**Fiscal Year 2026**

# Recommended Annual Service Budget

Pursuant to Section 373.536, Florida Statutes

Southwest Florida
*Water Management District*

WATERMATTERS.ORG • 1-800-423-1476

*June 24, 2025*

The Southwest Florida Water Management District (District) does not discriminate on the basis of disability. This nondiscrimination policy involves every aspect of the District's functions, including access to and participation in the District's programs, services and activities. Anyone requiring reasonable accommodation, or who would like information as to the existence and location of accessible services, activities and facilities, as provided for in the Americans with Disabilities Act, should contact the Human Resources Office Chief, at 2379 Broad St., Brooksville, FL 34604-6899; telephone (352) 796-7211 or 1-800-423-1476 (FL only); or email ADACoordinator@WaterMatters.org. If you are hearing or speech impaired, please contact the agency using the Florida Relay Service, 1-800-955-8771 (TDD) or 1-800-955-8770 (Voice). If requested, appropriate auxiliary aids and services will be provided at any public meeting, forum or event of the District. In the event of a complaint, please follow the public grievance procedure located at WaterMatters.org/ADA.

## Table of Contents

# I. Introduction

## A. History of Water Management Districts

Due to extreme drought and shifting public focus on resource protection and conservation, legislators passed four major laws in 1972: Environmental Land and Water Management Act, Comprehensive Planning Act, Land Conservation Act and Water Resources Act. Collectively, these policy initiatives reflected the philosophy that land use, growth management and water management should be joined.

Florida's institutional arrangement for water management is unique. The Florida Water Resources Act of 1972 (WRA), Chapter 373, Florida Statutes, granted Florida's five water management districts broad authority and responsibility. Two of the five districts existed prior to the passage of the WRA (South Florida and Southwest Florida), primarily as flood control agencies. Today, however, the responsibilities of all five districts encompass four broad categories: water supply (including water allocation and conservation), water quality, flood protection and floodplain management, and natural systems.

The five regional water management districts, established by the Legislature and recognized in the Florida Constitution, are set up largely on hydrologic boundaries. Water management districts are funded by ad valorem taxes normally reserved for local governments using the taxing authority that emanates from a constitutional amendment passed by Floridians in 1976. The water management districts are governed regionally by boards appointed by the Governor and confirmed by the Senate. There is also general oversight at the state level by the Department of Environmental Protection.

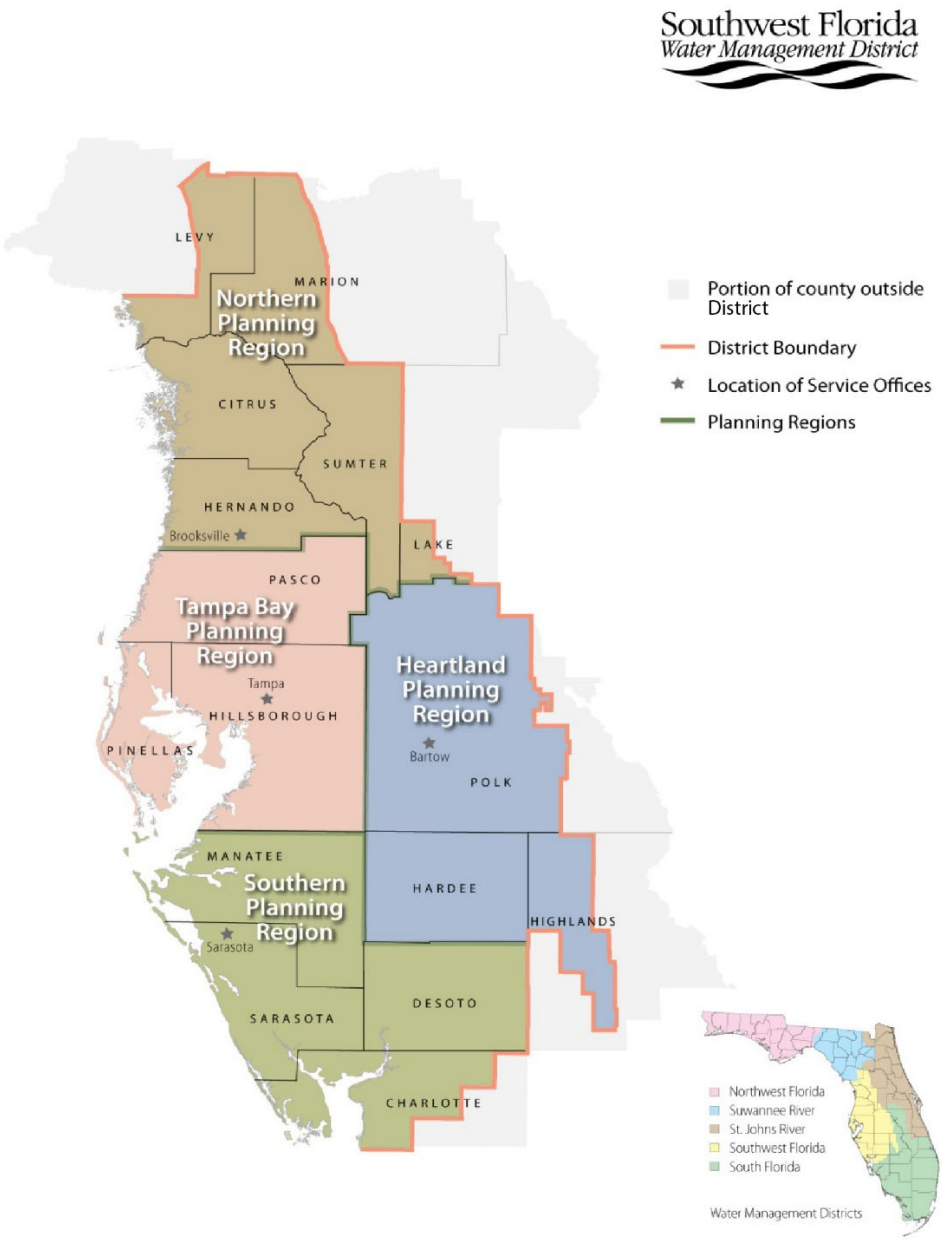
In Florida, water is a resource of the state, owned by no one individual, with the use of water overseen by water management districts acting in the public interest. Florida law recognizes the importance of balancing human needs for water with those of Florida’s natural systems.

The Southwest Florida Water Management District (District) was established in 1961 to operate and maintain several large flood protection projects. Since then, legislative action and state agency delegation have expanded the District’s responsibilities to include managing water supply and protecting water quality and the natural systems in response to evolving water management challenges. The District, along with the other four water management districts, works with state agencies and local governments to ensure there are adequate water supplies to meet growing demands while protecting and restoring the water resources of the state, addressing water quality issues, protecting natural systems in Florida through land acquisition, land management and ecosystem restoration, and promoting flood protection. For additional information, interested readers should review the websites and contact officials at each district. The District's website is www.WaterMatters.org.

## B. Overview of the District

The District includes about 17 percent of the state's total area. The District encompasses all or part* of 16 counties from Levy County in the north to Charlotte County in the south and extends from the Gulf of America east to the highlands of central Florida, as further illustrated below.

| | | | |
|---|---|---|---|
| Charlotte* | Citrus | DeSoto | Hardee |
| Hernando | Highlands* | Hillsborough | Lake* |
| Levy* | Manatee | Marion* | Pasco |
| Pinellas | Polk* | Sarasota | Sumter |



## I. Introduction

The District contains 97 local governments spread over approximately 10,000 square miles serving a permanent population estimated to be 5.69 million. Several heavily populated and rapidly growing urban areas lie within this District, as do much of Florida's most productive agricultural land and phosphate mining areas. The region also contains the Green Swamp (headwaters for the Peace, Hillsborough, Withlacoochee and Oklawaha rivers) and numerous lakes, springs, streams and ponds. There are more than 200 springs within the District. Many of these springs are part of the five first-magnitude spring groups: Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River and Weeki Wachee River. For planning purposes, the District is divided into four regions: Northern, Tampa Bay, Heartland and Southern.

The District is a regional governmental authority (special district) involved in many aspects of water management. The District was created in 1961 by a special act of the Florida Legislature to serve as local sponsor of the Four Rivers Basin, Florida flood-control project designed by the U.S. Army Corps of Engineers. This law was later incorporated into Chapter 373, Florida Statutes (F.S.) Chapter 373, F.S., establishes funding and general administrative and operating procedures for all five of Florida's water management districts and mandates their overall responsibilities. Like the other water management districts, the District is independently governed by its Governing Board and works closely with the Executive Office of the Governor and the Department of Environmental Protection (DEP).

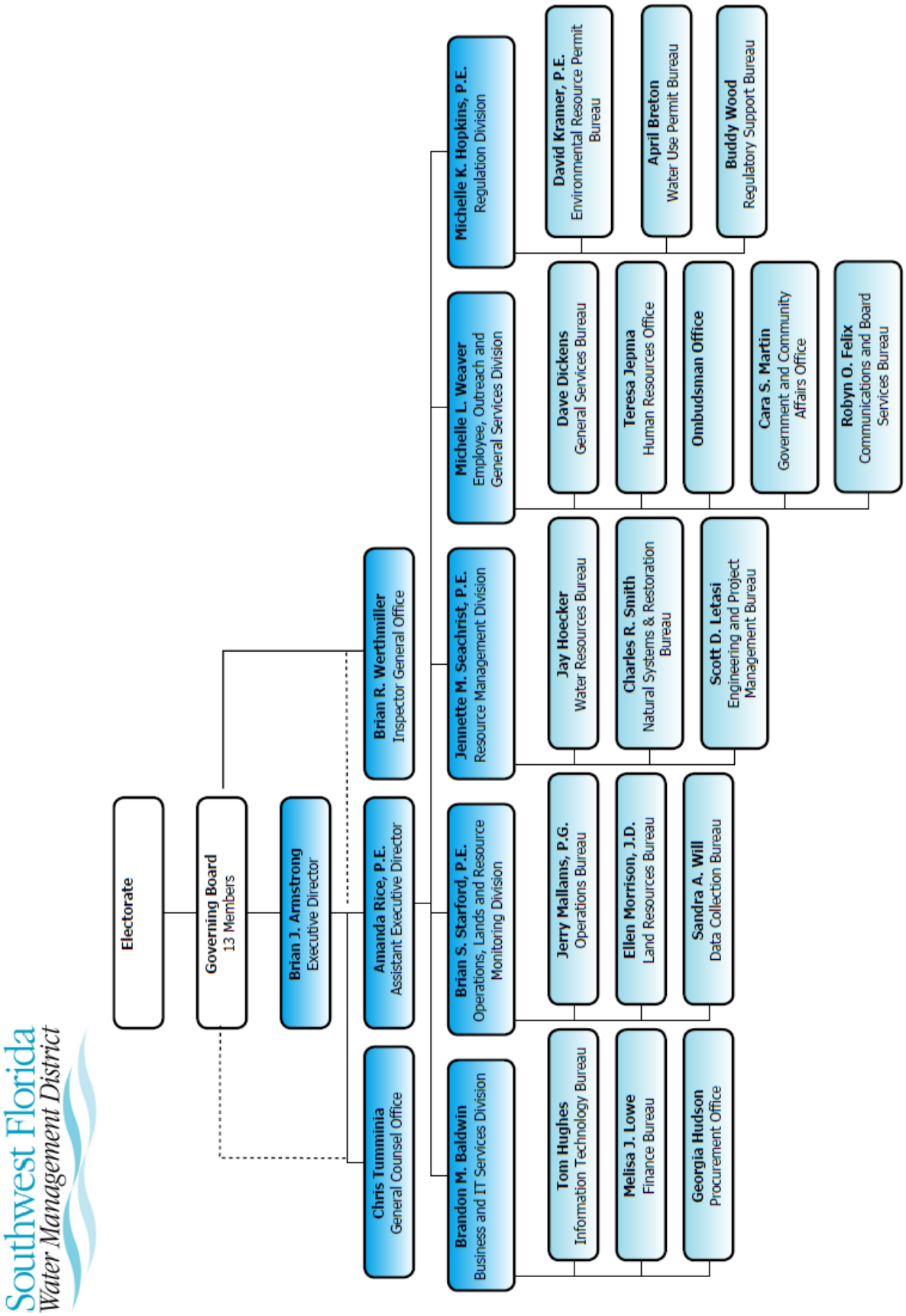
The District’s original focus on flood control was expanded to include water use regulation and permitting, water shortage and conservation planning, water resource and supply development, water research assistance, minimum flows and minimum water levels, structural and non-structural forms of flood control, aquatic plant control, hydrologic investigations, land acquisition and management, and public education. In 1982, the DEP further expanded the District’s duties by delegating public supply well construction and stormwater management permitting. These tasks represented the District’s first direct involvement in water quality aspects of resource management.

In 1992, the DEP delegated dredge and fill permitting activities, which in 1995 were combined with management and storage of surface water permitting activities, to form the Environmental Resource Permitting program. In 1997, the water management districts were given the additional requirement of creating a Five-Year Water Resource Development Work Program that describes the implementation strategy for the water resource development component of each approved regional water supply plan developed.

The District's operations are directed by a 13-member Governing Board. Appointed by the Governor and confirmed by the Senate, Governing Board members are unpaid volunteers representing diverse backgrounds and interests. Board members, who must live within the District, serve four-year terms. The Governing Board determines the District's overall policies, executes its statutory and regulatory responsibilities, administers contracts and authorizes tax levies and budgets in accordance with the Truth in Millage (TRIM) statutory budgetary hearing process. The Governing Board appoints the District's Executive Director, subject to approval by the Governor and the Senate, and appoints the District's Inspector General.

The District’s primary funding source is ad valorem taxes, although revenues are also derived from state and federal appropriations, permit fees, interest earnings and other sources. The taxing capabilities of the District are established by the Legislature within the limits set by the Florida Constitution.

## C. District Organization Chart



## D. Mission and Guiding Principles of the District

The District assumes its responsibilities as authorized in Chapter 373, Florida Statutes, and other chapters of the Florida Statutes by directing a wide range of programs, initiatives and actions. The Governing Board of the District has adopted the following formal Mission Statement and has made it an integral part of its overall budget philosophy and structure:

> "The mission of the Southwest Florida Water Management District is to protect water resources, minimize flood risks and ensure the public's water needs are met."

The District has established a goal that acts as a guiding principle for each of the four areas of responsibility (AOR).

- **Water Supply** – Ensure an adequate supply of water to provide for all existing and future reasonable and beneficial uses while protecting and maintaining water resources and related natural systems.

- **Water Quality** – Protect and improve water quality to sustain the water resources, environment, economy and quality of life.

- **Flood Protection and Floodplain Management** – Minimize flood damage to protect people, property, infrastructure and investment.

- **Natural Systems** – Preserve, protect and restore natural systems to support their natural hydrologic and ecologic functions.

## E. Organization of the Budget

Budgets are organized into funds. Each fund is a separate entity having its own assets, liabilities, revenues and expenditures. Each fund also retains its own equity (i.e., any excess of revenues minus expenditures) as a fund balance. Funds with similar accounting characteristics are grouped together as follows:

The District's **General Fund** is the primary operating fund of the District. It accounts for all financial resources except those required to be accounted for in another fund identified below.

**Special Revenue Funds** are maintained to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. Currently, the District's only special revenue fund is the Florida Department of Transportation (FDOT) Mitigation Program Fund which accounts for the revenue received from the FDOT for the state-mandated FDOT Mitigation Program. This program requires mitigation to offset adverse impacts of transportation projects to be funded by the FDOT and carried out by the Department of Environmental Protection and the water management districts.

**Capital Projects Funds** are used for the acquisition, construction and improvement of major capital assets.

- The **Facilities Fund** has been established for capital renovations, enhancements or expansions of existing facilities and the purchase or construction of new facilities. Repair and maintenance projects continue to be funded through the District's General Fund.

- The **Structures Fund** has been established for large scale structure construction projects including replacements or refurbishments of existing structures and the construction of new structures. Repair and maintenance projects continue to be funded through the District's General Fund.

- The **Florida Forever Fund** encompasses the District's land acquisition activities under the Florida Forever program. Section 373.139, Florida Statutes, provides that the District may acquire lands for flood control, water storage, water management, conservation and protection of water resources, aquifer recharge, water resource and water supply development, and preservation of wetlands, streams and lakes.

Within each fund, budgets are organized into bureaus, sections and activities/projects. For management control purposes, budgets are further classified into expenditure categories:

<u>Operating</u>

- Salaries and Benefits
- Operating Expenses
- Contracted Services for Operations
- Operating Capital Outlay

<u>Projects</u>

- Contracted Services for District Projects
- Interagency Expenditures (Cooperative Funding and District Grants)
- Fixed Capital Outlay

## F. Budgetary Accounting

Annual budgets are adopted on a basis consistent with generally accepted accounting principles (GAAP) using the modified accrual basis of accounting. It is mandated by state law that the budget be balanced, meaning that total appropriations are equal to total revenues. It is assumed at the time of adoption that all budget revenues will be realized, and all expenditures will be incurred.

The District maintains extensive budgetary controls to ensure compliance with legal provisions embodied in the annual appropriated budget adopted by the Governing Board. The level of budgetary control (i.e., the level at which expenditures cannot legally exceed the appropriated amount) is established at the fund level. The District does not issue bonded debt for capital projects; therefore, no debt service is budgeted.

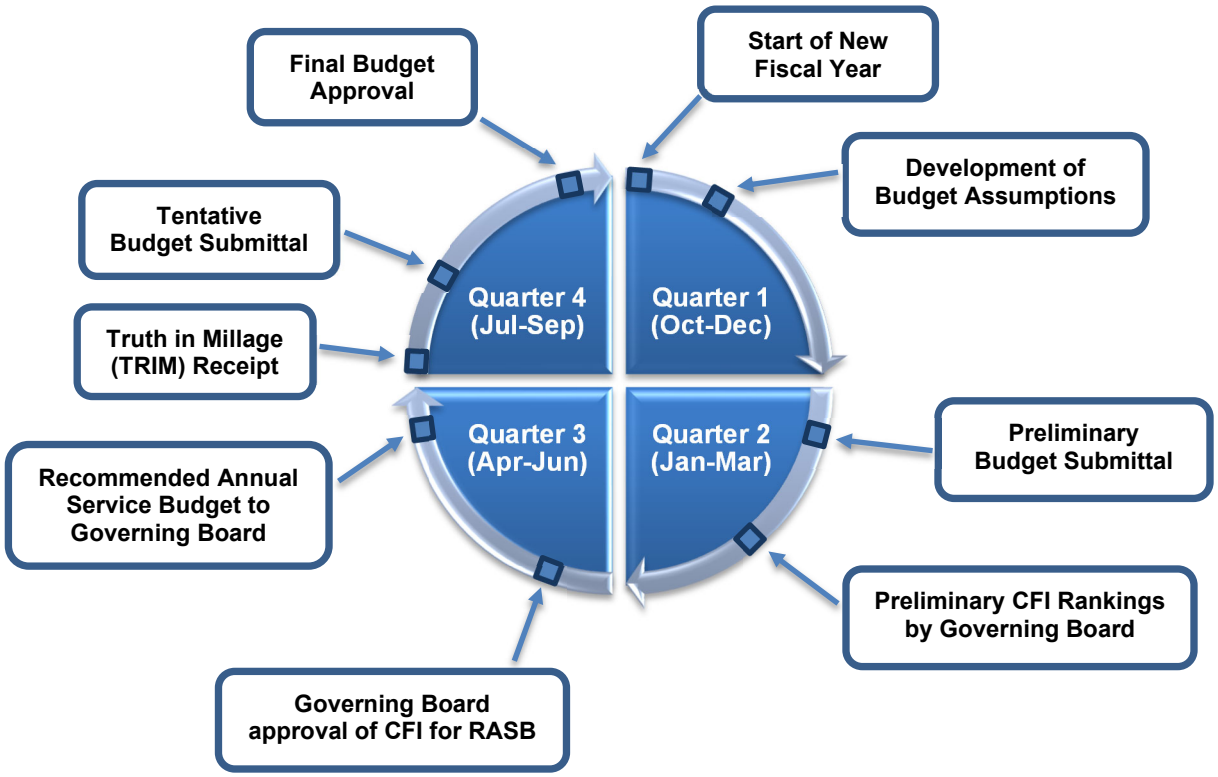
Management controls have been established within the District's financial system to control spending within each fund to be consistent with the organization of the budget. Encumbrance accounting is used which allows the District to reserve or encumber a portion of the budgeted appropriations for purchase orders, contracts and other commitments for goods and services that have not yet been received. The Governing Board is provided with monthly financial reports and the District undergoes an annual financial audit by independent auditors at the end of each fiscal year. The District also maintains a legislatively-mandated Inspector General who reports functionally to the Governing Board to conduct ongoing performance and compliance audits.

Appropriations that are properly encumbered at year-end are carried forward into the following fiscal year's budget. Appropriations that are not expended or encumbered lapse at year-end and return to fund balance. These balances (identified to the Governing Board as "Balance from Prior Years") are used as a resource in the subsequent fiscal year's budget to fund the District's programs, activities and priorities, if required.

## G. Development of the District Budget

The District's fiscal year runs from October 1 through September 30. The budget development process takes place throughout the fiscal year with guidance from the Governing Board. All meetings of the Governing Board, its committees and its subcommittees are advertised to provide the public with an opportunity to discuss issues and concerns prior to the adoption of the budget. Additionally, meeting schedules and budget information are available on the District's website at www.WaterMatters.org. The figure below shows the cyclical nature of this process.

**Southwest Florida Water Management District**
**Annual Budgeting Cycle**




On October 22, 2024, the Governing Board approved budget preparation assumptions to be used for development of the District's fiscal year (FY) 2026 Preliminary Budget. The Preliminary Budget was then finalized, and the draft report was prepared.

On December 17, 2024, the Governing Board approved the draft FY2026 Preliminary Budget for submission to the Legislature. The District then submitted the FY2026 Preliminary Budget to the Florida Legislature on January 15, 2025.

On February 25, 2025, the Governing Board reviewed and ranked the FY2026 Cooperative Funding Initiative (CFI) requests submitted by cooperators. The purpose of this meeting was to allow the public an opportunity to provide input and for Board members to ask questions of the applicants and staff.

On April 22, 2025, final CFI project rankings and funding recommendations were compiled and approved by the Governing Board for inclusion in the FY2026 Recommended Annual Service Budget (RASB).

## I. Introduction

On June 24, 2025, the FY2026 RASB was presented to the Governing Board with an overview of the proposed budget including a review of revenues and expenditures in comparison to the FY2025 adopted budget. Revenues were reviewed by source and expenditures were reviewed by category, program and area of responsibility.

On July 1, 2025, the Certifications of Taxable Value for the District's 16 counties will be received by the District from the county property appraisers. These values will be used to calculate the District's rolled-back millage rate.

On July 22, 2025, a budget update will be provided to the Governing Board, including information regarding the results of the 16 county Certifications of Taxable Value received in July. Following the update, the Governing Board will adopt a proposed FY2026 millage rate and approve a draft Tentative Budget for submission.

The Tentative Budget Submission reflecting the District's recommended budget for FY2026 will be submitted for review and comment on August 1, 2025 to the Executive Office of the Governor (EOG), the President of the Senate, the Speaker of the House, the chairs of all legislative committees and subcommittees having substantive or fiscal jurisdiction over the water management districts, the Secretary of the Department of Environmental Protection and each county commission within the District's boundaries. The Tentative Budget Submission will address any thresholds established by subsection 373.536(5)(c), Florida Statutes (F.S.), or requested by the EOG or Legislative Budget Commission (LBC) pursuant to subsection 373.536(5)(b), F.S., that have been exceeded since the Preliminary Budget Submission on January 15, 2025.

Prior to adoption of the final budget and in compliance with section 200.065, F.S., the District will advise all county property appraisers within its jurisdiction, as required by the Truth in Millage (TRIM) process, of the proposed millage rate for FY2026, as well as the rolled-back rate and the date, time and location of the public hearings on the matter.

The District will hold two TRIM public hearings in September. The first public hearing will take place on Tuesday, September 9, 2025, at 5:01 p.m. at the Tampa Office located at 7601 Highway 301 North, Tampa, Florida. The second and final public hearing will take place on Tuesday, September 23, 2025, at 5:01 p.m., also at the Tampa Office. Written disapproval of any provision in the Tentative Budget by the EOG or LBC must be received by September 16, 2025 (at least five business days prior to the final budget adoption hearing).

## H. Budget Guidelines

The District developed its budget under guidelines previously established which include:

- Reviewing, on an ongoing basis, personnel, programs and activities to ensure that the District is meeting its core mission areas without increasing costs for the taxpayers it serves;
- Ensuring District employee benefits are consistent with those provided to state employees;
- Continuing District implementation of plans for the beneficial use of excess fund balances;
- Avoiding new debt; and
- Furthering the Governor's priorities and the Legislature's support of those priorities.

In addition, specific guidelines for revenues, expenditures and budget targets established by the District's Governing Board and management for the fiscal year (FY) 2026 recommended budget include:

**Revenues**

- Ad Valorem Revenue – based on the 16 county property appraisers' June 1 estimates of taxable property value with a projected rolled-back millage rate accounting for growth from new construction.
- Permit and License Fees – based on recent permit fees collected and permitting estimates for FY2026.
- Interest Earnings on Investments – based on an estimated 4.14 percent yield on investments and projected cash balances.
- Balance from Prior Years – based on the utilization of fund balances available per the District's Annual Comprehensive Financial Report for fiscal year ended September 30, 2024, including funds for the acquisition of conservation lands generated from the sale of land no longer required for conservation purposes.
- Use of Project Reserves – only utilized to fund projects.
- Local Revenues – based on cooperators' share for projects, primarily funded through the District's Cooperative Funding Initiative, where the District is serving as the lead party.
- State Revenues – based on agreements with state agencies for ongoing initiatives and estimated 2025 appropriations from recurring state programs in support of initiatives such as alternative water supplies and land management.
- Federal Revenues – based on agreements with state agencies for ongoing initiatives utilizing federal pass-through funds.

**Expenditures**

- Workforce, Salaries and Benefits:
  - Workforce – based on a proposed increase of 20 Full-Time Equivalents (FTEs).
  - Salaries – based on a proposed three percent increase for performance-based pay increases.
  - Retirement – based on rates approved by the 2025 Florida Legislature.
  - Self-Funded Medical Insurance – based on recent claims experience, an eight percent inflation factor for medical costs, and projected premiums for administrative services and stop-loss insurance.
  - Non-Medical Insurance – based on calendar year 2025 premiums and projected rate changes.

- Remaining Operating Budget (including operating expenses, contracted services for operations and operating capital outlay)
  - Operating Capital Outlay – based on a proposed increase of eight vehicles associated with the increase in FTEs.
  - Continue to look for savings and efficiencies.
- Contracted Services for District Projects – based on priority project requests, separately justified for funding.
- Cooperative Funding Initiatives – based on FY2026 funding requests from cooperators after projects are evaluated by staff and subsequently reviewed and ranked by the Governing Board.
- District Grants – based on priority project requests, separately justified for funding.
- Fixed Capital Outlay – based on priority project requests, separately justified for funding.

**Budget Targets**

- Salaries and Benefits funded with ad valorem not to exceed 50 percent of ad valorem revenue.
- Operating expenditures (including salaries and benefits) not to exceed 80 percent of ad valorem revenue.
- Projects expenditures equal to or greater than 50 percent of the total budget.

Pursuant to section 373.536(5)(c), Florida Statutes (F.S.), the Legislative Budget Commission (LBC) may reject Tentative Budget proposals based on the statutory thresholds described below. The thresholds are presented with this recommended budget for informational purposes only.

1. A single purchase of land in excess of $10 million, except for land exchanges.
   - The District ***does not*** have any single purchase of land in excess of $10 million specifically planned for acquisition in the FY2026 recommended budget. While none of the properties in the Florida Forever Work Plan currently exceed this threshold, acquisition of each property is subject to market conditions, timing and negotiations.
2. Any cumulative purchase of land during a single fiscal year in excess of $50 million.
   - The District ***does not*** have a cumulative purchase of land in excess of $50 million in the FY2026 recommended budget.
3. Any issuance of debt on or after July 1, 2012.
   - The District ***does not*** have any issuance of debt in the FY2026 recommended budget.
4. Any program expenditures as described in section 373.536(5)(e)4.e. and f., F.S., Outreach and Management and Administration, in excess of 15 percent of a district's total annual budget.
   - The District's FY2026 recommended budget for the Outreach and Management and Administration programs ***does not*** exceed 15 percent of the total budget as illustrated below.
5. Any individual variances in a district's Tentative Budget in excess of 25 percent from a district's Preliminary Budget.
   - The District ***does not*** have any individual variances in excess of 25 percent from the Preliminary Budget.

| Program | FY2026 Proposed Budget | Percent of Total Budget |
|---|---|---|
| 5.0 Outreach | $3,168,113 | 1.2% |
| 6.0 Management & Administration | $14,734,039 | 5.8% |
| **Total Budget (Programs 1.0 through 6.0)** | **$256,247,665** | **100.0%** |
| **Programs 5.0 & 6.0 Combined Total** | **$17,902,152** | **7.0%** |

## I. Budget Development Calendar and Milestones

| | |
|---|---|
| **October 1** | District fiscal year begins |
| **October** | Preliminary Budget development begins |
| **October 18** | Applications for Cooperative Funding Initiative requests due |
| **October 22** | Governing Board approval of Preliminary Budget development process and assumptions |
| **December 11** | Draft Preliminary Budget provided to the Department of Environmental Protection (DEP) for review |
| **December 17** | Governing Board approval of Preliminary Budget for submission to the Florida Legislature by January 15 |
| **January 1** | Truth in Millage (TRIM) Certification of Compliance or Noncompliance with section 200.065, Florida Statutes (F.S.), due to the Department of Financial Services (373.503(6), F.S.) |
| **January 15** | Preliminary Budget due to the Florida Legislature (373.535(1)(a), F.S.) |
| **February** | Distribution of Budget Preparation Guidelines and staff training conducted |
| **February 25** | Preliminary review and ranking of Cooperative Funding requests by Governing Board |
| **March 1** | Legislative Preliminary Budget comments due to the District (373.535(2)(b), F.S.) |
| **March 15** | District must provide written response to any legislative comments (373.535(2)(b), F.S.) |
| **April 22** | Governing Board approval of final ranking and funding of Cooperative Funding requests for inclusion in the Recommended Annual Service Budget |
| **March – May** | District continues evaluation and refinement of the budget |
| **June 1** | Property appraisers provide estimates of taxable values to the District |
| **June 24** | Recommended Annual Service Budget delivered to the Governing Board (373.536(2), F.S.) |
| **July 1** | If no action taken by the Florida Legislature, development of the Tentative Budget proceeds (373.535(2)(c), F.S.) |
| **July 1** | Property Appraisers provide certificates of taxable values to the District – TRIM (193.023(1) & 200.065(1), F.S.) |
| **July 14** | Draft Tentative Budget due to the DEP for review |
| **July 22** | Governing Board adopts the proposed millage rate and approves the August 1 submittal of the Tentative Budget |
| **August 1** | Tentative Budget due to the Florida Legislature (373.536(5)(d), F.S.) |

| | |
|---|---|
| **August 4** | TRIM - DR420 forms submitted to 16 county property appraisers (200.065(2)(b), F.S.) |
| **September 5** | Comments on Tentative Budget due from legislative committees and subcommittees (373.536(5)(f), F.S.) |
| **September 7** | Tentative Budget is posted on District's official website (373.536(5)(d), F.S.) |
| **September 9** | Public hearing to adopt the tentative millage rate and budget (Tampa Office) (373.536(3), F.S.) |
| **September 16** | Written disapproval of any provision in Tentative Budget due from Executive Office of the Governor and Legislative Budget Commission (373.536(5)(c), F.S.) |
| **September 23** | Public hearing to adopt the final millage rate and budget (Tampa Office) (373.536(3), F.S.) |
| **September 26** | Copies of resolutions adopting final millage rate and budget sent to counties served by the District (200.065(4), F.S.) |
| **September 30** | District fiscal year ends |
| **October 3** | District submits Adopted Budget for current fiscal year to the Florida Legislature (373.536(6)(a)1., F.S.) |
| **October 23** | District submits TRIM certification package to Department of Revenue (200.068, F.S.) |

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## II. Budget Highlights

### A. Budget Overview

The fiscal year (FY) 2026 proposed budget demonstrates the District's commitment to protecting and restoring Florida's water resources while meeting Governing Board priorities, complying with legislative directives, implementing the District's Five-Year Strategic Plan and achieving its core mission. The budget furthers the Governor's priorities for Florida's environment and the Legislature's support of those priorities, which includes projects to improve resiliency to sea-level rise, reduce pollution and develop alternative water supplies (AWS). The budget for FY2026 is $256,247,665 compared to $231,606,142 for FY2025. This is an increase of $24,641,523 or 10.6 percent. The increase reflects the Governing Board's priority to invest in the development of regional alternative water supplies through cooperative efforts.

The FY2026 proposed budget meets the following goals established by the Governing Board:

- Project Budget equal to or greater than 50 percent of the total budget.
  - 61 percent achieved
- Operating Budget (including salaries and benefits) not to exceed 80 percent of ad valorem revenue.
  - 76 percent achieved
- Salaries and Benefits funded with ad valorem not to exceed 50 percent of ad valorem revenue.
  - 49 percent achieved

The operating portion of the FY2026 budget is $101,152,537, compared to $96,489,824 for FY2025. This is an increase of $4,662,713 or 4.8 percent. The District proposes an increase of 20 Full-Time Equivalent (FTE) positions for a total of 603 FTEs, as well as a 3 percent increase for performance-based pay adjustments. Holding the operating expenditures at 76 percent of ad valorem revenue provides the District with the funding capacity to sustain a significant investment in the District's Cooperative Funding Initiative (CFI) and other cost-share programs where the dollars are leveraged to maximize environmental benefits.

The projects portion of the FY2026 budget is $155,095,128, compared to $135,116,318 for FY2025. This is an increase of $19,978,810 or 14.8 percent. CFI projects and District grants account for $114,299,493 of the total budget. This includes $10,000,000 anticipated from funds to be appropriated by the 2025 Florida Legislature for AWS projects and $984,000 in local revenue for projects where the District is serving as the lead party. The District's funds leveraged with its partners will result in a total regional investment of approximately $217 million in FY2026 for sustainable AWS development, water quality improvements and other water resource management projects.

The FY2026 budget includes ad valorem revenue of $133,486,251, an increase of $3,645,880 from $129,840,371 in FY2025 based on the 16 county property appraisers' June 1 estimates and the District levying at the rolled-back millage rate. Property appraisers' estimates indicate a 6.78 percent increase in taxable property values throughout the 16-county region; 2.93 percent is from new construction and 3.85 percent is an increase in existing property values. Levying at the rolled-back millage rate limits the increase in ad valorem revenue to come from growth or new construction. Before adoption of the FY2026 proposed millage rate in July, ad valorem revenue will be adjusted based on the July 1 certifications of taxable property values by the property appraisers and the millage rate will be adjusted accordingly.

## B. Adequacy of Fiscal Resources

The District is committed to solving the region's water resource issues through cooperative programs, primarily its Cooperative Funding Initiative (CFI) which has been in place since 1988. These efforts have resulted in a combined investment (District, the State, and its cooperators) of more than $4.3 billion for the region's water resources. Projects are based on regional water supply plans and established funding thresholds for vital water quality, flood protection and natural systems projects.

The evaluation of fiscal resources over a five-year span is required to ensure sustainable funding for CFI and other critical projects and plans set forth by the District. This evaluation includes the District's long-term funding plan, demonstrating the District's ability to adequately address the core mission areas of responsibility.

The District's financial modeling tool is used to assess the adequacy of its financial resources under various economic conditions and resource demands. The financial model considers all available resources and reserves, and future revenues and resource demands for projects. This includes major water supply and resource development projects consistent with the 2020 Regional Water Supply Plan, and for smaller local projects, typically conservation and reuse. The District believes these efforts provide a strong basis for the long-term funding plan.

Beginning with fiscal year (FY) 2027, the primary assumptions which drive the long-term funding plan are consistent with the guidelines established to develop the FY2026 proposed budget, including:

**Revenues**

- **Millage Rate** – based on a rolled-back millage rate.
- **Ad Valorem** – based on the most recent results of the District's new construction and property value ad valorem models.
- **Local** – based on cooperators' share for ongoing projects, primarily funded through the District's CFI, where the District serves as the lead party.
- **State** – based on agreements with state agencies for ongoing initiatives and estimated appropriations from recurring state programs.
- **Federal** – based on known federal revenue sources for recurring pass-through programs.
- **Fund Balance** (Balance from Prior Years/Use of Project Reserves) – based on historical trends and only utilized to fund projects.

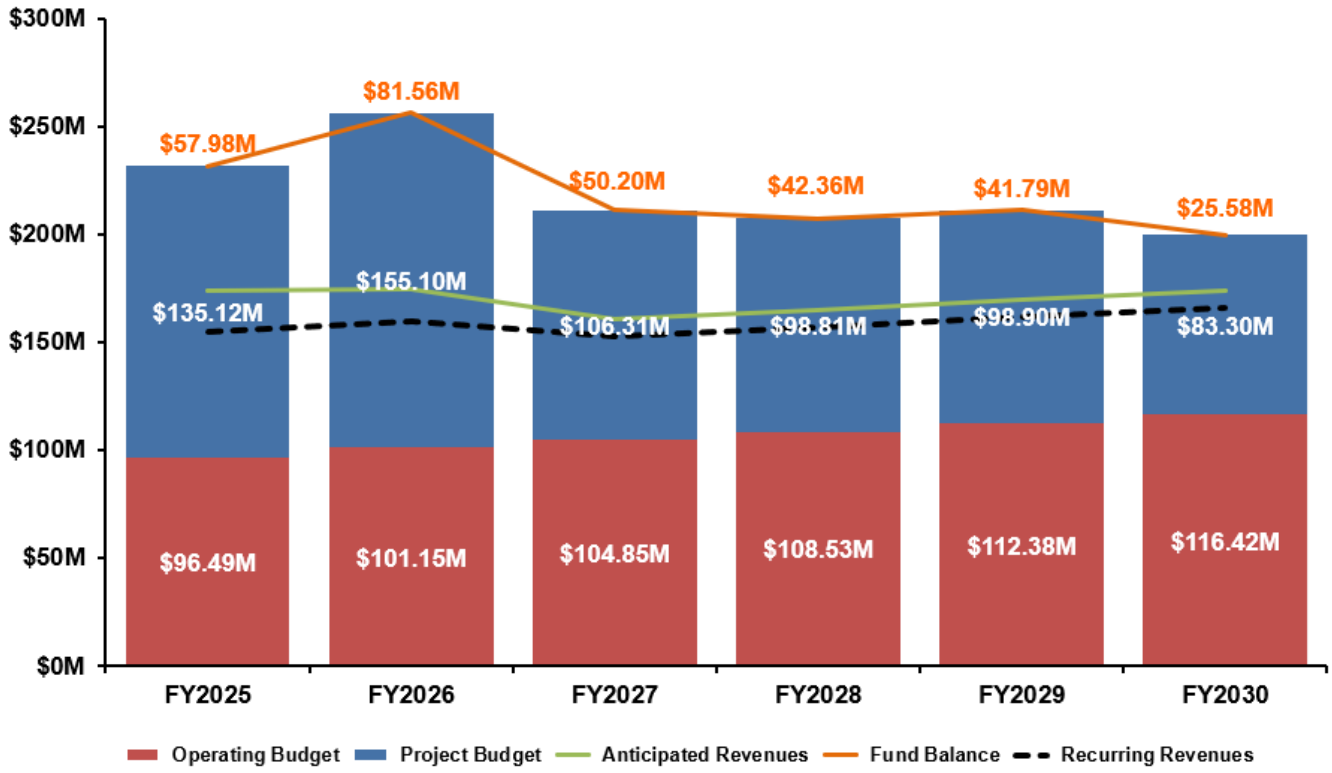
**Expenditures**

- **Operating Budget** – includes salaries and benefits, operating expenses, contracted services for operations and operating capital outlay.
  - Increase in operating budget not to exceed additional ad valorem revenue from projected new construction within a fiscal year.
- **Project Budget** – includes CFI projects, District grants and initiatives, land acquisition, well construction and capital improvements to District facilities and structures.
  - Future requirements for current board-approved projects, including large-scale alternative water supply development, and
  - Estimated baseline funding for other future projects.

## II. Budget Highlights

The District's long-term funding plan demonstrates that the District's fiscal resources, supplemented by prudently managed project reserves, can support a healthy investment in water management and the economy. The graph below displays the FY2025 Adopted Budget, FY2026 proposed budget, and projected expenditures and revenues for FY2027 through FY2030. The red bar represents operating expenditures, and the blue bar represents project expenditures. The three lines chart the source of funds with District recurring revenues such as ad valorem, interest earnings and timber sales reflected by the black dashed line; anticipated revenues from local, state and federal sources reflected by the green line; and the use of fund balance, which is comprised of balances from prior years and use of project reserves, reflected by the orange line. The label above the orange line represents the use of fund balance required to balance the budget.

**Southwest Florida Water Management District**
**Long-Term Funding Plan**




**Conclusion:**

The District has developed the FY2026 proposed budget to ensure the long-term sustainability of the region's water resources. Maintaining operational costs in-line with current ad valorem revenue levels (approximately 76 percent of ad valorem) has allowed the Governing Board the flexibility to continue the necessary annual investment in critical water resource management projects for the west-central Florida region. Even with the significant investment of $155,095,128 for projects in the FY2026 proposed budget, the District believes its resources, supplemented with project reserves, will maintain a healthy investment in water resources over the next five years.

## C. Budget by Fund

### General Fund

The **General Fund** is the primary operating fund of the District. The General Fund budget is $243,438,436, an increase of $33,622,272 compared to $209,816,164 in fiscal year (FY) 2025. The increase is primarily due to an increase in funding for Cooperative Funding Initiatives for alternative water supply development ($26,456,965) and Salaries and Benefits ($4,996,535).

### Special Revenue Funds

The **Florida Department of Transportation (FDOT) Mitigation Fund** accounts for the revenue received from the FDOT for the state-mandated FDOT Mitigation Program. This program requires mitigation to offset adverse impacts of transportation projects to be funded by the FDOT and carried out by the DEP and the water management districts. The FDOT Mitigation Fund budget is $1,084,229, an increase of $66,475 compared to $1,017,754 in FY2025. The increase is due to an increase in planned maintenance of the mitigated sites.

### Capital Projects Funds

The **Facilities Fund** includes capital renovations, enhancements, or expansions of existing facilities and the purchase or construction of new facilities. The District continues its historical practice of completing capital improvement projects on a pay-as-you-go basis. Repair and maintenance activities are funded through the District's General Fund. The Facilities Fund budget is $975,000, an increase of $342,776 compared to $632,224 in FY2025. The budget includes funding for Districtwide scheduled roof and heating, ventilation and air conditioning replacements, as well as parking lot resurfacing.

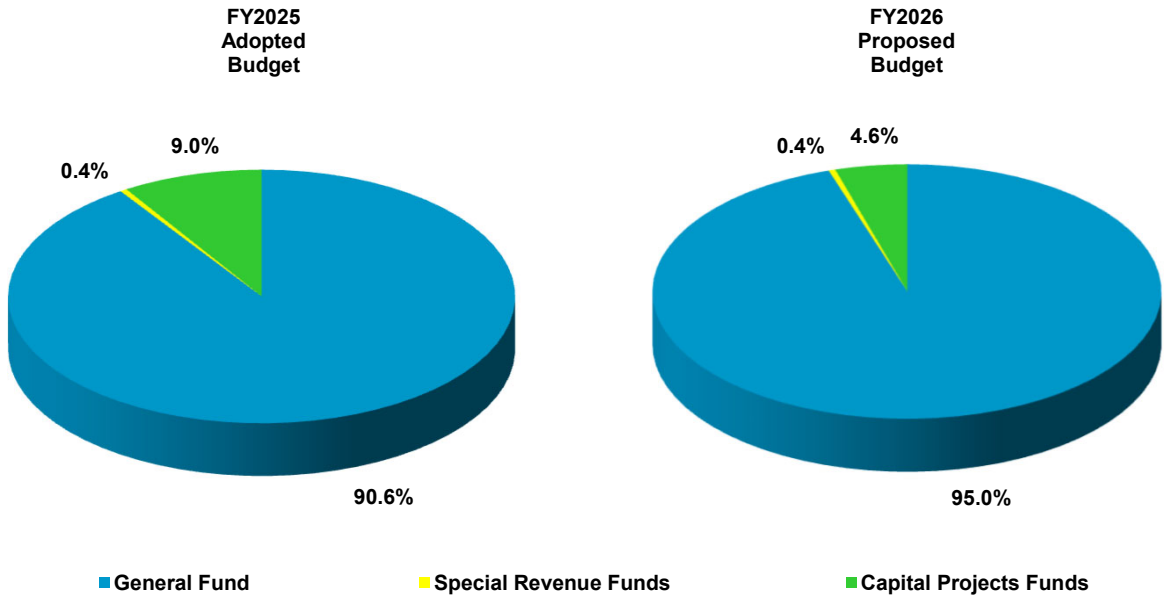
The **Structures Fund** includes large-scale structure construction projects including replacements or refurbishments of existing water control structures. The District continues its historical practice of completing capital improvement projects on a pay-as-you-go basis. Repair and maintenance are funded through the District's General Fund. The Structures Fund budget is $2,300,000, a decrease of $7,340,000 compared to $9,640,000 in FY2025. The budget includes funding for the replacement of structures P-1 and P-3 in Polk County, as well as the replacement of structure WC-2 in Sumter County.

The **Florida Forever Fund** includes the acquisition of land through the Florida Forever program for conservation and restoration purposes utilizing state appropriations from various trust funds for the program. Since all prior state appropriations have been exhausted, these funds are now derived from dollars within the District's investment accounts that were generated from the sale of land or real estate interests originally acquired with funds appropriated by the state. Per Florida Statutes, these dollars are restricted and must be reinvested in future land acquisition through the Florida Forever program. The Florida Forever Fund budget is $8,450,000, a decrease of $2,050,000 compared to $10,500,000 in FY2025 based on the availability of funds and the current Florida Forever Work Plan.

# II. Budget Highlights

## BUDGET SUMMARY COMPARISON
## BY FUND

| FUND | FY2025 ADOPTED BUDGET | FY2025 % OF TOTAL | FY2026 PROPOSED BUDGET | FY2026 % OF TOTAL | DIFFERENCE INCREASE / (DECREASE) | DIFFERENCE % OF CHANGE |
|---|---|---|---|---|---|---|
| **General Fund** | | | | | | |
| General Fund | $209,816,164 | | $243,438,436 | | $33,622,272 | 16.0% |
| **Total General Fund** | **$209,816,164** | **90.6%** | **$243,438,436** | **95.0%** | **$33,622,272** | **16.0%** |
| **Special Revenue Funds** | | | | | | |
| FDOT Mitigation Fund | $1,017,754 | | $1,084,229 | | $66,475 | 6.5% |
| **Total Special Revenue Funds** | **$1,017,754** | **0.4%** | **$1,084,229** | **0.4%** | **$66,475** | **6.5%** |
| **Capital Projects Funds** | | | | | | |
| Facilities Fund | $632,224 | 0.3% | $975,000 | 0.4% | $342,776 | 54.2% |
| Structures Fund | 9,640,000 | 4.2% | 2,300,000 | 0.9% | (7,340,000) | (76.1%) |
| Florida Forever Fund | 10,500,000 | 4.5% | 8,450,000 | 3.3% | (2,050,000) | (19.5%) |
| **Total Capital Projects Funds** | **$20,772,224** | **9.0%** | **$11,725,000** | **4.6%** | **($9,047,224)** | **(43.6%)** |
| **Total Appropriation** | **$231,606,142** | **100.0%** | **$256,247,665** | **100.0%** | **$24,641,523** | **10.6%** |



## D. Budget by Revenue Source

**Ad Valorem Taxes:** Represents property taxes levied on the taxable value of real and personal property as certified by the Property Appraiser in each of the 16 counties within the District's region and is the District's primary funding source. The budget is $133,486,251, an increase of $3,645,880 compared to $129,840,371 in fiscal year (FY) 2025, based on the 16 county property appraisers' June 1 estimates of taxable property values reflecting 2.93 percent growth from new construction and the District levying at the rolled-back millage rate. Before adoption of the FY2026 proposed millage rate in July, the millage rate and ad valorem revenue will be adjusted based on the July 1 certifications of taxable property values by the property appraisers.

**State/Federal/Local Funding:** Represents funds received from the State of Florida and federal and local governments. The budget is $15,205,038, a decrease of $3,740,964 compared to $18,946,002 in FY2025.

- State funding at $13,970,164 is an increase of $78,170 and includes:
  - $10,000,000 in new appropriations anticipated to be awarded by the Department of Environmental Protection for Alternative Water Supply Development.
  - $2,250,000 in new appropriations from the Land Acquisition Trust Fund for land management activities.
  - $1,099,113 from the Florida Department of Transportation (FDOT) for the FDOT Mitigation program.
  - $175,000 in new appropriations from the Resilient Florida Trust Fund for Level of Service Analysis for Water Control Structures.
  - $446,051 from other recurring state programs.
- Federal funding at $29,694 is a decrease of $3,757,789 and includes:
  - $29,694 from the U.S. Department of Transportation for the FDOT Efficient Transportation Decision Making program.
- Local funding at $1,205,180 is a decrease of $61,345 and primarily includes cooperatively funded projects where the District serves as the lead party.

**Permit and License Fees:** Represents revenue generated from consumptive use permits, environmental resource permits, water well construction permits and water well contractor licenses. The budget is $2,168,229, a decrease of $118,505 compared to $2,286,734 in FY2025 based on a reduction in the number of water use permit renewals due in FY2026.

**Interest Earnings:** The budget is $23,100,000, an increase of $1,200,000 compared to $21,900,000 in FY2025 based on a 4.14 percent estimated yield on investments and projected cash balances.

**Miscellaneous Revenue:** Represents items that fall outside of the categories described above, including revenue generated from District-owned conservation lands such as timber sales. The budget is $731,400, an increase of $82,100 compared to $649,300 in FY2025 based on projected increases in land use agreements for cattle ($82,000) and timber sales ($50,000). This is offset by a reduction in wellness program activities reimbursed by the District's health insurance provider ($50,000).

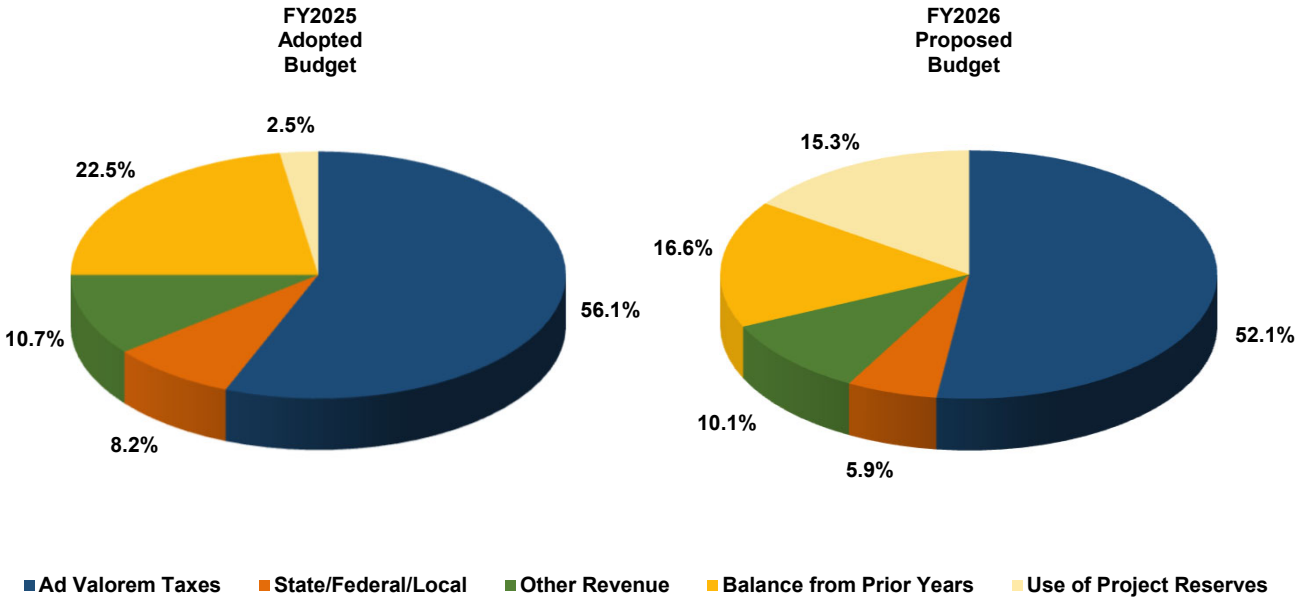
**Balance from Prior Years:** Represents fund balances available from prior years utilized as a resource to fund the upcoming budget. These funds result from revenues received greater than budgeted, including the sale of District assets, and unexpended funds primarily due to projects completed under budget or cancelled. The budget is $42,438,618, a decrease of $9,763,982 compared to $52,202,600 in FY2025 primarily due to fewer unexpended funds from projects completed under budget or cancelled compared to the previous year ($13,147,791). This is offset by an increase in fund balance utilized to fund Self-funded Medical ($5,083,809).

**Use of Project Reserves:** Represents project reserves to fund vital water resource management projects. The budget is $39,118,129, an increase of $33,336,994 compared to $5,781,135 in FY2025.

# II. Budget Highlights

## BUDGET SUMMARY COMPARISON
## BY REVENUE SOURCE

| REVENUE SOURCE | FY2025 ADOPTED BUDGET | FY2025 % OF TOTAL | FY2026 PROPOSED BUDGET | FY2026 % OF TOTAL | DIFFERENCE INCREASE / (DECREASE) | DIFFERENCE % OF CHANGE |
|---|---|---|---|---|---|---|
| **Ad Valorem Taxes** | **$129,840,371** | **56.1%** | **$133,486,251** | **52.1%** | **$3,645,880** | **2.8%** |
| **State/Federal/Local** | | | | | | |
| DEP - Inglis Dam & Spillway | $285,061 | | $170,000 | | ($115,061) | |
| DEP - Water Supply & Water Res. Development - AWS | 10,000,000 | | 10,000,000 | | 0 | |
| DEP - Resilient Florida Program | 100,000 | | 175,000 | | 75,000 | |
| FDOT - Mitigation Program | 962,382 | | 1,099,113 | | 136,731 | |
| FWC - Aquatic Plant Management | 294,551 | | 276,051 | | (18,500) | |
| State Appr - Land Acquisition TF (LATF) - Land Mgmt. | 2,250,000 | | 2,250,000 | | 0 | |
| *State Funding:* | *$13,891,994* | *6.0%* | *$13,970,164* | *5.4%* | *$78,170* | *0.6%* |
| FDOT - Efficient Transportation Decision Making | $23,229 | | $29,694 | | $6,465 | |
| FDOT - Mitigation Program | 64,254 | | 0 | | (64,254) | |
| NOAA - Cape Haze Ecosystem Restoration | 3,700,000 | | 0 | | (3,700,000) | |
| *Federal Funding:* | *$3,787,483* | *1.7%* | *$29,694* | *0.0%* | *($3,757,789)* | *(99.2%)* |
| *Local Funding:* | *$1,266,525* | *0.5%* | *$1,205,180* | *0.5%* | *($61,345)* | *(4.8%)* |
| **Total State/Federal/Local** | **$18,946,002** | **8.2%** | **$15,205,038** | **5.9%** | **($3,740,964)** | **(19.7%)** |
| **Other Revenue** | | | | | | |
| Permit and License Fees | $2,286,734 | | $2,168,229 | | ($118,505) | |
| Interest Earnings | 21,900,000 | | 23,100,000 | | 1,200,000 | |
| Miscellaneous | 649,300 | | 731,400 | | 82,100 | |
| **Total Other Revenue** | **$24,836,034** | **10.7%** | **$25,999,629** | **10.1%** | **$1,163,595** | **4.7%** |
| **Balance from Prior Years** | **$52,202,600** | **22.5%** | **$42,438,618** | **16.6%** | **($9,763,982)** | **(18.7%)** |
| **Use of Project Reserves** | **$5,781,135** | **2.5%** | **$39,118,129** | **15.3%** | **$33,336,994** | **576.7%** |
| **Total Revenues and Balances** | **$231,606,142** | **100.0%** | **$256,247,665** | **100.0%** | **$24,641,523** | **10.6%** |



## E. Budget by Expenditure Category

### *OPERATING BUDGET*

**Salaries and Benefits:** Includes funding for regular full-time equivalent (FTE) positions. The budget includes 603 FTE positions, an increase of 20 compared to 583 in fiscal year (FY) 2025. In addition, the budget includes a three percent increase for performance-based pay adjustments. The budget is $68,323,937, an increase of $5,007,560 compared to $63,316,377 in FY2025.

***The increase is primarily due to increases in:***
- Self-Funded Medical ($2,383,874)
- Regular Salaries and Wages ($1,954,241)
- Retirement ($467,884)
- Employer Paid FICA Taxes ($149,720)
- Non-Medical Insurance Premiums ($38,266)

For a detailed list of Salaries and Benefits, refer to page 38 through 39.

**Operating Expenses:** Includes items such as Software Licensing and Maintenance, Property Tax Commissions, Maintenance and Repair of Buildings and Structures, Insurance and Bonds, Non-Capital Equipment, Parts and Supplies, Travel – Staff Duties and Training, Utilities, Fuels and Lubricants, Maintenance and Repair of Equipment, and Telecommunications. The budget is $18,461,514, an increase of $699,482 compared to $17,762,032 in FY2025.

***The increase is primarily due to increases in:***
- Software Licensing and Maintenance ($522,669)
- Travel – Staff Duties and Training ($85,326)
- Non-Capital Equipment ($66,167)
- District Land Maintenance Materials ($60,000)
- Property Tax Commissions ($40,000)
- Maintenance and Repair of Equipment ($34,732)
- Laboratory Supplies and Sampling ($29,000)
- Parts and Supplies ($25,400)
- Postage and Courier Services ($21,500)

***The increases are primarily offset by reductions in:***
- Maintenance and Repair of Buildings and Structures ($153,776)
- Rental of Other Equipment ($32,300)
- Fuels and Lubricants ($30,000)

For a detailed listing of Operating Expenses, refer to page 41 through 43.

**Contracted Services for Operations:** Includes outsourced services in support of District operations such as Research, Data Collection, Analysis and Monitoring; Land Management and Use; Works of the District; Technology and Information Services; Minimum Flows and Minimum Water Levels; and Regulation Permitting. These services are vital to protecting Florida's water resources and are primarily performed by the private sector, representing a direct investment into the economy. The budget is $11,597,080, a decrease of $1,012,936 compared to $12,610,016 in FY2025.

***The decrease is primarily due to reductions in:***
- Technology and Information Services ($895,850)
- Works of the District ($152,568)
- Regulation Permitting ($50,000)
- Procurement/Contract Administration ($40,000)
- Public Information ($32,912)
- Research, Data Collection, Analysis and Monitoring ($26,488)

***The reductions are primarily offset by increases in:***
- Minimum Flows and Minimum Water Levels ($96,000)
- Land Management and Use ($55,400)
- Emergency Management ($38,600)

For a detailed listing of Contracted Services for Operations, refer to page 45 through 47.

**Operating Capital Outlay:** Represents purchases and leases of heavy equipment, vehicles, watercraft, computer hardware and other equipment with a value per item of at least $5,000 and an estimated useful life of one or more years. The budget is $2,770,006, a decrease of $31,393 compared to $2,801,399 in FY2025.

***The decrease is due to reductions in:***
- Information Technology Equipment ($450,100)
- Capital Field Equipment Fund ($200,000)
- Inside Equipment excluding Information Technology ($128,125)
- Outside Equipment ($73,994)

***The reductions are offset by an increase in:***
- Vehicles ($820,826)

For a detailed listing of Operating Capital Outlay, refer to pages 48 through 49.

## II. Budget Highlights

***PROJECT BUDGET***

**Contracted Services for District Projects:** Represents projects such as Surface Water Improvement and Management, conservation lands restoration, watershed management planning, Institute of Food and Agricultural Sciences research and Florida Department of Transportation Mitigation. These projects are vital to protecting Florida's water resources and are primarily performed by the private sector, representing a direct investment into the economy. The budget is $18,015,635, an increase of $3,945,527 compared to $14,070,108 in FY2025.

***The increase is primarily due to increases in***:
- Restoration Initiatives ($1,972,560)
- Mapping & Survey Control ($1,170,000)
- Works of the District ($760,000)
- Emergency Operations ($700,000)

***The increases are primarily offset by a reduction in:***
- Surface Water Flows & Levels Data ($750,000)

For a detailed listing of Contracted Services for District Projects, refer to pages 50 through 52.

**Interagency Expenditures (Cooperative Funding/District Grants):** Represents matching funds provided through the District's Cooperative Funding Initiative (CFI) and District grants, such as the FARMS program. The CFI generally provides 50 percent matching funds toward the cost of projects that help create sustainable water resources, enhance conservation efforts, improve water quality, provide flood protection and restore natural ecosystems. The budget is $114,299,493, an increase of $27,698,782 compared to $86,600,711 in FY2025.

***The increase is primarily due to increases in***:
- Regional Potable Water Interconnects ($17,108,155)
- Brackish Groundwater Development ($9,348,810)
- Watershed Management Planning ($1,728,850)
- Stormwater Improvements – Implementation of Storage & Conveyance BMPs ($1,269,867)

***The increases are offset by a reduction in***:
- Stormwater Improvements – Water Quality ($2,435,900)

For a detailed listing of Cooperative Funding and District Grants, refer to pages 53 through 54.

**Fixed Capital Outlay:** Represents potential purchases of land and land easements, and the construction or improvement of water control structures, wells, buildings, bridges and other capital structures. The budget is $22,780,000, a decrease of $11,665,499 compared to $34,445,499 in FY2025.

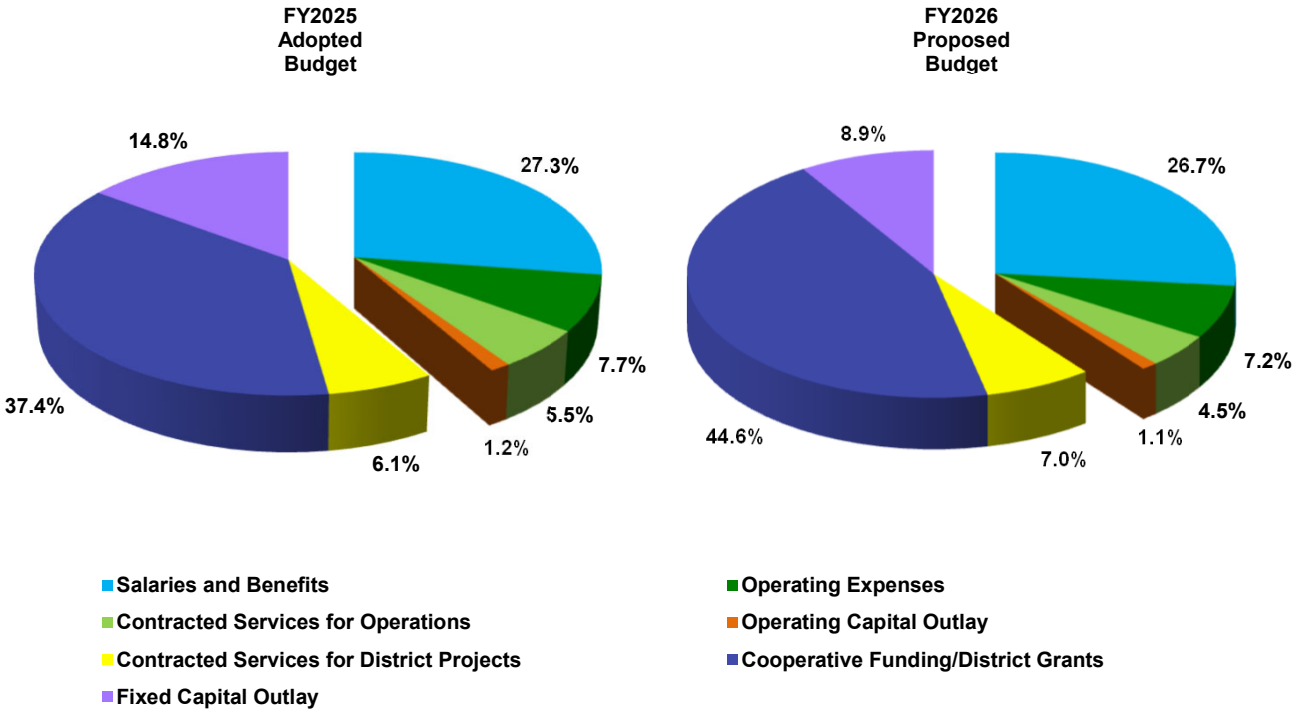
***The decrease is primarily due to reductions in***:
- District Water Control Structure Construction and Improvements ($7,340,000)
- Aquifer Exploration and Monitor Well Drilling Program ($2,734,775)
- Potential Florida Forever Work Plan Land Acquisition ($1,700,000)

For a detailed listing of Fixed Capital Outlay, refer to page 55.

# II. Budget Highlights

## BUDGET SUMMARY COMPARISON
## BY EXPENDITURE CATEGORY

| EXPENDITURE CATEGORY | FY2025 ADOPTED BUDGET | FY2025 % OF TOTAL | FY2026 PROPOSED BUDGET | FY2026 % OF TOTAL | DIFFERENCE INCREASE / (DECREASE) | DIFFERENCE % OF CHANGE |
|---|---|---|---|---|---|---|
| **Operating** | | | | | | |
| Salaries and Benefits | $63,316,377 | 27.3% | $68,323,937 | 26.7% | $5,007,560 | 7.9% |
| Operating Expenses | 17,762,032 | 7.7% | 18,461,514 | 7.2% | 699,482 | 3.9% |
| Contracted Services for Operations | 12,610,016 | 5.5% | 11,597,080 | 4.5% | (1,012,936) | (8.0%) |
| Operating Capital Outlay | 2,801,399 | 1.2% | 2,770,006 | 1.1% | (31,393) | (1.1%) |
| **Total Operating** | **$96,489,824** | **41.7%** | **$101,152,537** | **39.5%** | **$4,662,713** | **4.8%** |
| **Projects** | | | | | | |
| Contracted Services for District Projects | $14,070,108 | 6.1% | $18,015,635 | 7.0% | $3,945,527 | 28.0% |
| Cooperative Funding/District Grants | 86,600,711 | 37.4% | 114,299,493 | 44.6% | 27,698,782 | 32.0% |
| Fixed Capital Outlay | 34,445,499 | 14.8% | 22,780,000 | 8.9% | (11,665,499) | (33.9%) |
| **Total Projects** | **$135,116,318** | **58.3%** | **$155,095,128** | **60.5%** | **$19,978,810** | **14.8%** |
| **Total Expenditures** | **$231,606,142** | **100.0%** | **$256,247,665** | **100.0%** | **$24,641,523** | **10.6%** |



## F. Budget by Program

The water management districts are responsible for six program areas pursuant to subsection 373.536(5)(e)4, Florida Statutes: Water Resource Planning and Monitoring; Land Acquisition, Restoration and Public Works; Operation and Maintenance of Works and Lands; Regulation; Outreach; and Management and Administration.

**Program 1.0 – Water Resource Planning and Monitoring:** Encompasses a broad scope of programs critical to the core mission, including water supply planning; minimum flows and minimum water levels (MFLs); data collection, research and studies; watershed and water body planning; flood mapping; and technical assistance to local governments. The budget is $33,359,181, a decrease of $114,396 compared to $33,473,577 in fiscal year (FY) 2025.

***The decrease is primarily due to reductions in:***

- Fixed capital outlay for well construction associated with the Aquifer Exploration and Monitor Well Drilling program ($2,734,775).
- Contracted services for Surface Water Flows & Levels Data ($746,101).

***The reductions are primarily offset by increases in:***

- Cooperative funding and District grants for Watershed Management Planning cooperative funding projects ($1,728,850).
- Contracted services for Mapping & Survey Control ($1,135,225) and Watershed Management Planning ($520,000).

**Program 2.0 – Land Acquisition, Restoration and Public Works:** Includes development and construction of capital projects such as water supply development, water resource development, stormwater management, both the implementation of storage and conveyance best management practices (BMPs) and water quality improvements, and natural system restoration. Also included is the acquisition of lands for flood protection, water storage, water management, conservation and protection of water resources, aquifer recharge and preservation of wetlands, streams, lakes and springs. The budget is $145,412,028, an increase of $25,705,757 compared to $119,706,271 in FY2025.

***The increase is primarily due to increases in*:**

- Cooperative funding and District grants for Regional Potable Water Interconnect ($17,108,155), Brackish Groundwater Development ($9,348,810) and Stormwater Improvement – Implementation of Storage and Conveyance BMPs ($1,269,867) cooperative funding projects.
- Contracted services for Restoration Initiatives ($1,972,560).

***The increases are primarily offset by reductions in*:**

- Cooperative funding and District grants for Stormwater Improvement – Water Quality cooperative funding projects ($2,435,900).
- Fixed capital outlay for potential Florida Forever land acquisitions ($1,700,000).

**Program 3.0 – Operation and Maintenance of Works and Lands:** Includes management and maintenance of District lands, operation and maintenance of water control structures and related facilities, maintenance of District buildings, vehicles and field equipment, aquatic plant control and emergency operations. The budget is $31,469,026, a decrease of $4,798,897 compared to $36,267,923 in FY2025.

***The decrease is primarily due to a reduction in:***
- Fixed capital outlay for District water control structure construction and improvements ($7,340,000) and land management projects ($233,500).
- Operating capital outlay for the Capital Field Equipment Fund ($200,000).

***The reductions are primarily offset by increases in*:**
- Contracted services for management and maintenance of canals, dam embankments and culverts ($774,850) and emergency operations ($738,600).
- Salaries and benefits ($978,252).
- Operating capital outlay for vehicles ($426,156).
- Operating expenses for non-capital equipment ($221,396).

**Program 4.0 – Regulation:** Encompasses all permitting functions of the District, including consumptive use permitting, water well construction permitting and contractor licensing, environmental resource permitting and permit compliance enforcement. The budget is $28,105,278, an increase of $2,701,910 compared to $25,403,368 in FY2025.

***The increase is primarily due to increases in:***
- Salaries and benefits ($2,154,097).
- Operating capital outlay for vehicles ($587,707).
- Operating expenses for software licensing and maintenance ($245,688).

***The increases are primarily offset by a reduction in*:**
- Contracted services for financial systems enhancements ($284,694).

**Program 5.0 – Outreach:** Includes public and youth education, public information and legislative liaison functions. The budget is $3,168,113, an increase of $270,147 compared to $2,897,966 in FY2025.

***The increase is primarily due to increases in*:**
- Cooperative funding and District grants for youth water resources education program ($150,000).
- Salaries and benefits ($144,400).
- Operating expenses for software licensing and maintenance ($34,411).

***The increases are primarily offset by a reduction in*:**
- Contracted services for Education Program Evaluation and Research ($32,912) and financial systems enhancements ($25,232).

**Program 6.0 – Management and Administration:** Encompasses the business functions necessary to operate the District, including executive direction, legal services, internal audit services, finance, procurement, human resources, risk management, property appraiser and tax collector commissions and other administrative support. The budget is $14,734,039, an increase of $877,002 compared to $13,857,037 in FY2025.

***The increase is primarily due to increases in:***

- Salaries and benefits ($959,178).
- Operating expenses for software licensing and maintenance ($53,480) and property tax commissions ($40,000).

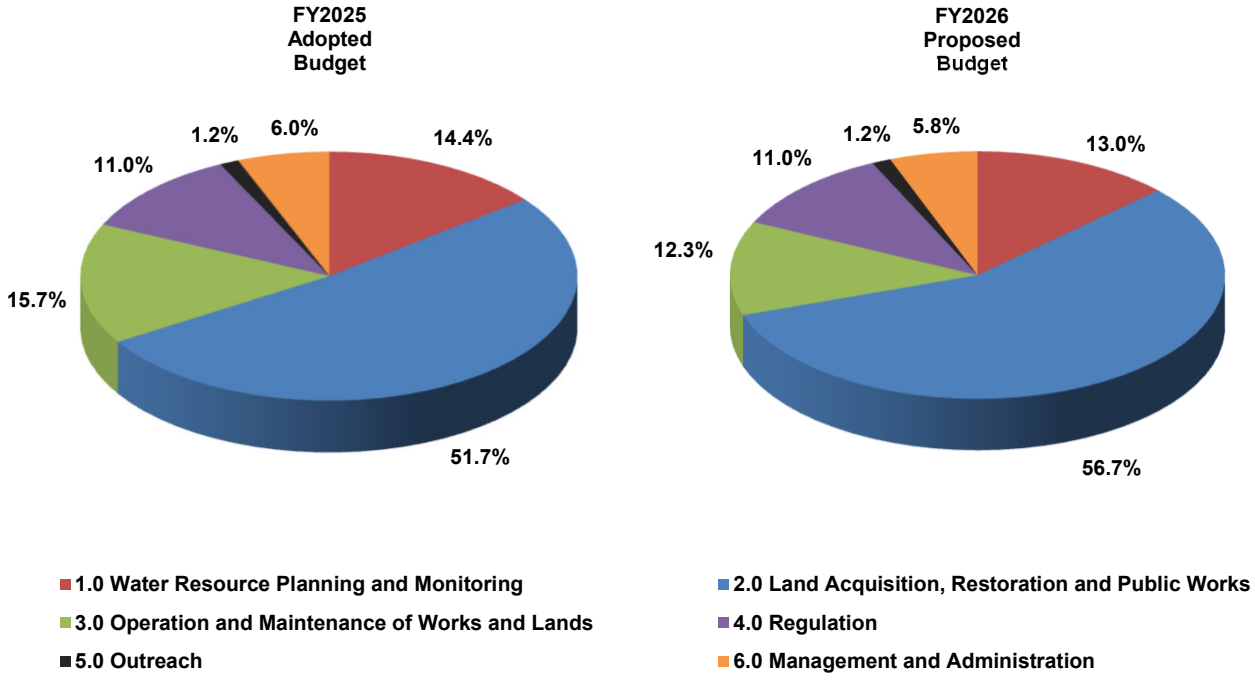
***The increases are primarily offset by reductions in*:**

- Contracted services for financial systems enhancements ($93,716).
- Operating capital outlay for personal computing and peripheral equipment ($60,100) and Tampa Data Center unified computing system replacement ($54,488).

# II. Budget Highlights

## BUDGET SUMMARY COMPARISON BY PROGRAM

| PROGRAM | FY2025 ADOPTED BUDGET | FY2025 % OF TOTAL | FY2026 PROPOSED BUDGET | FY2026 % OF TOTAL | DIFFERENCE INCREASE / (DECREASE) | DIFFERENCE % OF CHANGE |
|---|---|---|---|---|---|---|
| 1.0 Water Resource Planning and Monitoring | $33,473,577 | 14.4% | $33,359,181 | 13.0% | ($114,396) | (0.3%) |
| 2.0 Land Acquisition, Restoration and Public Works | 119,706,271 | 51.7% | 145,412,028 | 56.7% | 25,705,757 | 21.5% |
| 3.0 Operation and Maintenance of Works and Lands | 36,267,923 | 15.7% | 31,469,026 | 12.3% | (4,798,897) | (13.2%) |
| 4.0 Regulation | 25,403,368 | 11.0% | 28,105,278 | 11.0% | 2,701,910 | 10.6% |
| 5.0 Outreach | 2,897,966 | 1.2% | 3,168,113 | 1.2% | 270,147 | 9.3% |
| 6.0 Management and Administration | 13,857,037 | 6.0% | 14,734,039 | 5.8% | 877,002 | 6.3% |
| **Total Expenditures** | **$231,606,142** | **100.0%** | **$256,247,665** | **100.0%** | **$24,641,523** | **10.6%** |



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## G. Budget by Area of Responsibility (AOR)

Chapter 373, Florida Statutes, authorizes the District to direct a wide range of initiatives, programs and actions. These responsibilities are grouped under four core mission areas by statute: water supply, water quality, flood protection and floodplain management, and natural systems. The District has developed and the Governing Board has approved the 2025-2029 Strategic Plan, updated February 2025, which reflects the District's commitment to meeting the four core mission areas, as well as strategic initiative goals implemented to meet the AOR goals.

**Water Supply** **$126,788,788**

Ensure an adequate supply of water to provide for all existing and future reasonable and beneficial uses while protecting and maintaining water resources and related natural systems.

- **Regional Water Supply Planning** – Identify, communicate and promote consensus on the strategies and resources necessary to meet future reasonable and beneficial water supply needs.
- **Alternative Water Supplies** – Increase development of alternative sources of water to ensure groundwater and surface water sustainability.
- **Reclaimed Water** – Maximize beneficial use of reclaimed water to offset potable water supplies and restore water levels and natural systems.
- **Water Conservation** – Enhance efficiencies in all water-use sectors to ensure beneficial use.

**Water Quality** **$22,000,683**

Protect and improve water quality to sustain the water resources, environment, economy and quality of life.

- **Assessment and Planning** – Collect and analyze data to determine local and regional water quality status and trends to support resource management decisions and restoration initiatives.
- **Maintenance and Improvement** – Develop and implement programs, projects and regulations to maintain and improve water quality.

**Flood Protection & Floodplain Management** **$32,895,356**

Minimize flood damage to protect people, property, infrastructure and investment.

- **Floodplain Management** – Collect and analyze data to determine floodplain information and flood protection status and trends to support floodplain management decisions and initiatives.
- **Programs, Projects and Regulations** – Develop and implement programs, projects and regulations to maintain and improve flood protection to minimize flood damage while preserving the water resource.
- **Flood Protection Facilities** – Operation, maintenance and capital improvements of the District's dams, canals and water control structures to minimize flood damage while preserving the water resource and contributing to water supply.
- **Emergency Flood Response** – Provide effective and efficient assistance to state and local governments and the public to minimize flood damage during and after major storm events, including operation of District flood control and water conservation structures.

**Natural Systems** **$59,828,799**

Preserve, protect and restore natural systems to support their natural hydrologic and ecologic functions.

- **Minimum Flows and Minimum Water Levels (MFLs) Establishment and Monitoring** – Establish and monitor MFLs, and where necessary, develop and implement recovery/prevention strategies to recover water bodies and prevent significant harm.
- **Conservation, Restoration and Management** – Restoration and management of natural ecosystems for the benefit of water and water-related resources.

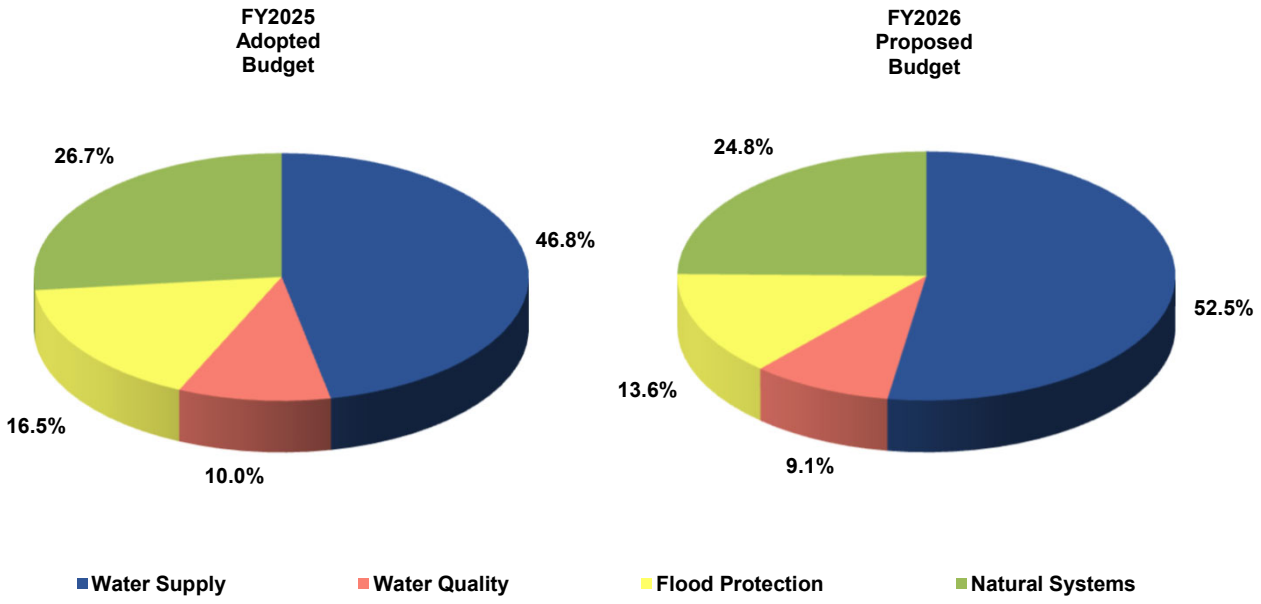
**Mission Support** **$14,734,039**

Mission Support, also known as Management Services, trains and equips District employees to achieve the District's strategic initiatives in a cost-efficient and effective manner. These strategies ensure District operations remain strategically aligned and fiscally responsible.

# II. Budget Highlights

## BUDGET SUMMARY COMPARISON
## BY AREA OF RESPONSIBILITY

| AREA OF RESPONSIBILITY | FY2025 ADOPTED BUDGET | FY2025 % OF TOTAL | FY2026 PROPOSED BUDGET | FY2026 % OF TOTAL | DIFFERENCE INCREASE / (DECREASE) | DIFFERENCE % OF CHANGE |
|---|---|---|---|---|---|---|
| Water Supply | $101,932,218 | 46.8% | $126,788,788 | 52.5% | $24,856,570 | 24.4% |
| Water Quality | 21,684,410 | 10.0% | 22,000,683 | 9.1% | 316,273 | 1.5% |
| Flood Protection | 35,960,218 | 16.5% | 32,895,356 | 13.6% | (3,064,862) | (8.5%) |
| Natural Systems | 58,172,259 | 26.7% | 59,828,799 | 24.8% | 1,656,540 | 2.8% |
| **Total (excluding Mission Support)** | **$217,749,105** | **100.0%** | **$241,513,626** | **100.0%** | **$23,764,521** | **10.9%** |
| Mission Support | $13,857,037 | | $14,734,039 | | $877,002 | |
| **Total Expenditures** | **$231,606,142** | | **$256,247,665** | | **$24,641,523** | **10.6%** |



## Program and Activity Allocations by Area of Responsibility

| Programs and Activities | FY2026 Proposed | Water Supply | Water Quality | Flood Protection | Natural Systems |
|---|---|---|---|---|---|
| **1.0 - Water Resource Planning and Monitoring** | **$33,359,181** | **$7,424,644** | **$6,445,331** | **$9,495,334** | **$9,993,872** |
| 1.1 - District Water Management Planning | 11,378,530 | | | | |
| 1.1.1 - Water Supply Planning | 777,620 | | | | |
| 1.1.2 - Minimum Flows and Minimum Water Levels | 1,725,209 | | | | |
| 1.1.3 - Other Water Resources Planning | 8,875,701 | | | | |
| 1.2 - Research, Data Collection, Analysis & Monitoring | 17,364,435 | | | | |
| 1.3 - Technical Assistance | 1,063,678 | | | | |
| 1.5 - Technology & Information Services | 3,552,538 | | | | |
| **2.0 - Land Acquisition, Restoration and Public Works** | **$145,412,028** | **$110,173,348** | **$3,726,814** | **$2,176,055** | **$29,335,811** |
| 2.1 - Land Acquisition | 17,294,708 | | | | |
| 2.2 - Water Source Development | 112,289,817 | | | | |
| 2.2.1 - Water Resource Development Projects | 6,431,399 | | | | |
| 2.2.2 - Water Supply Development Assistance | 105,076,903 | | | | |
| 2.2.3 - Other Water Source Development Activities | 781,515 | | | | |
| 2.3 - Surface Water Projects | 13,771,034 | | | | |
| 2.5 - Facilities Construction and Major Renovations | 979,000 | | | | |
| 2.7 - Technology & Information Services | 1,077,469 | | | | |
| **3.0 - Operation and Maintenance of Works and Lands** | **$31,469,026** | **$2,993,592** | **$2,526,396** | **$14,014,975** | **$11,934,063** |
| 3.1 - Land Management | 6,125,116 | | | | |
| 3.2 - Works | 14,326,697 | | | | |
| 3.3 - Facilities | 3,463,753 | | | | |
| 3.4 - Invasive Plant Control | 446,802 | | | | |
| 3.5 - Other Operation and Maintenance Activities | 1,029,570 | | | | |
| 3.6 - Fleet Services | 3,717,985 | | | | |
| 3.7 - Technology & Information Services | 2,359,103 | | | | |
| **4.0 - Regulation** | **$28,105,278** | **$5,129,252** | **$8,518,072** | **$6,606,545** | **$7,851,409** |
| 4.1 - Consumptive Use Permitting | 4,274,983 | | | | |
| 4.2 - Water Well Construction Permitting & Contractor Licensing | 1,059,489 | | | | |
| 4.3 - Environmental Resource & Surface Water Permitting | 11,401,546 | | | | |
| 4.4 - Other Regulatory and Enforcement Activities | 4,622,012 | | | | |
| 4.5 - Technology & Information Services | 6,747,248 | | | | |

## Program and Activity Allocations by Area of Responsibility

| Programs and Activities | FY2026 Proposed | Water Supply | Water Quality | Flood Protection | Natural Systems |
|---|---|---|---|---|---|
| **5.0 - Outreach** | **$3,168,113** | **$1,067,952** | **$784,070** | **$602,447** | **$713,644** |
| 5.1 - Water Resource Education | 1,127,441 | | | | |
| 5.2 - Public Information | 1,542,202 | | | | |
| 5.4 - Lobbying/Legislative Affairs/Cabinet Affairs | 131,818 | | | | |
| 5.6 - Technology & Information Services | 366,652 | | | | |
| ***SUBTOTAL - Major Programs (excluding Management and Administration)*** | ***$241,513,626*** | ***$126,788,788*** | ***$22,000,683*** | ***$32,895,356*** | ***$59,828,799*** |
| **6.0 - Management and Administration** | **$14,734,039** | | | | |
| 6.1 - Administrative & Operations Support | 11,455,859 | | | | |
| 6.1.1 - Executive Direction | 1,399,931 | | | | |
| 6.1.2 - General Counsel/Legal | 1,080,386 | | | | |
| 6.1.3 - Inspector General | 276,067 | | | | |
| 6.1.4 - Administrative Support | 4,727,589 | | | | |
| 6.1.6 - Procurement/Contract Administration | 1,239,907 | | | | |
| 6.1.7 - Human Resources | 1,273,244 | | | | |
| 6.1.9 - Technology & Information Services | 1,458,735 | | | | |
| 6.4 - Other (Tax Collector/Property Appraiser Fees) | 3,278,180 | | | | |
| **Total Expenditures:** | **$256,247,665** | | | | |

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# III. Budget Details

## A. Budget by Expenditure Category Details

The following schedules detail the fiscal year (FY) 2026 proposed budget by expenditure category, previously summarized in *Section II. Budget Highlights*. These schedules are intended to show staff's approach to pursuing actions that further the District's mission and maintain the level of service outlined in the District's Strategic Plan. The Operating Budget identifies the fiscal requirements necessary to support continued management and protection of our region's water resources, while addressing evolving challenges through the Project Budget.

Operating Budget details provide:
- Organizational unit requesting the proposed budget,
- Two-year budget comparisons, and
- Reasons for significant variances.

Project Budget details provide:
- FY2026 proposed budget and anticipated future funding requirements by project and
- Individual project evaluations in *Section IV. Project Evaluations*.

# III. Budget Details

## B. Workforce and Salaries & Benefits

| Workforce (Full-Time Equivalents) | | | | |
|---|---|---|---|---|
| Organizational Unit | Adopted FY2025 | Proposed FY2026 | Change From FY2025 | Percent Change From FY2025 |
| **Executive** | **7** | **7** | **0** | **0.0%** |
| | | | | |
| **General Counsel** | **15** | **17** | **2** | **13.3%** |
| | | | | |
| **Inspector General** | **1** | **1** | **0** | **0.0%** |
| | | | | |
| **Resource Management** | | | | |
| Natural Systems & Restoration | 40 | 40 | 0 | 0.0% |
| Water Resources | 24 | 23 | (1) | (4.2%) |
| Engineering & Project Management | 26 | 27 | 1 | 3.8% |
| **Total Resource Management:** | **90** | **90** | **0** | **0.0%** |
| | | | | |
| **Operations, Lands & Resource Monitoring** | | | | |
| Operations | 57 | 57 | 0 | 0.0% |
| Data Collection | 77 | 78 | 1 | 1.3% |
| Land Resources | 22 | 23 | 1 | 4.5% |
| **Total Operations, Lands & Resource Monitoring:** | **156** | **158** | **2** | **1.3%** |
| | | | | |
| **Regulation** | | | | |
| Environmental Resource Permit | 64 | 67 | 3 | 4.7% |
| Water Use Permit | 34 | 33 | (1) | (2.9%) |
| Regulatory Support | 53 | 62 | 9 | 17.0% |
| **Total Regulation:** | **151** | **162** | **11** | **7.3%** |
| | | | | |
| **Employee, Outreach & General Services** | | | | |
| Ombudsman | 1 | 1 | 0 | 0.0% |
| Government & Community Affairs | 8 | 7 | (1) | (12.5%) |
| Human Resources | 11 | 12 | 1 | 9.1% |
| General Services | 45 | 45 | 0 | 0.0% |
| Communications & Board Services | 21 | 21 | 0 | 0.0% |
| **Total Employee, Outreach & General Services:** | **86** | **86** | **0** | **0.0%** |
| | | | | |
| **Business & Information Technology Services** | | | | |
| Information Technology | 48 | 51 | 3 | 6.3% |
| Finance | 21 | 22 | 1 | 4.8% |
| Procurement Services | 8 | 9 | 1 | 12.5% |
| **Total Business & Information Technology Services:** | **77** | **82** | **5** | **6.5%** |
| **Total Workforce** [1] | **583** | **603** | **20** | **3.4%** |

| Salaries & Benefits | | | | |
|---|---|---|---|---|
| Category | Adopted FY2025 | Proposed FY2026 | Change From FY2025 | Percent Change From FY2025 |
| Regular Salaries and Wages [2] | $41,818,638 | $43,772,879 | $1,954,241 | 4.7% |
| Student Internship Program | 574,837 | 578,725 | 3,888 | 0.7% |
| Overtime | 220,550 | 225,400 | 4,850 | 2.2% |
| Employer Paid FICA Taxes | 3,243,167 | 3,392,887 | 149,720 | 4.6% |
| Retirement [3] | 6,382,382 | 6,850,266 | 467,884 | 7.3% |
| Self-Funded Medical [4] | 10,268,982 | 12,652,856 | 2,383,874 | 23.2% |
| Non-Medical Insurance Premiums [5] | 527,959 | 566,225 | 38,266 | 7.2% |
| Workers' Compensation | 279,862 | 284,699 | 4,837 | 1.7% |
| **Total Salaries & Benefits** | **$63,316,377** | **$68,323,937** | **$5,007,560** | **7.9%** |

**Notes:**

(1) **Total Workforce**: The increase of 20 FTEs to the total workforce is proposed to meet statutory responsibilities, including recent regulatory rule changes, and maintain an appropriate level of service to the public. The additional FTEs are:

- One Attorney in Office of General Counsel.
- One Hydrogeologist in Natural Systems & Restoration Bureau.
- One Engineer in Engineering & Project Management Bureau.
- One Heavy Equipment Operator in Operations Bureau.
- One Field Technician in Data Collection Bureau.
- Three Engineers in Environmental Resource Permit Bureau.
- Six Compliance Inspectors and two Business Process Technicians in Regulatory Support Bureau.
- One Infrastructure Administrator and one Business Application Developer in Information Technology Bureau.
- One Grants Professional in Finance Bureau.
- One Contract Specialist in Procurement Services Office.

In addition, reassignment of six positions, between Organizational Units to achieve operational efficiency since the FY2025 budget was adopted, is the reason for variances at the Organizational Unit level. Each vacancy is subject to review as it occurs, up through the executive management team.

(2) **Regular Salaries and Wages**: The increase of $1,954,241 is due to performance-based merits of three percent for existing 583 FTE-workforce to be awarded in FY2026 ($1,261,570) and the addition of 20 new FTEs ($1,180,347). This is offset by adjustments in compensation through the filling of vacancies.

(3) **Retirement**: The increase of $467,884 is due to budgeting for performance-based merits ($197,436) and the addition of 20 new FTEs ($168,556).

(4) **Self-Funded Medical**: The increase of $2,383,874 is due to an anticipated increase in claims based on recent trends ($1,970,386) and the addition of 20 new FTEs ($413,488).

(5) **Non-Medical Insurance Premiums**: The increase of $38,266 is primarily due to the addition of 20 new FTEs ($21,618).

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# III. Budget Details

## C. Operating Expenses

| Organizational Unit | Proposed FY2026 |
|---|---|
| **Executive** | **$36,455** |
| | |
| **General Counsel** | **$74,984** |
| | |
| **Inspector General** | **$7,804** |
| | |
| **Resource Management** | |
| Natural Systems & Restoration | $50,632 |
| Water Resources | 53,562 |
| Engineering & Project Management | 432,876 |
| **Total Resource Management:** | **$537,070** |
| | |
| **Operations, Lands & Resource Monitoring** | |
| Operations | $1,568,397 |
| Data Collection | 730,596 |
| Land Resources | 332,640 |
| **Total Operations, Lands & Resource Monitoring:** | **$2,631,633** |
| | |
| **Regulation** | |
| Environmental Resource Permit | $79,146 |
| Water Use Permit | 30,585 |
| Regulatory Support | 102,980 |
| **Total Regulation:** | **$212,711** |
| | |
| **Employee, Outreach & General Services** | |
| Ombudsman | $4,480 |
| Government & Community Affairs | 47,595 |
| Human Resources (includes Property & Casualty Insurance) | 1,482,925 |
| General Services | 3,696,776 |
| Communications & Board Services | 177,524 |
| **Total Employee, Outreach & General Services:** | **$5,409,300** |
| | |
| **Business & Information Technology Services** | |
| Information Technology | $6,051,857 |
| Finance | 119,930 |
| Procurement Services | 101,590 |
| **Total Business & Information Technology Services:** | **$6,273,377** |
| | |
| **Property Tax Commissions & Fees** | **$3,278,180** |
| | |
| **Total** | **$18,461,514** |

## III. Budget Details

| Category | Adopted FY2025 | Proposed FY2026 | Change From FY2025 | Percent Change From FY2025 | Cumulative Percent |
|---|---|---|---|---|---|
| Software Licensing and Maintenance [1] | $4,310,575 | $4,833,244 | $522,669 | 12.1% | 26.18% |
| Property Tax Commissions | 3,208,180 | 3,248,180 | 40,000 | 1.2% | 43.77% |
| Maintenance and Repair of Buildings & Structures [2] | 1,427,776 | 1,274,000 | (153,776) | (10.8%) | 50.68% |
| Insurance and Bonds | 1,070,810 | 1,086,063 | 15,253 | 1.4% | 56.56% |
| Non-Capital Equipment [3] | 985,708 | 1,051,875 | 66,167 | 6.7% | 62.26% |
| Parts and Supplies | 1,025,537 | 1,050,937 | 25,400 | 2.5% | 67.95% |
| Travel - Staff Duties and Training [4] | 742,562 | 827,888 | 85,326 | 11.5% | 72.43% |
| Utilities | 751,150 | 731,050 | (20,100) | (2.7%) | 76.39% |
| Fuels and Lubricants | 750,000 | 720,000 | (30,000) | (4.0%) | 80.29% |
| Maintenance and Repair of Equipment | 638,873 | 673,605 | 34,732 | 5.4% | 83.94% |
| Telecommunications | 375,600 | 386,575 | 10,975 | 2.9% | 86.04% |
| Janitorial Services | 266,000 | 264,000 | (2,000) | (0.8%) | 87.47% |
| Printing and Reproduction | 220,311 | 239,810 | 19,499 | 8.9% | 88.76% |
| District Land Maintenance Materials [5] | 115,000 | 175,000 | 60,000 | 52.2% | 89.71% |
| Postage and Courier Services [6] | 141,000 | 162,500 | 21,500 | 15.2% | 90.59% |
| Rental of Other Equipment [7] | 192,600 | 160,300 | (32,300) | (16.8%) | 91.46% |
| Micro/Digital Imaging Services [8] | 104,000 | 124,000 | 20,000 | 19.2% | 92.13% |
| Chemical Supplies | 126,050 | 120,050 | (6,000) | (4.8%) | 92.78% |
| Laboratory Supplies and Sampling [9] | 71,000 | 100,000 | 29,000 | 40.8% | 93.32% |
| Tires and Tubes | 100,000 | 100,000 | 0 | 0.0% | 93.87% |
| Books, Subscriptions and Data | 85,800 | 91,005 | 5,205 | 6.1% | 94.36% |
| Employee Awards and Activities | 96,000 | 91,000 | (5,000) | (5.2%) | 94.85% |
| Advertising and Public Notices | 83,050 | 90,500 | 7,450 | 9.0% | 95.34% |
| Fees Associated with Financial Activities | 90,000 | 90,000 | 0 | 0.0% | 95.83% |
| Tuition Reimbursement | 90,000 | 90,000 | 0 | 0.0% | 96.32% |
| Payments in Lieu of Taxes | 80,000 | 80,000 | 0 | 0.0% | 96.75% |
| Memberships and Dues | 74,640 | 76,780 | 2,140 | 2.9% | 97.17% |
| Uniform Program | 67,500 | 65,000 | (2,500) | (3.7%) | 97.52% |
| Safety Supplies | 52,700 | 52,750 | 50 | 0.1% | 97.80% |
| Lease of Tower Space | 50,164 | 51,669 | 1,505 | 3.0% | 98.08% |
| Lease of Inside Equipment | 60,405 | 51,000 | (9,405) | (15.6%) | 98.36% |
| Education Support | 43,060 | 44,750 | 1,690 | 3.9% | 98.60% |
| Recording and Court Costs | 44,350 | 44,350 | 0 | 0.0% | 98.84% |
| Office Supplies | 42,500 | 42,390 | (110) | (0.3%) | 99.07% |
| Miscellaneous Permits and Fees | 48,250 | 40,550 | (7,700) | (16.0%) | 99.29% |
| Taxes | 33,550 | 33,550 | 0 | 0.0% | 99.47% |
| Lease of Buildings and Properties | 32,574 | 32,574 | 0 | 0.0% | 99.65% |
| Professional Licenses | 27,612 | 21,924 | (5,688) | (20.6%) | 99.77% |
| Central Garage Charges for Reimbursable Programs [10] | 5,000 | 10,000 | 5,000 | 100.0% | 99.82% |
| Rental of Buildings and Properties | 10,000 | 10,000 | 0 | 0.0% | 99.88% |
| Moving Expenses | 9,000 | 9,000 | 0 | 0.0% | 99.93% |
| Promotions | 5,750 | 5,750 | 0 | 0.0% | 99.96% |
| Public Meetings | 4,895 | 4,895 | 0 | 0.0% | 99.98% |
| Vehicle Registrations and Fees | 2,500 | 3,000 | 500 | 20.0% | 100.00% |
| **Total** | **$17,762,032** | **$18,461,514** | **$699,482** | **3.9%** | |

**Notes:**

(1) **Software Licensing and Maintenance**: The increase of $522,669 is primarily due to annual maintenance for a new procurement system ($150,000), financial system enhancements ($140,000), licensing and subscriptions for new artificial intelligence tools ($122,000), and software for expansion of virtual desktop interface to handle higher resolution graphics for mapping and geographic information systems ($100,000).

(2) **Maintenance and Repair of Buildings & Structures**: The decrease of $153,776 is primarily due to a reduction in outsourced maintenance at the Lake Hancock Pump Station ($220,000) and the completion in funding for ten-year service agreements on two replacement chillers ($117,776) and dock repairs for hydrologic data near real-time water level monitoring ($60,000). This is offset by an increase in planned maintenance on District structures associated with culvert replacements ($250,000).

(3) **Non-Capital Equipment**: The increase of $66,167 is primarily due to replacement of cubicle workspaces that have exceeded their life expectancy ($150,000), replacement of surveillance systems on District structures and facilities ($70,000) and an increase in Districtwide personal computers and other computing devices for the addition of 20 new FTEs ($48,900). This is primarily offset by the completion in funding for the replacement of 210 rain gauges for continuous monitoring of hydrologic conditions across the District ($220,500).

(4) **Travel - Staff Duties and Training**: The increase of $85,326 is primarily due to Districtwide training for government procurement best practices and technical writing development ($40,000), as well as accessibility compliance for online materials and publications based on new requirements with the Americans with Disabilities Act ($18,000).

(5) **District Land Maintenance Materials**: The increase of $60,000 is due to an increase in aggregates required for planned activities in support of District canals, levees, culverts and conservation lands.

(6) **Postage and Courier Services**: The increase of $21,500 is due to an increase in courier services between District offices and postal rate increases.

(7) **Rental of Other Equipment**: The decrease of $32,300 is primarily due to a reduction in rental of equipment in support of activities performed on District structures, canals, dams and culverts ($35,000).

(8) **Micro/Digital Imaging Services**: The increase of $20,000 is due to an increase in the digital conversion of paper records for Structure Operations.

(9) **Laboratory Supplies and Sampling**: The increase of $29,000 is due to an increase in the cost of supplies.

(10) **Central Garage Charges for Reimbursable Programs**: The increase of $5,000 is due to an increase in the utilization of equipment for the maintenance and monitoring of sites previously mitigated under the Florida Department of Transportation Mitigation Program which is reimbursed by the state.

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# III. Budget Details

## D. Contracted Services for Operations

| Organizational Unit | Proposed FY2026 |
|---|---|
| **General Counsel** | **$181,100** |
| | |
| **Inspector General** | **$30,000** |
| | |
| **Resource Management** | |
| Natural Systems & Restoration | $2,165,200 |
| Water Resources | 177,900 |
| Engineering & Project Management | 500,000 |
| **Total Resource Management:** | **$2,843,100** |
| | |
| **Operations, Lands & Resource Monitoring** | |
| Operations | $2,080,000 |
| Data Collection | 2,577,184 |
| Land Resources | 1,134,672 |
| **Total Operations, Lands & Resource Monitoring:** | **$5,791,856** |
| | |
| **Regulation** | |
| Environmental Resource Permit | $364,375 |
| Water Use Permit | 410,000 |
| **Total Regulation:** | **$774,375** |
| | |
| **Employee, Outreach & General Services** | |
| Government & Community Affairs | $20,000 |
| Human Resources | 18,500 |
| General Services | 20,000 |
| Communications & Board Services | 165,899 |
| **Total Employee, Outreach & General Services:** | **$224,399** |
| | |
| **Business & Information Technology Services** | |
| Information Technology | $1,534,000 |
| Finance | 218,250 |
| **Total Business & Information Technology Services:** | **$1,752,250** |
| | |
| **Total** | **$11,597,080** |

# III. Budget Details

| Category | Adopted FY2025 | Proposed FY2026 | Change From FY2025 | Percent Change From FY2025 | Cumulative Percent |
|---|---|---|---|---|---|
| Research, Data Collection, Analysis & Monitoring | $3,752,822 | $3,726,334 | ($26,488) | (0.7%) | 32.13% |
| Land Management and Use [1] | 1,880,272 | 1,935,672 | 55,400 | 2.9% | 48.82% |
| Works of the District (i.e., structures, canals, levees, culverts) [2] | 1,871,068 | 1,718,500 | (152,568) | (8.2%) | 63.64% |
| Technology & Information Services [3] | 2,494,850 | 1,599,000 | (895,850) | (35.9%) | 77.43% |
| Minimum Flows and Minimum Water Levels [4] | 1,002,500 | 1,098,500 | 96,000 | 9.6% | 86.90% |
| Regulation Permitting [5] | 734,375 | 684,375 | (50,000) | (6.8%) | 92.80% |
| Legal Services | 181,100 | 181,100 | 0 | 0.0% | 94.36% |
| Financial Services | 153,250 | 158,250 | 5,000 | 3.3% | 95.73% |
| Water Supply Planning | 155,450 | 135,450 | (20,000) | (12.9%) | 96.90% |
| Independent Annual Financial Audit | 111,929 | 121,811 | 9,882 | 8.8% | 97.95% |
| Emergency Management [6] | 35,900 | 74,500 | 38,600 | 107.5% | 98.59% |
| Inspector General Auditing Assistance | 30,000 | 30,000 | 0 | 0.0% | 98.85% |
| Invasive Plant Control | 30,000 | 30,000 | 0 | 0.0% | 99.11% |
| Executive Direction | 22,000 | 22,000 | 0 | 0.0% | 99.30% |
| Facility Operations and Maintenance | 20,000 | 20,000 | 0 | 0.0% | 99.47% |
| Lobbying and Legislative Support | 20,000 | 20,000 | 0 | 0.0% | 99.64% |
| Public Information [7] | 50,000 | 17,088 | (32,912) | (65.8%) | 99.79% |
| Human Resources | 14,500 | 14,500 | 0 | 0.0% | 99.91% |
| Real Estate Services | 6,000 | 6,000 | 0 | 0.0% | 99.97% |
| Risk Management | 4,000 | 4,000 | 0 | 0.0% | 100.00% |
| Procurement/Contract Administration [8] | 40,000 | 0 | (40,000) | (100.0%) | 100.00% |
| **Total** | **$12,610,016** | **$11,597,080** | **($1,012,936)** | **(8.0%)** | |

**Notes:**

(1) **Land Management and Use**: The increase of $55,400 is primarily due to new funding of boundary surveys for encroachment assessments ($100,000) and an increase in mowing services ($50,000) on conservation lands. This is offset by a reduction in District conservation easement monitoring ($55,000) and completion in funding for amenity enhancements and improvements at District recreational campgrounds and parking lots ($50,000).

(2) **Works of the District**: The decrease of $152,568 is primarily due to a reduction in level of service analysis for water control structures ($175,000) and completion in funding for a condition assessment of Inglis Dam structure ($80,418). This is offset by an increase in emergency action plan updates ($100,000).

(3) **Technology & Information Services**: The decrease of $895,850 is primarily due to a reduction in financial systems upgrades ($854,750) and development of a water supply project database and dashboard ($100,000), and completion in funding to expand the surface water improvement and management project database ($100,000) and replacement of an IT work order system ($75,000). This is primarily offset by an increase in funding for the ePermitting system modernization ($225,000).

(4) **Minimum Flows and Minimum Water Levels**: The increase of $96,000 is due to an increase in contracted data collection and assessments associated with MFL evaluations for Chassahowitzka and Homosassa Rivers and Springs systems ($270,000). This is offset by a decrease in contracted data collection and assessments associated with MFL evaluations for Alafia River and Gum Slough Spring group ($155,000) and MFL peer review and technical advisory consultation ($20,000).

(5) **Regulation Permitting**: The decrease of $50,000 is due to a reduction for soil scientist expert assistance.

(6) **Emergency Management**: The increase of $38,600 is due to new funding for implementation of a Continuity of Operations Plan software ($50,000). This is offset by completion in funding for services to replace the District's main Radio over IP gateway units ($11,400).

(7) **Public Information**: The decrease of $32,912 is due to a reduction in education program evaluation and research.

(8) **Procurement/Contract Administration**: The decrease of $40,000 is due to completion in funding for the development of standardized technical specifications for construction bids and contracts.

# III. Budget Details

## E. Operating Capital Outlay

| Category | Adopted FY2025 | Proposed FY2026 | Change From FY2025 | Percent Change From FY2025 |
|---|---|---|---|---|
| Information Technology Equipment [1] | $600,100 | $150,000 | ($450,100) | (75.0%) |
| Inside Equipment excluding Information Technology | 128,125 | 0 | (128,125) | (100.0%) |
| Outside Equipment [2] | 229,400 | 155,406 | (73,994) | (32.3%) |
| Vehicles [3] | 843,774 | 1,664,600 | 820,826 | 97.3% |
| Capital Field Equipment Fund [4] | 1,000,000 | 800,000 | (200,000) | (20.0%) |
| **Total** | **$2,801,399** | **$2,770,006** | **($31,393)** | **(1.1%)** |

**FY2026 Line Item Detail**

| [1] Information Technology Equipment | Functional Area | Quantity | Amount |
|---|---|---|---|
| High-End Graphic Server | Information Technology | New - 2 | $100,000 |
| Enterprise Servers | Information Technology | N/A | 50,000 |
| | | **Total Information Technology Equipment:** | **$150,000** |

| [2] Outside Equipment | Functional Area | Quantity | Amount |
|---|---|---|---|
| Deployable Antenna for District Satellite Phones | Emergency Management | New - 7 | $56,406 |
| Digital Rainfall Signage | Communications | New - 1 | 25,000 |
| Laser Rust Remover | Geohydrologic Data | New - 1 | 15,000 |
| Wildland Fire Water Pump/Motor, Hose Reel, and Tank Unit | Land Management | New - 1 | 15,000 |
| Wireline Cable Spool | Geohydrologic Data | New - 1 | 12,000 |
| Meter Accuracy Testing Equipment | Water Supply | Replacement - 1 | 11,000 |
| Welder | Geohydrologic Data | Replacement - 1 | 9,000 |
| Truck-Mounted Spray System | Vegetation Management | Replacement - 1 | 7,000 |
| Utility Terrain Vehicle-Mounted Spray System | Vegetation Management | New - 1 | 5,000 |
| | | **Total Outside Equipment:** | **$155,406** |

**[3] Vehicles**

| | Quantity | Amount |
|---|---|---|
| | Replacement - 14 | $1,084,600 |
| | New - 8 | 580,000 |
| **Total Vehicles:** | **22** | **$1,664,600** |

The District's criteria meets or exceeds the Department of Management Services vehicle replacement guidelines. At minimum, to qualify for replacement, a vehicle must meet one of the following criteria:

- Mileage exceeds 150,000,
- Maintenance and repair costs exceed 40 percent of acquisition cost, or
- Years in service exceeds 10

The procurement of vehicles in excess of the number of units or budget is subject to the *Budget Authority Transfer of Funds* Governing Board Policy.

**[4] Capital Field Equipment Fund**

The Capital Field Equipment Fund (CFEF) administers the acquisition, replacement, enhancement or reconditioning of District field equipment. The purpose of this fund is to manage these capitalized expenditures in a way that allows the District to conduct its business efficiently and effectively.

To qualify as a CFEF expenditure, the field equipment must meet the following criteria:

- Rolling stock (excluding vehicles less than 1.5 tons),
- Total estimated cost equal to or greater than $5,000 including delivery, and
- Anticipated useful life of at least five years

Note: Attachments and modifications to equipment/vehicles greater than 1.5 ton can be included as a CFEF expenditure.

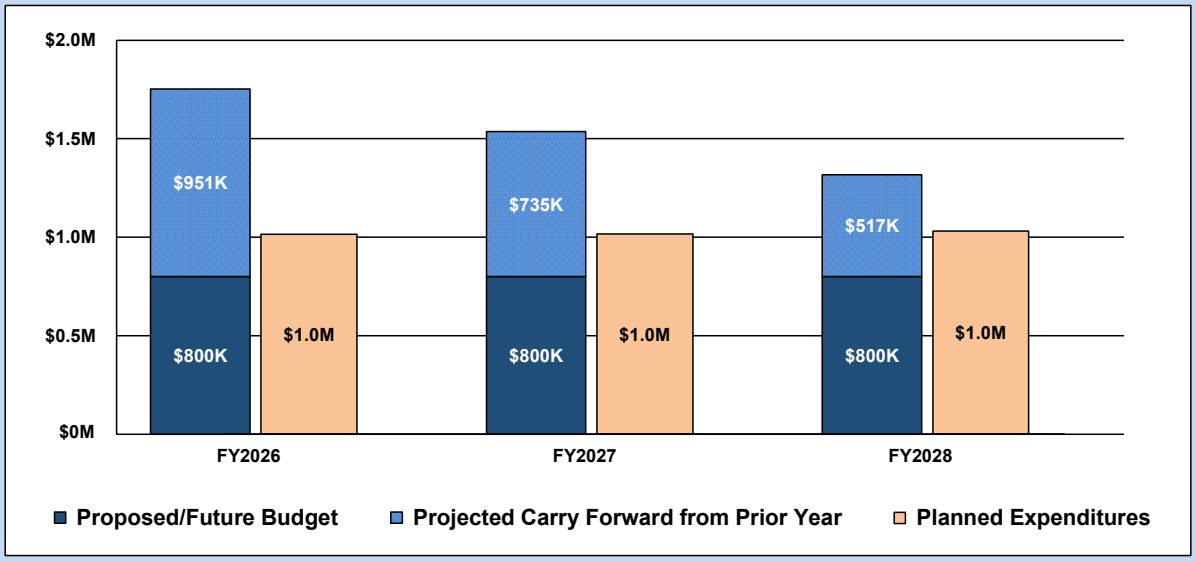
Each fiscal year-end, the District requests the Governing Board to approve the carry forward of remaining funds into the subsequent fiscal year for planned expenditures to occur in that fiscal year. Unplanned expenditures from the CFEF are subject to the *Budget Authority Transfer of Funds* Governing Board Policy.

**Continued on next page**

# III. Budget Details

| FY2026 Line Item Detail (cont'd) | | | |
|---|---|---|---|
| **FY2026 Projected CFEF Resources** | | | |
| FY2025 Fund Balance to Carry Forward into FY2026 | | | $951,160 |
| Proposed FY2026 Budget | | | 800,000 |
| | | **Total FY2026 Projected CFEF Resources:** | **$1,751,160** |
| | | | |
| **Planned Expenditures** | **Functional Area** | **Quantity** | **Amount** |
| Forestry Machine | Field Operations | Replacement - 1 | $475,000 |
| Grader | Field Operations | Replacement - 1 | 200,000 |
| Skid Steer | Field Operations | Replacement - 1 | 95,000 |
| Double Diaphragm Pump | Field Operations | New - 1 | 40,000 |
| Enclosed Trailer | Geohydrologic Data | Replacement - 2 | 40,000 |
| Disk | Field Operations | Replacement - 1 | 35,000 |
| All-Terrain Vehicle | Land Management | Replacement - 2 | 27,000 |
| Utility Terrain Vehicle | Vegetation Management | New - 1 | 22,000 |
| Utility Terrain Vehicle | Field Operations | Replacement - 1 | 22,000 |
| Golf Cart | Chemistry Lab | Replacement - 1 | 15,500 |
| Golf Cart | Records Services | Replacement - 1 | 15,500 |
| Commercial Mower | Field Operations | Replacement - 1 | 14,500 |
| Commercial Mower | Facilities Services | Replacement - 1 | 14,500 |
| | | **Total FY2026 Planned Expenditures:** | **$1,016,000** |
| | | | |
| | | **Projected FY2026 Fund Balance for Planned Expenditures in Subsequent Fiscal Year:** | **$735,160** |

**Capital Field Equipment Fund Projections**



# III. Budget Details

## F. Contracted Services for District Projects

| Page # | Project | Project Name | FY2026 Proposed Budget | Total Future Funding |
|---|---|---|---|---|
| **Water Body Protection & Restoration Planning** | | | | |
| 57 | W020 | Tampa Bay Protection & Restoration Planning | $90,000 | Reoccurring Request |
| 58 | W420 | Rainbow River Protection & Restoration Planning | 50,000 | Reoccurring Request |
| 59 | W451 | Crystal River/Kings Bay Protection & Restoration Planning | 50,000 | Reoccurring Request |
| 60 | W476 | Lake Panasoffkee Protection & Restoration Planning | 100,000 | 0 |
| 61 | W501 | Charlotte Harbor Protection & Restoration Planning | 90,000 | Reoccurring Request |
| 62 | W601 | Sarasota Bay Protection & Restoration Planning | 90,000 | Reoccurring Request |
| 63 | WC01 | Chassahowitzka Springs Protection & Restoration Planning | 50,000 | Reoccurring Request |
| 64 | WH01 | Homosassa Springs Protection & Restoration Planning | 50,000 | Reoccurring Request |
| 65 | WW01 | Weeki Wachee Springs Protection & Restoration Planning | 50,000 | Reoccurring Request |
| | | **Total Water Body Protection & Restoration Planning:** | **$620,000** | **$0** |
| **Watershed Management Planning** | | | | |
| 66 | P283 | Watershed Management Program Technical Support | $100,000 | Reoccurring Request |
| 67 | P409 | Big Slough Watershed Management Plan Update | 150,000 | 550,000 |
| 68 | P516 | Hillsborough River/Tampa Bay Bypass Real-Time Flood Forecasting | 440,000 | 240,000 |
| 69 | P517 | Peace/Saddle Creek Real-Time Flood Forecasting | 480,000 | 0 |
| 70 | P518 | Watershed Management Program Modernization | 500,000 | Reoccurring Request |
| 71 | P733 | Tsala Apopka Outlet Watershed Management Program | 150,000 | 450,000 |
| | | **Total Watershed Management Planning:** | **$1,820,000** | **$1,240,000** |
| **Ground Water Levels Data** | | | | |
| 72 | P300 | Central Springs Model (Northern District Model Expansion) | $75,000 | Reoccurring Request |
| | | **Total Ground Water Levels Data:** | **$75,000** | **$0** |
| **Surface Water Flows & Levels Data** | | | | |
| 73 | P244 | Recharge & Evapotranspiration Districtwide Surface Water Model Update | $90,000 | $0 |
| | | **Total Surface Water Flows & Levels Data:** | **$90,000** | **$0** |
| **Meteorologic/Geologic/Biologic Data** | | | | |
| 74 | C005 | Aquifer Exploration and Monitor Well Drilling Program | $66,875 | Reoccurring Request |
| 75 | C007 | Aquifer Exploration and Monitor Well Drilling Program within the Central Florida Water Initiative | 20,675 | Reoccurring Request |
| 76 | WS01 | Springs Submerged Aquatic Vegetation Mapping and Evaluation | 275,000 | Reoccurring Request |
| | | **Total Meteorologic/Geologic/Biologic Data:** | **$362,550** | **$0** |
| **Mapping & Survey Control** | | | | |
| 77 | B089 | Districtwide Aerial Orthophoto Mapping | $775,000 | Reoccurring Request |
| 78 | B093 | Light Detection and Ranging (LiDAR) Enhancements | 205,000 | Reoccurring Request |
| 79 | B219 | Land Use/Land Cover Mapping Based on Aerial Orthophoto Maps | 190,000 | Reoccurring Request |
| | | **Total Mapping & Survey Control:** | **$1,170,000** | **$0** |

# III. Budget Details

| Page # | Project | Project Name | FY2026 Proposed Budget | Total Future Funding |
|---|---|---|---|---|
| **Institute of Food and Agricultural Sciences (IFAS) Research** | | | | |
| 80 | B136 | Florida Auto Weather Network Data and Education | $125,000 | Reoccurring Request |
| | | **Total Institute of Food and Agricultural Sciences (IFAS) Research:** | **$125,000** | **$0** |
| **Land Acquisition** | | | | |
| 81 | SZ00 | Surplus Lands Assessment Program | $140,000 | Reoccurring Request |
| | | **Total Land Acquisition:** | **$140,000** | **$0** |
| **Aquifer Storage & Recovery Feasibility and Pilot Testing** | | | | |
| 82 | P189 | Aquifer Recharge Testing at Flatford Swamp | $451,000 | Reoccurring Request |
| | | **Total Aquifer Storage & Recovery Feasibility and Pilot Testing:** | **$451,000** | **$0** |
| **Facilitating Agricultural Resource Management Systems (FARMS)** | | | | |
| 83 | P429 | FARMS Meter Accuracy Support | $12,500 | Reoccurring Request |
| | | **Total Facilitating Agricultural Resource Management Systems (FARMS):** | **$12,500** | **$0** |
| **Minimum Flows and Minimum Water Levels (MFL) Recovery** | | | | |
| 84 | H400 | Lower Hillsborough River Recovery Strategy Implementation | $50,000 | Reoccurring Request |
| 85 | H404 | Lower Hillsborough River Recovery Strategy Morris Bridge Sink | 20,000 | Reoccurring Request |
| | | **Total Minimum Flows and Minimum Water Levels (MFL) Recovery:** | **$70,000** | **$0** |
| **Quality of Water Improvement Program - Well Plugging** | | | | |
| 86 | B099 | Quality of Water Improvement Program | $25,000 | Reoccurring Request |
| | | **Total Quality of Water Improvement Program - Well Plugging:** | **$25,000** | **$0** |
| **Stormwater Improvements – Water Quality** | | | | |
| 87 | H014 | Lake Hancock Outfall Treatment System | $13,000 | Reoccurring Request |
| | | **Total Stormwater Improvements – Water Quality:** | **$13,000** | **$0** |
| **Restoration Initiatives** | | | | |
| 88 | SA68 | Terra Ceia Huber Restoration Establishment | $90,000 | $90,000 |
| 89 | SA81 | Rock Ponds Restoration Establishment | 120,000 | 120,000 |
| 90 | W301 | Little Manatee River Corridor: Area 8 Hydrologic Restoration | 7,221,180 | 0 |
| 91 | W312 | Tampa Bay Habitat Restoration Regional Coordination | 40,000 | Reoccurring Request |
| 92 | W563 | Cape Haze Ecosystem Restoration | 1,031,380 | 0 |
| | | **Total Restoration Initiatives:** | **$8,502,560** | **$210,000** |
| **Florida Department of Transportation (FDOT) Mitigation** | | | | |
| 93 | D040 | FDOT Mitigation Maintenance & Monitoring | $1,000,000 | Reoccurring Request |
| | | **Total Florida Department of Transportation (FDOT) Mitigation:** | **$1,000,000** | **$0** |
| **Land Management Projects** | | | | |
| 94 | SL99 | USDA Old World Climbing Fern Bio-control | $80,000 | $320,000 |
| 95 | SN99 | USDA Cogon Grass Bio-control | 40,000 | 0 |
| | | **Total Land Management Projects:** | **$120,000** | **$320,000** |

# III. Budget Details

| Page # | Project | Project Name | FY2026 Proposed Budget | Total Future Funding |
|---|---|---|---|---|
| **Structure Improvements & Construction** | | | | |
| 96 | B880 | Bryant Slough Water Conservation Structure Rehabilitation | $250,000 | $0 |
| 97 | B888 | Engineering Services for Water Control Structures | 700,000 | Reoccurring Request |
| 98 | B892 | S-551 FC Structure Replacement Alternatives Analysis | 750,000 | 750,000 |
| | | **Total Structure Improvements & Construction:** | **$1,700,000** | **$750,000** |
| **Works of the District** | | | | |
| 99 | B838 | Peace Creek Canal Sediment Removal and Bank Stabilization | $760,000 | $1,520,000 |
| | | **Total Works of the District:** | **$760,000** | **$1,520,000** |
| **Emergency Operations** | | | | |
| 100 | B673 | S-159U Wingwall Repair Construction | $700,000 | $0 |
| | | **Total Emergency Operations:** | **$700,000** | **$0** |
| **Water Use Permitting** | | | | |
| 101 | P443 | Dover/Plant City Automatic Meter Reading Program | $175,000 | $700,000 |
| | | **Total Water Use Permitting:** | **$175,000** | **$700,000** |
| **Water Resource Education** | | | | |
| 102 | B277 | Florida Water Star Builder Conservation Education Program | $9,000 | Reoccurring Request |
| 103 | P259 | Youth Water Resources Education Program | 18,525 | Reoccurring Request |
| 104 | P268 | Public Water Resources Education Program | 6,500 | Reoccurring Request |
| 105 | P269 | Conservation Education Program | 20,000 | Reoccurring Request |
| 106 | W466 | Springs Protection Outreach Program | 30,000 | Reoccurring Request |
| | | **Total Water Resource Education:** | **$84,025** | **$0** |
| | | **Total Contracted Services for District Projects:** | **$18,015,635** | **$4,740,000** |

## G. Cooperative Funding and District Grants

| Page # | Project | Cooperator | Project Name | Priority | FY2026 Proposed District Share by Region | | | | FY2026 Proposed Budget | | | Total Future Funding |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Heartland | Northern | Southern | Tampa Bay | District | Outside Revenue | Total Budget | |
| ***Cooperative Funding Projects*** | | | | | | | | | | | | |
| 107 | Q184 | PRWC | Brackish - Polk Regional Water Cooperative Southeast Wellfield Implementation | AWS | $14,500,000 | $0 | $0 | $0 | $14,500,000 | $0 | $14,500,000 | $67,105,013 |
| 108 | Q216 | PRWC | Interconnects - Polk Regional Water Cooperative Regional Transmission Southeast | AWS | 26,083,215 | - | - | - | 26,083,215 | - | 26,083,215 | 14,447,326 |
| 109 | Q308 | PRWC | Brackish - Polk Regional Water Cooperative West Polk Wellfield | AWS | 10,000,000 | - | - | - | 10,000,000 | - | 10,000,000 | 84,036,502 |
| 110 | Q272 | PRMRWSA | AWS - PRMRWSA Reservoir No. 3 | AWS | - | - | 14,000,000 | - | 14,000,000 | - | 14,000,000 | 69,017,133 |
| 111 | Q355 | PRMRWSA | Interconnects - PRMRWSA Regional Integrated Loop System Phase 2B | AWS | - | - | 10,403,906 | - | 10,403,906 | - | 10,403,906 | - |
| 112 | Q241 | TBW | Interconnects - TBW Southern Hillsborough County Transmission Expansion | AWS | - | - | - | 17,500,000 | 17,500,000 | - | 17,500,000 | 111,694,793 |
| | | | **Total AWS Priority Projects:** | | **$50,583,215** | **$0** | **$24,403,906** | **$17,500,000** | **$92,487,121** | **$0** | **$92,487,121** | **$346,300,767** |
| 113 | Q419 | Hernando Co | Study - Hernando County Northwest Hernando Septic to Sewer Feasibility Study | SPR | $0 | $75,000 | $0 | $0 | $75,000 | $0 | $75,000 | - |
| | | | **Total Springs Priority Projects:** | | **$0** | **$75,000** | **$0** | **$0** | **$75,000** | **$0** | **$75,000** | **-** |
| 114 | N850 | Pasco Co | SW IMP - Flood Protection - Sea Pines Neighborhood Flood Abatement | 1A | $0 | $0 | $0 | $250,000 | $250,000 | $0 | $250,000 | $0 |
| 115 | N865 | Pasco Co | SW IMP - Flood Protection - Magnolia Valley Storage and Wetland Enhancement | 1A | - | - | - | 538,450 | 538,450 | - | 538,450 | - |
| 116 | Q225 | Pasco Co | SW IMP - Flood Protection - Lafitte Drive | 1A | - | - | - | 731,417 | 731,417 | - | 731,417 | - |
| | | | **Total 1A Priority Projects:** | | **$0** | **$0** | **$0** | **$1,519,867** | **$1,519,867** | **$0** | **$1,519,867** | **$0** |
| 117 | Q421 | Manatee Co | WMP - Lake Manatee Watershed WMP | CFI | $0 | $0 | $984,000 | $0 | $984,000 | $984,000 | $1,968,000 | $0 |
| 118 | Q413 | Sarasota Co | Study - Physical Map Revision Update for Little Sarasota Bay, Lemon | CFI | - | - | 600,000 | - | 600,000 | - | 600,000 | - |
| 119 | Q414 | TBW | Conservation - TBW Demand Management Plan Implementation - Phase 6 | CFI | - | - | - | 528,000 | 528,000 | - | 528,000 | - |
| 120 | Q431 | Pinellas Co | Study - Pinellas County Real Time Flood Forecasting - Phase 1 | CFI | - | - | - | 300,000 | 300,000 | - | 300,000 | - |
| 121 | W024 | TBEP | Tampa Bay Environmental Restoration Fund | CFI | - | - | - | 350,000 | 350,000 | - | 350,000 | - |
| | | | **Total CFI Priority Projects:** | | **$0** | **$0** | **$1,584,000** | **$1,178,000** | **$2,762,000** | **$984,000** | **$3,746,000** | **$0** |
| | | | **Total Cooperative Funding Projects:** | | **$50,583,215** | **$75,000** | **$25,987,906** | **$20,197,867** | **$96,843,988** | **$984,000** | **$97,827,988** | **$346,300,767** |

## III. Budget Details

| Page # | Project | Project Name | FY2026 Proposed Budget | Total Future Funding |
|---|---|---|---|---|
| ***District Grants*** | | | | |
| **Water Body Protection & Restoration Planning** | | | | |
| 123 | W027 | Tampa Bay Estuary Program - Comprehensive Management Plan Development and Implementation | $202,505 | $0 |
| 124 | W526 | Coastal and Heartland National Estuary Partnership - Comprehensive Management Plan Development and Implementation | 56,000 | 224,000 |
| 125 | W612 | Sarasota Bay Estuary Program - Comprehensive Management Plan Development and Implementation | 133,000 | 399,000 |
| | | **Total Water Body Protection & Restoration Planning:** | **$391,505** | **$623,000** |
| **Watershed Management Planning** | | | | |
| 126 | B087 | Florida Flood Hub | $50,000 | $0 |
| | | **Total Watershed Management Planning:** | **$50,000** | **$0** |
| **Facilitating Agricultural Resource Management Systems (FARMS)** | | | | |
| 127 | H015 | Wells with Poor Water Quality in the Southern Water Use Caution Area Back-Plugging Program | $20,000 | Reoccurring Request |
| 128 | H017 | Facilitating Agricultural Resource Management Systems Program | 4,000,000 | Reoccurring Request |
| 129 | H529 | Mini-FARMS Program | 500,000 | Reoccurring Request |
| | | **Total Facilitating Agricultural Resource Management Systems (FARMS):** | **$4,520,000** | **$0** |
| **Conservation Rebates and Retrofits** | | | | |
| 130 | B015 | Water Incentives Supporting Efficiency Program | $225,000 | Reoccurring Request |
| | | **Total Conservation Rebates and Retrofits:** | **$225,000** | **$0** |
| **Other Water Supply Development Assistance** | | | | |
| 131 | H103 | Water Supply & Water Resource Development Grant Program | $10,000,000 | Reoccurring Request |
| | | **Total Other Water Supply Development Assistance:** | **$10,000,000** | **$0** |
| **Well Plugging** | | | | |
| 132 | B099 | Quality of Water Improvement Program | $600,000 | Reoccurring Request |
| | | **Total Well Plugging:** | **$600,000** | **$0** |
| **Water Resource Education** | | | | |
| 133 | P259 | Youth Water Resources Education Program | $680,000 | Reoccurring Request |
| 134 | P268 | Public Water Resources Education Program | 5,000 | Reoccurring Request |
| | | **Total Water Resource Education:** | **$685,000** | **$0** |
| | | **Total District Grants:** | **$16,471,505** | **$623,000** |
| | | **Total Cooperative Funding Projects and District Grants:** | **$114,299,493** | **$346,923,767** |

# III. Budget Details

## H. Fixed Capital Outlay

| Page # | Project | Project Name | FY2026 Proposed Budget | Total Future Funding |
|---|---|---|---|---|
| **Land Acquisition** | | | | |
| 135 | C005/ C007 | Data Collection Site Acquisitions | $150,000 | Reoccurring Request |
| 136 | S097 | Florida Forever Work Plan Land Purchases | 16,700,000 | Reoccurring Request |
| | | **Total Land Acquisition:** | **$16,850,000** | **$0** |
| **District Facilities** | | | | |
| 137 | C219 | Districtwide HVAC, Pavement and Roof Renovations | $900,000 | Reoccurring Request |
| 138 | C221 | Districtwide Building Automation and Access Controls System | 75,000 | $0 |
| | | **Total District Facilities:** | **$975,000** | **$0** |
| **Land Management** | | | | |
| 139 | SM04 | Hampton Tract Security Site Improvements at Green Swamp East | $35,000 | $0 |
| | | **Total Land Management:** | **$35,000** | **$0** |
| **Works of the District** | | | | |
| 140 | C677 | Wysong-Coogler Structure Refurbishment | $200,000 | $12,000,000 |
| 141 | C687 | Water Control Structures Control System Replacements | 1,000,000 | 0 |
| 142 | C690 | WC-2 Flood Control Structure Replacement | 600,000 | 0 |
| 143 | C693 | P-1 and P-3 Structure Replacement | 1,500,000 | 0 |
| | | **Total Works of the District:** | **$3,300,000** | **$12,000,000** |
| **Well Construction** | | | | |
| 144 | C005/ C007 | Aquifer Exploration and Monitor Well Drilling Program | $1,620,000 | Reoccurring Request |
| | | **Total Well Construction:** | **$1,620,000** | **$0** |
| | | **Total Fixed Capital Outlay:** | **$22,780,000** | **$12,000,000** |

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| | |
|---|---|
| **Project No: W020** | **Tampa Bay Protection & Restoration Planning** |
| **Project Category:** | **Water Body Protection & Restoration Planning** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | This project provides for administration and implementation of projects as outlined in the Tampa Bay Surface Water Improvement and Management (SWIM) Plan. The goal of the SWIM plan is to identify and implement management actions and projects that address major issues impacting Tampa Bay and to restore, maintain and preserve the ecological balance of the system. Funds will be used to support development and implementation of projects as well as tasks related to monitoring water quality or natural systems, based on needs identified in the Tampa Bay SWIM Plan. |
| **Benefit:** | Project provides funds for implementation of projects and activities in support of the SWIM plan. |
| **Cost:** | Total FY2026 request: $90,000<br>District: $90,000 |
| **Evaluation** | |
| **Resource Benefit:** | This project will support monitoring and restoration of natural systems and water quality improvements within the Tampa Bay watershed, a SWIM priority water body. |
| **Cost Effectiveness:** | Cost effectiveness will be evaluated, prior to implementation, for each project proposed to utilize these funds. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. |
| **Additional Information** | |
| **Additional Information:** | The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. Tampa Bay was identified in the legislation as the District's top ranked water body and was included on the District's original SWIM priority water body list. Tampa Bay was designated an estuary of national significance by the United States Congress in 1990. The first Tampa Bay SWIM Plan was approved in 1988, updated in 1992 and a third update began in FY2020. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $90,000 | Reoccurring Request | $90,000 |
| Total | Reoccurring Request | $90,000 | Reoccurring Request | $90,000 |

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| **Project No: W420** | **Rainbow River Protection & Restoration Planning** |
| **Project Category:** | **Water Body Protection & Restoration Planning** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | This project provides funding for the implementation of the Governing Board approved Rainbow River Surface Water Improvement and Management (SWIM) Plan. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Rainbow River and to restore, maintain and preserve the ecological balance of the system. |
| **Benefit:** | Project provides funds for implementation of projects and activities in support of the SWIM plan. |
| **Cost:** | Total FY2026 request: $50,000<br>District: $50,000 |
| **Evaluation** | |
| **Resource Benefit:** | This project will support the monitoring and restoration of natural systems and water quality improvements within the Rainbow River, a SWIM priority water body. |
| **Cost Effectiveness:** | Cost is consistent with past funding to support the implementation of SWIM plans. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Minimum Flows and Minimum Water Levels Establishment and Monitoring<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs. |
| **Additional Information** | |
| **Additional Information:** | The Rainbow River is located in southwestern Marion County and is a first magnitude spring system designated as both an Aquatic Preserve and an Outstanding Florida Waterway. Numerous springs contribute to the flow of the river, which runs nearly six miles before joining the Withlacoochee River at Dunnellon. Over the past hundred years, the river has experienced significant ecological shifts caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $50,000 | Reoccurring Request | $50,000 |
| Total | Reoccurring Request | $50,000 | Reoccurring Request | $50,000 |

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|---|---|
| **Project No: W451** | **Crystal River/Kings Bay Protection & Restoration Planning** |
| **Project Category:** | **Water Body Protection & Restoration Planning** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | This project provides funding for the implementation of the Governing Board approved Crystal River/Kings Bay Surface Water Improvement and Management (SWIM) Plan. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Crystal River/Kings Bay system and to restore, maintain and preserve the ecological balance of the system. |
| **Benefit:** | Project provides funds for implementation of projects and activities in support of the SWIM plan. |
| **Cost:** | Total FY2026 request: $50,000<br>District: $50,000 |
| **Evaluation** | |
| **Resource Benefit:** | This project will support the monitoring and restoration of natural systems and water quality improvements within the Crystal River/Kings Bay, a SWIM priority water body. |
| **Cost Effectiveness:** | Cost is consistent with past funding to support the implementation of SWIM plans. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Minimum Flows and Minimum Water Levels Establishment and Monitoring<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs. |
| **Additional Information** | |
| **Additional Information:** | The Crystal River/Kings Bay system is located in Citrus County and the river is a designated Outstanding Florida Waterway. The headwaters of the Crystal River are Kings Bay, an approximately 600 acre bay with numerous springs that collectively form one of the largest spring groups in the state before flowing about six miles to the Gulf of America. Over the past hundred years, the bay has experienced significant ecological shifts caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $50,000 | Reoccurring Request | $50,000 |
| Total | Reoccurring Request | $50,000 | Reoccurring Request | $50,000 |

| Project No: W476 | Lake Panasoffkee Protection & Restoration Planning |
|---|---|
| Project Category: | Water Body Protection & Restoration Planning |
| Areas of Responsibility: | Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| Description: | This project is to update the Lake Panasoffkee Surface Water Improvement and Management (SWIM) Plan. The last update was in 2000. The District will utilize consultant support to assist with the preparation, including current conditions in the watershed and developing management recommendations. This work will be closely coordinated with Florida Fish and Wildlife Conservation Commission, who also has lake management responsibilities and shares wildlife management responsibilities with the District. |
| Benefit: | The update will assist the District in meeting state requirements and identifying projects to address hydrologic alterations, water quality and natural systems. |
| Cost: | Total project cost: $100,000<br>District: $100,000 |
| **Evaluation** | |
| Resource Benefit: | Implementation of the plan by the District and local government partners will result in protecting and restoring water quality and natural systems within the watershed of Lake Panasoffkee. |
| Cost Effectiveness: | The project cost is comparable with previous SWIM plan updates. |
| Project Readiness: | This project is expected to begin on or before December 1, 2025. |
| **Strategic Goals** | |
| Strategic Initiatives: | - Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Conservation, Restoration and Management |
| Regional Priorities: | - None |
| **Additional Information** | |
| Additional Information: | The first Lake Panasoffkee SWIM was adopted in 1989 and updated in 2000. Lake Panasoffkee in Sumter County is an Outstanding Florida Water and the third largest lake in west central Florida. It was identified as a SWIM Priority waterbody in 1988. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $0 | $100,000 | $0 | $100,000 |
| Total | $0 | $100,000 | $0 | $100,000 |

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|---|---|
| **Project No: W501** | **Charlotte Harbor Protection & Restoration Planning** |
| **Project Category:** | **Water Body Protection & Restoration Planning** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | This project provides for administration and implementation of projects as outlined in the Surface Water Improvement and Management (SWIM) Plan for Charlotte Harbor. Implementation of the SWIM Plan includes coordination with involved stakeholders and governmental agencies such as the Coastal and Heartland National Estuary Partnership (CHNEP), Florida Fish and Wildlife Conservation Commission (FWC), Florida Department of Environmental Protection (FDEP), counties, and local municipalities. The goal of the SWIM plan is to identify and implement management actions and projects to protect and improve Charlotte Harbor. Funds will be used to support development and implementation of projects as well as tasks related to monitoring of water quality or natural systems based on needs identified in the Charlotte Harbor SWIM Plan, Habitat Restoration Needs, and CHNEP Comprehensive Conservation and Management Plan (CCMP). |
| **Benefit:** | This project is important to meet the management goals of the Charlotte Harbor SWIM Plan and CHNEP CCMP. Coordination between the District, the CHNEP, and other state and local agencies ensures effective planning and implementation of habitat restoration and water quality projects within the Charlotte Harbor watershed. |
| **Cost:** | Total FY2026 request: $90,000<br>District: $90,000 |
| **Evaluation** | |
| **Resource Benefit:** | This project supports monitoring and restoration of natural systems and water quality improvements within Charlotte Harbor, a SWIM priority water body. |
| **Cost Effectiveness:** | Cost is consistent with past funding to support the implementation of SWIM plans. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |
| **Additional Information** | |
| **Additional Information:** | The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. Charlotte Harbor is a SWIM priority water body that was designated as an estuary of national significance by the United States Congress in 1995. The first SWIM Plan for Charlotte Harbor was developed by the District in 1993, updated in 2000, and a second update was completed in 2020. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $90,000 | Reoccurring Request | $90,000 |
| Total | Reoccurring Request | $90,000 | Reoccurring Request | $90,000 |

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| **Project No: W601** | **Sarasota Bay Protection & Restoration Planning** |
| **Project Category:** | **Water Body Protection & Restoration Planning** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | This project provides for administration and implementation of projects outlined in the Surface Water Improvement and Management (SWIM) Plan for Sarasota Bay. Implementation of the SWIM Plan includes coordination with involved stakeholders and governmental agencies such as the Sarasota Bay Estuary Program (SBEP), Florida Fish and Wildlife Conservation (FWC), Florida Department of Environmental Protection (FDEP), counties, and local municipalities. The goal of the SWIM Plan is to identify and implement management actions and projects that address major issues facing Sarasota Bay, and to restore, maintain, and preserve the ecological balance of the system. Funds will be used to support development and implementation of projects as well as tasks related to monitoring of water quality or natural systems based on needs identified in the Sarasota Bay SWIM Plan. |
| **Benefit:** | Project provides funds for the implementation of projects and activities in support of the SWIM plan. |
| **Cost:** | Total FY2026 request: $90,000<br>District: $90,000 |
| **Evaluation** | |
| **Resource Benefit:** | The project will support the monitoring and restoration of natural systems and water quality improvements within the Sarasota Bay watershed, a SWIM priority water body. |
| **Cost Effectiveness:** | Cost is consistent with past funding to support the implementation of SWIM plans. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |
| **Additional Information** | |
| **Additional Information:** | The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. Sarasota Bay was identified by the U.S. Environmental Protection Agency (USEPA) in 1989 as an estuary of national significance and included in the National Estuary program. In 1995, the District added Sarasota Bay to the SWIM priority water body list. The first SWIM Plan was approved in 1997 and updated in 2002. A third update to the SWIM plan under contract and coordination is ongoing. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $90,000 | Reoccurring Request | $90,000 |
| Total | Reoccurring Request | $90,000 | Reoccurring Request | $90,000 |

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|---|---|
| **Project No: WC01** | **Chassahowitzka Springs Protection & Restoration Planning** |
| **Project Category:** | **Water Body Protection & Restoration Planning** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | This project provides funding for the implementation of the Governing Board approved Chassahowitzka River Surface Water Improvement and Management (SWIM) Plan. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Chassahowitzka River system and to restore, maintain and preserve the ecological balance of the system. |
| **Benefit:** | Project provides funds for implementation of projects and activities in support of the SWIM Plan. |
| **Cost:** | Total FY2026 request: $50,000<br>District: $50,000 |
| **Evaluation** | |
| **Resource Benefit:** | This project will support the monitoring and restoration of natural systems and water quality improvements within the Chassahowitzka River, a SWIM priority water body. |
| **Cost Effectiveness:** | Cost is consistent with past funding to support the implementation of SWIM plans. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Minimum Flows and Minimum Water Levels Establishment and Monitoring<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs. |
| **Additional Information** | |
| **Additional Information:** | The Chassahowitzka River is a first-magnitude spring system and designated Outstanding Florida Waterway that originates in southwest Citrus County. Multiple springs and spring fed creeks contribute to the river as it flows about six miles to the Gulf of America. Over the past hundred years, the spring and river have experienced ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $50,000 | Reoccurring Request | $50,000 |
| Total | Reoccurring Request | $50,000 | Reoccurring Request | $50,000 |

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|---|---|
| **Project No: WH01** | **Homosassa Springs Protection & Restoration Planning** |
| **Project Category:** | **Water Body Protection & Restoration Planning** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | This project provides funding for the implementation of the Governing Board approved Homosassa River Surface Water Improvement and Management (SWIM) Plan. The goal of the SWIM Plan is to identify and implement management actions and projects that address the major issues facing the Homosassa River system and to restore, maintain, and preserve the ecological balance of the system. |
| **Benefit:** | Project provides funds for implementation of projects and activities in support of the SWIM Plan. |
| **Cost:** | Total FY2026 request: $50,000<br>District: $50,000 |
| **Evaluation** | |
| **Resource Benefit:** | This project will support the monitoring and restoration of natural systems and water quality improvements within the Homosassa River, a SWIM priority water body. |
| **Cost Effectiveness:** | Cost is consistent with past funding to support the implementation of SWIM plans. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Minimum Flows and Minimum Water Levels Establishment and Monitoring<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs. |
| **Additional Information** | |
| **Additional Information:** | The Homosassa River, a designated Outstanding Florida Waterway, is located in western Citrus County and originates from multiple springs located in the Ellie Schiller Homosassa Springs Wildlife State Park. Downstream of the park, additional springs and the Halls River contribute to the Homosassa River as it flows eight miles to the Gulf of America. Over the past hundred years, the spring and river have experienced significant ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts (WMDs) to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). Under the SWIM Act, the state's five WMDs identify a list of priority water bodies within their authority and implement plans to improve them. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $50,000 | Reoccurring Request | $50,000 |
| Total | Reoccurring Request | $50,000 | Reoccurring Request | $50,000 |

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| **Project No: WW01** | **Weeki Wachee Springs Protection & Restoration Planning** |
| **Project Category:** | **Water Body Protection & Restoration Planning** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | This project provides funding for the implementation of the Governing Board approved Weeki Wachee River Surface Water Improvement and Management (SWIM) Plan. The goal of the SWIM plan is to identify and implement management actions and projects that address the major issues facing the Weeki Wachee River system and to restore, maintain and preserve the ecological balance of the system. |
| **Benefit:** | Project provides funds for implementation of projects and activities in support of the SWIM Plan. |
| **Cost:** | Total FY2026 request: $50,000<br>District: $50,000 |
| **Evaluation** | |
| **Resource Benefit:** | This project will support the monitoring and restoration of natural systems and water quality improvements within the Weeki Wachee River, a SWIM priority water body. |
| **Cost Effectiveness:** | Cost is consistent with past funding to support the implementation of SWIM plans. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Minimum Flows and Minimum Water Levels Establishment and Monitoring<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs. |
| **Additional Information** | |
| **Additional Information:** | The Weeki Wachee River is a first magnitude spring system and designated Outstanding Florida Waterway that originates in western Hernando County. Over the past hundred years, the spring and river have experienced ecological shifts, caused by both natural variability and human activities. The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S). Under the SWIM Act, the state's five WMD's identify a list of priority water bodies within their authority and implement plans to improve them. In 2016, the Florida legislature enacted the Florida Springs and Aquifer Protection Act to provide further protection to first-magnitude springs and other springs of special significance. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $50,000 | Reoccurring Request | $50,000 |
| Total | Reoccurring Request | $50,000 | Reoccurring Request | $50,000 |

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| **Project No: P283** | **Watershed Management Program Technical Support** |
| **Project Category:** | **Watershed Management Planning** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒ |
| **Description** | |
| **Description:** | This initiative is for Watershed Management Program (WMP) improvement; peer review of watershed management plans and models, geographic information systems (GIS), and technical work; and other direct support of the District's WMP such as data collection, environmental resource permit (ERP) data review, and District Structure Operations support on a watershed level. |
| **Benefit:** | The primary benefits of these services are improved watershed management plans, models, floodplain information and best management practices (BMPs) solutions; efficient completion of WMP project; and utilization of WMPs for decision-making purposes. |
| **Cost:** | Total FY2026 request: $100,000<br>District: $100,000 |
| **Evaluation** | |
| **Resource Benefit:** | The WMP will develop flood analysis model to analyze flooding problems that exist in the watershed. Flood analysis model information identifies floodplain, establishes level of service, evaluates BMPs to address level of service deficiencies, and provides a geodatabase with projected results from watershed model simulations for floodplain and water quality management. |
| **Cost Effectiveness:** | Project cost per square mile is in the mid-range of historic costs ($30,000 to $50,000/sq mi) for WMPs completed in urban watersheds. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Floodplain Management |
| **Regional Priorities:** | - None |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $100,000 | Reoccurring Request | $100,000 |
| Total | Reoccurring Request | $100,000 | Reoccurring Request | $100,000 |

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| **Project No: P409** | **Big Slough Watershed Management Plan Update** |
| **Project Category:** | **Watershed Management Planning** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒ |
| **Description** | |
| **Description:** | This project will complete elements of the Watershed Management Program (WMP) and update the existing watershed management plan for the Big Slough watershed. The watershed is located in the Southern Region in Sarasota County. The existing WMP was developed using a model software that is no longer supported by the developer. In addition, many elements of the WMP require updates including new topographic data and development within the watershed. Elements of the WMP update will include Project Development, Watershed Evaluation, Floodplain Analysis, Peer Review, and Watershed Management Plan Update. FY2026 funding will be utilized to continue the Watershed Evaluation portion of the project. |
| **Benefit:** | Watershed model, floodplain analysis; information that is critical to better identify risk of flood damage. |
| **Cost:** | Total project cost: $1,000,000.<br>District: $1,000,000 with $300,000 budgeted in prior years, $150,000 requested in FY2026 and $550,000 anticipated to be requested in future years. |
| **Evaluation** | |
| **Resource Benefit:** | The WMP will analyze flooding problems that exist in the Big Slough watershed. Flood analysis models are over ten years old and model software is no longer supported. The WMP will update the model, complete peer review, and seek Governing Board approval for the intermediate and regional stormwater systems in the watershed. |
| **Cost Effectiveness:** | Project cost per square mile is in the low-range of historic costs ($5,000/sq. mi.) for WMP Updates completed in rural watersheds. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Floodplain Management |
| **Regional Priorities:** | - None |
| **Additional Information** | |
| **Additional Information:** | |
| **Funding** | |

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $300,000 | $150,000 | $550,000 | $1,000,000 |
| Total | $300,000 | $150,000 | $550,000 | $1,000,000 |

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| **Project No: P516** | **Hillsborough River/Tampa Bay Bypass Real-Time Flood Forecasting** |
| **Project Category:** | **Watershed Management Planning** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒ |
| **Description** | |
| **Description:** | Develop a real-time flood forecasting (RTFF) model and dashboard system that will allow the District and Hillsborough County to predict the flood levels impacting streets and structures in the Hillsborough River/Tampa Bypass Canal (TBC) Watershed. The project will consist of converting an existing hydrologic and hydraulic model in the watershed from Hillsborough County SWMM to ICPR 4 so a RTFF model and dashboard system can be developed. The District will use the dashboard and rainfall projections to better operate the TBC structure in advance, during and after storm events. |
| **Benefit:** | Information can be used for structure operations, notify/evacuate residences, flood proof utilities and/or mobilizing pumps. Current watershed models are storm event based and require manual, time-consuming manipulation to model a predicted impending storm with up-to-date water levels. RTFF systems are run continuously for real-time flood level projections. |
| **Cost:** | Total project cost: $800,000 (Model and dashboard system development).<br>District: $800,000 with $120,000 budgeted in prior years, $440,000 requested in FY2026 and $240,000 anticipated to be requested in future years. |
| **Evaluation** | |
| **Resource Benefit:** | The model development and dashboard system using the ICPR 4 RTFF features will allow the District and Hillsborough County to predict the flood levels that may impact streets and structures. Currently, staff monitor and operate the TBC structures using water level readings and other data points throughout the watershed to make gate operations; however, predicting the impacts from forecasted rainfall is unknown. The District will be able to make better operating decisions based on this information. This information may also provide information on priority areas to address before and after a storm. |
| **Cost Effectiveness:** | Costs are in-line with ICPR 4 model conversion projects and dashboard system development for a watershed of this size. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Minimum Flows and Minimum Water Levels Establishment and Monitoring<br>- Conservation, Restoration and Management<br>- Floodplain Management<br>- Flood Protection Programs, Projects and Regulations<br>- Emergency Flood Response |
| **Regional Priorities:** | - None |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $120,000 | $440,000 | $240,000 | $800,000 |
| Total | $120,000 | $440,000 | $240,000 | $800,000 |

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| **Project No: P517** | **Peace/Saddle Creek Real-Time Flood Forecasting** |
| **Project Category:** | **Watershed Management Planning** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒ |
| **Description** | |
| **Description:** | Develop a real-time flood forecasting (RTFF) dashboard system that will allow the District to predict the flood levels impacting streets and structures in the Peace/Saddle Creek Watershed. The project will consist of updating an existing ICPR 4 model so that a RTFF dashboard system can be developed. The District will use the dashboard and rainfall projections to better operate the Peace Creek system structures in advance, during and after storm events. |
| **Benefit:** | Information can be used for structure operations, notify/evacuate residences, flood proof utilities and/or mobilizing pumps. Current watershed models are storm event based and require manual, time-consuming manipulation to model a predicted impending storm with up-to-date water levels. RTFF systems are run continuously for real-time flood level projections. |
| **Cost:** | Total project cost: $560,000 (Model and dashboard system development).<br>District: $560,000 with $80,000 budgeted in prior years and $480,000 requested in FY2026.<br><br>*With FY2026, total project cost is increasing due to expanded scope to include additional watersheds. |
| **Evaluation** | |
| **Resource Benefit:** | The model development and dashboard system using the ICPR 4 RTFF features will allow the District and Polk County to predict the flood levels that may impact streets and structures. Currently, staff monitor and operate the Lake Hancock structures using water level readings and other data points throughout the watershed to make gate operations; however, predicting the impacts from forecasted rainfall is unknown. The District will be able to make better operating decisions based on this information. This information may also provide information on priority areas to address before and after a storm. |
| **Cost Effectiveness:** | Costs are in-line with ICPR 4 model conversion projects and dashboard system development for a watershed of this size. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Minimum Flows and Minimum Water Levels Establishment and Monitoring<br>- Conservation, Restoration and Management<br>- Floodplain Management<br>- Flood Protection Programs, Projects and Regulations<br>- Emergency Flood Response |
| **Regional Priorities:** | - None |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $80,000 | $480,000 | $0 | $560,000 |
| Total | $80,000 | $480,000 | $0 | $560,000 |

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|---|---|
| **Project No: P518** | **Watershed Management Program Modernization** |
| **Project Category:** | **Watershed Management Planning** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒ |
| **Description** | |
| **Description:** | This multi-year project is to provide enhancements for Watershed Management Plans (WMP) to incorporate technology advances in surface water modeling techniques and resiliency components to the program. Funds may be utilized for more robust data collection and level of detail for the Watershed Evaluation phase. The project may also include modeling at a more detailed scale in preparation for changing rainfall depths and durations and/or incorporation of 2D modeling techniques to better represent surface and groundwater interactions for the Floodplain Analysis phase. Additionally, the Alternative Analysis phase may include additional evaluations for sea level rise, changes to rainfall totals and distributions, and/or resiliency within the watershed. This will also provide for additional Peer Review tasks to accompany these enhancements for resiliency and accuracy detail. |
| **Benefit:** | The Watershed Management Program is an important component to accomplish part of the District's mission of flood protection. It consists of establishing a watershed's capacity and natural flow of surface water. As a cooperative technical partner with FEMA, WMPs are utilized as a basis for Flood Insurance Rate Maps and establishing base flood elevations. This District Initiative will allow WMP projects that are led by the District to include program enhancements for resiliency, sea level rise, and changes to rainfall distributions. |
| **Cost:** | Total FY2026 request: $500,000<br>District: $500,000 |
| **Evaluation** | |
| **Resource Benefit:** | The District utilizes WMPs for understanding how water flows and collects in a watershed. The Regulatory Division uses the studies to assess permit applications. The WMPs are also used to assist Structure Operations with decision making purposes. The project will provide funding to enhance WMPs for advancements in resiliency and sea level rise as well as more up-to-date rainfall distributions. |
| **Cost Effectiveness:** | Costs were developed based on anticipated consultant effort to perform elements of WMP modernization. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Floodplain Management<br>- Flood Protection Programs, Projects and Regulations |
| **Regional Priorities:** | - None |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $500,000 | Reoccurring Request | $500,000 |
| Total | Reoccurring Request | $500,000 | Reoccurring Request | $500,000 |

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|---|---|
| **Project No: P733** | **Tsala Apopka Outlet Watershed Management Program** |
| **Project Category:** | **Watershed Management Planning** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒ |
| **Description** | |
| **Description:** | This project will complete elements of the Watershed Management Program (WMP) for the Tsala Apopka Outlet watershed. The watershed is located in the Northern Region in Citrus County. This watershed does not have a detailed study currently and recently experienced an unprecedented flooding event in the summer of 2021. Elements of the WMP will include Project Development, Watershed Evaluation, Floodplain Analysis, and Peer Review. FY2026 funding will be utilized to continue the Watershed Evaluation phase of the project. |
| **Benefit:** | Watershed model, Floodplain Analysis, and Peer Review. |
| **Cost:** | Total project cost: $900,000<br>District: $900,000 with $300,000 budgeted in prior years, $150,000 requested in FY2026 and $450,000 anticipated to be requested in future years. |
| **Evaluation** | |
| **Resource Benefit:** | The WMP will analyze flooding problems that exist in the Tsala Apopka Outlet watershed. Flood analysis models do not currently exist for the watershed. The WMP will be peer reviewed and seek Governing Board approval for the intermediate and regional stormwater systems in the watershed. |
| **Cost Effectiveness:** | Project cost per square mile is in the mid-range of historic costs ($17,000 to $13,000 / sq. mi.) for WMPs completed in rural watersheds. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Floodplain Management |
| **Regional Priorities:** | - None |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $300,000 | $150,000 | $450,000 | $900,000 |
| Total | $300,000 | $150,000 | $450,000 | $900,000 |

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|---|---|
| **Project No: P300** | **Central Springs Model (Northern District Model Expansion)** |
| **Project Category:** | **Ground Water Levels Data** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ] |
| **Description** | |
| **Description:** | The Central Springs Model (CSM), an update and expansion of the Northern District Model (NDM) was jointly developed by SJRWMD and SWFWMD. The updated groundwater model includes more recent data (2003 through 2018) and extends the model domain east to the Atlantic Ocean. The updated model was peer reviewed by technical experts and stakeholders. FY2026 funding is to update recharge and evapotranspiration (ET) data. |
| **Benefit:** | The model is a key tool for establishment and evaluation of spring flows in the Northern District and is used cooperatively by Marion County, Withlacoochee River Water Supply Authority, and the St. Johns River Water Management District (SJRWMD) for water supply planning and assessing spring flow impacts in the region. |
| **Cost:** | Total FY2026 request: $75,000<br>District: $75,000 |
| **Evaluation** | |
| **Resource Benefit:** | Updated recharge and ET data for use in groundwater modeling that supports a variety of resource management decisions including Regional Water Supply Planning, Minimum Flows and Levels, and Resource Regulation. The project will also provide evaluation of the beneficial use of reclaimed water for additional recharge to groundwater resources. |
| **Cost Effectiveness:** | Cost is reasonable for the scope of work necessary to meet the project description and benefits. |
| **Project Readiness:** | This project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Regional Water Supply Planning<br>- Alternative Water Supplies<br>- Reclaimed Water<br>- Minimum Flows and Minimum Water Levels Establishment and Monitoring |
| **Regional Priorities:** | - Northern: Ensure long-term sustainable water supply.<br>- Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.<br>- Southern: Implement the SWUCA Recovery Strategy. |
| **Additional Information** | |
| **Additional Information:** | The FY26 funds will be used to extend the model to 2026. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $75,000 | Reoccurring Request | $75,000 |
| Total | Reoccurring Request | $75,000 | Reoccurring Request | $75,000 |

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|---|---|
| **Project No: P244** | **Recharge & Evapotranspiration Districtwide Surface Water Model Update** |
| **Project Category:** | **Surface Water Flows & Levels Data** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ] |
| **Description** | |
| **Description:** | This project will update the existing Districtwide Surface Water Model (DSWM) with improved rainfall, land use, return flow, and hydrologic parameters. The DSWM is used to develop recharge and evapotranspiration (ET) packages in support of groundwater models like the Central Springs Model and the Districtwide Regulation Model (DWRM). The project will also include enhancements to DSWM with simulation of artificial recharge from reclaimed water use. |
| **Benefit:** | Recharge and ET are essential fluxes in groundwater flow models that must be updated along with rainfall, water levels, spring/river flows and well pumpage. Reliable estimates of recharge and ET reduce the uncertainty in the prediction from groundwater models. |
| **Cost:** | Total project cost: $830,000<br>District: $830,000 with $740,000 budgeted in prior years and $90,000 requested in FY2026. |
| **Evaluation** | |
| **Resource Benefit:** | Updated recharge and ET data for use in groundwater modeling that supports a variety of resource management decisions including Regional Water Supply Planning, Minimum Flows and Levels, and Resource Regulation. The project will also provide evaluation of the beneficial use of reclaimed water for additional recharge to groundwater resources. |
| **Cost Effectiveness:** | Cost is reasonable for the scope of work necessary to meet the project description and benefits. |
| **Project Readiness:** | This project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Regional Water Supply Planning<br>- Alternative Water Supplies<br>- Reclaimed Water<br>- Minimum Flows and Minimum Water Levels Establishment and Monitoring<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - Northern: Ensure long-term sustainable water supply.<br>- Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.<br>- Southern: Implement the SWUCA Recovery Strategy. |
| **Additional Information** | |
| **Additional Information:** | The FY2026 funds will be used to extend the model to 2026. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $740,000 | $90,000 | $0 | $830,000 |
| Total | $740,000 | $90,000 | $0 | $830,000 |

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|---|---|
| **Project No: C005** | **Aquifer Exploration and Monitor Well Drilling Program** |
| **Project Category:** | **Geologic Data** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ] |
| **Description** | |
| **Description:** | Services provided in support of core drilling, testing, and well construction activities throughout the District in accordance with the Geohydrologic Work Plan. The services include:<br>1. Contract with the Florida Geological Survey (FGS) to perform lithologic sample descriptions, formation picks from core sites, annual storage of core, and peer review of reports.<br>2. Other consultant services for Archaeological monitoring, if needed, to ensure cultural resources are not disturbed at well sites on state land in accordance with the Division of Historical Resources.<br>3. Costs for site preparation materials and services(site clearing, shell installation, fencing). |
| **Benefit:** | These data collection activities will assist staff in the evaluation of future water supply needs and help manage and protect the resource to prevent unanticipated impacts that will need to be resolved with water users under a recovery strategy. These data will also contribute to the prevention of environmental impacts that may not be able to be recovered or mitigated once experienced. |
| **Cost:** | Total FY2026 request: $66,875<br>District: $66,875<br><br>FGS Services - $4,875<br>Archaeological Services - $12,000<br>Site Preparation Materials and Services - $50,000 |
| **Evaluation** | |
| **Resource Benefit:** | These services support several District Initiatives including the Coastal Groundwater Quality Monitoring Network and the Southern Water Use Caution Area (SWUCA) for the protection of future water supplies, water quality and minimum flows and levels. |
| **Cost Effectiveness:** | The use of the FGS to perform detailed lithologic descriptions will allow staff to focus on other tasks in a more expedient manner and provides consistency in lithologic descriptions throughout the state. |
| **Project Readiness:** | Program is ongoing. The contracted services will begin during the first quarter of FY2026. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Regional Water Supply Planning<br>- Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Minimum Flows and Minimum Water Levels Establishment and Monitoring |
| **Regional Priorities:** | - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs.<br>- Northern: Ensure long-term sustainable water supply.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Southern: Implement the SWUCA Recovery Strategy. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $66,875 | Reoccurring Request | $66,875 |
| Total | Reoccurring Request | $66,875 | Reoccurring Request | $66,875 |

| Project No: C007 | Aquifer Exploration and Monitor Well Drilling Program within the Central Florida Water Initiative |
|---|---|
| Project Category: | Geologic Data |
| Areas of Responsibility: | Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ] |
| **Description** | |
| Description: | Contract with the Florida Geological Survey (FGS) to perform lithologic sample descriptions, formation picks from core sites, annual storage of core, and peer review of reports for sites within the Central Florida Water Initiative (CFWI). |
| Benefit: | These data collection activities will assist staff in the evaluation of future water supply needs and help manage and protect the resource to prevent unanticipated impacts that will need to be resolved with water users under a recovery strategy. These data will also contribute to the prevention of environmental impacts that may not be able to be recovered or mitigated once experienced. |
| Cost: | Total FY2026 request: $20,675<br>District: $20,675<br><br>FGS Services - $20,675 |
| **Evaluation** | |
| Resource Benefit: | These services support several District initiatives including the CFWI, lower Floridan aquifer exploration, and minimum flows and minimum water levels for the protection of future water supplies and water quality. |
| Cost Effectiveness: | The use of the FGS to perform detailed lithologic descriptions will allow staff to focus on other tasks in a more expedient manner and provides consistency in lithologic descriptions throughout the state. |
| Project Readiness: | Program is ongoing. The contracted services will begin during the first quarter of FY2026. |
| **Strategic Goals** | |
| Strategic Initiatives: | - Regional Water Supply Planning<br>- Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Minimum Flows and Minimum Water Levels Establishment and Monitoring |
| Regional Priorities: | - Northern: Ensure long-term sustainable water supply.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes.<br>- Southern: Implement the SWUCA Recovery Strategy. |
| **Additional Information** | |
| Additional Information: | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $20,675 | Reoccurring Request | $20,675 |
| Total | Reoccurring Request | $20,675 | Reoccurring Request | $20,675 |

| | |
|---|---|
| **Project No: WS01** | **Springs Submerged Aquatic Vegetation Mapping and Evaluation** |
| **Project Category:** | **Biologic Data** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | This project includes submerged aquatic vegetation (SAV) mapping and evaluation to assess conditions in direct support of the Surface Water Improvement and Management (SWIM) plans and the required minimum flow and level (MFL) reevaluations for the District's five first-magnitude spring systems: Rainbow, Crystal River/Kings Bay, Homosassa, Chassahowitzka, and Weeki Wachee. |
| **Benefit:** | This project will provide data collection to evaluate the natural systems quantifiable objectives of SWIM plans for all five systems and biological system health for the MFL reevaluations, evaluate long-term SAV abundance trends, and assess changes that are regional or system specific. |
| **Cost:** | Total FY2026 request: $275,000<br>District: $275,000 |
| **Evaluation** | |
| **Resource Benefit:** | The resource benefit of this project is SAV data that is analyzed for trends to support future management decisions to protect and improve first-magnitude springs systems within the District, which are also SWIM priority waterbodies. |
| **Cost Effectiveness:** | The cost of this project is comparable with other projects of this scope. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Conservation, Restoration and Management |
| **Regional Priorities:** | - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs. |
| **Additional Information** | |
| **Additional Information:** | The Florida Legislature, through the SWIM Act of 1987, directed the state's water management districts to "design and implement plans and programs for the improvement and management of surface water" (Section 373.451, F.S.). The goal of the SWIM plan is to identify and implement management actions and projects to restore, maintain and preserve the ecological balance of the system. In 2016, the Florida Legislature enacted the Florida Springs and Aquifer Protection Act. This act affords special status and protection to historic first-magnitude springs and to other springs of special significance. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $275,000 | Reoccurring Request | $275,000 |
| Total | Reoccurring Request | $275,000 | Reoccurring Request | $275,000 |

| | |
|---|---|
| **Project No: B089** | **Districtwide Aerial Orthophoto Mapping** |
| **Project Category:** | **Mapping & Survey Control** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [X] Natural Systems: [X] Flood Protection: [X] |
| **Description** | |
| **Description:** | The purpose of this project is to acquire seamless, temporally consistent, districtwide aerial imagery on a regular three-year schedule to serve as the foundation for numerous datasets in the District's Geographic Information Systems (GIS). Orthoimagery is required by staff to support permitting, land acquisition and maintenance, engineering and environmental activities, mapping land use/land cover (LULC) and more. This project includes funding for the Quality Assurance of the deliverables. |
| **Benefit:** | Orthoimagery is used in support of Watershed Management Program, Environmental Resource Permitting, and Natural Systems Restoration. |
| **Cost:** | Total FY2026 request: $775,000<br>District: $775,000 |
| **Evaluation** | |
| **Resource Benefit:** | Orthoimagery forms the basis of the District's Land Use Mapping, which is a key component to multiple District efforts including the Watershed Management Program and preliminary site inspections. |
| **Cost Effectiveness:** | Over the multiple years that this project has been conducted, costs have dropped significantly from an average of $131/square mile to the FY2020 project cost of $65/square mile, and now up slightly to $80/square mile due to modifications to the Florida County Digital Orthoimagery Program Standards (FCDOP) specification and standards requirements. The data are utilized for a three-year period. |
| **Project Readiness:** | The project is ready to begin in December 2025. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Regional Water Supply Planning<br>- Alternative Water Supplies<br>- Reclaimed Water<br>- Water Conservation<br>- Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Minimum Flows and Minimum Water Levels Establishment and Monitoring<br>- Conservation, Restoration and Management<br>- Floodplain Management<br>- Flood Protection Programs, Projects and Regulations<br>- Emergency Flood Response |
| **Regional Priorities:** | - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs.<br>- Northern: Ensure long-term sustainable water supply.<br>- Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.<br>- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes.<br>- Southern: Implement the SWUCA Recovery Strategy.<br>- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $775,000 | Reoccurring Request | $775,000 |
| Total | Reoccurring Request | $775,000 | Reoccurring Request | $775,000 |

| | |
|---|---|
| **Project No: B093** | **Light Detection and Ranging (LiDAR) Enhancements** |
| **Project Category:** | **Mapping & Survey Control** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒ |
| **Description** | |
| **Description:** | This project will be used to enhance topographic data collected as part of a multiple county collect of Light Detection and Ranging (LiDAR) data being performed by the United States Geological Survey (USGS), with the purpose of ensuring that the data will meet the specifications and requirements for use in the District's watershed model development projects. The output of the enhanced LiDAR will be Quality Level 1 LiDAR data and will replace existing LiDAR data that is more than five years old. |
| **Benefit:** | Completion of this project ensures the District obtains LiDAR derived products that meet our specifications for use in the District's Watershed Management Program (WMP) for floodplain mapping. |
| **Cost:** | Total FY2026 request: $205,000<br>District: $205,000 |
| **Evaluation** | |
| **Resource Benefit:** | The District is responsible for mapping and updating watersheds for the WMP. This update to the District's collection of enhanced USGS LiDAR is a much-needed update to the coverage of high-quality LiDAR data for the counties where the current LiDAR data is out-of-date and this project will allow for the creation of improved LiDAR derived products needed to successfully complete the modeling efforts. |
| **Cost Effectiveness:** | It is more efficient to contract this project, as the Geographic Information System staff does not have the resources to complete these tasks in a timely and efficient manner. The total cost for this project is well within the standard rates for this highly technical and time-consuming effort. |
| **Project Readiness:** | The start of the project is dependent on the release of the LiDAR data from the USGS. This should occur sometime in FY2026. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Regional Water Supply Planning<br>- Alternative Water Supplies<br>- Reclaimed Water<br>- Water Conservation<br>- Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Minimum Flows and Minimum Water Levels Establishment and Monitoring<br>- Conservation, Restoration and Management<br>- Floodplain Management<br>- Flood Protection Programs, Projects and Regulations<br>- Emergency Flood Response |
| **Regional Priorities:** | - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs.<br>- Northern: Ensure long-term sustainable water supply.<br>- Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.<br>- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes.<br>- Southern: Implement the SWUCA Recovery Strategy.<br>- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $205,000 | Reoccurring Request | $205,000 |
| Total | Reoccurring Request | $205,000 | Reoccurring Request | $205,000 |

| Project No: B219 | Land Use/Land Cover Mapping Based on Aerial Orthophoto Maps |
|---|---|
| Project Category: | Mapping & Survey Control |
| Areas of Responsibility: | Water Supply: [X] Water Quality: [X] Natural Systems: [X] Flood Protection: [X] |

| Description | |
|---|---|
| Description: | Beginning in 1989, the District initiated a comprehensive mapping program that identifies over 50 categories of land use and land cover (LULC) using the Florida Department of Transportation's Florida Land Use and Cover Classification System (FLUCCS). The program is compatible with mapping efforts at the other water management districts. The LULC update cycle is synchronized with the three-year orthophoto update cycle (B089). In FY2026, funding is being requested for contracted photo interpretation and semi-automated methods to complete the 2026 mapping in a third of the time it has taken previous iterations of this project (1 year vs. 3 years). The budget also includes funding for an independent quality control (QC) of the final 2026 LULC deliverable in FY2027. |
| Benefit: | This project will create an updated Districtwide LULC dataset that corresponds with Districtwide aerial imagery that is also being collected in FY2026. The dataset will be classified to FLUCCS Level 2 accuracy will serve as an input for numerous District processes and programs. |
| Cost: | Total FY2026 request: $190,000<br>District: $190,000 |

| Evaluation | |
|---|---|
| Resource Benefit: | The LULC data collected under this project are widely used to support the District's regulatory, planning, watershed modeling and land acquisition programs. |
| Cost Effectiveness: | It is more efficient to contract this project out as Mapping & GIS does not have the resources to complete these tasks in a timely and efficient manner. The total cost for this project is well within standard rates. |
| Project Readiness: | This project is dependent on Districtwide imagery collection, which will next be completed in early 2026. If so, the Land Use/Land Cover mapping project should begin in October 2026. |

| Strategic Goals | |
|---|---|
| Strategic Initiatives: | - Regional Water Supply Planning<br>- Alternative Water Supplies<br>- Reclaimed Water<br>- Water Conservation<br>- Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Minimum Flows and Minimum Water Levels Establishment and Monitoring<br>- Conservation, Restoration and Management<br>- Floodplain Management<br>- Flood Protection Programs, Projects and Regulations<br>- Emergency Flood Response |
| Regional Priorities: | - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs.<br>- Northern: Ensure long-term sustainable water supply.<br>- Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.<br>- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes.<br>- Southern: Implement the SWUCA Recovery Strategy.<br>- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |

| Additional Information | |
|---|---|
| Additional Information: | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $190,000 | Reoccurring Request | $190,000 |
| Total | Reoccurring Request | $190,000 | Reoccurring Request | $190,000 |

| Project No: B136 | Florida Auto Weather Network Data and Education |
|---|---|
| Project Category: | Institute of Food & Agricultural Sciences Research |
| Areas of Responsibility: | Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ] |
| **Description** | |
| Description: | This Institute of Food & Agricultural Sciences (IFAS) research project primarily supports weather station operation, maintenance, service enhancements, as well as outreach and education. Florida Automated Weather Network (FAWN) collects and distributes real-time weather and climatic data, specifically geared to agricultural users, to increase irrigation efficiency and reduce water use. |
| Benefit: | The primary benefit of the FAWN program is a reduction in agricultural water use. The amount of water saved will be a function of the number of acres planted and water use, which will change annually based on market and climatic conditions. Estimated savings during cold protection events through the use of FAWN statewide are in excess of one billion gallons of water per day. |
| Cost: | Total FY2026 request: $419,078<br>District: $125,000<br>Mesonet: $119,078<br>NRCS: $25,000<br>SFWMD: $100,000<br>SJRWMD: $50,000 |
| **Evaluation** | |
| Resource Benefit: | Through the use of the FAWN website and associated tools, growers are able to more effectively schedule irrigation and limit cold protection quantities. This will save groundwater across the District. |
| Cost Effectiveness: | This is a research project in which the University of Florida is uniquely qualified. Cost for FY2026 has increased for the first time since 1997 from $100,000 to $125,000, during which time the number of stations has increased from 11 to 49. Costs are comparable to other District research. |
| Project Readiness: | Project is ongoing. |
| **Strategic Goals** | |
| Strategic Initiatives: | - Water Conservation |
| Regional Priorities: | - Northern: Ensure long-term sustainable water supply.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Southern: Implement the SWUCA Recovery Strategy. |
| **Additional Information** | |
| Additional Information: | The FAWN program was developed to provide real-time weather information to help make informed weather-related decisions. This information is used to help conserve water and protect Florida's natural systems. FAWN data is used by irrigators to help determine when and how much to water, when to effectively start and turn off irrigation systems used during cold protection, and to guide decisions on timing of chemical and fertilizer applications. FAWN has been expanded to provide online irrigation management tools that require weather inputs. Examples of these tools include pest and disease control, cold protection, irrigation, and nutrient management. The District's Agricultural and Green Industry Advisory Committee has expressed their support for the FAWN program. There are 49 FAWN stations statewide with 14 stations located within the District. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $125,000 | Reoccurring Request | $125,000 |
| Mesonet | Reoccurring Request | $119,078 | Reoccurring Request | $119,078 |
| Natural Resources Conservation Service | Reoccurring Request | $25,000 | Reoccurring Request | $25,000 |
| South Florida Water Management District | Reoccurring Request | $100,000 | Reoccurring Request | $100,000 |
| St. Johns River Water Management District | Reoccurring Request | $50,000 | Reoccurring Request | $50,000 |
| Total | Reoccurring Request | $419,078 | Reoccurring Request | $419,078 |

| | |
|---|---|
| **Project No: SZ00** | **Surplus Lands Assessment Program** |
| **Project Category:** | **Land Acquisition** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | Funding for this program will be used to perform due diligence associated with the disposition of surplus lands. Lands identified for surplus include those that no longer meet the original acquisition purpose or do not provide water resource benefits such as flood control, recharge, water storage, water management, conservation and protection of water resources, water resource and water supply development, or preservation of wetlands, streams and lakes. |
| **Benefit:** | The District conducts a thorough review of its land holdings to ensure they support the District's areas of responsibility (AOR) of water supply, flood protection, water quality and natural systems; thereby, ensuring the diligent and efficient stewardship of both land and financial resources for the citizens of Florida. Conducted in a transparent public decision making process, the review process identifies lands that no longer meet the original acquisition purpose and current water management benefits within the four AORs. |
| **Cost:** | Total FY2026 request: $140,000<br>District: $140,000 |
| **Evaluation** | |
| **Resource Benefit:** | Lands that no longer meet the District's core mission may be declared surplus by the Governing Board and sold. The funds received from this effort would then be utilized to buy lands that significantly meet the District's core mission. |
| **Cost Effectiveness:** | If District owned lands no longer meet the original acquisition purpose and current water management benefits within the four AORs, the District should surplus these lands no longer needed by the District. Costs for this program are appropriate compared to previously funded projects. |
| **Project Readiness:** | Program is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Conservation, Restoration and Management |
| **Regional Priorities:** | - None |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $140,000 | Reoccurring Request | $140,000 |
| Total | Reoccurring Request | $140,000 | Reoccurring Request | $140,000 |

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|---|---|
| **Project No: P189** | **Aquifer Recharge Testing at Flatford Swamp** |
| **Project Category:** | **Aquifer Storage & Recovery Feasibility and Pilot Testing** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ] |
| **Description** | |
| **Description:** | This is a pilot project to test aquifer recharge at Flatford Swamp utilizing surface water. Aquifer recharge at the Flatford Swamp test well must meet primary drinking water standards and confirm arsenic mobilization is minimized. |
| **Benefit:** | Economical and efficient methods for aquifer recharge, to the greatest extent possible, is necessary to support water use caution area recovery strategies and identify potential environmental restoration benefits. |
| **Cost:** | Total project cost: $1,211,000<br>District: $1,211,000 with $760,000 budgeted in prior years and $451,000 requested in FY2026. |
| **Evaluation** | |
| **Resource Benefit:** | Development of cost effective methods to recharge the aquifer systems will help provide necessary minimum flow and minimum water level (MFL) recovery strategies, while supporting development of new alternative water supplies. |
| **Cost Effectiveness:** | Costs were developed based on anticipated operational costs to achieve resource benefit. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Regional Water Supply Planning<br>- Alternative Water Supplies |
| **Regional Priorities:** | - Northern: Ensure long-term sustainable water supply.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Southern: Implement the SWUCA Recovery Strategy. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $760,000 | $451,000 | $0 | $1,211,000 |
| Total | $760,000 | $451,000 | $0 | $1,211,000 |

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|---|---|
| **Project No: P429** | **FARMS Meter Accuracy Support** |
| **Project Category:** | **Facilitating Agricultural Resource Management Systems** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ] |
| **Description** | |
| **Description:** | This project involves providing meter accuracy support via contracted services to eligible Facilitating Agricultural Resource Management Systems (FARMS) participants, which results in accurate reporting of FARMS offsets. To verify accurate reporting, Water Use Permit metering conditions require meter accuracy checks every five years, with results within a five percent accuracy range. FARMS staff coordinate with landowners to schedule testing and forward accuracy test results to the landowner and Water Use Permitting staff. If any calibration or other repairs are identified, the landowner is responsible for that work. |
| **Benefit:** | This project will enable the District to collect accurate and timely pumpage data from permittees that have participated in the FARMS program. This information is used to track groundwater offsets achieved through FARMS projects. |
| **Cost:** | Total FY2026 request: $12,500<br>District: $12,500 |
| **Evaluation** | |
| **Resource Benefit:** | This information is used to verify accuracy of groundwater offsets from FARMS projects. The information can also be used to track permit compliance. |
| **Cost Effectiveness:** | This information is used to determine the cost effectiveness of each FARMS project that is implemented. Groundwater offsets accomplished through FARMS projects to date have a cost of approximately $2.31 per 1,000 gallons saved. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Alternative Water Supplies<br>- Water Conservation |
| **Regional Priorities:** | - Northern: Ensure long-term sustainable water supply.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Southern: Implement the SWUCA Recovery Strategy. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $12,500 | Reoccurring Request | $12,500 |
| Total | Reoccurring Request | $12,500 | Reoccurring Request | $12,500 |

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|---|---|
| **Project No: H400** | **Lower Hillsborough River Recovery Strategy Implementation** |
| **Project Category:** | **Minimum Flows and Minimum Water Levels Recovery** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ] |
| **Description** | |
| **Description:** | This project includes hydrological, biological, chemical, and bathymetric data collection and modeling in support of the Lower Hillsborough River Recovery Strategy (LHRRS). The LHRRS specifies that salinity, biological and water quality information for the lower river will be evaluated as part of the recovery strategy. |
| **Benefit:** | This project provides data critical to the assessment of the minimum flows for the LHR. It also enhances the District's knowledge of the river system. |
| **Cost:** | Total FY2026 request: $50,000<br>District: $50,000 |
| **Evaluation** | |
| **Resource Benefit:** | Collecting data in support of the minimum flows established for the LHR provides an evaluation of conditions in the river system. |
| **Cost Effectiveness:** | The cost for this project is within the range of similar projects performed in the past, including the data collection effort in support of the first, second and third five-year assessment of the minimum flows for the LHR. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Minimum Flows and Minimum Water Levels Establishment and Monitoring |
| **Regional Priorities:** | - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. |
| **Additional Information** | |
| **Additional Information:** | The recovery strategy requires that in 2013, and for each five-year period through 2023, the District shall evaluate the strategy regarding its effects on the hydrology, dissolved oxygen, salinity, temperature, pH, and biological characteristics of the LHR that have been achieved from minimum flows implementation. Two five-year assessments have been conducted to date. The third five-year assessment is ongoing. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $50,000 | Reoccurring Request | $50,000 |
| Total | Reoccurring Request | $50,000 | Reoccurring Request | $50,000 |

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| **Project No: H404** | **Lower Hillsborough River Recovery Strategy Morris Bridge Sink** |
| **Project Category:** | **Minimum Flows and Minimum Water Levels Recovery** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [ ] |
| **Description** | |
| **Description:** | This project includes monitoring of a potential permitted consumptive use. Water may be pumped from Morris Bridge Sink to augment flows in the Hillsborough River during drought conditions to assist in maintaining minimum flows and levels in the Lower Hillsborough River (LHR). This monitoring is required as part of a condition of a Florida Department of Environmental Protection (FDEP) Consumptive Use Permit issued to the District to implement an environmental monitoring plan to evaluate the potential impacts to the neighboring wetlands from any significant drawdown of the Upper Floridan and surficial aquifers resulting from withdrawals from Morris Bridge Sink. |
| **Benefit:** | This project provides environmental monitoring and reporting to FDEP that is required by Water Use Permit No. 20020574. |
| **Cost:** | Total FY2026 request: $20,000<br>District: $20,000 |
| **Evaluation** | |
| **Resource Benefit:** | The resource benefit of this project is the protection of the Morris Bridge Sink wetlands. |
| **Cost Effectiveness:** | The cost of this project is cost effective compared with other projects of this scope. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Minimum Flows and Minimum Water Levels Establishment and Monitoring |
| **Regional Priorities:** | - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. |
| **Additional Information** | |
| **Additional Information:** | At its August 2007 meeting, the Governing Board established minimum flows and approved a recovery strategy for the LHR. The recovery strategy was adopted as required by statute, because flows in the LHR were below the established minimum flows. The recovery strategy includes a number of projects to divert water from various sources to help meet the minimum flows. The Morris Bridge Sink project is included in the recovery strategy. The Consumptive Use Permit expires in 2036. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $20,000 | Reoccurring Request | $20,000 |
| Total | Reoccurring Request | $20,000 | Reoccurring Request | $20,000 |

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|---|---|
| **Project No: B099** | **Quality of Water Improvement Program** |
| **Project Category:** | **Quality of Water Improvement Program - Well Plugging** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐ |
| **Description** | |
| **Description:** | The Quality of Water Improvement Program (QWIP) provides funding assistance to landowners for the proper abandonment of artesian wells. Pursuant to Ch. 373.206, Florida Statutes any abandoned artesian well having a detrimental impact on the District's water resources must be properly plugged. The program reimburses landowners up to 100 percent of the well plugging costs in qualified counties. The maximum reimbursement per well is $6,000, and the annual maximum per landowner is $18,000. Approximately 200 wells are properly plugged each year. Over $15 million has been reimbursed to landowners since the program's inception in 1974. |
| **Benefit:** | The abandonment of wells prevents the waste and contamination of potable water from deteriorated or improperly constructed water wells. Abandoned artesian wells may flow at the surface wasting potable water. Wells with deteriorated or insufficient casing depths allow water from normally isolated aquifers to mix, resulting in aquifer contamination. |
| **Cost:** | Total FY2026 request: $625,000<br>District: $625,000<br><br>FY2026 funding will be used for:<br>- District Grants: well plug reimbursements to landowners ($600,000)<br>- Contracted Services for District Projects: Manatee and Sarasota County delegated well abandonment oversight ($25,000) |
| **Evaluation** | |
| **Resource Benefit:** | Plugging abandoned or unused wells prevents flowing wells from wasting potable water. Plugging abandoned or unused wells with deteriorated or insufficient casing prevents aquifer contamination. |
| **Cost Effectiveness:** | Plugging abandoned or unused flowing wells helps to sustain groundwater levels and saves potable water, which reduces the need and cost to develop additional groundwater or alternative water sources. |
| **Project Readiness:** | Program is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Regional Water Supply Planning<br>- Water Conservation<br>- Water Quality Maintenance and Improvement<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - Heartland: Implement the SWUCA Recovery Strategy.<br>- Southern: Implement the SWUCA Recovery Strategy.<br>- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $625,000 | Reoccurring Request | $625,000 |
| Total | Reoccurring Request | $625,000 | Reoccurring Request | $625,000 |

| Project No: H014 | Lake Hancock Outfall Treatment System |
|---|---|
| Project Category: | Stormwater Improvements - Water Quality |
| Areas of Responsibility: | Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐ |
| **Description** | |
| Description: | This project is to support data acquisition and operational monitoring of the Lake Hancock Outfall Treatment System. Activities include aerial imagery, water and sediment monitoring, vegetation monitoring, field tests, and consultant services to evaluate data and make operational recommendations. |
| Benefit: | Monitoring and data acquisition will inform operational decisions for the Lake Hancock Outfall Treatment project, an important water quality project operated by the District to reduce nitrogen loading to the Peace River and ultimately Charlotte Harbor, a Surface Water Improvement and Management (SWIM) priority water body. |
| Cost: | Total FY2026 request: $13,000<br>District: $13,000 |
| **Evaluation** | |
| Resource Benefit: | The resource benefit is the operational guidance derived from the data and testing to optimize treatment efficiency in the wetland. |
| Cost Effectiveness: | The budget request is consistent with the cost of the data collection and consultant services for other District projects. |
| Project Readiness: | Project is ongoing. |
| **Strategic Goals** | |
| Strategic Initiatives: | - Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Minimum Flows and Minimum Water Levels Establishment and Monitoring<br>- Conservation, Restoration and Management |
| Regional Priorities: | - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |
| **Additional Information** | |
| Additional Information: | The Lake Hancock Outfall Treatment project is a District Initiative aimed at improving water quality in the Peace River and protecting Charlotte Harbor. In February 2006, the Governing Board approved utilizing treatment wetlands to achieve a goal of a 27 percent annual nitrogen load reduction in discharges from Lake Hancock. Construction of the 1,000-acre treatment wetland was completed in June 2014. Operation has focused on promoting growth and recruitment of emergent wetland vegetation. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $13,000 | Reoccurring Request | $13,000 |
| Total | Reoccurring Request | $13,000 | Reoccurring Request | $13,000 |

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|---|---|
| **Project No: SA68** | **Terra Ceia Huber Restoration Establishment** |
| **Project Category:** | **Restoration Initiatives** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | Site maintenance responsibility for the Huber Tract associated with the Terra Ceia Ecosystem Restoration project has been transferred from the Surface Water Improvement and Management Program (SWIM) to the Operations and Land Resources bureaus. Funding will ensure required invasive plant control operations and other land management work such as repair/maintenance of road and wet crossings, establishment of fire management infrastructure to allow controlled burns when appropriate, and mowing and fencing to prepare this project for long term, routine conservation land management. |
| **Benefit:** | Invasive plant control and other land management maintenance activities are required to ensure the continued success of the Huber Tract restoration project as it transitions from a construction project to a managed conservation land. Newly planted and establishing native plant communities/habitats will be damaged or replaced by invasive plant species without proper maintenance. As the project matures, fire may need to be introduced to help maintain the restored natural plant communities, maintain fuel loads at a manageable level, help control invasive plants and improve ecosystem function. Existing roads and wet crossings need maintenance and fencing needs to be maintained to prevent unauthorized vehicle access and dumping. |
| **Cost:** | Total project cost: $355,280<br>District: $355,280 with $175,280 budgeted in prior years, $90,000 requested in FY2026 and $90,000 anticipated to be requested in future years. |
| **Evaluation** | |
| **Resource Benefit:** | Without effective invasive plant maintenance and other necessary land management activities, the many resource benefits of the Terra Ceia Ecosystem Restoration project will be negatively impacted, potentially requiring future large-scale restoration efforts. This restoration includes approximately 170 acres of upland coastal habitats along Tampa Bay. The project helps to restore the area's hydrology, improve the bay's water quality, create fisheries habitat, and supplement important bird nesting and feeding habitats. |
| **Cost Effectiveness:** | The costs are based on current competitive bids. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Quality Maintenance and Improvement<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $175,280 | $90,000 | $90,000 | $355,280 |
| Total | $175,280 | $90,000 | $90,000 | $355,280 |

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| **Project No: SA81** | **Rock Ponds Restoration Establishment** |
| **Project Category:** | **Restoration Initiatives** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | Site maintenance responsibility for the Tampa Electric Company (TECO) Rock Ponds project was transferred from the Surface Water Improvement and Management Program (SWIM) to the Operations and Land Resources bureaus in FY2020. Funding will be required for the continued management for invasive plant control operations and other land management work such as repair/maintenance of road and wet crossings, establishment of fire management infrastructure to allow controlled burns when appropriate, and mowing and fencing to prepare this project for long term, routine conservation land management. |
| **Benefit:** | Invasive plant control and other land management maintenance activities are required to ensure the continued success of the TECO Rock Ponds project as it transitions from a construction project to a managed conservation land. Newly planted and establishing native plant communities/habitats will be damaged or replaced by invasive plant species without proper maintenance. As the project matures, fire needs to be introduced to help maintain the restored natural plant communities, maintain fuel loads at a manageable level, help control invasive plants and improve ecosystem function. Existing roads and wet crossings need maintenance, fencing needs to be maintained to prevent unauthorized vehicle access and dumping. |
| **Cost:** | Total project cost: $1,520,000<br>District: $1,340,000 with $1,100,000 budgeted in prior years, $120,000 requested in FY2026 and $120,000 anticipated to be requested in future years.<br>Land Acquisition Trust Fund: $180,000 budgeted in prior years. |
| **Evaluation** | |
| **Resource Benefit:** | Without effective invasive plant maintenance, application of fire and other necessary land management activities, the many resource benefits of the SWIM TECO Rock Ponds restoration project will be negatively impacted, potentially requiring future large-scale restoration efforts. This restoration project is the largest coastal restoration project ever performed for Tampa Bay. Approximately 645 acres of upland coastal habitats and 398 acres of various estuarine and freshwater habitats were created or restored along with more than 16 miles of new Tampa Bay shoreline. The project creatively helped restore the area's hydrology, improved the bay's water quality, created fisheries habitat, and supplemented important bird nesting and feeding habitats. |
| **Cost Effectiveness:** | Site maintenance of the TECO Rock Ponds project will be primarily performed by contracted labor secured by using the District's existing procurement policies. The costs are based on current competitive bids. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Quality Maintenance and Improvement<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $1,100,000 | $120,000 | $120,000 | $1,340,000 |
| Land Acquisition Trust Fund | $180,000 | $0 | $0 | $180,000 |
| Total | $1,280,000 | $120,000 | $120,000 | $1,520,000 |

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|---|---|
| **Project No: W301** | **Little Manatee River Corridor: Area 8 Hydrologic Restoration** |
| **Project Category:** | **Restoration Initiatives** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | The Little Manatee River Corridor Area 8 is one of ten projects identified in the Little Manatee River Corridor Feasibility Study (W341). The project site is approximately 1,424 acres and drains to the Little Manatee River, which drains to Tampa Bay, a Surface Water Improvement and Management (SWIM) priority water body. The project will include creation of freshwater wetlands to improve water quality and upland buffers to maximize natural system benefits. FY2026 funding is being requested for construction. Design and permitting were funded in prior years. |
| **Benefit:** | Habitat and hydrologic restoration in watershed contributing to Tampa Bay. |
| **Cost:** | Total project cost: $7,721,180<br>District: $7,500,000 with $500,000 budgeted in prior years and $7,000,000 requested in FY2026.<br>Tampa Bay Environmental Restoration Fund: $221,180 |
| **Evaluation** | |
| **Resource Benefit:** | Upland enhancement and wetland creation on 1,424 acres on District-owned property along the Little Manatee River. |
| **Cost Effectiveness:** | The estimated cost/acre is below the historical average cost of $53,326/acre. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Quality Maintenance and Improvement<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. |
| **Additional Information** | |
| **Additional Information:** | Tampa Bay is a SWIM priority water body that was designated an estuary of national significance by the United States Congress in 1990. Since 1950, about 50 percent of the bay's natural shoreline and 40 percent of its seagrass acreage were lost as a result of physical destruction and water quality impairment. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $500,000 | $7,000,000 | $0 | $7,500,000 |
| Tampa Bay Environmental Restoration Fund | $0 | $221,180 | $0 | $221,180 |
| Total | $500,000 | $7,221,180 | $0 | $7,721,180 |

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|---|---|
| **Project No: W312** | **Tampa Bay Habitat Restoration Regional Coordination** |
| **Project Category:** | **Restoration Initiatives** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | The project provides funds for general support to Surface Water Improvement and Management (SWIM) natural system restoration efforts for Tampa Bay. Funds for this project allow for planning of future projects and facilitate SWIM coordination with local governments, agencies, and various environmental committees and task forces (e.g. various committees of the Tampa Bay Estuary Program (TBEP), Tampa Bay Regional Planning Council, FDEP, FWC, EPC). Funds may also be used to facilitate implementation of natural system restoration projects in Tampa Bay. |
| **Benefit:** | This project is important for meeting management goals of SWIM and the TBEP. Coordination and planning of existing and future habitat restoration projects is a critical component of long-term success of both programs. |
| **Cost:** | Total FY2026 request: $40,000<br>District: $40,000 |
| **Evaluation** | |
| **Resource Benefit:** | The SWIM plan for Tampa Bay outlines goals to protect and restore water quality and natural systems in the Tampa Bay watershed. The objectives of this project are consistent with these goals. |
| **Cost Effectiveness:** | Cost effectiveness will be evaluated, prior to implementation, for each project proposed to utilize these funds. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. |
| **Additional Information** | |
| **Additional Information:** | Tampa Bay is a SWIM priority water body that was designated an estuary of national significance by the United States Congress in 1990. Since 1950, about 50 percent of the bay's natural shoreline and 40 percent of its seagrass acreage were lost as a result of physical destruction and water quality impairment. This resulted in a decline in the aesthetic, recreational, and commercial value of the bay, as well as a loss of habitat for native plants and animals. The SWIM plan for Tampa Bay outlines goals to restore habitat and reduce pollutants entering Tampa Bay. The objectives of this project are consistent with these goals. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $40,000 | Reoccurring Request | $40,000 |
| Total | Reoccurring Request | $40,000 | Reoccurring Request | $40,000 |

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|---|---|
| **Project No: W563** | **Cape Haze Ecosystem Restoration** |
| **Project Category:** | **Restoration Initiatives** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | This project includes the design, permitting, and construction for 410 acres of coastal restoration within the Coral Creek Preserve, co-owned by the District and Florida Department of Environmental Protection (FDEP). The project will create and enhance natural systems, including estuarine and freshwater wetlands and adjacent uplands within the Charlotte Harbor watershed, a Surface Water Improvement and Management (SWIM) priority water body. The FY2026 request is for construction and is based on the final design cost estimate. Design, permitting and partial construction costs were budgeted in prior years. The District was awarded a grant from the National Oceanic and Atmospheric Administration (NOAA) to assist with construction costs reducing the overall District cost for the project. |
| **Benefit:** | Creation and enhancement of 410 acres of coastal natural systems including freshwater and estuarine wetlands and adjacent uplands. |
| **Cost:** | Total project cost: $5,931,380 (Design, permitting, and construction)<br>District: $2,231,380 with $1,200,000 budgeted in prior years and $1,031,380 requested in FY2026.<br>NOAA: $3,700,000 for construction. |
| **Evaluation** | |
| **Resource Benefit:** | Natural system restoration of approximately 410 acres within the Charlotte Harbor watershed. Project will be designed to enhance freshwater and estuarine wetlands and is consistent with the goals of the Charlotte Harbor SWIM plan. |
| **Cost Effectiveness:** | The estimated cost/acre is below the historical average cost of $53,326/acre. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Conservation, Restoration and Management |
| **Regional Priorities:** | - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |
| **Additional Information** | |
| **Additional Information:** | Charlotte Harbor is a SWIM Priority Water Body that is also designated as an estuary of national significance by the US EPA. The first SWIM Plan for Charlotte Harbor was developed by the District in 1993 and most recently updated in 2020. The goal of the SWIM plan is to identify and implement management actions and projects to protect and improve Charlotte Harbor. The objectives of this project are consistent with these goals. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $1,200,000 | $1,031,380 | $0 | $2,231,380 |
| National Oceanic and Atmospheric Administration | $3,700,000 | $0 | $0 | $3,700,000 |
| Total | $4,900,000 | $1,031,380 | $0 | $5,931,380 |

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|---|---|
| **Project No: D040** | **FDOT Mitigation Maintenance & Monitoring** |
| **Project Category:** | **FDOT Mitigation** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | The request is to continue maintenance, monitoring and compliance activities of the Florida Department of Transportation (FDOT) Mitigation program consistent with Section 373.4137, Florida Statutes. FDOT funding will be used to conduct wetland monitoring reports and maintenance activities to achieve compliance as required by U.S. Army Corps of Engineers (USACE) permits. |
| **Benefit:** | The FDOT mitigation projects provide wetland mitigation to offset wetland impacts associated with multiple FDOT roadway projects. |
| **Cost:** | Total FY2026 request: $1,000,000<br>FDOT: $1,000,000 |
| **Evaluation** | |
| **Resource Benefit:** | Supports natural system enhancement and restoration efforts on various FDOT mitigation projects throughout the District. |
| **Cost Effectiveness:** | This project is cost effective based on previous costs of monitoring reports and maintenance for FDOT mitigation sites. |
| **Project Readiness:** | Monitoring and maintenance of these mitigation projects along with program development, planning and support are ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Conservation, Restoration and Management |
| **Regional Priorities:** | - None |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| Florida Department of Transportation | Reoccurring Request | $1,000,000 | Reoccurring Request | $1,000,000 |
| Total | Reoccurring Request | $1,000,000 | Reoccurring Request | $1,000,000 |

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|---|---|
| **Project No: SL99** | **USDA Old World Climbing Fern Bio-control** |
| **Project Category:** | **Land Management Projects** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | The invasive plant Old World Climbing Fern (OWCF) is expanding rapidly on District conservation lands resulting in negative impacts to native plant communities, wildlife habitat and fire behavior. Herbicide control is currently the only feasible control method, but it is expensive and labor intensive. These funds are for a new five-year agreement (year 1 of 5) with the U. S. Department of Agriculture (USDA), Agricultural Research Service (ARS) to support efforts to find and develop effective biocontrol agents for OWCF. Funding covers development of agents, mass rearing, releases on District conservation lands, and monitoring of the biocontrol agents. |
| **Benefit:** | As OWCF continues to expand northward into Central Florida, additional District conservation lands in the northern portion of the District will be affected. Hundreds of infestations have been detected and treated in the Green Swamp which provides an excellent habitat for OWCF. Infestations have been detected on 19 of the District's Conservation Lands. Developing and introducing effective biological control agents would result in a long-term management solution that would reduce the resources (materials, services, and labor) required to protect and preserve District conservation lands. |
| **Cost:** | Total project cost: $400,000<br>District: $400,000 with $80,000 requested in FY2026 and $320,000 anticipated to be requested in future years. |
| **Evaluation** | |
| **Resource Benefit:** | Resources required to control OWCF on District lands are increasing, and in some difficult to access areas where herbicide control is not feasible. This trend will continue as existing OWCF infestations on District lands in southern and central portions of the District worsen and properties in the northern portion of the District become infested. OWCF is also negatively impacting privately-owned lands. Once released, biocontrol agents (moths, beetles, stem borers, etc.) can freely move about, potentially providing control in difficult to access areas where herbicide control is not feasible and on affected private lands. |
| **Cost Effectiveness:** | Finding effective and safe biocontrol agents is expensive as it requires overseas research to locate potential agents, research in approved quarantine facilities in the U.S. (Ft. Lauderdale) to determine mass rearing techniques, document effectiveness and determine that they will not harm non-targeted species. Additionally, there is a complex process to get required approval from several federal agencies to release biocontrol agents. For these reasons, this process in handled by the USDA-ARS with financial support from stakeholders such as the District. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Conservation, Restoration and Management |
| **Regional Priorities:** | - None |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $0 | $80,000 | $320,000 | $400,000 |
| Total | $0 | $80,000 | $320,000 | $400,000 |

| | |
|---|---|
| **Project No: SN99** | **USDA Cogon Grass Bio-control** |
| **Project Category:** | **Land Management Projects** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | The invasive plant Cogon Grass is a highly invasive plant species which infests District conservation lands resulting in negative impacts to native plant communities, wildlife habitat and fire behavior. Herbicide control is currently the only feasible control method, but it is expensive and labor intensive. These funds are for current three-year agreement (year 3 of 3) with the U. S. Department of Agriculture (USDA), Agricultural Research Service (ARS) to support efforts to find and develop effective biocontrol agents for Cogon Grass. Funding covers development of agents, mass rearing, releases on District conservation lands, and monitoring of the biocontrol agents. |
| **Benefit:** | The District treats Cogon Grass infestations on hundreds of acres every year. Infestations have been detected on all of the District's Conservation Lands. Developing and introducing effective biological control agents would result in a long-term management solution that would reduce the resources (costs and manpower) required to protect and preserve District conservation lands. Currently, Cogon Grass makes up approximately 48 percent of all invasive plant species recorded on District conservation land. |
| **Cost:** | Total project cost: $120,000<br>District: $120,000 with $80,000 budgeted in prior years and $40,000 requested in FY2026. |
| **Evaluation** | |
| **Resource Benefit:** | Resources required to control Cogon Grass on District lands are increasing. This trend will continue as new Cogon Grass infestations are located on District lands. Additionally, Cogon Grass negatively impacts other public lands and privately-owned lands. Once released, biocontrol agents (moths, beetles, stem borers, etc.) can freely move about, potentially providing control in difficult to access areas where herbicide control is not feasible and on affected private lands. |
| **Cost Effectiveness:** | Finding effective and safe biocontrol agents is expensive as it requires overseas research to locate potential agents, research in approved quarantine facilities in the U.S. (Ft. Lauderdale) to determine mass rearing techniques, document effectiveness and determine that they will not harm non-targeted species. Additionally, there is a complex process to get required approval from several federal agencies to release biocontrol agents. For these reasons, this process in handled by the USDA-ARS with financial support from stakeholders such as the District. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Conservation, Restoration and Management |
| **Regional Priorities:** | - None |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $80,000 | $40,000 | $0 | $120,000 |
| Total | $80,000 | $40,000 | $0 | $120,000 |

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|---|---|
| **Project No: B880** | **Bryant Slough Water Conservation Structure Rehabilitation** |
| **Project Category:** | **Structure Improvements & Construction** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☒ Flood Protection: ☐ |
| **Description** | |
| **Description:** | This project will repair, replace and make improvements to the Bryant Slough as specified by the investigation/design completed in FY2021. Bryant Slough was first built was built in 1963 as a flashboard weir on a concrete footer poured between the upstream wing walls of a concrete bridge culvert. The flashboard structure was replaced by the District in 1968 with an asbestos sheet pile weir containing two 48-inch gates. The Florida Department of Transportation (FDOT) installed a double box culvert to replace the bridge in February 1977. The present structure was built by the District on the south end of the new FDOT box culvert bridge in March 1977. The structure is over 40 years old and is approaching its design life. Several factors influence the design life of a structure including the quality of concrete, the type of reinforcement, the environment in which it is placed, and most importantly, the periodic maintenance and upkeep of the structure. The Bryant Slough structure is not meeting its design intention as the structure suffers with less than 50 percent operability. |
| **Benefit:** | This project will ensure that the structure meets its design intention and life expectancy. |
| **Cost:** | Total project cost: $820,000<br>District: $820,000 with $570,000 budgeted in prior years and $250,000 requested in FY2026. |
| **Evaluation** | |
| **Resource Benefit:** | By performing the recommended repairs, the structure will meet its design intent and life expectancy. |
| **Cost Effectiveness:** | The cost is appropriate for these tasks within the project, based on other comparable past projects. |
| **Project Readiness:** | The project is ready to begin at the start of the next dry season. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Conservation<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - None |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $570,000 | $250,000 | $0 | $820,000 |
| Total | $570,000 | $250,000 | $0 | $820,000 |

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|---|---|
| **Project No: B888** | **Engineering Services for Water Control Structures** |
| **Project Category:** | **Structure Improvements & Construction** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [ ] Natural Systems: [X] Flood Protection: [X] |
| **Description** | |
| **Description:** | This request is for engineering design and other professional consultant services associated with projects identified in the District's Capital Improvement Plan (CIP). Services may include development and management of planning documents, design plans, technical specifications, permitting, cost estimating, bidding services, construction management, construction inspections, and other professional services in support of the District's flood control and water conservation structure CIPs. As CIP projects are prioritized, funds will be transferred to the specific project. |
| **Benefit:** | Dedicating funding for design and construction services to maintain and improve the District's water control and water conservation infrastructure is critical so the District can continue to provide the level of service and intended benefits the infrastructure provides for flood protection and natural systems. |
| **Cost:** | Total FY2026 request: $700,000<br>District: $700,000 |
| **Evaluation** | |
| **Resource Benefit:** | This project will allow the District to better prioritize and more efficiently allocate funding for the design of various capital improvement projects of District-owned water control structures. |
| **Cost Effectiveness:** | The cost of these consultant services will be comparable to rates charged in similar capital improvement projects. |
| **Project Readiness:** | Project is ongoing |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Floodplain Management<br>- Flood Protection Programs, Projects and Regulations<br>- Emergency Flood Response<br>- Flood Protection Facilities |
| **Regional Priorities:** | - None |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $700,000 | Reoccurring Request | $700,000 |
| Total | Reoccurring Request | $700,000 | Reoccurring Request | $700,000 |

| | |
|---|---|
| **Project No: B892** | **S-551 FC Structure Replacement Alternatives Analysis** |
| **Project Category:** | **Structure Improvements & Construction** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒ |
| **Description** | |
| **Description:** | The S-551 is a flood control structure which also serves to prevent saltwater intrusion into Lake Tarpon. This project aims to cooperatively investigate with U.S. Army Corps of Engineers (USACE) issues with reduced level of service, necessity for tidal gate operations and occasional structure overtopping at this structure. These issues will become increasingly problematic with the projected sea-level rise in Lake Tarpon, Florida. |
| **Benefit:** | This project will increase the flood protection level of service provided to the served communities. The risks associated with the likelihood of failure would increase if this project does not move forward. |
| **Cost:** | Total project cost: $1,500,000<br>District: $1,500,000 with $750,000 requested in FY2026 and $750,000 anticipated to be requested in future years.<br><br>*Pursuing a 50/50 cooperative effort with the USACE under their 3x3x3 program. |
| **Evaluation** | |
| **Resource Benefit:** | By looking at replacement alternatives, this structure will be able to continue to move floodwater as designed and keep salt water from intruding Lake Tarpon. |
| **Cost Effectiveness:** | Costs are based on cost-sharing developed by the USACE. |
| **Project Readiness:** | Project is ongoing and dependent on USACE timing. Once the feasibility is complete, the project will move into design. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Floodplain Management<br>- Flood Protection Programs, Projects and Regulations<br>- Emergency Flood Response<br>- Flood Protection Facilities |
| **Regional Priorities:** | - None |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $0 | $750,000 | $750,000 | $1,500,000 |
| Total | $0 | $750,000 | $750,000 | $1,500,000 |

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|---|---|
| **Project No: B838** | **Peace Creek Canal Sediment Removal and Bank Stabilization** |
| **Project Category:** | **Works of the District** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒ |
| **Description** | |
| **Description:** | The Peace Creek Watershed, located in Polk County, encompasses approximately 230 square miles, comprising the eastern-most headwaters of the Peace River. The Peace Creek Canal's initial purpose was agricultural drainage, but it also provides flood protection benefits to the watershed which is experiencing intense development. The Governor of Florida approved House Bill 431 on May 26, 2010, which requires the District to conduct the perpetual maintenance of the nearly 28-mile long privately owned canal. Inspections of the Peace Creek Canal have identified accumulated sediments throughout most of the its length, necessitating this maintenance project. Bank restoration and culvert replacements will also be conducted as part of this project. |
| **Benefit:** | This request will ensure that the Peace Creek Canal provides the historical flood protection benefit to over 200 parcels within Polk County including the City of Bartow, City of Lake Wales, Town of Lake Hamilton, City of Dundee and City of Winter Haven. |
| **Cost:** | Total project cost: $2,280,000<br>District: $2,280,000 with $760,000 requested in FY2026 and $1,520,000 anticipated to be requested in future years. |
| **Evaluation** | |
| **Resource Benefit:** | Proper maintenance is required to ensure this canal functions as designed and provided the maximum flood protection benefits for the region. |
| **Cost Effectiveness:** | The costs are estimated and supported by two trial main two maintenance projects conducted on the Peace Creek Canal with costs of $32,000 to $53,000 per mile. These projects were performed on easily accessible portion of the canal and represents a low-end bound of the anticipated cost per mile. The costs per mile would be expected be up to 50 percent higher on average. Additionally, this cost does not include replacement of secondary culverts or contingencies. |
| **Project Readiness:** | Project readiness is contingent by land access. Currently, a portion of the canal has access rights and is ready available October 1, 2025. The current access is sufficient for the FY2026 scope of work. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Flood Protection Programs, Projects and Regulations<br>- Flood Protection Facilities |
| **Regional Priorities:** | - None |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $0 | $760,000 | $1,520,000 | $2,280,000 |
| Total | $0 | $760,000 | $1,520,000 | $2,280,000 |

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|---|---|
| **Project No: B673** | **S-159U Wingwall Repair Construction** |
| **Project Category:** | **Emergency Operations** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒ |
| **Description** | |
| **Description:** | The water control structure S-159U is located on the Tampa Bypass Canal in Hillsborough County. Initial inspections after Hurricane Milton identified possible shifting of the wingwall at S-159U. In FY2025, an assessment of possible damages is ongoing (under E054) and design of the repair will be performed, if warranted. This request will be used to construct the recommended repair. |
| **Benefit:** | This recommended repair will assist structure S-159U in meeting its life expectancy. |
| **Cost:** | Total project cost: $700,000<br>District: $700,000 |
| **Evaluation** | |
| **Resource Benefit:** | Implementation of repair recommendations for the S-159U structure. The recommended repair will assist structure S-159U in meeting its life expectancy. |
| **Cost Effectiveness:** | The cost is appropriate based on comparable past projects. |
| **Project Readiness:** | The structure assessment and repair design were funded under E054 in FY2025. Construction will begin in FY2026. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Floodplain Management<br>- Flood Protection Programs, Projects and Regulations<br>- Emergency Flood Response |
| **Regional Priorities:** | - None |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $0 | $700,000 | $0 | $700,000 |
| Total | $0 | $700,000 | $0 | $700,000 |

| | |
|---|---|
| **Project No: P443** | **Dover/Plant City Automatic Meter Reading Program** |
| **Project Category:** | **Water Use Permitting** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ] |
| **Description** | |
| **Description:** | The Dover/Plant City Water Use Caution Area (DPCWUCA) was created in 2011. These rules include water withdrawal metering and reporting requirements that the District funded for existing agricultural permit holders. Metering was required for all frost/freeze protection that use groundwater and/or surface water. The installation of automatic meter reading (AMR) devices was also required. This required 539 flow meters and 873 AMR devices associated with 455 water use permits within the DPCWUCA. The installation of flow meters was accomplished through a reimbursement program where the permittee was responsible for the flow meter installation and reimbursement. The installation of AMR devices was performed by District contracted services. The installation of flow meters was completed by December 31, 2018, and the installation of the AMR devices was completed by September 30, 2020.<br>The first phase of the program was extended to allow for replacement of 457 3G modems with 4G Verizon compatible modems. The second phase of the program, which began October 1, 2019, included limited AMR, and retrofit kit installations. The third phase of the program will start on October 1, 2024 and will last a duration of five-years. The third phase of the program will include limited AMR installations and Flow-comm installations. In the first year of the third phase of the program, the District's Verizon VPN connection will need to be updated due to Verizon decommissioning the current connection. This update will include the purchase of new routers and the reconfiguration of the AMR server and data collection service. |
| **Benefit:** | This program will enable the District to collect accurate and timely pumpage data from permittees within the DPCWUCA. This will ensure consistent data and eliminate the cost of programming the ePermitting system to accept various data formats. |
| **Cost:** | Total project cost: $875,000<br>District: $875,000 with $175,000 requested in FY2026 and $700,000 anticipated to be requested in future years.<br><br>*Funding for the first and second phases are excluded from the total project costs shown here since they are complete. |
| **Evaluation** | |
| **Resource Benefit:** | This information will be used by staff to make resource decisions related to water allocation, well mitigation responsibilities, permit compliance, and groundwater modeling. |
| **Cost Effectiveness:** | Funding request is for limited new AMR device installations, Flow-comm replacement installations and the VPN connection update. |
| **Project Readiness:** | Program is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Regional Water Supply Planning<br>- Minimum Flows and Minimum Water Levels Establishment and Monitoring |
| **Regional Priorities:** | - Northern: Ensure long-term sustainable water supply.<br>- Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $0 | $175,000 | $700,000 | $875,000 |
| Total | $0 | $175,000 | $700,000 | $875,000 |

| Project No: B277 | Florida Water Star Builder Conservation Education Program |
|---|---|
| Project Category: | Water Resource Education |
| Areas of Responsibility: | Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ] |

## Description

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|---|---|
| Description: | Florida Water Star (FWS) is a statewide water conservation certification program for new and existing homes and commercial developments. To achieve certification, buildings must meet specific water-saving criteria inside and outside the property. The program educates the building industry about water-efficient building practices and provides incentives to make these practices common to the marketplace. In addition, the program offers opportunities for local governments and municipalities to reduce water consumption through incorporating FWS criteria into ordinances and building codes. Funding will be used for industry professionals training and program promotion, including a public service advertising campaign that encourages homebuyers to ask their builders and realtors about FWS when purchasing a new home. |
| Benefit: | This project supports the District's Strategic Plan by reducing residential and commercial water use and helps to improve water quality by reducing polluted stormwater runoff in the building industry. Water use is reduced through the installation of WaterSense and ENERGY Star rated fixtures and appliances, as well as through the installation of drought tolerant plants, a reduction in high-volume irrigation and the installation of water-efficient irrigation components. Water quality is benefited through the reduction of fertilizers and pesticides that would typically enter water bodies through stormwater runoff. |
| Cost: | Total FY2026 request: $9,000<br>District: $9,000 |

## Evaluation

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| Resource Benefit: | Through education and outreach to builders and developers, as well as irrigation and landscape designers and installers, this project reduces water use and stormwater runoff throughout the District. Based on estimates, an FWS-certified home uses approximately 48,301 gallons of water less per year compared to a home meeting Florida state code requirements and 100 percent high-volume irrigation, which is conventionally seen in Florida. In addition, two examples of quantified results illustrate program benefits: 1) a Polk County commercial property used 76 percent less water than a similar property in the same area in a one-year period; and 2) a retrofit project for a FWS-certified apartment building in Pasco County showed water savings of 1.3 million gallons or 55.73 percent in a one-year time period compared to a baseline conducted prior to the onset of the retrofit project. |
| Cost Effectiveness: | Assuming a 10-year life and $1,400 cost per implementation, the cost per 1,000 gallons of water saved is $4.32. |
| Project Readiness: | Program is ongoing. |

## Strategic Goals

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|---|---|
| Strategic Initiatives: | - Water Conservation<br>- Water Quality Maintenance and Improvement |
| Regional Priorities: | - Northern: Ensure long-term sustainable water supply.<br>- Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.<br>- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes.<br>- Southern: Implement the SWUCA Recovery Strategy.<br>- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |

## Additional Information

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|---|---|
| Additional Information: | |

## Funding

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $9,000 | Reoccurring Request | $9,000 |
| Total | Reoccurring Request | $9,000 | Reoccurring Request | $9,000 |

| | |
|---|---|
| **Project No: P259** | **Youth Water Resources Education Program** |
| **Project Category:** | **Water Resource Education** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [X] Natural Systems: [X] Flood Protection: [X] |
| **Description** | |
| **Description:** | Each year, this program educates an estimated 130,000 students and teachers about freshwater resources through Splash! school grants, grade-level field trip programs, teacher trainings, the Envirothon and other hands-on programming in 15 county school districts. The program also offers additional educational resources to help increase students' knowledge of freshwater resources, such as publications, electronic teaching tools and water test kits. Project pre-and post-tests confirm an average water resources knowledge gain of 30 percent in participating students. |
| **Benefit:** | This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. In eight counties, school districts have incorporated District materials into their curriculum, ensuring across-the-board student impacts. District grants, field trips and education materials are the catalyst for a level of water resources education that would not occur without this program. |
| **Cost:** | Total FY2026 request: $698,525<br>District: $698,525<br><br>FY2026 funding will be used for:<br>- District Grants: Programming in 15 county school districts for students and teachers ($680,000)<br>- Contracted Services for District Projects: Teacher training and curriculum tool development ($18,525) |
| **Evaluation** | |
| **Resource Benefit:** | Research shows that hands-on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of water resources protection and conservation. By promoting the conservation and protection of water resources, the District delays the need for initiating costly water resource development or restoration projects. |
| **Cost Effectiveness:** | The annual cost and reach of this program averages out to approximately $5.60 per student reached. |
| **Project Readiness:** | Program is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Conservation<br>- Water Quality Maintenance and Improvement |
| **Regional Priorities:** | - Northern: Ensure long-term sustainable water supply.<br>- Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.<br>- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes.<br>- Southern: Implement the SWUCA Recovery Strategy.<br>- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $698,525 | Reoccurring Request | $698,525 |
| Total | Reoccurring Request | $698,525 | Reoccurring Request | $698,525 |

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|---|---|
| **Project No: P268** | **Public Water Resources Education Program** |
| **Project Category:** | **Water Resource Education** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [X] Natural Systems: [X] Flood Protection: [X] |
| **Description** | |
| **Description:** | This program educates the public about the District's core mission through 1) decision-maker water schools and 2) public service announcements through social media. |
| **Benefit:** | This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. Decision-maker water schools provide elected officials, community leaders, and other decision makers with factual information about their county's water resources and encourage improved public policy and decision-making regarding water resource issues. Social media allows the District to send information to the public in a timely, cost-efficient manner. The District's social media platforms are used to communicate the District's mission, goals and culture. |
| **Cost:** | Total FY2026 request: $11,500<br>District: $11,500<br><br>FY2026 funding will be used for:<br>- District Grants: Decision-maker water schools with government agencies ($5,000)<br>- Contracted Services for District Projects: Public service announcements ($6,500) |
| **Evaluation** | |
| **Resource Benefit:** | By promoting the conservation and protection of water resources, the District delays the need for developing costly water resource development or restoration projects. |
| **Cost Effectiveness:** | Through these outreach efforts, more than 13.7 million people were reached with messaging on social media in FY2024 at a cost less than $.01 per person reached. |
| **Project Readiness:** | Program is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Conservation |
| **Regional Priorities:** | - Northern: Ensure long-term sustainable water supply.<br>- Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.<br>- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes.<br>- Southern: Implement the SWUCA Recovery Strategy.<br>- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $11,500 | Reoccurring Request | $11,500 |
| Total | Reoccurring Request | $11,500 | Reoccurring Request | $11,500 |

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| **Project No: P269** | **Conservation Education Program** |
| **Project Category:** | **Water Resource Education** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ] |
| **Description** | |
| **Description:** | The District will coordinate with utilities, University of Florida/Institute of Food and Agricultural Sciences Extension offices or homeowner associations to develop, implement and fund educational outreach projects that help to increase residents' knowledge and, ultimately, behaviors that lead to water conservation. When possible, water savings will be calculated, and social marketing research may be used to report behavior change and aid in the development of campaign messages and educational materials. Examples of potential costs can include, but are not limited to, online survey website fees, advertisements, signage, research contractor, printing, exhibits, postage, irrigation evaluations, demonstration landscapes, etc. |
| **Benefit:** | The Conservation Education Program (CEP) supports the District's mission to ensure the public's water needs are met and the District's strategic goal to enhance efficiencies in all water-use sectors to ensure beneficial use. It was established as a solution to utility feedback received during Water Conservation Initiative team meetings. Utilities recognized that residential education is needed to help reduce water use. However, utilities expressed that they had limited staff time, funding and expertise to implement effective, widespread and long-term educational programs. The CEP aims to enable utilities, Extension offices and homeowner associations to enhance or implement educational projects that may not otherwise be implemented due to the identified barriers. |
| **Cost:** | Total FY2026 request: $20,000<br>District: $20,000 |
| **Evaluation** | |
| **Resource Benefit:** | Conservation education for residential customers will encourage behaviors that reduce water use. Primary outreach will be conducted to utilities within high per capita areas. Pending project type, the District will be collecting water use data to effectively determine quantifiable water savings resulting from program implementation. |
| **Cost Effectiveness:** | To be determined, dependent on project type. |
| **Project Readiness:** | Program is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Conservation |
| **Regional Priorities:** | - Northern: Ensure long-term sustainable water supply.<br>- Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Southern: Implement the SWUCA Recovery Strategy. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $20,000 | Reoccurring Request | $20,000 |
| Total | Reoccurring Request | $20,000 | Reoccurring Request | $20,000 |

| Project No: W466 | Springs Protection Outreach Program |
|---|---|
| Project Category: | Water Resource Education |
| Areas of Responsibility: | Water Supply: X  Water Quality: X  Natural Systems: X  Flood Protection: |

**Description**

| | |
|---|---|
| Description: | This project implements strategic communications plans that position the District as the leading scientific agency taking the right actions to improve the health of local springs and promotes actions the public can do to reduce ecological impacts caused by recreation. The project occurs in Citrus, Hernando and Marion counties where five first-magnitude springs are located. Messaging targets the media, elected officials, stakeholders, citizen groups and the general public about what the District is doing to address springs issues and what residents can do to help. Specific outreach is achieved through media coordination, special events, social media, email, project webpages and signage. |
| Benefit: | This project is implemented in close coordination with staff in the District's Surface Water Improvement and Management (SWIM) Program to provide increased public awareness about the District's efforts to protect springs, while educating stakeholders and the general public on how they can help. Improving springs is a regional priority in the District's Strategic Plan, and the community support and involvement implemented through this project is key in helping the District meet this priority. Additionally, communications and education are a component of the District's Springs Management Plan and is facilitated through this program. All five first-magnitude springs in the District are designated SWIM priority water bodies and this project helps meet those goals and objectives as well. |
| Cost: | Total FY2026 request: $30,000<br>District: $30,000 |

**Evaluation**

| | |
|---|---|
| Resource Benefit: | Through education and outreach, this project benefits all five first-magnitude spring systems in the District, which are all SWIM priority waterbodies. It benefits the springsheds and surface waterbodies of these natural systems by educating the media, elected officials, stakeholders, citizen groups and the general public about how they can help protect springs. |
| Cost Effectiveness: | Through these outreach efforts, more than 3.3 million people were reached with messaging in FY2024 at a cost less than $.01 per person reached. |
| Project Readiness: | Program is ongoing. |

**Strategic Goals**

| | |
|---|---|
| Strategic Initiatives: | - None |
| Regional Priorities: | - Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs. |

**Additional Information**

| | |
|---|---|
| Additional Information: | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $30,000 | Reoccurring Request | $30,000 |
| Total | Reoccurring Request | $30,000 | Reoccurring Request | $30,000 |

| Project No. Q184 | Brackish – Polk Regional Water Cooperative Southeast Wellfield Implementation |
|---|---|
| PRWC | FY2026 |

| Risk Level: | Type 2 | Multi-Year Contract: Yes, Year 6 of 20 |
|---|---|---|

## Description

| | |
|---|---|
| **Description:** | Final design, permitting, and construction of the Southeast Wellfield Water Treatment Facility. Project components include a reverse osmosis facility, brackish water wellfield, and concentrate disposal wells located east of Lake Wales. The request includes multiple construction phases of the Southeast Wellfield Water Production Facility for an initial 7.5 mgd finished water capacity followed by incremental increases to 12.5 mgd capacity. The project will provide alternative water supply for participating members of the Polk Regional Water Cooperative, which will be delivered by a regional transmission system developed as a companion project (Q216). FY2026 funding is requested to continue construction. |
| **Measurable Benefit:** | The contractual Measurable Benefit will be the construction of an alternative supply project providing 7.5 mgd at initial phase and 12.5 mgd at buildout for use by the PRWC participating member governments to reduce stress on the Upper Floridan aquifer. Construction will be done in accordance with permitted plans. The project will provide a base supply to the PRWC's member governments that is at least 80% of the design capacity of each completed phase, calculated as annual average deliveries per calendar year. |
| **Costs:** | Total Project Cost $247,530,000 (final design, permitting, and construction), initial board-approved project amount $228,630,000<br>PRWC: $114,480,013<br>District: $110,940,000 with $29,334,987 budgeted in previous years, $14,500,000 requested in FY2026, and $67,105,013 anticipated to be requested in future years.<br>FDEP: $22,109,987 |

## Evaluation

| | |
|---|---|
| **Initial Application Quality:** | All information identified in the CFI Guidelines was provided at the time of application. |
| **Project Benefit:** | Substantial resource benefit is expected from developing 12.5 mgd of regional alternative water supply to reduce stress on the Upper Floridan aquifer, lakes, and wetlands. |
| **Cost Effectiveness:** | Cost Effectiveness is between $15 and $20 total capital cost per gallon capacity developed. |
| **Past Performance:** | Based upon an assessment of the schedule and budget for the 4 ongoing projects. |
| **Complementary Efforts:** | Applicant has the complementary efforts of a demand management plan, and active conservation program, and promotes water conservation via education/outreach with the public and member governments. |
| **Project Readiness:** | Project is ongoing and on schedule. |

## Strategic Goals

| | |
|---|---|
| **Strategic Goals:** | **Strategic Initiative - Alternative Water Supply:** Increase development of alternative sources of water to ensure groundwater and surface water sustainability.<br>**Heartland Region Priority:** Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. |

## Overall Ranking and Recommendation

| | |
|---|---|
| **AWS** | The TPR of the preliminary design was completed and presented to the Governing Board on April 26, 2022, and the Board authorized the final design, permitting, and construction. The project will provide an additional 12.5 MGD of alternative water supply to support regional water supply demands. Total District funding shown is consistent with the long-term funding plan presented at the December 2024 Governing Board Workshop. |

## Funding

| Funding Source | Prior | FY2026 | Future | Total |
|---|---|---|---|---|
| District | $29,334,987 | $14,500,000 | $67,105,013 | $110,940,000 |
| PRWC | $29,334,987 | $38,104,815 | $47,040,211 | $114,480,013 |
| FDEP | $22,109,987 | $0 | $0 | $22,109,987 |
| **Total** | **$80,779,961** | **$52,604,815** | **$114,145,224** | **$247,530,000** |

| Project No. Q216 | **Interconnects – Polk Regional Water Cooperative Regional Transmission Southeast Phase 1** |
|---|---|
| PRWC | FY2026 |

| **Risk Level:** | Type 2 | **Multi-Year Contract:** Yes, Year 6 of 8 |
|---|---|---|

## Description

| | |
|---|---|
| **Description:** | Final design, permitting, and construction of the Southeast Wellfield Regional Transmission System. Project components include a pipeline system extending from the Southeast Wellfield Water Treatment Facility located east of Lake Wales to multiple municipalities along the US-27 and Hwy-60 corridors. This project will deliver alternative water supply to members of the Polk Regional Water Cooperative, which will be developed through a companion project, the Southeast Wellfield Implementation Project (Q184). FY2026 funding is requested to continue construction. |
| **Measurable Benefit:** | The contractual Measurable Benefit is the construction of a regional transmission system capable of delivering 12.5 mgd of alternative water supplies, promoting regional resource management efforts, and supporting water supply goals within the SWUCA. Construction will be done in accordance with permitted plans. |
| **Costs:** | Total Project Cost $174,100,600 (final design, permitting, and construction), initial board-approved project amount $156,976,000<br>PRWC: $89,699,113<br>District: $76,013,000 with $35,482,459 budgeted in previous years, $26,083,215 requested in FY2026, and $14,447,326 anticipated to be requested in future years.<br>FDEP: $8,388,487 |

## Evaluation

| | | |
|---|---|---|
| **Initial Application Quality:** | | All information identified in the CFI Guidelines was provided at the time of application. |
| **Project Benefit:** | | Substantial resource benefit expected from the regional transmission of new alternative water supplies to reduce stress on the Upper Floridan aquifer, lakes, and wetlands. |
| **Cost Effectiveness:** | | The average cost per inch diameter per linear foot is within the District's historic range for transmission projects. |
| **Past Performance:** | | Based upon an assessment of the schedule and budget for the 4 ongoing projects. |
| **Complementary Efforts:** | | Applicant has the complementary efforts of a demand management plan, an active conservation program, and promotes water conservation via education/outreach with the public and member governments. |
| **Project Readiness:** | | Project is ongoing and on schedule. |

## Strategic Goals

| | | |
|---|---|---|
| **Strategic Goals:** | | **Strategic Initiative - Alternative Water Supplies:** Increase development of alternative sources of water to ensure groundwater and surface water sustainability.<br>**Heartland Region Priority:** Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. |

## Overall Ranking and Recommendation

| | | |
|---|---|---|
| **AWS** | | The TPR of the preliminary design was completed and presented to the Governing Board on April 26, 2022, and the Board authorized the final design, permitting, and construction. The project will enable the regional transmission of alternative water supply to support regional water supply demands. Total District funding shown is consistent with the long-term funding plan presented at the December 2024 Governing Board Workshop. |

## Funding

| Funding Source | Prior | FY2026 | Future | Total |
|---|---|---|---|---|
| District | $35,482,459 | $26,083,215 | $14,447,326 | $76,013,000 |
| PRWC | $33,754,362 | $30,194,667 | $25,750,084 | $89,699,113 |
| FDEP | $8,388,487 | $0 | $0 | $8,388,487 |
| **Total** | **$77,625,308** | **$56,277,882** | **$40,197,410** | **$174,100,600** |

| Project No. Q308 | Brackish - Polk Regional Water Cooperative West Polk Wellfield |
|---|---|
| PRWC | FY2026 |

| Risk Level: | Type 2 | Multi-Year Contract: Yes, Year 4 of 20 |
|---|---|---|

## Description

| | |
|---|---|
| **Description:** | Final design, permitting, and construction of a water production facility (WPF), wellfield and raw water transmission main to the WPF, concentrate disposal well(s), and finished water transmission mains. The preliminary design includes a 2.5 million gallons per day (MGD) reverse osmosis water production facility and transmission system to PRWC member utilities with a buildout capacity of 10 MGD. FY2026 funding is requested for construction. |
| **Measurable Benefit:** | The contractual Measurable Benefit will be the construction of an alternative supply project providing 2.5 MGD at initial phase and 10.0 MGD at buildout for use by PRWC participating member governments to reduce stress on the Upper Floridan aquifer. Construction will be done in accordance with permitted plans. The project will provide a base supply to the PRWC's member governments that is at least 80% of the design capacity of each completed phase, calculated as annual average deliveries per calendar year. |
| **Costs:** | Total Project Cost: $228,144,000 (final design, permitting, and construction), initial board-approved project amount $214,104,000<br>PRWC: $120,027,692<br>District: $107,052,000 with $13,015,498 budgeted in previous years, $10,000,000 requested in FY2026, and $84,036,502 anticipated to be requested in future years.<br>FDEP: $1,064,308 |

## Evaluation

| | | |
|---|---|---|
| **Initial Application Quality:** | | All information identified in the CFI guidelines was provided at the time of application. |
| **Project Benefit:** | | Substantial resource benefit is expected from developing 10 MGD of regional alternative water supply to reduce stress on the Upper Floridan aquifer, lakes, and wetlands. |
| **Cost Effectiveness:** | | The cost effectiveness is between $20 and $25 total capital cost per gallon capacity developed. |
| **Past Performance:** | | Based upon an assessment of the schedule and budget for the 4 ongoing projects. |
| **Complementary Efforts:** | | Applicant has the complementary efforts of a demand management plan, an active conservation program, and promotes water conservation via education/outreach with the public and member governments. |
| **Project Readiness:** | | Project is ongoing and on schedule. |

## Strategic Goals

| | | |
|---|---|---|
| **Strategic Goals:** | | **Strategic Initiative - Alternative Water Supply:** Increase development of alternative sources of water to ensure groundwater and surface water sustainability.<br>**Heartland Region Priority:** Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. |

## Overall Ranking and Recommendation

| | | |
|---|---|---|
| **AWS** | | The TPR of the preliminary design was completed and presented to the Governing Board on April 26, 2022, and the Board authorized the final design, permitting, and construction of the project. The project will provide an additional 10 MGD of alternative water supply to support regional water supply demands. Total District funding shown is consistent with the long-term funding plan presented at the December 2024 Governing Board Workshop. |

## Funding

| Funding Source | Prior | FY2026 | Future | Total |
|---|---|---|---|---|
| District | $13,015,498 | $10,000,000 | $84,036,502 | $107,052,000 |
| PRWC | $44,757,402 | $15,546,775 | $59,723,515 | $120,027,692 |
| FDEP | $1,064,308 | $0 | $0 | $1,064,308 |
| **Total** | **$58,837,208** | **$25,546,775** | **$143,760,017** | **$228,144,000** |

| Project No. Q272 | AWS – PRMRWSA Reservoir No. 3 |
|---|---|
| PRMRWSA | FY2026 |

| Risk Level: | Type 2 | Multi-Year Contract: Yes, Year 5 of 9 |
|---|---|---|

## Description

| | |
|---|---|
| **Description:** | Third-party review (TPR), design, permitting, and construction of the Peace River Reservoir No. 3 project including a 9 billion-gallon, off-stream raw water storage reservoir, new river intake pump station, new reservoir pump station, and conveyance pipelines to transport water from the river intake to the reservoir and treatment facility. The project will couple with a separate treatment facility expansion project to meet regional demands with alternative water sources in the SWUCA. FY2026 funding is requested to continue construction. |
| **Measurable Benefit:** | The contractual Measurable Benefit will be the construction of a 9 billion gallon reservoir and associated infrastructure that will expand storage capacity needed to meet regional demands with alternative water sources through 2042. Construction will be done in accordance with permitted plans. |
| **Costs:** | Total Project Cost: $375,077,000 (design, permitting, TPR, and construction), initial board-approved amount $231,400,000<br>PRMRWSA: $224,577,000<br>District: $115,700,000 with $32,682,867 budgeted in previous years, $14,000,000 requested in FY2026, and $69,017,133 anticipated to be requested in future years.<br>FDEP: $24,800,000<br>State Appropriation: $10,000,000 |

## Evaluation

| | |
|---|---|
| **Initial Application Quality:** | All information identified in the CFI Guidelines was provided at the time of application. |
| **Project Benefit:** | Substantial resource benefit expected from 9 billion gallons of off-stream storage to meet regional water supply demands while reducing stress on the Upper Floridan aquifer, lakes, and wetlands. |
| **Cost Effectiveness:** | The cost effectiveness, based on staff evaluation and third-party review for the reservoir, river intake pump station, reservoir pump station, and conveyance piping, is within the expected range for the design level and type of project. |
| **Past Performance:** | Based upon an assessment of the schedule and budget for the 3 ongoing projects. |
| **Complementary Efforts:** | Applicant has complementary efforts that promotes water conservation via education/outreach with the public and member governments. |
| **Project Readiness:** | Project is ongoing and on schedule. |

## Strategic Goals

| | |
|---|---|
| **Strategic Goals:** | **Strategic Initiative - Alternative Water Supply:** Increase development of alternative sources of water to ensure groundwater and surface water sustainability.<br>**Southern Region Priority:** Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. |

## Overall Ranking and Recommendation

| | |
|---|---|
| **AWS** | The TPR of the preliminary design was completed and presented to the Governing Board on August 22, 2023, and the Board authorized the final design, permitting, and construction of the project. The project will assist in meeting regional water supply demands and implementation of SWUCA Recovery Strategy. Total District funding shown is consistent with the long-term funding plan presented at the December 2024 Governing Board Workshop. |

## Funding

| Funding Source | Prior | FY2026 | Future | Total |
|---|---|---|---|---|
| District | $32,682,867 | $14,000,000 | $69,017,133 | $115,700,000 |
| PRMRWSA | $77,067,133 | $32,975,000 | $114,534,867 | $224,577,000 |
| FDEP | $24,800,000 | $0 | $0 | $24,800,000 |
| State Appropriation | $10,000,000 | $0 | $0 | $10,000,000 |
| **Total** | **$144,550,000** | **$46,975,000** | **$183,552,000** | **$375,077,000** |

| Project No. Q355 | Interconnects – PRMRWSA Regional Integrated Loop System Phase 2B |
|---|---|
| PRMRWSA | FY2026 |

| Risk Level: | Type 2 | Multi-Year Contract: Yes, Year 4 of 4 |
|---|---|---|

## Description

| | |
|---|---|
| **Description:** | Third-party review (TPR), design, permitting, and construction of a potable water transmission interconnection to supply additional alternative water. This interconnect is part of the Regional Integrated Loop System to extend the system south from Serris Boulevard to the Gulf Cove Water Booster Pump Station in Charlotte County. Phase 2B is approximately 13 miles long and is expected to have a max day capacity of 40 million gallons per day (MGD). The pipeline will deliver only alternative water supplies under normal operating conditions. FY2026 funding is requested to complete construction. |
| **Measurable Benefit:** | The contractual Measurable Benefit will be the construction of a potable water transmission interconnection, with a max day capacity of 40 MGD. Construction will be done in accordance with permitted plans. |
| **Costs:** | Total project cost: $87,440,545 (design, permitting, TPR, and construction), initial board-approved project amount $72,300,000<br>PRMRWSA: $49,790,545<br>District: $36,150,000 with $25,746,094 budgeted in previous years, $10,403,906 requested in FY2026.<br>FDEP: $1,500,000 |

## Evaluation

| | | |
|---|---|---|
| **Initial Application Quality:** | | All information identified in the CFI Guidelines was provided at the time of application. |
| **Project Benefit:** | | The benefit of this project is the construction of a max day capacity of 40 MGD regional potable water transmission pipeline to supply alternative water to high growth areas of Charlotte County. |
| **Cost Effectiveness:** | | The cost effectiveness, based on staff evaluation and third-party review for the project is within the expected range for the design level and type of project. |
| **Past Performance:** | | Based upon an assessment of the schedule and budget for the 3 ongoing projects. |
| **Complementary Efforts:** | | Applicant has complementary efforts that promotes water conservation via education/outreach with the public and member governments. |
| **Project Readiness:** | | Project is ongoing and on schedule. |

## Strategic Goals

| | | |
|---|---|---|
| **Strategic Goals:** | | **Strategic Initiative - Alternative Water Supply:** Increase development of alternative sources of water to ensure groundwater and surface water sustainability.<br>**Southern Region Priority:** Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy. |

## Overall Ranking and Recommendation

| | | |
|---|---|---|
| **AWS** | | The TPR of the preliminary design was completed and presented to the Governing Board on January 23, 2024, and the Board authorized the final design, permitting, and construction of the project. The project will assist in meeting regional water supply demands and implementation of SWUCA Recovery Strategy. Total District funding shown is consistent with the long-term funding plan presented at the December 2024 Governing Board Workshop. |

## Funding

| Funding Source | Prior | FY2026 | Future | Total |
|---|---|---|---|---|
| District | $25,746,094 | $10,403,906 | $0 | $36,150,000 |
| PRMRWSA | $26,446,094 | $23,344,451 | $0 | $49,790,545 |
| FDEP | $1,500,000 | $0 | $0 | $1,500,000 |
| **Total** | **$53,692,188** | **$33,748,357** | **$0** | **$87,440,545** |

| Project No. Q241 | Interconnects – TBW Southern Hillsborough County Transmission Expansion |
|---|---|
| Tampa Bay Water | FY2026 |

| Risk Level: | Type 2 | Multi-Year Contract: Yes, Year 5 of 8 |
|---|---|---|

## Description

| | |
|---|---|
| **Description:** | Third-party Review (TPR), design, permitting, and construction of a potable water transmission interconnection to supply additional alternative water from Tampa Bay Water's High Service Pump Station to Hillsborough County. The transmission interconnection will be approximately 26 miles long and is expected to have a max daily capacity of 65 million gallons per day (MGD). The pipeline will deliver only alternative water supplies under normal operating conditions. FY2026 funding is requested to complete design and commence construction. |
| **Measurable Benefit:** | The contractual Measurable Benefit is the construction of a potable water interconnect to deliver an estimated 65 MGD maximum day capacity of alternative water supplies, promote regional resource management efforts, and support water supply goals within the Tampa Bay region. The construction will be done in accordance with permitted plans. |
| **Costs:** | Total project cost: $438,709,630 (TPR, design, permitting, and construction), initial board-approved project amount: $290,108,000<br>Tampa Bay Water: $290,755,630<br>District: $145,054,000 with $15,859,207 budgeted in previous years, $17,500,000 requested in FY2026, and $111,694,793 anticipated to be requested in future years.<br>FDEP: $2,900,000 |

## Evaluation

| | | |
|---|---|---|
| **Initial Application Quality:** | | Application included all the required information identified in the CFI Guidelines. |
| **Project Benefit:** | | The benefit of this project, if constructed, will be to provide alternative water supplies to a high growth area of Tampa Bay Water. |
| **Cost Effectiveness:** | | The cost effectiveness, based on staff evaluation and third-party review for the project is within the expected range for the design level and type of project. |
| **Past Performance:** | | Based upon an assessment of the schedule and budget for the 3 ongoing projects. |
| **Complementary Efforts:** | | Applicant has the complementary efforts of a demand management plan, an active conservation program, and promotes water conservation via education/outreach with the public and member governments. |
| **Project Readiness:** | | Project is ongoing and on schedule. |

## Strategic Goals

| | | |
|---|---|---|
| **Strategic Goals:** | | **Strategic Initiative - Alternative Water Supply:** Increase development of alternative sources of water to ensure groundwater and surface water sustainability.<br>**Tampa Bay Region Priority:** Implement Minimum Flow and Level (MFL) Recovery Strategies. |

## Overall Ranking and Recommendation

| | | |
|---|---|---|
| **AWS** | | The TPR of the preliminary design was completed and presented to the Governing Board on August 27, 2024, and the Board authorized the final design, permitting, and construction of the project. The project will assist in meeting regional water supply demands and will be to provide alternative water supplies to a high growth area of Tampa Bay Water. Total District funding shown is consistent with the long-term funding plan presented at the December 2024 Governing Board Workshop. |

## Funding

| Funding Source | Prior | FY2026 | Future | Total |
|---|---|---|---|---|
| District | $15,859,207 | $17,500,000 | $111,694,793 | $145,054,000 |
| Tampa Bay Water | $15,859,207 | $118,494,417 | $156,402,006 | $290,755,630 |
| FDEP | $2,900,000 | $0 | $0 | $2,900,000 |
| **Total** | **$34,618,414** | **$135,994,417** | **$268,096,799** | **$438,709,630** |

| Project No. Q419 | Study – Hernando County Northwest Hernando Septic to Sewer Feasibility Study |
|---|---|
| Hernando County | FY2026 |

| Risk Level: | Type 3 | Multi-Year Contract: No |
|---|---|---|

## Description

| | |
|---|---|
| **Description:** | A feasibility study for converting septic tanks to centralized sewer in northwest Hernando County. The proposed study will estimate nutrient loading from septic tanks within the Weeki Wachee and Chassahowitzka springsheds and identify projected project costs and phasing options for the construction of a sewer collection system. |
| **Measurable Benefit:** | The contractual Measurable Benefit will be the completion of this study. |
| **Costs:** | Total Project Cost (initial board-approved project amount): $150,000<br>Hernando County: $75,000<br>District: $75,000 |

## Evaluation

| | | |
|---|---|---|
| **Initial Application Quality:** | 5 | All required information identified in the CFI Guidelines was provided at the time of application. |
| **Project Benefit:** | 25 | The benefit of this project is the identification and evaluation of septic conversion projects in northwest Hernando County to reduce nutrient loading within the Weeki Wachee and Chassahowitzka springsheds. |
| **Cost Effectiveness:** | 20 | Cost is approximately 16 percent less than a similar study. |
| **Past Performance:** | 5 | Based upon an assessment of the schedule and budget for the 3 ongoing projects. |
| **Complementary Efforts:** | 7 | The project supports the FDEP Basin Management Action Plans (BMAPs). Hernando County also implements a stormwater management program and has ordinances restricting nitrogen fertilizers, addressing pet waste, and requiring septic abandonment and connection to available centralized sewer (per Section 381.0065(2),F.S.). |
| **Project Readiness:** | 7 | Study supports and aligns schedule with Governing Board prioritized initiatives and Project starts on or before March 1, 2026. |

## Strategic Goals

| | | |
|---|---|---|
| **Strategic Goals:** | 25 | **Strategic Initiative - Water Quality Maintenance and Improvement:** Develop and implement programs, projects and regulations to maintain and improve water quality.<br>**Northern Region Priority:** Improve northern coastal spring systems. |

## Overall Ranking and Recommendation

| | | |
|---|---|---|
| **Springs** | 94 | This project will assess the feasibility of converting septic tanks to centralized sewer in northwest Hernando County. This furthers Strategic Initiative and Regional Priority objectives to reduce nutrient concentrations and improve water quality within the District's northern region spring systems by supporting septic to sewer conversion projects. |

## Funding

| Funding Source | Prior | FY2026 | Future | Total |
|---|---|---|---|---|
| District | $0 | $75,000 | $0 | $75,000 |
| Hernando County | $0 | $75,000 | $0 | $75,000 |
| **Total** | **$0** | **$150,000** | **$0** | **$150,000** |

| Project No. N850 | SW IMP – Flood Protection – Sea Pines Neighborhood Flood Abatement |
|---|---|
| Pasco County | FY2026 |

| Risk Level: | Type 3 | Multi-Year Contract: Yes, Year 5 of 5 |
|---|---|---|

## Description

| | |
|---|---|
| **Description:** | Land acquisition, design, permitting, and construction of a new and upgraded stormwater conveyance systems and storage ponds within the Sea Pines neighborhood in western Pasco County. Funding was approved in FY2018 for 30% design and third-party review (TPR). At their August 2022 meeting, the Governing Board approved moving forward with this project after the TPR. Requested FY2026 funds would be used for construction. |
| **Measurable Benefit:** | The contractual Measurable Benefit will be the design, permitting and construction of stormwater conveyance and storage systems within the Sea Pines neighborhood. Construction will be in accordance with the permitted plans. |
| **Costs:** | Total project cost: $7,040,318 (land acquisition, design, TPR, permitting, and construction), initial board-approved project amount $3,300,000<br>Pasco County: $5,390,318 (includes $250,000 of land acquisition costs as funding match)<br>District: $1,650,000 with $1,400,000 budgeted in previous years, $250,000 requested in FY2026. |

## Evaluation

| | | |
|---|---|---|
| **Initial Application Quality:** | | Application included all the required information identified in the CFI Guidelines. |
| **Project Benefit:** | | The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occur in the project area and the project impacts the regional or intermediate drainage system. |
| **Cost Effectiveness:** | | Benefit/cost ratio is greater than 1. Benefits include avoided damages to structures and roads. |
| **Past Performance:** | | Based upon an assessment of the schedule and budget for the 8 ongoing projects. |
| **Complementary Efforts:** | | Cooperator's Community Rating System class is 6. |
| **Project Readiness:** | | The project is ongoing. |

## Strategic Goals

| | | |
|---|---|---|
| **Strategic Goals:** | | **Strategic Initiative – Flood Protection Maintenance and Improvement:** Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource. |

## Overall Ranking and Recommendation

| | | |
|---|---|---|
| **1A** | | This ongoing project consists of the construction of best management practices that will reduce flood risk in the Sea Pines Community of Pasco County. It will provide flood protection for the 100 year, 24-hour event that experiences structure and street flooding and is cost effective. |

## Funding

| Funding Source | Prior | FY2026 | Future | Total |
|---|---|---|---|---|
| District | $1,400,000 | $250,000 | $0 | $1,650,000 |
| Pasco County | $1,400,000 | $250,000 | $3,740,318 | $5,390,318 |
| **Total** | **$2,800,000** | **$500,000** | **$3,740,318** | **$7,040,318** |

| Project No. N865 | SW IMP – Flood Protection – Magnolia Valley Storage and Wetland Enhancement Project |
|---|---|
| Pasco County | FY2026 |

| Risk Level: | Type 3 | Multi-Year Contract: Yes, Year 6 of 6 |
|---|---|---|

## Description

| | |
|---|---|
| **Description:** | Design, permitting and construction of the Magnolia Valley Storage and Wetland Enhancement Area. This project consists of conveyance improvements in contributing areas and excavation to provide stormwater storage and wetland enhancement on a former golf course purchased by the County as part of the previous cooperatively funded Magnolia Valley Stormwater Facility and Pump Station Project (N835). Funding was approved in FY2018 for 30% design and third-party review (TPR). At their July 2021 meeting, the Governing Board approved moving forward with this project after the TPR. Requested FY2026 funds would be used for construction. |
| **Measurable Benefit:** | The contractual Measurable Benefit will be the design, permitting and construction of stormwater storage and wetland enhancement within the Magnolia Valley contributing area. Construction will be in accordance with the permitted plans. |
| **Costs:** | Total project cost (initial board-approved project amount): $8,976,900* (design, TPR, permitting and construction) * This amount was approved by the Board with the TPR.<br>Pasco County: $4,488,450<br>District: $4,488,450 with $3,950,000 requested in previous years and $538,450 requested in FY2026. |

## Evaluation

| | | |
|---|---|---|
| **Initial Application Quality:** | | Application included all the required information identified in the CFI Guidelines. |
| **Project Benefit:** | | The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occur in the project area and the project impacts the regional or intermediate drainage system. |
| **Cost Effectiveness:** | | Benefit/cost ratio is between 0.70-0.90. Benefits include avoided damages to structures and roads. Ancillary water quality benefits were demonstrated along with flood protection benefits. |
| **Past Performance:** | | Based upon an assessment of the schedule and budget for the 8 ongoing projects. |
| **Complementary Efforts:** | | Cooperator's Community Rating System class is 6. |
| **Project Readiness:** | | The project is ongoing. |

## Strategic Goals

| | | |
|---|---|---|
| **Strategic Goals:** | | **Strategic Initiative - Water Quality Maintenance and Improvement:** Develop and implement programs, projects and regulations to maintain and improve water quality.<br>**Strategic Initiative – Flood Protection Maintenance and Improvement:** Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource. |

## Overall Ranking and Recommendation

| | | |
|---|---|---|
| **1A** | | This ongoing project is designed to reduce existing structure and street flooding with ancillary water quality benefits. It will provide flood protection for the 100 year, 24-hour event that experiences structure and street flooding and is cost effective. |

## Funding

| Funding Source | Prior | FY2026 | Future | Total |
|---|---|---|---|---|
| District | $3,950,000 | $538,450 | $0 | $4,488,450 |
| Pasco County | $3,950,000 | $538,450 | $0 | $4,488,450 |
| **Total** | **$7,900,000** | **$1,076,900** | **$0** | **$8,976,900** |

| Project No. Q225 | SW IMP – Flood Protection – Lafitte Drive |
|---|---|
| Pasco County | FY2026 |

| Risk Level: | Type 3 | Multi-Year Contract: Yes, Year 3 of 3 |
|---|---|---|

## Description

| | |
|---|---|
| **Description:** | Design, permitting, and construction of flood protection best management practices (BMPs) to improve the intermediate or regional stormwater system in the vicinity of Lafitte Drive in the Sea Pines Community, located within the Hammock Creek Watershed in Pasco County. Requested FY2026 funds would be used for construction. |
| **Measurable Benefit:** | The contractual Measurable Benefit will be the design, permitting and construction of stormwater BMPs. Construction will be done in accordance with permitted plans. |
| **Costs:** | Total Project Cost (initial board-approved project amount): $3,762,834 (land acquisition, design, permitting, and construction)<br>Pasco County: $1,881,417 (includes $250,000 of land acquisition costs as funding match)<br>District: $1,881,417 with $1,150,000 budgeted in previous years, and $731,417 requested in FY2026. |

## Evaluation

| | | |
|---|---|---|
| **Initial Application Quality:** | | Application included all the required information identified in the CFI Guidelines. |
| **Project Benefit:** | | The Resource Benefit of this project will reduce the existing flooding problem during the 100 year, 24-hour storm event. Structure and street flooding currently occurs in the project area and the project impacts the regional or intermediate drainage system. |
| **Cost Effectiveness:** | | Benefit/cost ratio is greater than 1. Benefits include avoided damages to structures and roads. |
| **Past Performance:** | | Based upon an assessment of the schedule and budget for the 8 ongoing projects. |
| **Complementary Efforts:** | | Cooperator's Community Rating System class is 6. |
| **Project Readiness:** | | The project is ongoing. |

## Strategic Goals

| | | |
|---|---|---|
| **Strategic Goals:** | | **Strategic Initiative – Flood Protection Maintenance and Improvement:** Develop and implement programs, projects and regulations to maintain and improve flood protection, and operate District flood control and conservation structures to minimize flood damage while preserving the water resource |

## Overall Ranking and Recommendation

| | | |
|---|---|---|
| **1A** | | This ongoing project consists of the construction of best management practices that will reduce flood risk in the Sea Pines Community of Pasco County. It will provide flood protection for the 100 year, 24-hour event that experiences structure and street flooding and is cost effective. |

## Funding

| Funding Source | Prior | FY2026 | Future | Total |
|---|---|---|---|---|
| District | $1,150,000 | $731,417 | $0 | $1,881,417 |
| Pasco County | $1,150,000 | $731,417 | $0 | $1,881,417 |
| **Total** | **$2,300,000** | **$1,462,834** | **$0** | **$3,762,834** |

| Project No. Q421 | WMP – Lake Manatee Watershed WMP |
|---|---|
| Manatee County | FY2026 |

| Risk Level: | Type 4 | Multi-Year Contract: No |
|---|---|---|

## Description

| | |
|---|---|
| **Description:** | Complete a Watershed Management Plan (WMP) including watershed evaluation, floodplain analysis and peer review for the Lake Manatee watershed in Manatee County. |
| **Measurable Benefit:** | The completion of a WMP that will develop better floodplain information and implement floodplain management programs to maintain storage and conveyance and to minimize flood damage. |
| **Costs:** | Total Project Cost (initial board-approved project amount): $1,968,000<br>Manatee County: $984,000<br>District: $984,000 |

## Evaluation

| | | |
|---|---|---|
| **Initial Application Quality:** | 5 | All information identified in the CFI Guidelines was provided at the time of application. |
| **Project Benefit:** | 25 | The Resource Benefit of the Project is the WMP study to analyze flooding problems that exist in the watershed under current development conditions. Currently, flood analysis models are over 10 years old. |
| **Cost Effectiveness:** | 15 | Project cost per square mile is in the mid-range of historic costs (between $15k and $19k) for WMPs completed in rural watersheds. |
| **Past Performance:** | 2 | Based upon an assessment of the schedule and budget for the 3 ongoing projects. |
| **Complementary Efforts:** | 10 | Cooperator's Community Rating System class is 5. |
| **Project Readiness:** | 10 | Project is ready to begin on or before December 1, 2025 and LiDAR is available. |

## Strategic Goals

| | | |
|---|---|---|
| **Strategic Goals:** | 25 | **Strategic Initiative – Floodplain Management:** Collect and analyze data to determine floodplain information, flood protection status and trends to support floodplain management decisions and initiatives. **Regional Priority – Floodplain Management:** Prioritize projects that will identify flood risk and minimize impacts from flooding. |

## Overall Ranking and Recommendation

| | | |
|---|---|---|
| **CFI** | 92 | This project identifies flood risk in an area with limited detailed study information available. The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and improve water quality and enhance the planning of future development in the project area. |

## Funding

| Funding Source | Prior | FY2026 | Future | Total |
|---|---|---|---|---|
| District | $0 | $984,000 | $0 | $984,000 |
| Manatee County | $0 | $984,000 | $0 | $984,000 |
| **Total** | **$0** | **$1,968,000** | **$0** | **$1,968,000** |

| Project No. Q413 | Study - Physical Map Revision Update for Little Sarasota Bay, Lemon |
|---|---|
| Sarasota County | FY2026 |

| Risk Level: | Type 3 | Multi-Year Contract: No |
|---|---|---|

## Description

| | |
|---|---|
| **Description:** | Complete FEMA updates for the Phillippi Creek, Little Sarasota Bay, and Lemon Bay watersheds in Sarasota County. The project will also update the floodplain models to FEMA standards, include new development, prepare and submit the FEMA MT-2 application including models, draft floodplain maps and draft FIRM map panels. |
| **Measurable Benefit:** | The contractual Measurable Benefit will be the completion of floodplain model updates for new development and submit revised flood hazard information to FEMA for the Phillippi Creek, Little Sarasota Bay and Lemon Bay watersheds. |
| **Costs:** | Total Project Cost (initial board-approved project amount): $1,200,000<br>Cooperator: $600,000<br>District: $600,000 |

## Evaluation

| | | |
|---|---|---|
| **Initial Application Quality:** | 5 | All information identified in the CFI Guidelines was provided at the time of application. |
| **Project Benefit:** | 20 | The Resource Benefit of the Project is the update of the floodplain model and providing revisions to flood hazard information to FEMA. |
| **Cost Effectiveness:** | 25 | Project cost is comparable to historical map updates. |
| **Past Performance:** | 5 | Based upon an assessment of the schedule and budget for the 2 ongoing projects. |
| **Complementary Efforts:** | 10 | Cooperator's Community Rating System class is 5 and is in the 5 or less range. |
| **Project Readiness:** | 7 | Project is ready to begin on or before March 1, 2026, and LiDAR is available. |

## Strategic Goals

| | | |
|---|---|---|
| **Strategic Goals:** | 25 | **Strategic Initiative – Floodplain Management:** Collect and analyze data to determine floodplain information, flood protection status and trends to support floodplain management decisions and initiatives. **Regional Priority – Floodplain Management:** Prioritize projects that will identify flood risk and minimize impacts from flooding. |

## Overall Ranking and Recommendation

| | | |
|---|---|---|
| **CFI** | 97 | This project identifies flood risk in an area with outdated detailed study information available. The resulting product will be utilized for flood zone determination, to update FEMA FIRM maps, and help implement solutions that alleviate flood risk and enhance the planning of future development in the project area. |

## Funding

| Funding Source | Prior | FY2026 | Future | Total |
|---|---|---|---|---|
| District | $0 | $600,000 | $0 | $600,000 |
| Sarasota County | $0 | $600,000 | $0 | $600,000 |
| **Total** | **$0** | **$1,200,000** | **$0** | **$1,200,000** |

| Project No. Q414 | Conservation – TBW Demand Management Plan Implementation – Phase 6 |
|---|---|
| Tampa Bay Water | FY2026 |

| Risk Level: | Type 1 | Multi-Year Contract: No |
|---|---|---|

## Description

| | |
|---|---|
| **Description:** | Financial incentives and services for cost effective conservation activities, including but not limited to: high-efficiency plumbing fixtures, cooling tower optimization equipment, Florida Water Star rebates, soil moisture sensors, evapotranspiration (ET) irrigation controllers, and other irrigation efficiency improvements. Also included is the program administrative costs to ensure the successful implementation of the program. Tampa Bay Water (TBW) member governments are collaborating with TBW to implement and oversee the project. |
| **Measurable Benefit:** | The contractual Measurable Benefit will be the implementation of the program and the completion of a final report. |
| **Costs:** | Total Project Cost (initial board-approved project amount): $1,056,000<br>Tampa Bay Water: $528,000<br>District: $528,000 |

## Evaluation

| | | |
|---|---|---|
| **Initial Application Quality:** | 5 | All information identified in the CFI Guidelines was provided at the time of application. |
| **Project Benefit:** | 25 | The benefit of the project is an estimated 100,000 to 450,000 gallons per day of water conserved in the Southern Water Use Caution Area (SWUCA) and Northern Tampa Bay Water Use Caution Area (NTBWUCA). Savings will vary based on the participation rate across the various conservation activities. |
| **Cost Effectiveness:** | 25 | Project weighted average cost effectiveness is less than $2.50 per thousand gallons saved. Cost effectiveness will vary based on the participation rate across the various conservation activities. |
| **Past Performance:** | 5 | Based upon an assessment of the schedule and budget for the 3 ongoing projects. |
| **Complementary Efforts:** | 8 | Applicant has the complementary efforts of: has a demand management plan, regularly scheduled conservation meetings, an authority-level active conservation program, and actively conducts conservation education and outreach. |
| **Project Readiness:** | 7 | Project starts by March 1, 2026 and a conservation program is already established. |

## Strategic Goals

| | | |
|---|---|---|
| **Strategic Goals:** | 25 | **Strategic Initiative - Conservation:** Enhance efficiencies in all water-use sectors to ensure beneficial use.<br>**Tampa Bay Region Priority:** Implement Minimum Flow and Level (MFL) Recovery Strategies. |

## Overall Ranking and Recommendation

| | | |
|---|---|---|
| **CFI** | 100 | Project will conserve potable water in the SWUCA and NTBWUCA and is cost effective. |

## Funding

| Funding Source | Prior | FY2026 | Future | Total |
|---|---|---|---|---|
| District | $0 | $528,000 | $0 | $528,000 |
| Tampa Bay Water | $0 | $528,000 | $0 | $528,000 |
| **Total** | **$0** | **$1,056,000** | **$0** | **$1,056,000** |

| Project No. Q431 | Study – Pinellas County Real Time Flood Forecasting – Phase 1 |
|---|---|
| Pinellas County | FY2026 |

| Risk Level: | Type 3 | Multi-Year Contract: No |
|---|---|---|

## Description

| | |
|---|---|
| **Description:** | The project consists of developing Real-time Flood Forecasting (RTFF) models for the Brooker Creek, Lake Tarpon and South Creek watersheds. The project enhances existing watershed management plans by transitioning toward continuous simulations that can be modified to account for specific storm events, water level changes, and future rainfall forecasts. The project will consist of combining existing hydrologic and hydraulic ICPR4/StormWise models, developing a RTFF model with dashboard system for the systems and incorporating watershed conditions, rainfall predictions and sea level forecasts to help make flood impact decisions for the County and District. |
| **Measurable Benefit:** | The contractual Measurable Benefit will be the completion of the RTFF and FloodWise dashboard system for the Brooker Creek, Lake Tarpon and South Creek watersheds of Pinellas County. |
| **Costs:** | Total Project Cost (initial board-approved project amount): $600,000<br>Cooperator: $300,000<br>District: $300,000 |

## Evaluation

| | | |
|---|---|---|
| **Initial Application Quality:** | 5 | All information identified in the CFI Guidelines was provided at the time of application. |
| **Project Benefit:** | 25 | The Resource Benefit of the project is to provide advance notice and improved accuracy of area of impact of potential flooding impacts to life and property on a regional scale. The resulting system will allow Pinellas County and SWFWMD to better predict flood extents that may impact streets and structures within the study areas. |
| **Cost Effectiveness:** | 10 | Project cost 10-25% greater than a similar study. |
| **Past Performance:** | 5 | Based upon an assessment of the schedule and budget for the 16 onging projects. |
| **Complementary Efforts:** | 10 | Cooperator's Community Rating System class is 2 and is in the 5 or less range. |
| **Project Readiness:** | 10 | Project ready to begin by December 1, 2025. |

## Strategic Goals

| | | |
|---|---|---|
| **Strategic Goals:** | 25 | **Strategic Initiative – Floodplain Management:** Collect and analyze data to determine floodplain information, flood protection status and trends to support floodplain management decisions and initiatives. **Regional Priority – Floodplain Management:** Prioritize projects that will identify flood risk and minimize impacts from flooding. |

## Overall Ranking and Recommendation

| | | |
|---|---|---|
| **CFI** | 90 | This project will benefit Brooker Creek, Lake Tarpon and South Creek watersheds. The District is recommending funding RTFF for these watersheds as a tool to help predict water levels in the watersheds upstream of the District's Water Control Structure (S-551) located at the outfall of Lake Tarpon. The tool will help the County and District understand the potential impacts for forecasted storm events. |

## Funding

| Funding Source | Prior | FY2026 | Future | Total |
|---|---|---|---|---|
| District | $0 | $300,000 | $0 | $300,000 |
| Pinellas County | $0 | $300,000 | $0 | $300,000 |
| **Total** | **$0** | **$600,000** | **$0** | **$600,000** |

| Project No. W024 | FY2026 Tampa Bay Environmental Restoration Fund |
|---|---|
| Tampa Bay Estuary Program | FY2026 |

| Risk Level: | Type 2 | Multi-Year Contract: No |
|---|---|---|

## Description

| | |
|---|---|
| **Description:** | The Tampa Bay Environmental Restoration Fund (TBERF) was established to fund restoration, research, and education initiatives in Tampa Bay. The Tampa Bay Estuary Program (TBEP) manages the fund and secures local funding to leverage with funds obtained nationally by the Restore America's Estuaries (RAE) through environmental fines and philanthropic gifts. |
| **Measurable Benefit:** | The project will fund numerous water quality improvement and habitat restoration projects throughout the Tampa Bay watershed. |
| **Costs:** | Total Project Cost (initial board-approved project amount): $700,000<br>TBEP share $350,000<br>District share $350,000 requested in FY2026 (District share includes a 10% administrative fee for each grant managed by the TBEP). |

## Evaluation

| | | |
|---|---|---|
| **Initial Application Quality:** | 5 | All information identified in the CFI Guidelines was provided at the time of application. |
| **Project Benefit:** | 25 | Water quality improvement and natural systems restoration in Tampa Bay, a SWIM priority water body. |
| **Cost Effectiveness:** | 20 | District funds will be leveraged with other local, federal, private, and penalty funds. |
| **Past Performance:** | 5 | Based upon an assessment of the schedule and budget for the 3 ongoing projects. |
| **Complementary Efforts:** | 2 | Applicant funds projects that are complimentary to preserve natural systems and improve water quality. |
| **Project Readiness:** | 10 | Project is ready to begin on or before December 1, 2025 and program is already established. |

## Strategic Goals

| | | |
|---|---|---|
| **Strategic Goals:** | 25 | **Strategic Initiative - Conservation and Restoration:** Restoration and maintenance of natural ecosystem for the benefit of water and water-related resources.<br>**Strategic Initiative - Water Quality Maintenance and Improvement:** Develop and implement programs, projects and regulations to maintain and improve water quality.<br>**Tampa Bay Region Priority:** Improve Lake Thonotosassa, Tampa Bay, Lake Tarpon and Lake Seminole. |

## Overall Ranking and Recommendation

| | | |
|---|---|---|
| **CFI** | 92 | Due to the leveraging of local, federal, private, and penalty funds, this project is a cost effective means to implement water quality and habitat restoration projects for Tampa Bay, a SWIM priority water body. The District has provided funding for the TBERF since FY2013. For FY2013- FY2024 TBERF funded 96 projects at a total grant amount of more than $9.3M. Eleven District projects have been funded at a grant amount of $1.86 million. |

## Funding

| Funding Source | Prior | FY2026 | Future | Total |
|---|---|---|---|---|
| District | $0 | $350,000 | $0 | $350,000 |
| Tampa Bay Estuary Program | $0 | $350,000 | $0 | $350,000 |
| **Total** | **$0** | **$700,000** | **$0** | **$700,000** |

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| Project No: W027 | Tampa Bay Estuary Program - Comprehensive Management Plan Development and Implementation |
|---|---|
| Project Category: | Water Body Protection & Restoration Planning |
| Areas of Responsibility: | Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐ |

| Description | |
|---|---|
| Description: | This project provides funding for the Tampa Bay Estuary Program (TBEP) as outlined in the Interlocal Agreement which established the TBEP as an independent special district in 1998. The District has contributed funding to the TBEP since 1990 to carry out the administration and implementation of projects identified in the TBEP Comprehensive Conservation and Management Plan (CCMP). The District also provides staff to sit on the technical, management and policy (Governing Board Member) boards and the Nitrogen Management Consortium promoting consistency between the District and TBEP program objectives. In FY2022, the District and the TBEP entered into a multi-year agreement to provide annual funding for the TBEP through FY2026. |
| Benefit: | This project's support of the TBEP creates an opportunity for a cohesive effort between the District, TBEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides the opportunity to leverage funds between the partners. |
| Cost: | Total project cost: $1,012,525<br>District: $1,012,525 with $810,020 budgeted in prior years and $202,505 requested in FY2026.<br><br>The Interlocal Agreement was amended in May 2021 and approved by the Governing Board. The amended Interlocal Agreement allows for an option to review the proposed annual contribution. |

| Evaluation | |
|---|---|
| Resource Benefit: | This project creates an opportunity for a cohesive effort between the District, TBEP and other state and local agencies to implement resource management decisions and restoration activities through the support of the TBEP. |
| Cost Effectiveness: | Costs are consistent with the annual funding contribution to the TBEP identified in the Amendment and Restated Interlocal Agreement. |
| Project Readiness: | Project is ongoing. |

| Strategic Goals | |
|---|---|
| Strategic Initiatives: | - Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Conservation, Restoration and Management |
| Regional Priorities: | - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. |

| Additional Information | |
|---|---|
| Additional Information: | Tampa Bay is a SWIM Priority water body and was identified by the United States Environmental Protection Agency (USEPA), in 1990 as an estuary of Federal Significance and included it in the National Estuary Program. The Tampa Bay National Estuary Program was established in 1991 (with the District as a founding partner) to assist the region in developing a comprehensive plan for the restoration and protection of Tampa Bay. Partners include the District, USEPA, Florida Department of Environmental Protection (FDEP). Hillsborough, Manatee and Pinellas counties and the cities of St. Petersburg, Tampa and Clearwater. The goals and strategies for the Bay are identified in the CCMP for Tampa Bay which provides guidance for each entity on their role to protect and restore the Bay. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $810,020 | $202,505 | $0 | $1,012,525 |
| Total | $810,020 | $202,505 | $0 | $1,012,525 |

| Project No: W526 | Coastal and Heartland National Estuary Partnership - Comprehensive Management Plan Development and Implementation |
|---|---|
| Project Category: | Water Body Protection & Restoration Planning |
| Areas of Responsibility: | Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐ |

**Description**

| | |
|---|---|
| Description: | This project provides funding for the Coastal and Heartland National Estuary Partnership (CHNEP), formally known as Charlotte Harbor National Estuary Program, Annual Work Plan. The District has contributed annual funding to CHNEP since 1997 to carry out the administration and implementation of projects identified in the CHNEP Comprehensive Conservation and Management Plan (CCMP). The District also provides staff to sit on the technical, management and policy committees (Governing Board Member) promoting consistency between the District and CHNEP program objectives. In FY2026, the District will enter into a 5-year agreement with Charlotte County (the Host Agency for the CHNEP) to implement projects identified in the Annual Work Plan. Funding will be contingent on approval by the Governing Board annually. |
| Benefit: | This project's support of the CHNEP creates an opportunity for a cohesive effort between the District, CHNEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides the opportunity to leverage funds between the partners. |
| Cost: | Total project cost: $280,000<br>District: $280,000, with $56,000 requested in FY2026 and $224,000 anticipated to be requested in future years. |

**Evaluation**

| | |
|---|---|
| Resource Benefit: | Projects contained within the CHNEP Annual Work Plan provide opportunities for hydrologic and natural systems restoration and water quality improvements within the Peace and Myakka River watersheds and the Charlotte Harbor estuary. |
| Cost Effectiveness: | Project is cost effective and funding will be leveraged with other partners to implement projects identified in the Annual Work Plan. |
| Project Readiness: | Project is ready to begin on October 1, 2025. |

**Strategic Goals**

| | |
|---|---|
| Strategic Initiatives: | - Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Conservation, Restoration and Management |
| Regional Priorities: | - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |

**Additional Information**

| | |
|---|---|
| Additional Information: | Charlotte Harbor is a SWIM priority water body and was identified by the United States Environmental Protection Agency (USEPA) in 1995 as an estuary of Federal Significance and subsequently included in the National Estuary Program. The CHNEP was established in 1997 (with the District as a founding partner) to assist the region in developing a comprehensive plan for the restoration and protection of Charlotte Harbor. In 2019, the CHNEP implemented a major revision and update to its (CCMP) and with this update changed its formal name to the Coastal and Heartland National Estuary Partnership, thus retaining its well-known acronym, CHNEP. Partners in the CHNEP include the District and South Florida Water Management District, USEPA, Florida Department of Environmental Protection, other state, federal, and local agencies from the watershed. The goals and strategies for the Harbor are identified in the CCMP for Charlotte Harbor which provides guidance to each entity on their role to protect and restore the Harbor. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $0 | $56,000 | $224,000 | $280,000 |
| Total | $0 | $56,000 | $224,000 | $280,000 |

| | |
|---|---|
| **Project No: W612** | **Sarasota Bay Estuary Program - Comprehensive Management Plan Development and Implementation** |
| **Project Category:** | **Water Body Protection & Restoration Planning** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☒ Natural Systems: ☒ Flood Protection: ☐ |

**Description**

| | |
|---|---|
| **Description:** | This project provides funding for the Sarasota Bay Estuary Program (SBEP) as outlined in the Interlocal Agreement which established the SBEP as an independent special district in 2005. The District has contributed annual funding to the SBEP since 1990 to carry out administration and implementation of projects identified in the SBEP Comprehensive Conservation and Management Plan (CCMP). The District also provides staff to sit on the technical, management and policy (Governing Board Member) committees promoting consistency between the District and SBEP program objectives. In FY2025, the interlocal agreement was amended with a review by the SBEP Policy Board conducted every 5 years. The District's annual funding amount remains consistent with the previous five year agreement. |
| **Benefit:** | This project's support of the SBEP creates an opportunity for a cohesive effort between the District, SBEP and other state and local agencies to implement resource management decisions and restoration activities. Additionally, this project provides the opportunity to leverage funds between the partners. |
| **Cost:** | Total project cost: $665,000<br>District: $665,000 with $133,000 budgeted in previous years, $133,000 requested in FY2026 and $399,000 anticipated to be requested in future years. |

**Evaluation**

| | |
|---|---|
| **Resource Benefit:** | This project creates an opportunity for a cohesive effort between the District, SBEP and other state and local agencies to implement resource management decisions and restoration activities through the support of SBEP. |
| **Cost Effectiveness:** | Costs are consistent with prior year funding to the SBEP as identified in the Interlocal Agreement. |
| **Project Readiness:** | The project is ongoing. |

**Strategic Goals**

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|---|---|
| **Strategic Initiatives:** | - Water Quality Assessment and Planning<br>- Water Quality Maintenance and Improvement<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |

**Additional Information**

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|---|---|
| **Additional Information:** | Sarasota Bay is a SWIM priority water body and was identified by the US Environmental Protection Agency (USEPA) in 1989 as an estuary of Federal Significance and subsequently included in the National Estuary Program. The Sarasota Bay National Estuary Program was established in 1989 (within the District as a founding partner) to assist the region in developing a comprehensive plan for the restoration and protection of Sarasota Bay. Partners in the SBEP include the District, USEPA, Florida Department of Environmental Protection, Sarasota and Manatee counties, the cities of Sarasota and Bradenton, and the town of Longboat Key. The goals and strategies for the Bay are identified in the Comprehensive Conservation and Management Plan CCMP for Sarasota Bay which provides the guidance for each entity on their role to protect and restore the Bay. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $133,000 | $133,000 | $399,000 | $665,000 |
| Total | $133,000 | $133,000 | $399,000 | $665,000 |

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| **Project No: B087** | **Florida Flood Hub** |
| **Project Category:** | **Watershed Management Planning** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☐ Natural Systems: ☐ Flood Protection: ☒ |
| **Description** | |
| **Description:** | The Florida Flood Hub for Applied Research and Innovation's goal is to improve flood forecasting and inform science based policy, planning, and management. The Flood Hub was established by the state, with the work based out of the University of South Florida College of Marine Science. This effort focuses on resiliency - the ability of communities to prepare for, withstand, and rebound from flood events and other natural hazards. The project consists of creating a hub for regional models across the state. The regional models will be used to simulate historical conditions and future conditions to evaluate their performance. The regional models can also be used to set the boundary conditions for high resolution (1km scale) climate models that are currently being developed for Florida that will allow communities to better capture extreme rainfall events. |
| **Benefit:** | Key to this effort is conveying information in ways that are accessible and compelling to scientists and non scientists alike. Working in concert with the Resilient Florida Program, the Flood Hub supports statewide efforts to protect people, businesses, natural resources, and coastal infrastructure. |
| **Cost:** | Total project cost: $150,000<br>District: $150,000 with $100,000 budgeted in prior years and $50,000 requested in FY2026. |
| **Evaluation** | |
| **Resource Benefit:** | The open source products and services inform vulnerability assessments, risk analyses, economic investments, and strategies to help communities mitigate and adapt to flood related hazards. |
| **Cost Effectiveness:** | Funding will be leveraged with other partners to allow for statewide coordination in flood prevention. |
| **Project Readiness:** | Project is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Floodplain Management<br>- Emergency Flood Response |
| **Regional Priorities:** | - None |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $100,000 | $50,000 | $0 | $150,000 |
| Total | $100,000 | $50,000 | $0 | $150,000 |

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| **Project No: H015** | **Wells with Poor Water Quality in the Southern Water Use Caution Area Back-Plugging Program** |
| **Project Category:** | **Facilitating Agricultural Resource Management Systems** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐ |
| **Description** | |
| **Description:** | This is an ongoing initiative for cost-share and technical assistance to well owners within the Southern Water Use Caution Area (SWUCA) for back-plugging irrigation wells that produce highly mineralized groundwater, which has the potential to become a significant constituent of the watershed ecosystem. Since program inception in FY2002 through FY2024, the District's total reimbursement for this program is $461,961. Qualifying landowners are reimbursed to a maximum of $6,500 per well, with reimbursement determined by dimensions of the back-plug borehole interval. The Shell, Prairie, and Joshua Creek (SPJC) watersheds are priority areas for this program. |
| **Benefit:** | Back-plugging is a recommended practice to modify irrigation wells by identifying and restricting the intrusion of highly mineralized groundwater that often occurs from deeper groundwater sources in certain areas of the District. Older or deeper irrigation wells with poorly constructed or damaged casing intervals can cross-connect and degrade upper aquifer zones, and the dissolved salts accumulated over long-term pumping can seriously affect the ecosystem and water quality downstream. For growers there are several advantages of well back-plugging. Research studies along with several years of successful back-plugging efforts have demonstrated that reduced salts in groundwater irrigation sources can result in elevated crop yields, decreased water requirements, and reduced corrosion or fouling of irrigation equipment. |
| **Cost:** | Total FY2026 request: $20,000<br>District: $20,000 |
| **Evaluation** | |
| **Resource Benefit:** | This project will improve water quality to downstream receiving water bodies such as the SPJC watersheds. District-led back-plugging efforts within the SPJC watersheds have successfully reduced chloride concentrations in groundwater from irrigation wells an average of nearly 60 percent. |
| **Cost Effectiveness:** | The cost for a typical back-plug since project inception averages about $7,200 per completion, with well owners reimbursed a maximum of $6,500 per well. |
| **Project Readiness:** | Program is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Quality Maintenance and Improvement |
| **Regional Priorities:** | - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |
| **Additional Information** | |
| **Additional Information:** | In 2000, the City of Punta Gorda contacted Florida Department of Environmental Protection (FDEP) and the District with concerns for declining water quality trends observed in their public water supply reservoir. Field investigations indicated that highly mineralized groundwater produced from older, or deeper irrigation wells was the most likely source adversely impacting water quality in the Punta Gorda reservoir downstream. The Back-Plugging Initiative began in 2002 to improve water quality in watershed systems of the SWUCA, and later became an addition to the Facilitating Agricultural Resources Management Systems (FARMS) program in 2005. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $20,000 | Reoccurring Request | $20,000 |
| Total | Reoccurring Request | $20,000 | Reoccurring Request | $20,000 |

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| **Project No: H017** | **Facilitating Agricultural Resource Management Systems Program** |
| **Project Category:** | **Facilitating Agricultural Resource Management Systems** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ] |
| **Description** | |
| **Description:** | The Facilitating Agricultural Resource Management Systems (FARMS) Program is an agricultural best management practice (BMP) cost-share reimbursement program. The program is a public/private partnership developed by the District and the Florida Department of Agriculture and Consumer Services (FDACS). The purpose of the FARMS initiative is to provide cost-share funding for agricultural BMPs. |
| **Benefit:** | The FARMS Program has five specific goals: 1) Improve surface water quality which has been impacted by groundwater withdrawals, with priority given to projects located in Shell, Prairie, and Joshua Creek (SPJC) or Horse Creek watersheds; 2) Conserve, restore or augment the water resources and natural systems in the Upper Myakka River Watershed (UMRW); 3) Reduce groundwater use in the Southern Water Use Caution Area (SWUCA); 4) Reduce groundwater use for Frost/Freeze Protection within the Dover/Plant City Water Use Caution Area (DPCWUCA); and 5) Reduce Upper Floridan aquifer groundwater use and nutrient loading within the Northern District. These goals are critical in the District's overall strategy to manage water resources. Each project's performance is tracked to determine its effectiveness toward program goals. |
| **Cost:** | Total FY2026 request: $4,000,000<br>District: $4,000,000 |
| **Evaluation** | |
| **Resource Benefit:** | It is estimated that FARMS projects have reduced groundwater use within the District by more than 32 million gallons per day. |
| **Cost Effectiveness:** | Groundwater offsets accomplished through FARMS projects have a cost of approximately $2.31 per 1,000 gallons saved. |
| **Project Readiness:** | Program is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Regional Water Supply Planning<br>- Alternative Water Supplies<br>- Water Conservation<br>- Water Quality Maintenance and Improvement |
| **Regional Priorities:** | - Northern: Ensure long-term sustainable water supply.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Southern: Implement the SWUCA Recovery Strategy.<br>- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $4,000,000 | Reoccurring Request | $4,000,000 |
| Total | Reoccurring Request | $4,000,000 | Reoccurring Request | $4,000,000 |

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|---|---|
| **Project No: H529** | **Mini-FARMS Program** |
| **Project Category:** | **Facilitating Agricultural Resource Management Systems** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [X] Natural Systems: [ ] Flood Protection: [ ] |
| **Description** | |
| **Description:** | The Mini-FARMS Program complements the Facilitating Agricultural Resource Management Systems(FARMS) Program, which is a cost-share reimbursement program for agricultural projects that conserve water and protect water quality within the District. The Mini-FARMS Program (Program) is for small agricultural conservation projects and reimburses growers up to 75 percent of project costs up to a maximum of $10,000. The District has partnered with the Florida Department of Agriculture and Consumer Services (FDACS) to promote the Program. The Program has funded a total of 449 projects through April 2025 with a total reimbursement of $2,520,646. |
| **Benefit:** | The Mini-FARMS Program compliments the FARMS Program by assisting in the five FARMS goals: 1) Improve surface water quality which has been impacted by groundwater withdrawals, with priority given to projects located in Shell, Prairie, and Joshua Creek (SPJC) or Horse Creek watersheds; 2) Conserve, restore or augment the water resources and natural systems in the Upper Myakka River Watershed (UMRW); 3) Reduce groundwater use in the Southern Water Use Caution Area (SWUCA); 4) Reduce groundwater use for Frost/Freeze Protection within the Dover/Plant City Water Use Caution Area (DPCWUCA); and 5) Reduce Upper Floridan aquifer groundwater use and implement nutrient reduction best management practices (BMPs) in the District. These goals are critical in the District's overall strategy to manage water resources. |
| **Cost:** | Total FY2026 request: $500,000<br>District: $500,000 |
| **Evaluation** | |
| **Resource Benefit:** | Best management practices (BMPs) reimbursed through the Mini-FARMS Program have been shown to reduce groundwater use. |
| **Cost Effectiveness:** | The maximum cost-share amount available from the Mini-FARMS Program is $10,000 per eligible project. |
| **Project Readiness:** | Program is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Regional Water Supply Planning<br>- Alternative Water Supplies<br>- Water Conservation<br>- Water Quality Maintenance and Improvement |
| **Regional Priorities:** | - Northern: Ensure long-term sustainable water supply.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Southern: Implement the SWUCA Recovery Strategy.<br>- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $500,000 | Reoccurring Request | $500,000 |
| Total | Reoccurring Request | $500,000 | Reoccurring Request | $500,000 |

| Project No: B015 | Water Incentives Supporting Efficiency Program |
|---|---|
| Project Category: | Conservation Rebates and Retrofits |
| Areas of Responsibility: | Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ] |
| **Description** | |
| Description: | The Water Incentives Supporting Efficiency (WISE) program is a cost reimbursement program that supports the implementation of water conservation projects by non agricultural water users. This will assist in meeting the District's strategic goals associated with increased water use efficiency. The program reimburses 50 percent of eligible project costs up to $20,000 per project. Potential applicants include various public and private entities such as hospitals, schools, homeowners' associations, golf courses, and water utilities. Applications are accepted year round, and funds are allocated on a first come, first served basis. |
| Benefit: | The continuation and expansion of this program will increase water use efficiency and provide a more sustainable water supply for the region. |
| Cost: | Total FY2026 request: $225,000<br>District: $225,000 |
| **Evaluation** | |
| Resource Benefit: | Actual water savings will vary based on projects selected for funding. During prior fiscal years, a total of $589,890 was committed to a total of 55 conservation projects. Total estimated water savings for all prior projects is approximately 297,848 gallons per day. Using the program's historical average cost effectiveness, the expected savings for FY2026 is 80,000 gallons per day. |
| Cost Effectiveness: | Projects that have a cost effectiveness of less than or equal to $6 per 1,000 gallons will be considered for funding, while projects with a cost effectiveness of greater than $6 per 1,000 gallons will not be funded. |
| Project Readiness: | Program is ongoing. |
| **Strategic Goals** | |
| Strategic Initiatives: | - Water Conservation |
| Regional Priorities: | - Northern: Ensure long-term sustainable water supply.<br>- Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Southern: Implement the SWUCA Recovery Strategy. |
| **Additional Information** | |
| Additional Information: | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $225,000 | Reoccurring Request | $225,000 |
| Total | Reoccurring Request | $225,000 | Reoccurring Request | $225,000 |

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|---|---|
| **Project No: H103** | **Water Supply & Water Resource Development Grant Program** |
| **Project Category:** | **Other Water Supply Development Assistance** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [ ] Natural Systems: [ ] Flood Protection: [ ] |
| **Description** | |
| **Description:** | This program provides funding for regional water resource and water supply development projects to help protect our existing water resources and ensure the needs of existing and future users are met. Grants will be available to help communities plan for and implement conservation, reuse and other water supply and water resource development projects. Projects selected for funding will be prioritized by areas of greatest need and greatest benefit. Consideration of the following will be given when selecting projects:- provides regional benefits- benefits water bodies with adopted minimum flows and minimum water levels (MFLs), primarily those in recovery or prevention- provides dual benefits to water supply and water quality- provides complementary efforts such as conservation- can be timely implemented- evaluates the feasibility of the implementation of a regional project- the capital cost per 1,000 gallons of water made available |
| **Benefit:** | The projected public supply demand increase for the District's region requires coordination between the District, the state and regional stakeholders in order to support Florida's growing economy. Projects providing a regional impact compared to localized areas provide a more sustainable benefit. |
| **Cost:** | Total FY2026 request: $10,000,000<br>Department of Environmental Protection: $10,000,000 |
| **Evaluation** | |
| **Resource Benefit:** | The resource benefit is the development of viable regional water resources and water supply through reclaimed water, surface water storage, feasibility studies, conservation and other efforts to develop alternative water supplies. |
| **Cost Effectiveness:** | Cost effectiveness of each project will be evaluated to leverage the greatest regional coordination and return on investment. |
| **Project Readiness:** | Program is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Regional Water Supply Planning<br>- Alternative Water Supplies<br>- Reclaimed Water |
| **Regional Priorities:** | - Northern: Ensure long-term sustainable water supply.<br>- Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Southern: Implement the SWUCA Recovery Strategy. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| Department of Environmental Protection | Reoccurring Request | $10,000,000 | Reoccurring Request | $10,000,000 |
| Total | Reoccurring Request | $10,000,000 | Reoccurring Request | $10,000,000 |

| | |
|---|---|
| **Project No: B099** | **Quality of Water Improvement Program** |
| **Project Category:** | **Quality of Water Improvement Program - Well Plugging** |
| **Areas of Responsibility:** | Water Supply: ☐ Water Quality: ☒ Natural Systems: ☐ Flood Protection: ☐ |
| **Description** | |
| **Description:** | The Quality of Water Improvement Program (QWIP) provides funding assistance to landowners for the proper abandonment of artesian wells. Pursuant to Ch. 373.206, Florida Statutes any abandoned artesian well having a detrimental impact on the District's water resources must be properly plugged. The program reimburses landowners up to 100 percent of the well plugging costs in qualified counties. The maximum reimbursement per well is $6,000, and the annual maximum per landowner is $18,000. Approximately 200 wells are properly plugged each year. Over $15 million has been reimbursed to landowners since the program's inception in 1974. |
| **Benefit:** | The abandonment of wells prevents the waste and contamination of potable water from deteriorated or improperly constructed water wells. Abandoned artesian wells may flow at the surface wasting potable water. Wells with deteriorated or insufficient casing depths allow water from normally isolated aquifers to mix, resulting in aquifer contamination. |
| **Cost:** | Total FY2026 request: $625,000<br>District: $625,000<br><br>FY2026 funding will be used for:<br>- District Grants: well plug reimbursements to landowners ($600,000)<br>- Contracted Services for District Projects: Manatee and Sarasota County delegated well abandonment oversight ($25,000) |
| **Evaluation** | |
| **Resource Benefit:** | Plugging abandoned or unused wells prevents flowing wells from wasting potable water. Plugging abandoned or unused wells with deteriorated or insufficient casing prevents aquifer contamination. |
| **Cost Effectiveness:** | Plugging abandoned or unused flowing wells helps to sustain groundwater levels and saves potable water, which reduces the need and cost to develop additional groundwater or alternative water sources. |
| **Project Readiness:** | Program is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Regional Water Supply Planning<br>- Water Conservation<br>- Water Quality Maintenance and Improvement<br>- Conservation, Restoration and Management |
| **Regional Priorities:** | - Heartland: Implement the SWUCA Recovery Strategy.<br>- Southern: Implement the SWUCA Recovery Strategy.<br>- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $625,000 | Reoccurring Request | $625,000 |
| Total | Reoccurring Request | $625,000 | Reoccurring Request | $625,000 |

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|---|---|
| **Project No: P259** | **Youth Water Resources Education Program** |
| **Project Category:** | **Water Resource Education** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [X] Natural Systems: [X] Flood Protection: [X] |
| **Description** | |
| **Description:** | Each year, this program educates an estimated 130,000 students and teachers about freshwater resources through Splash! school grants, grade-level field trip programs, teacher trainings, the Envirothon and other hands-on programming in 15 county school districts. The program also offers additional educational resources to help increase students' knowledge of freshwater resources, such as publications, electronic teaching tools and water test kits. Project pre-and post-tests confirm an average water resources knowledge gain of 30 percent in participating students. |
| **Benefit:** | This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. In eight counties, school districts have incorporated District materials into their curriculum, ensuring across-the-board student impacts. District grants, field trips and education materials are the catalyst for a level of water resources education that would not occur without this program. |
| **Cost:** | Total FY2026 request: $698,525<br>District: $698,525<br><br>FY2026 funding will be used for:<br>- District Grants: Programming in 15 county school districts for students and teachers ($680,000)<br>- Contracted Services for District Projects: Teacher training and curriculum tool development ($18,525) |
| **Evaluation** | |
| **Resource Benefit:** | Research shows that hands-on learning experiences, like those incorporated in this program, are more likely to result in sustainable knowledge gain and behavior change by instilling in students at a young age the importance of water resources protection and conservation. By promoting the conservation and protection of water resources, the District delays the need for initiating costly water resource development or restoration projects. |
| **Cost Effectiveness:** | The annual cost and reach of this program averages out to approximately $5.60 per student reached. |
| **Project Readiness:** | Program is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Conservation<br>- Water Quality Maintenance and Improvement |
| **Regional Priorities:** | - Northern: Ensure long-term sustainable water supply.<br>- Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.<br>- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes.<br>- Southern: Implement the SWUCA Recovery Strategy.<br>- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $698,525 | Reoccurring Request | $698,525 |
| Total | Reoccurring Request | $698,525 | Reoccurring Request | $698,525 |

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|---|---|
| **Project No: P268** | **Public Water Resources Education Program** |
| **Project Category:** | **Water Resource Education** |
| **Areas of Responsibility:** | Water Supply: [X] Water Quality: [X] Natural Systems: [X] Flood Protection: [X] |
| **Description** | |
| **Description:** | This program educates the public about the District's core mission through 1) decision-maker water schools and 2) public service announcements through social media. |
| **Benefit:** | This program helps fulfill the District's Strategic Plan, which includes engagement through outreach and education under the Core Business Processes. Decision-maker water schools provide elected officials, community leaders, and other decision makers with factual information about their county's water resources and encourage improved public policy and decision-making regarding water resource issues. Social media allows the District to send information to the public in a timely, cost-efficient manner. The District's social media platforms are used to communicate the District's mission, goals and culture. |
| **Cost:** | Total FY2026 request: $11,500<br>District: $11,500<br><br>FY2026 funding will be used for:<br>- District Grants: Decision-maker water schools with government agencies ($5,000)<br>- Contracted Services for District Projects: Public service announcements ($6,500) |
| **Evaluation** | |
| **Resource Benefit:** | By promoting the conservation and protection of water resources, the District delays the need for developing costly water resource development or restoration projects. |
| **Cost Effectiveness:** | Through these outreach efforts, more than 13.7 million people were reached with messaging on social media in FY2024 at a cost less than $.01 per person reached. |
| **Project Readiness:** | Program is ongoing. |
| **Strategic Goals** | |
| **Strategic Initiatives:** | - Water Conservation |
| **Regional Priorities:** | - Northern: Ensure long-term sustainable water supply.<br>- Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.<br>- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.<br>- Heartland: Implement the SWUCA Recovery Strategy.<br>- Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes.<br>- Southern: Implement the SWUCA Recovery Strategy.<br>- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks. |
| **Additional Information** | |
| **Additional Information:** | |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $11,500 | Reoccurring Request | $11,500 |
| Total | Reoccurring Request | $11,500 | Reoccurring Request | $11,500 |

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| **Project No: C005/C007** | Data Collection Site Acquisitions |
| **Program:** | Water Resource Planning and Monitoring |
| **Activity:** | Research, Data Collection, Analysis & Monitoring |
| **Project Type:** | Land and Interests in Land Acquired for Data Collection Sites |
| **Physical Location:** | District's 16-County Region |
| **Physical Description:** | To Be Determined |
| **Expected Completion Date:** | Ongoing |
| **Plan Linkages:** | Strategic Plan; Watershed Management Plans; Southern Water Use Caution Area; Regional Water Supply Plan; Five-Year Water Resource Development Work Program |
| **Area(s) of Responsibility:** | Water Supply, Water Quality |

**Description**

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| **Background:** | The District acquires perpetual easements for sites necessary to assess groundwater sustainability and development of water supply solutions and to preserve existing sites necessary to construct a Districtwide network of groundwater monitoring wells. The District relies upon a network of groundwater monitor wells to provide information on water levels and water quality of various aquifer systems. The data obtained from these wells is utilized for a large variety of tasks including potentiometric surface map construction, saltwater intrusion and other contaminant status reporting site-specific project work to establish and modify minimum levels, and assessment of current water supplies. Regulation of the Floridan and the intermediate aquifers depend on the data collected from these sites. District computer models also rely heavily on water level information. |
| **Alternative(s):** | An alternative to obtaining permanent easement for key well sites that are used for minimum flows and minimum water levels (MFLs) and having an extensive history of data collection critical for performance monitoring of the MFLs program, as well as other District initiatives would be to obtain new sites. The cost to obtain a permanent easement on an existing well site is generally lower than the cost to replace that well site because the new site will still need to have some form of title interest, including well construction costs to replace the wells. In addition, the heterogeneity of the aquifer systems might impact the new well location and not allow for a good comparison of data from a destroyed well site to the new well site. |

**Cost**

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| **Basic Construction Costs:** | The cost of well construction and related activities associated with upper and lower Floridan aquifers, wetland and lake monitoring is budgeted separately under Aquifer Exploration and Monitor Well Drilling Program. It includes contracted well construction of permanent and temporary wells and associated materials such as casings and cement. |
| **Other Project Costs:** | The FY2026 funding request of $150,000 is for acquisition of perpetual easements in support of the District's network of groundwater monitoring wells. This includes the purchase of perpetual easements and associated ancillary costs such as surveys, appraisals, title insurance, environmental site assessments, and documentary stamps. It is projected that $150,000 will be required annually from FY2027 through FY2030 based on background information that has been acquired for the sites. Funding for future years pending Governing Board approval through the annual budget process. |
| **Anticipated Initial Operating Costs:** | District staff time and travel costs associated with this project are to be determined and are excluded from the amounts referenced. |
| **Anticipated Continuing Operating Costs:** | There are no additional recurring operating costs anticipated at this time. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $150,000 | Reoccurring Request | $150,000 |
| Total | Reoccurring Request | $150,000 | Reoccurring Request | $150,000 |

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| **Project No: S097** | Florida Forever Work Plan Land Purchases |
| **Program:** | Land Acquisition, Restoration and Public Works |
| **Activity:** | Land Acquisition |
| **Project Type:** | Lands Acquired through the Florida Forever Program |
| **Physical Location:** | District's 16-County Region |
| **Physical Description:** | To Be Determined |
| **Expected Completion Date:** | Ongoing |
| **Plan Linkages:** | Strategic Plan; Watershed Management Plans; SWIM Plans; Southern Water Use Caution Area |
| **Area(s) of Responsibility:** | Natural Systems |

**Description**

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| **Background:** | The District has recognized land acquisition as one of its primary tools for achieving its statutory responsibilities. Section 373.139, Florida Statutes, authorizes the District to acquire fee simple or less-than-fee interests to the lands necessary for flood control, water storage, water management, conservation and protection of water resources, aquifer recharge, water resource and water supply development, and preservation of wetlands, streams and lakes. The District purchases land and interests in land through fee simple land acquisition and acquisition of less-than-fee simply interests (e.g., conservation easements) under the state's Florida Forever program. This program provides funding for land acquisition and capital improvements to state agencies, the water management districts, and local governments. |
| **Alternative(s):** | The alternatives to purchasing necessary land or interests to achieve statutory responsibilities would be to place additional regulations and restrictions on lands requiring protection. Many of these alternatives are not within the District's authority. |

**Cost**

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| **Basic Construction Costs:** | No construction costs are associated with this request. |
| **Other Project Costs:** | It is projected that the District will have an estimated $16,784,479 available in prior year funds generated from the sale of land or real estate interests.<br><br>For FY2026, $16,700,000 is budgeted for land acquired through the Florida Forever Work Plan. This includes funds for land acquisition and associated ancillary costs such as surveys, appraisals, title insurance, environmental site assessments, and documentary stamps. No funding is currently projected for land acquisition and associated ancillary costs from FY2027 through FY2030. |
| **Anticipated Initial Operating Costs:** | District staff time and travel costs associated with this project are to be determined and are excluded from the amounts referenced. |
| **Anticipated Continuing Operating Costs:** | The District acquires real estate interests for projects that would enhance its existing ownership responsibilities or provide management benefits. Depending on the size of the property, location and interest acquired, the operating costs may increase and are evaluated at the time of acquisition. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $16,700,000 | Reoccurring Request | $16,700,000 |
| Total | Reoccurring Request | $16,700,000 | Reoccurring Request | $16,700,000 |

| | |
|---|---|
| **Project No: C219** | Districtwide HVAC, Pavement and Roof Renovations |
| **Program:** | Land Acquisition, Restoration and Public Works |
| **Activity:** | Facilities Construction and Major Renovations |
| **Project Type:** | Facility Renovations |
| **Physical Location:** | Brooksville, Tampa, Sarasota and Lake Hancock Offices |
| **Physical Description:** | HVAC, Pavement and Roof Renovations as Required |
| **Expected Completion Date:** | Ongoing |
| **Plan Linkages:** | Strategic Plan |
| **Area(s) of Responsibility:** | Water Supply, Water Quality, Flood Protection, Natural Systems |

**Description**

| | |
|---|---|
| **Background:** | The District currently owns and maintains three public offices in Brooksville, Tampa, and Sarasota and one field office in Bartow at Lake Hancock. These facilities consist of approximately 70 acres with a total of 261,799 square feet of buildings under roof and 725,408 square feet of paved parking and driveways. Some of the construction dates back more than 50 years. This ongoing program was created to proactively maintain District assets and provide a safe and healthy environment for staff and the public. Heating, ventilation and air conditioning systems (HVAC), pavement, and roof renovations are planned and budgeted according to a multi-year schedule that minimizes the opportunity for building damage and loss of staff productivity. Renovations do not change the function of existing facilities, they simply maintain them in the state of their intended use. |
| **Alternative(s):** | If the Districtwide HVAC, pavement and roof renovations are not funded, the facilities maintenance costs are expected to increase significantly as additional maintenance activities are required to keep facilities in a safe and operational order. Not funding the projects would allow for degraded and deteriorated conditions requiring extensive restoration, such as moisture damage to buildings and expanded pavement cracks, resulting in higher costs than currently proposed. These projects are prioritized in a proactive effort to avoid damage and unnecessary costs while maximizing the life of the equipment, structures and grounds. |

**Cost**

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|---|---|
| **Basic Construction Costs:** | Funding for future years pending Governing Board approval through the annual budget process.<br><br>FY2026<br>- Brooksville Building 5 Roof (Replacement): $300,000<br>- Lake Hancock Roof (Replacement): $100,000<br>- Tampa Service Office Parking Lot Re-surfacing: $300,000<br>- Brooksville Building 3 Rooftop HVAC (Replacement): $200,000.<br><br>A facilities assessment was completed in FY2025 and is currently being reviewed, upon finalization this assessment will provide guidance on projects for FY2027 through FY2030. |
| **Other Project Costs:** | There are no other project costs anticipated at this time. |
| **Anticipated Initial Operating Costs:** | There are no additional initial operating costs anticipated at this time. |
| **Anticipated Continuing Operating Costs:** | There are unforeseen operating costs/savings that cannot be identified at this time. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $900,000 | Reoccurring Request | $900,000 |
| Total | Reoccurring Request | $900,000 | Reoccurring Request | $900,000 |

| | |
|---|---|
| **Project No: C221** | Districtwide Building Automation and Access Controls System |
| **Program:** | Land Acquisition, Restoration and Public Works |
| **Activity:** | Facilities Construction and Major Renovations |
| **Project Type:** | Facility Renovations |
| **Physical Location:** | Brooksville, Tampa, Sarasota and Lake Hancock Offices |
| **Physical Description:** | Building Automation and Access Controls System Installation or Upgrades as Required |
| **Expected Completion Date:** | 09/2026 |
| **Plan Linkages:** | Strategic Plan |
| **Area(s) of Responsibility:** | Water Supply, Water Quality, Flood Protection, Natural Systems |

**Description**

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|---|---|
| **Background:** | The District currently owns and maintains three public offices in Brooksville, Tampa, and Sarasota and one field office in Bartow at Lake Hancock. These facilities consist of approximately 70 acres with a total of 265,879 square feet of buildings under roof. A building automation system is used to monitor and operate the major building functions, such as lighting and heating, ventilation and air conditioning (HVAC). Utilization of this system allows staff to program and operate the buildings during occupied and unoccupied times, specify weekend and holiday settings, and for special provisions such as meetings outside of normal business hours. This minimizes the use of energy when possible and reduces unanticipated drive time. An access control system allows staff to define who has access to District offices, what they have access to within each office, and the hours they are permitted that access. Use of access controls provides a high-level layer of security for the protection of District assets and staff.<br><br>This request is to equip the Sarasota office and Lake Hancock field office with a building automation system, as well as equip the Lake Hancock field office with the same badge access control system as the rest of the District offices. |
| **Alternative(s):** | If the building automation and access control systems are not installed as requested at the Sarasota office and Lake Hancock field office, we will not be able to control HVAC and lighting in occupied buildings. Additionally, these functions are essential during severe weather events and allow staff to resume operations without delay. |

**Cost**

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|---|---|
| **Basic Construction Costs:** | Funding for installation of building automation and access control systems at the Sarasota office and Lake Hancock field office is $75,000. |
| **Other Project Costs:** | There are no other project costs anticipated at this time. |
| **Anticipated Initial Operating Costs:** | There are no additional initial operating costs anticipated at this time. |
| **Anticipated Continuing Operating Costs:** | There are unforeseen operating costs/savings that cannot be identified at this time. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $0 | $75,000 | $0 | $75,000 |
| Total | $0 | $75,000 | $0 | $75,000 |

| | |
|---|---|
| **Project No: SM04** | Hampton Tract Security Site Improvements at Green Swamp East |
| **Program:** | Operation and Maintenance of Works and Lands |
| **Activity:** | Land Management |
| **Project Type:** | Pole Barn Construction |
| **Physical Location:** | Green Swamp East |
| **Physical Description:** | A 30x45x14 (1,350 sq-ft) open pole barn (1,350 sq-ft), 29ga Galvalume roofing, and a concrete slab. |
| **Expected Completion Date:** | 09/2026 |
| **Plan Linkages:** | Strategic Plan |
| **Area(s) of Responsibility:** | Natural Systems |

**Description**

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|---|---|
| **Background:** | The purpose of replacing the existing residence with a pole barn is to retain ongoing security services performed by FWC Law Enforcement in Green Swamp East and the surrounding area, by allowing officer(s) with RV trailers to live onsite and thus removing O&M from the District. The existing residence is at the end of useful life and is cost prohibitive to perform large maintenance/repairs. The District received greater cost benefit to security services on its lands with live-on security than through the Security contract. |
| **Alternative(s):** | (1) Replacement of the existing residence at a higher cost of ~$80-$90k. (2) Remove the existing trailer and not facilitate a space for a new officer would result in the loss of live-on security officer. Additional funds would need to be budgeted in the security services contract (minimum $1,000.00/month per property covered) to obtain equal or lesser services. |

**Cost**

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|---|---|
| **Basic Construction Costs:** | For FY2026, $35,000 is budgeted for all preparation, materials and construction of a new engineered pole barn. |
| **Other Project Costs:** | In FY2025, $8,000 was budgeted for the demolition/hauling of existing trailer that will not be capitalized, therefore is excluded from the funding table below. |
| **Anticipated Initial Operating Costs:** | There are no additional initial operating costs with this request. |
| **Anticipated Continuing Operating Costs:** | A reduction of approximately $7,500 per year in operating costs is anticipated. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $0 | $35,000 | $0 | $35,000 |
| Total | $0 | $35,000 | $0 | $35,000 |

| | |
|---|---|
| **Project No: C677** | Wysong-Coogler Structure Refurbishment |
| **Program:** | Operation and Maintenance of Works and Lands |
| **Activity:** | Works |
| **Project Type:** | Structure Modification |
| **Physical Location:** | The Wysong-Coogler Dam is located on the Withlacoochee River near Carlsons Landing in both Citrus County and Sumter County. |
| **Physical Description:** | The main dam foundation is comprised of a 15-foot wide, cast-in-place concrete foundation. An electro-mechanical system controls the inflatable dam, to inflate and deflate it with water that is pumped through the piping system. |
| **Expected Completion Date:** | 12/2026 for Design. Construction is to-be-determined. |
| **Plan Linkages:** | Strategic Plan |
| **Area(s) of Responsibility:** | Natural Systems |

**Description**

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|---|---|
| **Background:** | The purpose of this project is to refurbish the inflatable dam and boat lock at the Wysong structure. Aging air bladders and pneumatic components that leak are requiring refill by the compressor multiple times a day. Also, the structure and lock gates are showing signs of severe structural corrosion. This project will improve operation and maintenance of the structure and lock, allowing for more efficient and accurate gate operations in response to storm events or during periods of low water. An improved maintenance system will reduce staff time and allow for year-round maintenance or inspections that are currently limited when river levels are high. |
| **Alternative(s):** | One alternative is to remove the structure. However, this would not be a good solution as it has already been removed and then put back. The other alternative is not to fund the request. With this, the structure would continue to deteriorate and eventually become inoperable. More maintenance would be required with increased costs. |

**Cost**

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|---|---|
| **Basic Construction Costs:** | Construction is estimated to be $12,000,000 based on 30% completed design. Funding for construction is contingent upon Governing Board approval in future years. |
| **Other Project Costs:** | Design totals $700,000 with $500,000 budgeted in FY2025 and an additional $200,000 requested in FY2026. |
| **Anticipated Initial Operating Costs:** | There are no additional initial operating costs. |
| **Anticipated Continuing Operating Costs:** | There are no additional operating costs. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $500,000 | $200,000 | $12,000,000 | $12,700,000 |
| Total | $500,000 | $200,000 | $12,000,000 | $12,700,000 |

| | |
|---|---|
| **Project No: C687** | Water Control Structure Control System Replacements |
| **Program:** | Operation and Maintenance of Works and Lands |
| **Activity:** | Works |
| **Project Type:** | Structure Enhancement |
| **Physical Location:** | District Structures |
| **Physical Description:** | Up to 43 Water Control Structures |
| **Expected Completion Date:** | 09/2027 |
| **Plan Linkages:** | Strategic Plan. |
| **Area(s) of Responsibility:** | Water Supply, Flood Protection, Natural Systems |

**Description**

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|---|---|
| **Background:** | Previously, remote operability was added to structures without standardization of equipment, wiring, and routing, as well as lacking wiring diagrams. Additionally, the main components associated with the remote operability have reached or exceeded their useful life. The remote operability of the District's water control structures is critical to protecting life and property within the region. |
| **Alternative(s):** | If not funded, the remote operability of the District's most critical water control structures would be increasingly unreliable and unexpected failures would increase. These structures protect life and property, so a failure presents a significant risk. Additionally, the increasing number of failures will increase maintenance and repair costs. |

**Cost**

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|---|---|
| **Basic Construction Costs:** | The FY2026 funding request of $1,000,000 is the second year of funding providing a total of $2,000,000 required for the construction phase to replace the control system of up to 43 of the District's remotely operated structures. |
| **Other Project Costs:** | In FY2024, $250,000 was budgeted for the design of the project which began that fiscal year. |
| **Anticipated Initial Operating Costs:** | There are no additional initial operating costs. |
| **Anticipated Continuing Operating Costs:** | There are no additional ongoing operating costs. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $1,250,000 | $1,000,000 | $0 | $2,250,000 |
| Total | $1,250,000 | $1,000,000 | $0 | $2,250,000 |

| | |
|---|---|
| **Project No: C690** | WC-2 Flood Control Structure Replacement |
| **Program:** | Operation and Maintenance of Works and Lands |
| **Activity:** | Works |
| **Project Type:** | Structure Replacement |
| **Physical Location:** | The structure is located on the Gant Lake Canal; 3.4 miles downstream from S-11 and 0.2 miles east-northeast of the Little Withlacoochee River. |
| **Physical Description:** | The existing structure is a gated four-bay, reinforced concrete structure with four 8ft wide x 5ft high steel, radial-arm, manually operated gates to be replaced with a fixed concrete weir system. |
| **Expected Completion Date:** | 09/2026 |
| **Plan Linkages:** | Strategic Plan |
| **Area(s) of Responsibility:** | Flood Protection |

**Description**

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|---|---|
| **Background:** | The WC-2 structure was built in 1967 and transferred to the District in 1970 to provide flood protection to local farmlands and maintain optimum water surface elevations in Gant Lake Canal for local agricultural use. The structure's four gates are manually operated by means of hoists consisting of a hand-wheel, open-gears, driveshaft resting on a trunnion, and wire ropes. These gates are currently inoperable and have been set at a fixed elevation, essentially functioning as a fixed weir allowing water to flow through the structure once the water elevation reaches the top of the gates. Rather than repairing the gates, replacing the existing structure with a permanent fixed weir system would be more efficient and cost-effective by eliminating the need to send an operator to the remote site to operate as needed, as well as reduce maintenance requirements. |
| **Alternative(s):** | One alternative is to replace the inoperable gate systems with in kind design. For time, safety, and recurring maintenance cost measures it is not the preferred solution. The other alternative is to not fund the request. The structure would continue to be inoperable and further deteriorate. More maintenance would be required with increased costs for maintenance and repairs. |

**Cost**

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|---|---|
| **Basic Construction Costs:** | Construction costs are budgeted at $2,600,000 beginning in FY2025. |
| **Other Project Costs:** | Design costs were budgeted at $250,000. |
| **Anticipated Initial Operating Costs:** | There are no additional initial operating costs. |
| **Anticipated Continuing Operating Costs:** | There are no additional ongoing operating costs. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $2,250,000 | $600,000 | $0 | $2,850,000 |
| Total | $2,250,000 | $600,000 | $0 | $2,850,000 |

| | |
|---|---|
| **Project No: C693** | P-1 and P-3 Structure Replacement |
| **Program:** | Operation and Maintenance of Works and Lands |
| **Activity:** | Works |
| **Project Type:** | Structure Replacement |
| **Physical Location:** | Both structures are located in Polk County. P-1 is on Lake Lena and P-3 is located on Lake Arrieta. |
| **Physical Description:** | P-1 is a single-pedestal, gearhead-stem operated, Armco sluice gate measuring 12 feet by 2.5 feet, situated in a concrete weir attached to the upstream wingwall of a double box culvert. P-3 is designed with an integral spillway-riser system and a 42 inch diameter pipe culvert. |
| **Expected Completion Date:** | 05/2027 |
| **Plan Linkages:** | Strategic Plan |
| **Area(s) of Responsibility:** | Flood Protection, Natural Systems |

**Description**

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|---|---|
| **Background:** | Polk County structures P-1 and P-3 are nearing the end of their service life. This project will improve operations and maintenance of the two structures, ensuring they continue to provide their intended benefits. |
| **Alternative(s):** | One alternative would be to refurbish instead of replace the structures. A consultant is currently analyzing if refurbishment would suffice. |

**Cost**

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|---|---|
| **Basic Construction Costs:** | Funds to construct both replacements are requested in FY2026 in the amount of $1,500,000. |
| **Other Project Costs:** | In FY2025, $225,000 for design services are excluded from the funding schedule below. |
| **Anticipated Initial Operating Costs:** | There are no additional initial operating costs. |
| **Anticipated Continuing Operating Costs:** | There are no anticipated continuing operating costs. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | $0 | $1,500,000 | $0 | $1,500,000 |
| Total | $0 | $1,500,000 | $0 | $1,500,000 |

| | |
|---|---|
| **Project No: C005/C007** | Aquifer Exploration and Monitor Well Drilling Program |
| **Program:** | Water Resource Planning and Monitoring |
| **Activity:** | Research, Data Collection, Analysis & Monitoring |
| **Project Type:** | Monitor Well Construction and Associated Activities |
| **Physical Location:** | District's 16-County Region |
| **Physical Description:** | Monitor Wells |
| **Expected Completion Date:** | Ongoing |
| **Plan Linkages:** | Strategic Plan, Regional Water Supply Plan, Hydrologic Data Section Data Monitoring Budget, and the Geohydrologic Data Section Work Plan. Areas of Responsibility include Water Supply, Water Quality and Natural Systems. |
| **Area(s) of Responsibility:** | Water Supply, Water Quality |

**Description**

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|---|---|
| **Background:** | This is an ongoing project for coring, drilling, testing, and construction of monitor wells at Regional Observation and Monitor well Program (ROMP) sites and support project sites including the Upper Floridan aquifer Nutrient Monitoring Network (UFANMN). The ROMP was established in 1974 to construct a Districtwide network of groundwater monitoring wells to provide key information concerning existing hydrologic conditions of groundwater sources (s. 373.145 Florida Statutes). The ROMP has expanded to include the drilling and construction (and associated data collection activities) of numerous wells associated with key support projects such as the Northern Tampa Bay Water Use Caution Area wellfield recovery monitoring, the Northern Water Resources Assessment Project, and the Southern Water Use Caution Area. Exploratory core drilling and intensive data collection are performed by District staff and well construction is generally performed under contract with private sector drilling firms. Drilling and testing will be performed at strategic well sites to characterize the hydrogeology from land surface to the saltwater interface, the base of the upper Floridan aquifer, or the base of the Floridan aquifer system. Key sites will include exploratory data collection to characterize the middle confining units and lower Floridan aquifers. Each well site will have permanent monitor wells installed into the surficial, Hawthorn, upper Floridan, and lower Floridan aquifers, as needed. In addition, most well sites will have temporary observation wells installed for conducting aquifer performance tests. The data collected during construction of the well sites will be used in numerous District projects including models for water supply development, rulemaking for minimum flows and levels, and long-term water level and water quality monitoring. |
| **Alternative(s):** | Impact: Hydrogeologic data necessary for supporting groundwater modeling efforts, monitoring saltwater intrusion, and establishing minimum flows and levels will not be collected. Alternative: The monitor wells are currently constructed by private sector well drilling companies. The District would have to purchase well drilling rigs to perform the well construction in-house. |

**Cost**

| | |
|---|---|
| **Basic Construction Costs:** | The FY2026 funding request of $1,620,000 is for construction of monitor wells at ROMP sites and support project well sites. Funding for future years pending Governing Board approval through the annual budget process. |
| **Other Project Costs:** | No other project costs associated with this request have been identified. |
| **Anticipated Initial Operating Costs:** | Initial operating costs anticipated in FY2026 not included in the funding schedule below are for monitor well water level instrumentation estimated at $18,340 with $16,450 for equipment and supplies and $1,890 for installation. |
| **Anticipated Continuing Operating Costs:** | Annual operating cost to maintain the monitor well water level instrumentation is approximately $718. |

**Funding**

| Funding Source | Prior | FY2026 Requested | Future | Total |
|---|---|---|---|---|
| District | Reoccurring Request | $1,620,000 | Reoccurring Request | $1,620,000 |
| Total | Reoccurring Request | $1,620,000 | Reoccurring Request | $1,620,000 |