

**RILEY PURGATORY BLUFF CREEK WATERSHED DISTRICT**  
**2023 Levy and Budget**

| Items                                | 2024                           |                   |                                 |                     |                     |
|--------------------------------------|--------------------------------|-------------------|---------------------------------|---------------------|---------------------|
|                                      | Projected Carry Over from 2023 | 2024 Grants       | 2024 Partners and Other Sources | 2024 Proposed Levy  | 2024 Budget         |
| <b>REVENUES</b>                      |                                |                   |                                 |                     |                     |
| Plan Implementation Levy             |                                |                   |                                 | \$ 4,047,281        | \$ 4,047,281        |
| Permit                               |                                |                   | \$ 114,000                      |                     | \$ 114,000          |
| Grant Income                         |                                | \$ 209,000        |                                 |                     | \$ 209,000          |
| Investment Income                    |                                |                   | \$ 200,000                      |                     | \$ 200,000          |
| Past Levies (Carry Overs)            | \$ 4,400,000                   |                   |                                 |                     | \$ 4,400,000        |
| Miscellaneous Income                 |                                |                   | \$ -                            |                     | \$ -                |
| Reimbursements                       |                                |                   | \$ -                            |                     | \$ -                |
| Partner Funds                        |                                |                   | \$ 666,000                      |                     | \$ 666,000          |
| <b>TOTAL REVENUE</b>                 | <b>\$ 4,400,000</b>            | <b>\$ 209,000</b> | <b>\$ 980,000</b>               | <b>\$ 4,047,281</b> | <b>\$ 9,636,281</b> |
| <b>EXPENDITURES</b>                  |                                |                   |                                 |                     |                     |
| <b>Administration</b>                |                                |                   |                                 |                     |                     |
| Audit                                | \$ -                           |                   |                                 | \$ 18,025           | \$ 18,025           |
| Accounting                           | \$ -                           |                   |                                 | \$ 56,694           | \$ 56,694           |
| Advisory Committees                  | \$ -                           |                   |                                 | \$ 5,150            | \$ 5,150            |
| Insurance and bonds                  | \$ -                           |                   |                                 | \$ 30,900           | \$ 30,900           |
| Engineering Services                 | \$ -                           |                   |                                 | \$ 149,350          | \$ 149,350          |
| Legal Services                       | \$ -                           |                   |                                 | \$ 111,240          | \$ 111,240          |
| Manager Per Diem/Expense             | \$ -                           |                   |                                 | \$ 34,763           | \$ 34,763           |
| Dues and Publications                | \$ -                           |                   |                                 | \$ 16,480           | \$ 16,480           |
| Office Cost                          | \$ -                           |                   |                                 | \$ 187,003          | \$ 187,003          |
| Permit Review and Inspection         | \$ -                           |                   | \$ 114,000                      | \$ 123,930          | \$ 237,930          |
| Permit and Grant Database            | \$ -                           |                   |                                 | \$ 26,000           | \$ 26,000           |
| Professional Services                | \$ -                           |                   |                                 | \$ 35,844           | \$ 35,844           |
| Recording Services                   | \$ -                           |                   |                                 | \$ 35,844           | \$ 35,844           |
| Staff Cost                           | \$ -                           |                   |                                 | \$ 966,980          | \$ 966,980          |
| Fleet Management                     | \$ -                           |                   |                                 | \$ 11,371           | \$ 11,371           |
| <b>Subtotal</b>                      | <b>\$ -</b>                    | <b>\$ -</b>       | <b>\$ 114,000</b>               | <b>\$ 1,809,574</b> | <b>\$ 1,923,574</b> |
| <b>Programs and Projects</b>         |                                |                   |                                 |                     |                     |
| <b>District Wide</b>                 |                                |                   |                                 |                     |                     |
| 10-yr Management Plan Update/Amend   | \$ -                           | \$ -              |                                 | \$ 95,000           | \$ 95,000           |
| AIS Inspection and early response    | \$ -                           |                   |                                 | \$ 68,000           | \$ 68,000           |
| Cost-share/Stewardship Grant         | \$ -                           |                   |                                 | \$ 205,000          | \$ 205,000          |
| Data Collection and Monitoring       | \$ -                           |                   |                                 | \$ 170,250          | \$ 170,250          |
| Community Resiliency                 | \$ -                           |                   |                                 | \$ 200,000          | \$ 200,000          |
| Education and Outreach               | \$ -                           |                   |                                 | \$ 115,500          | \$ 115,500          |
| Plant Restoration - U of M           | \$ -                           |                   |                                 | \$ -                | \$ -                |
| Repair and Maintenance Fund          | \$ 82,700                      |                   |                                 | \$ 17,300           | \$ 100,000          |
| Wetland Management*                  | \$ -                           |                   |                                 | \$ 25,000           | \$ 25,000           |
| Groundwater Conservation* (120 K Gra | \$ -                           |                   |                                 | \$ 5,000            | \$ 5,000            |

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|  | Projected Carry Over from 2023 | 2024 Grants | 2024 Partners and Other Sources | 2024 Proposed Levy  | 2024 Budget         |
| Lake Vegetation Implementation           | \$ -                           |             |                                 | \$ 142,200          | \$ 142,200          |
| Opportunity Project*                     | \$ -                           |             |                                 | \$ 420,000          | \$ 420,000          |
| Stormwater Ponds - U of M                | \$ -                           |             |                                 | \$ -                | \$ -                |
| Hennepin County Chloride Initiative      | \$ -                           |             |                                 | \$ -                | \$ -                |
| Lower Minnesota Chloride Cost-Share      | \$ -                           |             |                                 | \$ -                | \$ -                |
| Creek Restoration Action Strategy        | \$ -                           |             |                                 | \$ -                | \$ -                |
| District Wide Floodplain evaluation      | \$ -                           |             |                                 | \$ -                | \$ -                |
| TMDL Work                                | \$ -                           |             |                                 | \$ -                | \$ -                |
| UAA Updates                              | \$ -                           |             |                                 | \$ 60,000           | \$ 60,000           |
| <b>Subtotal</b>                          | <b>\$ 82,700</b>               | <b>\$ -</b> | <b>\$ -</b>                     | <b>\$ 1,523,250</b> | <b>\$ 1,605,950</b> |
| <b>Bluff Creek</b>                       |                                |             |                                 |                     |                     |
| Bluff Creek Tributary*                   | \$ -                           |             |                                 | \$ -                | \$ -                |
| Wetland Restoration at Pioneer           | \$ 381,428                     |             |                                 | \$ -                | \$ 381,428          |
| Bluff Creek B5 by Galpin                 | \$ 55,000                      |             |                                 | \$ 205,000          | \$ 260,000          |
| Chanhassen HS Reuse                      | \$ -                           |             |                                 | \$ -                | \$ -                |
| BT3                                      | \$ -                           |             |                                 | \$ -                | \$ -                |
| B4                                       | \$ -                           |             |                                 | \$ -                | \$ -                |
| B3                                       | \$ -                           |             |                                 | \$ -                | \$ -                |
| <b>Subtotal</b>                          | <b>\$ 436,428</b>              | <b>\$ -</b> | <b>\$ -</b>                     | <b>\$ 205,000</b>   | <b>\$ 641,428</b>   |
| <b>Riley Creek</b>                       |                                |             |                                 | \$ -                |                     |
| Lake Riley - Alum Treatment*             | \$ -                           |             |                                 | \$ -                | \$ -                |
| Rice Marsh Lake in-lake phosphorus load  | \$ 15,000                      |             |                                 | \$ -                | \$ 15,000           |
| Rice Marsh Lake Water Quality Improve    | \$ 23,000                      |             |                                 | \$ -                | \$ 23,000           |
| Riley Creek Restoration (Reach E and D3) | \$ 28,000                      |             |                                 | \$ -                | \$ 28,000           |
| Upper Riley Creek Stabilization          | \$ 555,543                     |             | \$ 651,000                      | \$ 48,457           | \$1,255,000         |
| Middle Riley Creek                       | \$ 18,000                      |             |                                 | \$ -                | \$ 18,000           |
| St. Hubert Water Quality Project         | \$ 25,000                      |             | \$ 15,000                       | \$ -                | \$ 40,000           |
| Lake Susan Park                          | \$ -                           |             |                                 | \$ -                | \$ -                |
| Susan In-Lake                            | \$ -                           |             |                                 | \$ -                | \$ -                |
| LU-A1.10c                                | \$ -                           |             |                                 | \$ -                | \$ -                |
| LU-A3.4                                  | \$ -                           |             |                                 | \$ -                | \$ -                |
| <b>Subtotal</b>                          | <b>\$ 664,543</b>              | <b>\$ -</b> | <b>\$ 666,000</b>               | <b>\$ 48,457</b>    | <b>\$ 1,379,000</b> |
| <b>Purgatory Creek</b>                   |                                |             |                                 | \$ -                |                     |
| Purgatory Creek Rec Area- Berm/retent    | \$ 49,000                      |             |                                 | \$ 86,000           | \$ 135,000          |
| Lotus Lake in-lake phosphorus load cont  | \$ 100,000                     |             |                                 | \$ 140,000          | \$ 240,000          |
| Silver Lake Water Quality BMP            | \$ 4,700                       |             |                                 | \$ -                | \$ 4,700            |
| Scenic Heights                           | \$ -                           |             |                                 | \$ -                | \$ -                |
| Hyland Lake in-lake phosphorus load co   | \$ -                           |             |                                 | \$ -                | \$ -                |
| Duck Lake Watershed Load                 | \$ 10,000                      |             |                                 | \$ -                | \$ -                |
| Duck Lake Road Partnership               | \$ -                           |             |                                 | \$ 235,000          | \$ 235,000          |
| Lotus Lake Watershed Improvement Pro     | \$ 315,000                     |             |                                 | \$ -                | \$ 315,000          |
| Staring Lake StL_21                      | \$ -                           |             |                                 | \$ -                | \$ -                |

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| Lotus Lake LL_9                                  | \$ -                           |             |                                 | \$ -                | \$ -                |
| Staring Lake StL_1                               | \$ -                           |             |                                 | \$ -                | \$ -                |
| Red Rock Lake RRL_7                              | \$ -                           |             |                                 | \$ -                | \$ -                |
| Staring Lake StL_17                              | \$ -                           |             |                                 | \$ -                | \$ -                |
| Mitchell Lake ML_3                               | \$ -                           |             |                                 | \$ -                | \$ -                |
| PC_1   | \$ -                           |             |                                 | \$ -                | \$ -                |
| PC_2   | \$ -                           |             |                                 | \$ -                | \$ -                |
| Kerber Ravine                                    | \$ 75,000                      |             |                                 | \$ -                | \$ 75,000           |
| <b>Subtotal</b>                                  | <b>\$ 553,700</b>              | <b>\$ -</b> | <b>\$ -</b>                     | <b>\$ 461,000</b>   | <b>\$ 1,004,700</b> |
| <b>Reserve</b>                                   | <b>\$ 453,645</b>              |             |                                 | <b>\$ -</b>         | <b>\$ -</b>         |
| <b>TOTAL EXPENDITURE</b>                         | <b>\$ 2,191,016</b>            | <b>\$ -</b> | <b>\$ 780,000</b>               | <b>\$ 4,047,281</b> | <b>\$ 6,554,652</b> |
| <b>EXCESS REVENUES OVER (UNDER) EXPENDITURES</b> |                                |             | <b>\$ 200,000</b>               | <b>\$ -</b>         | <b>\$ 3,081,629</b> |