

PLSLWD Board Staff Report

July 9, 2025


**PRIOR LAKE
SPRING LAKE
WATERSHED DISTRICT**
Subject | WIKSI Database Review

Board Meeting Date | July 15, 2025

Item No: | W.1

Prepared By | Zach Nagel, Water Resources Technician

Attachments | No attachments.

Proposed Action | For discussion only.

Background

The District has historical level, flow, precipitation, and chemistry data from lakes and streams dating back to the 1990's and continues to build upon those datasets each year. A reliable and efficient database is necessary to effectively manage, analyze, and utilize data to its full potential. The District purchased WISKI licensing along with database support, maintenance, and server hosting from Kister's North America in 2022. The previous database was highly outdated and required significant time from staff and consultants to keep it operational. Additionally, the previous database management software on which it was built is no longer supported and made it essential to switch to a new database.

District staff conducted an in-depth analysis of the different database options in 2020 and 2021, evaluating them for a wide variety of factors including data storage capacity, cost, load calculation capability, ease of data importation, and complexity. Through this process, it was determined in 2021 that the WISKI database was the best choice for the District. This stance was further confirmed after receiving positive survey results from numerous local organizations that utilize WISKI.

Discussion

Since 2022, District staff have received training and have been working to upload and organize historic datasets and files. The majority of data has been uploaded and reviewed. The database offers easy importing, QA/QC processing, complex analysis, calculations, and more that has proven useful to our daily workflows. After three years of use, District staff are pleased with the capabilities and expectations.

District staff will be presenting an overview of the WISKI database during the board workshop. Specifically, staff will show how data is uploaded to WISKI, and the tools used to edit and qualify data. The presentation will end with how all these different aspects of WISKI work together to calculate pollutant loading.

Recommended Action

For discussion only.

Budget Impact

No budget impact.



PRIOR LAKE SPRING LAKE WATERSHED DISTRICT

Subject | Draft 2026 Budget Memo

Board Meeting Date | July 15, 2025

Item No: W.2

Prepared By | Joni Giese, District Administrator

Attachments | a.) Draft 2026 Budget in Financial Statement Format
b.) Draft 2026 Budget Memorandum

Proposed Action | No action requested. For discussion only.

Background

The 2026 budget development process started in April and May with staff meeting with the Board of Managers and the CAC, both individually and jointly, to discuss priorities that will influence the development of the 2026 budget. A first draft of the 2026 budget was shared with the Board of Managers at the June 2025 Board workshop.

Discussion

Attached is a revised draft of the 2026 budget that attempts to reflect the input received from the Board of Managers at the June workshop. The budget reflects board direction received to increase efforts on water quality projects and reduce and/or maintain efforts related to flood mitigation, education and outreach, and aquatic invasive species (AIS) prevention/maintenance. The current draft budget reflects a 4% levy increase over 2025.

Scott County has released the first draft of a tax impact statement, which allows the District to better understand the estimated tax rate for residents associated with the District levy. The 4% levy increase included in this budget draft would result in an effective tax rate that is the same as 2025.

This draft budget is based on the premise that in 2026 PLSLWD will deplete its budget reserves above what is needed to cover restricted funds, committed funds, and an emergency buffer. Most upcoming capital projects will require funding from sources other than ad valorem taxes. Potential future funding sources include grant funds, loans, and/or bonding. While staff will work to submit grant applications in 2026, several future capital projects are not candidates for grant funds and construction of these projects will require a several year build-up of committed funds, bonding, or alternate financing. With the assumption that outside financing may be required in 2027, this budget draft includes a \$125,000 addition to the debt payment reserve budget item. The intent of this reserve is to avoid a sharp levy spike when financing payments begin.

The intent of this workshop session is to receive additional board feedback on the draft 2026 budget. The budget must be adopted at the August board meeting in order to submit the adopted levy by September 15 in compliance with state statutes. After September, the levy can still be reduced but not increased.

Recommended Action

No recommended action.

Budget Impact

Determines District activities for 2026.

Program Element		2026 Source of Funds				2025 Budget	2024 Budget	2023 Budget
		2026 Levy	Budget Reserve	Grant Funds/Fees	2026 Budget			
	General Fund (Administration)							
	Revenues							
	Property Taxes	\$ 289,000	\$ -	\$ -	\$ 289,000	261,600	\$ 252,000	\$ 249,200
	Interest	-	-	10,100	10,100	18,400	9,000	3,000
	Other	-	-	-	-	-	-	-
	Total Revenues	\$ 289,000	\$ -	\$ 10,100	\$ 299,100	\$ 280,000	\$ 261,000	\$ 252,200
	Expenditures							
	Administrative Salaries and Benefits	\$ 160,600	\$ -	\$ 10,100	170,700	155,500	\$ 145,000	\$ 138,000
	703 · Telephone, Internet & IT Support	16,000	-	-	16,000	19,500	16,000	16,200
	702 - Rent	29,000	-	-	29,000	28,200	27,500	28,300
	706 · Office Supplies	10,300	-	-	10,300	7,000	8,000	9,000
	709 · Insurance and Bonds	13,400	-	-	13,400	13,000	13,000	14,200
	670 · Accounting	38,200	-	-	38,200	36,300	33,500	31,000
	671 · Audit	11,800	-	-	11,800	11,000	10,500	9,000
	903 · Fees, Dues, and Subscriptions	1,700	-	-	1,700	1,500	1,500	1,500
	660 · Legal (not for projects)	8,000	-	-	8,000	8,000	6,000	5,000
	General Fund (Administration) Expenditures	\$ 289,000	\$ -	\$ 10,100	\$ 299,100	\$ 280,000	\$ 261,000	\$ 252,200
	Net Change in General Fund	-	-	-	-		-	-

Program Element		2026 Source of Funds				2025 Budget	2024 Budget	2023 Budget
		2026 Levy	Budget Reserve	Funds/Fees	2026 Budget			
	Implementation Fund							
	Revenues							
	Property Taxes	\$ 1,838,400	\$ -	\$ -	\$ 1,838,400	\$ 1,784,850	\$ 1,697,000	\$ 1,670,736
	Grants/Fees	-	-	100,381	100,381	145,967	34,000	120,664
	Interest	-	-	110,400	110,400	124,300	61,000	67,200
	Budget Reserves	-	1,672,575	-	1,672,575	1,018,908	523,356	362,300
	Total Revenues	\$ 1,838,400	\$ 1,672,575	\$ 210,781	\$ 3,721,756	\$ 3,074,025	\$ 2,315,356	\$ 2,220,900
	Expenditures							
	Program Salaries and Benefits (not JPA/MOA)	\$ 418,600	\$ -	\$ 110,400	\$ 529,000	\$ 504,000	\$ 485,500	\$ 492,900
Water Qual	550 Public Infrastructure Partnership Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water Qual	550 FeCl Site Improvements	20,000	-	-	20,000	271,200	158,000	
Water Qual	550 Highway 13 Wetland Excavation	-	19,000	-	19,000	-	-	-
Water Qual	550 Desilt Improvements	56,000	-	-	56,000	-	-	-
Water Qual	550 200 Street Pond Improvements	2,000	35,000	15,000	52,000	41,400	5,600	-
Water Qual	550 Swamp Lake IESF	-	119,600	53,381	172,981	635,300	61,000	
Water Qual	550 Spring Lake West IESF	-	142,975	-	142,975	-	-	-
Water Qual	550 Buck Stream Bank Stabilization	-	-	-	-	7,500	223,400	
Water Qual	611 Highway 13 Wetland, FeCl System & Desilt, O&M	85,500	-	-	85,500	214,500	305,000	98,000
Water Qual	611 Carp Management	78,000	-	-	78,000	88,500	96,500	94,000
Water Qual	611 District Owned Parcels Maintenance	30,000	-	-	30,000	5,000	1,200	1,200
Water Qual	611 Buck Stream Stabilization Parcel Maintenance	4,000	-	-	4,000	4,000	-	-
Water Qual	611 Alum Internal Loading Reserve	230,000	1,120,000	-	1,350,000	200,000	230,000	220,000
Water Qual	611 Fish Stocking (consolidated with Carp Mgmt in 2025)	-	-	-	-	0	2,000	3,000
Water Qual	626 Planning and Program Development	33,500	-	-	33,500	32,000	27,500	17,500
Water Qual	626 Fish Lake Management Plan Update	-	-	-	-	-	-	81,300
Water Qual	626 Lake Ridge Stormwater Feasibility Study	-	-	-	-	55,500	60,000	
Water Qual	626 LGU Plan Review	3,000	-	-	3,000	3,000	4,000	4,000
Water Qual	626 Engineering not for programs	22,000	-	-	22,000	21,000	20,000	15,000
Water Qual	626 Debt Issuance Planning	-	15,000	-	15,000	15,000	-	10,000
Water Qual	626 District Plan Update	-	-	-	-	-	2,500	2,500
Water Qual	626 Capital Project Planning (Prev: Upper Watershed Projects)	58,200	195,500	-	253,700	307,800	636,000	524,500
Water Qual	637 District Monitoring Program	86,600	-	-	86,600	89,100	84,500	81,000
Water Qual	648 Permitting and Compliance	65,000	-	-	65,000	65,000	62,000	79,000
Water Qual	648 Update MOAs with cities & county	4,000	-	-	4,000	5,000	5,000	10,000
Water Qual	648 BMP and Easement Inventory & Inspections	35,000	-	5,000	40,000	40,000	47,875	10,000
	WQ TOTAL	812,800	1,647,075	73,381	2,533,256	2,100,800	2,032,075	1,251,000
Water Storage	550 District-wide Hydraulic & Hydrologic model	4,000	-	-	4,000	4,000	5,000	5,000
Water Storage	626 Comprehensive Wetland Plan Update	19,500	25,500	-	45,000	35,500	35,500	-
	WS TOTAL	23,500	25,500	-	49,000	39,500	40,500	5,000
AIS	637 Aquatic Vegetation Management	20,300	-	12,000	32,300	30,600	17,500	15,000
AIS	637 Automated Veg Monitoring (consol w Veg Mgmt 2025)	-	-	-	-	-	1,300	2,000
AIS	637 Aquatic Veg Surveys (consolidated w Veg Mgmt 2025)	-	-	-	-	-	12,000	5,500
AIS	637 Boat inspections on Spring, Upper & Lower Prior	15,000	-	15,000	30,000	34000	34,000	32000
	AIS TOTAL	35,300.0	-	27,000	62,300	64,600	64,800	54,500
Ed & Out	652 Education and Outreach Program	37,000	-	-	37,000	27,300	38,500	40,000
Ed & Out	652 Farmer-led Council	76,000	-	-	76,000	72,000	55,000	54,000
Ed & Out	652 Cost-Share Incentives	88,000	-	-	88,000	88,000	68,000	58,000
	E&O TOTAL	201,000	-	-	201,000	187,300	161,500	152,000
	PLOC Contribution	222,200		-	222,200	108,125	38,981	185,500
	Debt (Bond) Payments	125,000	-		125,000	81,000		
	Debt Payment Reserve	-	-	-	-		-	80,000
	Total Implementation Fund	\$ 1,838,400	\$ 1,672,575	\$ 210,781	\$ 3,721,756	\$ 3,085,325	\$ 2,823,356	\$ 2,220,900
	Net Change in Fund Balance Implementation Fund	-	-	-	-			-

	Grant Funds/Fees Anticipated				2026 Budget	2025 Budget	2024 Budget	2023 Budget
	Interest Income (general fund & Implementation fund)			\$ 120,500	\$ 120,500	142,700	\$ 70,000	70,200
	648 New Easement Acquisition/Amendment Fees			5,000	5,000	4,500	5,000	5,000
Water Qual	648 Easement amendment/violations fees			-	-	-	2,000	500
	2025 WBIF Grant			32,994	32,994	104,967	-	-
	BWSR Clean Water Fund (Programs & Projects) Grant			35,387	35,387			
	626 UWB (BWSR Lower MN River South (WBIF Grant)			-	-	-	-	3,958
	Fish Lake Mgmt Plan & Swamp IESF Feas. ('23 WBIF Grant)			-	-	-	-	82,806
	Spring Lake Twnshp Contributions			-	-	9,500	-	4,000
	AIS Grant for Upper Prior Lake (DNR Grant)			-	-	-	-	4,335
AIS	611 Aquatic Vegetation Mgmt. (Scott County)			27,000	27,000	27,000	27,000	20,065
	Total Grant Funds/Fees Anticipated			\$ 220,881	\$ 220,881	288,667	104,000	\$ 190,864

Budget Summary		Budget				Levy Increase		
Fund Sources/Fund Expenditures		2026 Levy	Reserves	Grants/Rev	Budget Total	2025 Levy	% Increase	
General Fund		\$ 289,000		\$ 10,100	\$ 299,100	261,600		
Implementation Fund		\$ 1,838,400	\$ 1,672,575	\$ 210,781	\$ 3,721,756	1,784,850		
Total Fund Sources		\$ 2,127,400	\$ 1,672,575	\$ 220,881	\$ 4,020,856	2,046,450	\$ 80,950	4.0%
Expenditures								
General Fund					299,100			
Implementation Fund					3,721,756			
Total Expenditures					4,020,856			

Fund Balance Commitments/Assignments		2026 (Budget)				2025 (Estimate)			
		12-31-25 Bal	Additions	Reductions	12-31-26 Bal	12-31-24 Bal	Additions	Reductions	12-31-25 Bal
	611 Alum Internal Loading Reserve	\$ 1,059,000	\$ 230,000	\$ (1,120,000)	\$ 169,000	\$ 910,000	\$ 200,000	\$ (51,000)	\$ 1,059,000
	626 Capital Project Planning	\$ 199,100	\$ 58,200	\$ (145,500)	\$ 111,800	\$ 291,600	\$ 16,200	\$ (108,700)	\$ 199,100
	Debt Payment Reserve	\$ 180,000	\$ 125,000		\$ 305,000	\$ 180,000			\$ 180,000
	550 Spring Lake West IESF Reserve	\$ 142,975		\$ (11,000)	\$ 131,975		\$ 443,975	\$ (301,000)	\$ 142,975
		\$ 1,581,075	\$ 413,200	\$ (1,276,500)	\$ 717,775	\$ 1,381,600	\$ 660,175	\$ (460,700)	\$ 1,581,075



MEMORANDUM

TO: PLSLWD BOARD OF MANAGERS
FROM: JONI GIESE
SUBJECT: 2026 BUDGET (DRAFT)
DATE: 7/15/2025

The following provides background to the 2026 Budget. The activities are broken out between the General Fund and Implementation Fund, with the implementation fund budget line items organized under the Water Resource Management Plan's three priorities: Water Quality, Reduce Flooding, and Aquatic Invasive Species (AIS). Detailed expenses relating to Prior Lake Outlet Channel (PLOC) operations are reflected in a separate 2026 PLOC budget.



WATER QUALITY



AQUATIC INVASIVE SPECIES



REDUCE FLOODING

When a budget item benefits more than one of the priorities, it is listed under the category of projected highest benefit. Budget totals are broken out by recommended revenue sources.

405 - General Fund

570 - 573 Administrative Salaries and Benefits

Description: This budget item includes staff salaries and associated benefits for administrative activities, which includes holidays and PTO. Staff time also includes District document archiving procedures.

Why it is Important: Staff must expend a certain portion of their time on basic office operations, such as preparing time reports, preparing state-mandated reports and operations.

2025 Budget: \$155,500

2025 Year End Expense: \$155,500 (estimate)

2026 Budget: \$170,700

Administrative staff have been focusing intently on archiving District documents and reorganizing electronic filing system, resulting in increased time charged to the general fund.

Estimated salaries and benefits are based on the following assumptions:

- 6% average salary increase
- 9% increase in healthcare insurance premiums
- 5% increase in dental insurance premiums

Specific salary/benefit estimates covered by this budget item include:

Salaries and payroll taxes (social security and medicare)	\$135,100
Benefits (PERA, Health, Dental, Disability, Life Insurance)	35,600
TOTAL:	\$170,700

2026 Revenue Source(s):

- Levy: \$160,600
- Interest Income: \$10,100

703 – Telephone, Intranet & IT Support

Description: This budget item includes staff cellular phone reimbursements, database support, and District website domain hosting and listing fees. It also includes IT consultant support services. Office telephone and intranet services are included in the Prior Lake City Hall lease.

Why it is Important: District staff use their cellular phones to perform District business. The District needs to maintain a presence on the internet via a website. District business is primarily performed on computers. A well-maintained computer system protects the District from cyber-attacks, enhances staff productivity, and allows efficient use of/upgrades to software licenses and hardware. The Districts' Microsoft software license is paid through the IT consultant and reflected in the consultant fees listed below.

2025 Budget: \$19,500

2025 Year End Expense: \$16,000 (estimate)

2026 Budget: \$16,000 (\$17,100 total with approximately 6% allocated to PLOC budget)

Specific activities/projects covered by this budget item include:

Staff cell phone reimbursements	\$3,000
Website hosting and listing fees, Database updates	1,000
IT consultant standard support	12,000
TOTAL:	\$16,000

2026 Revenue Source(s):

- Levy: \$16,000

702 – Rent

Description: The District entered into a lease for office space with the City of Prior Lake, effective July 1, 2021. The District has the option to renew the lease for four additional one-year terms with an annual cost escalation of 3 percent per year. The renewal in 2025 will be the final one-year renewal. A new lease will need to be renegotiated for the year starting July 1, 2026.

2025 Budget: \$28,200

2025 Year End Expense: \$28,200

2026 Budget: \$29,000 (\$30,850 total with approximately 6% allocated to PLOC budget)

Specific activities/projects covered by this budget item include:

City of Prior Lake lease payments	\$29,000
TOTAL:	\$29,000

2026 Revenue Source(s):

- Levy: \$29,000

706 – Office Supplies

Description: This budget item includes general office supplies, copier rental, copies/printing, postage, and annually upgrade ¼ of staff computers.

Why it is Important: Office supplies are needed to perform District business.

2025 Budget: \$7,000.

2025 Year End Expense: \$10,000 (estimate).

2026 Budget: \$10,300 (\$11,000 total with approximately 6% allocated to PLOC budget)

Specific activities/projects covered by this budget item include:

Ricoh copier (rent and copies)	\$4,200
New computers	4,700
Postage	450
Other office supplies	950
TOTAL:	\$10,300

2026 Revenue Source(s):

- Levy: \$10,300

709 – Insurance and Bonds

Description: This budget item includes annual property, liability (including bonds), auto, and workers compensation insurance coverage premiums.

Why it is Important: District should have insurance coverage to protect District's property and cover potential liabilities.

2025 Budget: \$13,000

2025 Year End Expense: \$13,000.

2026 Budget: \$13,400 Includes estimated premium increases of 8% for 2026. (Total \$14,300 with approximately 6% allocated to PLOC budget).

Specific activities/projects covered by this budget item include:

Property	\$2,200
Liability	5,600
Excess Liability	1,700
Auto	400
Workers Compensation	3,500
TOTAL: \$13,400	

2026 Revenue Source(s):

- Levy: \$13,400

670 – Accounting

Description: This budget item covers accounting services provided the District's contracted certified public accountant (CPA) to maintain accounting software and records, help prepare monthly and year-end financial statements, assist with annual audit, process biweekly payroll and year-end forms, and prepare custom reports/analysis as requested. The District CPA also provides accounting services for the PLOC, costs for which are reflected in a separate PLOC budget.

Why it is Important: Per the PLSLWD Governance Manual, the District will contract with the certified public accountant to monthly review the District bank accounts, payroll and investment funds, and to assist with monthly bookkeeping to ensure the District's finances are managed in accordance with generally accepted accounting principles and best practices.

2025 Budget: \$36,300

2025 Year End Expense: \$36,300 (estimate).

2026 Budget: \$38,200 (Separate fee allocated to PLOC budget)

Specific activities/projects covered by this budget item include:

Contracted accounting firm	\$38,200
TOTAL: \$38,200	

2026 Revenue Source(s):

- Levy: \$38,200

671 – Audit

Description: This budget item covers annual audit costs paid to contracted auditor. Other associated audit costs, such as District accountant's time to prepare for audit, work with auditors, and to submit audit to the state, along with the District attorney's time to respond to

audit questions (e.g., audit opinion) are expensed in 670 – Accounting and 660 – Legal, respectively.

Why it is Important: An annual audit is required per State Statute 103D.355.

2025 Budget: \$11,000 (\$14,700 per audit cost per biannual proposal – 25% allocated to PLOC)

2025 Year End Expense: \$11,000

2026 Budget: \$11,800 (\$15,500 total – 25% allocated to PLOC).

Specific activities/projects covered by this budget item include:

Contracted audit firm	\$11,800
TOTAL:	\$11,800

2026 Revenue Source(s):

- Levy: \$11,800

903 – Fees, Dues and Subscriptions

Description: This budget item includes organization memberships, service subscriptions not associated with projects/programs, and fees associated with staff hiring.

2025 Budget: \$1,500

2025 Year End Expense: \$1,500 (estimate).

2026 Budget: \$1,700

Specific activities/projects covered by this budget item include:

Organization memberships	\$200
Public notices (not project related)	250
Miscellaneous fees	200
Subscriptions	1,250
TOTAL:	\$1,700

2026 Revenue Source(s):

- Levy: \$1,700

660 – Legal (not project related)

Description: This budget item covers miscellaneous legal services not associated with a District project.

Why it is Important: Legal issues arise as a course of performing District duties. It is in the District's best interest to consult an attorney to ensure issues are addressed in the best interest of the District.

2025 Budget: \$8,000

2025 Year End Expense: \$8,000 (estimate)

2026 Budget: \$8,000

Specific activities/projects covered by this budget item include:

Contracted legal firm	\$8,000
TOTAL:	\$8,000

2026 Revenue Source(s):

- Levy: \$8,000

509 – Implementation Fund

570 – 573 Program Salaries and Benefits

Description: This budget item includes staff salaries and associated benefits for Implementation Fund activities. It also includes all Board of Managers per diems.

Why it is Important: The District's programs and projects can only be accomplished with stable, highly skilled staff.

2025 Budget: \$509,000

2025 Year End Estimate: \$492,500 (estimate) Implementation Fund salary costs are low in 2025 due to budgeting for, but not hiring seasonal interns in 2025.

2026 Budget: \$529,000. For 2026, salaries and benefits are projected to increase due to cost of living and to adjust the salary of several staff members to better align with market conditions. Includes salaries for two summer seasonal interns. Staff salary and benefits allocated to the PLOC are approximately 6.0% of staff salary/benefits to reflect expected staff activity associated with the PLOC.

Estimated salaries and benefits are based on the following assumptions:

- 6% average salary increase
- 9% increase in healthcare insurance premiums
- 5% increase in dental insurance premiums

Specific salary/benefit estimates covered by this budget item include:

Salaries, per diems, and payroll taxes (social security and medicare)	\$422,300
Benefits (PERA, Health, Dental, Disability, Life Insurance)	106,700
TOTAL:	\$529,000

2026 Revenue Source(s):

- Levy: \$418,600
- Interest Income: \$110,400



Water Quality Projects

550 Public Infrastructure Partnership Projects (PIPP)

Description: This program was developed to help reduce runoff to the lakes by working with LGU partners to retrofit streets, highways, public properties and other public infrastructure with volume management, rate controls and phosphorus load reduction BMPs as LGUs complete public site or public infrastructure construction, repair, or maintenance projects.

Why it is Important: Phosphorus and other pollutants in stormwater runoff is a significant water quality problem. Water quality BMPs, runoff volume reductions, and rate control reduces waterbody impairments and flooding.

How Long in Existence: 2015

2025 Budget: \$0

2025 Year End Expense: \$0

2026 Budget: \$0

550 FeCl Site Improvements

Description: This capital project is meant to complete end of lifecycle maintenance required to replace and update major system components of the District's Ferric Chloride system. The primary system infrastructure was replaced in 2024 and 2025 due to concerns for longevity and safety. In order to replace the tank, part of the secondary containment wall needed to be removed. To restore the intended safety function of the secondary containment, retrofitting the existing, and installing a removable containment wall is needed.

Why it is Important: The ferric chloride system treats stormwater coming from County Ditch 13, which is responsible for carrying the majority of pollutants into Spring Lake. Retrofitting the secondary containment wall provides safety for minor leaks and spills during tank fills.

How Long in Existence: 2024

2025 Budget: \$271,200

2025 Year End Expense: \$278,000 (estimated)

2026 Budget: \$20,000

Specific activities/projects covered by this budget item include:

Secondary Containment Retrofits	\$20,000
TOTAL:	\$20,000

2026 Revenue Source(s):

- Levy: \$20,000

550 - Hwy 13 Wetland Excavation

Description: This capital project is meant to address end of lifecycle maintenance of the Highway 13 Wetland. Construction of the Highway 13 Wetland Enhancement Project was completed in February of 1997 to provide pretreatment for the Ferric Chloride system. In 2024, the Highway 13 Wetland was surveyed and results indicate an excavation is needed. Excavation costs (engineering, permitting, legal, construction) are estimated around \$650,000. With engineering and permitting in 2026, the excavation could occur in early 2027.

Why it is Important: The Highway 13 Wetland provides important pre-treatment and settling to the ferric chloride system on County Ditch 13, which is responsible for carrying the majority of pollutants into Spring Lake. The wetland has accumulated 9,500 cubic yards of sediment and requires excavation to maintain its pre-treatment function.

How Long in Existence: 2025

2025 Budget: \$100,000 (in 611- Highway 13 Wetland, FeCl System and Desilt Pond)

2025 Year End Expense: \$81,000 (estimated)

2026 Budget: \$19,000

2027 Construction: \$560,000 (anticipate bonding before construction)

Hwy 13 Excavation (permitting, legal, landowner compensation in preparation for 2027 construction)	\$9,000
Budget reserves for future construction (allocated in 2025, not anticipated to be spent in 2026)	\$10,000
TOTAL:	\$19,000

2026 Revenue Source(s):

- Budget reserves: \$19,000

550 – Desilt Improvements

Description: This capital project is meant to improve efficiency and reduce bypass of the District's Ferric Chloride system through modifications at the bypass weir and desiltation pond. The system currently experiences reduced efficiency when Spring Lake is high, and retrofits to the desiltation ("desilt") pond and bypass weir will improve efficiency.

Why it is Important: The ferric chloride system treats stormwater coming from County Ditch 13, which is responsible for carrying the majority of pollutants into Spring Lake.

How Long in Existence: 2026

2025 Budget: \$40,700 (in 611- Highway 13 Wetland, FeCl System and Desilt Pond)

2025 Year End Expense: \$40,700 (estimated)

2026 Budget: \$56,000

2027 Construction: \$200,000 (attempt to secure grant funds before constructing)

Engineering (Final Design, Incorporate Barrier Design, Permitting)	\$50,000
Carp Barrier Design (WSB)	\$6,000
TOTAL:	\$56,000

2026 Revenue Source(s):

- Levy: \$56,000

550 – 200th Street Pond Improvements Project

Description: This project is expected to be constructed in the winter of 2025/2026 and is included in the District’s Fish Lake Management Plan and Water Resources Management Plan (WRMP).

Why it is Important: Implementation of projects advances the mission and goals of the District as identified in the two District plans.

2025 Budget: \$45,000 (\$41,400 original budget + \$3,600 transferred from 626 Capital Project Planning)

2025 Year End Expense: \$10,000 (estimate)

2026 Budget: \$52,000

Specific activities/projects covered by this budget item include:

SWCD and Professional Services (Legal, etc.)	\$7,000
Pond Construction	\$45,000
TOTAL:	\$52,000

2026 Revenue Source(s):

- Levy \$2,000
- Budget Reserves: \$35,000
- Grants: \$15,000

550 – Swamp Lake IESF

Description: This project is expected to be constructed in 2025, with completion of restoration and grant-required outreach in 2026. The project is included in the District’s Swamp Lake IESF Feasibility Study and Water Resources Management Plan (WRMP) to address water quality goals.

Why it is Important: Implementation advances the mission and goals of the District to reduce nutrient loading to Spring Lake as identified in the feasibility study and District’s WRMP.

2025 Budget: \$635,300

2025 Year End Expense: \$525,700 (estimate)

2026 Budget: \$172,981

Specific activities/projects covered by this budget item include:

Consultant (As-builts, O&M plan, punch list and contract closeout	\$10,000
Construction, Site Restoration + Establishment, Outreach	\$162,981
TOTAL:	\$172,981

2026 Revenue Source(s):

- Budget Reserve: \$119,600
- Grant: \$53,381

550 – Spring Lake West IESF

Description: The District completed a feasibility study to reduce nutrient loading from the Spring West subwatershed in 2021. An easement for this project is expected to be obtained in 2025. The implementation of this project was selected as a priority water quality project by the Board of Managers in 2023. Progressing design would assist grant applications, although known funding is anticipated to be competitive and/or relatively small. Construction could be advanced as soon as Fall 2026. The project is included in the District's Spring Lake West IESF Feasibility Study and Water Resources Management Plan (WRMP) to address water quality goals.

Why it is Important: Implementation advances the mission and goals of the District to reduce nutrient loading to Spring Lake as identified in the feasibility study and District's WRMP.

2025 Budget: \$443,975 (Via Excess Fund Transfer from 550 Swamp Lake IESF)

2025 Year End Expense: \$301,000

2026 Budget: \$142,975

2027 Construction: \$740,000 (attempt to secure grant funds before constructing)

Specific activities/projects covered by this budget item include:

Engineering (Final Design, Permitting, Grant Assistance)	\$10,000
Legal	\$1,000
Budget reserves for future construction (allocated in 2025, not anticipated to be spent in 2026)	\$131,975
TOTAL:	\$142,975

2026 Revenue Source(s):

- Budget Reserves: \$142,975

611 - Highway 13 Wetland, FeCl System and Desilt Pond

Description: The Desilt Pond was built in 1978. A ferric chloride system was constructed in 1998 upstream at the outlet of the wetland treatment system. The FeCl system was designed for water quality treatment but the Highway 13 wetland also acts as a pretreatment basin. The system was redesigned in 2013 becoming compliant with the MPCA NPDES permit. The facility on average doses around 6,100 gallons of FeCl throughout the year. Treatment typically occurs

March through November annually removing approximately 55% of the dissolved phosphorus and 34% of the total phosphorus concentrations in the water. In 2024, a feasibility study was conducted to assess the lifespan of the facility and equipment, system effectiveness, and better access for chemical delivery. A capital improvement project was completed in 2025 to upgrade the access drive and system components. The ongoing operation and maintenance of the system is reflected in these costs.

Why it is Important: The ferric chloride system treats stormwater coming from County Ditch 13, which is responsible for carrying the majority of pollutants into Spring Lake.

How Long in Existence: 1998

2025 Budget: \$214,500 (later reduced by \$100,000 due to fund transfer to 550-Hwy 13 Excavation)

2025 Year End Expense: \$100,200 (estimate).

2026 Budget: \$85,500

Specific activities/projects covered by this budget item include:

Ferric Chloride chemical deliveries, increased summer dosing	\$40,000
System Monitoring to meet MPCA Permits: Lab analysis	\$17,500
Utilities, permits, maintenance and equipment	\$3,000
Chemical Feedline Locate	\$15,000
Weir Erosion Maintenance	\$10,000
TOTAL:	\$85,500

2026 Revenue Source(s):

- Levy: \$85,500

611 – Carp Management

Description: Carp management includes funding for efforts identified in the District's Integrated Pest Management Plan.

Why it is Important: Carp management improves water quality and lake habitat. This estimate builds from the 2024 reduction of Upper Prior Lake carp biomass to sustainable levels and a transition to a maintenance phase. In 2026, focused efforts on biomass reductions as well as populations estimates will be performed on Spring Lake to determine if and when management can transition to maintenance phase.

How Long in Existence: Since 2010

2025 Budget: \$88,500

2025 Year End Expense: \$75,000 (estimate).

2026 Budget: \$78,000

Specific activities/projects covered by this budget item include:

Consultant/Contractor services (removals and seinings-approx. two events, population assessments, pit station operations, data analysis, equipment rental, data management, presentation to Board)	\$62,000
Bluegill stocking (Desilt pond next to Spring Lake)	\$2,000
Tracking (PIT station maintenance, firmware updates, 10 radio tags, PIT tags, tagging supplies)	\$3,800
Program equipment (waders, net repairs, bins, gloves, ice signs, under ice line puller, etc.)	\$1,400
Storage shed rental for carp. equipment	\$1,700
Barrier maintenance	\$600
Nets (Sample, trap, gill, etc.)	\$6,500
TOTAL:	\$78,000

2026 Revenue Source(s):

- Levy: \$78,000

611 – District Owned Parcels Maintenance

Description: The District owns three parcels adjacent to Spring Lake. One parcel is located on the north side of the lake and is referred to as the “Spring Lake Demonstration Site” and two parcels on the south side referred to as the “Ducks Unlimited Wetland” and “Frog Farm.” The landscape on the Spring Lake Demonstration site has been restored and serves as a demonstration of a healthy lakeshore oak savanna habitat. The Ducks Unlimited Wetland is predominantly a wetland with a small upland portion abutting Spring Lake. The Ducks Unlimited Wetland was donated to PLSLWD for the purpose of natural resource preservation. The plant community in the upland portion is highly impacted by buckthorn. Yard waste and other construction material dumping has become a problem, along with non-authorized recreation vehicle trail use. The Frog Farm is predominantly a wetland.

Why it is Important: It is the District’s responsibility to maintain these properties for their intended use and to ensure that the parcels do not pose a hazard to adjacent properties.

How Long in Existence: 1987 (Ducks Unlimited Wetland), 2017 (Spring Lake Demonstration Parcel and Frog Farm parcel);

2025 Budget: \$5,000 (\$1,200 original + \$3,800 budget amendment)

2025 Year End Expense: \$4,300 (estimate).

2026 Budget: \$30,000

Specific activities/projects covered by this budget item include:

Ducks Unlimited site restoration and District parcels management plan	\$25,000
Buckthorn treatment/removal (Ducks Unlimited-\$3,600 removal, Spring Demonstration – \$700 treatment)	\$4,300
Herbaceous treatment (Spring Lake Demonstration)	\$700
TOTAL:	\$30,000

2026 Revenue Source(s):

- Levy: \$30,000

611 – Buck Stream Stabilization Parcel Maintenance

Description: Partially funded by a CWF grant, stream stabilization was completed in 2024. On-going annual buckthorn treatment and vegetation management are expected for 2025 and 2026.

Why it is Important: This restoration site reconnects the floodplain of a highly erosive section of the Buck stream which will reduce sediment and nutrient loading to Buck Lake, and therefore, Spring Lake. Two years of vegetation maintenance support by the District is expected (\$4,000 each year) to establish native seeding and control for recurring buckthorn.

How Long in Existence: 2024

2025 Budget: \$4,000

2025 Year End Expense: \$4,000 (estimate)

2026 Budget: \$4,000

Specific activities/projects covered by this budget item include:

Vegetation management and buckthorn treatment	\$4000
TOTAL:	\$4,000

2026 Revenue Source(s):

- Levy: \$4,000

611 - Alum Internal Loading Reserve

Description: This line item was created to fund alum treatments for waterbodies in the District. Spring Lake has received three treatments (2013, 2018, 2020), and Upper Prior Lake was treated in 2020. An alum treatment for Upper Prior Lake is expected to cost between \$935,000-\$1,120,000 depending on future market costs. Based on sediment core analyses, Upper Prior, Spring and Fish Lake may be candidates for alum treatment. A treatment is required on Upper Prior to satisfy grant requirements. As treatments are implemented, the fund will cover sediment monitoring, treatment design, and physical treatment.

Why it is Important: Alum treatments are effective in capturing internal phosphorus loads. Recent treatments in Spring and Upper Prior have resulted in improvements in lake quality indicators.

How Long in Existence: Since 2017 (incrementally build up and then spend on treatments)

2025 Budget: \$200,000

2025 Year End Expense: \$51,000

2025 Year End Commitment: \$149,000

Total Committed Funds: \$1,059,000 (after 2025 commitment)

2026 Budget: \$230,000 (continue to build reserve)

Specific activities/projects covered by this budget item include:

Upper Prior Lake Alum Treatment Phase 2 of 2 (\$1,100,000 for treatment, \$20,000 for engineering)	\$1,120,000
Continue to build reserve	\$230,000
TOTAL:	\$1,350,000

2026 Revenue Source(s):

- Levy: \$230,000
- Budget Reserve \$1,120,000 (committed funds)

626 - Planning and Program Development

Description: This category includes general activities that support the District's planning and program development activities. Costs associated with these activities include professional training courses and webinars, software and other subscriptions, equipment replacement, all Board activity costs, professional organization membership dues, volunteer and advisory committee appreciation costs, and activities designed to support staff appreciation and morale.

2025 Budget: \$32,000

2025 Year End Expense: \$33,300 (estimate – includes \$1,300 of 2024 expenses, invoices received in 2025 that were inadvertently not coded to 2024 expenses).

2026 Budget: \$33,500

Specific activities/projects covered by this budget item include:

Software/other subscriptions	\$7,500
Training (staff and managers)	\$13,000
Minnesota Watersheds membership dues	\$7,500
Board activity	\$2,000
Advisory committee/volunteer appreciation	\$1,000
Staff logo wear and field gear	\$1,000
Staff Appreciation Activities	\$1,500
TOTAL:	\$33,500

2026 Revenue Source(s):

- Levy: \$33,500

626 – Lake Ridge Feasibility Study

Description: The Lake Ridge Estates Stormwater Feasibility Study ("Lake Ridge Feasibility Study") investigated the feasibility of potential stormwater BMP improvements within Lake Ridge Estates. This study was a suggested next step in the District's Fish Lake Management Plan and Water Resources Management Plan (WRMP).

Why it is Important: The study determined that projects to address external loads within the project area were not feasible. It refined PLSLWD understanding of the drainage area to Fish Lake.

2025 Budget: \$55,500

2025 Year End Expense: \$50,000 (estimate).

2026 Budget: \$0

626 – LGU Plan Review

Description: Other agencies within PLSLWD occasionally update their plans and rules. As part of their plan or rules update process, they solicit review comments from PLSLWD. This budget item covers the District Engineer’s time needed to review and provide comments on partner agencies’ proposed plans and rules. This budget item will likely increase in the next couple of years as other LGU’s start their Metropolitan Council required ten-year plan updates.

2025 Budget: \$3,000

2025 Year End Expense: \$1,000

2026 Budget: \$3,000

Specific activities/projects covered by this budget item include:

Consultant review and comments (Scott County Groundwater Plan, Savage Water Management Plan, and Scott WMO 2027-2037 Watershed Management Plan update)	\$3,000
TOTAL: \$3,000	

2026 Revenue Source(s):

Levy: \$3,000

626 - Engineering not for Programs (general engineering)

Description: Throughout the year, staff requests the District Engineer assistance with tasks associated with partners or PLSLWD that were unanticipated. This budget item also include time for the District Engineer to attend board and staff meetings.

Why it is Important: Staff needs to consult with engineering experts on unanticipated, time-sensitive concerns. Staff also need to coordinate with the District Engineer on an on-going basis to coordinate work deliverables and schedules.

2025 Budget: \$21,000

2025 Year End Expense: \$21,000 (estimate).

2026 Budget: \$22,000

Specific activities/projects covered by this budget item include:

Engineer bi-monthly attendance at staff coordination meetings	\$4,000
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Engineer attendance at board meetings	\$6,000
Misc. assistance to staff and partners	\$12,000
TOTAL:	\$22,000

2026 Revenue Source(s):

- Levy: \$22,000

626 – Debt Issuance Planning

Description: In 2022, the managers interviewed public finance advisory firms and selected a preferred firm to work with. District staff continue to work to advance potential projects towards implementation. Should District staff obtain landowner support or not be successful in obtaining grant funding on several projects in 2026 for implementation in either 2026 or 2027, the District will likely need to start the process of planning for debt issuance.

Why it is Important: The approach and timing of debt issuance is best performed with guidance provided by public finance advisors. This budget will be used for “Proof of Concept” planning that will result in a multi-year plan that identifies funding needs, gaps, and approaches that best address the District’s needs.

2025 Budget: \$15,000

2025 Year End Expense: \$0 (estimate)

2026 Budget: \$15,000

Specific activities/projects covered by this budget item include:

Public finance advisors “Proof of Concept”	\$15,000
TOTAL:	\$15,000

2026 Revenue Source(s):

- Budget Reserve: \$15,000

626 – Capital Project Planning

Description: The District is working to advance projects to provide water quality and/or flood mitigation benefits. This budget item covers initial feasibility screenings, feasibility studies, landowner consultation and negotiations. Generally, once landowner approval is secured, the project is transferred to 550 - Capital Projects.

Why it is important: Several lakes in PLSLWD are listed as impaired by the MPCA. Watershed District residents have indicated an on-going concern about potential flooding in the District.

How Long in Existence: 2020

2025 Budget: \$307,800

2025 Year End Expense: \$112,300 (estimate).

2026 Budget: \$253,700

Specific activities/projects covered by this budget item include:

Fish Lake – external load actions (grid sampling, etc.)	\$18,000
Feasibility Studies (new and/or update). Potential projects include Buck Chemical, MB13 site, flood projects	\$80,000
Projects TBD (primary focus water quality projects, flood projects as opportunity arises)	\$108,200
District Engineer Assistance	\$22,500
SWCD Liaison Assistance	\$15,000
Legal	\$10,000
TOTAL:	\$253,700

2026 Revenue Source(s):

- Levy: \$58,200
- Budget Reserve: \$195,500 (committed funds)

637 - District Monitoring Program

Description: The Monitoring and Research Program encompasses a range of District-led activities designed to support data-driven water resource management. This includes the planning and implementation of lake sampling by District staff and volunteers; monitoring of lake levels and water chemistry; precipitation tracking; operation of the District's weather station; and comprehensive stream monitoring, including chemistry, flow, level, synoptic assessments, diagnostic assessments, and effectiveness studies. The program also includes database and data management, equipment acquisition and maintenance, support for Total Maximum Daily Load (TMDL) studies, and the preparation of technical reports. Detailed guidance and protocols for these activities are outlined in the District's Long-Term Monitoring Plan, which is a component of the 2020 Water Resources Management Plan.

Why is it Important: The PLSLWD Monitoring and Research Program is essential for protecting and managing local water resources through consistent, science-based data collection. It supports informed decision-making, regulatory compliance, and adaptive management by tracking lake and stream conditions, precipitation, and water quality trends. The program also fosters transparency and community engagement, helping the District respond effectively to environmental changes and prioritize impactful projects.

How Long in Existence:

Lake Chemistry: 2004; CAMP, 1997

Stream Monitoring: ≤1991

Lake Level Monitoring: 1970

Precipitation Monitoring: ≤1989

Zoo/Phytoplankton: 2020

2025 Budget: \$89,100

2025 Year End Expense: \$75,500 (estimate).

2026 Budget: \$86,900

Specific activities/projects covered by this budget item include:

Lake Chemistry Monitoring: Lab analysis, CAMP contract, winter chloride analysis, Kemmerer	\$18,400
Zoo/Phytoplankton Monitoring: Collection and lab analysis	\$2,350
Lake Level Monitoring: Logger service, website graphing, equipment hardware & maintenance	\$2,350
Stream Monitoring: Water quality lab analysis, level sensor replacement (5-year cycle , equipment maintenance)	\$35,000
Flow Monitoring: SWCD contracted flow monitoring and benchmark surveying	\$4,000
Precipitation Monitoring: Weather station service and maintenance	\$200
Effectiveness Monitoring: Studies relating to projects effectiveness (Swamp IESF, Haas, etc); \$1,600 to SWCD for one Sutton Drone survey; and monitoring equipment.	\$4,000
Equipment, Boat and Truck O&M: Miscellaneous equipment including well tubes, calibration solution, hardware, equipment servicing, gas, truck maintenance, batteries, trailer maintenance, and winterization.	\$4,600
Data Management: Contracted database services	\$6,000
Prior Lake Outlet Operations Model	\$10,000
TOTAL: \$86,900	

For more detailed descriptions of the activities/projects covered by this budget item, see the PLSLWD Long Term Monitoring Plan.

2026 Revenue Source(s):

- Levy: \$86,900

648 - Permitting and Compliance

Description: The District has established rules and standards for land disturbing activities. This budget item includes engineering review of public and private projects until equivalency is established and District has confidence partners are enforcing equivalent rules. It also includes Scott SWCD assistance with coordinating development reviews, attending development review meetings, processing, performing erosion and sediment control inspections, and closing out District permitted projects.

Why it is Important: District rules function to protect District water resources, such as water resource buffering, along with water quality, rate control, and volume control requirements for new and redevelopment projects.

How Long in Existence: The District's Board of Managers first adopted Rules regarding the protection and management of land and water resources in 1975.

2025 Budget: \$65,000.

2025 Year End Expense: \$47,000 (estimate).

2026 Budget: \$65,000. For ongoing development review and permitting activity. New rules were approved in 2022. With the application of the rules over the past two years, staff has determined that several minor revisions are needed to the rules to better clarify District regulatory intent.

Specific activities/projects covered by this budget item include:

EOR Engineering Review Services	\$27,000
SCWD Services	\$30,000
Rules Update	\$8,000
TOTAL: \$65,000	

2026 Revenue Source(s):

- Levy: \$65,000

648 - Update MOAs with Cities and County

Description: With the adoption of updated District rules, the District is working to establish equivalency MOAs for permitting with Savage, Prior Lake and Scott County. Equivalency MOAs indicate that the LGU's rules have been reviewed and determined to be equivalent with the District's rules. When this occurs, the District chooses to not enforce the District's rules as the LGU's rules are achieving an equivalent outcome.

Why it is important: These MOAs are contingent upon the LGU creating equivalent rules and successfully enforcing their rules. Equivalency reduces permitting burden on District residents.

How Long in Existence: Varies; All have expired.

2025 Budget: \$5,000

2025 Year End Expense: \$7,900 (estimate). Original assumption was staff performing majority of work, which changed to having consultants perform majority of work in order to wrap up this task in a timely manner. Working to establish final equivalency agreements with Prior Lake and Scott County and Savage in 2025.

2026 Budget: \$4,000

Specific activities/projects covered by this budget item include:

Legal (\$1,000) and engineering (\$3,000) services associated with negotiating and preparing MOAs.	\$4,000
TOTAL: \$4,000	

2026 Revenue Source(s):

- Levy: \$4,000

648 - BMP and Easement Inventory & Inspections

Description: The District's conservation easements provide buffers surrounding wetlands and watercourses within the District. Most of the easements were acquired during the land development or redevelopment process, but some were acquired during water quality improvement projects with private landowners. This budget item includes engineering services to review easement boundaries and easement amendment requests and creation of GIS mapping of conservation easement; surveys of easement boundaries as needed; equipment and materials to mark boundaries and complete inspections; and Scott SWCD services to secure development agreements and conservation easements, perform easement inspections and resolve identified violations.

Why it is Important: Vegetative buffers reduce the impact of surrounding development and land use on watercourses and wetland functions by stabilizing soil to prevent erosion, filtering sediment from runoff, and moderating water level fluctuations during storms. Buffers also provide essential habitat for wildlife. Requiring buffers recognizes that watercourse and wetland quality and function are related to the surrounding upland. The easement program monitors and enforces existing conservation easements. Compliant easements are monitored on a three-year cycle to ensure compliance and to establish good relationships between landowners and the PLSLWD. The main objective is to achieve voluntary compliance, but to follow through with clear and consistent enforcement procedures when necessary.

How Long in Existence: Mainly since the 2003 Rule revisions, but several were acquired earlier.

2025 Budget: \$40,000

2025 Year End Expense: \$40,000 (estimate)

2026 Budget: \$40,000

Specific activities/projects covered by this budget item include:

Scott SWCD Program Coordination Services	\$29,000
Engineering Services	\$4,000
Legal Assistance	\$3,000
Materials & equipment: signs, posts, recording fees, etc.	\$4,000
TOTAL:	\$40,000

2026 Revenue Source(s):

- Levy: \$35,000
- Easement Acquisition/Amendment/Enforcement Fees (estimated): \$5,000

**Fees are reimbursements received from property owners associated with monument sign materials, title work, easement amendment recording costs and associated professional services to facilitate easement acquisition/amendment/enforcement.*

652 - Education and Outreach

Description: The District's Education & Outreach program involves programs and project which educate the public regarding water resources as well as encourage public involvement. Several primary mechanisms for education and outreach are conducted by the District including:

- Education efforts such as Storm drain stenciling with the City of Prior Lake and lake associations; outreach booths at community events; and participation and collaboration with SCWEP, and events such as workshops and volunteer opportunities.
- Direct outreach efforts include:
 - Website updates
 - Social media (Facebook and Instagram)
 - Writing news articles and press releases
 - Responding to direct citizen inquiries
- Citizen Advisory Committee meetings and initiatives (CAC)

On April 24, 2024, the Federal Register published the Department of Justice's final rule updating its regulations for Title II of the Americans with Disabilities Act (ADA). The rules call for all state and local governments to bring their web content and social media applications into compliance with the Web Content Accessibility Guidelines (WCAG), Version 2.1, Level AA. Special districts government, such as PLSLWD, have until April 26, 2027, to bring web content and social media applications into compliance.

Why it is important: The District's education and outreach program provides a crucial means for the District to gain landowner support for projects, improve the public's general understanding of water resources and water quality benefits provided by the District, how each citizen impacts water resources, and to inspire citizens to change their behaviors and habitats to better support water resource health. Upon a comparative study of metro watershed districts, 3% of the total budget is the average and median amount spent on Education and Outreach. In 2025, the District's education and outreach program was 0.8% of the approved budget which impacts reputability, progress, and resident relationships.

How Long in Existence: Since the District was created in 1970.

2025 Budget: \$27,300

2025 Year End Expense: \$27,300 (estimate).

2026 Budget: \$37,000

SCWEP	5,000
Educational tours, events & materials	19,500
CAC (meeting costs)	1,000
WCAG Version 2.1 Level AA compliance	5,500
Website Hosting & Maintenance	6,000
TOTAL:	37,000

2026 Revenue Source(s):

- Levy: \$37,000

652 – Farmer-led Council

Description: The purpose of the Farmer-led Council (FLC) is to: improve public understanding of farming operations; proactively address water quality concerns; help develop win-win programming and provide networking and education opportunities for District farmers. Initiatives and projects within the Farmer-Led Council Program in 2025 include cost share projects, speakers fees, Scott SWCD assistance, FLC training stipend, and meeting costs. The incentives and cost-shares provided by the FLC program change each year as new information is learned and as new conservation ideas are spearheaded by the FLC members. The Lake Friendly Farm program recognizes farms which have demonstrated water quality measures to ensure water is kept clean. Lake Friendly Farm certification, banquet, and payments are now held on even years.

Why it is Important: There are 50-60 farmers in the District and a small number of farmers manage roughly half of the farmland acreage. There is a lot of opportunity to make a big difference with the key players, most of which are at the table through FLC. The FLC provides one of the most cost-effective nutrient reduction tools in the entire District.

How Long in Existence: 2013

2025 Budget: \$72,000

2025 Year End Expense: \$72,000 (estimate)

2026 Budget: \$76,000

Specific activities/projects covered by this budget item include:

SWCD Staff time (project coordination, assessing farms, etc.)	\$30,000
Lake Friendly Farm program (alternating years – include in 2026)	\$3,000
Program pass through costs, including, but not limited to, cover crops, water quality inlets, preparing conservation plans.	\$38,000
Meetings (food, space rental, materials, etc.)	\$3,000
Guest Speaker fees for FLC meetings	\$2,000
TOTAL:	\$76,000

2026 Revenue Source(s):

- Levy: \$76,000

652 - Cost-share Incentives

Description: With cash incentives paid for by the District, Scott SWCD and other partners encourage residential and agricultural best management practices. The District has cooperated in the creation of a Cost Share Docket with the Scott SWCD, Scott WMO, Lower Minnesota River Watershed District, and the Vermillion River Watershed. Programs and practices included in the cost share docket include, but are not limited to, residue management (no-till & strip till), conservation cover, cover crops, filter strips, streambank and shoreline protection, nutrient management, well decommissioning, and wetland restoration. District dollars for this program are amplified by Scott SWCD-secured grant funding for cost share projects, making projects

even more cost-effective. Scott SWCD contributions to cost share projects are not reflected in the District's budget.

Why it is important: Water resources throughout the watershed benefit through adoption of conservation practices on the land. Since non-point source pollution is largely unregulated, it is essential that landowners are provided incentives that include technical assistance as well as cost share funds to mitigate pollution. Cost share dollars are based upon a "pay for performance" principle.

How Long in Existence: 2011

2025 Budget: \$88,000

2025 Year End Expense: \$88,000 (estimate).

2026 Budget: \$88,000

Specific activities/projects covered by this budget item include:

Cost Share Technical Services (SWCD staff time)	\$45,000
Cost Share Projects (pass-through)	\$30,000
Cost Share Management (SWCD staff time)	\$13,000
TOTAL:	\$88,000

2026 Revenue Source(s):

- Levy: \$88,000
- Grant(s): \$0 *(Note: SWCD grants used for cost share projects are not accounted for in the overall budget as they do not pass through the District)*



Reduce Flooding Projects

550 - District-wide Hydraulic & Hydrologic Model

Description: The H&H model is updated as needed to support District planning and project implementation.



Why it is important: In order to develop feasible and realistic implementation projects. Hydraulic and hydrologic conditions must reflect existing conditions to the extent possible.

2025 Budget: \$4,000

2025 Year End Expense: \$4,000 (estimate).

2026 Budget: \$4,000

Specific activities/projects covered by this budget item include:

Modeling update as needed to update to current hydraulic and hydrologic conditions to support flood reduction and upper watershed projects.	\$4,000
TOTAL:	\$4,000

2026 Revenue Source(s):

- Levy: \$4,000

626 – Comprehensive Wetland Plan Update

Description: The District’s current Comprehensive Wetland Plan was adopted by the Board in 2012 that was based on numerous high-level assumptions with no ground truthing of assumptions used. Since the plan’s adoption, better mapping information (e.g., County’s new LiDAR) should be coming available to help the District better assess and categorize wetlands as good candidates for either flood reduction or water quality improvements. Staff has learned the new LiDAR for Scott County is available but will require additional processing in order to be used.

The new LiDAR data will assist the District’s effort to estimate potential flood storage available. For wetlands that appear to be good candidates for flood reduction of water quality enhancements, ground truthing of outlet control elevations can be performed, which will provide enhanced understanding of potential flood reduction or water quality benefits.

Why it is important: In pursuit of wetland restoration projects that address water quality and flood reduction goals, it is vital that the District have the best information available to select cost effective projects and to have a good understanding of the wetlands to inform the District’s outreach to potential partners and landowners.

2025 Budget: \$35,500

2025 Year End Expense: \$10,000 (estimate)

2026 Budget: \$45,000

Specific activities/projects covered by this budget item include:

Update the Comprehensive Wetland Plan	\$45,000
TOTAL:	\$45,000

2026 Revenue Source(s):

- Levy: \$19,500
- Budget Reserves: \$25,500



Aquatic Invasive Species (AIS)

637 - Aquatic Vegetation Management

Description: Aquatic vegetation surveys during the early spring indicate whether treatment of Curlyleaf Pondweed (CLP) is necessary in Tier 1 lakes. The Aquatic Vegetation Management program includes the initial pre-treatment delineation and post-treatment assessment surveys. The District will request grants funds from Scott County, which has a state AIS grant to cover up to \$12,000 annually for management of CLP.

Vegetation surveys assess the distribution, type, and growth density of lake macrophytes (aquatic plants). PLSLWD contracts with a consultant, currently Blue Water Science, to perform in-lake surveys. Summer point intercept surveys are planned to be completed on Tier 1 lakes every other year, Tier 2 lakes every three years, and Tier 3 lakes every five years.

The biobase program maps vegetation density, bathymetry, and bottom hardness in lakes using a Doppler sonar depth finder. This program creates a “heat map” of the location and density (percentage of water column) of the vegetation. This creates a very accurate and repeatable survey map that allows for consistent year-to-year comparisons.

Why it is important: Curlyleaf Pondweed has negative effects on water quality, and pushes out native vegetation, which is vital to fish and other wildlife. Vegetation and biobased surveys provide data and insights into how the lake is responding to BMPs, alum treatments, carp removals, and other water quality improvement projects. Lake vegetation is a response indicator to nutrients and sunlight availability within the lake. It is important to track these changes over time to be able to assess program goals of increased native plant distribution, diversity, and frequency of occurrence.

2025 Budget: \$30,600

2025 Year End Expense: \$28,000 (estimate).

2026 Budget: \$32,300

Specific activities/projects covered by this budget item include:

CLP Delineations and Assessments	\$7,800
Summer Point Intercept Survey	\$11,500
CLP treatments	\$12,000
Biobase Subscription	\$1,000
TOTAL:	\$32,300

2026 Revenue Source(s):

- Grant(s): \$12,000 (Scott County – Lower Prior, Spring and Fish Lakes, as needed)
- Levy: \$20,300

637 - Boat Inspections on Spring, Fish, Upper and Lower Prior

Description: The budget for this program funds aquatic invasive species (AIS) inspections. Boat inspections include a contractor to provide in-person boat inspections at boat launches at Tier 1 and potentially other lakes within the District during high boat activity periods during the year.

Why is it Important: Boat inspections are an important step in an effort to prevent the transport of AIS from one waterbody to the next. This program provides in-person and up-close inspection of boats entering and exiting the lakes.

How Long in Existence: 2019 boat inspections

2025 Budget: \$34,000

2025 Year End Expense: \$34,000 (estimate).

2026 Budget: \$30,000

Specific activities/projects covered by this budget item include:

Contract boat inspections on Spring, Fish, Upper Prior, and Lower Prior Lakes	\$30,000
TOTAL: \$30,000	

2026 Revenue Source(s):

- Levy: \$15,000
- Grant: \$15,000

Other Budget Items**PLOC Restoration, Maintenance & Monitoring**

Description: The District is a partner in the management of the Prior Lake Structure and Outlet Channel and shares maintenance expenses with the PLOC Cooperators.

How long in existence: 2006

2025 Budget: \$108,125

2025 Year End Expense: \$108,125 (estimated)

2026 Budget: \$222,171

In 2025, the PLSLWD successfully implemented a large project to line a 0.4-mile, 36-inch pipe, extending out from the PLOC outlet structure. Ninety percent of pipelining costs were covered by a state grant. In 2026, PLOC allocation includes PLSLWD's proportionate share of the Segment 1 bank stabilization project and for standard PLOC operations and maintenance.

Specific activities/projects covered by this budget item include:

PLSLWD estimated proportional share of PLOC O&M expenses for 2026	\$222,200
TOTAL:	\$222,200

2026 Revenue Source(s):

- Levy: \$222,200

Debt Payment Reserve

Description: In July 2021, the Board of Managers selected six projects from the Upper Watershed Blueprint for near term implementation. Initial analysis indicated that debt issuance may be a feasible approach to finance these planned capital improvements. To avoid a significant spike in the watershed levy in future years, a reserve was established to gradually build up the levy dollar value needed to pay down the new projected debt.

It is possible the District will need to bond or use alternate financing sources during 2026 to cover the cost of upcoming capital projects.

Estimated future construction costs for District projects that are not included in the budget include:

Highway 13 Excavation:	\$560,000	(Assume not eligible for grant funds)
Desilt Pond Improvements:	\$200,000	(Staff will attempt to secure grant funds)
Spring Lake West IESF:	\$740,000	(Staff will attempt to secure grant funds)
Additional Alum Treatments	unknown	(Fish Lake-may be eligible for grant funds) (Spring Lake-assume not eligible for grant funds)

Total Committed Funds: \$180,000 (after 2023 commitment)

2026 Budget: \$125,000

Specific activities/projects covered by this budget item include:

Build up fund to help transition into debt payments without creating a spike in the levy	\$125,000
TOTAL:	\$125,000

2026 Revenue Source(s):

- Levy: \$125,000

Debt Payment Reserve (estimate at 12/31/2026): \$305,000



Subject | SCALE Insurance Consortium Analysis Update

Board Meeting Date | July 15, 2025

Item No: W.4

Prepared By | Joni Giese, District Administrator

Attachments | None

Proposed Action | No action requested

Background

Administrator Giese has been participating in SCALE Service Delivery Committee Meetings to discuss the feasibility of establishing a self-funded health insurance pool comprised of Scott County, cities within Scott County and PLSLWD. Recently a subcommittee has been established from these organizations to begin working with legal counsel on logistics of creating the insurance pool.

Discussion

Administrator Giese will provide a brief refresher on the self-funded health insurance pool approach. She will also bring forward her current analysis of benefits and drawbacks of joining the pool, along with issues the subcommittee will be addressing that could impact the District's desire to join the pool.

The tentative schedule for the District to make a go/no go decision to join the pool is January 2026 based on a January 1, 2027, pool launch date goal.

Recommended Action

No action requested

Budget Impact

No current budget impact



Subject	Conservation Easement Acquisition Process Update	
Board Meeting Date	July 15, 2025	Item No: W.5
Prepared By	Joni Giese, District Administrator	
Attachments	None	
Proposed Action	No action requested	

Background

PLSLWD has been working with our local government unit (LGU) partners to implement District rules via the LGU partners adopting and enforcing rules that are equivalent to the District's rules. With this approach, the District has chosen to not issue permits associated with private development within the Cities of Prior Lake and Savage and Scott County as these LGUs as enforcement of their equivalent rules is essentially enforcing District rules.

The area where the District still takes an active role in enforcing District rules is the establishment of vegetated buffer strips adjacent wetlands and watercourses and the acquisition of conservation easements over buffer strips, along with inspecting and enforcing easement requirements (Rule J).

Discussion

Typically, LGUs use the permitting process to obtain funds from permittees to cover the LGU's cost to process the permit and ensure conformance with the rule and permit requirements. Given the District has not been issuing permits for the conservation easement acquisition process, the District has been using an alternate approach of entering into development agreements with landowners. The development agreements establish the District's ability to have the landowner reimburse the District for all costs incurred in the preparation, review, implementation, and enforcement of the conservation easement.

For the past two years, PLSLWD has retained the services of Scott SWCD to assist with the conservation easement implementation, inspection, and enforcement activities. In attempting to use the development agreement process for the past two years, it is Scott SWCD's and Administrator Giese's opinion that the process does not work well for cost recouperation. Therefore, a new approach is being considered.

Administrator Giese will highlight the current issues that being encountered and bring forward a proposed alternate approach for managers consideration.

Recommended Action

No action requested.

Budget Impact

Proposed approach should increase recovery of District costs to establish conservation easements.