

LAND RESOURCES DEPARTMENT EXECUTIVE SUMMARY

DATE: December 14, 2006

PROJECT: South Florida Water Management District Florida Forever Work Plan

PURPOSE: Annual Update Contained in Chapter 6, Volume II of the South Florida Environmental Report

RECOMMENDATION: Adopt the SFWMD Florida Forever Work Plan, 2007 Annual Update, contained in Chapter 6, Volume II of the South Florida Environmental Report; providing an effective date.

HIGHLIGHTS: The Florida Forever Work Plan describes projects eligible for funding under the Florida Forever Act (Section 259.105, Florida Statutes) and reports on the South Florida Water Management District's progress and changes since the previous annual work plan submission on March 1, 2006, as part of the 2006 South Florida Environmental Report. The 2007 Florida Forever Work Plan identifies a total of 53 eligible projects that include CERP and SOR projects. The list has been modified to add the Herbert Hoover Dike Rehabilitation and Lake Okeechobee Estuary Recovery Project (LOER) project; and to remove the water quality and supply initiatives, as these projects are now eligible for alternative funding under the Water Protection and Sustainability Program (Senate Bill 444).

The state's Florida Forever Program (FF, SOETF) along with Save Our Rivers Program (P-2000/WMLTF) and other funds provided by the District, federal, state, and local governments achieved the following land acquisition outcomes:

- Completed negotiated acquisitions for the KRRP
- Expended \$275.7 million to purchase 18,084 acres for CERP projects
- Expended \$60.9 million to purchase 15,128 acres for SOR projects, including \$51.4 million used to acquire 13,231 acres for the KRRP
- The SFWMD funded \$75.3 million in land acquisitions
- Local governments contributed \$27.5 million for land acquisitions
- Federal government contributed \$209,787 for land acquisitions
- The Save Our Everglades Program (FF/SOETF) funded \$68.4 and \$164.9 million, respectively, for land acquisitions
- The SOR Program (P-2000, WMLTF) funded \$343,033 in land acquisitions

The real estate expenditures for eligible projects over the 5-year period (FY2007-FY2011) are estimated to total \$604.8 million. Over the same period it is estimated the SFWMD will receive \$144 million in Florida Forever funds and \$400 million from the Save Our Everglades Trust Fund; \$86 million of which were release by the State of Florida early to fund land acquisition in FY2006. In order to offset a projected deficit of nearly \$147 million over the next 5-year period to fund land acquisitions, as well as the total cost of the remaining lands to complete CERP, the District will seek additional funding alternatives; including requesting extended authorization of SOE funding.

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