

INTEGRATED DELIVERY SCHEDULE (IDS) 2016 UPDATE

AS OF DECEMBER 2016

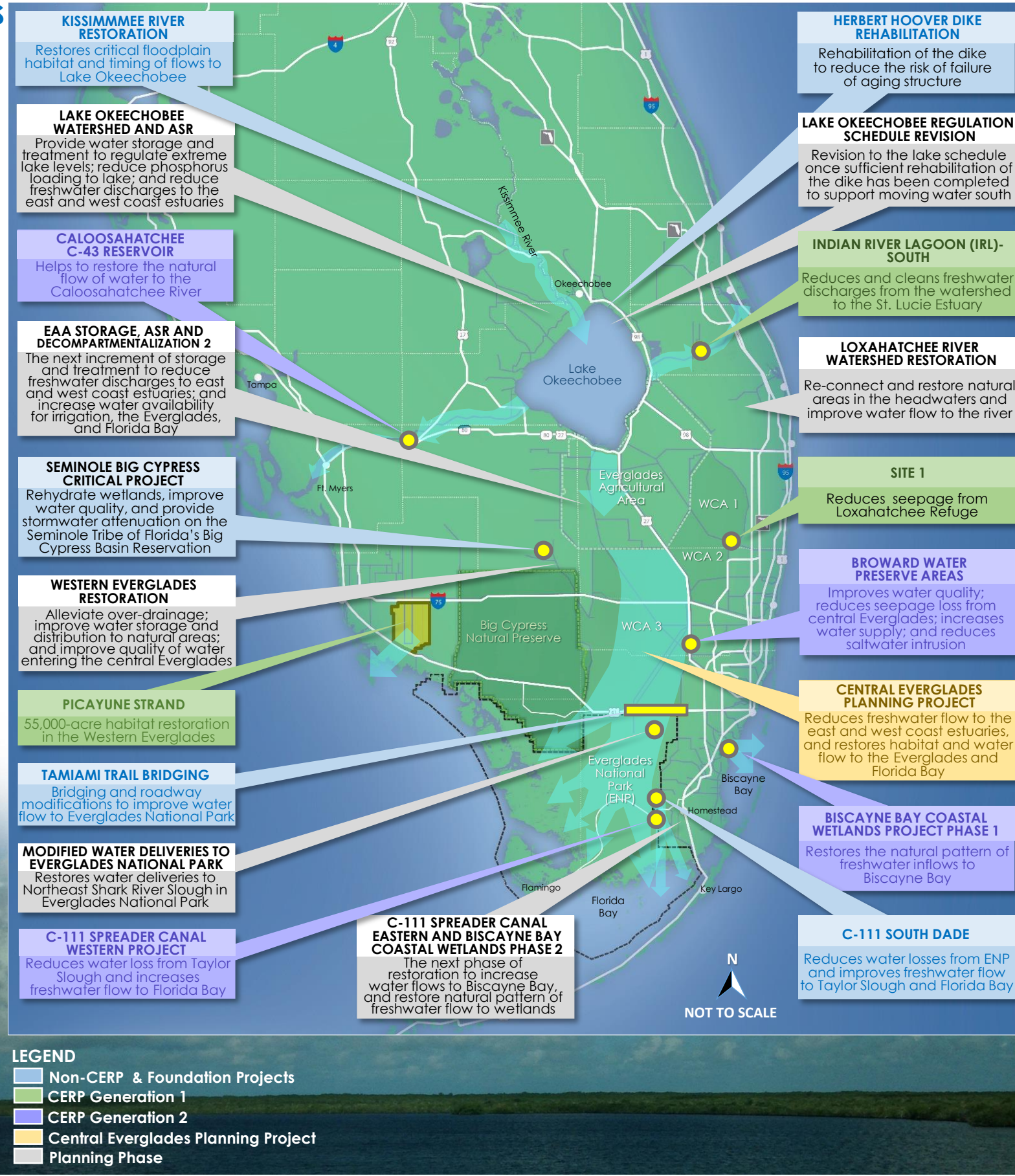


SYNCHRONIZING RESTORATION EFFORTS

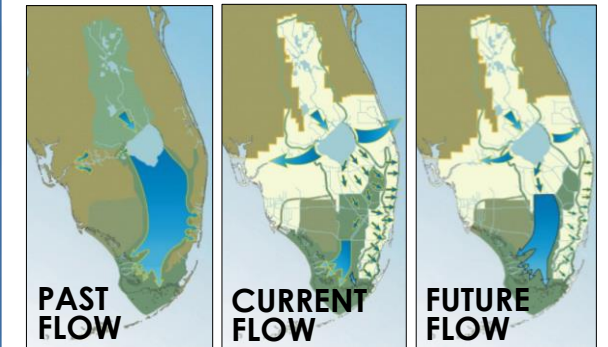
- The Integrated Delivery Schedule provides the sequencing strategy for planning, designing and constructing federal projects cost-shared with local sponsors as part of the South Florida Ecosystem Restoration Program, based on ecosystem needs, benefits, costs and available funding.
- The IDS does not 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.



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)++		85	110	127	152	164	143	212	142	141	210	210	192	192	123	123	0	0	0	0	0
Planning Estimates Total Construction Cost (SFER)++		211	216	317	299	309	360	419	348	364	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		●—	—●																		
C-111 South Dade Contract 8a		●—	—	—●																	
C-111 South Dade Contract 9			—●	—																	
C-111 South Dade PACR		●xxxx	xxxxx	xxxxx	xxxxx	●xxxx	xxxxx	xxxxx	●												
Picayune Strand Restoration	OPE																				
Merritt Pump Station																					
Faka Union Pump Station		●◇◇◇																			
Manatee Mitigation and Flood Protection Features		—	—	—●																	
Miller Pump Station		—	—	●◇◇◇																	
Road removal & canal plugging					—●	—●															
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 and Reservoir	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 (Requires PPA)	WW				●-----	●—	—●														
Central Everglades Planning Project																					
PPA South: LRR & PPA Execution	AA, FF, H, QQ			●xxxx																	
Remove Old Tamiami Trail (ENP Preparing NEPA)			—●xxxx	—●	—●	—●	—●														
L-67A Structure 1 & Gap in L-67C Levee					●-----	-----	●—	—●													
Increase S-356					●-----	-----	●—	—	—	—●											
L-29 Gated Spillway						●-----	-----	●—	—	—●											
Increase S-333						●-----	-----	●—	—	—	—	—●									
L-67A Structures 2 & 3						●-----	-----	●—	—	—	—	—●									
Removal L-67C & L-67 Ext, Constr L-67D Levee											●-----	-----	●—	—	—	—●					
Removal L-29 Levee & Backfill L-67 Ext													●-----	-----	●—	—	—●				
PPA North	QQ, II, G			—●xxxx	—●	—●	—●	—●	—	—	—	—	—	—	—	—	—	—	—	—	—
PPA New Water	V						—●xxxx	—●	—●	—●	—	—	—	—	—	—	—	—	—	—	—
Loxahatchee River Watershed Restoration Project	X, Y, K	●xxxx	xxxxx	xxxxx	●-----	-----	-----	●													
Lake Okeechobee Watershed Restoration Project	A, GG	●xxxx	xxxxx	xxxxx	●-----	-----	-----	●													
Western Everglades Restoration Project	CCC	●xxxx	xxxxx	xxxxx	●-----	-----	-----	●													
EAA Storage & ASR/Decomp Ph2	G, GG						●xxxx	xxxxx	xxxxx	●-----	-----	-----	●								
C-111 Spreader Canal Eastern & BBCW Ph2	WW,FFF						●xxxx	xxxxx	xxxxx	●-----	-----	-----	●								
Lake Okeechobee Regulation Schedule Revision*							●xxxx	xxxxx	xxxxx												
++ Does not reflect budgetary development dollars																					
or capability	xxxx● Planning																				
Blue = Non-Federal	-----● Design, PPA Execution, Real Estate Acquisition																				
Black = Federal	—● Construction																				
* Funded through other program authorities or by other entities	◇◇◇◇● Operational Testing and Monitoring Period																				
		Non-CERP and Foundation Projects																			
		CERP Generation 1 Projects - Authorized, Project Partnership Agreement (PPA) Executed																			
		CERP Generation 2 Projects - Authorized, PPA Executed Except Where Noted																			
		Planning Phase - Authorized in 2016																			
		Planning Phase - Initiated and Proposed																			

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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 plugging construction moved to FY19 due to the need to have the Flood Control features completed and Congressional authorization of the Post Authorization Change Report for the increased total project costs.
- Re-occurring Legacy Florida funding will become available in FY17. Construction of the Caloosahatchee River C-43 West Basin Storage will now be completed in FY22.
- The Broward County Water Preserve Area project has been impacted due to no funding included in the USACE FY17 budget. The C-11 Impoundment now reflects design completion in FY18 and construction in FY19 through FY23.
- Construction of the Biscayne Bay Coastal Wetlands Phase 1 – L-31 East Flow-way was extended out to complete in FY21 due to limited design and construction funding in the USACE FY17 budget.
- Planning for CEPP – PPA South: LRR & PPA Execution shifted from FY17 to FY18 due to no funding in the USACE FY17 budget.
- Design and construction related to removing the Old Tamiami Trail and the L-67A Structure 1 & Gap in L-67C Levee contracts under CEPP 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-Partnership Crediting Agreement to enable crediting to the SFWMD to conduct the work.
- The Hoover Dike Rehabilitation construction completion extended to FY25 to account for work approved in the Dam Safety Modification Report.

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.