

Water Cooperative of Central Florida (WCCF) Special District Goals FY26

Program	Activity / Functional Area	Goal	Objective	Performance Measures and Standards
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) Continue construction of 2nd concentrate disposal well and associated monitoring well with final completion in FY27 2) Complete bid documents for two additional production wells 3) Continue construction of Phase 1 raw water main to connect CL-1 through CL-4 to WTP site with completion anticipated in FY27 4) Complete bid documents for water treatment facility and provide to CMAR
			Align Cypress Lake project development and operational plans with member governments water supply needs.	1) Develop Cypress Lake AWS Project annual project plan 2) Continue to update 10-year Cypress Lake AWS Project annual allocation projections annually
			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.
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.
			Develop rate plan for the ongoing operations of the Cypress Lake project.	1) Continue to refine operating cost estimate for the Cypress Lake AWS Project. 2) Continue to refine rate plan for the Cypress Lake AWS project.
			Develop and implement effective capital financing/funding approach for the Cypress Lake AWS Project.	1) Submit letter of interest for WIFIA funding . 2) Continue to refine funding approach for financing options for Cypress Lake AWS Project. 3) Continue to refine and prioritize grant/funding strategies to support the Cypress Lake AWS Project.
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.