

Tropical Farms Water Plant

Category Concurrency
CIP Rating Score 23
Project Number 3000
Location Tropical Farms
District Four

Project Limits Tropical Farms Water Treatment Plant

Related Projects
Lead Dept/Division Utilities
Year Project Initiated Approved during FY05 CIP Workshop



DESCRIPTION

The 6th and 7th Floridan wells with raw water mains designed in FY19 and constructed in FY20. Improvements to increase capacity to 20.55 million gallons per day will be designed in FY20 and constructed in FY 25. Build-out expansion to occur beyond the 10-year CIP.

BACKGROUND

The Martin County Comprehensive Plan requires commencement of design when plant flows reach 80% of permitted capacity, which is projected to occur in FY20, and commencement of construction when plant flows reach 90% of permitted capacity, which is projected to occur in FY25. As of September 2018, our water system plants have operated at maximum daily flows of 11.808 million gallons per day or 63% of current permitted plant capacity of 18.80 million gallons per day.

PROJECT ORIGATION

Master Plans

JUSTIFICATION

This project will keep the Utilities Department in compliance with the Comprehensive Plan and maintain the current level of service to customers. The additional wells will prolong the life of the current assets and provide increased sustainability of the water supply.

ORIGINALLY ADOPTED FY19:

				Funded					Unfunded
Expenditures	Total	To Date		FY20	FY21	FY22	FY23	FY24	FY25-FY29
Design	550,000	250,000		300,000					
Construction	9,610,000			6,010,000			0		3,600,000
Expenditure Total	10,160,000	250,000		6,310,000	0	0	0	0	3,600,000
Revenues	Total	0	Carryover	FY20	FY21	FY22	FY23	FY24	FY25-FY29
Utilities CFC	6,270,000			2,670,000					3,600,000
Utilities Fees	3,890,000	250,000		3,640,000		0		0	
Revenue Total	10,160,000	250,000		6,310,000	0	0	0	0	3,600,000

Total Unfunded 0

OPERATING BUDGET IMPACT

This is a requirement of the Comprehensive Plan when permitted capacity reaches a specific percentage in order to maintain the adopted level of service. The operating budget impact will be an increase in electricity (as yet unknown). Personnel are already in place.