



**WITHLACOOCHEE
REGIONAL
WATER
SUPPLY
AUTHORITY**

Options for Per Capita Rate and Grant Funding Amounts for FY 2026-27

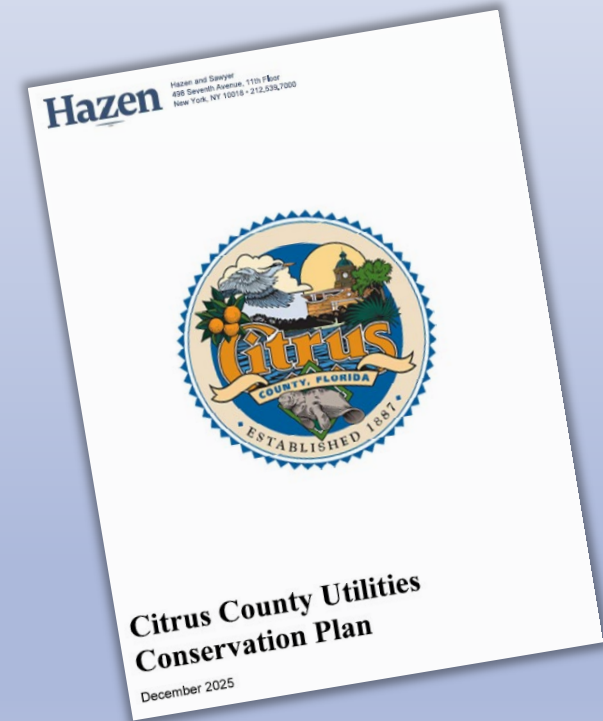
March 18, 2026

Budget Component Approval

- Prior to Completing the Draft Budget for the Next Fiscal Year, **Per Capita Rate** and **Water Supply and Conservation Grant Funding Amounts** are confirmed.
- The **Per Capita Rate** has remained the same since 2011 at **\$0.19** per person per year
- WRWSA returns nearly all funds collected from its **per capita assessments** as **Grant Funding**.
- In FY 2025-26 the **Grant Funding Amount** was set at **\$180,000**

Water Conservation

- WRWSA supports conservation through the Residential Irrigation Evaluation Programs and **Grant Funding** for Water Supply and Conservation
- Expanded water conservation opportunities identified in the Regional Water Supply Plan (Tier 3)
 - Consultant worked with Hernando, Citrus, Marion, Ocala, and Villages, to identify additional opportunities for water conservation.



Water Conservation Benefits

Reduces reliance on
the Upper Floridan
Aquifer

Less groundwater
pumping protects
springs, lakes, and
rivers

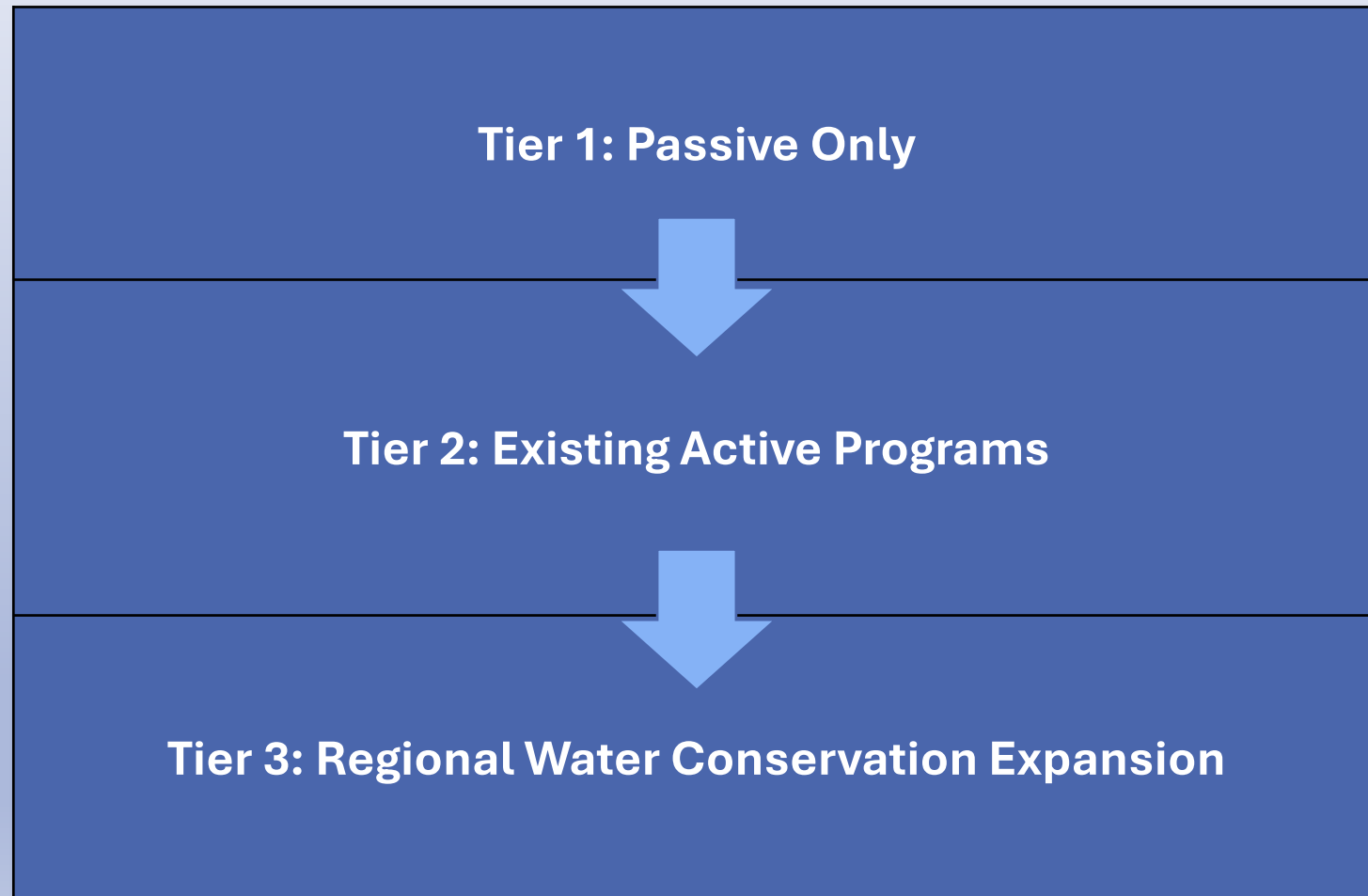
Keeps Minimum Flows
and Levels in
compliance

Delay or eliminate
projected supply
deficits

Decreases need for
future more costly
alternative water supply
project options



Water Conservation Tiers



Tier 3 Water Conservation Measures

Indoor

- Toilet
- Dishwasher
- Clothes Washer
- Showerhead
- Faucet Aerator

Education

- Workshops
- Exhibits
- Websites
- In-School Education
- Public Service Announcements

Outdoor

- Irrigation Nozzle Replacement
- Rain Barrel (< 200 gal) Rebate
- High User Irrigation Evaluation
 - Core
 - With WaterSense Controller
 - With irrigation system repairs
- WaterSense Labeled Irrigation Controller
- Rain Sensor Replacement
- Florida Friendly Yard Incentive Program



Per Capita Increase vs. Conservation

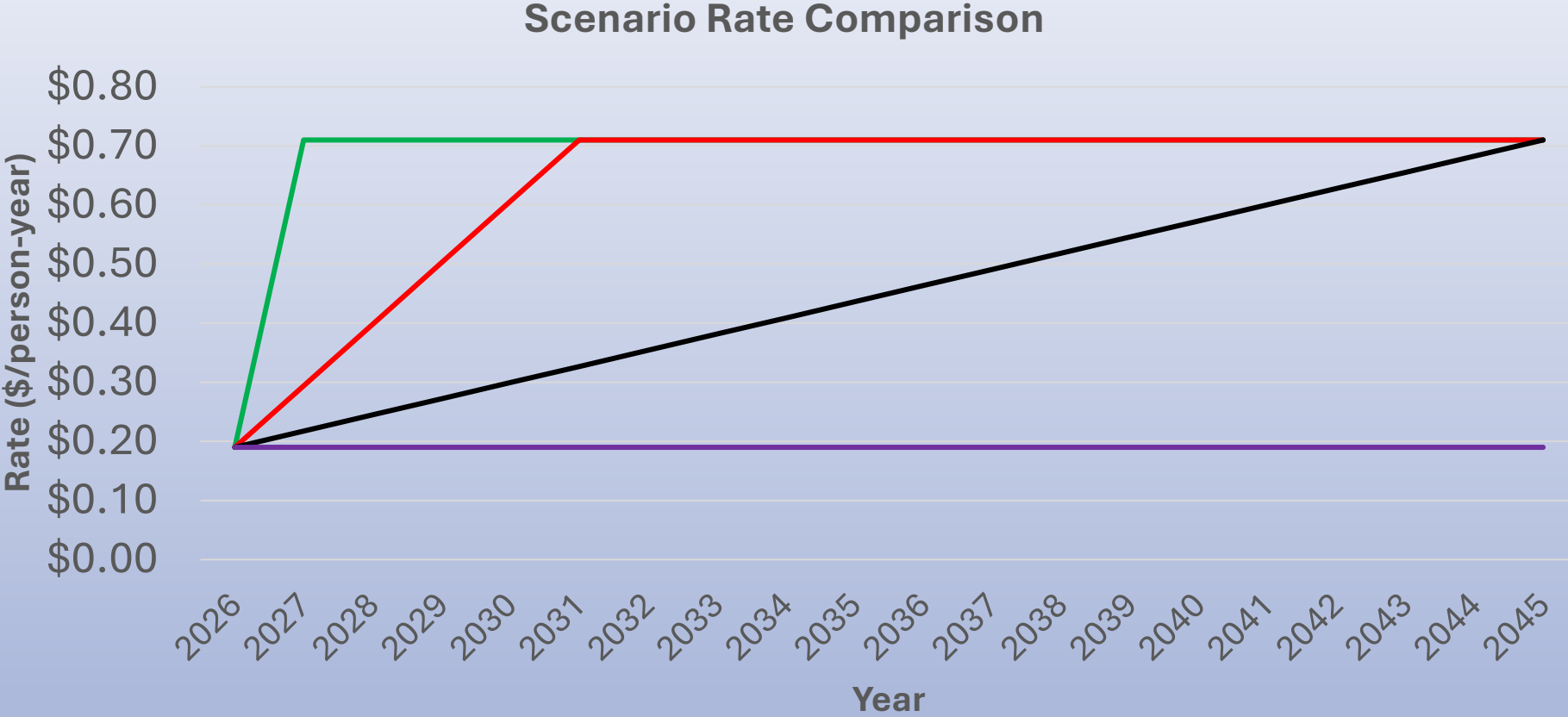
Conservation Tier	Required per Capita Rate (\$/person-year)	Total Regional Water Supply Savings in 2045 (MGD)
Tier 2 (Current) Water Conservation	\$0.19	7.3
Tier 3 Water Conservation	\$0.71	12.2
Δ	\$0.52	4.9

Demands are projected to increase from 103 to 140 MGD for the region by 2045, a 37 MGD increase.

FY2026-27 Per Capita Rate and Grant Funding Amount

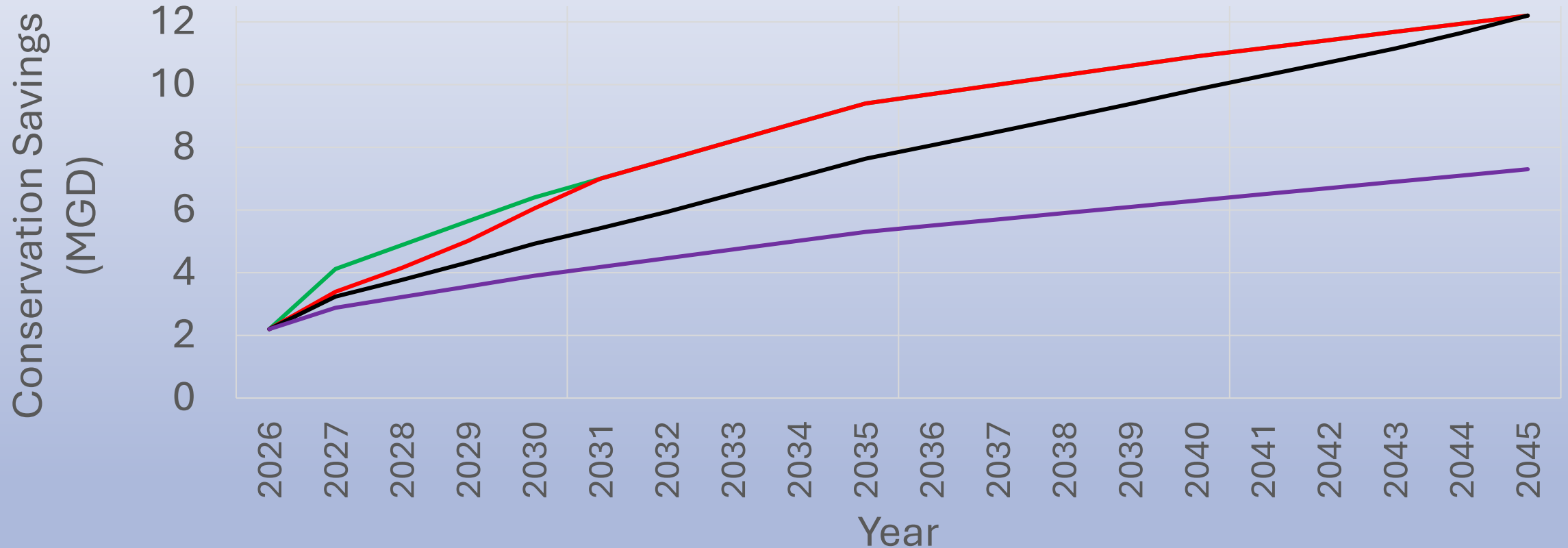
<i>Proposed Per Capita Rate for FY 2026-27 Options</i>		\$0.19	\$0.23	\$0.29	\$0.71
	<i>Population</i>	No Increase	Increase over 20 years	Increase over 5 years	Immediate Increase
Citrus	166,500	\$ 31,635	\$ 36,630	\$ 48,285	\$ 118,215
Hernando	212,849	\$ 40,441	\$ 46,827	\$ 61,726	\$ 151,123
Marion	433,765	\$ 82,415	\$ 95,428	\$ 125,792	\$ 307,973
Sumter	162,493	\$ 30,874	\$ 35,748	\$ 47,123	\$ 115,370
TOTAL	975,607	\$ 185,365	\$ 214,634	\$ 282,926	\$ 692,681
Corresponding Grant Funding Amount		\$ 185,000	\$ 210,000	\$ 280,000	\$ 690,000

Rate Comparison (20-Year)



- Immediate Increase
- Increase Over 5 Years
- Increase Over 20 Years
- No Increase

Estimated Water Conservation Savings Comparison



— Immediate Increase — Increase Over 5 Years — Increase over 20 years — No Increase



Summary

- Opportunities to increase Water Conservation have been identified in the Regional Water Supply Plan Update.
- An additional investment of \$0.52 per person per year could reduce future demands by 4.9 million gallons per day.
- WRWSA provides Grant Funding for Water Supply and Conservation.
- An increase in the Per Capita Rate would make more funds available for Grant Funding.
- WRWSA will use the Per Capita Rate and Grant Funding amount in the 2026-27 Draft Budget that will be presented in May.

FY2026-27 Per Capita Rate and Grant Funding Amount

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