

Water Cooperative of Central Florida (WCCF) Special District Goals FY25 Year-end Results

Program	Activity / Functional Area	Goal	Objective	Performance Measures and Standards	Year-end Results of 2025 Goals
Water, sewer, and reclaimed water system, facilities, and infrastructure	Water Supply Planning and Management	Promote regional water supply solutions for the WCCF member governments and strategic partners	Implement the Cypress Lake Alternative Water Supply (AWS) Project to help meet future water supply needs of the WCCF partners.	1) Initiate construction of 2nd concentrate disposal well 2) Complete construction of four production wells 3)Complete 60% design for two additional production wells 4) Initiate construction of raw water main 5) Provide 90% treatment facility design for project partner review.	1) Construction of 2nd concentrate disposal well is underway 2) Construction of four production wells has been completed 3) 60% design for two additional production wells has been completed 4) Construction contract for raw water main has been awarded 5) 90% treatment facility design to distributed for review to project partners by mid-October
			Align Cypress Lake project development and operational plans with member governments water supply needs.	1) Develop Cypress Lake AWS Project annual project plan template for future planning. 2) Update 10-year Cypress Lake AWS Project annual allocation projections annually.	1) Cypress Lake AWS Project annual project plan template for future planning has been developed 2) 10-year Cypress Lake AWS Project annual allocation projections been updated for 2025.
			Facilitate cooperative regional water supply planning among WCCF member governments.	Actively participate in Central Florida Water Initiative (CFWI) Regional Water Supply Plan (RWSP) and related subcommittees as scheduled through the CFWI initiative.	WCCF group is actively participating in the review of the Central Florida Water Initiative (CFWI) Regional Water Supply Plan (RWSP).
Financial Systems	Financial and Rates	Maintain compliant and forward looking financial systems for the WCCF	Prepare and submit reports, budgets, and audits as provided in Section 189.016, Fla. Stat.	Financial reporting submitted to the State in compliance with statutory requirements.	Financial reporting submitted to the State in compliance with statutory requirements.
			Develop rate plan for the ongoing operations of the Cypress Lake project.	1) Develop initial operating cost estimate for the Cypress Lake AWS Project. 2) Initiate revenue sufficiency analysis and rate plan for the Cypress Lake AWS project.	1) Initial operating cost estimates for the Cypress Lake AWS Project have been developed. 2) Initial revenue sufficiency and rate plan for the Cypress Lake AWS project has been developed.
			Develop and implement effective capital financing/ funding approach for the Cypress Lake AWS Project.	1) Evaluate financing options to fund Cypress Lake AWS Project. 2) Review draft feasibility report with consultant. 3) Develop and prioritize grant/funding assistance strategies to support the Cypress Lake AWS Project.	1) Evaluation of financing options to fund Cypress Lake AWS Project is underway. 2) Draft feasibility report has been reviewed with WCCF staff member and consultant. 3) Grants have been received. Total FDEP/SFWMD grant funding received to date \$15.5M. WIFIA LOI in development to fund construction. Other funding strategies (Bonds, additional grants) to support the Cypress Lake AWS Project are being explored.
Regulatory Compliance	Adaptive Plan for Dealing with Emerging Regulations	Compliance with regulations	Proactively monitor and plan for actions to address new regulations and legislation that affect water supply-related issues or WCCF projects including the Cypress Lake AWS Project.	Report to the WCCF board at least annually on anticipated changes in water supply or water quality regulations and legislation affecting the Central Florida region, project partners, and/or the Cypress Lake AWS Project.	WCCF Board and project partners are updated regularly on anticipated changes in water supply or water quality regulations and legislation affecting the Central Florida region and/or the Cypress Lake AWS Project. Ex.: WCCF Board was updated on the Draft CFW RWSP at the June 4, 2025 WCCF Board meeting. Additionally, the project partners are updated on regulatory changes as appropriate at regularly scheduled bi-monthly meetings.