

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Naturescape Program

Funding Summary

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	FY 2007 - 2011						<i>Total</i>
			<i>Design</i>		<i>Construction</i>		<i>Other</i>		
			<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	<i>FY</i>	
Naturescape Program	2,727	197,173	0	---	0	---	200,000	MY	399,900

Project Comments

- The Broward County Commission maintains a leadership role in the Naturescape environmental program to create Florida-friendly landscapes that conserve water, protect water quality, and create wildlife habitat. Naturescape encourages the use of native plants in landscaping. Native plants generally require little watering once established, and are naturally pest resistant.
- Funding is provided in fiscal years 2007 - 2011 to replace invasive exotic plants at County-owned sites with native plantings and xeriscaping. Once the replacement plantings have been done, the sites will be certified as habitats. These sites will be added to the growing chain of healthy green corridors improving water quality and attracting urban wildlife.

Funding Schedule

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
General Construction Revenues	40,000	40,000	40,000	40,000	40,000	200,000
TOTAL	40,000	40,000	40,000	40,000	40,000	200,000
<u>Funding Requirements</u>						
Landscaping	40,000	40,000	40,000	40,000	40,000	200,000
TOTAL	40,000	40,000	40,000	40,000	40,000	200,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM
General Capital

PROJECT
Hybrid Fuel Vehicles

Funding Summary

	<i>Actual Expenses Through FY 05</i>	<i>Modified FY 06 Budget</i>	FY 2007 - 2011						<i>Total</i>
			<i>Design FY</i>		<i>Construction FY</i>		<i>Other FY</i>		
Hybrid Fuel Vehicles	0	136,463	0	---	0	---	96,000	07	232,463

Project Comments

- Currently, the most fuel efficient vehicles are hybrid (gasoline-electric) vehicles. They combine the best features of the internal combustion engine with an electric motor to improve fuel economy without sacrificing performance or driving range. Hybrids are propelled by an internal combustion engine like conventional vehicles but convert energy normally wasted during coasting and braking into electricity, which is stored in a battery until needed by the electric motor. The electric motor is used to assist the engine when accelerating or hill climbing and in low-speed driving conditions where internal combustion engines are least efficient.
- Funding is continued in fiscal year 2007 to supplement the cost of replacing fourteen regularly fueled vehicles with hybrid fuel County vehicles in order to extend mileage and reduce greenhouse gas emissions.

Funding Schedule

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
General Construction Revenues	96,000	0	0	0	0	96,000
TOTAL	96,000	0	0	0	0	96,000
<u>Funding Requirements</u>						
Transfer to Fleet Services Fund	96,000	0	0	0	0	96,000
TOTAL	96,000	0	0	0	0	96,000

BROWARD COUNTY CAPITAL BUDGET

PROGRAM

General Capital

PROJECT

Broward County Integrated Water Resource Plan

Funding Summary

	Actual Expenses Through FY 05	Modified FY 06 Budget	FY 2007 - 2011						Total
			Design	FY	Construction	FY	Other	FY	
Integrated Water Resource Plan	1,087,902	2,057,083	1,713,050	MY	1,126,000	MY	0	---	5,984,035

Project Comments

- In 1997, Broward County initiated the County-wide Integrated Water Resource Program (IWRP). The need for this program developed from a growing concern regarding future water supply needs versus regional water availability. The goal was to increase the efficiency of local water resource management in order to meet the current and future water supply needs of the urban and natural systems.
- Early IWRP implementation had a technical basis, consisting of data collection and analyses, needs assessments, hydrologic model development, and the identification of priority capital improvement projects.
- Substantial progress has been made. Projects pursued in support of these efforts resulted in the quantification of water deliveries required for natural system rehydration, 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 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.
- In FY 2006 the County contracted with the U.S. Geological Survey in the creation of a variable density hydrologic model for evaluation of coastal saltwater intrusion, the threat it poses to local well fields, and means of managing saltwater intrusion through aquifer recharge and/or modified well field operations. This project is underway.

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- Programmed for FY2007 is the development of a Secondary Canal Master Plan to identify water supply projects and management strategies that will enable the County to meet long-term water supply needs and water resource goals. The project will include advanced application of the County's surface water/groundwater model, rigorous testing of various water management scenarios, and quantification of potential benefits to groundwater levels, surface water levels, and stabilization of the saltwater interface, while reducing urban reliance on the regional system.
- 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. Support for the design of additional secondary canal improvement projects is scheduled from FY2007 to FY2011.
- Wetlands construction projects are programmed from FY 2007 to FY 2011. 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.
- The IWRP's achievement to date is to position the County favorably with regards to the evolving development of a regional water supply plan. Regardless of the source water used (reuse, aquifer storage and recovery, etc.), the County can integrate that water into the urban hydrology to meet various water needs. Pursuant to that effort, policy and technical discussions, feasibility analyses, and hydrologic modeling during the next several months will help guide a coordinated County-wide subregional alternative water supply (AWS) solution. Based on the outcome of these discussions and efforts, including project prioritization, the County will present a timeline for pursuing AWS projects, including the feasibility analysis and design of a regional Aquifer Storage and Recovery (ASR) project, and others. This project will identify the suitability of local geology for ASR development in the County's north and south regional wellfields and opportunities for providing canal recharge with ASR withdrawals.

Funding Schedule

<u>Funding Sources</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>TOTAL</u>
General Construction Revenues	805,000	258,000	713,050	250,000	250,000	2,276,050
South Florida Water Management District	155,000	108,000	100,000	100,000	100,000	563,000
TOTAL	960,000	366,000	813,050	350,000	350,000	2,839,050

Funding Requirements

Secondary Canal Master plan Modeling	500,000	0	0	0	0	500,000
Aquifer Storage and Recovery	0	0	463,050	0	0	463,050
Secondary Canal Design	150,000	150,000	150,000	150,000	150,000	750,000
Wetlands Construction	310,000	216,000	200,000	200,000	200,000	1,126,000
TOTAL	960,000	366,000	813,050	350,000	350,000	2,839,050