

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Naturescape Program

Funding Summary

	<i>Actual Expenses Through FY 06</i>	<i>Modified FY 07 Budget</i>	FY 2008 - 2012						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Naturescape Program	32,349	207,551	0	---	0	---	94,900	MY	334,800

Project Comments

- In fiscal years 2008 through 2012 funding is provided to continue the Naturescape program, which encourages the creation of landscapes that conserve water, protect water quality and create wildlife habitat. The program also promotes the use of native plants, which generally require little watering once established, and are naturally pest resistant.
- The program provides for the replacement of invasive exotic plants at County-owned facilities with native plantings and xeriscaping. These sites will be certified as habitats once the replacement plantings are completed, adding to the growing number of healthy green spaces capable of attracting urban wildlife and improved water usage.

Funding Schedule

<u>Funding Sources</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>TOTAL</u>
General Construction Revenues	34,800	24,000	20,000	14,100	2,000	94,900
TOTAL	34,800	24,000	20,000	14,100	2,000	94,900
<u>Funding Requirements</u>						
Landscaping	34,800	24,000	20,000	14,100	2,000	94,900
TOTAL	34,800	24,000	20,000	14,100	2,000	94,900

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PROGRAM
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PROJECT
Broward County Integrated Water Resource Plan

Funding Summary

	Actual Expenses Through FY 06	Modified FY 07 Budget	FY 2008 - 2012						Total
			Design	FY	Construction	FY	Other	FY	
Integrated Water Resource Plan	1,414,753	2,765,232	1,263,050	MY	1,150,000	MY	---	6,593,035	

Project Comments

- In 1997, Broward County initiated the County-wide Integrated Water Resource Program (IWRP) in order to increase the efficiency of local water resource management to meet the current and future water supply needs of the urban and natural systems.
- The earliest phase of IWRP implementation consisted of data collection and analyses, needs assessments, hydrologic model development, and the identification of priority capital improvement projects.
- Results include the quantification of water deliveries required for natural system rehydration, the generation of a robust County-wide hydrologic model; and the identification of secondary canal improvement projects for reuse of storm water, and other source waters, to increase recharge of the Biscayne Aquifer and abatement of saltwater intrusion.
- Broward County is now in Phase III of the IWRP planning process, which is focused on the coordinated county-wide adoption and implementation of the program through partnerships and continued program expansion. To ensure consistency with state and regional water management objectives, and the Everglades restoration plan, the objectives and projects pursued under the IWRP will continue to be updated to reflect changes in the Lower East Coast Regional Water Supply Plan, the CERP project implementation schedule, and water policies.
- As part of Phase III of the planning process, projects that support optimization of local water resources are being implemented through partnerships, with particular emphasis on hydrologic modeling to guide planning efforts and resource management, the construction of secondary canal interconnections, and water conservation programs. Such projects allow for more efficient local water resource management and provide aquifer recharge, natural system hydration, and saltwater abatement to protect well fields, while limiting or reducing urban reliance on the regional system.
- The Alternative Water Supply aquifer recharge feasibility and design study is funded in fiscal year 2008. Studies to increase recharge of the Biscayne Aquifer in areas subject to saltwater intrusion will be undertaken. This project includes the construction of a recharge well and installation of an infiltration trench, with associated pumps, wiring, valves, and open hole tests. The rate of recharge water infiltration will be measured to establish the viability of aquifer recharge via infiltration. The results of this project could produce 5 million gallons per day of offset to withdrawals from the Biscayne Aquifer. The project is scheduled for completion in 2009. The South Florida Water Management District will provide a cost share of this project and the City of Pompano Beach will provide in-kind services.

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- The Secondary Canal Construction project is also funded in FY2008. This will develop a means of conveying water from the C-13 Canal to the C-12 Canal for wellfield recharge and delivery to the North Fork of the New River via a secondary canal interconnection under Sunrise Boulevard. Hydrologic modeling has shown that an additional 4.5 million gallons per day could be delivered to the C-12 canal via this interconnection with wellfield benefits. The project is scheduled for completion in 2011. The South Florida Water Management District is the project manager and the City of Fort Lauderdale and Broward County are contributors.
- \$453,050 is provided for the Aquifer Storage and Recovery study that will evaluate the subsurface geology to identify the location, integrity and topography of confining layers to guide the placement of high recovery Aquifer Storage and Recovery wells. This study will provide a countywide assessment of local subsurface geology to guide ASR development. The ASR project is scheduled for completion in 2010.
- Broward County continues to provide funding to facilitate the feasibility analysis and design of water management projects that have sub regional water supply benefits and to provide an incentive for the South Florida Water Management District (SFWMD) to support the construction phase of the projects. Funding for the design of additional secondary canal improvement projects is provided in FY2009 to FY2012.
- Wetlands construction projects are programmed from FY 2009 to FY 2012. These projects consist of the construction of pipelines and installation of pumps which allow for the conveyance of water from water sources to wetlands systems in need of additional hydration, and provide the added benefit of enhancing recharge to the Biscayne Aquifer.

Funding Schedule

<u>Funding Sources</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>TOTAL</u>
General Construction Revenues	1,013,050	350,000	350,000	350,000	350,000	2,413,050
TOTAL	1,013,050	350,000	350,000	350,000	350,000	2,413,050
<u>Funding Requirements</u>						
Alternative Water Supply	250,000	0	0	0	0	250,000
Aquifer Storage & Recovery	463,050	0	0	0	0	463,050
Secondary Canal Construction	300,000	0	0	0	0	300,000
Secondary Canal Design	0	200,000	200,000	200,000	200,000	800,000
Wetlands Construction	0	150,000	150,000	150,000	150,000	600,000
TOTAL	1,013,050	350,000	350,000	350,000	350,000	2,413,050