



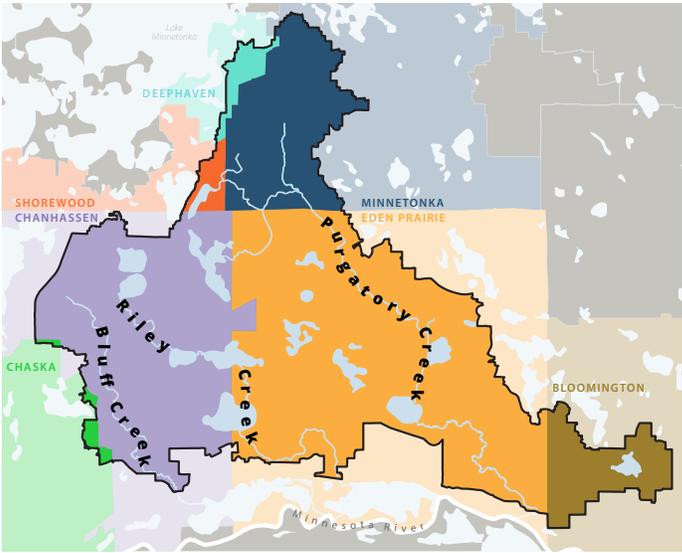
Merganser family at Kerber Pond by Steven Harder.

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## INTRODUCTION

The purpose of the annual report is to fulfill the requirements set forth in [Minnesota Statute Chapter 103D.351](#), which requires watershed districts to file an annual report with the Board of Soil and Water Resources and the Department of Natural Resources. Minnesota Regulation [MR 8410.0150](#) requires the report to contain certain information.



## DISTRICT OVERVIEW

The Riley Purgatory Bluff Creek Watershed District (RPBCWD or the District) is a local government unit established on July 31, 1969, to protect, manage, and restore water resources. It encompasses some 50 square miles of land that drains into any of the three creeks in its name. The District includes parts of seven cities (Bloomington, Chanhassen, Chaska, Deephaven, Eden Prairie, Minnetonka, and Shorewood) and two counties (Carver and Hennepin).

The District is led by five managers (four appointed by the Hennepin County Commissioners and one by Carver) each serving three-year terms directing District activities. The District partners with these local communities and residents to identify issues affecting the water resources and to prioritize projects and regulations to address these issues. In addition, the District works to educate and engage community members regarding the protection of the District's water resources.

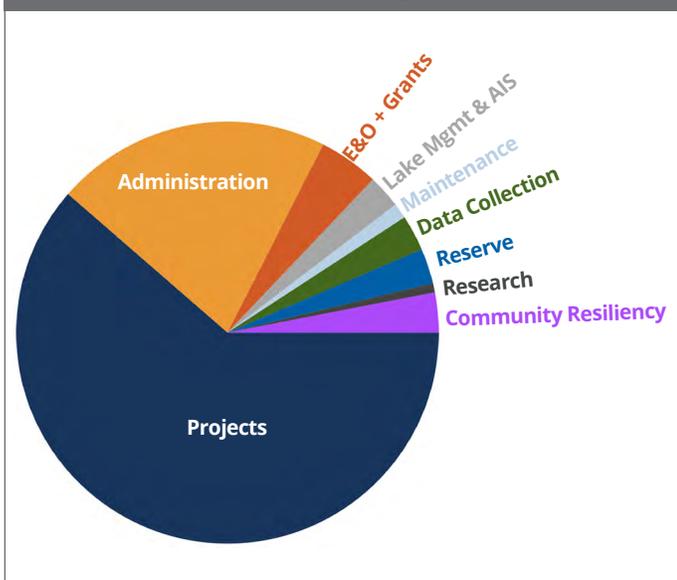
## TAX DOLLARS AT WORK



Projects and programs of the Riley Purgatory Bluff Creek Watershed District are funded through property tax levies. We thank our community for their part in financing our mission of protecting, managing, and restoring our water resources!

The 2023 levy was \$3.8 million, and the [board-approved 2023 budget](#), including funds from previous levies, was \$7.3 million. The funds were used for projects, as well as administration, maintenance, lake and creek monitoring, aquatic invasive species management (AIS), education and outreach (E&O) and grant funding, community resiliency, and a reserve fund for emergencies.

Figure 1. Distribution of 2023 budget.



## GOVERNANCE

The District is governed by a five-person board of managers. Two independent committees, the Citizens Advisory Committee (CAC) and Technical Advisory Committee (TAC), provide advice and comment to the Board as required by [Minnesota Statute 103D.331](#). Daily operations are carried out by a team of employees and consultants led by the District's administrator.

## BOARD OF MANAGERS

Four managers are appointed by the Hennepin County Commissioners and one by the Carver County Commissioners. Managers serve three-year terms. No new managers were appointed in 2023. Two manager positions will be up for appointment in 2024. The table on this page shows the list of 2023 managers, their county of appointment, positions, term end date, and city of residence.

The 2023 RPBCWD Board of Managers				
Name	Appointed by	Position	Term ends	City of Residence
David Ziegler	Hennepin County	President	7/31/2025	Eden Prairie
Tom Duevel	Hennepin County	Vice President	7/31/2025	Minnetonka
Dorothy Pedersen	Hennepin County	Secretary	7/31/2026	Shorewood
Jill Crafton	Hennepin County	Treasurer	7/31/2024	Bloomington
Larry Koch	Carver County	Member	7/31/2024	Chanhassen

Photos of managers (left to right): Tom Duevel, Jill Crafton, Dorothy Pedersen, David Ziegler, and Larry Koch.



## ADVISORY COMMITTEES

The District has two advisory committees. The Citizen Advisory Committee (CAC) is a group of community volunteers that advise the Board of citizen interests. The CAC usually meets monthly. At the end of 2023, there were 12 CAC members. More information can be found at [rpbcwd.org/CAC](http://rpbcwd.org/CAC).

The Technical Advisory Committee (TAC) includes representatives of cities, counties, and government agencies. The TAC provides technical advice to the District about projects and programs. The board of managers annually appoints members to the TAC. Staff from agencies or local government units are welcome to join us at these meetings. For a current list of TAC members, visit [rpbcwd.org/advisors](http://rpbcwd.org/advisors).

## STAFF

In 2023, Riley Purgatory Bluff Creek Watershed District had ten permanent staff plus two interns and one GreenCorps member. A list of permanent staff is below.

**Terry Jeffery**  
*District Administrator*  
tjeffery@rpbcwd.org

**Eleanor Mahon**  
*Community Engagement Coordinator*  
emahon@rpbcwd.org

**Amy Bakkum**  
*Office Manager*  
abakkum@rpbcwd.org

**Dylan Monahan**  
*Administrative Assistant*  
dmonahan@rpbcwd.org

**Zach Dickhausen**  
*Natural Resources Coordinator*  
zdickhausen@rpbcwd.org

**Josh Maxwell**  
*Water Resources & Fisheries Manager*  
jmaxwell@rpbcwd.org

**Liz Forbes**  
*Communications Manager*  
lforbes@rpbcwd.org

**Mat Nicklay**  
*Natural Resources Technician*  
mnicklay@rpbcwd.org

**Andrew Hartmann**  
*Water Resources Technician*  
ahartmann@rpbcwd.org

**Alaina Portoghese**  
*Communications Assistant*  
aportoghese@rpbcwd.org

### RPBCWD Contact Info

 Administrator Terry Jeffery  info@rpbcwd.org  
 18681 Lake Drive East  
Chanhassen, MN 55317  952-607-6512

## CONSULTANTS

 **DISTRICT ENGINEER**  
**Barr Engineering Co.**  
Attn: Scott Sobiech, CFM, PE  
4300 Market Pointe Drive, Suite 200, Edina, MN 55435

 **LEGAL**  
**Smith Partners PLLP**  
Attn: Louis Smith  
250 S Marquette Ave, Ste 250, Minneapolis, MN 55401

 **ACCOUNTING**  
**Redpath and Company, Ltd.**  
Attn: Bonnie Burns  
4810 White Bear Parkway, White Bear Lake, MN 55110

 **AUDITING**  
**Abdo**  
Attn: Justin Nilson  
5201 Eden Avenue Ste 250, Edina, MN 55436

# ADMINISTRATION & PLANNING

## 10-YEAR MANAGEMENT PLAN

The District's current Watershed Management Plan was adopted in 2018. The plan guides all the District's actions, from monitoring to water quality projects, over a 10-year period. The plan can be found at [rpbcwd.org/10yearplan](http://rpbcwd.org/10yearplan). If you cannot access it online, contact District staff to obtain a copy.

Each year, a district workplan is developed to guide implementation of the 10-Year Watershed Management Plan. The workplan can be viewed in the next section of this report.

## COMPONENTS OF THE 10-YEAR PLAN

Click item/chapter name to open URL.

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### Appendices

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### Amendments

[Cost-share amendment \(3-6-19\)](#)

[St Hubert Catholic School Opportunity Project \(10-2-19\)](#)

[Spring Road Conservation Project \(11-16-23\); Resolution 23-064](#)

## LOCAL PLAN ADOPTION & IMPLEMENTATION

The District has received and approved Local Surface Water Management Plans for all cities within the District as required under the District's regulatory program. The District will continue to administer its regulatory program in all municipalities until such time as a city adopts local controls deemed to be equally protective.

## FINANCIAL STATUS

The District's fund balance and financial status are included in the District's Annual Audit. The Annual Audit is included as Appendix D to this report. The District's audited financial report was prepared by Abdo, a certified public accounting firm. As required by Minnesota Rules §8410.0150, subp. 2, the Audited Financial Report includes classification and reporting of revenues and expenditures, a balance sheet, an analysis of changes in final balances, and all additional statements necessary for full financial disclosures.

## 2023 AUDIT

Upon its completion in late spring of 2024, the 2023 Audited Financial Report may be found at [rpbcwd.org/annualreport](http://rpbcwd.org/annualreport), and will be distributed as required by statute.

## BIENNIAL SOLICITATION OF INTEREST PROPOSALS

Under [Minnesota Statute §103B.227](#), subd. 5, the District must issue a biennial solicitation for professional services. In early 2023, the District solicited for engineering, legal, accounting, and auditing services through local newspapers, the District website, and professional organization websites. The District selected Barr Engineering for engineering services, Smith Partner for legal services, Redpath and Company for accounting services, and Abdo for auditing services.



## LAND ACKNOWLEDGMENT

We acknowledge that we are on ancestral and contemporary Ojibwe land that was stolen from the Wahpékhute Dakota tribe in the 1851 Treaty of Mendota. We recognize these tribal nations as the original stewards of the land, water, and natural resources within the District, and we honor the importance of protecting the culturally significant resources of this land.

## OVERVIEW OF DISTRICT PROGRAMS



### WATER QUALITY MONITORING

Our water monitoring program supports our management plan's goal to remove waterbodies from the MPCA Impaired Waters list. We regularly monitor thirteen lakes, three creeks, and two wetlands in the district. Collected data allows tracking of water quality trends over time and to determine if a waterbody is meeting standards.

[rpbcwd.org/waterquality](http://rpbcwd.org/waterquality)



### PERMITTING

State law requires us to have water protection standards. We run a permitting program to help meet those standards. Anyone planning a project that triggers District rules must obtain a permit from the District before beginning work.

[rpbcwd.org/permits](http://rpbcwd.org/permits)



### STEWARDSHIP GRANT

The Stewardship Grant program offers financial support for clean water projects to property owners in the watershed district. Project examples include habitat restorations, shoreline restorations, rain gardens, and tree trenches. Residents can earn up to \$5,000 for a project! Non-profits can earn up to \$20,000!

[rpbcwd.org/grants](http://rpbcwd.org/grants)



### COMMUNITY ENGAGEMENT

There are many ways volunteers can help protect water. RPBCWD fosters an engaged community through an aquatic invasive species monitoring program, support of the Minnesota Water Steward program, working with our Citizen Advisory Committee, and offering events and workshops.

[rpbcwd.org/volunteer](http://rpbcwd.org/volunteer)



### CAPITAL IMPROVEMENT PROJECTS

Our capital improvement program identifies large-scale solutions and control measures to attain the District's water resource goals. Over the past 50 years, the District has implemented many projects, none of which would have been possible without our many community partners.

[rpbcwd.org/projects](http://rpbcwd.org/projects)

## CAPITAL IMPROVEMENT PROGRAM UPDATE

To update the District's [10-year Watershed Management Plan](#), the District worked in 2018 to evaluate and prioritize its capital improvement projects. Of the 175 projects identified, the District, with input from partners, identified 34 projects to be implemented during the next 10 years beginning in 2018. One new project, Lake Riley Alum Treatment, was identified and added later. The table below provides a summary of the status of the District's Capital Improvement Program as of the end of 2023.

### Status of Capital Improvement Projects Identified in Chapter 9 of the 10-year Plan.

Capital Improvement Project Name	Anticipated Substantial Completion	Status at end of 2022
<b>BLUFF CREEK</b>		
Bluff Creek Tributary	2020	Substantially complete; ongoing vegetation establishment
Bluff Creek Reach 5	2024	Feasibility study complete. Headwater wetland restoration added and completed. 30% design of Galpin Blvd crossing.
Chanhassen High School	Completed 2019	Closed out in 2020 and operations turned over to ISD 112.
Wetland Restoration at Pioneer Trail	2022	Substantial completion in July of 2022. On-going vegetation establishment and maintenance.
<b>RILEY CREEK</b>		
Like Riley Alum Treatment (second)	Completed 2020	Post-treatment monitoring including vegetation response.
Lake Susan Water Quality Improvement Phase 1	Completed 2019	Completed
Rice Marsh Lake In-lake Phosphorus Load Control	First dose completed 2018	Second dose scheduled for 2025.
Rice Marsh Lake Water Quality Improvement Phase 2	2022	Substantial completion in August of 2022. On-going vegetation establishment and maintenance. Monitoring of BMPs. Intake modifications and SCADA installation scheduled for 2024.
Riley Creek Restoration (Reach E and D3)	2020	Project closed out in fall of 2023. Management turned over to City of Eden Prairie.
Lake Riley and Rice Marsh Lake Subwatershed Assessment	Completed 2021	Assessment completed
Upper Riley Creek Stabilization	Construction 2024/2025	90% design complete; permitting finished; bid solicitation in spring of 2024 with construction in fall of 2024.
Middle Riley Creek Restoration	2022	Substantial completion in August of 2022; ongoing vegetation establishment and maintenance as well as E&O.
St. Hubert Water Quality Project	2021	Substantial completion Sept of 2021; ongoing vegetation establishment; development of education curriculum.
<b>PURGATORY CREEK</b>		
Lotus Lake Kerber Pond Ravine	2020	Feasibility complete
Purgatory Creek Recreation Area - Berm/Retention Area feasibility and design	2022	Design 90% complete; collaborating with City of Eden Prairie; construction postponed indefinitely.
Lotus Lake In-lake phosphorus Load Control	First dose completed 2018	Monitoring; second dose scheduled in 2024.
Silver Lake Water Quality Improvement Project	2022	Substantially complete in November 2021; ongoing vegetation establishment. Anticipated close out in fall of 2024.
Scenic Heights	2020	Completed. Maintenance turned over to Minnetonka Public Schools and City of Minnetonka.
Hyland Lake In-lake phosphorus Load Control	First dose completed 2019	Completed; turned over lead to Three Rivers Parks; still partnering as requested.
Mitchell Lake Subwatershed Assessment	Completed 2021	Assessment completed
Duck Lake Watershed Load	2021	Substantially complete; ongoing vegetation establishment
Lotus Lake Watershed Load - LL_1, LL_3, LL_7, & LL_8	2026	Draft feasibility report to be completed in February 2024. Project ordering in late spring of 2024 with construction to follow.

# 2023 FINAL BUDGET & WORKPLAN

The District adopted its 2023 Annual Budget in September 2022 and shared it with county assessors in December 2022. A table of 2023 revenue and expenditures, including tasks, goals, and expenses is below. These numbers are current as end of November 2023. To see complete revenue and expenditures, please review the RPBCWD Annual Financial Audit.

REVENUE		
Item	2023 Budget	Actual received (Nov 2023)
Levy for Plan Implementation	\$3,821,711	\$3,773,853
Permit Fees	\$114,000	\$103,114
Grant Income	—	\$54,500
Investment Income	\$57,000	\$355,568
Miscellaneous Income	—	\$170

REVENUE (continued)		
Item	2023 Budget	Actual received (Nov 2023)
Reimbursements	—	\$62,992
Partner Funds	\$100,000	\$3,000
<b>TOTAL REVENUE</b>	<b>\$4,092,711</b>	<b>\$4,353,197</b>
Past Levies (carry-over)	<b>\$3,136,338</b>	

EXPENDITURES					
ADMINISTRATION					
Budget item	Tasks	Done?	Goals	2023 Budget	Actual spent
Audit Services	• Coordinate with auditor for development of annual audit report	✓	Admin 1	\$17,500	\$16,078
Accounting Services	• Coordinate with accountants for development of financial reports	✓	Admin 1	\$50,400	\$28,608
Advisory Committees	• Engage with the Technical Advisory Committee on water conservation, chloride management, regulatory program, and emerging topics. • Engage with the Citizen Advisory Committee on water resources, regulatory program, grant program, E&O program, annual budget, and emerging topics	✓	Admin 1, Plan 1	\$5,000	\$0
Insurance and Bonds	• Purchase insurance for general liability, public official liability, property, and workers compensation.	✓	Admin 1	\$30,000	0
Engineering Services	• Work with engineering consultant for oversight of all District Engineering activities. Includes engineer attendance at District meetings. mini case studies, assistance with District water management planning activities and other matters requiring District Engineer, and assistance for the District Administrator as needed.	✓	Admin 1, Reg 1	\$145,000	\$118,408
Legal Services	• Work with legal consultant to prepare and review legal documentation	✓	Admin 1	\$108,000	\$58,569
Manager Per Diem/Expense	• Compensate managers for time and expense for official duties	✓	Admin 1	\$42,500	\$37,265
Dues and Publications	• Purchase professional dues and publication subscriptions	✓	Admin 1	\$16,000	\$703
Office Costs	• Pay for office space, utilities, and supplies	✓	Admin 1	\$256,700	\$253,492
Permit Review and Inspection	• Collect fees for permit application reviews and project inspections	✓	Admin 1, Reg 1	\$231,000	\$152,946
Permit and Grant Database	• Maintain databases for permitting and cost share programs	✓	Admin 1, EO 1, Reg 1	\$31,500	\$7,537
Professional Services	• Engage professional services for information technology, professional coach, human resources, banking, etc.	✓	Admin 1	\$36,300	\$7,230
Recording Services	• Hire professional recorder to take minutes for board meetings	✓	Admin 1	\$34,800	\$16,368
Staff Cost	• Fund staff benefits such as salary and health insurance	✓	Admin 1	\$776,271	\$772,672
Fleet Management	• Maintain and repair vehicles for staff use	✓	Admin 1	\$11,040	\$3,435
<b>SUBTOTAL</b>				<b>\$1,792,011</b>	\$1,475,668

## PROGRAMS AND PROJECTS

Item	Tasks	Done?	Goals	2023 Budget	Actual spent (Nov 2023)
<b>District Wide</b>					
<b>10-Year Management Plan Update</b>	<ul style="list-style-type: none"> <li>Review and evaluate regulatory program for improved efficiency</li> <li>Review and evaluate project prioritization metrics</li> <li>Facilitate meetings for TAC, CAC, and other stakeholders</li> <li>Develop Ecological Health Action Plan (EHAP)</li> </ul>	✓	Plan1, Plan 2	\$135,000	\$132,809
<b>AIS Inspection and early response</b>	<ul style="list-style-type: none"> <li>Partner with municipalities and counties to provide watercraft inspections at launches</li> <li>Provide capacity and mechanics for rapid response to newly discovered aquatic invasive plant populations</li> </ul>	✓	Wqual 1, Wqual 3	\$68,000	\$6,441
<b>Cost-Share/Stewardship Grant</b>	<ul style="list-style-type: none"> <li>Provide financial incentive to private landowners to implement best management practices on their properties</li> <li>Provide financial assistance to municipalities to implement and incorporate best management practices into facilities management and capital projects</li> <li>Provide technical assistance to landowners concerning erosion prevention, sediment control, and surface water management</li> </ul>	✓	EO 1, Wqual 1, Wqual 3	\$280,000	\$93,845
<b>Data Collection and Monitoring</b>	<ul style="list-style-type: none"> <li>Collect hydraulic, hydrologic, and water quality data on District lakes and streams</li> <li>Monitor and assess near-bank scour and escarpment erosion</li> <li>Maintenance of Watershed Outlet Monitoring Program (WOMP) stations</li> <li>Monitor flow rates and volumes as well as water quality parameters in areas identified as potential locations for BMPs</li> <li>Monitor installed best management practices to assess efficacy and to guide future projects</li> <li>Assist lake associations and municipalities in the development of lake management plans</li> </ul>	✓	DC 1, Wqual 1	\$233,300	\$194,104
<b>Community Resiliency</b>	<ul style="list-style-type: none"> <li>Develop high resolution hydraulic and hydrologic model throughout the District</li> <li>Develop flood risk mapping for various climate change impact scenarios</li> <li>Partner with municipalities and local road authorities to identify and address community resilience practices and projects</li> </ul>	✓	Plan1, Plan 2	\$260,000	\$14,834
<b>Education and Outreach</b>	<ul style="list-style-type: none"> <li>Work with local schools and other youth organizations to provide educational programs and curriculum pertaining to surface water management</li> <li>Develop and disseminate information through written formats, website development, social media platforms, etc</li> <li>Recruit, engage, and supervise volunteer groups</li> <li>Engage in partnerships such as the Minnesota Water Steward program and the Hennepin County Chloride Initiative</li> <li>Partner with municipalities to fulfill their MS4 requirements</li> </ul>	✓	EO1, Plan 1	\$110,000	\$32,509
<b>Plant Restoration – U of M</b>	<ul style="list-style-type: none"> <li>Partner with faculty and students at the University of Minnesota to gather data on aquatic vegetation management and restoration.</li> </ul>	✓	Wqual 1, Wqual 3, DC 1	\$54,000	\$32,577
<b>Repair and Maintenance Fund</b>	<ul style="list-style-type: none"> <li>Maintenance of best management practices initiated by the District</li> </ul>	✓	Admin 1, Plan 1	\$100,000	\$25,041
<b>Wetland Management*</b>	<ul style="list-style-type: none"> <li>Assess all wetlands within the District utilizing the MN Rapid Assessment Methodology</li> <li>Perform Floristic Quality Assessments on all District wetlands</li> <li>Develop metrics for the assessment of functions and values that can be improved or restored throughout the District for water quality, erosion prevention, sediment control, habitat provision, biodiversity, community resilience.</li> <li>Develop and maintain GIS database of wetland function and values</li> </ul>	✓	Wqual 1, Wqual 2, Wquan 1, Plan 2	\$140,000	\$11,376
<b>Groundwater Conservation*</b>	<ul style="list-style-type: none"> <li>Work with cities to develop programs aimed at reduction of potable water supply use.</li> <li>Collect data and employ modeling to understand groundwater / surface water interaction</li> </ul>		Ground 1, Plan 1	\$100,000	\$0

Item	Tasks	Done?	Goals	2023 Budget	Actual spent (Nov 2023)
<b>District Wide (continued)</b>					
<b>Lake Vegetation Implementation</b>	<ul style="list-style-type: none"> <li>Perform point intercept surveys</li> <li>Perform aquatic invasive species surveys</li> <li>Perform turion counts</li> </ul>	✓	Wqual 1, Wqual 3, Data 1	\$148,000	\$53,487
<b>Opportunity Project*</b>	<ul style="list-style-type: none"> <li>Funds dedicated to capital projects brought forward by stakeholders not currently identified in the 10-year plan. **Will require plan amendment when implemented.</li> </ul>	✓	Admin 1, Plan 1	\$250,000	\$202,063
<b>Stormwater Ponds - U of M</b>	<ul style="list-style-type: none"> <li>Finalization of the research done by the UofM SAFL on performance of stormwater pond and potential treatment.</li> </ul>	✓	Plan 1, DC 1, Wqual 1	\$4,830	\$4,830
<b>SUBTOTAL</b>				<b>\$1,883,130</b>	<b>\$803,971</b>

<b>Bluff Creek</b>					
<b>Bluff Creek Tributary*</b>	<ul style="list-style-type: none"> <li>Last year of maintenance for vegetation establishment and punchlist items in restored Bluff Creek tributary.</li> </ul>	✓	Wqual 1	\$5,000	\$8,411
<b>Wetland Restoration at Pioneer Trail*</b>	<ul style="list-style-type: none"> <li>Removal of three homes from floodplain of large wetland complex</li> <li>Restoration of seven acres of hydrologically altered wetland.</li> <li>Flood storage, rate control, and stream protection for Bluff Creek</li> <li>Work with volunteer organizations and local government to develop and provide for educational opportunities</li> </ul>	✓	Plan 2, Wquan 1	\$100,000	\$13,248
<b>Bluff Creek B5 by Galpin Blvd*</b>	<ul style="list-style-type: none"> <li>Feasibility and design of creek restoration in upper Bluff Creek near headwaters</li> <li>Evaluation of headwater wetland for restoration, flood storage, and habitat restoration.</li> </ul>	✓	Wqual 21, Wqual 2, Wqual 3, Wquan 1, Plan 2, EO 1	\$110,000	\$7,517
<b>SUBTOTAL</b>				<b>\$215,000</b>	<b>\$29,175</b>

<b>Riley Creek</b>					
<b>Lake Riley Alum Treatment*</b>	<ul style="list-style-type: none"> <li>Continue monitoring of Lake Riley to determine future actions.</li> </ul>	✓	Wqual 1, DC 1	\$0	\$0
<b>Rice Marsh Lake in-lake phosphorus load</b>	<ul style="list-style-type: none"> <li>Sediment coring.</li> </ul>	✓	Wqual 1, DC 1	\$15,000	\$0
<b>Rice Marsh Lake Water Quality Improvement Phase 1</b>	<ul style="list-style-type: none"> <li>Installation of two inline manufactured treatment devices</li> <li>Construction of bioinfiltration practice</li> <li>Restoration of prairie area as well as soils correction for infiltration and for data collection of efficacy as treatment practice</li> </ul>	✓	Wqual 1, DC 1	\$27,000	\$10,653
<b>Riley Creek Restoration (Reach E and D3)</b>	<ul style="list-style-type: none"> <li>Final plant establishment and punchlist item completion for stabilization of lower Riley Creek</li> </ul>	✓	Wqual 1, Wqual 3	\$58,000	\$16,618
<b>Upper Riley Creek Stabilization</b>	<ul style="list-style-type: none"> <li>Feasibility, design, and construction of upper Riley Creek from TH 5 to Lake Susan.</li> </ul>	✓	Wqual 1, Wqual 3	\$1,924,000	\$174,576
<b>Middle Riley Creek</b>	<ul style="list-style-type: none"> <li>Final plant establishment and punchlist item completion for stabilization of middle Riley Creek</li> </ul>	✓	Wqual 1, Wqual 3	\$27,000	\$30,181.15
<b>St. Hubert Water Quality Project</b>	<ul style="list-style-type: none"> <li>Work with school staff to develop educational curriculum and opportunities for students at St. Hubert's and elsewhere</li> <li>Final plant establishment and punchlist item completion for stabilization of St. Hubert Water Quality Project</li> </ul>	✓	EO 1, Wqual 1	\$50,000	\$22,437
<b>SUBTOTAL</b>				<b>\$2,101,000</b>	<b>\$263,732</b>

Item	Tasks	Done?	Goals	2023 Budget	Actual spent (Nov 2023)
<b>Purgatory Creek</b>					
<b>Purgatory Creek Rec Area - Berm</b>	• Partnership with Eden Prairie to repair of berm for flood control, water treatment, and recreational access.	✓	Wqual 1, Wqual 3, Plan 2	\$214,000	\$0
<b>Lotus Lake in-lake phosphorus load control</b>	• Dosing calculations for future alum treatment; will carry over to next year	✓	Wqual 1, Wqual 3	\$115,000	\$0
<b>Silver Lake Water Quality BMP</b>	• Final vegetation establishment and punch list items for project that installed iron enhanced sand filter ditch checks and channel stabilization	✓	Wqual 1	\$9,400	\$7,242
<b>Hyland Lake in-lake phosphorus load control</b>	• Assist Three Rivers Park District as needed.	✓	Wqual 1, Wqual 3 DC 1	—	\$0
<b>Duck Lake watershed load</b>	• Vegetation maintenance of biofiltration features constructed in 2021 throughout the Duck Lake Watershed.	✓	Wqual 1, EO 1	\$15,000	\$78
<b>Duck Lake Road Partnership</b>	• Partnership with Eden Prairie to reconnect fragmented Duck Lake, protect lacustrian wetland areas and provide flood storage.	✓	Wqual 1, Plan 1, Plan 2	\$235,000	\$235,000
<b>Lotus Lake Watershed Improvement Project</b>	• Design and feasibility of multiple regional stormwater treatment practices throughout the Lotus Lake watershed in concert with Chanhassen	✓	Wqual 1, DC 1, Plan 1	\$350,000	\$49,332
<b>Kerber Pond Ravine - Lotus Lake</b>	• Partner with City of Chanhassen to stabilize tributary to Lotus Lake	✓	Wqual 1, Plan 1	\$80,000	\$0
<b>SUBTOTAL</b>				<b>\$1,018,400</b>	\$320,365
<b>RESERVE</b>				<b>\$325,000</b>	TBD
<b>TOTAL EXPENDITURES</b>				<b>\$7,334,541</b>	<b>\$2,870,752</b>

\*Denotes multi-year-project.

2023 Final Budget notes

- Permit Review and Inspection – Still permit fee deposits to be released.
- AIS Inspection and early response – Have not been invoiced by Carver County.
- Cost-Share/Stewardship Grant – No municipalities requested grants. Still reimbursements pending spring inspection.
- Community Resiliency – Have not begun Phase II the identification of mitigation practices.
- Wetland Management\* - Have not begun Phase II. Delayed for BWSR/DNR assessment work.
- Groundwater Conservation\* - Monitoring well installation pushed to 2024.
- Lake Vegetation Implementation – Partnership with University of MN transferred some of the anticipated workload to U of M.
- Bluff Creek B5 by Galpin Blvd – delayed to align with Chanhassen road reconstruction project.
- Upper Riley Creek Stabilization – delayed one year to coordinate with the City of Chanhassen and acquire land use rights.
- Purgatory Creek Rec Area – Berm – delayed indefinitely to coordinate roles and responsibilities with the City of Eden Prairie.
- Lotus Lake in-lake phosphorus load control – delayed one year to wait for phase II of U of M wake study.
- Lotus Lake Watershed Improvement Project – delayed to align with proposed road CIP of Chanhassen.
- Kerber Pond Ravine - Lotus Lake – Rolled into the Lotus Lake Watershed Improvement Project.

# 2024 ADOPTED BUDGET & WORKPLAN

The District adopted its 2024 Annual Budget in September 2023 and was shared with county assessors in December 2023. A table of 2024 revenue and expenditures, including tasks and goals, is below. Values are rounded to the nearest dollar.

REVENUE	
Item	2024 Budget
Levy for Plan Implementation	\$4,047,281
Permit Fees	\$114,000
Grant Income	\$209,000
Investment Income	\$200,000

REVENUE (continued)	
Item	2024 Budget
Partner Funds	\$666,000
<b>TOTAL REVENUE</b>	<b>\$9,636,281</b>
Past Levies (Carry-over)	<b>\$4,400,000</b>
Expendable Funds	<b>\$9,636,281</b>

EXPENDITURES			
ADMINISTRATION			
Budget item	Tasks	Goals	2024 Budget
Audit Services	• Coordinate with auditor for development of annual audit report	Admin 1	\$18,025
Accounting Services	• Coordinate with accountants for development of financial reports	Admin 1	\$56,694
Advisory Committees	• Engage with the Technical Advisory Committee on water conservation, chloride management, regulatory program, and emerging topics. • Engage with the Citizen Advisory Committee on water resources, regulatory program, grant program, E&O program, annual budget, and emerging topics	Admin 1, Plan 1	\$5,150
Insurance and Bonds	• Purchase insurance for general liability, public official liability, property, and workers compensation.	Admin 1	\$30,900
Engineering Services	• Work with engineering consultant for oversight of all District Engineering activities. Includes engineer attendance at District meetings. mini case studies, assistance with District water management planning activities and other matters requiring District Engineer, and assistance for the District Administrator as needed.	Admin 1, Reg 1	\$149,350
Legal Services	• Work with legal consultant to prepare and review legal documentation	Admin 1	\$111,240
Manager Per Diem/Expense	• Compensate managers for time and expense for official duties	Admin 1	\$34,763
Dues and Publications	• Purchase professional dues and publication subscriptions	Admin 1	\$16,480
Office Costs	• Pay for office space, utilities, and supplies	Admin 1	\$187,003
Permit Review and Inspection	• Collect fees for permit application reviews and project inspections	Admin 1, Reg 1	\$237,930
Permit and Grant Database	• Maintain databases for permitting and cost share programs	Admin 1, EO 1, Reg 1	\$26,000
Professional Services	• Hire other professional services as needed	Admin 1	\$35,844
Recording Services	• Hire professional recorder to take minutes for board meetings	Admin 1	\$35,844
Staff Cost	• Fund staff benefits such as salary and health insurance	Admin 1	\$966,980
Fleet Management	• Maintain and repair vehicles for staff use	Admin 1	\$11,371
<b>SUBTOTAL</b>			<b>\$1,923,574</b>

## PROGRAMS AND PROJECTS

Item	Tasks	Goals	2024 Budget
<b>District Wide</b>			
<b>10-Year Management Plan Update</b>	<ul style="list-style-type: none"> <li>Review and evaluate regulatory program for improved efficiency</li> <li>Review and evaluate project prioritization metrics</li> <li>Facilitate meetings for TAC, CAC, and other stakeholders</li> <li>Develop Ecological Health Action Plan (EHAP)</li> </ul>	Plan1, Plan 2	\$95,000
<b>AIS Inspection and early response</b>	<ul style="list-style-type: none"> <li>Partner with municipalities and counties to provide watercraft inspections at launches</li> <li>Provide capacity and mechanics for rapid response to newly discovered aquatic invasive plant populations</li> </ul>	Wqual 1, Wqual 3	\$68,000
<b>Cost-Share/Stewardship Grant</b>	<ul style="list-style-type: none"> <li>Provide financial incentive to private landowners to implement best management practices on their properties</li> <li>Provide financial assistance to municipalities to implement and incorporate best management practices into facilities management and capital projects</li> <li>Provide technical assistance to landowners concerning erosion prevention, sediment control, and surface water management</li> </ul>	EO 1, Wqual 1, Wqual 3	\$205,000
<b>Data Collection and Monitoring</b>	<ul style="list-style-type: none"> <li>Collect hydraulic, hydrologic, and water quality data on District lakes and streams</li> <li>Monitor and assess near-bank scour and escarpment erosion</li> <li>Maintenance of Watershed Outlet Monitoring Program (WOMP) stations</li> <li>Monitor flow rates and volumes as well as water quality parameters in areas identified as potential locations for BMPs</li> <li>Monitor installed best management practices to assess efficacy and to guide future projects</li> <li>Assist lake associations and municipalities in the development of lake management plans</li> </ul>	DC 1, Wqual 1	\$170,250
<b>Community Resiliency</b>	<ul style="list-style-type: none"> <li>Develop high resolution hydraulic and hydrologic model throughout the District</li> <li>Develop flood risk mapping for various climate change impact scenarios</li> <li>Partner with municipalities and local road authorities to identify and address community resilience practices and projects</li> </ul>	Plan1, Plan 2	\$200,000
<b>Education and Outreach</b>	<ul style="list-style-type: none"> <li>Work with local schools and other youth organizations to provide educational programs and curriculum pertaining to surface water management</li> <li>Develop and disseminate information through written formats, website development, social media platforms, etc</li> <li>Recruit, engage, and supervise volunteer groups</li> <li>Engage in partnerships such as the Minnesota Water Steward program and the Hennepin County Chloride Initiative</li> <li>Partner with municipalities to fulfill their MS4 requirements</li> </ul>	EO1, Plan 1	\$115,500
<b>Repair and Maintenance Fund</b>	<ul style="list-style-type: none"> <li>Maintenance of best management practices initiated by the District</li> </ul>	Admin 1, Plan 1	\$100,000
<b>Wetland Management*</b>	<ul style="list-style-type: none"> <li>Assess all wetlands within the District utilizing the MN Rapid Assessment Methodology</li> <li>Perform Floristic Quality Assessments on all District wetlands</li> <li>Develop metrics for the assessment of functions and values that can be improved or restored throughout the District for water quality, erosion prevention, sediment control, habitat provision, biodiversity, community resilience.</li> <li>Develop and maintain GIS database of wetland function and values</li> </ul>	Wqual 1, Wqual 2, Wquan 1, Plan 2	\$25,000
<b>Groundwater Conservation*</b>	<ul style="list-style-type: none"> <li>Work with cities to develop programs aimed at reduction of potable water supply use.</li> <li>Collect data and employ modeling to understand groundwater / surface water interaction</li> </ul>	Ground 1, Plan 1	\$5,000

Item	Tasks	Goals	2024 Budget
<b>District Wide (continued)</b>			
<b>Lake Vegetation Implementation</b>	<ul style="list-style-type: none"> <li>• Perform point intercept surveys</li> <li>• Perform aquatic invasive species surveys</li> <li>• Perform turion counts</li> </ul>	Wqual 1, Wqual 3, Data 1	\$142,200
<b>Opportunity Project*</b>	• Funds dedicated to capital projects brought forward by stakeholders not currently identified in the 10-year plan. **Will require plan amendment when implemented.	Admin 1, Plan 1	\$0
<b>Spring Road Conservation Project</b>	<ul style="list-style-type: none"> <li>• Protect rare and threatened species and habitat</li> <li>• Protect highly erodible land from development</li> <li>• Protect Riley Creek and riparian wetland from degradation</li> <li>• Provide for unique and collaborative education and outreach programs</li> <li>• Provide opportunity to study the impact of vegetation management, soil development, and other characteristics on ground water/surface water interaction</li> <li>• Evaluation and relocation of RPBCWD offices and facilities</li> </ul>	Wqual 1, Wqual 2, Wqual 3, Ground 1, Wquan 1, Wquan 2	\$420,000
<b>UAA Updates</b>	• Update Use Attainability Analyses	Multiple	\$60,000
<b>SUBTOTAL</b>			<b>\$1,605,950</b>

<b>Bluff Creek</b>			
<b>Wetland Restoration at Pioneer Trail</b>	<ul style="list-style-type: none"> <li>• Removal of three homes from floodplain of large wetland complex</li> <li>• Restoration of seven acres of hydrologically altered wetland.</li> <li>• Flood storage, rate control, and stream protection for Bluff Creek</li> <li>• Work with volunteer organizations and local government to develop and provide for educational opportunities</li> </ul>	Plan 2, Wquan 1	\$381,428
<b>Bluff Creek B5 by Galpin Blvd</b>	<ul style="list-style-type: none"> <li>• Feasibility and design of creek restoration in upper Bluff Creek near headwaters</li> <li>• Evaluation of headwater wetland for restoration, flood storage, and habitat restoration.</li> </ul>	Wqual 21, Wqual 2, Wqual 3, Wquan 1, Plan 2, EO 1	\$260,000
<b>SUBTOTAL</b>			<b>\$641,428</b>

<b>Riley Creek</b>			
<b>Rice Marsh Lake in-lake phosphorus load</b>	• Sediment coring.	Wqual 1, DC 1	\$15,000
<b>Rice Marsh Lake Water Quality Improvement</b>	<ul style="list-style-type: none"> <li>• Installation of two inline manufactured treatment devices</li> <li>• Construction of bioinfiltration practice</li> <li>• Restoration of prairie area as well as soils correction for infiltration and for data collection of efficacy as treatment practice</li> </ul>	Wqual 1, DC 1	\$23,000
<b>Riley Creek Restoration (Reach E and D3)</b>	• Final plant establishment and punchlist item completion for stabilization of lower Riley Creek	Wqual 1, Wqual 3	\$28,000
<b>Upper Riley Creek Stabilization</b>	• Feasibility, design, and construction of upper Riley Creek from TH 5 to Lake Susan.	Wqual 1, Wqual 3	\$1,255,000
<b>Middle Riley Creek</b>	• Final plant establishment and punchlist item completion for stabilization of middle Riley Creek	Wqual 1, Wqual 3	\$18,000
<b>St. Hubert Water Quality Project</b>	<ul style="list-style-type: none"> <li>• Work with school staff to develop educational curriculum and opportunities for students at St Hubert's and elsewhere</li> <li>• Final plant establishment and punchlist item completion for stabilization of St. Hubert Water Quality Project</li> </ul>	EO 1, Wqual 1	\$40,000
<b>SUBTOTAL</b>			<b>\$1,379,000</b>

Item	Tasks	Goals	2024 Budget
<b>Purgatory Creek</b>			
<b>Purgatory Creek Rec Area - Berm</b>	• Partnership with Eden Prairie to repair of berm for flood control, water treatment, and recreational access.	Wqual 1, Wqual 3, Plan 2	\$135,000
<b>Lotus Lake in-lake phosphorus load control</b>	• Dosing calculations for future alum treatment; will carry over to next year	Wqual 1, Wqual 3	\$240,000
<b>Silver Lake Water Quality BMP</b>	• Final vegetation establishment and punch list items for project that installed iron enhanced sand filter ditch checks and channel stabilization	Wqual 1	\$4,700
<b>Duck Lake Road Partnership</b>	• Partnership with Eden Prairie to reconnect fragmented Duck Lake, protect lacustrian wetland areas and provide flood storage.	Wqual 1, Plan 1, Plan 2	\$235,000
<b>Lotus Lake Watershed Improvement Project</b>	• Design and feasibility of multiple regional stormwater treatment practices throughout the Lotus Lake watershed in concert with Chanhassen	Wqual 1, DC 1, Plan 1	\$315,000
<b>Kerber Ravine</b>	• Partner with City of Chanhassen to stabilize tributary to Lotus Lake	Wqual 1, Plan 1	\$75,000
<b>SUBTOTAL</b>			<b>\$1,004,700</b>
<b>RESERVE</b>			<b>\$453,645</b>
<b>TOTAL EXPENDITURES</b>			<b>\$6,554,652</b>

\*Denotes multi-year-project.