

# Combined Projects Budget — July 2024

## Southeast Wellfield TPW #3 and West Polk TPW #2

Fiscal Year	Estimated Annual Costs (\$M)	SWFWMD Co-Funding and Grants (\$M)	Estimated Annual PRWC Obligation (\$M)	Actual PRWC Expenditures (\$M)
FY 2023 <sup>1</sup>	\$2.36	\$1.03	\$1.33	\$3.10
FY 2024 <sup>2</sup>	\$6.49	\$3.09	\$3.39	\$1.68
FY 2025 is reflective of the latest business plan				
FY 2025 <sup>3,4</sup>	\$2.67	\$1.33	\$1.34	

Notes:

1. FY 23 Actual Expenditures are through the end of the fiscal year (September 2023).
2. FY 24 Actual Expenditures are through March 2024.
3. FY 2025 budgeting methodology differs from previous years' budgeting to reflect the latest Business Plan. FY 25 budget includes amounts previously budgeted for FY 2024 but not currently planned to be expended in that FY.
4. Budget includes amount for West Polk TPW #2. The Southeast TPW #3 was fully budgeted in FY 23 and FY 24,