	Milestone
5	Planning	Budget & Program Plan	Completion of 11 step budget process	Budget	Funding & work plan for following year	Action	1.1	2.1	3.1	4.2	5.6	6.2.1		8.3.1				On-going	Annual Budget
5	Planning	Budget & Program Plan	Review screening and ranking criteria. Document the screening and ranking process and use the uniform comparative method to make funding allocations.	Draft Budget	Budget & Program Recommendations	Knowledge	1.1	2.1	3.1	4.2	5.6	6.2.1		8.3.1				2013	Final Report
5	Planning	Policy & Procedure	SOP: P&GR- develop methods to assess public knowledge, awareness, and attitudes	DRAFT SOP	Report to TAC and Board of Managers	Action	1.1	2.2	3.1	4.1	5.1	6.1.7		8.3.2	9.1	10.3.4	11.2.10	2014	Annual Budget
5	Planning	Policy & Procedure	Update Rule	Draft Rule Revisions	Report to Board of Managers	Action	1.1	2.1	3.1	4.1	5.7			8.1.2	9.1	10.3.5	11.2.10	2013	Final Report
5	Planning	Policy & Procedure	SOP: Development Regulation & Enforcement	DRAFT SOP	Report to TAC and Board of Managers	Action	1.1	2.1	3.1	4.1				8.3.2	9.2	10.3.4	11.2.10	2013	Final Report
5	Planning	Policy & Procedure	SOP: Data & Monitoring - Develop quality assurance and control	DRAFT SOP	Report to TAC and Board of Managers	Action	1.1	2.3	3.1	4.1			7.2.3					2016	Annual Budget
5	Planning	Policy & Procedure	Review Policy & Procedures	Assessment	Report to Board of Managers	Knowledge	1.1		3.1	4.1	5.2							2015	Annual Budget
5	Planning	Policy & Procedure	Update Policy & Procedures	Assessment	Report to Board of Managers	Knowledge	1.1		3.1	4.1	5.2							2016	Annual Budget
6	Planning	Budget & Program Plan	Plan for short-term tactical resources and establishing long-term strategic direction for the Information and	Work Plan	Annual Plan & Budget	Action	1.2	2.1	3.1	4.2		6.2.7		8.3.1	9.1			On-going	Annual Budget
5	Planning	Comprehensive Plan	Updates to Land Use and Cover	Maps and land use & cover percentages	Report to Board	Action	1.2	2.2	3.1	4.3	5.2			8.3.1		10.1.1		2016	Annual Budget
5	Planning	Comprehensive Plan	Update Comprehensive Plan	Draft Comp Plan	Report to Board and Cities	Action	1.2		3.1	4.3	5.2		7.1.4	8.3.1		10.1.1	11.2.10	2021	Annual Budget
5	Planning	Lake Management Plan	Crooked	Adopted Management Plan	Management Plan	Adopted Plan	1.2		3.1	4.1		6.2.3					11.2.10	2013	Final Report
5	Planning	Lake Management Plan	Ham	Adopted Management Plan	Management Plan	Adopted Plan	1.2		3.1	4.1		6.2.3					11.2.10	2015	Annual Budget
5	Planning	Lake Management Plan	Netta	Adopted Management Plan	Management Plan	Adopted Plan	1.2		3.1	4.1		6.2.3					11.2.10	2017	Annual Budget
5	Planning	Lake Management Plan	Sunrise	Adopted Management Plan	Management Plan	Adopted Plan	1.2		3.1	4.1		6.2.3					11.2.10	2019	Annual Budget
5	Planning	Local Plan Review	Plan Review and approval (N=7)	Comments	Report to Board	Action	1.2	2.2	3.1	4.1	5.3	6.2.3		8.3.3			11.2.9	2014-2015	Annual Budget
1	Planning	Local Plan Review	Review proposed restrictions that exceed coordinating requirements in Municipal Plans. Direct Program staff to develop formal agreements if proposed restrictions are found necessary				1.2		3.1	4.1				8.3.3				2014-2017	2016 Interim Report to Acs & Board
5	Planning	Special Study: Drinking Water	Develop Municipal water supply watershed plans where needed	Report	Report to Board	Action	1.2		3.1	4.3				8.1.1			11.1.1	2019	Annual Budget
5	Planning	Special Study: Drinking Water	Maintain an inventory of municipal supply watersheds.	Report	Report to Board	Action	1.2		3.1	4.3				8.1.1			11.1.1	2014	Annual Budget
5	Planning	Special Study: Drinking Water	Identify and map drainage sections and drainage areas that serve or influence municipal water supplies	Report	Report to Board	Action	1.2	2.2	3.3	4.3				8.1.1			11.1.1	2013	Final Report
5	Planning	Special Study: Drinking Water	Identify minor sub-watersheds providing water within the drinking water supply Management Area as defined in the City's well-head protection plan or 1 year travel time of municipal and other public wells and water supplies during land management planning	Report	Report to Board	Action	1.2	2.2	3.3	4.3				8.1.1	9.2		11.1.1	2013	Final Report
5	Planning	Special Study: Drinking Water	Develop and coordinate measures necessary for management of municipal supply watersheds	Report	Report to Board	Knowledge	1.2		3.1	4.3				8.1.1			11.1.1	2015	Annual Budget
5	Planning/Regulation	Comp Plan	Review & Refine Local Ordiances	Staff Comments and Repsonses	Report to Board	Action	1.2	2.2	3.1	4.1		6.1.3		8.3.1	9.1		11.2.10	2015	Annual Budget
5	Planning	Comp Plan	Integrate weather information into watershed planning and decision	Monthly water watch	Monthly staff report	Knowledge	1.3	2.3	3.1	4.3	5.6			8.3.1				On-going	Annual Budget
5	Planning	Comprehensive Plan	Obtain public comments in the development of the comprehensive plan or stormwater management plan	Comments and Repsonses	Comprehensive Plan Appendix	Action	1.3		3.1	4.2	5.6	6.2.7	7.2.1	8.3.1		10.1.1	11.2.10	2013-2014	Annual Budget
5	Planning	Environmental Review	Analyze environmental impacts	Number of impact assessments conducted	Report to Board	Knowledge	1.3	2.1	3.1	4.3	5.3	6.3.2			9.1	10.1.2	11.1.9	On-going	Annual Budget
5	Planning	Policy & Procedure	Provide technical guidelines for standards, procedures and quality of work	Principles & Standards	Report to TAC and Board of Managers	Action	1.3	2.2	3.3	4.1	5.6							2015	Annual Budget
5	Planning	Retrofit Study	Anoka-Hennepin School District	Receipt of Report / CIP	Retrofit Study	Action	1.3	2.2	3.1	4.1	5.2			8.2.2	9.2			2017	Annual Budget
5	Planning	Retrofit Study	Ditch 37	Receipt of Report / CIP	Retrofit Study	Action	1.3	2.2	3.1	4.1	5.2			8.2.2	9.2			2018	Annual Budget
5	Planning	Retrofit Study	Ditch 39	Receipt of Report / CIP	Retrofit Study	Action	1.3	2.2	3.1	4.1	5.2			8.2.2	9.2			2015	Annual Budget
5	Planning	Retrofit Study	Ditch 54	Receipt of Report / CIP	Retrofit Study	Action	1.3	2.2	3.1	4.1	5.2			8.2.2	9.2			2015	Annual Budget
5	Planning	Retrofit Study	Ditch 57	Receipt of Report / CIP	Retrofit Study	Action	1.3	2.2	3.1	4.1	5.2			8.2.2	9.2			2016	Annual Budget
5	Planning	Retrofit Study	Evaluate Retrofit Priorities	Revised CIP Priorities	Report to Board of Managers	Action	1.3	2.2	3.1	4.1	5.2			8.2.2	9.2			2018	Annual Budget
5	Planning	Retrofit Study	Middle Ditch 41	Receipt of Report / CIP	Retrofit Study	Action	1.3	2.2	3.1	4.1	5.2			8.2.2	9.2			2014	Annual Budget
5	Planning	Retrofit Study	National Sports Center	Receipt of Report / CIP	Retrofit Study	Action	1.3	2.2	3.1	4.1	5.2			8.2.2	9.2			2015	Annual Budget
5	Planning	Retrofit Study	Pleasure	Receipt of Report / CIP	Retrofit Study	Action	1.3	2.2	3.1	4.1	5.2			8.2.2	9.2			2013	Final Report
5	Planning	Retrofit Study	Pleasure Creek - Stormwater Assessment with Bacteria & TSS Estimation	Receipt of Report / CIP	Retrofit Study	Action	1.3	2.2	3.1	4.1	5.2			8.2.2	9.2			2013	Final Report
5	Planning	Retrofit Study	Springbrook	Receipt of Report / CIP	Retrofit Study	Action	1.3	2.2	3.1	4.1	5.2			8.2.2	9.2			2013	Final Report
5	Planning	Retrofit Study	Springbrook - Stormwater Assessment with Bacteria & TSS Estimation	Receipt of Report / CIP	Retrofit Study	Action	1.3	2.2	3.1	4.1	5.2			8.2.2	9.2			2013	Final Report
5	Planning	Retrofit Study	The Lakes	Receipt of Report / CIP	Retrofit Study	Action	1.3	2.2	3.1	4.1	5.2			8.2.2	9.2			2016	Annual Budget
5	Planning	Retrofit Study	Upper Ditch 41	Receipt of Report / CIP	Retrofit Study	Action	1.3	2.2	3.1	4.1	5.2			8.2.2	9.2			2017	Annual Budget
5	Planning	Retrofit Study	Woodcrest	Receipt of Report / CIP	Retrofit Study	Action	1.3	2.2	3.1	4.1	5.2			8.2.2	9.2			2014	Annual Budget
5	Planning	Annual Report	BWSR Annual Report & Plan	Report & Plan	BWSR Annual Report & Plan	Knowledge		2.1	3.3	4.2		6.1.3	7.2.2	8.2.2	9.1	10.2.1	11.2.10	On-going	Annual Budget
5	Planning	Budget & Program Plan	Recommend program and budget direction for District programming and management	Draft Budget	Budget & Program Recommendations	Knowledge				4.2				8.3.1	9.1	10.2.1		On-going	Annual Budget
5	Planning	Comp Plan	Transmit detailed boundary descriptions, creek segment classifications and management plans to the BWSR, MPCA & MDNR	Final Comprehensive Plan	Report to Board	Action				4.1				8.3.1				2013	Final Report
5	Planning	Comp Plan	Establish and implement a method for monitoring, recording, and documenting changes in scenic integrity, landscape character, and constituent information	Landscape Management Policy & Procedure	Report to Board	Knowledge				4.1				8.3.1				2020	Annual Budget
5	Planning	Comp Plan	Conduct and document a scenery assessment for all activities	Report	Report to Board	Knowledge				4.3				8.3.1				2021	Annual Budget
5	Planning	Comp Plan	Develop Landscape Character goals	Goal Statements	Report to Board	Physical				4.1				8.3.1				2022	Annual Budget
5	Planning	Comprehensive Plan	Groundwater: Using the geologic atlas, update availability and forecast for groundwater	Groundwater forecasts	Report to Board and Cities	Action			3.1	4.3							11.2.3	2013-2014	Annual Budget
1	Planning	Comprehensive Plan	Establish and maintain an inventory and management system for aesthetics and scenery that allows for integration of landscape aesthetics into all aspects of the Watershed District land and resource management planning process	Inventory, Policy & Procedure	Report to Board	Knowledge				4.3								2019	Annual Budget
1	Planning	Policy & Procedure	Ensure systematic application of landscape aesthetics and scenery management processes in planning and managing Watershed District lands and resources	Draft Policy & Procedure	Report to TAC and Board of Managers	Action				4.1								2021	Annual Budget

Task	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	10-Year Total	Staff	Profess Services	Collab: ACD	Collab: City & County (Means)	Collab: State or Fed	Volunteer /NGO	Contract Service	Property Tax	Special Assessment (Potential Funding)	Fee & Escrow	Grants
Completion of 11 step budget process	$ 9,600	$ 9,696	$ 9,793	$ 9,891	$ 9,990	$ 10,090	$ 10,191	$ 10,292	$ 10,395	$ 10,499	$ 10,604	$ 111,042	*	*	*	*	*	*		*			
Review screening and ranking criteria…	$ 1,600											$ 1,600	*	*		*				*			
SOP: P&GR- develop methods to assess public knowledge, awareness, and attitudes		$ 5,100	$ 5,100									$ 10,200	*			*				*			
Update Rule	$ 6,000											$ 6,000	*	*		*		*		*			
SOP: Development Regulation & Enforcement	$ 4,000											$ 4,000	*	*		*				*			
SOP: Data & Monitoring - Develop quality assurance and control				$ 4,000								$ 4,000	*	*	*					*			
Review Policy & Procedures			$ 1,000					$ 1,000				$ 2,000	*	*						*			
Update Policy & Procedures				$ 4,000					$ 4,000			$ 8,000	*	*	*	*				*			
Plan for short-term tactical resources…	$ 2,000	$ 2,020	$ 2,040	$ 2,061	$ 2,081	$ 2,102	$ 2,123	$ 2,144	$ 2,166	$ 2,187	$ 2,209	$ 23,134	*	*		*	*		*	*			
Updates to Land Use and Cover				$ 600					$ 600			$ 1,200	*	*		*				*			
Update Comprehensive Plan									$ 36,000	$ 35,999		$ 71,999	*	*	*	*	*	*		*			*
Crooked	$ 18,000											$ 18,000	*		*	*		*		*			
Ham			$ 15,000									$ 15,000	*		*	*		*		*			
Netta					$ 15,000							$ 15,000	*		*	*		*		*			
Sunrise							$ 15,000					$ 15,000	*		*	*		*		*			
Plan Review and approval (N=7)		$ 6,720	$ 6,720									$ 13,440	*	*		*				*			
Review proposed restrictions…		$ 960	$ 960	$ 960	$ 480							$ 3,360	*	*		*				*			
Develop Municipal water supply watershed plans where needed							$ 1,500	$ 1,500				$ 3,000	*	*		*				*			
Maintain an inventory of municipal supply watersheds.		$ 300		$ 300		$ 300		$ 300		$ 300		$ 1,500	*							*			
Identify and map drainage sections…	*											$ -	*	*		*				*			
Identify minor sub-watersheds…	*											$ -	*							*			
Develop and coordinate measures…			$ 1,500	$ 1,500	$ 1,500	$ 1,500						$ 6,000	*	*		*				*			
Review & Refine Local Ordiances	$ 1,600	$ 3,200	$ 6,400									$ 11,200	*	*		*				*			
Integrate weather information into watershed planning and decision	$ 4,500	$ 4,545	$ 4,590	$ 4,636	$ 4,683	$ 4,730	$ 4,777	$ 4,825	$ 4,873	$ 4,922	$ 4,971	$ 52,051	*	*	*	*				*			*
Obtain public comments…	$ 1,000	$ 1,000					$ 1,000				$ 1,000	$ 4,000	*		*	*	*	*		*			
Analyze environmental impacts	$ 720	$ 1,080	$ 720	$ 720	$ 720	$ 720	$ 1,080	$ 720	$ 720	$ 720	$ 720	$ 8,640	*	*		*				*			
Provide technical guidelines…			$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 1,500	$ 13,500	*	*						*			
Anoka-Hennepin School District					$ 30,000							$ 30,000	*	*	*	*				*			
Ditch 37						$ 25,000						$ 25,000	*	*	*	*				*			
Ditch 39			$ 25,000									$ 25,000	*	*	*	*				*			
Ditch 54			$ 20,000									$ 20,000	*	*	*	*				*			
Ditch 57				$ 35,000								$ 35,000	*	*	*	*				*			
Evaluate Retrofit Priorities						$ 1,600						$ 1,600	*	*	*	*				*			
Middle Ditch 41		$ 40,000										$ 40,000	*	*	*	*				*			
National Sports Center			$ 10,000									$ 10,000	*	*	*	*				*			
Pleasure	$ 33,000											$ 33,000	*	*	*	*				*			
Pleasure Creek - Stormwater Assessment with Bacteria & TSS Estimation	$ 26,200											$ 26,200	*	*	*	*				*			
Springbrook	$ 33,000											$ 33,000	*	*	*	*				*			
Springbrook - Stormwater Assessment with Bacteria & TSS Estimation	$ 39,800											$ 39,800	*	*	*	*				*			
The Lakes				$ 25,000								$ 25,000	*	*	*	*				*			
Upper Ditch 41					$ 30,000							$ 30,000	*	*	*	*				*			
Woodcrest		$ 15,000										$ 15,000	*	*	*	*				*			
BWSR Annual Report & Plan	$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 26,400	*							*			
Recommend program and budget direction…	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 132,000	*	*	*	*	*			*			
Transmit detailed boundary descriptions…	$ 400				$ 400					$ 400	$ 400	$ 1,600	*			*	*			*			
Establish and implement a method for monitoring…								$ 1,875				$ 1,875	*										
Conduct and document a scenery assessment for all activities									$ 4,000			$ 4,000	*										
Develop Landscape Character goals										$ 1,000	$ 1,000	$ 2,000	*										
Groundwater: Using the geologic atlas…	$ 4,000	$ 3,000										$ 7,000	*		*	*	*		*	*			
Establish and maintain an inventory and management system…							$ 8,000					$ 8,000	*							*			
Ensure systematic application of landscape aesthetics…									$ 1,875	$ 1,875	$ 1,875	5625	*							*			

5	Planning	Policy & Procedure	Evaluate using public ditches to store water for irrigation is likely to increase over the next 10 years.	Draft Policy & Procedure	Report to TAC and Board of Managers	Action	2.2		4.3					9.1		11.1.1	2014	Annual Budget		$ 3,000								$ 3,000	*			*	*	*	*	
1	Planning	Policy & Procedure	Establish methods for implementing and updating the landscape aesthetics and scenery management system	Draft Policy & Procedure	Report to TAC and Board of Managers	Action			4.3								2018	Annual Budget						$ 2,000				$ 2,000	*						*	
5	Planning	Rule	Prepare relavent regulations relating to development and operation of the creek system and similar water recreation opportunities	Draft regulations & policy & Procedure	Report to TAC and Board of Managers	Action			4.2								2013	Final Report	$ 1,000.0					$ 1,000.0			$ 1,000.0	$ 3,000	*	*		*	*		*	
5	Planning	Rule	Evaluate including use restriction clauses in all permits, leases, or other documents authorizing use within the watershed. Designate restricted municipal supply watersheds on maps prepared for public use.	Evaluation of Surface water effect on Miniciple Drinking Water Supply	Report to Board of Managers	Knowledge		3.1	4.1						10.1.2	11.1.2	2013	Final Report	$ 6,000					$ 6,000			$ 6,000	$ 18,000	*	*		*			*	
5	Planning	SAMP - Mining	Develop components and standards for mining operation and reclamation						4.2				8.1.1	9.2		11.1.2	2014	Annual Budget		$ 8,000	$ 8,000	$ 8,000						$ 24,000	*	*		*			*	
5	Planning	Special Study: Drinking Water	Support Anoka County Geologic Atlas	Report	Report to Board	Action			4.3					9.1		11.1.1	2015	Annual Budget	$ 800	$ 800	$ 800							$ 2,400	*						*	
5	Planning	Special Study: Drinking Water	Recommend restricted municipal supply watersheds on maps prepared for public use where needed	Report	Report to Board	Knowledge	2.2	3.3	4.3							11.1.1	2013	Final Report	$ 3,200									$ 3,200	*			*			*	
5	Planning	Special Study: Drinking Water	Develop & Maintain measures necessary for management of municipal supply watersheds	Report	Report to Board	Knowledge			4.3				8.1.1			11.1.1	2016	Annual Budget				$ 1,000	$ 1,000	$ 1,000				$ 3,000	*	*		*			*	
5	Planning	Special Study: Drinking Water	Estimate groundwater storage & supply within the watershed	Report	Report to Board	Knowledge			4.3				8.1.1			11.1.1	2015	Annual Budget			$ 4,000							$ 4,000	*	*		*	*		*	
5	Planning	Special Study: Drinking Water	Review Conservation Water Fees with TAC	Study	Report to Board	Knowledge			4.3					9.2		11.1.1	2020	Annual Budget							$ 800	$ 800		1600	*	*		*			*	
5	Planning	SWPPP	Update SWPPP	Draft Plan	Report to Board	Action	2.1	3.1	4.2								2013	Final Report	$ 4,000									$ 4,000	*	*		*			*	
5	Planning	WRAPP	Phased Implementation	Phase II grant application	Report to Board	Knowledge	2.1	3.3	4.2	5.1			8.1.1				2015	Annual Budget	$ 32,702	$ 87,646	$ 130,579							$ 250,927	*	*	*	*	*		*	*