

INTEGRATED DELIVERY SCHEDULE (IDS) DRAFT 2016 UPDATE

AS OF SEPTEMBER 2016

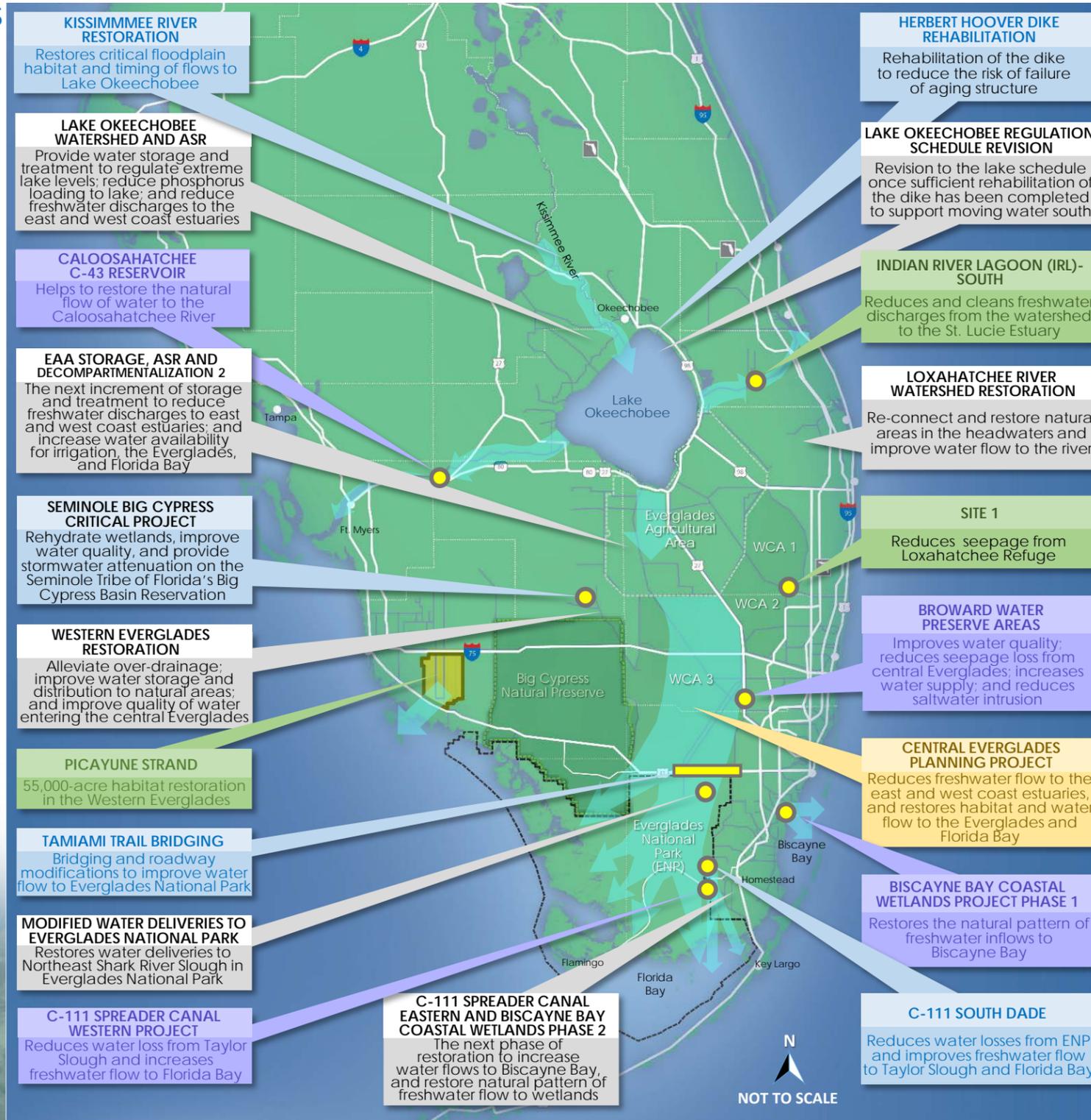


SYNCHRONIZING RESTORATION EFFORTS

- The Integrated Delivery Schedule provides the sequencing strategy for planning, designing and constructing federal projects cost-shared with local sponsors as part of the South Florida Ecosystem Restoration Program, based on ecosystem needs, benefits, costs and available funding.
- The IDS does not require an agency action or a decision document, it is a tool that provides guidance to decision-makers for scheduling, staffing and budgeting.
- It is a living document that is updated as needed to reflect progress and/or program changes.
- The IDS synchronizes program and project priorities with the State of Florida and is needed to request required funding to plan and build South Florida Ecosystem Restoration Program projects.

PROCESS

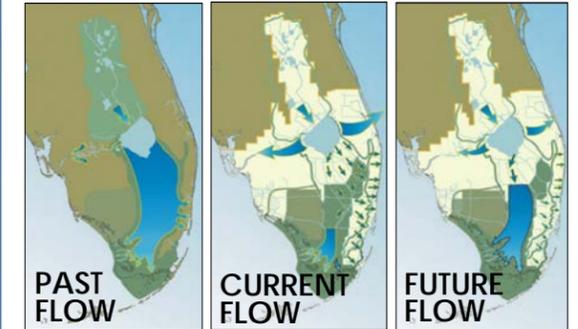
- The IDS is required as part of the Comprehensive Everglades Restoration Plan (CERP) Programmatic Regulations.
- Regular updates to the IDS are required.
- The process is done in consultation with the South Florida Ecosystem Restoration Task Force.
- Public workshops sponsored by South Florida Ecosystem Restoration Task Force Working Group were utilized to engage stakeholders during the development of the IDS in 2015.



LEGEND

- Non-CERP & Foundation Projects
- CERP Generation 1 (Authorized, PPA Executed)
- CERP Generation 2 (Authorized, PPA Needed)
- CERP Generation 3 (Requires Authorization)
- Planning Phase

ACHIEVING RESTORATION BENEFITS



Maximizes holistic benefits to regional system as early as possible

- Ensures continued stream of construction, which provides for steady increase in regional ecosystem benefits
- Provides beneficial storage to the Caloosahatchee and St Lucie estuaries while infrastructure that is needed to open up the system for additional flow south is being implemented
- Improves conditions and flow through WCA-3 and provides more water to Everglades National Park and Florida Bay as early as possible
- Advances projects with the greatest potential to avert ongoing degradation and considers implications of climate change and sea-level rise

Ensures additional projects will be ready to continue progress on restoration

- Includes most of the planning efforts for projects identified by stakeholders as priorities
- Prioritizes planning studies for Lake Okeechobee Watershed and the Western Everglades

Consistency with project dependencies and constraints

- Maintains 50/50 cost-share
- Commitment to complete construction on projects where construction has been initiated
- Consistent with project dependencies for moving water south
- Modifications to downstream infrastructure, Restoration Strategies, etc.



Project	Yellow Book Code	FISCAL YEAR																			
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Planning Estimates Federal Construction Cost (SFER)++		126	106	190	147	145	217	207	206	223	213	196	210	154	161	109	0	0	0	0	0
Planning Estimates Non-Federal Construction Cost (SFER)++		80	113	101	126	164	83	152	169	168	210	210	192	192	123	123	0	0	0	0	0
Planning Estimates Total Construction Cost (SFER)++		206	219	291	273	309	300	359	375	391	423	406	402	346	284	232	0	0	0	0	0
Modified Water Deliveries to Everglades National Park*		◇◇◇◇◇	◇◇◇◇◇	◇◇◇◇◇																	
Herbert Hoover Dike*																					
Seminole Big Cypress*	OPE																				
Restoration Strategies*																					
Tamiami Trail Next Steps Phase 1*		●																			
Kissimmee River Restoration																					
West Palm Beach Canal/STA-1E																					
C-111 South Dade Contract 8 & 9																					
C-111 South Dade PACR		●	xxxx	xxxxxx	xxxxxx	xxxxxx	●	-----	-----	●											
Picayune Strand Restoration	OPE																				
Merritt Pump Station																					
Faka Union Pump Station		●	◇◇◇◇																		
Manatee Mitigation and Flood Protection Features																					
Miller Pump Station				●	◇◇◇◇																
Remaining Features - Road removal & canal backfill																					
Site 1 Impoundment	M																				
Phase 1		●	◇◇◇◇																		
Indian River Lagoon-South																					
C-44 Intake Canal	B																				
C-44 Reservoir	B	●																			
C-44 STA & Pump Station	B																				
C-23/24 Reservoir North	B			●	-----	-----	●	-----	-----	●											
C-23/24 Reservoir South	B																				
C-23/24 STA	B																				
C-25 Reservoir	B																				
C-25 STA	B																				
Natural Lands	B																				
Decomp Physical Model	Q	◇◇◇◇◇																			
Caloosahatchee River (C-43) West Basin Storage																					
Pump Station & Cell 1	D	●	-----	-----	●																
Cell 2	D																				
Broward County Water Preserve Areas																					
Northern Mitigation Area	Q	●	-----	-----	●																
C-11 Impoundment	Q	●	-----	-----	●																
WCA 3A&3B Seepage Management	O																				
C-9 Impoundment	R																				
Biscayne Bay Coastal Wetlands Phase 1	FFF, OPE																				
L-31 East Flowway		●	-----	-----	●																
Cutler Wetlands																					
C-111 Spreader Canal Western Project	WW																				
Central Everglades Planning Project (Authorization WRDA 2016)																					
PPA South: LRR & PPA Execution	AA, FF, H, QQ																				
Remove Old Tamiami Trail (CNTX)																					
L-67A Structure 1 & Gap in L-67C Levee (CNT 3)																					
Increase S-356 (CNT 4)																					
L-29 Gated Spillway (CNT 4b)																					
Increase S-333 (CNT 4a)																					
L-67A Structures 2 & 3 (CNT 5)																					
Removal L-67C & L-67 Ext, Constr L-67D Levee (CNT 6)																					
Removal L-29 Levee & Backfill L-67 Ext (CNT 7)																					
PPA North	QQ, II, G																				
PPA New Water	V																				
Loxahatchee River Watershed Restoration Project	X, Y, K	●	xxxx	xxxxxx	xxxxxx	●	-----	-----	●												
Lake Okeechobee Watershed Restoration Project	A, GG	●	xxxx	xxxxxx	xxxxxx	●	-----	-----	●												
Western Everglades Restoration Project	CCC	●	xxxx	xxxxxx	xxxxxx	●	-----	-----	●												
EAA Storage & ASR/Decomp Ph2	G, GG																				
C-111 Spreader Canal Eastern & BBCW Ph2	WW, FFF																				
Lake Okeechobee Regulation Schedule Revision*+																					

INTEGRATED DELIVERY SCHEDULE (IDS)

DRAFT 2016 UPDATE

AS OF SEPTEMBER 2016

Changes from the November 2015 IDS

- Initiation of both the Lake Okeechobee Watershed and Western Everglades Restoration planning studies one year earlier since funding and approval to initiate planning was obtained in FY16.
- Picayune Road removal/Canal Backfill construction moved to FY19 and 20 due to the need to have the Flood Control features completed and Congressional approval of the Post Authorization Change Report for the increased costs.
- Re-occurring Legacy Florida funding will become available in FY17, extending the timeframe for the Caloosahatchee River C-43 West Basin Storage construction. Construction of the Pump Station and Cell 1 will now be completed in FY20 and Cell 2 will be now be completed by FY24.
- The Broward County Water Preserve Area project has been impacted due to no USACE funding included in the FY17 budget. The C-11 Impoundment now reflects design completing in third quarter FY18 and construction in FY19 through FY23.
- Construction of the Biscayne Bay Coastal Wetlands Phase 1 - L-31 East Flow-way construction was extended out shifted out to complete in FY21 due limited design and construction funding being included in the USACE FY17 budget.
- Planning for CEPP - PPA South: LRR & PPA Execution shifted from FY17 to FY18 due to funding not being included in the USACE FY17 budget.
- Removing the Old Tamiami Trail and the L-67A Structure 1 & Gap in L-67C Levee contracts under CEPP Design Phase shifted from FY18 to FY19 due to the requirement to complete an LRR before Plans and Specifications can begin. However, the USACE and the SFWMD have executed a Pre-Project Partnership Agreement to enable crediting to the SFWMD to conduct the work.
- The approved Herbert Hoover Dike Dam Safety Modification Study Report established the updated completion schedule for HHD Rehabilitation.

NOTE: The funding shown for FY17 and beyond is only notional, representing approximate funding levels that would be needed to sustain the work displayed in the IDS for any particular FY. The funding does not represent a commitment by the Administration to budget the amounts shown.