

Fiscal Year 2027

Recommended Annual Service Budget

Pursuant to Section 373.536, Florida Statutes



Southwest Florida
Water Management District

WATERMATTERS.ORG • 1-800-423-1476

June 23, 2026

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

Page

I.	Introduction	
	A) History of Water Management Districts.....	1
	B) Overview of the District	2
	C) District Organization Chart	4
	D) Mission and Guiding Principles of the District	5
	E) Organization of the Budget	6
	F) Budgetary Accounting	7
	G) Development of the District Budget.....	8
	H) Budget Guidelines.....	10
	I) Budget Development Calendar and Milestones	12
II.	Budget Highlights	
	A) Budget Overview	15
	B) Adequacy of Fiscal Resources	16
	C) Budget by Fund	18
	D) Budget by Revenue Source	20
	E) Budget by Expenditure Category	22
	F) Budget by Program	26
	G) Budget by Area of Responsibility (AOR)	31
III.	Budget by Expenditure Category Details	
	A) Workforce and Salaries & Benefits	36
	B) Operating Expenses.....	39
	C) Contracted Services for Operations	43
	D) Operating Capital Outlay	46
	E) Contracted Services for District Projects.....	48
	F) Cooperative Funding and District Grants	51
	G) Fixed Capital Outlay	53
IV.	Project Evaluations	55

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, not owned by any 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.

I. Introduction

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.

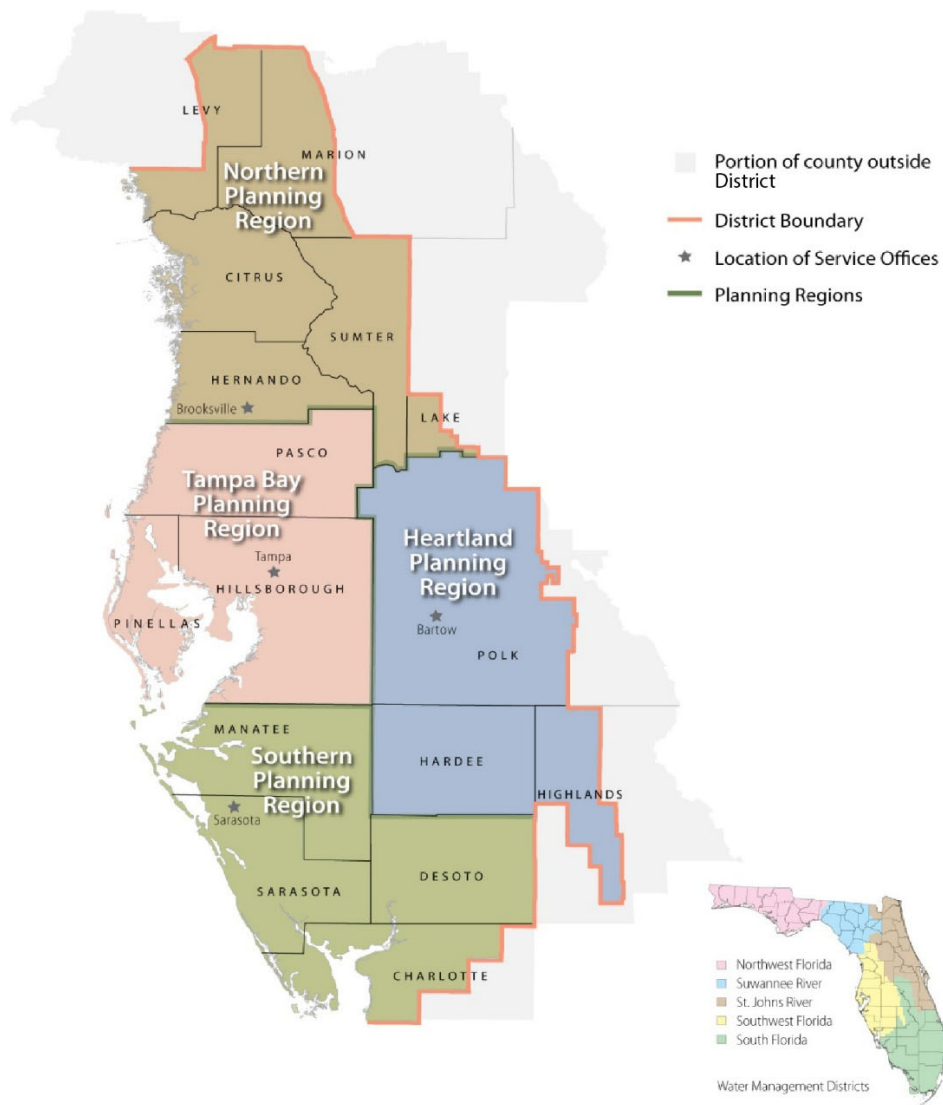
Charlotte*
Hernando
Levy*
Pinellas

Citrus
Highlands*
Manatee
Polk*

DeSoto
Hillsborough
Marion*
Sarasota

Hardee
Lake*
Pasco
Sumter

Southwest Florida
Water Management District



I. Introduction

The District contains 97 local governments spread over approximately 10,000 square miles serving a permanent population estimated to be 6 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.

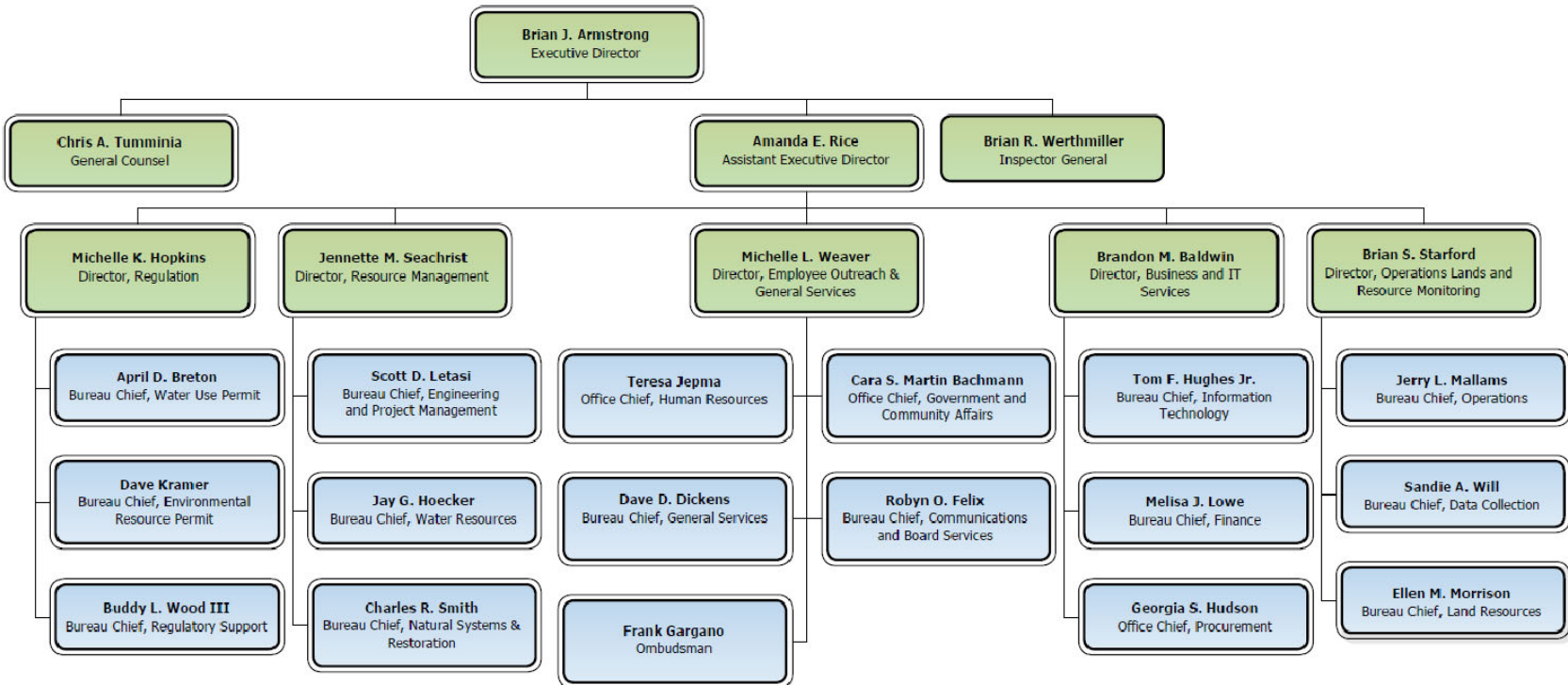
The District is a regional governmental authority (special district) involved in many aspects of water management. The District was created in 1961 by a special act of the Florida Legislature to serve as local sponsor of the Four Rivers Basin, Florida flood control project designed by the U.S. Army Corps 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.



I. Introduction

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.

I. Introduction

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:

Operating

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

Projects

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

I. Introduction

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.

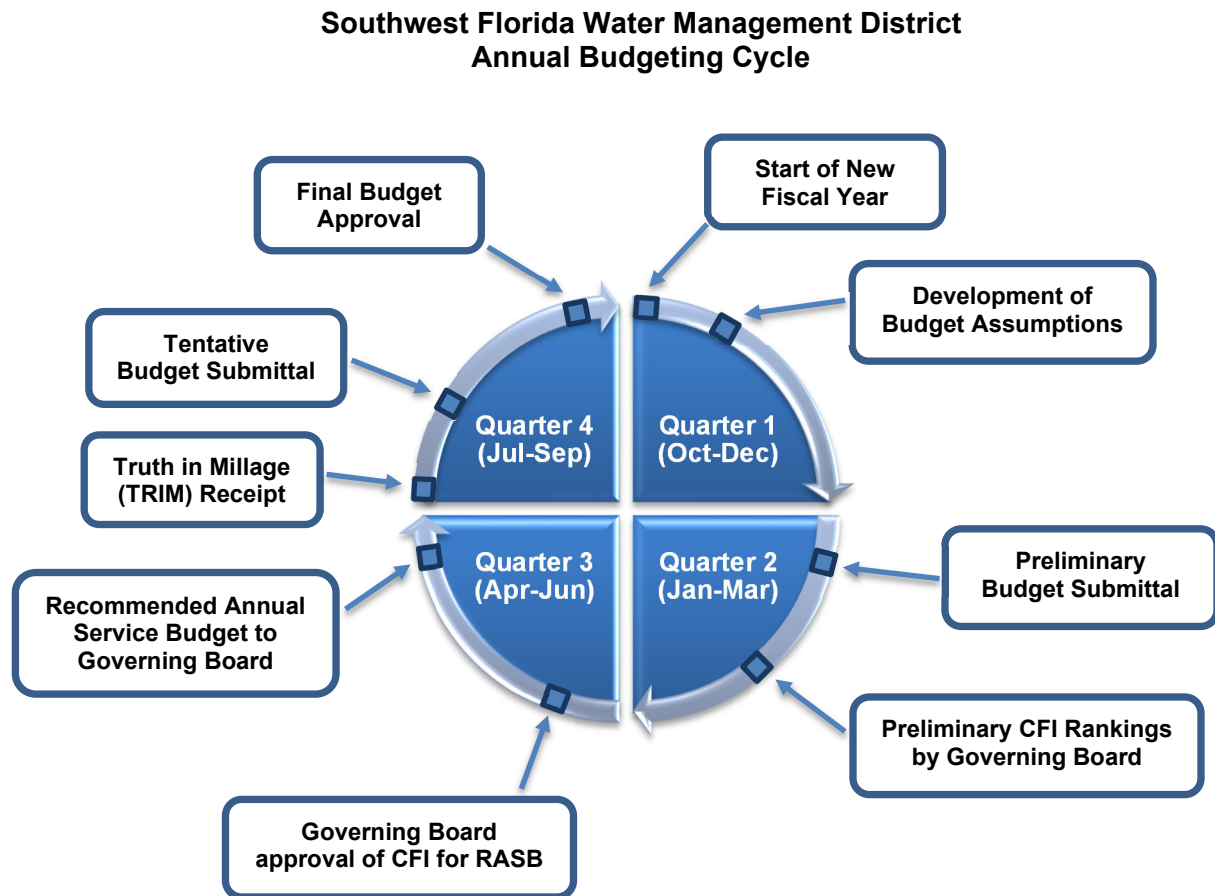
Appropriations that are properly encumbered at year-end are carried forward into the following fiscal year's budget. Appropriations that are not expended or encumbered will lapse at year-end and return to fund balance. These balances (identified to the Governing Board as "Balance from Prior Years") are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

I. Introduction

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 and its committees 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.



On October 28, 2025, the Governing Board approved budget preparation assumptions to be used for development of the District's fiscal year (FY) 2027 Preliminary Budget. The Preliminary Budget was then finalized and the draft report was prepared.

On December 16, 2025, the Governing Board approved the draft FY2027 Preliminary Budget for submission to the Legislature. The District then submitted the FY2027 Preliminary Budget to the Florida Legislature on January 15, 2026.

On February 24, 2026, the Governing Board reviewed and ranked the FY2027 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 28, 2026, final CFI project rankings and funding recommendations were compiled and approved by the Governing Board for inclusion in the FY2027 Recommended Annual Service Budget (RASB).

I. Introduction

On June 23, 2026, the FY2027 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 FY2026 adopted budget. Revenues were reviewed by source and expenditures were reviewed by category, program and area of responsibility.

On July 1, 2026, the Certifications of Taxable Value for the District's 16 counties will be received by the District from each county property appraiser. On July 28, 2026, a budget update will be provided to the Governing Board, including information regarding the results of the 16 county Certifications of Taxable Value. Following the update, the Governing Board will adopt a proposed FY2027 millage rate and approve submission of the Tentative Budget.

The Tentative Budget Submission reflecting the District's recommended budget for FY2027 will be submitted for review and comment by August 1, 2026 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, 2026.

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 FY2027, 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 8, 2026, 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 22, 2026, 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 15, 2026 (at least five business days prior to the final budget adoption hearing).

I. Introduction

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) 2027 recommended budget include:

Revenues

- Ad Valorem Revenue – based on maintaining the current millage rate to ensure mission critical functions continue and to support projects and operations of aging flood control infrastructure.
- Permit and License Fees – based on recent permit fees collected and permitting estimates for FY2027.
- Interest Earnings – based on an estimated 3.84 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, 2025, 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 2026 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 no proposed increase in Full-Time Equivalents (FTEs).
 - Salaries – based on a proposed three percent increase for performance-based pay increases.
 - Retirement – based on rates approved by the 2026 Florida Legislature.
 - Self-Funded Medical Insurance – based on recent claims experience, a nine percent inflation factor for medical costs, and projected premiums for administrative services and stop-loss insurance.
 - Non-Medical Insurance – based on calendar year 2026 premiums and projected rate changes.

I. Introduction

- Remaining Operating Budget (including operating expenses, contracted services for operations and operating capital outlay) – 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 FY2027 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

- Operating expenditures not to exceed 80 percent of ad valorem revenue.

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 FY2027 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 FY2027 recommended budget.
3. Any issuance of debt on or after July 1, 2012.
 - The District **does not** have any issuance of debt in the FY2027 recommended budget.
4. Any program expenditures as described in section 373.536(5)(e)4.e. (Outreach) and f. (Management and Administration), F.S., in excess of 15 percent of a district's total annual budget.
 - The District's FY2027 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	FY2027 Proposed Budget	Percent of Total Budget
5.0 Outreach	\$3,363,673	1.34%
6.0 Management & Administration	\$15,340,526	6.14%
Total Budget (Programs 1.0 through 6.0)	\$250,019,791	100.0%
Programs 5.0 & 6.0 Combined Total	\$18,704,199	7.48%

I. Introduction

I. Budget Development Calendar and Milestones

October 1	District fiscal year begins
October	Preliminary Budget development begins
October 3	Applications for Cooperative Funding Initiative requests due
October 28	Governing Board approval of Preliminary Budget development process and assumptions
December 15	Draft Preliminary Budget provided to the Department of Environmental Protection (DEP) for review
December 16	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 24	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 28	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 23	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 13	Draft Tentative Budget due to the DEP for review
July 28	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.)

I. Introduction

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 6	Tentative Budget is posted on District's official website (373.536(5)(d), F.S.)
September 8	Public hearing to adopt the tentative millage rate and budget (Tampa Office) (373.536(3), F.S.)
September 15	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 22	Public hearing to adopt the final millage rate and budget (Tampa Office) (373.536(3), F.S.)
September 25	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 2	District submits Adopted Budget for current fiscal year to the Florida Legislature (373.536(6)(a)1., F.S.)
October 22	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) 2027 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 FY2027 is \$250,019,791 compared to \$256,247,665 for FY2026. This is a decrease of \$6,227,874 or 2.4 percent.

At 75 percent, the FY2027 proposed budget meets the goal established by the Governing Board for operating expenditures not to exceed 80 percent of ad valorem revenue.

The operating portion of the FY2027 budget is \$104,966,797, compared to \$101,152,537 for FY2026. This is an increase of \$3,814,260 or 3.8 percent. While the District does not propose an increase in the number of Full-Time Equivalent (FTE) positions, a three percent increase has been included for performance-based pay adjustments. Holding the operating expenditures at 75 percent of ad valorem revenue provides the District with the funding capacity to sustain a significant investment in Cooperative Funding Initiatives (CFI) and other cost-share programs where the dollars are leveraged to maximize environmental benefits.

The projects portion of the FY2027 budget is \$145,052,994, compared to \$155,095,128 for FY2026. This is a decrease of \$10,042,134 or 6.5 percent. CFI projects and District grants account for \$86,212,094 of the total budget. This includes \$12,000,000 anticipated from funds to be appropriated by the 2026 Florida Legislature for AWS projects. The District's funds leveraged with its partners will result in a total regional investment of more than \$160 million in FY2027 for sustainable AWS development, water quality improvements and other water resource management projects.

The FY2027 budget includes ad valorem revenue of \$139,260,665, an increase of \$5,961,221 from \$133,299,444 in FY2026 based on the 16 county property appraisers' June 1 estimates of taxable values and the District maintaining the current millage rate of 0.1831 mill to ensure mission critical functions continue and to support projects and operations of aging flood control infrastructure. Property appraisers' estimates indicate a 4.47 percent increase in taxable property values throughout the 16-county region; 2.79 percent is from new construction and 1.68 percent is an increase in existing property values. Before adoption of the FY2027 proposed millage rate in July, ad valorem revenue will be adjusted based on the July 1 certifications of taxable values by the property appraisers.

II. Budget Highlights

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 approximately \$4.5 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 model considers all available resources and reserves, as well as future revenues, and resource demands for projects. This includes major water supply and resource development projects, consistent with the 2025 Regional Water Supply Plan, and smaller local projects, typically conservation and reuse. The District believes these efforts provide a strong basis for the long-term funding plan and, beginning with fiscal year (FY) 2028, the primary assumptions which drive the long-term funding plan include:

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 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, estimated appropriations from recurring state programs and a \$2,250,000 annual appropriation from the Land Acquisition Trust Fund for land management.
- **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.

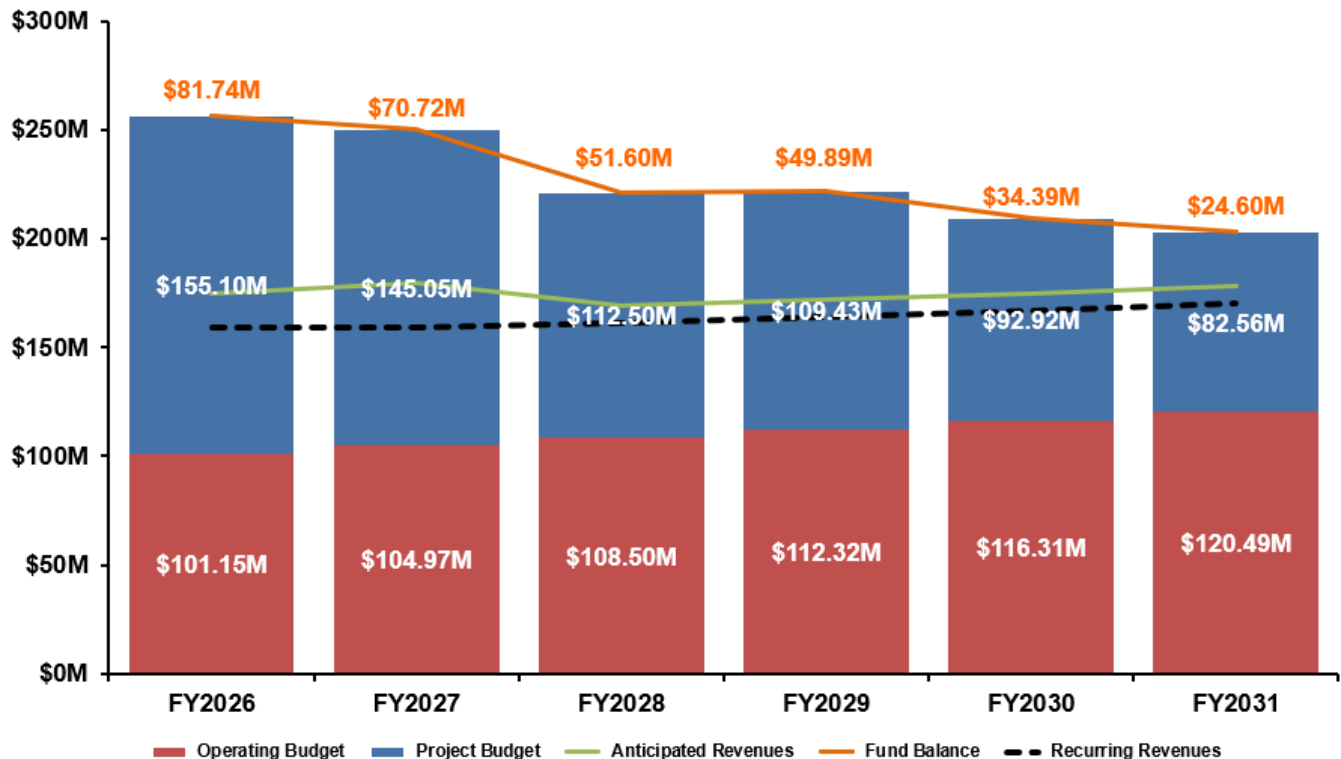
Expenditures

- **Operating Budget** – includes salaries and benefits, operating expenses, contracted services for operations and operating capital outlay.
 - Not to exceed 80 percent of ad valorem revenue within a fiscal year.
- **Project Budget** – includes CFI projects, District grants and initiatives, and fixed capital outlay for 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.
 - 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. The graph below displays the FY2026 Adopted Budget, FY2027 proposed budget and projected expenditures and revenues for FY2028 through FY2031. The red bar represents operating expenditures and revenues 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 FY2027 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 75 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 \$145,052,994 for projects in the FY2027 proposed budget, the District believes its resources, supplemented with project reserves, will maintain a healthy investment in water resources over the next five years.

II. Budget Highlights

C. Budget by Fund

General Fund

The **General Fund** is the primary operating fund of the District. The General Fund budget is \$219,533,028, a decrease of \$23,905,408 compared to \$243,438,436 in fiscal year (FY) 2026. The decrease is primarily due to a decrease in funding for Cooperative Funding Initiatives for alternative water supply development (\$27,216,684). This is offset by an increase in salaries and benefits (\$1,798,901).

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 Department of Environmental Protection and the water management districts. The FDOT Mitigation Fund budget is \$1,076,763, a decrease of \$7,466 compared to \$1,084,229 in FY2026.

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 \$6,180,000, an increase of \$5,205,000 compared to \$975,000 in FY2026. The budget includes funding for the construction of an Operations Center in Brooksville, replacement of windows for Brooksville Building 4 and parking lot resurfacing in Brooksville, as well as the construction of three pole barns at the Tampa and Brooksville offices to provide cover for District equipment.

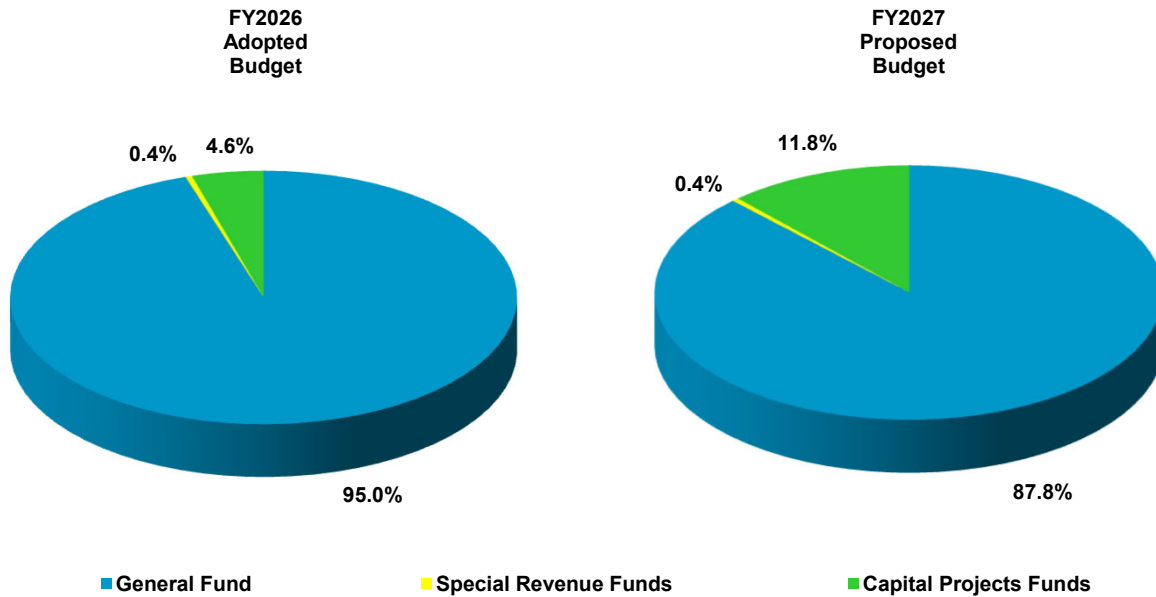
The **Structures Fund** includes large-scale structure construction projects including replacements or refurbishments of existing water control structures. The District continues its historical practice of completing capital improvement projects on a pay-as-you-go basis. Repair and maintenance are funded through the District's General Fund. The Structures Fund budget is \$15,850,000, an increase of \$13,550,000 compared to \$2,300,000 in FY2026. The budget includes funding for flood control gate replacements and lift system conversions, as well as the replacement of all water control structure control systems and the Banana Lake structure in Polk 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 \$7,380,000, a decrease of \$1,070,000 compared to \$8,450,000 in FY2026 based on the availability of funds and the current Florida Forever Work Plan.

II. Budget Highlights

BUDGET SUMMARY COMPARISON BY FUND

FUND	FY2026		FY2027		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
General Fund						
General Fund	\$243,438,436		\$219,533,028		(\$23,905,408)	(9.8%)
Total General Fund	\$243,438,436	95.0%	\$219,533,028	87.8%	(\$23,905,408)	(9.8%)
Special Revenue Funds						
FDOT Mitigation Fund	\$1,084,229		\$1,076,763		(\$7,466)	(0.7%)
Total Special Revenue Funds	\$1,084,229	0.4%	\$1,076,763	0.4%	(\$7,466)	(0.7%)
Capital Projects Funds						
Facilities Fund	\$975,000	0.4%	\$6,180,000	2.5%	\$5,205,000	533.8%
Structures Fund	2,300,000	0.9%	15,850,000	6.3%	13,550,000	589.1%
Florida Forever Fund	8,450,000	3.3%	7,380,000	3.0%	(1,070,000)	(12.7%)
Total Capital Projects Funds	\$11,725,000	4.6%	\$29,410,000	11.8%	\$17,685,000	150.8%
Total Appropriation	\$256,247,665	100.0%	\$250,019,791	100.0%	(\$6,227,874)	(2.4%)



II. Budget Highlights

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 \$139,260,665, an increase of \$5,961,221 compared to \$133,299,444 in fiscal year (FY) 2026 based on maintaining the current millage rate to ensure mission critical functions continue and to support projects and operations of aging flood control infrastructure. Property appraisers' estimates indicate a 4.47 percent increase in taxable property values throughout the 16-county region; 2.79 percent is from new construction and 1.68 percent is an increase in existing property values.

State/Federal/Local Funding: Represents funds received from the State of Florida and federal and local governments. The budget is \$20,183,434, an increase of \$4,978,396 compared to \$15,205,038 in FY2026.

- State funding at \$20,065,272 is an increase of \$6,095,108 and includes:
 - \$12,000,000 in new appropriations anticipated to be awarded by the Department of Environmental Protection (DEP) for Alternative Water Supply Development.
 - \$3,300,000 awarded by the DEP for gate replacements on Structure S-160.
 - \$2,250,000 in new appropriations from the Land Acquisition Trust Fund for land management.
 - \$1,090,502 from the Florida Department of Transportation (FDOT) for the FDOT Mitigation program.
 - \$1,000,000 awarded by the DEP for the Frog Creek Wetland Restoration project.
 - \$424,770 from other recurring state programs.
- Federal funding at \$28,162 is a decrease of \$1,532 and includes:
 - \$28,162 from the U.S. Department of Transportation for the FDOT Efficient Transportation Decision Making program.
- Local funding at \$90,000 is a decrease of \$1,115,180 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 \$2,384,557, an increase of \$216,328 compared to \$2,168,229 in FY2026 based on an increase in all permitting activities.

Interest Earnings: The budget is \$16,700,000, a decrease of \$6,400,000 compared to \$23,100,000 in FY2026 based on a 3.84 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 \$772,400, an increase of \$41,000 compared to \$731,400 in FY2026 based on projected increases in timber sales (\$50,000) and easement inspection fees (\$3,000). This is offset by reductions in land use agreements for cattle (\$7,000) and cell tower leases (\$5,000).

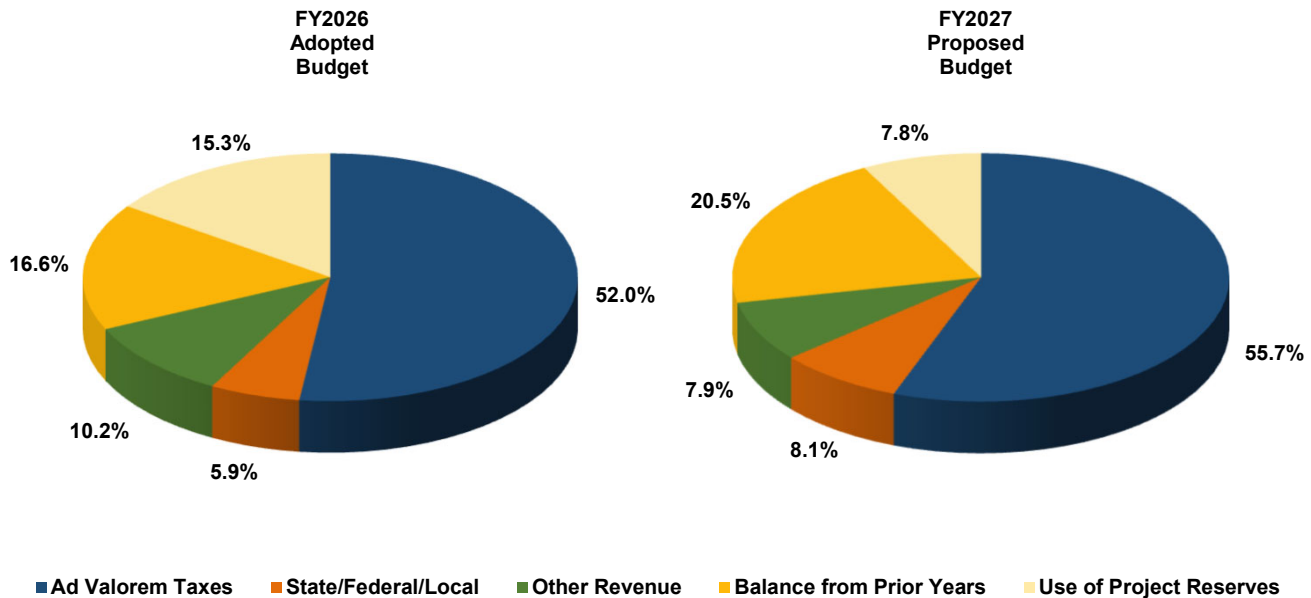
Balance from Prior Years: Represents fund balances available from prior years utilized as a resource to fund the upcoming budget. These funds result from revenues received greater than budgeted, including the sale of District assets, and unexpended funds primarily due to projects completed under budget or cancelled. The budget is \$51,116,084, an increase of \$8,677,466 compared to \$42,438,618 in FY2026 primarily due to increases in fund balance utilized for structure capital improvement projects (\$6,062,522) and construction of the Brooksville Operations Center (\$5,000,000), as well as unexpended funds from projects completed under budget or cancelled compared to the previous year (\$2,498,753). This is offset by a decrease 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 \$19,602,651, a decrease of \$19,702,285 compared to \$39,304,936 in FY2026.

II. Budget Highlights

BUDGET SUMMARY COMPARISON BY REVENUE SOURCE

REVENUE SOURCE	FY2026		FY2027		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
Ad Valorem Taxes	\$133,299,444	52.0%	\$139,260,665	55.7%	\$5,961,221	4.5%
State/Federal/Local						
DEP - Inglis Dam & Spillway	\$170,000		\$170,000		\$0	
DEP - Water Supply & Water Resource Development - AWS	10,000,000		12,000,000		2,000,000	
DEP - Resilient Florida Program	175,000		3,300,000		3,125,000	
DEP - Wetlands Restoration & Protection	0		1,000,000		1,000,000	
FDOT - Mitigation Program	1,099,113		1,090,502		(8,611)	
FWC - Aquatic Plant Management	276,051		254,770		(21,281)	
State Appr - Land Acquisition TF (LATF) - Land Mgmt.	2,250,000		2,250,000		0	
State Funding:	\$13,970,164	5.4%	\$20,065,272	8.0%	\$6,095,108	43.6%
FDOT - Efficient Transportation Decision Making	\$29,694		\$28,162		(\$1,532)	
Federal Funding:	\$29,694	0.0%	\$28,162	0.0%	(\$1,532)	(5.2%)
Local Funding:	\$1,205,180	0.5%	\$90,000	0.1%	(\$1,115,180)	(92.5%)
Total State/Federal/Local	\$15,205,038	5.9%	\$20,183,434	8.1%	\$4,978,396	32.7%
Other Revenue						
Permit and License Fees	\$2,168,229		\$2,384,557		\$216,328	
Interest Earnings	23,100,000		16,700,000		(6,400,000)	
Miscellaneous	731,400		772,400		41,000	
Total Other Revenue	\$25,999,629	10.2%	\$19,856,957	7.9%	(\$6,142,672)	(23.6%)
Balance from Prior Years	\$42,438,618	16.6%	\$51,116,084	20.5%	\$8,677,466	20.4%
Use of Project Reserves	\$39,304,936	15.3%	\$19,602,651	7.8%	(\$19,702,285)	(50.1%)
Total Revenues and Balances	\$256,247,665	100.0%	\$250,019,791	100.0%	(\$6,227,874)	(2.4%)



II. Budget Highlights

E. Budget by Expenditure Category

The District organizes expenditure categories into an Operating Budget and a Project Budget. The Operating Budget identifies the fiscal requirements necessary to support continued management and protection of the region's water resources, while addressing evolving challenges through the Project Budget. Schedules in *Section III. Budget by Expenditure Category Details* further illustrate the fiscal year (FY) 2027 proposed budget. 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.

OPERATING BUDGET

Salaries and Benefits: Includes funding for regular full-time equivalent (FTE) positions. The budget includes 603 FTE positions, which is the same as FY2026, and a three percent increase for performance-based pay adjustments. The budget is \$70,117,372, an increase of \$1,793,435 compared to \$68,323,937 in FY2026.

The increase is primarily due to increases in:

- Regular Salaries and Wages (\$1,069,334)
- Self-Funded Medical (\$489,004)
- Overtime (\$160,300)
- Employer Paid FICA Taxes (\$80,936)
- Non-Medical Insurance Premiums (\$25,022)

The increases are primarily offset by reductions in:

- Retirement (\$19,781)
- Student Internship Program (\$11,301)

For a detailed list of Salaries and Benefits, refer to page 36 through 37.

Operating Expenses: Includes items such as Software Licensing and Maintenance, Property Tax Commissions, Non-Capital Equipment, Parts and Supplies, Insurance and Bonds, Maintenance and Repair of Buildings and Structures, Maintenance and Repair of Equipment, Travel – Staff Duties and Training, Utilities, Fuels and Lubricants, Rental of Other Equipment and Telecommunications. The budget is \$19,480,913, an increase of \$1,019,399 compared to \$18,461,514 in FY2026.

The increase is primarily due to increases in:

- Software Licensing and Maintenance (\$557,540)
- Maintenance and Repair of Equipment (\$265,208)
- Rental of Other Equipment (\$224,100)
- District Land Maintenance Materials (\$188,000)
- Non-Capital Equipment (\$74,615)

The increases are primarily offset by a reduction in:

- Maintenance and Repair of Buildings and Structures (\$294,000)

For a detailed listing of Operating Expenses, refer to page 39 through 41.

II. Budget Highlights

Contracted Services for Operations: Includes outsourced services in support of District operations such as Research, Data Collection, Analysis and Monitoring; Land Management and Use; Technology and Information Services; Works of the District; 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 in the economy. The budget is \$12,374,017, an increase of \$776,937 compared to \$11,597,080 in FY2026.

The increase is primarily due to increases in:

- Land Management and Use (\$531,000)
- Real Estate Services (\$150,000)
- Water Supply Planning (\$141,772)
- Minimum Flows and Minimum Water Levels (\$131,000)
- Research, Data Collection, Analysis & Monitoring (\$108,583)

The increases are primarily offset by reductions in:

- Works of the District (\$180,500)
- Regulation Permitting (\$62,000)
- Emergency Management (\$49,880)

For a detailed listing of Contracted Services for Operations, refer to page 43 through 45.

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 \$2,994,495, an increase of \$224,489 compared to \$2,770,006 in FY2026.

The increase is primarily due to increases in:

- Information Technology Equipment (\$650,195)
- Outside Equipment (\$163,894)
- Capital Field Equipment Fund (\$100,000)
- Inside Equipment excluding Information Technology (\$50,000)

The increases are primarily offset by a reduction in:

- Vehicles (\$739,600)

For a detailed listing of Operating Capital Outlay, refer to page 46 through 47.

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 in the economy. The budget is \$15,009,900, a decrease of \$3,005,735 compared to \$18,015,635 in FY2026.

The decrease is primarily due to reductions in:

- Restoration Initiatives (\$2,202,560)
- Mapping & Survey Control (\$945,000)
- Emergency Operations (\$700,000)
- Aquifer Storage & Recovery Feasibility and Pilot Testing (\$451,000)

The reductions are primarily offset by increases in:

- Surface Water Flows & Levels Data (\$1,035,000)
- Ground Water Levels Data (\$150,000)
- Structure Improvements & Construction (\$100,000)

For a detailed listing of Contracted Services for District Projects, refer to page 48 through 50.

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 \$86,212,094, a decrease of \$28,087,399 compared to \$114,299,493 in FY2026.

The decrease is primarily due to reductions in:

- Regional Potable Water Interconnects (\$27,216,684)
- Stormwater Improvements – Implementation of Storage & Conveyance Best Management Practices (BMPs) (\$1,519,867)
- Watershed Management Planning (\$1,284,800)

The reductions are primarily offset by an increase in:

- Water Supply and Water Resource Development Grant Program (\$2,000,000)

For a detailed listing of Cooperative Funding and District Grants, refer to page 51 through 52.

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 \$43,831,000, an increase of \$21,051,000 compared to \$22,780,000 in FY2026.

The increase is primarily due to increases in:

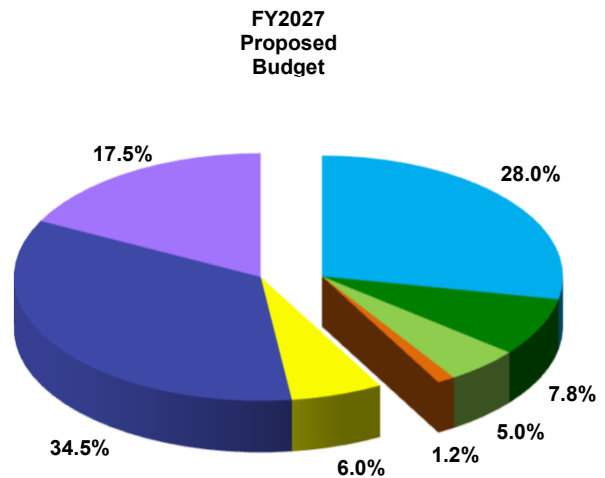
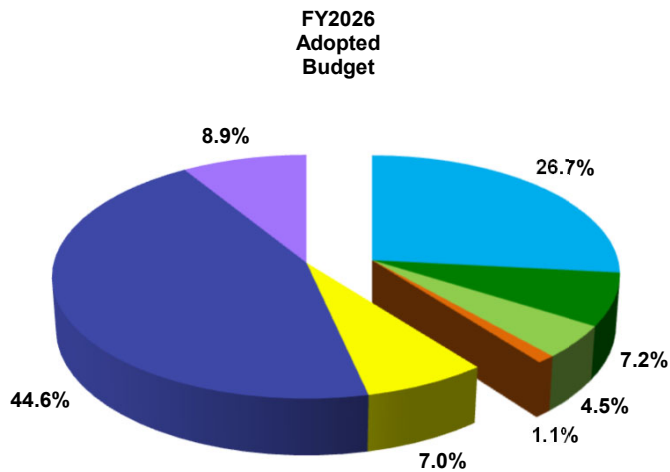
- District Water Control Structure Construction and Improvements (\$12,550,000)
- District Facilities Construction and Major Renovations (\$5,205,000)
- Aquifer Exploration and Monitor Well Drilling Program (\$3,117,000)
- Land Acquisition (\$200,000)

For a detailed listing of Fixed Capital Outlay, refer to page 53.

II. Budget Highlights

BUDGET SUMMARY COMPARISON BY EXPENDITURE CATEGORY

EXPENDITURE CATEGORY	FY2026		FY2027		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
Operating						
Salaries and Benefits	\$68,323,937	26.7%	\$70,117,372	28.0%	\$1,793,435	2.6%
Operating Expenses	18,461,514	7.2%	19,480,913	7.8%	1,019,399	5.5%
Contracted Services for Operations	11,597,080	4.5%	12,374,017	5.0%	776,937	6.7%
Operating Capital Outlay	2,770,006	1.1%	2,994,495	1.2%	224,489	8.1%
Total Operating	\$101,152,537	39.5%	\$104,966,797	42.0%	\$3,814,260	3.8%
Projects						
Contracted Services for District Projects	\$18,015,635	7.0%	\$15,009,900	6.0%	(\$3,005,735)	(16.7%)
Cooperative Funding/District Grants	114,299,493	44.6%	86,212,094	34.5%	(28,087,399)	(24.6%)
Fixed Capital Outlay	22,780,000	8.9%	43,831,000	17.5%	21,051,000	92.4%
Total Projects	\$155,095,128	60.5%	\$145,052,994	58.0%	(\$10,042,134)	(6.5%)
Total Expenditures	\$256,247,665	100.0%	\$250,019,791	100.0%	(\$6,227,874)	(2.4%)



■ Salaries and Benefits
■ Operating Expenses
■ Contracted Services for Operations
■ Operating Capital Outlay
■ Contracted Services for District Projects
■ Cooperative Funding/District Grants
■ Fixed Capital Outlay

■ Operating Expenses
■ Operating Capital Outlay
■ Cooperative Funding/District Grants

II. Budget Highlights

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 \$36,692,829, an increase of \$3,333,648 compared to \$33,359,181 in fiscal year (FY) 2026.

The increase is primarily due to increases in:

- Fixed capital outlay for well construction associated with the Aquifer Exploration and Monitor Well Drilling program (\$3,117,000).
- Contracted services for Surface Water Flows & Levels Data (\$978,125), Biologic Data (\$365,000), MFLs Technical Support (\$251,000), Water Supply Planning (\$141,772), laboratory information management system upgrades (\$75,000) and Ground Water Levels Data (\$72,402).
- Operating expenses for software licensing and maintenance (\$172,952) and land maintenance materials (\$80,000).
- Salaries and benefits (\$238,474).
- Operating capital outlay for the replacement of unstructured IT data storage (\$90,520) and vehicles (\$80,000).

The increases are primarily offset by reductions in:

- Interagency expenditures for Watershed Management Planning cooperative funding projects (\$1,234,800).
- Contracted services for Mapping & Survey Control (\$869,725), Water Quality Data (\$136,151) and MFLs Establishment and Evaluation (\$120,000).

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 for 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 \$121,488,294, a decrease of \$23,923,734 compared to \$145,412,028 in FY2026.

The decrease is primarily due to reductions in:

- Interagency expenditures for Regional Potable Water Interconnect (\$27,216,684) and Stormwater Improvement – Implementation of Storage and Conveyance BMP (\$1,519,867) cooperative funding projects.
- Contracted services for Restoration Initiatives (\$2,202,560) and Aquifer Storage & Recovery Feasibility and Pilot Testing (\$451,000).

The reductions are primarily offset by increases in:

- Fixed capital outlay for District Facilities Construction and Major Renovations (\$5,205,000) and potential Florida Forever land acquisitions (\$200,000).
- Interagency expenditures for the Water Supply and Water Resource Development Grant Program (\$2,000,000).

II. Budget Highlights

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 \$45,176,600, an increase of \$13,707,574 compared to \$31,469,026 in FY2026.

The increase is primarily due to increases in:

- Fixed capital outlay for District water control structure construction and improvements (\$12,550,000).
- Contracted services for management and maintenance of conservation lands (\$531,000), structure rehabilitations (\$100,000) and operation and maintenance of structures (\$64,500).
- Salaries and benefits (\$690,009).
- Operating expenses for rental of equipment (\$203,000), software licensing and maintenance (\$128,114), land maintenance materials (\$108,000), non-capital equipment (\$84,680), parts and supplies (\$69,745) and maintenance and repair of equipment (\$62,434).
- Operating capital outlay for field equipment (\$211,594), Capital Field Equipment Fund (\$100,000) and replacement of unstructured IT data storage (\$79,360).

The increases are primarily offset by reductions in:

- Contracted services for emergency operations (\$749,880) and management and maintenance of canals, dam embankments and culverts (\$245,000).
- Operating expenses for maintenance and repair of buildings and structures (\$294,000).
- Operating capital outlay for vehicles (\$119,800).

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 \$27,957,869, a decrease of \$147,409 compared to \$28,105,278 in FY2026.

The decrease is primarily due to reductions in:

- Operating capital outlay for vehicles (\$759,800) and a virtual desktop infrastructure expansion (\$34,970).
- Contracted services for the modernization of the ePermitting system (\$125,000), financial systems upgrades (\$103,302) and support for consumptive use modeling software (\$62,000).
- Operating expenses for non-capital equipment (\$33,678).

The reductions are primarily offset by increases in:

- Salaries and benefits (\$485,184).
- Operating capital outlay for the replacement of unstructured IT data storage (\$137,960), expansion of structured IT data storage (\$68,980), enterprise security system upgrades (\$24,143) and a firewall replacement (\$15,519).
- Operating expenses for software licensing and maintenance (\$91,189) and maintenance and repair of equipment (\$78,424).
- Contracted services for a replacement enterprise project management system (\$34,490), technology support services (\$28,699) and a new enterprise cybersecurity system (\$10,347).

II. Budget Highlights

Program 5.0 – Outreach: Includes public and youth education, public information and legislative liaison functions. The budget is \$3,363,673, an increase of \$195,560 compared to \$3,168,113 in FY2026.

The increase is primarily due to increases in:

- Salaries and benefits (\$121,653).
- Operating expenses for software licensing and maintenance (\$36,646), non-capital equipment (\$14,159) and maintenance and repair of equipment (\$11,781).
- Contracted services for education program evaluation and research (\$27,648) and technology support services (\$3,423).
- Operating capital outlay for the replacement of unstructured IT data storage (\$12,120), personal computer and peripheral equipment (\$7,000) and expansion of structured IT data storage (\$6,060).

The increases are primarily offset by reductions in:

- Contracted services for federal legislative liaison services (\$20,000) and financial systems upgrades (\$8,131).
- Operating capital outlay for field equipment (\$25,000).

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 \$15,340,526, an increase of \$606,487 compared to \$14,734,039 in FY2026.

The increase is primarily due to increases in:

- Salaries and benefits (\$444,231).
- Operating expenses for software licensing and maintenance (\$82,481), maintenance and repair of equipment (\$39,388), micro/digital imaging services (\$20,000) and safety supplies (\$18,000).
- Operating capital outlay for the replacement of unstructured IT data storage (\$47,400), expansion of structured IT data storage (\$23,700) and personal computer and peripheral equipment (\$15,800).
- Contracted services for ADA online accessibility compliance (\$18,000), a replacement enterprise project management system (\$11,850) and technology support services (\$11,668).

The increases are primarily offset by reductions in:

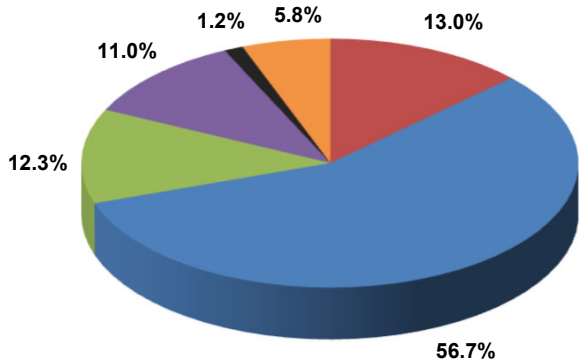
- Operating expenses for training (\$38,925), printing and reproduction (\$23,229), advertising and public notices (\$14,611) and parts and supplies (\$10,197).
- Contracted services for financial systems upgrades (\$33,602).
- Operating capital outlay for a virtual desktop infrastructure expansion (\$11,490).

II. Budget Highlights

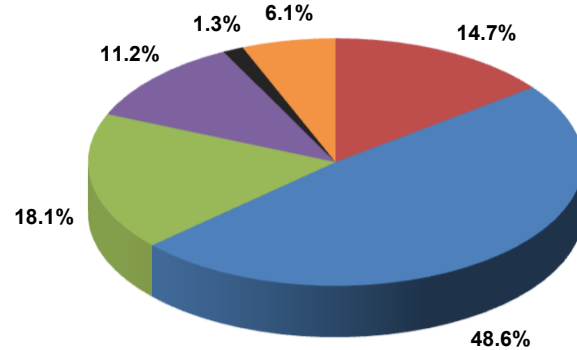
BUDGET SUMMARY COMPARISON BY PROGRAM

PROGRAM	FY2026		FY2027		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
1.0 Water Resource Planning and Monitoring	\$33,359,181	13.0%	\$36,692,829	14.7%	\$3,333,648	10.0%
2.0 Land Acquisition, Restoration and Public Works	145,412,028	56.7%	121,488,294	48.6%	(23,923,734)	(16.5%)
3.0 Operation and Maintenance of Works and Lands	31,469,026	12.3%	45,176,600	18.1%	13,707,574	43.6%
4.0 Regulation	28,105,278	11.0%	27,957,869	11.2%	(147,409)	(0.5%)
5.0 Outreach	3,168,113	1.2%	3,363,673	1.3%	195,560	6.2%
6.0 Management and Administration	14,734,039	5.8%	15,340,526	6.1%	606,487	4.1%
Total Expenditures	\$256,247,665	100.0%	\$250,019,791	100.0%	(\$6,227,874)	(2.4%)

**FY2026
Adopted
Budget**



**FY2027
Proposed
Budget**



■ 1.0 Water Resource Planning and Monitoring
■ 3.0 Operation and Maintenance of Works and Lands
■ 5.0 Outreach

■ 2.0 Land Acquisition, Restoration and Public Works
■ 4.0 Regulation
■ 6.0 Management and Administration

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II. Budget Highlights

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 2026-2030 Strategic Plan, updated February 2026, 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

\$106,224,689

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

\$22,798,191

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 and Floodplain Management

\$44,352,482

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.

II. Budget Highlights

Natural Systems

\$61,303,903

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

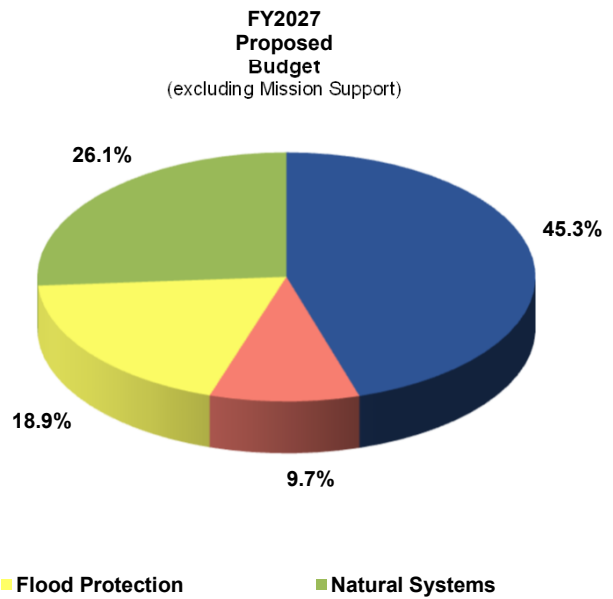
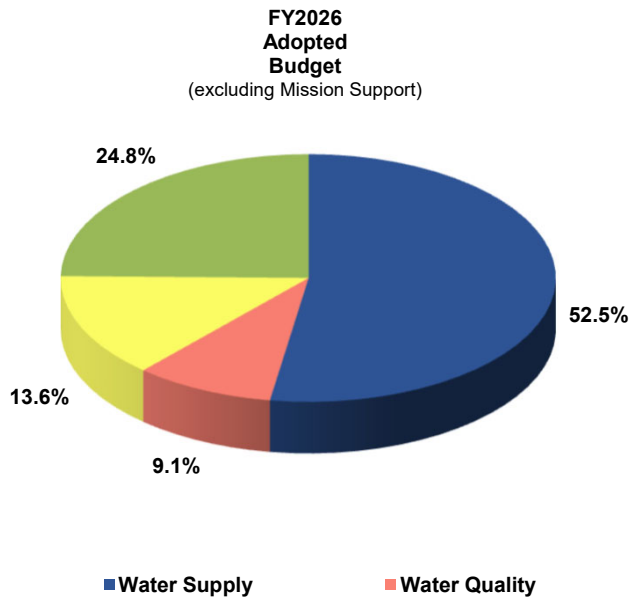
\$15,340,526

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	FY2026		FY2027		DIFFERENCE	
	ADOPTED BUDGET	% OF TOTAL	PROPOSED BUDGET	% OF TOTAL	INCREASE / (DECREASE)	% OF CHANGE
Water Supply	\$126,788,788	52.5%	\$106,224,689	45.3%	(\$20,564,099)	(16.2%)
Water Quality	22,000,683	9.1%	22,798,191	9.7%	797,508	3.6%
Flood Protection	32,895,356	13.6%	44,352,482	18.9%	11,457,126	34.8%
Natural Systems	59,828,799	24.8%	61,303,903	26.1%	1,475,104	2.5%
Total (excluding Mission Support)	\$241,513,626	100.0%	\$234,679,265	100.0%	(\$6,834,361)	(2.8%)
Mission Support	\$14,734,039		\$15,340,526		\$606,487	
Total Expenditures	\$256,247,665		\$250,019,791		(\$6,227,874)	(2.4%)



Program and Activity Allocations by Area of Responsibility

Programs and Activities	FY2027 Proposed	Water Supply	Water Quality	Flood Protection	Natural Systems
1.0 - Water Resource Planning and Monitoring	\$36,692,829	\$10,871,587	\$5,901,201	\$8,703,282	\$11,216,759
1.1 - District Water Management Planning	10,438,081				
1.1.1 - Water Supply Planning	889,224				
1.1.2 - Minimum Flows and Minimum Water Levels	1,851,436				
1.1.3 - Other Water Resources Planning	7,697,421				
1.2 - Research, Data Collection, Analysis & Monitoring	21,366,050				
1.3 - Technical Assistance	1,052,059				
1.5 - Technology & Information Services	3,836,639				
2.0 - Land Acquisition, Restoration and Public Works	\$121,488,294	\$85,876,017	\$4,828,439	\$2,327,173	\$28,456,665
2.1 - Land Acquisition	17,616,099				
2.2 - Water Source Development	86,448,280				
2.2.1 - Water Resource Development Projects	5,873,473				
2.2.2 - Water Supply Development Assistance	79,819,762				
2.2.3 - Other Water Source Development Activities	755,045				
2.3 - Surface Water Projects	9,937,730				
2.5 - Facilities Construction and Major Renovations	6,185,000				
2.7 - Technology & Information Services	1,301,185				
3.0 - Operation and Maintenance of Works and Lands	\$45,176,600	\$3,219,786	\$2,721,918	\$26,115,790	\$13,119,106
3.1 - Land Management	7,165,915				
3.2 - Works	27,039,763				
3.3 - Facilities	3,503,697				
3.4 - Invasive Plant Control	557,557				
3.5 - Other Operation and Maintenance Activities	258,276				
3.6 - Fleet Services	3,874,735				
3.7 - Technology & Information Services	2,776,657				
4.0 - Regulation	\$27,957,869	\$5,156,408	\$8,519,352	\$6,527,389	\$7,754,720
4.1 - Consumptive Use Permitting	4,233,369				
4.2 - Water Well Construction Permitting & Contractor Licensing	1,211,309				
4.3 - Environmental Resource & Surface Water Permitting	11,218,134				
4.4 - Other Regulatory and Enforcement Activities	4,216,987				
4.5 - Technology & Information Services	7,078,070				

Program and Activity Allocations by Area of Responsibility

Programs and Activities	FY2027 Proposed	Water Supply	Water Quality	Flood Protection	Natural Systems
5.0 - Outreach	\$3,363,673	\$1,100,891	\$827,281	\$678,848	\$756,653
5.1 - Water Resource Education	1,123,459				
5.2 - Public Information	1,624,779				
5.4 - Lobbying/Legislative Affairs/Cabinet Affairs	150,119				
5.6 - Technology & Information Services	465,316				
<i>SUBTOTAL - Major Programs (excluding Management and Administration)</i>	\$234,679,265	\$106,224,689	\$22,798,191	\$44,352,482	\$61,303,903
6.0 - Management and Administration	\$15,340,526				
6.1 - Administrative & Operations Support	12,062,346				
6.1.1 - Executive Direction	1,503,101				
6.1.2 - General Counsel/Legal	992,661				
6.1.3 - Inspector General	282,689				
6.1.4 - Administrative Support	4,890,632				
6.1.6 - Procurement/Contract Administration	1,317,483				
6.1.7 - Human Resources	1,378,367				
6.1.9 - Technology & Information Services	1,697,413				
6.4 - Other (Tax Collector/Property Appraiser Fees)	3,278,180				
Total Expenditures:	\$250,019,791				

III. Budget by Expenditure Category Details

A. Workforce and Salaries & Benefits

Workforce (Full-Time Equivalents)				
Organizational Unit	Adopted FY2026	Proposed FY2027	Change From FY2026	Percent Change From FY2026
Executive	7	7	0	0.0%
General Counsel	17	17	0	0.0%
Inspector General	1	1	0	0.0%
Resource Management				
Natural Systems & Restoration	40	40	0	0.0%
Water Resources ⁽¹⁾	23	22	(1)	(4.3%)
Engineering & Project Management	27	27	0	0.0%
Total Resource Management:	90	89	(1)	(1.1%)
Operations, Lands & Resource Monitoring				
Operations	57	57	0	0.0%
Data Collection ⁽¹⁾	78	79	1	1.3%
Land Resources	23	23	0	0.0%
Total Operations, Lands & Resource Monitoring:	158	159	1	0.6%
Regulation				
Environmental Resource Permit	67	67	0	0.0%
Water Use Permit ⁽¹⁾	33	32	(1)	(3.0%)
Regulatory Support ⁽¹⁾	62	63	1	1.6%
Total Regulation:	162	162	0	0.0%
Employee, Outreach & General Services				
Ombudsman	1	1	0	0.0%
Government & Community Affairs	7	7	0	0.0%
Human Resources	12	12	0	0.0%
General Services ⁽¹⁾	45	44	(1)	(2.2%)
Communications & Board Services ⁽¹⁾	21	22	1	4.8%
Total Employee, Outreach & General Services:	86	86	0	0.0%
Business & Information Technology Services				
Information Technology	51	51	0	0.0%
Finance	22	22	0	0.0%
Procurement Services	9	9	0	0.0%
Total Business & Information Technology Services:	82	82	0	0.0%
Total Workforce:	603	603	0	0.0%

Salaries & Benefits				
Category	Adopted FY2026	Proposed FY2027	Change From FY2026	Percent Change From FY2026
Regular Salaries and Wages ⁽²⁾	\$43,772,879	\$44,842,213	\$1,069,334	2.4%
Student Internship Program	578,725	567,424	(11,301)	(2.0%)
Overtime ⁽³⁾	225,400	385,700	160,300	71.1%
Employer Paid FICA Taxes	3,392,887	3,473,823	80,936	2.4%
Retirement	6,850,266	6,830,485	(19,781)	(0.3%)
Self-Funded Medical ⁽⁴⁾	12,652,856	13,141,860	489,004	3.9%
Non-Medical Insurance Premiums	566,225	591,247	25,022	4.4%
Workers' Compensation	284,699	284,620	(79)	(0.0%)
Total Salaries & Benefits:	\$68,323,937	\$70,117,372	\$1,793,435	2.6%

III. Budget by Expenditure Category Details

Notes:

⁽¹⁾ **Workforce:** Full-time equivalents were reallocated to meet operational needs within Data Collection for water quality monitoring, Regulatory Support for permit administration and Communications and Boards Services for coordination of public communication. To achieve staffing efficiency, each vacancy is subject to review, as it occurs, up through the executive management team to assess whether it is appropriate to refill, reallocate or eliminate.

⁽²⁾ **Regular Salaries and Wages:** The increase of \$1,069,334 is due to performance-based merits of three percent to be awarded in FY2027 (\$1,328,314). This is offset by adjustments in compensation through the filling of vacancies in the last year.

⁽³⁾ **Overtime:** The increase of \$160,300 is primarily due to an increase in Field Operations staff resources required for the maintenance of District canals, levees, culverts, water control structures, and conservation lands (\$90,000) and a classification change for 26 FTEs from exempt to non-exempt based on Fair Labor Standards Act (\$57,300).

⁽⁴⁾ **Self-Funded Medical:** The increase of \$489,004 is primarily due to an anticipated increase in stop-loss premiums.

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III. Budget by Expenditure Category Details

B. Operating Expenses

Organizational Unit	Proposed FY2027
Executive	\$36,298
General Counsel	\$74,984
Inspector General	\$7,178
Resource Management	
Natural Systems & Restoration	\$53,515
Water Resources	37,552
Engineering & Project Management	51,860
Total Resource Management:	\$142,927
Operations, Lands & Resource Monitoring	
Operations	\$2,363,605
Data Collection	795,801
Land Resources	318,815
Total Operations, Lands & Resource Monitoring:	\$3,478,221
Regulation	
Environmental Resource Permit	\$77,244
Water Use Permit	28,288
Regulatory Support	100,374
Total Regulation:	\$205,906
Employee, Outreach & General Services	
Ombudsman	\$4,480
Government & Community Affairs	48,675
Human Resources (includes Property & Casualty Insurance)	1,435,289
General Services	3,598,565
Communications & Board Services	188,464
Total Employee, Outreach & General Services:	\$5,275,473
Business & Information Technology Services	
Information Technology	\$6,761,727
Finance	122,729
Procurement Services	97,290
Total Business & Information Technology Services:	\$6,981,746
Property Tax Commissions & Fees	\$3,278,180
Total	\$19,480,913

III. Budget by Expenditure Category Details

Category	Adopted FY2026	Proposed FY2027	Change From FY2026	Percent Change From FY2026	Cumulative Percent
Software Licensing and Maintenance ⁽¹⁾	\$4,833,244	\$5,390,784	\$557,540	11.5%	27.67%
Property Tax Commissions	3,248,180	3,248,180	0	0.0%	44.35%
Non-Capital Equipment	1,051,875	1,126,490	74,615	7.1%	50.13%
Parts and Supplies	1,050,937	1,095,190	44,253	4.2%	55.75%
Insurance and Bonds	1,086,063	1,091,600	5,537	0.5%	61.35%
Maintenance and Repair of Buildings & Structures ⁽²⁾	1,274,000	980,000	(294,000)	(23.1%)	66.38%
Maintenance and Repair of Equipment ⁽³⁾	673,605	938,813	265,208	39.4%	71.20%
Travel - Staff Duties & Training	827,888	819,484	(8,404)	(1.0%)	75.41%
Utilities	731,050	739,500	8,450	1.2%	79.21%
Fuels and Lubricants	720,000	720,000	0	0.0%	82.90%
Rental of Other Equipment ⁽⁴⁾	160,300	384,400	224,100	139.8%	84.88%
Telecommunications	386,575	378,250	(8,325)	(2.2%)	86.82%
District Land Maintenance Materials ⁽⁵⁾	175,000	363,000	188,000	107.4%	88.68%
Janitorial Services ⁽⁶⁾	264,000	304,000	40,000	15.2%	90.24%
Printing and Reproduction ⁽⁷⁾	239,810	191,737	(48,073)	(20.0%)	91.22%
Postage and Courier Services	162,500	157,300	(5,200)	(3.2%)	92.03%
Micro/Digital Imaging Services	124,000	134,000	10,000	8.1%	92.72%
Laboratory Supplies and Sampling	100,000	100,000	0	0.0%	93.23%
Tires and Tubes	100,000	100,000	0	0.0%	93.75%
Memberships and Dues ⁽⁸⁾	76,780	97,740	20,960	27.3%	94.25%
Chemical Supplies ⁽⁹⁾	120,050	93,050	(27,000)	(22.5%)	94.73%
Employee Awards and Activities	91,000	91,000	0	0.0%	95.19%
Fees Associated with Financial Activities	90,000	90,000	0	0.0%	95.66%
Tuition Reimbursement	90,000	90,000	0	0.0%	96.12%
Books, Subscriptions and Data	91,005	82,670	(8,335)	(9.2%)	96.54%
Safety Supplies ⁽¹⁰⁾	52,750	75,450	22,700	43.0%	96.93%
Advertising and Public Notices ⁽¹¹⁾	90,500	71,300	(19,200)	(21.2%)	97.29%
Payments in Lieu of Taxes ⁽¹²⁾	80,000	65,000	(15,000)	(18.8%)	97.63%
Uniform Program	65,000	60,000	(5,000)	(7.7%)	97.94%
Lease of Inside Equipment	51,000	53,686	2,686	5.3%	98.21%
Lease of Tower Space	51,669	53,220	1,551	3.0%	98.49%
Recording and Court Costs	44,350	44,350	0	0.0%	98.71%
Education Support	44,750	42,220	(2,530)	(5.7%)	98.93%
Taxes ⁽¹³⁾	33,550	39,550	6,000	17.9%	99.13%
Office Supplies	42,390	39,460	(2,930)	(6.9%)	99.34%
Miscellaneous Permits and Fees	40,550	35,200	(5,350)	(13.2%)	99.52%
Lease of Buildings and Properties	32,574	32,574	0	0.0%	99.68%
Professional Licenses	21,924	19,470	(2,454)	(11.2%)	99.78%
Central Garage Charges for Reimbursable Programs	10,000	10,000	0	0.0%	99.83%
Rental of Buildings and Properties	10,000	10,000	0	0.0%	99.89%
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	4,495	(400)	(8.2%)	99.98%
Vehicle Registrations and Fees	3,000	3,000	0	0.0%	100.00%
Total	\$18,461,514	\$19,480,913	\$1,019,399	5.5%	

III. Budget by Expenditure Category Details

Notes:

- ⁽¹⁾ **Software Licensing and Maintenance:** The increase of \$557,540 is primarily due to new enterprise network device monitoring software recommended by a recent Physical Risk Assessment (\$150,000), an increase in annual maintenance for storage expansion completed in FY2025 (\$140,000), a replacement enterprise project management system (\$100,000), licensing for cyber security software (\$97,000), new automated application security scanning software (\$50,000), financial system reporting upgrades (\$50,000) and real-time flood forecasting software (\$50,000). This is primarily offset by a reduction in third-party support for a data repository which the District is migrating from (\$150,000).
- ⁽²⁾ **Maintenance and Repair of Buildings & Structures:** The decrease of \$294,000 is primarily due to a reduction in planned maintenance on District structures (\$225,000), completion of funding for the replacement of top boards on the deck at the Springs Coast Education Center (\$35,000) and a reduction in costs associated with maintaining District facilities (\$30,000).
- ⁽³⁾ **Maintenance and Repair of Equipment:** The increase of \$265,208 is primarily due to an increase in annual maintenance for information technology storage and firewall hardware infrastructure (\$230,425) and maintenance of monitoring equipment at Medard Reservoir (\$15,000).
- ⁽⁴⁾ **Rental of Other Equipment:** The increase of \$224,100 is primarily due to rental of equipment for the improvement of creek crossings and prescribed burn roadways on conservation lands (\$90,000) and an increase in support of recurring activities performed on District canals, dams, culverts and conservation lands (\$112,000), as well as well construction site preparation (\$21,100).
- ⁽⁵⁾ **District Land Maintenance Materials:** The increase of \$188,000 is due to an increase in aggregates required for the improvement of creek crossings and prescribed burn roadways on conservation lands (\$108,000) and well construction site preparation (\$80,000).
- ⁽⁶⁾ **Janitorial Services:** The increase of \$40,000 is due to an anticipated rate increase with a new service agreement for District facilities beginning in FY2027.
- ⁽⁷⁾ **Printing and Reproduction:** The decrease of \$48,073 is due to a reduction in the lease of Districtwide multifunctional devices and Print Shop equipment (\$25,473), outsourced print requests (\$10,000) and reproduction supplies (\$12,600).
- ⁽⁸⁾ **Memberships and Dues:** The increase of \$20,960 is primarily due to an increase to provide management with access to information technology research and industry benchmarks to assist with strategic planning (\$24,000).
- ⁽⁹⁾ **Chemical Supplies:** The decrease of \$27,000 is due to a reduction in required chemicals for Districtwide aquatic and upland vegetation management.
- ⁽¹⁰⁾ **Safety Supplies:** The increase of \$22,700 is due to an increase in personal protection equipment for field staff, such as burn boots, and fleet mechanics.
- ⁽¹¹⁾ **Advertising and Public Notices:** The decrease of \$19,200 is primarily due to a reduction in costs associated with procurement solicitations (\$5,000), noticing of Governing Board meetings (\$5,000) and recruitment advertising (\$4,000).
- ⁽¹²⁾ **Payments in Lieu of Taxes:** The decrease of \$15,000 is due to the population of Sumter County rising above the statutory threshold of 150,000 that no longer requires the District to pay for tax losses incurred by the County on properties acquired for water management purposes.
- ⁽¹³⁾ **Taxes:** The increase of \$6,000 is due to an increase in special assessment property taxes for District properties.

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III. Budget by Expenditure Category Details

C. Contracted Services for Operations

Organizational Unit	Proposed FY2027
General Counsel	\$181,100
Inspector General	\$30,000
Resource Management	
Natural Systems & Restoration	\$2,436,400
Water Resources	416,800
Engineering & Project Management	500,000
Total Resource Management:	\$3,353,200
Operations, Lands & Resource Monitoring	
Operations	\$2,409,620
Data Collection	2,548,439
Land Resources	1,305,672
Total Operations, Lands & Resource Monitoring:	\$6,263,731
Regulation	
Environmental Resource Permit	\$364,375
Water Use Permit	348,000
Total Regulation:	\$712,375
Employee, Outreach & General Services	
Human Resources	\$24,500
General Services	20,000
Communications & Board Services	213,861
Total Employee, Outreach & General Services:	\$258,361
Business & Information Technology Services	
Information Technology	\$1,357,000
Finance	218,250
Total Business & Information Technology Services:	\$1,575,250
Total	\$12,374,017

III. Budget by Expenditure Category Details

Category	Adopted FY2026	Proposed FY2027	Change From FY2026	Percent Change From FY2026	Cumulative Percent
Research, Data Collection, Analysis & Monitoring ⁽¹⁾	\$3,726,334	\$3,834,917	\$108,583	2.9%	30.99%
Land Management and Use ⁽²⁾	1,935,672	2,466,672	531,000	27.4%	50.93%
Technology & Information Services	1,599,000	1,577,500	(21,500)	(1.3%)	63.67%
Works of the District (i.e., structures, canals, levees, culverts) ⁽³⁾	1,718,500	1,538,000	(180,500)	(10.5%)	76.10%
Minimum Flows and Minimum Water Levels ⁽⁴⁾	1,098,500	1,229,500	131,000	11.9%	86.04%
Regulation Permitting	684,375	622,375	(62,000)	(9.1%)	91.07%
Water Supply Planning ⁽⁵⁾	135,450	277,222	141,772	104.7%	93.31%
Legal Services	181,100	181,100	0	0.0%	94.77%
Real Estate Services ⁽⁶⁾	6,000	156,000	150,000	2500.0%	96.03%
Financial Services	158,250	152,750	(5,500)	(3.5%)	97.27%
Independent Annual Financial Audit	121,811	124,125	2,314	1.9%	98.27%
Public Information ⁽⁷⁾	17,088	44,736	27,648	161.8%	98.63%
Executive Direction ⁽⁸⁾	22,000	40,000	18,000	81.8%	98.96%
Inspector General Auditing Assistance	30,000	30,000	0	0.0%	99.20%
Invasive Plant Control	30,000	30,000	0	0.0%	99.44%
Emergency Management ⁽⁹⁾	74,500	24,620	(49,880)	(67.0%)	99.64%
Human Resources ⁽¹⁰⁾	14,500	20,500	6,000	41.4%	99.81%
Facility Operations and Maintenance	20,000	20,000	0	0.0%	99.97%
Risk Management	4,000	4,000	0	0.0%	100.00%
Lobbying and Legislative Support ⁽¹¹⁾	20,000	0	(20,000)	(100.0%)	100.00%
Total	\$11,597,080	\$12,374,017	\$776,937	6.7%	

III. Budget by Expenditure Category Details

Notes:

- (1) **Research, Data Collection, Analysis & Monitoring:** The increase of \$108,583 is primarily due to aerial imagery acquisition services for seagrass coverage of the Springs Coast which occurs every four years (\$300,000) and an increase in professional survey and mapping services (\$75,000). This is offset by a reduction in U.S. Geological Survey data collection services (\$271,124).
- (2) **Land Management and Use:** The increase of \$531,000 is primarily due to an increase in outsourced activities on conservation lands such as fencing services (\$280,000), mowing services (\$140,000), mechanical fuel treatment services (\$50,000), and contracted land management (\$46,000).
- (3) **Works of the District:** The decrease of \$180,500 is primarily due to a reduction in gopher tortoise relocations (\$200,000) and mowing services (\$115,000), as well as costs associated with security services (\$30,000) on District works. This is offset by an increase in fencing services on District works (\$95,000) and inspections of water control structures (\$55,000).
- (4) **Minimum Flows and Minimum Water Levels (MFLs):** The increase of \$131,000 is primarily due to a Springs Coast Fish Community Survey which was last conducted five years ago (\$185,000) and an increase in peer review and technical advisory support for MFL evaluations (\$65,000). This is offset by a decrease in contracted data collection for MFL evaluations (\$120,000).
- (5) **Water Supply Planning:** The increase of \$141,772 is primarily due to a population projection in preparation for the next five-year Regional Water Supply Plan for the Central Florida Water Initiative (\$135,000).
- (6) **Real Estate Services:** The increase of \$150,000 is due to an increase in support services associated with land use, land acquisition and access acquisition to conservation and project lands.
- (7) **Public Information:** The increase of \$27,648 is due to a public perception survey which is conducted every three years.
- (8) **Executive Direction:** The increase of \$18,000 is due to an increase in services required to ensure the materials posted to the District's website are in compliance with new standards for individuals with disabilities.
- (9) **Emergency Management:** The decrease of \$49,880 is primarily due to completion of funding for implementation of Continuity of Operations Plan software (\$50,000).
- (10) **Human Resources:** The increase of \$6,000 is due to an increase in background checks and fingerprinting services based on Florida Statutes.
- (11) **Lobbying and Legislative Support:** The decrease of \$20,000 is due to a reduction in required legislative tracking and liaison services.

III. Budget by Expenditure Category Details

D. Operating Capital Outlay

Category	Adopted FY2026	Proposed FY2027	Change From FY2026	Percent Change From FY2026
Information Technology Equipment ⁽¹⁾	\$150,000	\$800,195	\$650,195	433.5%
Inside Equipment excluding Information Technology ⁽²⁾	0	50,000	50,000	N/A
Outside Equipment ⁽³⁾	155,406	319,300	163,894	105.5%
Vehicles ⁽⁴⁾	1,664,600	925,000	(739,600)	(44.4%)
Capital Field Equipment Fund ⁽⁵⁾	800,000	900,000	100,000	12.5%
Total Operating Capital Outlay:	\$2,770,006	\$2,994,495	\$224,489	8.1%

FY2027 Line Item Detail			
(1) Information Technology Equipment	Functional Area	Quantity	Amount
Unstructured Data Storage Hardware	Information Technology	Replacement - 1	\$400,000
Structured Data Storage Hardware for Expansion	Information Technology	New - 1	200,000
Integrated Enterprise Security System Hardware	Information Technology	New - 1	70,000
Enterprise Servers	Information Technology	N/A	50,000
Edge Firewall Hardware	Information Technology	Replacement - 1	45,000
Desktop Scanner for Electronic File Storage	Records Services	Replacement - 2	15,800
Diagnostic Laptop Bundle	Fleet Services	New - 1	12,395
Drone	Communications	Replacement - 1	7,000
Total Information Technology Equipment:			\$800,195
(2) Inside Equipment excluding Information Technology	Functional Area	Quantity	Amount
Tire Balancers	Fleet Services	Replacement - 2	\$20,000
Floor Cleaner	Fleet Services	Replacement - 1	10,000
Metal Lathe for Fabrication	Fleet Services	New - 1	10,000
Oscilloscope Test Instrument	Fleet Services	New - 1	10,000
Total Inside Equipment excluding Information Technology:			\$50,000
(3) Outside Equipment	Functional Area	Quantity	Amount
Drone Package with Aerial Ignition System	Land Management	New - 1	\$115,000
Drone Package with Spray System	Vegetation Management	New - 1	80,000
Underwater Remotely Operated Vehicle	Field Operations	New - 1	38,000
Radio Tower Equipment	Emergency Management	Replacement - 2	37,000
Wildland Fire Water Pump/Motor, Hose Reel and Tank Unit	Land Management	Replacement - 1	15,000
Submersible Pump	Water Quality Monitoring Program	Replacement - 2	12,300
Wireline Cable Spool	Geohydrologic Data	Replacement - 1	12,000
Observation Drone	Land Management	New - 1	10,000
Total Outside Equipment:			\$319,300
(4) Vehicles		Quantity	Amount
The procurement of vehicles in excess of the number of units or budget is subject to the <i>Budget Authority Transfer of Funds</i> Governing Board Policy. The District's criteria meets or exceeds the Department of Management Services vehicle replacement guidelines. <u>At minimum</u> , to qualify for replacement, a vehicle must meet <u>one</u> of the following criteria:			
- Mileage exceeds 150,000,			
- Maintenance and repair costs exceed 40 percent of acquisition cost, or			
- Years in service exceeds 10.			
Total Vehicles:		Replacement - 12	\$925,000
(5) 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 ton),			
- Total estimated cost equal to or greater than \$5,000 including delivery,			
- Anticipated useful life of at least five years, and			
- Attachments and modifications to equipment/vehicles greater than 1.5 ton.			
Each fiscal year-end, staff 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 <i>Budget Authority Transfer of Funds</i> Governing Board Policy.			
Continued on next page			

III. Budget by Expenditure Category Details

FY2027 Line Item Detail (cont'd)																			
FY2027 Projected CFEF Resources																			
FY2026 Fund Balance to Carry Forward into FY2027			981,872																
FY2027 Proposed Budget			900,000																
Total FY2027 Projected CFEF Resources:			\$1,881,872																
Planned Expenditures	Functional Area	Quantity	Amount																
All-Terrain Vehicle	Land Management	Replacement - 1	\$13,500																
Boat	Water Quality Monitoring Program	Replacement - 1	38,000																
Boat and Trailer	Water Quality Monitoring Program	Replacement - 1	38,000																
Class 8 Truck	Geohydrologic Data	Replacement - 1	150,000																
Commercial Mower	Facilities Services	Replacement - 3	89,000																
Commercial Mower	Land Management	Replacement - 2	29,000																
Commercial Mower	Field Operations	Replacement - 1	14,500																
Drill Rig	Geohydrologic Data	Refurbishment - 1	300,000																
Enclosed Trailer	Land Management	New - 1	6,000																
Fire Dozer	Field Operations	Replacement - 1	380,000																
Fire Dozer	Field Operations	Refurbishment - 1	200,000																
Forestry Equipment Implement	Land Management	New - 1	110,000																
Golf Cart	Fleet Services	Replacement - 1	12,000																
Golf Cart	Facilities Services	Replacement - 1	12,000																
Golf Cart	Records Services	Replacement - 1	12,000																
Golf Cart with Custom Cargo Bed	Records Services	Replacement - 1	27,000																
Ride-on Blower	Facilities Services	New - 1	15,000																
Utility Terrain Vehicle	Facilities Services	Replacement - 1	23,500																
Utility Terrain Vehicle	Fleet Services	Replacement - 2	47,000																
Utility Terrain Vehicle	Vegetation Management	Replacement - 1	23,500																
Utility Terrain Vehicle	Vegetation Management	New - 1	23,500																
Total FY2027 Planned Expenditures:			\$1,563,500																
Projected FY2027 CFEF Resources for Planned Expenditures in Subsequent Fiscal Year:			\$318,372																
Capital Field Equipment Fund Projected Resources																			
The bar chart displays projected resources for the Capital Field Equipment Fund across three fiscal years: FY2027, FY2028, and FY2029. The Y-axis represents the amount in millions of dollars, ranging from \$0M to \$2.0M. For each year, three bars are shown: a dark blue bar for 'Proposed/Future Budget', a light blue bar for 'Projected Carry Forward from Prior Year', and an orange bar for 'Planned Expenditures'. In FY2027, the Proposed/Future Budget is \$900K, the Projected Carry Forward is \$982K, and the Planned Expenditures are \$1.6M. In FY2028, the Proposed/Future Budget is \$900K, the Projected Carry Forward is \$318K, and the Planned Expenditures are \$1.1M. In FY2029, the Proposed/Future Budget is \$900K, the Projected Carry Forward is \$95K, and the Planned Expenditures are \$864K. <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Proposed/Future Budget</th> <th>Projected Carry Forward from Prior Year</th> <th>Planned Expenditures</th> </tr> </thead> <tbody> <tr> <td>FY2027</td> <td>\$900K</td> <td>\$982K</td> <td>\$1.6M</td> </tr> <tr> <td>FY2028</td> <td>\$900K</td> <td>\$318K</td> <td>\$1.1M</td> </tr> <tr> <td>FY2029</td> <td>\$900K</td> <td>\$95K</td> <td>\$864K</td> </tr> </tbody> </table>				Fiscal Year	Proposed/Future Budget	Projected Carry Forward from Prior Year	Planned Expenditures	FY2027	\$900K	\$982K	\$1.6M	FY2028	\$900K	\$318K	\$1.1M	FY2029	\$900K	\$95K	\$864K
Fiscal Year	Proposed/Future Budget	Projected Carry Forward from Prior Year	Planned Expenditures																
FY2027	\$900K	\$982K	\$1.6M																
FY2028	\$900K	\$318K	\$1.1M																
FY2029	\$900K	\$95K	\$864K																

III. Budget by Expenditure Category Details

E. Contracted Services for District Projects

Page #	Project	Project Name	FY2027 Proposed Budget	Total Future Funding
<u>Water Body Protection & Restoration Planning</u>				
55	W020	Tampa Bay Protection & Restoration Planning	\$90,000	Reoccurring Request
56	W420	Rainbow River Protection & Restoration Planning	50,000	Reoccurring Request
57	W451	Crystal River/Kings Bay Protection & Restoration Planning	150,000	Reoccurring Request
58	W501	Charlotte Harbor Protection & Restoration Planning	90,000	Reoccurring Request
59	W601	Sarasota Bay Protection & Restoration Planning	90,000	Reoccurring Request
60	WC01	Chassahowitzka Springs Protection & Restoration Planning	50,000	Reoccurring Request
61	WH01	Homosassa Springs Protection & Restoration Planning	50,000	Reoccurring Request
62	WW01	Weeki Wachee Springs Protection & Restoration Planning	50,000	Reoccurring Request
Total Water Body Protection & Restoration Planning:			\$620,000	\$0
<u>Watershed Management Planning</u>				
63	P239	Itchepackesassa Creek Watershed Management Plan	\$295,000	\$0
64	P283	Watershed Management Program Technical Support	100,000	Reoccurring Request
65	P409	Big Slough Watershed Management Plan Update	400,000	150,000
66	P516	Hillsborough River/Tampa Bay Bypass Real-Time Flood Forecasting	390,000	-
67	P518	Watershed Management Program Modernization	500,000	Reoccurring Request
68	P733	Tsala Apopka Outlet Watershed Management Plan	150,000	300,000
Total Watershed Management Planning:			\$1,835,000	\$450,000
<u>Ground Water Levels Data</u>				
69	P284	Expansion of the Central Florida Area Ground Water Model (ECFTX)	\$100,000	\$200,000
70	P300	Central Springs Model (Northern District Model Expansion)	50,000	300,000
71	P623	Southern Water Use Caution Area/Most Impacted Area Saltwater Intrusion Model	75,000	50,000
Total Ground Water Levels Data:			\$225,000	\$550,000
<u>Surface Water Flows & Levels Data</u>				
72	P244	Recharge & Evapotranspiration Districtwide Surface Water Model Update	\$75,000	\$0
73	P307	Rainbow River Model Development	125,000	-
74	P371	Lake Level Model Development	125,000	Reoccurring Request
75	P822	Homosassa Springs Group Model Development	400,000	-
76	P843	Chassahowitzka River Group Model Development	400,000	-
Total Surface Water Flows & Levels Data:			\$1,125,000	\$0
<u>Meteorologic/Geologic/Biologic Data</u>				
77	C005	Aquifer Exploration and Monitor Well Drilling Program	\$84,250	Reoccurring Request
78	C007	Aquifer Exploration and Monitor Well Drilling Program within the Central Florida Water Initiative	5,625	Reoccurring Request
79	P088	Central Florida Water Initiative Data, Monitoring and Investigations Team Technical Support	65,000	Reoccurring Request

III. Budget by Expenditure Category Details

Page #	Project	Project Name	FY2027 Proposed Budget	Total Future Funding
80	WS01	Spring Submerged Aquatic Vegetation Mapping and Evaluation	275,000	Reoccurring Request
Total Meteorologic/Geologic/Biologic Data:			\$429,875	\$0
<u>Mapping & Survey Control</u>				
81	B219	Land Use/Land Cover Mapping Based on Aerial Orthophoto Maps	\$225,000	Reoccurring Request
Total Mapping & Survey Control:			\$225,000	\$0
<u>Institute of Food and Agricultural Sciences (IFAS) Research</u>				
82	B136	Florida Auto Weather Network Data and Education	\$125,000	Reoccurring Request
Total Institute of Food and Agricultural Sciences (IFAS) Research:			\$125,000	\$0
<u>Land Acquisition</u>				
83	SZ00	Surplus Lands Assessment Program	\$80,000	Reoccurring Request
Total Land Acquisition:			\$80,000	\$0
<u>Facilitating Agricultural Resource Management Systems (FARMS)</u>				
84	P429	FARMS Meter Accuracy Support	\$12,500	Reoccurring Request
Total Facilitating Agricultural Resource Management Systems (FARMS):			\$12,500	\$0
<u>Minimum Flows and Minimum Water Levels (MFLs) Recovery</u>				
85	H400	Lower Hillsborough River Recovery Strategy Implementation	\$50,000	Reoccurring Request
Total Minimum Flows and Minimum Water Levels (MFLs) Recovery:			\$50,000	\$0
<u>Quality of Water Improvement Program - Well Plugging</u>				
86	B099	Quality of Water Improvement Program	\$25,000	Reoccurring Request
Total Quality of Water Improvement Program - Well Plugging:			\$25,000	\$0
<u>Stormwater Improvements – Water Quality</u>				
87	H014	Lake Hancock Outfall Treatment System	\$18,000	Reoccurring Request
Total Stormwater Improvements – Water Quality:			\$18,000	\$0
<u>Restoration Initiatives</u>				
88	SA68	Terra Ceia Huber Restoration Establishment	\$90,000	\$0
89	SA81	Rock Ponds Restoration Establishment	120,000	-
90	W107	Little Manatee River Corridor: Area 9 Restoration	500,000	-
91	W312	Tampa Bay Habitat Restoration Regional Coordination	40,000	Reoccurring Request
92	W352	Frog Creek Wetland Restoration at Terra Ceia	2,150,000	-
93	W355	Gully Creek Upland Restoration	1,400,000	-
94	W401	Redfish Hole Restoration	2,000,000	-
Total Restoration Initiatives:			\$6,300,000	\$0
<u>Florida Department of Transportation (FDOT) Mitigation</u>				
95	D040	FDOT Mitigation Maintenance & Monitoring	\$1,000,000	Reoccurring Request
Total Florida Department of Transportation (FDOT) Mitigation:			\$1,000,000	\$0

III. Budget by Expenditure Category Details

Page #	Project	Project Name	FY2027 Proposed Budget	Total Future Funding
Land Management Projects				
96	SL99	USDA Old World Climbing Fern Bio-control	\$80,000	\$240,000
97	SN99	USDA Cogon Grass Bio-control	40,000	160,000
Total Land Management Projects:			\$120,000	\$400,000
Structure Improvements & Construction				
98	B888	Engineering Services for Water Control Structures	\$1,050,000	Reoccurring Request
99	B892	S-551 Flood Control Structure Replacement Alternatives Analysis	750,000	-
Total Structure Improvements & Construction:			\$1,800,000	\$0
Works of the District (excluding Structures)				
100	B838	Peace Creek Canal Sediment Removal and Bank Stabilization	\$760,000	\$760,000
Total Works of the District (excluding Structures):			\$760,000	\$760,000
Water Use Permitting				
101	P443	Dover/Plant City Automatic Meter Reading Program	\$175,000	\$525,000
Total Water Use Permitting:			\$175,000	\$525,000
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	7,000	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:			\$84,525	\$0
Total Contracted Services for District Projects:			\$15,009,900	\$2,685,000

F. Cooperative Funding and District Grants

Page #	Project	Cooperator	Project Name	Priority	FY2027 District Share by Region				FY2027 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	\$52,605,013
108	Q216	PRWC	Interconnects - Polk Regional Water Cooperative Regional Transmission Southeast Phase 1	AWS	9,270,437	-	-	-	9,270,437	-	9,270,437	5,176,888
109	Q308	PRWC	Brackish - Polk Regional Water Cooperative West Polk Wellfield	AWS	10,000,000	-	-	-	10,000,000	-	10,000,000	74,036,502
110	Q272	PRMRWSA	AWS - PRMRWSA Reservoir No. 3	AWS	-	-	14,000,000	-	14,000,000	-	14,000,000	55,017,133
111	Q241	TBW	Interconnects - TBW Southern Hillsborough County Transmission Expansion	AWS	-	-	-	17,500,000	17,500,000	-	17,500,000	94,194,793
Total AWS Priority Projects:					\$33,770,437	\$0	\$14,000,000	\$17,500,000	\$65,270,437	\$0	\$65,270,437	\$281,030,329
112	Q447	City of Williston	Study - City of Williston FIRM Physical Map Revision	CFI	\$0	\$208,200	\$0	\$0	\$208,200	\$0	\$208,200	\$0
113	Q456	Sumter County	Study - Sumter County - FIRM Physical Map Revision	CFI	-	400,000	-	-	400,000	-	400,000	-
114	Q445	Sarasota County	WMP - Sarasota Bay Watershed Management Plan Update	CFI	-	-	250,000	-	250,000	-	250,000	-
115	Q438	TBW	Conservation - TBW Demand Management Plan Implementation - Phase 7	CFI	-	-	-	536,952	536,952	-	536,952	-
116	Q440	City of Tampa	Study - City of Tampa - BMP Alternatives Analysis	CFI	-	-	-	450,000	450,000	-	450,000	-
117	Q444	City of Clearwater	WMP - Stevenson Creek Watershed Management Plan Update	CFI	-	-	-	325,000	325,000	-	325,000	-
118	W024	TBEP	Tampa Bay Environmental Restoration Fund	CFI	-	-	-	350,000	350,000	-	350,000	-
Total CFI Priority Projects:					\$0	\$608,200	\$250,000	\$1,661,952	\$2,520,152	\$0	\$2,520,152	\$0
Total Cooperative Funding Projects:					\$33,770,437	\$608,200	\$14,250,000	\$19,161,952	\$67,790,589	\$0	\$67,790,589	\$281,030,329

III. Budget by Expenditure Category Details

Page #	Project	Project Name	FY2027 Proposed Budget	Total Future Funding
<u>District Grants</u>				
<u>Water Body Protection & Restoration Planning</u>				
119	W027	Tampa Bay Estuary Program - Comprehensive Management Plan Development and Implementation	\$202,505	\$810,020
120	W526	Coastal and Heartland National Estuary Partnership - Comprehensive Management Plan Development and Implementation	56,000	168,000
121	W612	Sarasota Bay Estuary Program - Comprehensive Management Plan Development and Implementation	133,000	266,000
Total Water Body Protection & Restoration Planning:			\$391,505	\$1,244,020
<u>Facilitating Agricultural Resource Management Systems (FARMS)</u>				
122	H015	Wells with Poor Water Quality in the Southern Water Use Caution Area Back-Plugging Program	\$20,000	Reoccurring Request
123	H017	Facilitating Agricultural Resource Management Systems Program	4,000,000	Reoccurring Request
124	H529	Mini-FARMS Program	500,000	Reoccurring Request
Total Facilitating Agricultural Resource Management Systems (FARMS):			\$4,520,000	\$0
<u>Conservation Rebates and Retrofits</u>				
125	B015	Water Incentives Supporting Efficiency Program	\$225,000	Reoccurring Request
Total Conservation Rebates and Retrofits:			\$225,000	\$0
<u>Other Water Supply Development Assistance</u>				
126	H103	Water Supply & Water Resource Development Grant Program	\$12,000,000	Reoccurring Request
Total Other Water Supply Development Assistance:			\$12,000,000	\$0
<u>Well Plugging</u>				
127	B099	Quality of Water Improvement Program	\$600,000	Reoccurring Request
Total Well Plugging:			\$600,000	\$0
<u>Water Resource Education</u>				
128	P259	Youth Water Resources Education Program	\$680,000	Reoccurring Request
129	P268	Public Water Resources Education Program	5,000	Reoccurring Request
Total Water Resource Education:			\$685,000	\$0
Total District Grants:			\$18,421,505	\$1,244,020
Total Cooperative Funding and District Grants:			\$86,212,094	\$282,274,349

III. Budget by Expenditure Category Details

G. Fixed Capital Outlay

Page #	Project	Project Name	FY2027 Proposed Budget	Total Future Funding
Land Acquisition				
131	C005/ C007	Data Collection Site Acquisitions	\$150,000	Reoccurring Request
132	S097	Florida Forever Work Plan Land Purchases	16,900,000	Reoccurring Request
Total Land Acquisition:			\$17,050,000	\$0
District Facilities				
133	C217	Brooksville Building 4 Window Replacements	\$680,000	\$0
134	C219	Districtwide HVAC, Pavement and Roof Renovations	350,000	Reoccurring Request
135	C229	Pole Barns - Tampa & Brooksville	150,000	-
136	C230	Brooksville Operations Center Building	5,000,000	-
Total District Facilities:			\$6,180,000	\$0
Land Management Projects				
137	SB12	Campground Host Storage Shed at Potts Preserve	\$6,500	\$0
138	SB91	Kirkland Ranch Preserve Recreational Pole Barn at Bayou Lake	7,500	-
Total Land Management Projects:			\$14,000	\$0
District Structures				
139	B67H	Flood Control Structure Gate Replacement and Lift System Conversions	\$12,575,000	\$23,160,000
140	C687	Water Control Structure Control System Replacements	1,000,000	-
141	C697	Banana Lake Structure Replacement	2,275,000	-
Total District Structures:			\$15,850,000	\$23,160,000
Well Construction				
142	C005/ C007	Aquifer Exploration and Monitor Well Drilling Program	\$4,737,000	Reoccurring Request
Total Well Construction:			\$4,737,000	\$0
Total Fixed Capital Outlay:			\$43,831,000	\$23,160,000

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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 FY2027 request: \$90,000 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 - Water Quality Maintenance and Improvement - 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 waterbody 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 completed in FY2024.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$90,000	Reoccurring Request	\$90,000
Total	Reoccurring Request	\$90,000	Reoccurring Request	\$90,000

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 is to update the Rainbow River Surface Water Improvement and Management (SWIM) Plan. Funding is also provided for the implementation of the Governing Board approved Rainbow River (SWIM) Plan projects and activities. 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 FY2027 request: \$50,000 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 - Water Quality Maintenance and Improvement - Minimum Flows and Minimum Water Levels Establishment and Monitoring - 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	FY2027 Requested	Future	Total
District	Reoccurring Request	\$50,000	Reoccurring Request	\$50,000
Total	Reoccurring Request	\$50,000	Reoccurring Request	\$50,000

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 request is to update the Crystal River/Kings Bay Surface Water Improvement and Management (SWIM) Plan and to provide for the administration and implementation of projects outlined in the 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. The District will utilize consultant support for the preparation of the SWIM plan, which may include assessing status and trends in the watershed, developing management recommendations and to address needs identified in the SWIM Plan.			
Benefit:	SWIM plans are required by the State for District SWIM Priority waterbodies. This update will assist the District in meeting State requirements and identifying projects to address the goals that are consistent with the District's areas of responsibilities and provide funds for the implementation of projects and activities in support of the SWIM plan.			
Cost:	Total FY2027 request: \$150,000 District: \$150,000			
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 - Water Quality Maintenance and Improvement - Minimum Flows and Minimum Water Levels Establishment and Monitoring - 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 approximate 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	FY2027 Requested	Future	Total
District	Reoccurring Request	\$150,000	Reoccurring Request	\$150,000
Total	Reoccurring Request	\$150,000	Reoccurring Request	\$150,000

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 FY2027 request: \$90,000 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 - Water Quality Maintenance and Improvement - 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. It was updated in 2000, with a second update completed in 2020.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$90,000	Reoccurring Request	\$90,000
Total	Reoccurring Request	\$90,000	Reoccurring Request	\$90,000

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 FY2027 request: \$90,000 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 - Water Quality Maintenance and Improvement - 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 was completed in FY2026.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$90,000	Reoccurring Request	\$90,000
Total	Reoccurring Request	\$90,000	Reoccurring Request	\$90,000

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 FY2027 request: \$50,000 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 - Water Quality Maintenance and Improvement - Minimum Flows and Minimum Water Levels Establishment and Monitoring - 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	FY2027 Requested	Future	Total
District	Reoccurring Request	\$50,000	Reoccurring Request	\$50,000
Total	Reoccurring Request	\$50,000	Reoccurring Request	\$50,000

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 FY2027 request: \$50,000 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 - Water Quality Maintenance and Improvement - Minimum Flows and Minimum Water Levels Establishment and Monitoring - 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	FY2027 Requested	Future	Total
District	Reoccurring Request	\$50,000	Reoccurring Request	\$50,000
Total	Reoccurring Request	\$50,000	Reoccurring Request	\$50,000

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 FY2027 request: \$50,000 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 - Water Quality Maintenance and Improvement - Minimum Flows and Minimum Water Levels Establishment and Monitoring - 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 (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 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	FY2027 Requested	Future	Total
District	Reoccurring Request	\$50,000	Reoccurring Request	\$50,000
Total	Reoccurring Request	\$50,000	Reoccurring Request	\$50,000

Project No: P239	Itchepackesassa Creek Watershed Management Plan			
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 Itchepackesassa Creek watershed. The watershed is located in the Heartland Region in west central Polk County and eastern Hillsborough County. Elements include floodplain analysis, Surface Water Resource Assessment (SWRA) and Best Management Practices (BMPs). FY2027 funding will be utilized to complete the Floodplain Analysis, SWRA, and BMPs.			
Benefit:	Watershed model, floodplain analysis, SWRA, and BMPs; information that is critical to better identify risk of flood damage and cost-effective alternatives.			
Cost:	Total project cost: \$1,295,000 District: \$1,295,000 with \$1,000,000 budgeted in prior years and \$295,000 requested in FY2027.			
Evaluation				
Resource Benefit:	The WMP will analyze flooding problems that exist in the Itchepackesassa Creek watershed. Flood analysis models are over nine years old and have not been peer reviewed or approved by the Governing Board. 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 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	FY2027 Requested	Future	Total
District	\$1,000,000	\$295,000	\$0	\$1,295,000
Total	\$1,000,000	\$295,000	\$0	\$1,295,000

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 FY2027 request: \$100,000 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	FY2027 Requested	Future	Total
District	Reoccurring Request	\$100,000	Reoccurring Request	\$100,000
Total	Reoccurring Request	\$100,000	Reoccurring Request	\$100,000

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. FY2027 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 District: \$1,000,000 with \$450,000 budgeted in prior years, \$400,000 requested in FY2027 and \$150,000 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	FY2027 Requested	Future	Total
District	\$450,000	\$400,000	\$150,000	\$1,000,000
Total	\$450,000	\$400,000	\$150,000	\$1,000,000

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: \$950,000 (Model and dashboard system development) District: \$950,000 with \$560,000 budgeted in prior years and \$390,000 requested in FY2027.			
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 Streamline 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 - Conservation, Restoration and Management - Floodplain Management - Flood Protection Programs, Projects and Regulations - Emergency Flood Response			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$560,000	\$390,000	\$0	\$950,000
Total	\$560,000	\$390,000	\$0	\$950,000

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 FY2027 request: \$500,000 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 - Flood Protection Programs, Projects and Regulations			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$500,000	Reoccurring Request	\$500,000
Total	Reoccurring Request	\$500,000	Reoccurring Request	\$500,000

Project No: P733	Tsala Apopka Outlet Watershed Management Plan			
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 District: \$900,000 with \$450,000 budgeted in prior years, \$150,000 requested in FY2027 and \$300,000 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 (\$13,000 to \$17,000 / 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	FY2027 Requested	Future	Total
District	\$450,000	\$150,000	\$300,000	\$900,000
Total	\$450,000	\$150,000	\$300,000	\$900,000

Project No: P284	Expansion of the Central Florida Area Ground Water Model (ECCTX)			
Project Category:	Ground Water Levels Data			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☐	Flood Protection: ☐
Description				
Description:	The ECCTX provides a single groundwater model for the Central Florida Water Initiative (CFWI) area and is part of a cooperative effort with the District, St. Johns River Water Management District (SJRWMD), South Florida Water Management District (SFWMD), and stakeholders in the area to determine groundwater availability for the CFWI. The model is used to assess impacts of groundwater withdrawals and provide the technical framework for water supply planning and decisions regarding the allocation of future groundwater withdrawals. Updates will be made to the models hydrostratigraphic layers, boundary and recharge conditions, and groundwater pumping. These updates will incorporate the newest data available, so the model is ready for scenario runs and assessments associated with 2030 regional water supply planning.			
Benefit:	Updating the model will provide the three water management districts (WMDs) with the capability to assess the effects of and allocate groundwater withdrawals in the CFWI area. Additional improvements will provide the most up-to-date evaluation tool that can be used by the WMDs and stakeholders to assess effects of withdrawals on water resources. After updates to the model are complete, it will become the predominant tool utilized as part of a consistent approach in performing technical evaluations and provide the basis for water resources management decisions in the area.			
Cost:	Total project cost: \$300,000 District: \$300,000 with \$100,000 requested in FY2027 and \$200,000 anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	Provides a more accurate tool for assessing the effects of and allocating groundwater withdrawals with the District's portion of the CFWI.			
Cost Effectiveness:	Cost is reasonable for the scope of work necessary to meet the project description and benefits.			
Project Readiness:	The project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Minimum Flows and Minimum Water Levels Establishment and Monitoring			
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy.			
Additional Information				
Additional Information:	The FY2027 funding request will be used for initiating updates to the ECCTX model, in preparation for its use in 2030 regional water supply planning efforts.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$0	\$100,000	\$200,000	\$300,000
Total	\$0	\$100,000	\$200,000	\$300,000

Project No: P300	Central Springs Model (Northern District Model Expansion)			
Project Category:	Ground Water Levels Data			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☒	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.			
Benefit:	The model is a key tool for establishment and evaluation of spring flows in the Northern District. The model is also 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. The model provides an accurate tool for determining spring flow impacts and other impacts to minimum flows and levels on lakes and rivers while assisting the District in resource protection and water supply planning in our Northern District.			
Cost:	Total project cost: \$1,087,000 District: \$802,000 with \$452,000 budgeted in prior years, \$50,000 requested in FY2027, and \$300,000 anticipated to be requested in future years. SJRWMD: \$285,000 budgeted in prior years.			
Evaluation				
Resource Benefit:	Provides an accurate tool for determining recharge area to major springs. Assist the spring MFL reevaluation, spring BMAP, and spring management plan development with accurate delineation of springsheds. Evaluate the cross-boundary impacts among water management districts.			
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 - Minimum Flows and Minimum Water Levels Establishment and Monitoring			
Regional Priorities:	- Northern: Ensure long-term sustainable water supply.			
Additional Information				
Additional Information:	The FY2027 funding request will be used for additional scenario analyses related to coastal springs and their MFL reevaluations, including elements like sea level rise, saltwater intrusion, and recharge.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$452,000	\$50,000	\$300,000	\$802,000
St. Johns River Water Management District	\$285,000	\$0	\$0	\$285,000
Total	\$737,000	\$50,000	\$300,000	\$1,087,000

Project No: P623	Southern Water Use Caution Area/Most Impacted Area Saltwater Intrusion Model			
Project Category:	Ground Water Levels Data			
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This is a project to construct a saltwater intrusion model to replace the existing model constructed for the Most Impacted Area (MIA) of the Southern Water Use Caution Area (SWUCA). The model supports the SWUCA Recovery Strategy and is designed to represent and predict changes to the saltwater/freshwater interface associated with changes in climate, sea level, and groundwater withdrawals. The model will be used to determine wells at risk, evaluate alternatives for aquifer level recovery, and better define changes in the rate of saltwater intrusion associated with changes in withdrawals from the upper Floridan aquifer.			
Benefit:	The updated model will provide improved capability to evaluate saltwater intrusion in the MIA of the SWUCA. Technical review is necessary to ensure the intended updated model capabilities are achieved and to provide a more defensible model. Model scenarios will help characterize changes in the saltwater/freshwater interface and will be used in the development of cost-effective recovery alternatives to help meet the Saltwater Intrusion Minimum Aquifer Level (SWIMAL) as identified in the Strategic Plan.			
Cost:	Total project cost: \$1,018,887 District: \$1,018,887 with \$893,887 budgeted in prior years, \$75,000 requested in FY2027, and \$50,000 anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	The model will enable the District to make water resource management decisions based on a more up-to-date tool.			
Cost Effectiveness:	Cost is reasonable for the scope of work and is consistent with the range of costs for similarly funded District projects.			
Project Readiness:	Project is underway.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - 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. - Southern: Implement the SWUCA Recovery Strategy.			
Additional Information				
Additional Information:	The SWIMAL is scheduled for reevaluation in 2026.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$893,887	\$75,000	\$50,000	\$1,018,887
Total	\$893,887	\$75,000	\$50,000	\$1,018,887

Project No: P244	Recharge & Evapotranspiration Districtwide Surface Water Model Update			
Project Category:	Surface Water Flows & Levels Data			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☒	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 ongoing ECCTX 3.0 update project will also require the groundwater recharge and ET calculated from the DSWM. 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: \$905,000 District: \$905,000 with \$830,000 budgeted in prior years and \$75,000 requested in FY2027.			
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 - Minimum Flows and Minimum Water Levels Establishment and Monitoring			
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy.			
Additional Information				
Additional Information:	The FY2027 funding request will be used for DSWM model calibration and verification.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$830,000	\$75,000	\$0	\$905,000
Total	\$830,000	\$75,000	\$0	\$905,000

Project No: P307	Rainbow River Model Development			
Project Category:	Surface Water Flows & Levels Data			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project will use consultant services to collect data and perform analysis that supports development of hydrologic, biological, and habitat models to: 1) support Rainbow River minimum flows reevaluation; 2) support development, implementation, and assessment of management options for other District projects associated with the Rainbow River; and 3) support the District's Watershed Management Program (WMP). Data collection and analysis tasks associated with model development include, but are not limited to, topographic surveys, water level, flow, water quality, geomorphic, and habitat measurement or characterization.			
Benefit:	The results of this project will be used to better understand the characteristics of the Rainbow River that will support MFLs, water supply, regulation, and WMP initiatives on the system.			
Cost:	Total project cost: \$575,000 District: \$575,000 with \$450,000 budgeted in prior years and \$125,000 requested in FY2027.			
Evaluation				
Resource Benefit:	The results of this project will be used to better understand the characteristics of the Rainbow River that will support MFLs, water supply, regulation, and WMP initiatives on the system.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.			
Project Readiness:	This project is ready to begin on October 1, 2026.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - 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. - Northern: Ensure long-term sustainable water supply.			
Additional Information				
Additional Information:	The Rainbow River MFL is scheduled for reevaluation in 2029.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$450,000	\$125,000	\$0	\$575,000
Total	\$450,000	\$125,000	\$0	\$575,000

Project No: P371	Lake Level Model Development			
Project Category:	Surface Water Flows & Levels Data			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project will use consultant services to collect data and perform analysis that supports development of hydrologic, biological, and habitat models to: 1) support development of minimum lake levels; 2) support development, implementation, and assessment of management options for other District projects associated with lakes within the District; and 3) support the District's Watershed Management Program (WMP). Data collection and analysis tasks associated with model development include, but are not limited to, topographic surveys, water level, water quality, geomorphic, and habitat measurement or characterization.			
Benefit:	The results of this project will be used to better understand the characteristics of lakes within the District that will support MFLs, water supply, regulation, and WMP initiatives on the system.			
Cost:	Total FY2027 request: \$125,000 District: \$125,000			
Evaluation				
Resource Benefit:	The results of this project will be used to better understand the characteristics of lakes within the District that will support MFLs, water supply, regulation, and WMP initiatives on the system.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.			
Project Readiness:	This project is ready to begin on October 1, 2026.			
Strategic Goals				
Strategic Initiatives:	- Minimum Flows and Minimum Water Levels Establishment and Monitoring			
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement the SWUCA Recovery Strategy.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$125,000	Reoccurring Request	\$125,000
Total	Reoccurring Request	\$125,000	Reoccurring Request	\$125,000

Project No: P822	Homosassa Springs Group Model Development			
Project Category:	Surface Water Flows & Levels Data			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project will use consultant services to collect data and perform analysis that supports development of hydrologic, biological, and habitat models to: 1) support Homosassa Springs Group minimum flows reevaluation; 2) support development, implementation, and assessment of management options for other District projects associated with Homosassa Springs Group; and 3) support the District's Watershed Management Program (WMP). Data collection and analysis tasks associated with model development include, but are not limited to, topographic surveys, water level, flow, water quality, geomorphic, and habitat measurement or characterization.			
Benefit:	The results of this project will be used to better understand the characteristics of Homosassa Springs Group that will support MFLs, water supply, regulation, and WMP initiatives on the system.			
Cost:	Total project cost: \$600,000 District: \$600,000 with \$200,000 budgeted in prior years and \$400,000 requested in FY2027.			
Evaluation				
Resource Benefit:	The results of this project will be used to better understand the characteristics of Homosassa Springs Group that will support MFLs, water supply, regulation, and WMP initiatives on the system.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.			
Project Readiness:	This project is ready to begin on October 1, 2026.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - 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. - Northern: Ensure long-term sustainable water supply.			
Additional Information				
Additional Information:	The Homosassa Springs Group MFL is scheduled for reevaluation in 2029.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$200,000	\$400,000	\$0	\$600,000
Total	\$200,000	\$400,000	\$0	\$600,000

Project No: P843	Chassahowitzka River Group Model Development			
Project Category:	Surface Water Flows & Levels Data			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project will use consultant services to collect data and perform analysis that supports development of hydrologic, biological, and habitat models to: 1) support Chassahowitzka River/Chassahowitzka Springs Group minimum flows reevaluation; 2) support development, implementation, and assessment of management options for other District projects associated with Chassahowitzka River/Chassahowitzka Springs Group; and 3) support the District's Watershed Management Program (WMP). Data collection and analysis tasks associated with model development include, but are not limited to, topographic surveys, water level, flow, water quality, geomorphic, and habitat measurement or characterization.			
Benefit:	The results of this project will be used to better understand the characteristics of Chassahowitzka River/Chassahowitzka Springs Group that will support MFLs, water supply, regulation, and WMP initiatives on the system.			
Cost:	Total project cost: \$600,000 District: \$600,000 with \$200,000 budgeted in prior years and \$400,000 requested in FY2027.			
Evaluation				
Resource Benefit:	The results of this project will be used to better understand the characteristics of Chassahowitzka River/Chassahowitzka Springs Group that will support MFLs, water supply, regulation, and WMP initiatives on the system.			
Cost Effectiveness:	The cost of this project is cost effective compared with other projects of this scope.			
Project Readiness:	This project is ready to begin on October 1, 2026.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - 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. - Northern: Ensure long-term sustainable water supply.			
Additional Information				
Additional Information:	The Chassahowitzka River/Chassahowitzka Springs Group MFL is scheduled for reevaluation in 2029.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$200,000	\$400,000	\$0	\$600,000
Total	\$200,000	\$400,000	\$0	\$600,000

Project No: C005	Aquifer Exploration and Monitor Well Drilling Program			
Project Category:	Geologic Data			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	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: 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. 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.			
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. The data will also contribute to the prevention of environmental impacts that may not be able to be recovered or mitigated once experienced.			
Cost:	Total FY2027 request: \$84,250 District: \$84,250 FGS Services - \$22,250 Archaeological Services - \$12,000 Site Preparation - \$50,000			
Evaluation				
Resource Benefit:	These services support several District Initiatives including the Coastal Groundwater Quality Monitoring Network, the Upper Floridan aquifer Nutrient Monitoring Network (UFANMN), 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 provide consistency in lithologic descriptions throughout the state.			
Project Readiness:	The contracted services will begin during the first quarter of FY2027.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - 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. - Northern: Ensure long-term sustainable water supply. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$84,250	Reoccurring Request	\$84,250
Total	Reoccurring Request	\$84,250	Reoccurring Request	\$84,250

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: ☒	Water Quality: ☒	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. The data will also contribute to the prevention of environmental impacts that may not be able to be recovered or mitigated once experienced.			
Cost:	Total FY2027 request: \$5,625 District: \$5,625 FGS Services - \$5,625			
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 provide consistency in lithologic descriptions throughout the state.			
Project Readiness:	The contracted services will begin during the first quarter of FY2027.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - 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. - Northern: Ensure long-term sustainable water supply. - Heartland: Implement the SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement the SWUCA Recovery Strategy.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$5,625	Reoccurring Request	\$5,625
Total	Reoccurring Request	\$5,625	Reoccurring Request	\$5,625

Project No: P088	Central Florida Water Initiative Data, Monitoring and Investigations Team Technical Support			
Project Category:	Biologic Data			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	This project is in support of the Central Florida Water Initiative (CFWI) Data, Monitoring, and Investigations Team (DMIT) Hydrogeologic Work Plan. The Work Plan identifies each water management district involved (Southwest, South Florida, and St. Johns River) to collaboratively establish a number of wetland monitoring sites within the CFWI region during each year of the plan. Wetland monitoring standards should be similar to Class I site qualities identified by the CFWI Environmental Measures Team. Class I sites are required to have a surficial well, vegetative and land surveys, and soil evaluations.			
Benefit:	The project ensures that the CFWI DMIT Hydrogeologic Work Plan is met, and that hydrologic, environmental, and other pertinent data are collected throughout the region to support the CFWI technical initiatives and regulatory activities.			
Cost:	Total FY2027 request: \$65,000 District: \$65,000			
Evaluation				
Resource Benefit:	The evaluation of the soil characteristics and the collection of long-term water elevation and vegetation data of the District's wetland sites in support of the CFWI DMIT Work Plan.			
Cost Effectiveness:	Cost is reasonable for the scope and consistent with the range of costs for similarly funded District projects.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning			
Regional Priorities:	- Heartland: Implement the SWUCA Recovery Strategy.			
Additional Information				
Additional Information:	The CFWI Steering Committee approved the establishment of 107 wetland monitoring sites by 2025, with the District responsible for 44 sites. Wetland monitoring sites are to be established as described in the January 2018 CFWI DMIT minimum standards document. This includes a surficial well, vegetative and land surveys, and soil evaluations for each site.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$65,000	Reoccurring Request	\$65,000
Total	Reoccurring Request	\$65,000	Reoccurring Request	\$65,000

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 FY2027 request: \$275,000 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	FY2027 Requested	Future	Total
District	Reoccurring Request	\$275,000	Reoccurring Request	\$275,000
Total	Reoccurring Request	\$275,000	Reoccurring Request	\$275,000

Project No: B219	Land Use/Land Cover Mapping Based on Aerial Orthophoto Maps			
Project Category:	Mapping & Survey Control			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☒
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 FY2027, funding is being requested for contracted photo interpretation and semi-automated methods to quality control the 2026 Districtwide LULC dataset (\$25,000), update and improve wetland mapping accuracy (\$150,000), and complete an impervious surface mapping pilot project (\$50,000).			
Benefit:	This project will create more accurate wetland areas in the LULC layer, ensure the 2026 LULC meets the District's map accuracy standards, and demonstrate the feasibility of mapping impervious surfaces for use in the Watershed Management Program studies.			
Cost:	Total FY2027 request: \$225,000 District: \$225,000			
Evaluation				
Resource Benefit:	The LULC data collected under this project is widely used to support the District's regulatory planning, watershed modeling and land acquisition programs.			
Cost Effectiveness:	It is more efficient to contract out this project 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 be completed by the end of FY2026.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Reclaimed Water - Water Conservation - Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Minimum Flows and Minimum Water Levels Establishment and Monitoring - Conservation, Restoration and Management - Floodplain Management - Flood Protection Programs, Projects and Regulations - Emergency Flood Response			
Regional Priorities:	- Northern: Improve the Chassahowitzka River, Crystal River/Kings Bay, Homosassa River, Rainbow River, Weeki Wachee River, and associated springs. - Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Implement the SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$225,000	Reoccurring Request	\$225,000
Total	Reoccurring Request	\$225,000	Reoccurring Request	\$225,000

Project No: B136	Florida Auto Weather Network Data and Education			
Project Category:	Institute of Food & Agricultural Sciences Research			
Areas of Responsibility:	Water Supply: ☒	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 is in excess of one billion gallons of water per day.			
Cost:	Total FY2027 request: \$419,078 District: \$125,000 Mesonet: \$119,078 NRCS: \$25,000 SFWMD: \$100,000 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. The cost increased in FY2026 for the first time since 1997 from \$100,000 to \$125,000, during which time the number of stations 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. - Heartland: Implement the SWUCA Recovery Strategy. - 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	FY2027 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 FY2027 request: \$80,000 District: \$80,000			
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	FY2027 Requested	Future	Total
District	Reoccurring Request	\$80,000	Reoccurring Request	\$80,000
Total	Reoccurring Request	\$80,000	Reoccurring Request	\$80,000

Project No: P429	FARMS Meter Accuracy Support			
Project Category:	Facilitating Agricultural Resource Management Systems			
Areas of Responsibility:	Water Supply: ☒	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 FY2027 request: \$12,500 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 - Water Conservation			
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$12,500	Reoccurring Request	\$12,500
Total	Reoccurring Request	\$12,500	Reoccurring Request	\$12,500

Project No: H400	Lower Hillsborough River Recovery Strategy Implementation			
Project Category:	Minimum Flows and Minimum Water Levels Recovery			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☒	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 FY2027 request: \$50,000 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. Three five-year assessments have been conducted to date. The fourth five-year assessment is ongoing.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$50,000	Reoccurring Request	\$50,000
Total	Reoccurring Request	\$50,000	Reoccurring Request	\$50,000

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 FY2027 request: \$625,000 District: \$625,000 FY2027 funding will be used for: - District Grants: well plug reimbursements to landowners (\$600,000) - 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:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Water Conservation - Water Quality Maintenance and Improvement - Conservation, Restoration and Management			
Regional Priorities:	- Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 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 FY2027 request: \$18,000 District: \$18,000			
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 - Water Quality Maintenance and Improvement - Minimum Flows and Minimum Water Levels Establishment and Monitoring - 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	FY2027 Requested	Future	Total
District	Reoccurring Request	\$18,000	Reoccurring Request	\$18,000
Total	Reoccurring Request	\$18,000	Reoccurring Request	\$18,000

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 District: \$355,280 with \$265,280 budgeted in prior years and \$90,000 requested in FY2027.			
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 - 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	FY2027 Requested	Future	Total
District	\$265,280	\$90,000	\$0	\$355,280
Total	\$265,280	\$90,000	\$0	\$355,280

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 District: \$1,340,000 with \$1,220,000 budgeted in prior years and \$120,000 requested in FY2027. 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 - 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	FY2027 Requested	Future	Total
District	\$1,220,000	\$120,000	\$0	\$1,340,000
Land Acquisition Trust Fund	\$180,000	\$0	\$0	\$180,000
Total	\$1,400,000	\$120,000	\$0	\$1,520,000

Project No: W107	Little Manatee River Corridor: Area 9 Restoration			
Project Category:	Restoration Initiatives			
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	The Little Manatee River Corridor Area 9 Restoration Project is one of ten projects identified in the 2018 Little Manatee River Corridor Feasibility Study (W341). The project site is approximately 879 acres of District-owned lands and drains to the Little Manatee River, which drains to Tampa Bay, a Surface Water Improvement and Management (SWIM) priority water body. Funding is requested for design, and permitting, of natural systems restoration and includes creation of freshwater wetlands to improve water quality as well as upland buffers to maximize natural system benefits.			
Benefit:	This project will provide habitat and hydrologic restoration in waters contributing to Tampa Bay, a Surface Water Improvement and Management (SWIM) priority water body.			
Cost:	Total FY2027 request: \$500,000 District: \$500,000 (design and permitting) Funding for construction is anticipated to be requested in future years.			
Evaluation				
Resource Benefit:	This project will create upland enhancement and wetland creation on 879 acres.			
Cost Effectiveness:	The estimated cost is at or below the average historical cost/acre for upland enhancement and wetland creation restoration projects.			
Project Readiness:	Project is ready to begin July 1, 2027.			
Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance and Improvement - 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	FY2027 Requested	Future	Total
District	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$500,000	\$0	\$500,000

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 for Surface Water Improvement and Management (SWIM) natural system restoration efforts in 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 FY2027 request: \$40,000 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 - Water Quality Maintenance and Improvement - 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	FY2027 Requested	Future	Total
District	Reoccurring Request	\$40,000	Reoccurring Request	\$40,000
Total	Reoccurring Request	\$40,000	Reoccurring Request	\$40,000

Project No: W352	Frog Creek Wetland Restoration at Terra Ceia			
Project Category:	Restoration Initiatives			
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	Design, permitting, construction and construction support services for a hydrologic and habitat enhancement and restoration project of approximately 90 acres of interconnected borrow pits located on approximately 120-acre District owned Frog Creek Tract in Manatee County. Proposed enhancement of the borrow pits include creation of littoral zones and freshwater wetlands and removal of exotic vegetation. The 60% design estimate developed in 2022 for construction was \$2,500,000. During design an active rookery was discovered on the property requiring design changes. The project also encountered significant delays due to changes in 404 permitting. Design and permitting are now complete and the new cost estimate for construction based on final design is \$4,250,000. Grant funding totaling \$1,350,000 has been successfully secured from three separate grants to assist with the funding gap. The FY27 request also includes funding for construction support services such as construction engineering inspection and engineer of record services.			
Benefit:	Enhancement and creation of freshwater wetlands on District owned land in water contributing to Tampa Bay, a SWIM priority water body.			
Cost:	Total project cost: \$4,800,000 (Design, permitting, construction and construction support services) District: \$3,450,000 with \$2,300,000 budgeted in prior years and \$1,150,000 requested in FY2027. Tampa Bay Estuary Program: Tampa Bay Environmental Restoration Fund - \$200,000 and Bipartisan Infrastructure Law - \$150,000 Department of Environmental Protection: \$1,000,000			
Evaluation				
Resource Benefit:	Enhancement of freshwater wetlands in approximately 90 acre borrow pits, including approximately 45 acres of freshwater wetland enhancement/creation.			
Cost Effectiveness:	The cost is consistent with similar construction projects for natural systems restoration.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- 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	FY2027 Requested	Future	Total
Department of Environmental Protection	\$0	\$1,000,000	\$0	\$1,000,000
District	\$2,300,000	\$1,150,000	\$0	\$3,450,000
Tampa Bay Estuary Program	\$350,000	\$0	\$0	\$350,000
Total	\$2,650,000	\$2,150,000	\$0	\$4,800,000

Project No: W355	Gully Creek Upland Restoration			
Project Category:	Restoration Initiatives			
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	The Gully Branch Upland Restoration Project is located in the Little Manatee River watershed in southeastern Hillsborough County. The project site, consisting primarily of fallow farm field, is approximately 444 acres. Funding is requested to continue efforts to restore and enhance upland and transitional habitat communities on District-owned land within the Little Manatee River watershed, which drains to Tampa Bay, a Surface Water Improvement and Management (SWIM) priority water body.			
Benefit:	Upland and transitional habitat restoration and enhancement of approximately 444 acres of District-owned property along the Little Manatee River Nature Preserve.			
Cost:	Total project cost: \$2,187,394 (vegetation maintenance, site work, and planting) District: \$2,187,394 with \$787,394 budgeted in prior years and \$1,400,000 requested in FY2027.			
Evaluation				
Resource Benefit:	Upland and transitional habitat restoration and enhancement of approximately 444 acres located within the Little Manatee River Nature Preserve.			
Cost Effectiveness:	The project cost is consistent with other similar efforts.			
Project Readiness:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Water Quality Maintenance and Improvement - Conservation, Restoration and Management			
Regional Priorities:	- Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa.			
Additional Information				
Additional Information:	This project fulfills requirements of an April 2016 property exchange agreement between the District and Hillsborough County. The exchange agreement provided that the District would convey approximately 205 acres of surplus lands to the County and the County would convey approximately 425 acres to the District adjacent to existing District-owned conservation lands. The District also agreed to commit a minimum of \$1,500,000 to perform upland restoration on the project site. This project was originally approved by the Governing Board in FY2017 for \$1,500,000. The District procured services in 2019 to proceed with the restoration. This was a seven-year contract that included vegetation maintenance, site work, and seeding/establishment of native vegetation. The contract was mutually terminated in February 2026 without cause and a settlement of \$1,400,000 was paid to the District. At the time of termination, \$787,394 remained unspent in the contract. District staff will use these remaining funds to control exotics and nuisance vegetation, as well as make repairs to site controls such as erosion protection and hog exclusion fence in order to continue with the restoration. 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	FY2027 Requested	Future	Total
District	\$787,394	\$1,400,000	\$0	\$2,187,394
Total	\$787,394	\$1,400,000	\$0	\$2,187,394

Project No: W401	Redfish Hole Restoration			
Project Category:	Restoration Initiatives			
Areas of Responsibility:	Water Supply: ☐	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☐
Description				
Description:	The project will fund the design, permitting and construction for the restoration of 51 acres of salt marsh habitat in Citrus County that were altered through historic ditches, canals and berms. The goal is to provide hydrologic restoration within Crystal River/Kings Bay, a Surface Water Improvement and Management (SWIM) priority water body and first magnitude spring system.			
Benefit:	Project provides funds for implementation of projects and activities in support of the Surface Water Improvement and Management (SWIM) Plan.			
Cost:	Total project cost: \$2,200,000 District: \$2,200,000 with \$200,000 budgeted in prior years and \$2,000,000 requested in FY2027.			
Evaluation				
Resource Benefit:	This project will provide improvement of the natural systems and restoration of hydrology within the Crystal River/Kings Bay system, a Surface Water Improvement and Management (SWIM) priority water body and first magnitude spring system.			
Cost Effectiveness:	The cost is consistent with other District natural system restoration projects.			
Project Readiness:	The 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 Crystal River/Kings Bay system is in Citrus County, approximately 60 miles north of Tampa 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 Surface Water Improvement and Management (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 water management districts identify a list of priority water bodies within their authority and implement plans to improve them. The first SWIM plan for Crystal River/Kings Bay was completed in 1989, updated in 2000 and in 2015. 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.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$200,000	\$2,000,000	\$0	\$2,200,000
Total	\$200,000	\$2,000,000	\$0	\$2,200,000

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 FY2027 request: \$1,000,000 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 is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Conservation, Restoration and Management			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 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

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 year 2 of the five-year agreement (year 2 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 District: \$400,000 with \$80,000 budgeted in prior years, \$80,000 requested in FY2027, and \$240,000 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 is 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	FY2027 Requested	Future	Total
District	\$80,000	\$80,000	\$240,000	\$400,000
Total	\$80,000	\$80,000	\$240,000	\$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 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 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: \$200,000 District: \$200,000 with \$40,000 requested in FY2027 and \$160,000 to be requested in future years.			
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 is handled by the USDA-ARS with financial support from stakeholders such as the District.			
Project Readiness:	Project is ready to begin at the start of the fiscal year.			
Strategic Goals				
Strategic Initiatives:	- Conservation, Restoration and Management			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$0	\$40,000	\$160,000	\$200,000
Total	\$0	\$40,000	\$160,000	\$200,000

Project No: B888	Engineering Services for Water Control Structures			
Project Category:	Structure Improvements & Construction			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☐	Natural Systems: ☒	Flood Protection: ☒
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 FY2027 request: \$1,050,000 District: \$1,050,000			
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 for similar capital improvement projects.			
Project Readiness:	Project is ongoing			
Strategic Goals				
Strategic Initiatives:	- Floodplain Management - Flood Protection Programs, Projects and Regulations - Emergency Flood Response - Flood Protection Facilities			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$1,050,000	Reoccurring Request	\$1,050,000
Total	Reoccurring Request	\$1,050,000	Reoccurring Request	\$1,050,000

Project No: B892	S-551 Flood Control 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 District: \$1,500,000 with \$750,000 budgeted in prior years and \$750,000 requested in FY2027. *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 - Flood Protection Programs, Projects and Regulations - Emergency Flood Response - Flood Protection Facilities			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$750,000	\$750,000	\$0	\$1,500,000
Total	\$750,000	\$750,000	\$0	\$1,500,000

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 easternmost 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 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 District: \$1,665,120 with \$145,120 budgeted in prior years, \$760,000 requested in FY2027 and \$760,000 anticipated to be requested in future years. State Appropriation: \$614,880			
Evaluation				
Resource Benefit:	Proper maintenance is required to ensure this canal functions as designed and provides the maximum flood protection benefits for the region.			
Cost Effectiveness:	The costs are estimated and supported by 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 portions of the canal and represents a low-end bound of the anticipated cost per mile. The costs per mile are expected to be up to 50 percent higher on average. Additionally, this cost does not include replacement of secondary culverts or contingencies.			
Project Readiness:	Project is contingent by land access. Currently, the District only has access rights to certain sections or select banks of the canal. The current access agreements should be sufficient for the current year's scope of work, although some landowners expect specific District staff to be on site during the work, which may cause delays.			
Strategic Goals				
Strategic Initiatives:	- Flood Protection Programs, Projects and Regulations - Flood Protection Facilities			
Regional Priorities:	- None			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$145,120	\$760,000	\$760,000	\$1,665,120
State Appropriation	\$614,880	\$0	\$0	\$614,880
Total	\$760,000	\$760,000	\$760,000	\$2,280,000

Project No: P443	Dover/Plant City Automatic Meter Reading Program			
Project Category:	Water Use Permitting			
Areas of Responsibility:	Water Supply: ☒	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. 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 District: \$875,000 with \$175,000 budgeted in prior years, \$175,000 requested in FY2027 and \$525,000 anticipated to be requested in future years. *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 - Minimum Flows and Minimum Water Levels Establishment and Monitoring			
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$175,000	\$175,000	\$525,000	\$875,000
Total	\$175,000	\$175,000	\$525,000	\$875,000

Project No: B277	Florida Water Star Builder Conservation Education Program			
Project Category:	Water Resource Education			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	Natural Systems: ☐	Flood Protection: ☐
Description				
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 FY2027 request: \$9,000 District: \$9,000			
Evaluation				
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 an 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				
Strategic Initiatives:	- Water Conservation - Water Quality Maintenance and Improvement			
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Implement the SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 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: ☒	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☒
Description				
Description:	Each year, this program educates an estimated 105,000 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 FY2027 request: \$698,525 District: \$698,525 FY2027 funding will be used for: - District Grants: Programming in 15 county school districts for students and teachers (\$680,000) - 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 \$6.90 per student reached.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Water Conservation - Water Quality Maintenance and Improvement			
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Implement the SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$698,525	Reoccurring Request	\$698,525
Total	Reoccurring Request	\$698,525	Reoccurring Request	\$698,525

Project No: P268	Public Water Resources Education Program			
Project Category:	Water Resource Education			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☒
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 FY2027 request: \$12,000 District: \$12,000 FY2027 funding will be used for: - District Grants: Decision-maker water schools with government agencies (\$5,000) - Contracted Services for District Projects: Public service announcements (\$7,000)			
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, nearly 19 million people were reached with messaging on social media in FY2025 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. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Implement the SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$12,000	Reoccurring Request	\$12,000
Total	Reoccurring Request	\$12,000	Reoccurring Request	\$12,000

Project No: P269	Conservation Education Program			
Project Category:	Water Resource Education			
Areas of Responsibility:	Water Supply: ☒	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 contractors, 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 FY2027 request: \$20,000 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. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 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: ☒	Water Quality: ☒	Natural Systems: ☒	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 FY2027 request: \$30,000 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 1.5 million people were reached with messaging in FY2025 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	FY2027 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		FY2027			
Risk Level:		Type 2		Multi-Year Contract: Yes, Year 7 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 (PRWC), which will be delivered by a regional transmission system developed as a companion project (Q216). FY2027 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: \$312,240,924 (final design, permitting, and construction), initial board-approved project amount: \$228,630,000 PRWC: \$179,190,937 District: \$110,940,000 with \$43,834,987 budgeted in previous years, \$14,500,000 requested in FY2027, and \$52,605,013 anticipated to be requested in future years. 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 5 ongoing projects.			
Complementary Efforts:		Applicants have 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. Heartland Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.			
Overall Ranking and Recommendation					
AWS		The third-party review (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 2025 Governing Board Workshop.			
Funding					
Funding Source		Prior	FY2027	Future	Total
District		\$43,834,987	\$14,500,000	\$52,605,013	\$110,940,000
PRWC		\$67,439,802	\$47,040,211	\$64,710,924	\$179,190,937
FDEP		\$22,109,987	\$0	\$0	\$22,109,987
Total		\$133,384,776	\$61,540,211	\$117,315,937	\$312,240,924

Project No. Q216	Interconnects – Polk Regional Water Cooperative Regional Transmission Southeast Phase 1			
PRWC	FY2027			
Risk Level: Type 2		Multi-Year Contract: Yes, Year 7 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 (PRWC), which will be developed through a companion project, the Southeast Wellfield Implementation Project (Q184). FY2027 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: \$233,422,344 (final design, permitting, and construction), initial board-approved project amount: \$156,976,000 PRWC: \$129,798,252 District: \$76,013,000 with \$61,565,675 budgeted in previous years, \$9,270,437 requested in FY2027, and \$5,176,888 anticipated to be requested in future years. FDEP: \$27,611,092			
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 5 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. Heartland Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.			
Overall Ranking and Recommendation				
AWS	The third-party review (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 2025 Governing Board Workshop.			
Funding				
Funding Source	Prior	FY2027	Future	Total
District	\$61,565,675	\$9,270,437	\$5,176,888	\$76,013,000
PRWC	\$56,672,379	\$34,575,826	\$38,550,047	\$129,798,252
FDEP	\$27,611,092	\$0	\$0	\$27,611,092
Total	\$145,849,146	\$43,846,263	\$43,726,935	\$233,422,344

Project No. Q308	Brackish - Polk Regional Water Cooperative West Polk Wellfield				
PRWC	FY2027				
Risk Level:	Type 2		Multi-Year Contract: Yes, Year 5 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. FY2027 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 PRWC: \$120,027,692 District: \$107,052,000 with \$23,015,498 budgeted in previous years, \$10,000,000 requested in FY2027, and \$74,036,502 anticipated to be requested in future years. 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 5 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. Heartland Region Priority: Implement Southern Water Use Caution Area (SWUCA) Recovery Strategy.				
Overall Ranking and Recommendation					
AWS	The third-party review (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 2025 Governing Board Workshop.				
Funding					
Funding Source		Prior	FY2027	Future	Total
District		\$23,015,498	\$10,000,000	\$74,036,502	\$107,052,000
PRWC		\$54,757,402	\$15,546,775	\$49,723,515	\$120,027,692
FDEP		\$1,064,308	\$0	\$0	\$1,064,308
Total		\$78,837,208	\$25,546,775	\$123,760,017	\$228,144,000

Project No. Q272		AWS – PRMRWSA Reservoir No. 3			
PRMRWSA		FY2027			
Risk Level:	Type 2		Multi-Year Contract: Yes, Year 6 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 Southern Water Use Caution Area (SWUCA). FY2027 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: \$609,355,532 (design, permitting, TPR, and construction), initial board-approved amount: \$231,400,000 PRMRWSA: \$451,855,532 District: \$115,700,000 with \$46,682,867 budgeted in previous years, \$14,000,000 requested in FY2027, and \$55,017,133 anticipated to be requested in future years. FDEP: \$24,800,000 State Appropriation: \$17,000,000				
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. 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 2025 Governing Board Workshop.				
Funding					
Funding Source		Prior	FY2027	Future	Total
District		\$46,682,867	\$14,000,000	\$55,017,133	\$115,700,000
PRMRWSA		\$117,067,133	\$50,000,000	\$284,788,399	\$451,855,532
FDEP		\$24,800,000	\$0	\$0	\$24,800,000
State Appropriation		\$17,000,000	\$0	\$0	\$17,000,000
Total		\$205,550,000	\$64,000,000	\$339,805,532	\$609,355,532

Project No. Q241		Interconnects – TBW Southern Hillsborough County Transmission Expansion			
Tampa Bay Water					
Risk Level:		Type 2	Multi-Year Contract: Yes, Year 6 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. FY2027 funding is requested to continue 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 Tampa Bay Water: \$290,755,630 District: \$145,054,000 with \$33,359,207 budgeted in previous years, \$17,500,000 requested in FY2027, and \$94,194,793 anticipated to be requested in future years. 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 2 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. 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 2025 Governing Board Workshop.				
Funding					
Funding Source		Prior	FY2027	Future	Total
District		\$33,359,207	\$17,500,000	\$94,194,793	\$145,054,000
Tampa Bay Water		\$134,353,624	\$100,000,000	\$56,402,006	\$290,755,630
FDEP		\$2,900,000	\$0	\$0	\$2,900,000
Total		\$170,612,831	\$117,500,000	\$150,596,799	\$438,709,630

Project No. Q447		Study - City of Williston FIRM Physical Map Revision			
City of Williston					
Risk Level:		Type 3		Multi-Year Contract: No	
Description					
Description:		Complete Federal Emergency Management Agency (FEMA) updates for the City of Williston watershed in Levy County. The project will update the floodplain models to FEMA standards, include new developments, prepare and submit the FEMA MT-2 application, draft new floodplain maps and draft new Flood Insurance Rate Map (FIRM) panels. Revised flood hazard information will be submitted to FEMA for this watershed.			
Measurable Benefit:		The successful completion of floodplain model updates for new development and the MT-2 application with FEMA for the City of Williston watershed in accordance with the requirements of this Agreement.			
Costs:		Total Project Cost (initial board-approved project amount): \$277,600 City of Williston: \$69,400 (REDI Eligible Community) District: \$208,200			
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 the update of the floodplain model and providing revisions to flood hazard information to FEMA.		
Cost Effectiveness:		20	Project cost is comparable to FIRM projects with updates including new developments.		
Past Performance:		5	Based upon an assessment of the schedule and budget for the 1 ongoing project.		
Complementary Efforts:		0	Cooperator does not participate in the Community Rating System.		
Project Readiness:		10	Project is ready to begin on or before December 1, 2026 and LiDAR is available.		
Strategic Goals					
Strategic Goals:		25	Strategic Initiative - Floodplain Management: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. Regional Priority - Flood Protection: The District is prioritizing projects that will identify flood risk and minimize impacts from flooding as a regional priority in all of the four planning regions.		
Overall Ranking and Recommendation					
CFI		90	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. The City of Williston located within a rural county (Levy) and eligible to participate in the Rural Economic Development Initiative (REDI) as defined by Florida Statute.		
Funding					
Funding Source		Prior	FY2027	Future	Total
District		\$0	\$208,200	\$0	\$208,200
City of Williston		\$0	\$69,400	\$0	\$69,400
Total		\$0	\$277,600	\$0	\$277,600

Project No. Q456		Study - Sumter County - FIRM Physical Map Revision			
Sumter County		FY2027			
Risk Level: Type 3		Multi-Year Contract: No			
Description					
Description:		Complete Federal Emergency Management Agency (FEMA) updates for the Jumper Creek, Little Jones Creek, Webster, Nichols Pond, and Outlet River watersheds in Sumter County. The project will update the floodplain models to FEMA standards, prepare and submit the FEMA MT-2 application, draft new floodplain maps and draft new Flood Insurance Rate Map (FIRM) panels. Revised flood hazard information will be submitted to FEMA for these five watersheds.			
Measurable Benefit:		The successful completion of the MT-2 application with FEMA for the Jumper Creek, Little Jones Creek, Webster, Nichols Pond, and Outlet River watersheds in accordance with the requirements of this Agreement.			
Costs:		Total Project Cost (initial board-approved project amount): \$800,000 Sumter County: \$400,000 District: \$400,000			
Evaluation					
Initial Application Quality:		5	All information identified in the CFI Guidelines was provided at the time of application.		
Project Benefit:		20	The benefit of the project is providing revisions to flood hazard information to FEMA.		
Cost Effectiveness:		25	Costs are lower than comparable FIRM projects.		
Past Performance:		2	Based on the cooperator having no ongoing cooperator led projects with the District.		
Complementary Efforts:		8	Cooperator's Community Rating System class is a 6.		
Project Readiness:		10	Project is ready to begin on or before December 1, 2026 and LiDAR is available.		
Strategic Goals					
Strategic Goals:		25	Strategic Initiative - Floodplain Management: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. Regional Priority - Flood Protection: The District is prioritizing projects that will identify flood risk and minimize impacts from flooding as a regional priority in all of the four planning regions.		
Overall Ranking and Recommendation					
CFI		95	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	FY2027	Future	Total
District		\$0	\$400,000	\$0	\$400,000
Sumter County		\$0	\$400,000	\$0	\$400,000
Total		\$0	\$800,000	\$0	\$800,000

Project No. Q445		WMP - Sarasota Bay Watershed Management Plan Update			
Sarasota County					
		FY2027			
Risk Level: Type 3		Multi-Year Contract: No			
Description					
Description:		Complete a Watershed Management Plan (WMP) update including watershed evaluation, floodplain analysis, peer review, level of service and Best Management Practices (BMP) alternatives analysis for the for the Sarasota Bay watershed.			
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 in accordance with the requirements of this Agreement..			
Costs:		Total Project Cost (initial board-approved project amount): \$500,000 Sarasota County: \$250,000 District: \$250,000			
Evaluation					
Initial Application Quality:	5	All information identified in the CFI Guidelines was provided at the time of application			
Project Benefit:	15	The benefit of the project is the WMP study to analyze flooding problems that exist in the watershed under current development conditions. The Whitaker Bayou watershed is in the top 10 priority watersheds for WMP updates. Philippi Creek and Hudson Bayou are in the top 30.			
Cost Effectiveness:	25	Project cost per square mile is in the lower range of historic costs (below \$34k) for WMP Updates completed in urban watersheds.			
Past Performance:	5	Based upon an assessment of the schedule and budget for the 4 ongoing projects.			
Complementary Efforts:	10	Cooperator's Community Rating System class is 5 and is in the 5 or less range.			
Project Readiness:	5	Project is ready to begin after March 1, 2027 and LiDAR is available.			
Strategic Goals					
Strategic Goals:	25	Strategic Initiative - Floodplain Management: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. Regional Priority - Flood Protection: The District is prioritizing projects that will identify flood risk and minimize impacts from flooding as a regional priority in all of the four planning regions.			
Overall Ranking and Recommendation					
CFI	90	The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and enhance the planning of future development in the project area.			
Funding					
Funding Source		Prior	FY2027	Future	Total
District		\$0	\$250,000	\$0	\$250,000
Sarasota County		\$0	\$250,000	\$0	\$250,000
Total		\$0	\$500,000	\$0	\$500,000

Project No. Q438		Conservation – TBW Demand Management Plan Implementation – Phase 7			
Tampa Bay Water		FY2027			
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) controllers, and other irrigation efficiency improvements. Also included are the program promotion and 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): \$1,073,904 Tampa Bay Water: \$536,952 District: \$536,952			
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 92,000 to 451,000 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 2 ongoing projects.		
Complementary Efforts:		8	Applicant has the complementary efforts of: has a demand management plan, regularly scheduled conservation meetings, and authority-level active conservation program, and actively conducts conservation education and outreach.		
Project Readiness:		7	Project starts by March 1, 2027 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. 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	FY2027	Future	Total
District		\$0	\$536,952	\$0	\$536,952
Tampa Bay Water		\$0	\$536,952	\$0	\$536,952
Total		\$0	\$1,073,904	\$0	\$1,073,904

Project No. Q440		Study – City of Tampa - BMP Alternatives Analysis			
City of Tampa					
Risk Level:		Type 3	Multi-Year Contract: No		
Description					
Description:		Development of Best Management Practice (BMP) Alternatives Analysis for the City of Tampa. The analysis will be based upon the City's recently updated Watershed Management studies. FY2027 funding will be used for the BMP Alternatives Analysis of the City's current Watershed Management Plans.			
Measurable Benefit:		The contractual Measurable Benefit will be the completion of a citywide BMP Alternatives Analysis in accordance with the requirements of this Agreement.			
Costs:		Total Project Cost (initial board-approved project amount): \$1,000,000 City of Tampa: \$550,000 District: \$450,000			
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 to study solutions to a regional priority issue. Study will develop alternative solutions, benefit calculations, cost estimates, and information to implement next phase.			
Cost Effectiveness:	15	Cost within +/- 10% of similar BMP studies			
Past Performance:	5	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 and is in the 5 or less range.			
Project Readiness:	10	Project starts on or before December 1, 2026 and LiDAR is available.			
Strategic Goals					
Strategic Goals:	25	Strategic Initiative - Floodplain Management: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. Strategic Initiative - Water Quality 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. Regional Priority - Floodplain Management: Prioritize projects that will identify flood risk and minimize impacts from flooding.			
Overall Ranking and Recommendation					
CFI	95	This project will be utilized for flood zone determination, help implement solutions that alleviate flood risk and enhance the planning of future development in the project area.			
Funding					
Funding Source		Prior	FY2027	Future	Total
District		\$0	\$450,000	\$0	\$450,000
City of Tampa		\$100,000	\$450,000	\$0	\$550,000
Total		\$100,000	\$900,000	\$0	\$1,000,000

Project No. Q444		WMP - Stevenson Creek Watershed Management Plan Update			
City of Clearwater					
Risk Level:	Type 3		Multi-Year Contract: No		
Description					
Description:	Complete a Watershed Management Plan (WMP) update including watershed evaluation, floodplain analysis, peer review, level of service and Best Management Practices (BMP) alternatives analysis for the Stevenson Creek and Spring Branch watersheds.				
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 in accordance with the requirements of this Agreement.				
Costs:	Total Project Cost (initial board-approved project amount): \$650,000 City of Clearwater: \$325,000 District: \$325,000				
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 the WMP study to analyze flooding problems that exist in the watershed under current development conditions. The Stevenson Creek watershed is in the top 5 for priority gap watersheds for WMPs.			
Cost Effectiveness:	10	Project cost per square mile is in the higher mid-range of historic costs (between \$48k and \$60k) for WMP Updates completed in urban watersheds.			
Past Performance:	5	Based upon an assessment of the schedule and budget for the 1 ongoing project.			
Complementary Efforts:	10	Cooperator's Community Rating System class is 5 and is in the 5 or less range.			
Project Readiness:	10	Project is ready to begin on or before December 1, 2026 and LiDAR is available.			
Strategic Goals					
Strategic Goals:	25	Strategic Initiative - Floodplain Management: Collect and analyze data to determine local and regional floodplain information, flood protection status and trends to support floodplain management decision and initiatives. Regional Priority - Flood Protection: The District is prioritizing projects that will identify flood risk and minimize impacts from flooding as a regional priority in all of the four planning regions.			
Overall Ranking and Recommendation					
CFI	90	The resulting product will be utilized for flood zone determination, help implement solutions that alleviate flood risk and enhance the planning of future development in the project area.			
Funding					
Funding Source		Prior	FY2027	Future	Total
District		\$0	\$325,000	\$0	\$325,000
City of Clearwater		\$0	\$325,000	\$0	\$325,000
Total		\$0	\$650,000	\$0	\$650,000

Project No. W024		FY2027 Tampa Bay Environmental Restoration Fund			
Tampa Bay Estuary Program					
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 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 TBEP: \$350,000 District: \$350,000 requested in FY2027 (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, 2026 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. Strategic Initiative - Water Quality Maintenance and Improvement: Develop and implement programs, projects and regulations to maintain and improve water quality. 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-FY2025 TBERF funded 105 projects at a total grant amount of more than \$9.9M. Eleven District projects have been funded at a grant amount of \$1.86 million.			
Funding					
Funding Source		Prior	FY2027	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

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 FY2026, the District and the TBEP entered into a multi-year agreement to provide annual funding for the TBEP through FY2031.			
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 District: \$1,012,525 with \$202,505 requested in FY2027 and \$810,020 anticipated to be requested in future years. The Interlocal Agreement was amended FY2026 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 - Water Quality Maintenance and Improvement - 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, Pasco, 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	FY2027 Requested	Future	Total
District	\$0	\$202,505	\$810,020	\$1,012,525
Total	\$0	\$202,505	\$810,020	\$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), formerly 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 five-year agreement with Charlotte County (the Host Agency for the CHNEP) to implement projects identified in the Annual Work Plan. Funding will be contingent upon 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: \$650,000 District - Direct Financial Assistance: \$280,000 with \$56,000 requested in FY2027 and \$168,000 anticipated to be requested in future years. District - Direct Performance of Services: \$370,000. The District shall directly perform the services and tasks related to the Coastal Charlotte Harbor Monitoring Network (CCHMN) Upper Charlotte Harbor, which are valued at \$74,000 annually for five 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 ongoing.			
Strategic Goals				
Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - 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, South Florida Water Management District, USEPA, Florida Department of Environmental Protection, and 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	FY2027 Requested	Future	Total
District - Direct Financial Assistance	\$56,000	\$56,000	\$168,000	\$280,000
District - Direct Performance of Services	\$74,000	\$74,000	\$222,000	\$370,000
Total	\$130,000	\$130,000	\$390,000	\$650,000

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 District: \$665,000 with \$266,000 budgeted in previous years; \$133,000 requested in FY2027 and \$266,000 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				
Strategic Initiatives:	- Water Quality Assessment and Planning - Water Quality Maintenance and Improvement - Conservation, Restoration and Management			
Regional Priorities:	- Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
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	FY2027 Requested	Future	Total
District	\$266,000	\$133,000	\$266,000	\$665,000
Total	\$266,000	\$133,000	\$266,000	\$665,000

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 funding 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 FY2026, the District's total reimbursement for this program is \$484,941. 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 FY2027 request: \$20,000 District: \$20,000			
Evaluation				
Resource Benefit:	This project will improve water quality to downstream receiving water bodies such as the SPJC watersheds. 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	FY2027 Requested	Future	Total
District	Reoccurring Request	\$20,000	Reoccurring Request	\$20,000
Total	Reoccurring Request	\$20,000	Reoccurring Request	\$20,000

Project No: H017	Facilitating Agricultural Resource Management Systems Program			
Project Category:	Facilitating Agricultural Resource Management Systems			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	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 FY2027 request: \$4,000,000 District: \$4,000,000			
Evaluation				
Resource Benefit:	It is estimated that FARMS projects have reduced groundwater use within the District by more than 33 million gallons per day.			
Cost Effectiveness:	Groundwater offsets accomplished through FARMS projects have a cost of approximately \$2.46 per 1,000 gallons saved.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Alternative Water Supplies - Water Conservation - Water Quality Maintenance and Improvement			
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 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

Project No: H529	Mini-FARMS Program			
Project Category:	Facilitating Agricultural Resource Management Systems			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	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 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.			
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 FY2027 request: \$500,000 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 - Alternative Water Supplies - Water Conservation - Water Quality Maintenance and Improvement			
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 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: ☒	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. Applications are accepted year-round, and funds are allocated on a first come, first serve 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 FY2027 request: \$225,000 District: \$225,000			
Evaluation				
Resource Benefit:	Actual water savings will vary based on projects selected for funding. During prior fiscal years, a total of \$638,575 was committed to a total of 63 conservation projects. Total estimated water savings for all prior projects is approximately 435,132 gallons per day. Using the program's historical average cost effectiveness, the expected savings for FY2027 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. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$225,000	Reoccurring Request	\$225,000
Total	Reoccurring Request	\$225,000	Reoccurring Request	\$225,000

Project No: H103	Water Supply & Water Resource Development Grant Program			
Project Category:	Other Water Supply Development Assistance			
Areas of Responsibility:	Water Supply: ☒	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 FY2027 request: \$12,000,000 Department of Environmental Protection: \$12,000,000			
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 - Alternative Water Supplies - Reclaimed Water			
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
Department of Environmental Protection	Reoccurring Request	\$12,000,000	Reoccurring Request	\$12,000,000
Total	Reoccurring Request	\$12,000,000	Reoccurring Request	\$12,000,000

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 FY2027 request: \$625,000 District: \$625,000 FY2027 funding will be used for: - District Grants: well plug reimbursements to landowners (\$600,000) - 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:	Project is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Regional Water Supply Planning - Water Conservation - Water Quality Maintenance and Improvement - Conservation, Restoration and Management			
Regional Priorities:	- Heartland: Implement the SWUCA Recovery Strategy. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$625,000	Reoccurring Request	\$625,000
Total	Reoccurring Request	\$625,000	Reoccurring Request	\$625,000

Project No: P259	Youth Water Resources Education Program			
Project Category:	Water Resource Education			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☒
Description				
Description:	Each year, this program educates an estimated 105,000 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 FY2027 request: \$698,525 District: \$698,525 FY2027 funding will be used for: - District Grants: Programming in 15 county school districts for students and teachers (\$680,000) - 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 \$6.90 per student reached.			
Project Readiness:	Program is ongoing.			
Strategic Goals				
Strategic Initiatives:	- Water Conservation - Water Quality Maintenance and Improvement			
Regional Priorities:	- Northern: Ensure long-term sustainable water supply. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Implement the SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$698,525	Reoccurring Request	\$698,525
Total	Reoccurring Request	\$698,525	Reoccurring Request	\$698,525

Project No: P268	Public Water Resources Education Program			
Project Category:	Water Resource Education			
Areas of Responsibility:	Water Supply: ☒	Water Quality: ☒	Natural Systems: ☒	Flood Protection: ☒
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 FY2027 request: \$12,000 District: \$12,000 FY2027 funding will be used for: - District Grants: Decision-maker water schools with government agencies (\$5,000) - Contracted Services for District Projects: Public service announcements (\$7,000)			
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, nearly 19 million people were reached with messaging on social media in FY2025 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. - Tampa Bay: Implement the lower Hillsborough River MFLs Recovery Strategy and monitor other MFLs. - Tampa Bay: Improve Tampa Bay and lakes Seminole, Tarpon and Thonotosassa. - Heartland: Implement the SWUCA Recovery Strategy. - Heartland: Improve Winter Haven Chain of Lakes and Ridge Lakes. - Southern: Implement the SWUCA Recovery Strategy. - Southern: Improve Charlotte Harbor, Sarasota Bay, Shell/Prairie/Joshua creeks.			
Additional Information				
Additional Information:				
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$12,000	Reoccurring Request	\$12,000
Total	Reoccurring Request	\$12,000	Reoccurring Request	\$12,000

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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				
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				
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 FY2027 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 FY2028 through FY2031 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	FY2027 Requested	Future	Total
District	Reoccurring Request	\$150,000	Reoccurring Request	\$150,000
Total	Reoccurring Request	\$150,000	Reoccurring Request	\$150,000

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				
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				
Basic Construction Costs:	No construction costs are associated with this request.			
Other Project Costs:	It is projected that the District will have an estimated \$16,900,000 available in prior year funds generated from the sale of land or real estate interests. For FY2027, \$16,900,000 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 FY2028 through FY2031.			
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	FY2027 Requested	Future	Total
District	Reoccurring Request	\$16,900,000	Reoccurring Request	\$16,900,000
Total	Reoccurring Request	\$16,900,000	Reoccurring Request	\$16,900,000

Project No: C217	Brooksville Building 4 Window Replacements			
Program:	Land Acquisition, Restoration and Public Works			
Activity:	Facilities Construction and Major Renovations			
Project Type:	Facility Renovations			
Physical Location:	Brooksville Building 4			
Physical Description:	Exterior Windows (three-story; from original construction in 1991)			
Expected Completion Date:	09/2028			
Plan Linkages:	Strategic Plan			
Area(s) of Responsibility:	Water Supply, Water Quality, Flood Protection, Natural Systems			
Description				
Background:	Historically, window walls in Florida are warrantied for 10 years because of the heat and intense sunlight to which they are subjected. Brooksville Building 4 contains three stories of window walls from original construction in 1991 and is experiencing seal failures. Seal failure means the window walls no longer exhibit their insulating qualities and are subject to moisture infiltration; therefore, are in need of replacement. Replacement windows will meet or exceed all new code requirements.			
Alternative(s):	If replacement of the windows is not funded, additional energy consumption is anticipated as the windows lose their insulating properties, and degraded and deteriorated conditions could result from potential moisture damage to the building's interior.			
Cost				
Basic Construction Costs:	Funding for replacement of windows at the Brooksville Office Building 4 is \$680,000.			
Other Project Costs:	There are no other additional project costs anticipated at this time.			
Anticipated Initial Operating Costs:	There are no additional operating costs anticipated at this time.			
Anticipated Continuing Operating Costs:	There are no additional ongoing operating costs anticipated at this time. Operating cost savings are anticipated but cannot be estimated at this time.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$0	\$680,000	\$0	\$680,000
Total	\$0	\$680,000	\$0	\$680,000

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				
Basic Construction Costs:	Funding for future years pending Governing Board approval through the annual budget process. FY2027 - \$350,000 - Brooksville Parking Lot Re-surfacing FY2028 - \$170,000 - Brooksville Buildings 2 & 6 Ductwork (Replacement) - \$500,000 - Tampa Building 1 Roof (Replacement) - \$70,000 - Tampa Variable Frequency Drive (Replacement) FY2029 - \$100,000 - Tampa Building 2 Roof (Replacement) - \$300,000 - Brooksville Parking Lot Re-surfacing FY2030 - \$250,000 - Brooksville Building 25 Roof (Replacement) FY2031 - \$500,000 - Tampa Building 1 Air Handler (Replacement) - \$100,000 - Tampa Building 1 Variable Air Volume (Replacement)			
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	FY2027 Requested	Future	Total
District	Reoccurring Request	\$350,000	Reoccurring Request	\$350,000
Total	Reoccurring Request	\$350,000	Reoccurring Request	\$350,000

Project No: C229	Pole Barns - Tampa & Brooksville			
Program:	Land Acquisition, Restoration and Public Works			
Activity:	Facilities Construction and Major Renovations			
Project Type:	Facility Enhancements			
Physical Location:	Brooksville & Tampa Offices			
Physical Description:	Each pole barn will be approximately 100'Lx24'Wx16'H. They will be constructed with 8"x 8" posts, 40' metal gable trusses, 29-gauge galvalume roof with four 24' open bays.			
Expected Completion Date:	09/2027			
Plan Linkages:	Strategic Plan			
Area(s) of Responsibility:	Water Supply, Water Quality, Flood Protection, Natural Systems			
Description				
Background:	A pole barn is a practical and cost-effective structure that provides essential protection for equipment, vehicles, and materials. In Florida's climate, prolonged exposure to intense sunlight, and heavy rainfall can significantly accelerate deterioration. A pole barn is necessary to safeguard assets from these environmental conditions and to ensure they remain in optimal working condition. The installation of (1) pole barn in Tampa and (2) in Brooksville will accomplish several key objectives. It will create durable, weather protected storage areas that reduce corrosion, mechanical wear and maintenance needs. It will also improve operational efficiency by keeping equipment clean, organized and readily accessible. Additionally, the structures offer flexibility for future expansion or customization as operational requirements evolve. Overall, pole barns represent a sound investment that enhances asset longevity and supports efficient facility operations.			
Alternative(s):	If pole barns are not installed, equipment and materials remain exposed to Florida's severe weather conditions, including intense sunlight, heavy rainfall, and high humidity. Prolonged exposure can accelerate corrosion, paint degradation, mechanical failures, and overall wear. This results in higher maintenance costs, reduced equipment reliability, and shortened asset lifespan. Additionally, the absence of a covered storage structure can lead to operational inefficiencies. Equipment may require more frequent cleaning or repairs before use, and unprotected storage areas can become disorganized or inaccessible during adverse weather. Over time, these issues can negatively impact productivity, increase downtime, and raise long-term operating expenses.			
Cost				
Basic Construction Costs:	Funding for all preparation, material and construction of three pole barns is \$50,000 each.			
Other Project Costs:	There are no other additional 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 no additional ongoing operating costs anticipated at this time.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$150,000

Project No: C230	Brooksville Operations Center Building			
Program:	Land Acquisition, Restoration and Public Works			
Activity:	Facilities Construction and Major Renovations			
Project Type:	Building Construction			
Physical Location:	Brooksville Office, Hernando County			
Physical Description:	Construction of a 10,000 to 12,000 square foot Category 5 hurricane-rated hardened building, including design and development			
Expected Completion Date:	09/2030			
Plan Linkages:	Strategic Plan			
Area(s) of Responsibility:	Water Supply, Water Quality, Flood Protection, Natural Systems			
Description				
Background:	The proposed building is intended to replace Brooksville Building 6, which has exceeded its serviceable life, and to ensure operational continuity during extreme weather events. Brooksville Building 6 is 6,627 square feet and was built in 1965 before hurricane construction ratings and standards were developed in Florida. Building 6 houses the District's water control structure operations staff and critical remote operating system (SCADA) as well as the District's Emergency Operations Center. The new building proposed will be a 10,000 to 12,000 square foot Category 5 hurricane rated hardened building, and in addition to the critical operations currently in Building 6, it will house the District's server room which is currently in a non-hardened facility.			
Alternative(s):	A Facilities Conditions Assessment completed in 2025 determined Brooksville Building 6 requires significant capital repairs and renovations estimated at a cost of \$800,000, or \$121 per square foot. If repaired at the estimated cost, critical water control structure remote operations infrastructure and server room would remain housed in facilities vulnerable to storm events.			
Cost				
Basic Construction Costs:	Funding for construction is estimated to be \$4,500,000 and includes permitting, utilities, site development and construction. Construction components consist of a standard commercial shell, emergency operations center, server room and hurricane hardening. The project is in the conceptual design phase and no hard estimates have been determined.			
Other Project Costs:	Design total is estimated to be \$500,000 and is included in this request.			
Anticipated Initial Operating Costs:	Construction of a new building would result in initial operating costs that are not expected to be continuing costs which include the cost for demolition of Building 6, furniture, moving costs and other miscellaneous costs.			
Anticipated Continuing Operating Costs:	A slight increase in utility costs is possible.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$0	\$5,000,000	\$0	\$5,000,000
Total	\$0	\$5,000,000	\$0	\$5,000,000

Project No: SB12	Campground Host Storage Shed at Potts Preserve			
Program:	Operation and Maintenance of Works and Lands			
Activity:	Land Management			
Project Type:	Storage Shed Construction			
Physical Location:	Potts Preserve Equestrian Campground in Citrus County			
Physical Description:	A 12x20 storage shed			
Expected Completion Date:	02/2027			
Plan Linkages:	Strategic Plan			
Area(s) of Responsibility:	Natural Systems			
Description				
Background:	The District utilizes volunteer campground hosts to help the District with oversight and maintenance. In FY2026, the District established a host site at Potts Dee River campground. It has become apparent in order to provide the host with the tools and supplies necessary to conduct these maintenance activities, a storage mechanism is required to secure the equipment and supplies.			
Alternative(s):	The alternative would be to regularly provide the campground host with minimal tools and supplies on a regular basis, and the Utility Task Vehicle would need to be either changed to the pole barn or not utilized at this site as opposed to being stored in the shed.			
Cost				
Basic Construction Costs:	For FY2027, \$6,500 is budgeted for the construction of the storage shed. The cost of \$27.10 per sq-ft. include all preparation, materials, and construction.			
Other Project Costs:	There are no other project costs anticipated with this request.			
Anticipated Initial Operating Costs:	Staff time associated with obtaining quotes, procuring services, and overseeing contractor installation of storage shed.			
Anticipated Continuing Operating Costs:	There would be nominal routine maintenance and cleaning. Volunteers are anticipated for most of the day-to-day activities with staff performing inspections.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$0	\$6,500	\$0	\$6,500
Total	\$0	\$6,500	\$0	\$6,500

Project No: SB91	Kirkland Ranch Preserve Recreational Pole Barn at Bayou Lake			
Program:	Operation and Maintenance of Works and Lands			
Activity:	Land Management			
Project Type:	Pole Barn Construction			
Physical Location:	Kirkland Ranch Preserve near Bayou Lake in Pasco County			
Physical Description:	A 24x24x12 open pole barn.			
Expected Completion Date:	12/2026			
Plan Linkages:	Strategic Plan			
Area(s) of Responsibility:	Natural Systems			
Description				
Background:	The District acquired Kirkland Ranch Preserve via a 2025 legislative appropriation. Opening the property to the public and providing recreational opportunities is a District priority.			
Alternative(s):	If a shelter or formal day-use area could not be provided at this location, picnic tables could be placed under oak trees.			
Cost				
Basic Construction Costs:	For FY2027, \$7,500 is budgeted for the construction of the pole barn. The cost of \$13 per sq-ft. include all preparation, materials, and construction.			
Other Project Costs:	There are no other project costs anticipated with this request.			
Anticipated Initial Operating Costs:	Staff time associated with obtaining quotes, procuring services, and overseeing contractor installation of shelter.			
Anticipated Continuing Operating Costs:	There would be nominal routine maintenance and cleaning. Volunteers are anticipated for most of the day-to-day activities with staff performing inspections.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	\$0	\$7,500	\$0	\$7,500
Total	\$0	\$7,500	\$0	\$7,500

Project No: B67H	Flood Control Structure Gate Replacement and Lift System Conversions																																											
Program:	Operation and Maintenance of Works and Lands																																											
Activity:	Works																																											
Project Type:	Structure Refurbishment/Modification																																											
Physical Location:	Districtwide																																											
Physical Description:	Structure Gates and Lift Systems																																											
Expected Completion Date:	09/2028																																											
Plan Linkages:	Strategic Plan																																											
Area(s) of Responsibility:	Flood Protection																																											
Description																																												
Background:	The District owns 15 flood control structures, most associated with the Four River Basins Federal project. The District also operates and maintains two additional State-owned structures outside the project. Five of the District-owned structures are classified as High Hazard Potential Facilities, meaning failure or misoperation could result in loss of life and significant property damage. A failure of any structure could cause public health, safety, financial, and environmental impacts. The 15 District-owned structures contain 39 water control gates of various types and sizes. This project focuses on 24 gates with hydraulic lift systems. Ten of these gates and lift systems are over 50 years old, with an average age of 46 years. The project will replace the existing carbon steel gates with stainless steel gates, which do not require routine recoating and will significantly reduce future maintenance costs. Two locations can be refurbished rather than fully replaced. The project also includes converting the hydraulic lift systems to electric drum and cable systems, which are more reliable and require less maintenance.																																											
Alternative(s):	If the aging gates and lift systems are not replaced, maintenance costs will continue to increase and the reliability of these critical flood control structures will decrease, resulting in increased risk of failures. Recoating a carbon steel gate can cost as much as \$400,000 every 12 to 15 years.																																											
Cost																																												
Basic Construction Costs:	Design and Bid Specifications: \$7,500,000 Engineer of Record and Construction Inspection Services: \$1,650,000 <table><thead><tr><th>Structure</th><th>Gates</th><th>Gate Replacements</th><th>Lift System Conversions</th><th>Total Construction Cost*</th></tr></thead><tbody><tr><td>S-160</td><td>6</td><td>\$4,400,000</td><td>\$7,600,000</td><td>\$12,000,000</td></tr><tr><td>S-551</td><td>4</td><td>\$4,790,000</td><td>\$3,000,000</td><td>\$7,790,000</td></tr><tr><td>S-162</td><td>7</td><td>\$5,800,000</td><td>\$8,700,000</td><td>\$14,500,000</td></tr><tr><td>S 161</td><td>2</td><td>\$660,000</td><td>\$3,600,000</td><td>\$4,260,000</td></tr><tr><td>S-155</td><td>2</td><td>\$1,230,000**</td><td>\$3,500,000</td><td>\$4,730,000</td></tr><tr><td>S-159u</td><td>3</td><td>\$970,000**</td><td>\$3,750,000</td><td>\$4,720,000</td></tr><tr><td>Total:</td><td>24</td><td>\$17,850,000</td><td>\$30,150,000</td><td>\$48,000,000</td></tr></tbody></table> * Costs are based on known information at this time. ** Gates at this location are assumed to be refurbished rather than replaced. Prior funding will cover design and construction at S-160, including \$3,300,000 of the \$12,000,000 construction cost from a DEP grant through the FY2025-26 appropriation for Statewide Flooding and Sea Level Rise Resilience Plan. The FY2027 funding request of \$9,275,000 in District share is for funds required for design and bid specifications for S-551, S-161, and S-162, as well as construction at S-551. Funding in later years is subject to Governing Board approval through the annual budget process.				Structure	Gates	Gate Replacements	Lift System Conversions	Total Construction Cost*	S-160	6	\$4,400,000	\$7,600,000	\$12,000,000	S-551	4	\$4,790,000	\$3,000,000	\$7,790,000	S-162	7	\$5,800,000	\$8,700,000	\$14,500,000	S 161	2	\$660,000	\$3,600,000	\$4,260,000	S-155	2	\$1,230,000**	\$3,500,000	\$4,730,000	S-159u	3	\$970,000**	\$3,750,000	\$4,720,000	Total:	24	\$17,850,000	\$30,150,000	\$48,000,000
Structure	Gates	Gate Replacements	Lift System Conversions	Total Construction Cost*																																								
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Total:	24	\$17,850,000	\$30,150,000	\$48,000,000																																								
Other Project Costs:	There are no other project costs anticipated at this time.																																											
Anticipated Initial Operating Costs:	Staff time and travel costs associated with this project 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	FY2027 Requested	Future	Total																																								
District	\$15,248,495	\$9,275,000	\$29,326,505	\$53,850,000																																								
Florida Department of Environmental Protection	\$0	\$3,300,000	\$0	\$3,300,000																																								
Total	\$15,248,495	\$12,575,000	\$29,326,505	\$57,150,000																																								

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				
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				
Basic Construction Costs:	The FY2027 funding request of \$1,000,000 is the third year of funding providing a total of \$3,000,000 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	FY2027 Requested	Future	Total
District	\$2,250,000	\$1,000,000	\$0	\$3,250,000
Total	\$2,250,000	\$1,000,000	\$0	\$3,250,000

Project No: C697	Banana Lake Structure Replacement			
Program:	Operation and Maintenance of Works and Lands			
Activity:	Works			
Project Type:	Structure Modification			
Physical Location:	The Banana Lake structure is located at northeast shore of Banana Lake at the outfall, in Polk County.			
Physical Description:	The existing structure consists of two water control systems: four sluice gates and a concrete weir.			
Expected Completion Date:	12/2026 for Design. Construction is to be determined.			
Plan Linkages:	Strategic Plan			
Area(s) of Responsibility:	Flood Protection, Natural Systems			
Description				
Background:	The District built the Banana Lake structure in 1969. The operational method for the sluice gates is manual via hand crank. These gates are currently inoperable. The structure is not used to control the surface water elevation due to the fact that the washout, measuring 50 feet by 600 feet allows the water to flow around the structure in an uncontrolled fashion. Rather than repairing the gates, replacing the existing structure with a permanent fixed weir system and repairing the washout 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				
Basic Construction Costs:	Design will begin in FY2027 to replace the sluice gates for the Banana Lake Structure. Construction is also planned for FY2027, with anticipated costs of \$2,000,000. All implementation is expected to occur within FY2027.			
Other Project Costs:	In FY2027, \$275,000 will be budgeted for the projects design, with construction scheduled to begin in the same 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	FY2027 Requested	Future	Total
District	\$0	\$2,275,000	\$0	\$2,275,000
Total	\$0	\$2,275,000	\$0	\$2,275,000

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				
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) and Central Florida Water Initiative (CFWI) region. 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 CFWI, 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 FY2027 funding request of \$4,737,000 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 reoccurring project costs associated with this request have been identified.			
Anticipated Initial Operating Costs:	FY2027: Monitor Well Water Level Instrumentation Cost (Initial) Equipment and Supplies Cost: \$20,382 Installation Labor Cost: \$1,240.			
Anticipated Continuing Operating Costs:	Monitor Well Water Level Instrumentation (Continuing) Annual O&M Labor Cost: \$970.			
Funding				
Funding Source	Prior	FY2027 Requested	Future	Total
District	Reoccurring Request	\$4,737,000	Reoccurring Request	\$4,737,000
Total	Reoccurring Request	\$4,737,000	Reoccurring Request	\$4,737,000