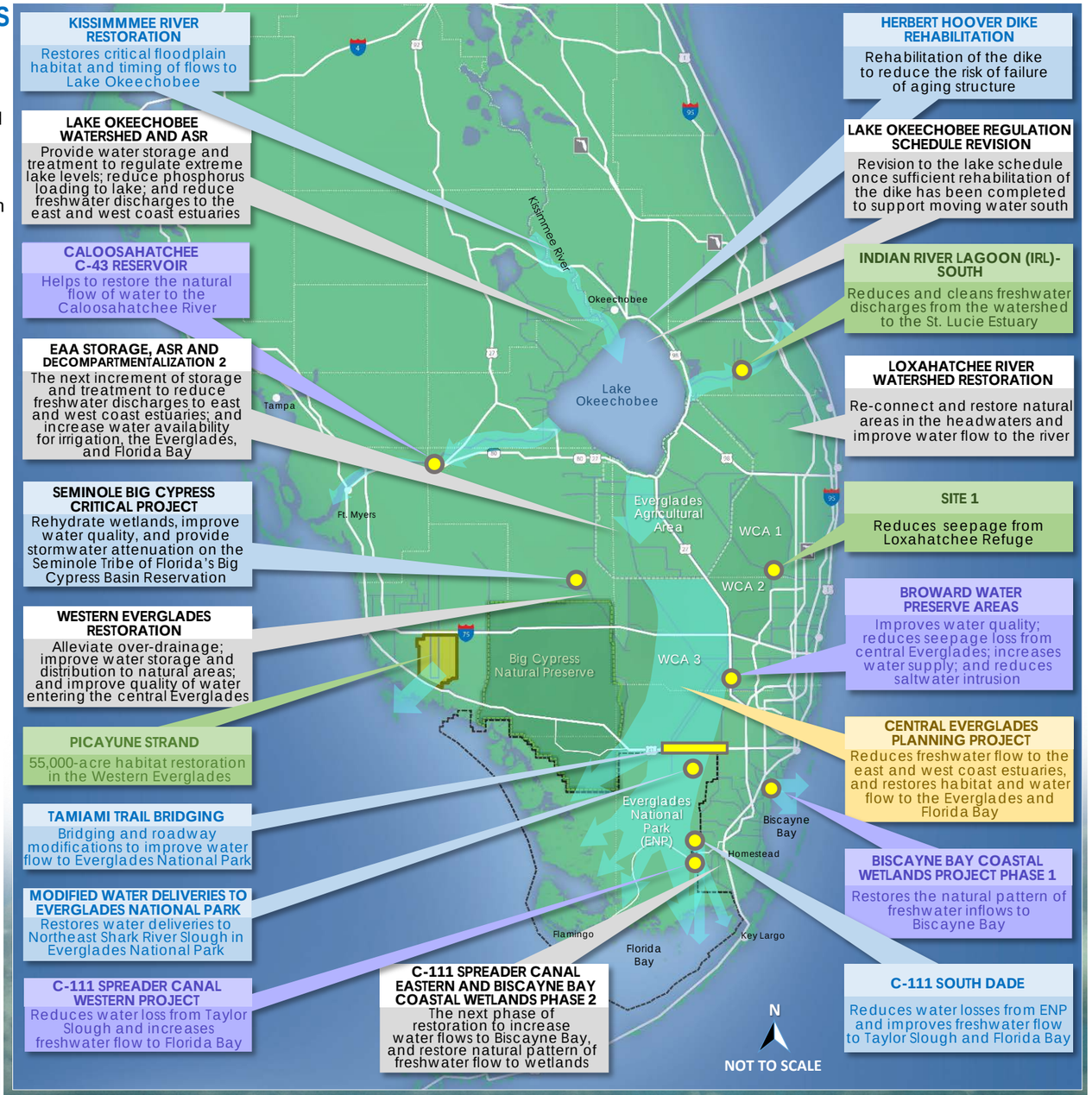
INTEGRATED DELIVERY SCHEDULE (IDS) 2015 UPDATE

SYNCHRONIZING RESTORATION EFFORTS

- A formal re-evaluation of the Integrated Delivery Schedule (IDS) was completed in 2015.
- The IDS 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

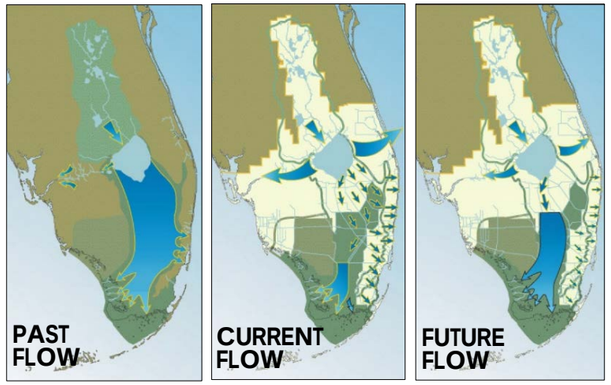
- The IDS is required as part of the Comprehensive Everglades Restoration Plan (CERP) Programmatic Regulations.
- Regular updates to the IDS are required.
- The process involves consultation with the South Florida Ecosystem Restoration Task Force.
- Public workshops sponsored by South Florida Ecosystem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



ACHIEVING RESTORATION BENEFITS

The Draft 2015 IDS Update will:

- Maximize holistic benefits to the regional system as early as possible.
- Ensure additional projects will be ready in order to continue progress on Everglades restoration.
- Remain consistent with project dependencies and constraints.



STATUS

- A formal re-evaluation of the Integrated Delivery Schedule (IDS) was completed in 2015.

PATH FORWARD

- The 2015 Integrated Delivery Schedule will be used to guide planning, design and construction sequencing and budgeting as Everglades restoration efforts move forward.

INTEGRATED DELIVERY SCHEDULE (IDS) 2015 UPDATE

Project	Yellow Book Code	2015	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)++		41	138	141	190	203	141	213	191	195	221	213	186	200	144	151	100	0	0	0	0	0
Planning Estimates Non-Federal Construction Cost (SFER)++		78	139	160	161	111	119	56	125	142	141	210	210	192	192	123	123	0	0	0	0	0
Planning Estimates Total Construction Cost (SFER)++		119	277	302	351	313	260	269	316	338	362	423	396	392	336	275	223	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																						
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																						
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																					
Lake Okeechobee Watershed, ASR	A, GG																					
Big Cypress/L-28 Interceptor (Western Everglades)	CCC																					
EAA Storage & ASR/Decomp Ph2	G, GG																					
C-111 Spreader Canal Eastern & BBCW Ph2	WW,FFF																					
Lake Okeechobee Regulation Schedule Revision*+																						

++ Does not reflect budgetary development dollars or capability
Blue = Non-Federal
Black = Federal
* Funded through other program authorities or by other entities
+ Schedule subject to Dam Safety Modification Study

xxxx● SMART Planning Compliance Approval
▫▫▫▫▫● Planning
▪▪▪▪▪● Design, PPA Execution, Real Estate Acquisition
——● Construction
◊◊◊● Operational Testing and Monitoring Period

Non-CERP and Foundation Projects
CERP Generation 1 Projects - Authorized, Project Partnership Executed (PPA)
CERP Generation 2 Projects - Authorized, requires PPA
Planning Phase - Requires Authorization
Planning Phase - Proposed

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.

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.