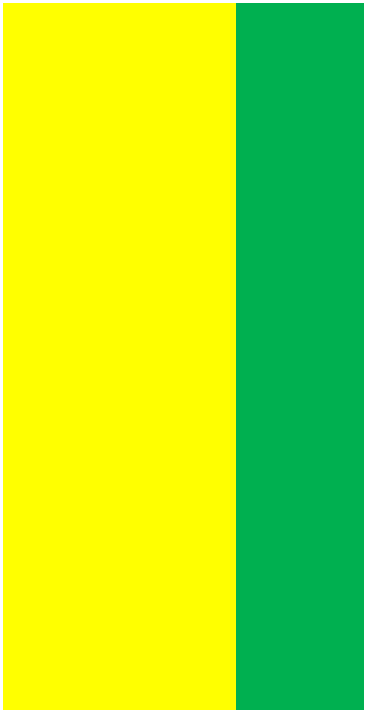
								Mission Goals				Issue Goals																	Means							Potential Funding			
Program Order	Program	Activity	Task	Performance & Output Measure	Milestone	Timeframe	Outcome	Other Uses	Fish & Wildlife	AIS	Climate Change	Partnerships and Collaboration	Water Conservation	Soil Quality	Surficial Groundwater	Timeframe	Milestone	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	10-Year Total	Staff	Profess Services	Collab: ACD	Collab: City & County	Collab: State or Fed	Volunteer /NGO	Contract Service	Property Tax	Special Assessment	Fee & Excess	Grants
4	Operations & Maintenance	Non-Routine Maintenance	Remove trees from ditches and public channels that are obstructing or slowing flows	Number of Trees Removed	MAR	On-going	Physical	4.2	5.7			8.2.2				On-going	Annual Report	61	61.61	62.23	62.85	63.48	64.11	64.75	65.40	66.05	66.71	67.38	706	*						*	*			
4	Operations & Maintenance	Non-Routine Maintenance	Remove trees from ditches and public channels that are obstructing or slowing flows	Cost of Tree Removal	MAR	On-going	Physical	4.2	5.7			8.2.2				On-going	Annual Report	$ 48,800	$ 49,280	$ 49,784	$ 50,280	$ 50,786	$ 51,288	$ 51,800	$ 52,320	$ 52,840	$ 53,368	$ 53,904	$ 564,450	*			*			*	*			
4	Operations & Maintenance	Routine Maintenance	Litter and Debris Removal Projects	Number of Projects	Report to Board on condition and repair and maintenance needs	On-going	Knowledge	4.2				8.1.2				On-going	Annual Report	3	4	3	4	3	4	3	4	3	4	3	38	*			*		*	*	*			*
4	Operations & Maintenance	Routine Maintenance	Annually inspect 20% of the drainage system for sediment build up and significant changes from the 'approved' elevation of the ditch	Ditch Inspection Report	Report to Board on condition and repair and maintenance needs	On-going	Knowledge	4.3				8.1.2				On-going	Annual Report	27	27	28	27	29	27	27	27	28	27	29	304	*							*			
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 11	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2016	Knowledge	4.3				8.1.2				2016	Annual Report				5.4					5.4			11	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 17 (Blaine Stormwater)	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2016	Knowledge	4.3				8.1.2				2016	Annual Report				0.3					0.3			1	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 17 (Springbrook)	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2016	Knowledge	4.3				8.1.2				2016	Annual Report				4.9					4.9			10	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 20	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2013	Knowledge	4.3				8.1.2				2013		3.0					3.0					3.0	9	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 23	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2017	Knowledge	4.3				8.1.2				2017	Annual Report					1.9					1.9		4	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 37	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2014	Knowledge	4.3				8.1.2				2014	Annual Report		4.2					4.2					8	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 39	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2015	Knowledge	4.3				8.1.2				2015	Annual Report			3.3					3.3				7	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 39 (Blaine Stormwater)	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2015	Knowledge	4.3				8.1.2				2015	Annual Report			1.6					1.6				3	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 41 (Blaine Private Ponds)	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2015	Knowledge	4.3				8.1.2				2015	Annual Report			8.0					8.0				16	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 41 (Blaine Private Stormwater	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2015	Knowledge	4.3				8.1.2				2015	Annual Report			7.0					7.0				14	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 41 (Ponds)	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2015	Knowledge	4.3				8.1.2				2015	Annual Report			7.5					7.5				15	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 41 (Sand Creek)	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2015	Knowledge	4.3				8.1.2				2015	Annual Report			11.0					11.0				22	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 44	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2016	Knowledge	4.3				8.1.2				2016	Annual Report				14.7					14.7			29	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 44 (Blaine Private Agriculture)	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2016	Knowledge	4.3				8.1.2				2016	Annual Report				1.7					1.7			3	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 54	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2013	Knowledge	4.3				8.1.2				2013		5.1					5.1					5.1	15	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 57	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2014	Knowledge	4.3				8.1.2				2014	Annual Report		12.2					12.2					24	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 58	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2013	Knowledge	4.3				8.1.2				2013		18.5					18.5					18.5	56	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 58 Structures (N=5)	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	On-going	Knowledge	4.3				8.1.2				On-going	Annual Report	5	5	5	5	5	5	5	5	5	5	5	55	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 59	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2017	Knowledge	4.3				8.1.2				2017	Annual Report					20.2					20.2		40	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 59 (Blaine Private Stormwater)	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2017	Knowledge	4.3				8.1.2				2017	Annual Report					0.7					0.7		1	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 60	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2014	Knowledge	4.3				8.1.2				2014	Annual Report		5.6					5.6					11	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch 60 (Blaine Private Stormwater)	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2014	Knowledge	4.3				8.1.2				2014	Annual Report		1.7					1.7					3	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Ditch52 (Epiphany Creek)	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2017	Knowledge	4.3				8.1.2				2017	Annual Report					2.0					2.0		4	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Glen Creek	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2015	Knowledge	4.3				8.1.2				2015	Annual Report			5.4					5.4				11	*							*	-		
4	Operations & Maintenance	Routine Maintenance	Inspect Lower Coon Creek	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2017	Knowledge	4.3				8.1.2				2017	Annual Report					4.0					4.0		8	*							*			
4	Operations & Maintenance	Routine Maintenance	Inspect Pleasure Creek	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2014	Knowledge	4.3				8.1.2				2014	Annual Report		0.4					0.4					1	*							*			
4	Operations & Maintenance	Routine Maintenance	Inspect Riverview Creek	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2014	Knowledge	4.3				8.1.2				2014	Annual Report		1.6					1.6					3	*							*			
4	Operations & Maintenance	Routine Maintenance	Inspect Woodcrest Creek	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2014	Knowledge	4.3				8.1.2				2014	Annual Report		1.3					1.3					3	*							*			
4	Operations & Maintenance	Routine Maintenance	The public ditch system needs to be maintained for both drainage and	General Management	Annual Report	On-going	Knowledge				7.1.2	8.1.2				On-going	Annual Report	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 500,000											
4	Operations & Maintenance	Routine Maintenance	Annually inspect 20% of the drainage system for sediment build up and significant changes from the 'approved' elevation of the ditch	Percent of System Inspected	Annual Report	On-going	Knowledge					8.1.2				On-going	Annual Report	20%	20%	21%	20%	21%	20%	20%	20%	21%	20%	21%	na	*							*			
4	Operations & Maintenance	General	Maintain ditch and conveyance systems within the watershed to fulfill the role identified within the District's Watershed Management Plan and the drainage law	General Management	Annual Report	On-going	Physical				7.1.2					On-going	Annual Report	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 500,000											
4	Operations & Maintenance	Routine Maintenance	Inspect Stonybrook Creek	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	2013	Knowledge									2013		0.1					0.1					0.1	0	*							*			
4	Operations & Maintenance	Routine Maintenance	Inspect Tronson Creek	Miles of Ditch Inspected	Report to Board on condition and repair	2013	Knowledge									2013		0.6					0.6					0.6	2	*							*			
4	Operations & Maintenance	Routine Maintenance	Spring Evaluation of Snow Pack	Evaluation of flood potential	Report to Board	On-going	Knowledge				7.1.2			10.1.2	11.2.9	On-going	Annual Report	$ 368	$ 368	$ 368	$ 368	$ 368	$ 368	$ 368	$ 368	$ 368	$ 368	$ 368	$ 4,048	*							*			
4	Operations & Maintenance	Emergency & Disaster Response	To respond quickly and effectively to alleviate the effects of natural disasters and reduce the threat to life, public health, and property	Number of Issues	MAR	On-going	Knowledge									On-going	Annual Report	*	*	*	*	*	*	*	*	*	*	*	$ -	*			*				*			
4	Operations & Maintenance	AIS Detection & Control	Continue existing control programs	Number of projects	Annual Report	On-going	Physical			6.3.1						On-going	Annual Report	$ 5,500	$ 5,605	$ 5,835	$ 6,010	$ 6,190	$ 6,376	$ 6,567	$ 6,764	$ 6,967	$ 7,176	$ 7,392	$ 70,443	*			*		*	*	*			*
4	Operations & Maintenance	Repair	Bank Stabilization & Repair Projects	Number of Bank Stabilization Projects	Annual Report	2019	Physical					8.1.2		10.2.1		2019	Annual Report	$ 47,250	$ 43,200	$ 135,000	$ 58,050	$ 48,500	$ 38,825	$ 14,850					$ 378,675	*	*					*	*			

4	Operations & Maintenance	Non-Routine Maintenance	Remove Obstructions and Sediment affecting flow	Feet of Obstructions and Sediment Removed	MAR	On-going	Physical	5.7		8.2.2		On-going	Annual Report	6,130	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	106,130	"						"	"	"							
4	Operations & Maintenance	Non-Routine Maintenance	Remove Obstructions and Sediment affecting flow	Miles of Sediment Removal	MAR	On-going	Physical	5.7		8.2.2		On-going	Annual Report	$ 21,445	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 3,500	$ 56,445	"	"					"	"	"							
4	Operations & Maintenance	Construction Retrofit & Rehabilitation	Construction of Water Quality Retrofit Projects	Number of Water Quality Retrofit Projects	Annual Report	On-going	Physical					On-going	Annual Report	6	2	1	13	2	1	2	3				30	"	"	"	"	"		"	"							"	
4	Operations & Maintenance	Construction Retrofit & Rehabilitation	Construction of Water Quality Retrofit Projects	Cost of Water Quality Retrofit Projects	Annual Report	On-going	Physical					On-going	Annual Report	$ 462,627	$ 333,597	$ 607,077	$ 469,666	$ 420,000	$ 329,690	$ 472,362	$ 774,880				$ 3,869,899	"	"	"	"	"		"	"							"	
4	Operations & Maintenance	Routine Maintenance	Access Management	Number of Projects	Annual Report	On-going	Physical					On-going	Annual Report	1	1	1	1	1	1	2	2	2	2	2	16	"			"			"	"								
4	Operations & Maintenance	Non-Routine Maintenance: Animal	Remove beaver and Beaver Dams obstructing public ditches and creating flooding	Number of Beaver Related Issues	MAR	On-going	Knowledge	5.8		8.2.2		On-going	Annual Report	59,431	60,620	61,832	63,069	64,330	65,617	66,929	68,268	69,633	71,026	72,446	$ 723,199																
4	Operations & Maintenance	General	Promote nonstructural flood protection methods to reduce flood hazard and flood loss	Number of non-structural BMP's	Annual Report	On-going	Physical					On-going	Annual Report																												
4	Operations & Maintenance	Routine Maintenance	Annually inspect all structures owned and operated by the watershed district to determine structural condition and the chance of a sudden release of water that could cause property damage downstream	Number of Inspections	Annual Report	On-going	Knowledge			8.1.2		On-going	Annual Report																												
4	Operations & Maintenance	Routine Maintenance	Develop an automated reporting system for ditch inspection results	Develop an automated reporting system for ditch inspection results	Report to Board	2013 - 2014						2013 - 2014		$ 2,000	$ 2,000										4000	"							"								
4	Operations & Maintenance	Routine Maintenance	Increased frequency of inspection in 'critical reaches' of the drainage system to ensure agricultural drainage. (2x per year)	Increased frequency of inspection in 'critical reaches' of the drainage system to ensure agricultural drainage. (2x per year)		On-going						On-going	Annual Report	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 420	$ 4,620	"							"								
4	Operations & Maintenance	Routine Maintenance	Inspect Crooked Lake Dam	Annual Inspection	Report to Board on condition and repair and maintenance needs	On-going	Knowledge			8.1.2		On-going	Annual Report	1	1	1	1	1	1	1	1	1	1	1	11	"					-		"								
4	Operations & Maintenance	Routine Maintenance	Inspect Lake Andover Outlet	Miles of Ditch Inspected	Report to Board on condition and repair and maintenance needs	On-going	Knowledge			8.1.2		On-going	Annual Report	1	1	1	1	1	1	1	1	1	1	1	11	"							"								
4	Operations & Maintenance	Routine Maintenance	Perform surveys to evaluate flood hazards and storm damage occurrences and their hazards and to develop treatment scenarans where needed	Number of Surveys	Report to Board	On-going	Knowledge					On-going	Annual Report																												
4	Operations & Maintenance	General	Assign current maintenance in annual operating plans	Budget and work plan	Annual Budget	On-going	Action					On-going	Annual Report																												
4	Operations & Maintenance	General	To maintain in operable condition all drainage and Stormwater improvements in the Watershed and other lands controlled by the Watershed District	General Management	Annual Report	On-going	Knowledge					On-going	Annual Report																												
4	Operations & Maintenance	Repair	Repair public ditches through the removal of sediment buildup in the channel	Number of Ditch Repair Projects	Annual Report	On-going	Physical					On-going	Annual Report	10	1	5	10	10	7	4	1				48	"	"					"	"								
4	Operations & Maintenance	Repair	Repair public ditches through the removal of sediment buildup in the channel	Cost of Ditch Repair Projects	Annual Report		Physical						Annual Report	$38,000	$40,814	$10,125	$39,500	$29,350	$77,050	$41,559	$2,100				$ 278,498	"	"					"	"								
4	Operations & Maintenance	Repair	Repair public ditches through the removal of sediment buildup in the channel	Number of Projects	Annual Report	On-going	Physical					On-going	Annual Report																												
4	Operations & Maintenance	Routine Maintenance	Annually inspect 20% of the drainage system for sediment build up and significant changes from the 'approved' elevation of the ditch	Miles inspected	Annual Report	On-going	Knowledge			8.1.2		On-going	Annual Report																												
4	Operations & Maintenance	Routine Maintenance	Inspect and replace Vegetation & Ground Cover	Number of projects	Annual Report	On-going	Action					On-going	Annual Report	25	30	36	43	52	62	74	89	107	128	154	801	-		"			"	"								"
4	Operations & Maintenance	General	Protect stream channels from degradation	General Management	Annual Report	On-going	Knowledge					On-going	Annual Report																												
4	Operations & Maintenance	Non-Routine Maintenance	Corrective Maintenance: Steam jetting frozen or ice blocked culverts on public ditches	Number of projects	MAR	On-going	Physical			8.2.2		On-going	Annual Report												$ -																
4	Operations & Maintenance	Non-Routine Maintenance	Maintain an issue log and map of the location and type water related issues, problems and concerns including but not limited to: Clogged storm drains; Ice jams within culverts during spring runoff; Falling trees and debris; Beaver dams.	Number and type of issues	MAR	On-going	Knowledge			8.2.2		On-going	Annual Report																												
4	Operations & Maintenance	Non-Routine Maintenance: Animal	Evaluate animal damage management needs and conduct nuisance control in cooperation with the state agencies, and landowners	Number of Issues	MAR	On-going	Physical	5.8				On-going	Annual Report	"	"	"	"	"	"	"	"	"	"	"	0	"			"	"		"	"								
4	Operations & Maintenance	Non-Routine Maintenance: Animal	Inform the District Administrator and Board of Managers about animal damage management measures, management	Number of Issues	MAR	On-going	Knowledge	5.8				On-going	Annual Report	12	12	12	12	12	12	12	12	12	12	12	132	"															
4	Operations & Maintenance	Non-Routine Maintenance: Animal	Meet with responsible state agencies to cooperate where proposed nuisance control is needed to ensure coordination of Watershed District resources or activities	Number of contacts	Annual Report	On-going	Action	5.8				On-going	Annual Report	"	"	"	"	"	"	"	"	"	"	"	0	"								"								
4	Operations & Maintenance	Non-Routine Maintenance: Animal	Perform surveys of animal damage to evaluate these occurrences and their hazards and to develop treatment scenarans where needed	Number of Surveys	MAR	On-going	Knowledge					On-going	Annual Report	"	"	"	"	"	"	"	"	"	"	"	0	"			"					-								
4	Operations & Maintenance	Non-Routine Maintenance: Animal	Provide the Watershed District with technical information on recommended animal damage management tools and techniques	Number of Briefings	Annual Report	On-going	Knowledge	5.9				On-going	Annual Report	"	"	"	"	"	"	"	"	"	"	"	0	"								"								
4	Operations & Maintenance	Non-Routine Maintenance: Animal	Remove beaver and Beaver Dams obstructing public ditches and creating flooding	Number of Beaver Removed	MAR	On-going	Physical	5.8		8.2.2	11.2.9	On-going	Annual Report	$ 2,600	$ 1,300	$ 1,560	$ 2,600	$ 1,300	$ 1,560	$ 2,600	$ 1,300	$ 1,560	$ 2,600	$ 1,300	$ 20,280	"			"	"		"	"								
4	Operations & Maintenance	Routine Maintenance	Annually conduct an early spring inspection of the watershed to to assess the snow pack, its water content and the depth of frost to assess flooding potential under various weather scenarios.	Inspection	Report to Board	On-going	Knowledge			8.1.2		On-going	Annual Report																												
4	Operations & Maintenance	Routine Maintenance	Spring Inspection of Flood Potential	Evaluation of flood potential	Report to Board	On-going	Knowledge					On-going	Annual Report	$ 460	$ 460	$ 460	$ 460	$ 460	$ 460	$ 460	$ 460	$ 460	$ 460	$ 460	$ 5,060	"							"								
4	Operations & Maintenance	Emergency & Disaster Response	Conduct surveys, request funds, and install treatments necessary for emergency watershed rehabilitation to prevent onsite and downstream damage following floods and other disasters	Number of Emergency Projects	MAR	On-going	Physical					On-going	Annual Report	"	"	"	"	"	"	"	"	"	"	"	0	"	"		"			-	"	"							"	
4	Operations & Maintenance	Emergency & Disaster Response	Coordinate flood and other natural disaster surveys with resource planning among Cities, and with similar efforts of other Federal, State, and area wide agencies.	Number of Emergency Projects	MAR	On-going	Action					On-going	Annual Report	"	"	"	"	"	"	"	"	"	"	"	0	"	"		"			-	"	"								
4	Operations & Maintenance	Emergency & Disaster Response	Investigate all significant disasters promptly, appraise their impacts upon goals and targets, and recommend program adjustments for consideration by the Operations and Maintenance Coordinator and District Engineer	Number of investigations	Investigation Report	On-going	Knowledge					On-going	Annual Report	"	"	"	"	"	"	"	"	"	"	"	0	"			"			"	"								
4	Operations & Maintenance	Emergency & Disaster Response	Request funds for emergency watershed stabilization work when needed	Number of Request	Report to Board	On-going	Action					On-going	Annual Report	"	"	"	"	"	"	"	"	"	"	"	0	"			"					-							"	
4	Operations & Maintenance	Emergency & Disaster Response	Review and approve project plans and request emergency funds for rehabilitation following major floods, or other disasters	Number of Projects	Report to Board	On-going	Physical					On-going	Annual Report	"	"	"	"	"	"	"	"	"	"	"	0	"	"		"	"				"							"	
4	Operations & Maintenance	Routine Maintenance	Assist in preventing, treating and controlling aquatic invasive species where they have degraded the water quality of natural water bodies restricting recreational use, aquatic life or enjoyment	Number of cases	Annual Report	On-going	Action		6.1.1	8.1.2		On-going	Annual Report												0