

protect

manage

restore

The logo for Riley Purgatory Bluff Creek Watershed District is contained within a white circle. It features a stylized blue wave icon above the text. The text is arranged in four lines: "RILEY" in blue, "PURGATORY" in blue, "BLUFF CREEK" in blue, and "WATERSHED DISTRICT" in orange.

RILEY
PURGATORY
BLUFF CREEK
WATERSHED DISTRICT

RPBCWD 2025 Budget and Levy

July 18, 2025, RPBCWD BOM Workshop

2017 Plan Recap

- 23 Projects > 30
- 13 Completed
- 4 In-progress
- 3 Lacking rights
- \$7.4M spent
- 2,600,000 lbs TSS
- 1,643 lbs TP

Project Name	Activ	10 Year Plan Estimate	Total Levy 2018-Current	Total Expenditure 2018-Current
R4- Upper Riley Creek	39	\$ 1,625,000.00	\$ 2,382,677.00	\$ 208,004.00
LU-A1.10c	34	\$ 350,000.00	\$ -	\$ -
LU-A3.4	32	\$ 190,000.00	\$ -	\$ -
Lake Susan Park Pond	34	\$ 80,000.00	\$ 80,000.00	\$ 4,723.00
Susan In-Lake	32	\$ 310,000.00	\$ 142,047.00	\$ -
Riley In-Lake	30	\$ 300,000.00	\$ 309,449.00	\$ 518,665.00
Rice Marsh In-Lake	28	\$ 335,000.00	\$ 262,322.00	\$ 115,458.00
RM_12a	33	\$ 300,000.00	\$ 311,724.00	\$ 575,382.00
R3 - Middle Riley	34	\$ 954,000.00	\$ -	\$ 729,230.00
Lower Riley Crk	39	\$ 700,000.00	\$ 700,000.00	\$ 1,991,002.00
Subtotal		\$ 5,144,000.00	\$ 4,188,219.00	\$ 4,142,464.00
<i>Scenic Heights</i>	NIP	\$ -	\$ -	\$ 212,351.00
Staring Lake StL_21	35	\$ 450,000.00	\$ 450,000.00	\$ -
Lotus Lake LL_6 - In-Lake	32	\$ 690,000.00	\$ 690,000.00	\$ 265,774.00
Silver Lake SiL_2	32	\$ 535,000.00	\$ 535,000.00	\$ 472,435.00
LL Water Quality Improvement (1,3,7,8)	32	\$ 1,304,000.00	\$ 1,689,638.00	\$ 36,907.00
Lotus Lake LL_9	22	\$ 556,000.00	\$ -	\$ -
Duck Lake DL_3	37	\$ 220,000.00	\$ 220,000.00	\$ 194,126.00
Staring Lake StL_1	29	\$ 1,173,000.00	\$ 391,000.00	\$ -
Red Rock Lake RRL_7	28	\$ 441,000.00	\$ -	\$ -
Staring Lake StL_17	29	\$ 550,000.00	\$ 550,000.00	\$ -
Mitchell Lake ML_3	24	\$ 579,000.00	\$ -	\$ -
Hyland In-Lake	32	\$ 320,000.00	\$ 363,701.00	\$ 128,612.00
PC_1	31	\$ 265,000.00	\$ -	\$ 21,984.00
PC_2	31	\$ 185,000.00	\$ -	\$ -
Duck Lake Rd Partnership	NIP	\$ -	\$ -	\$ 705,000.00
Subtotal		\$ 7,268,000.00	\$ 4,889,339.00	\$ 2,037,189.00
BT3A	43	\$ -	\$ -	\$ -
BT3	39	\$ -	\$ -	\$ 450,287.00
B4	37	\$ 566,000.00	\$ -	\$ -
B5 - Upper	37	\$ 614,000.00	\$ 773,543.00	\$ 39,856.00
B3	39	\$ 1,476,000.00	\$ -	\$ -
Wetland Resto.	39	\$ 350,000.00	\$ 350,000.00	\$ 748,509.00
Chan HS Ruse	31	\$ 75,000.00	\$ 75,000.00	\$ -
Subtotal		\$ 3,081,000.00	\$ 1,198,543.00	\$ 1,238,652.00
Total		\$ 15,493,000.00	\$ 10,276,101.00	\$ 7,418,305.00

Overview of Proposed 2025 B&L

CATEGORY	AMOUNT
Total Levy Amount 2025	\$4,249,905
Cash on Hand Beginning of 2025	\$4,013,812
Other Revenue	\$429,500
Total Assets for 2025	\$8,693,217
Total Expenditures in 2025	\$6,354,750
Reserves at end of 2025	\$2,338,467

OVERVIEW OF 2024 FINANCES



Items	SCORE	2024 Proposed Levy	2024 Budget	2024 Actual 5/31
REVENUES				
Plan Implementation Levy			\$4,047,281	\$2,090,306
Permit			\$114,000	\$118,715
Grant Income			\$209,000	\$125,924
Investment Income			\$200,000	\$172,431
Miscellaneous Income			\$-	\$-
Reimbursements			\$-	\$671
Partner Funds			\$666,000	\$10,357
TOTAL REVENUE			\$5,236,281	\$2,518,404

CASH ON HAND			\$4,400,000	\$4,400,000

TOTAL AVAILABLE ASSETS			\$9,636,281	

PROPOSED 2025 REVENUES



Items	2025 Proposed Levy	% Change From 2024
REVENUES		
Plan Implementation Levy	\$4,249,905	5%
Permit	\$110,000	
Grant Income	\$4,500	
Investment Income	\$250,000	25%
Miscellaneous Income	\$-	
Reimbursements	\$65,000	
Partner Funds	\$-	
TOTAL REVENUE	\$4,679,405	
CASH ON HAND	\$4,013,812	='24Rev+'24CoH-'24Exp
TOTAL AVAILABLE ASSETS	\$8,693,217	

Administration Expenses for 2025

ITEMS	2024 Budget	2024 Projected	Carryover into 2025	2025 Budget
Administration				
Audit	\$ 18,025	\$ 15,000		\$ 18,500
Accounting	\$ 56,694	\$ 56,694		\$ 57,000
Advisory Committees	\$ 5,150	\$ -		\$ 5,000
Insurance and bonds	\$ 30,900	\$ 30,900		\$ 32,000
Engineering Services	\$ 149,350	\$ 140,000		\$ 135,000
Legal Services	\$ 111,240	\$ 111,240		\$ 100,000
Legal Services - LAK v. RPBCWD&TRJ	\$ -	\$ 40,000		\$ -
Manager Per Diem/Expense	\$ 34,763	\$ 37,310		\$ 16,750
Dues and Publications	\$ 16,480	\$ 15,000		\$ 10,000
Office Cost	\$ 187,003	\$ 154,734		\$ 180,000
Permit Review and Inspection	\$ 237,930	\$ 258,120		\$ 160,000
Permit and Grant Database	\$ 26,000	\$ 15,000		\$ 26,000
Professional Services	\$ 35,844	\$ 11,000		\$ 15,000
Recording Services	\$ 35,844	\$ 14,848		\$ 18,500
Staff Cost	\$ 966,980	\$ 894,752		\$ 900,000
Fleet Management	\$ 11,371	\$ 4,180		\$ 12,000
Subtotal	\$ 1,923,574	\$ 1,798,778	\$ 124,796	\$ 1,685,750

District-wide Expenses for 2025

ITEMS	2024 Budget	2024 Projected	Carryover into 2025	2025 Budget
District Wide				
10-yr Management Plan Update/Amendments	\$ 95,000	\$ 112,256		\$ 150,000
AIS Inspection and early response	\$ 68,000	\$ 68,000		\$ 71,000
Cost-share/Stewardship Grant	\$ 205,000	\$ 195,000		\$ 200,000
Data Collection and Monitoring	\$ 170,250	\$ 165,000		\$ 250,000
Community Resiliency	\$ 200,000	\$ 150,000		\$ 200,000
Education and Outreach	\$ 115,500	\$ 46,652		\$ 115,000
Plant Restoration - U of M	\$ -	\$ -		\$ -
Repair and Maintenance Fund	\$ 100,000	\$ -		\$ 100,000
Wetland Management*	\$ 25,000	\$ 30,722		\$ 150,000
Groundwater Conservation*	\$ 5,000	\$ 5,000		\$ 175,000
Lake Vegetation Implementation	\$ 142,200	\$ 135,132		\$ 125,000
Opportunity Project*	\$ 20,000	\$ 23,038		\$ -
UAA Updates	\$ 60,000	\$ 60,000		\$ 250,000
Subtotal	\$ 1,205,950	\$ 990,800	\$ 215,150	\$ 1,786,000

Bluff Creek Expenses for 2025

ITEMS	2024 Budget	2024 Projected	Carryover into 2025	2025 Budget
Bluff Creek				
Bluff Creek Tributary* BT3A	\$ -	\$ 2,086		\$ -
Wetland Restoration at Pioneer	\$ 381,428	\$ 12,521		\$ 15,000
Bluff Creek B5 by Galpin	\$ 260,000	\$ 450,000		\$ 200,000
Subtotal	\$ 641,428	\$ 464,607	\$ 176,821	\$ 215,000

Riley Creek Expenses for 2025

ITEMS	2024 Budget	2024 Projected	Carryover into 2025	2025 Budget
Riley Creek				
Lake Riley - Alum Treatment*	\$ -	\$ -		\$ -
Rice Marsh Lake in-lake phosphorus load	\$ 15,000	\$ -		\$ 200,000
Rice Marsh Lake Water Quality Improvement Phase 1 - RM12a	\$ 23,000	\$ 6,677		\$ 15,000
Riley Creek Restoration (Reach E and D3) - lower Riley	\$ 28,000	\$ 1,390		\$ -
Upper Riley Creek Stabilization (Reach R3)	\$ 1,255,000	\$ 1,255,000		\$ 1,200,000
Middle Riley Creek	\$ 18,000	\$ 5,875		\$ 7,000
St. Hubert Water Quality Project	\$ 40,000	\$ -		\$ 27,000
Spring Rd Conservation Project	\$ 400,000	\$ 400,000		\$ 500,000
Lake Susan Wetland	\$ -	\$ -		\$ 50,000
Lake Susan Park Pond	\$ -	\$ 120,000		\$ -
Subtotal	\$ 1,779,000	\$ 1,788,942	\$ (9,942)	\$ 1,999,000

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