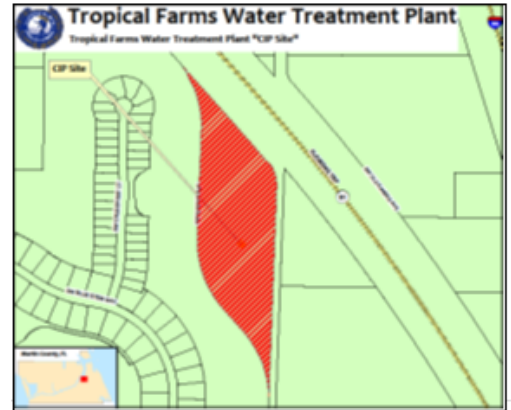


Tropical Farms Water Treatment Plant Expansion Amended 07/28/2026

Category	Concurrency
Project Number	3165
Location	Tropical Farms
District	4
Project Limits	Tropical Farms Water Treatment Plant
Related Projects	N/A
Lead Department/Division	Utilities
Year Project Initiated	2025
Project Life Cycle	50
Resilience Requirements:	



DESCRIPTION

FY26: design, permitting, and construction of a 4.6 million gallons per day (mgd) expansion of the Tropical Farms Water Treatment Plant and associated wellfield.

BACKGROUND

The consolidated potable water system is currently rated at 19.3 mgd. At buildout, the system is anticipated to be rated at 25.3 mgd to accommodate existing customers and future growth. In 2023, an engineering evaluation was completed comparing the pros and cons of multiple options for treatment capacity expansion.

PROJECT ORIGATION

Infrastructure Needs

JUSTIFICATION

Based on the 2023 evaluation, a 4.6 mgd expansion at the Tropical Farms Water Treatment Plant was chosen to be the most cost effective and best fit option for additional capacity. This option takes advantage of existing infrastructure at Tropical Farms including two existing deep wells for concentrate disposal, is the lowest cost per gallon when compared to the other options evaluated, does not require additional staff to operate, and can be completed in a relatively short time frame.

Expenditures	Total	To Date		Funded					Unfunded
				FY26	FY27	FY28	FY29	FY30	FY31-35
Construction/Capital Maintenance	40,156,892	0		40,156,892	0	0	0	0	0
Design/Planning	2,500,000	2,500,000		0	0	0	0	0	0
Expenditure Total	42,656,892	2,500,000		40,156,892	0	0	0	0	0

Revenues	Total	To Date	Carryover	FY26	FY27	FY28	FY29	FY30	FY31-35
CFC Water Fund	2,656,892	2,500,000	0	156,892	0	0	0	0	0
Debt Proceeds	40,000,000	0	0	40,000,000	0	0	0	0	0
Revenue Total	42,656,892	2,500,000	0	40,156,892	0	0	0	0	0

Total Unfunded: 0

OPERATING BUDGET IMPACT

There will be an increase to the operating budget for electrical and maintenance costs associated with the additional supply and treatment systems. No additional staffing is anticipated.