

Integrated Delivery Schedule Update

Task Force Meeting
June 24, 2010



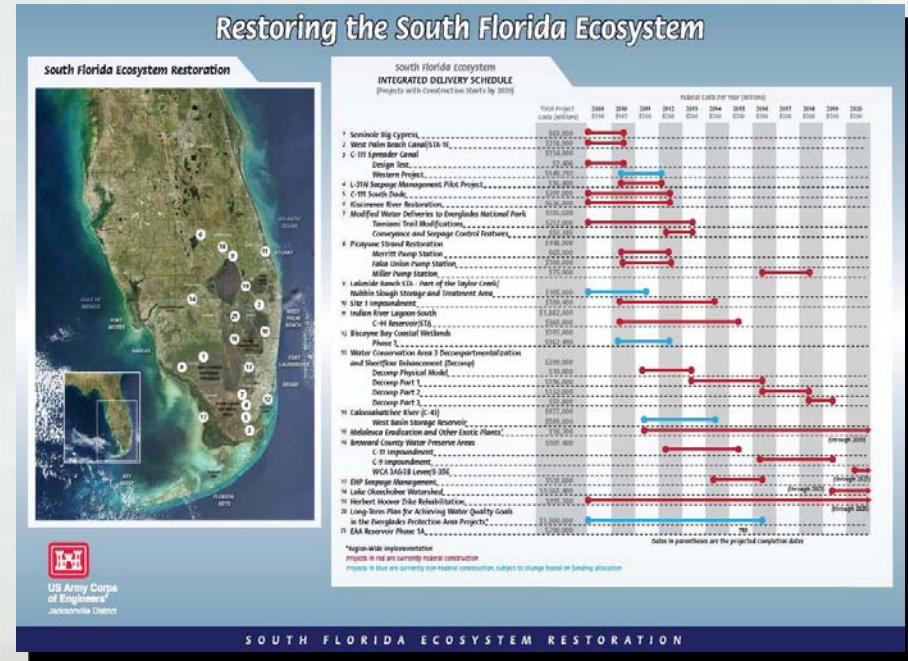
Topics

- Updates to IDS since September 2008
- Current Challenges, Issues, and Constraints
- Discussion



Integrated Delivery Schedule

- Guides sequencing of projects
- Responds to recommendations of NAS and GAO
- Provides sequencing for non-CERP projects as well as CERP projects
- Phases large projects to provide early benefits and learning
- Hybrid approach adopted – combines “Finish What’s on Our Plate” with common desire to pull projects such as Decomp forward



Integrated Delivery Schedule Baseline - September 2008

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Total Cost	\$181	\$206	\$171	\$171	\$180	\$250	\$248	\$196	\$182	\$208	\$231	\$262
CERP Planning and Design Cost	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64	\$64
Construction Cost	\$117	\$142	\$107	\$107	\$116	\$186	\$184	\$132	\$118	\$144	\$167	\$198
Seminole Big Cypress	●	●										
West Palm Beach Canal/STA-1E	●	●										
C-111 South Dade	●	●		●								
Kissimmee River Restoration	●	●		●								
Modified Water Deliveries	●	●			●							
Picayune Strand Restoration - Merritt	●	●	●									
Site 1 Impoundment			●				●					
Broward County - C-11 Impoundment				●			●					
Decomp PIR 1					●			●				
ENP Seepage Management						●		●				
Picayune Strand Restoration - Faka Union							●		●			
Broward County - C-9 Impoundment								●			●	
Picayune Strand Restoration - Miller								●		●		
Decomp PIR 2										●	●	
Decomp PIR 3											●	●
Lake Okeechobee Watershed											●	●
Broward County - WCA 3A&3B Levee/S-356												●
Decomp Physical Model	●	●	●									
C-111 SC Design Test	●	●										
L-30 Seepage Management Pilot Project	●	●										
Herbert Hoover Dike Rehabilitation (see note 1)	●											
Long-Term Plan for Achieving Water Quality Goals in the Everglades Protection Area Projects (see note 2)	●							●				
EAA Reservoir Phase A-1 (see note 2)												
C-44 Reservoir/STA (see note 2)												
C-43 West Reservoir (see note 2)												
C-111 SC Phase 1 (see note 2)												
Biscayne Bay Coastal Wetlands Phase 1 (see note 2)												
Northern Everglades Projects (see note 2)												
Lakeside Ranch (see note 2)												
Project Colors (from previous IDS Project Matrix):												

Note 1 : The construction costs are not included above.

Note 2 : Construction of these projects are currently planned to be led by SFWMD.

Changes - February 2009

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Federal Construction Cost (millions)	\$117	\$142	\$110	\$108	\$117	\$187	\$185	\$133	\$119	\$145	\$168	\$199
Seminole Big Cypress	●	●										
West Palm Beach Canal/STA-1E	●	●										
C-111 SC Design Test	●	●										
L-30 Seepage Management Pilot Project	●	●										
Decomp Physical Model	●		●									
C-111 South Dade	●			●								
Kissimmee River Restoration	●			●								
Modified Water Deliveries	●				●							
Picayune Strand Restoration - Merritt	●		●									
C-111 SC Phase 1	●		●									
Lakeside Ranch STA - Part of the Taylor Creek/ Nubbin Slough Storage and Treatment Area	●		●									
Biscayne Bay Coastal Wetlands Phase 1		●		●								
C-44 Reservoir/STA		●			●							
C-43 West Reservoir			●			●						
Site 1 Impoundment			●				●					
Melaleuca Eradication and Other Exotic Plants			●									
Broward County - C-11 Impoundment				●			●					
Decomp PIR 1					●			●				
ENP Seepage Management						●		●				
Picayune Strand Restoration - Faka Union							●		●			
Broward County - C-9 Impoundment								●		●		
Picayune Strand Restoration - Miller								●		●		
Decomp PIR 2									●		●	
Decomp PIR 3											●	●
Lake Okeechobee Watershed											●	●
Broward County - WCA 3A&3B Levee/S-356												●
Herbert Hoover Dike Rehabilitation	●											
Long-Term Plan for Achieving Water Quality Goals in the Everglades Protection Area Projects	●							●				
EAA Reservoir Phase A-1												

Projects in black are currently federal construction.

Projects in blue are currently non-federal construction, subject to change based on funding allocation.

25 February 2009

Changes - May 2009

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Federal Construction Cost (millions)	\$121	\$171	\$191	\$142	\$134	\$239	\$245	\$200	\$88	\$136	\$167	\$199
Seminole Big Cypress	●	●										
West Palm Beach Canal/STA-1E	●	●										
C-111 SC Design Test	●	●										
L-31N Seepage Management Pilot Project	●	●										
C-111 South Dade	●	●	●	●								
Kissimmee River Restoration	●	●	●	●								
Modified Water Deliveries	●	●	●	●	●							
Picayune Strand Restoration - Merritt	●	●	●	●								
C-111 SC Phase 1	●	●	●	●								
Lakeside Ranch STA - Part of the Taylor Creek/ Nubbin Slough Storage and Treatment Area	●	●	●	●								
Decomp Physical Model		●	●	●								
Picayune Strand Restoration - Faka Union		●	●	●								
Site 1 Impoundment		●	●	●	●	●						
C-44 Reservoir/STA		●	●	●	●	●						
Biscayne Bay Coastal Wetlands Phase 1		●	●	●								
C-43 West Reservoir			●	●	●	●						
Melaleuca Eradication and Other Exotic Plants			●	●	●	●	●	●	●	●	●	●
Broward County - C-11 Impoundment				●	●	●	●					
Decomp PIR 1					●	●	●	●	●	●	●	●
ENP Seepage Management						●	●	●	●	●	●	●
Broward County - C-9 Impoundment								●	●	●	●	●
Picayune Strand Restoration - Miller								●	●	●	●	●
Decomp PIR 2									●	●	●	●
Decomp PIR 3										●	●	●
Lake Okeechobee Watershed											●	●
Broward County - WCA 3A&3B Levee/S-356												●
Herbert Hoover Dike Rehabilitation	●	●	●	●	●	●	●	●	●	●	●	●
Long-Term Plan for Achieving Water Quality Goals in the Everglades Protection Area Projects	●	●	●	●	●	●	●	●	●	●	●	●
EAA Reservoir Phase A-1												

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TO BE DETERMINED

18 May 2009

Changes - June 2009

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Federal Construction Cost (millions)	\$121	\$171	\$191	\$142	\$134	\$239	\$245	\$200	\$88	\$136	\$167	\$199
Seminole Big Cypress	●	●										
West Palm Beach Canal/STA-1E	●	●										
C-111 SC Design Test	●	●										
L-31N Seepage Management Pilot Project	●	●										
C-111 South Dade	●			●								
Kissimmee River Restoration	●			●								
Modified Water Deliveries	●				●							
Picayune Strand Restoration - Merritt	●		●									
C-111 SC Phase 1	●		●									
Lakeside Ranch STA - Part of the Taylor Creek/ Nubbin Slough Storage and Treatment Area	●		●									
Picayune Strand Restoration - Faka Union		●		●								
Site 1 Impoundment		●				●						
C-44 Reservoir/STA		●					●					
Biscayne Bay Coastal Wetlands Phase 1		●		●								
Decomp Physical Model			●		●							
C-43 West Reservoir			●			●						
Melaleuca Eradication and Other Exotic Plants			●									
Broward County - C-11 Impoundment				●			●					
Decomp PIR 1					●			●				
ENP Seepage Management						●		●				
Broward County - C-9 Impoundment								●		●		
Picayune Strand Restoration - Miller								●		●		
Decomp PIR 2									●		●	
Decomp PIR 3											●	●
Lake Okeechobee Watershed											●	●
Broward County - WCA 3A&3B Levee/S-356												●
Herbert Hoover Dike Rehabilitation	●											
Long-Term Plan for Achieving Water Quality Goals in the Everglades Protection Area Projects	●											
EAA Reservoir Phase A-1												

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TO BE DETERMINED

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5 June 2009

Changes - September 2009

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Federal Construction Cost (millions)	\$198	\$171	\$191	\$142	\$134	\$239	\$245	\$200	\$88	\$136	\$167	\$199
Seminole Big Cypress	●	●										
West Palm Beach Canal/STA-1E	●	●										
C-111 SC Design Test	●	●										
Lakeside Ranch STA - Part of the Taylor Creek/ Nubbin Slough Storage and Treatment Area	●		●									
C-111 South Dade	●			●								
Kissimmee River Restoration	●			●								
Modified Water Deliveries	●				●							
L-31N Seepage Management Pilot Project		●	●									
Picayune Strand Restoration - Merritt		●	●	●								
Picayune Strand Restoration - Faka Union		●	●	●								
C-111 SC Phase 1		●	●	●								
Biscayne Bay Coastal Wetlands Phase 1		●	●	●								
Site 1 Impoundment		●				●						
C-44 Reservoir/STA		●					●					
Decomp Physical Model			●		●							
C-43 West Reservoir			●			●						
Melaleuca Eradication and Other Exotic Plants			●									
Broward County - C-11 Impoundment				●			●					
Decomp PIR 1					●			●				
ENP Seepage Management						●		●				
Broward County - C-9 Impoundment								●			●	
Picayune Strand Restoration - Miller								●		●		
Decomp PIR 2									●		●	
Decomp PIR 3											●	●
Lake Okeechobee Watershed											●	●
Broward County - WCA 3A&3B Levee/S-356												●
Herbert Hoover Dike Rehabilitation	●											
Long-Term Plan for Achieving Water Quality Goals in the Everglades Protection Area Projects	●											
EAA Reservoir Phase A-1												

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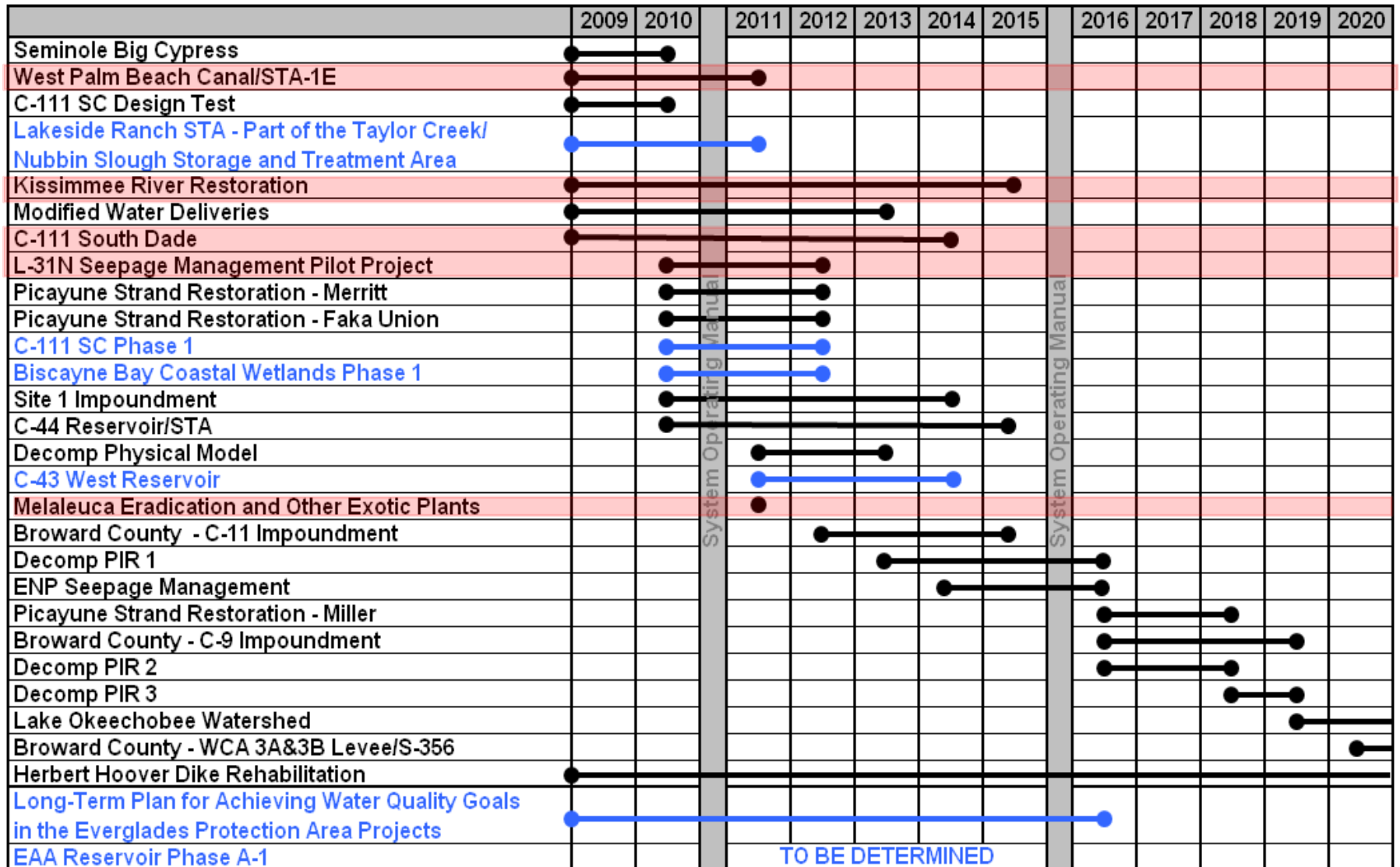
TO BE DETERMINED

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10 September 2009

Changes - December 2009 (House Report)



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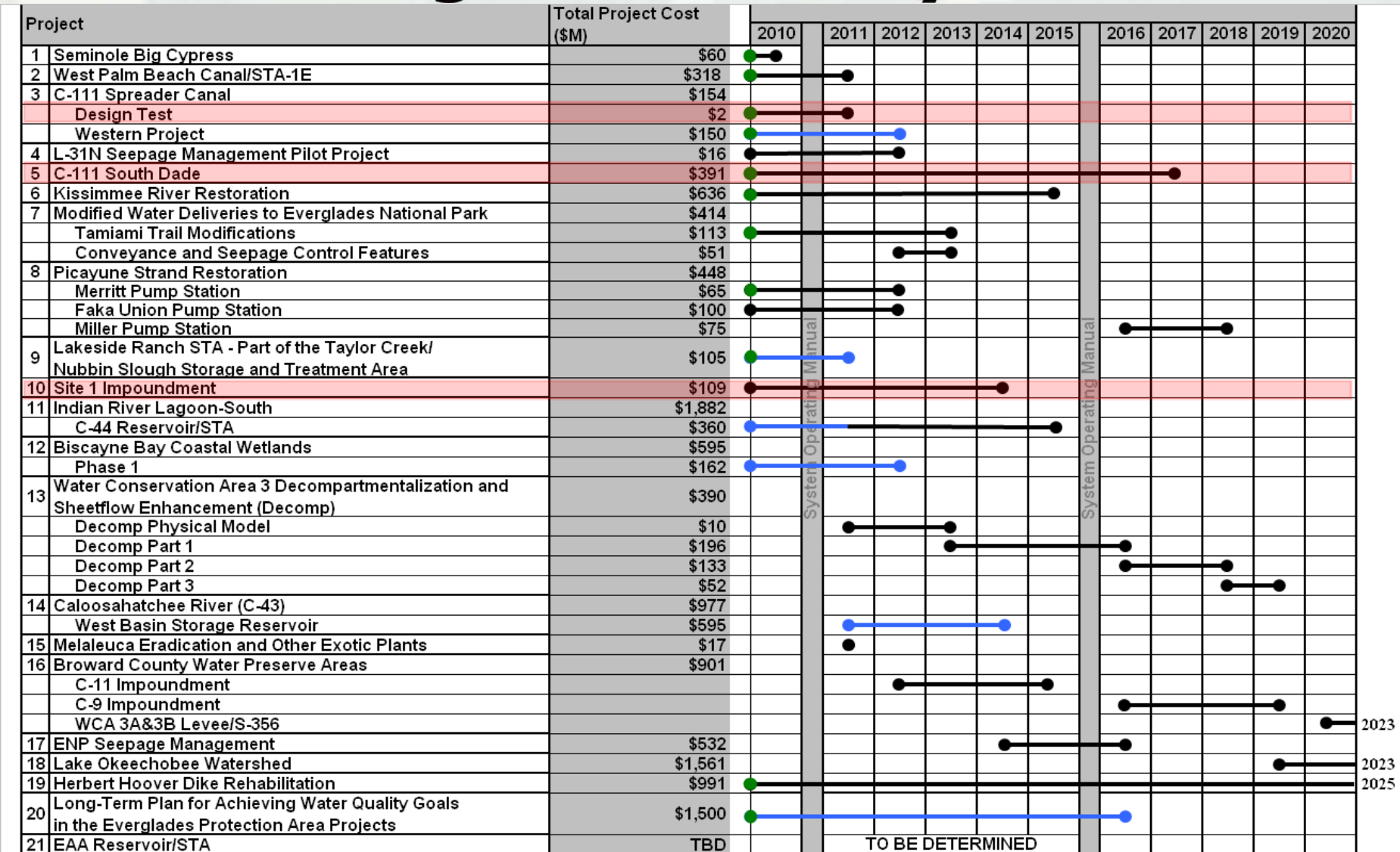
30 Dec 09

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Changes - February 2010



● Projects are currently federal construction.

● Projects are currently non-federal construction, subject to change based on funding allocation.

● Construction has started on these projects.

11 February 2010

Changes - June 2010 (Draft)

Project	Total Project Cost (\$M)	Year												
		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020		
1 Seminole Big Cypress	\$60	●	●											
2 West Palm Beach Canal/STA-1E	\$318	●	●	●										
3 C-111 Spreader Canal	\$154	●	●											
Design Test	\$2	●	●											
Western Project	\$150	●	●	●										
4 L-31N Seepage Management Pilot Project	\$16	●	●	●										
5 C-111 South Dade	\$391	●	●	●	●	●	●	●	●	●	●	●	●	●
6 Kissimmee River Restoration	\$636	●	●	●	●	●	●	●	●	●	●	●	●	●
7 Modified Water Deliveries to Everglades National Park	\$414	●	●	●	●	●	●	●	●	●	●	●	●	●
Tamiami Trail Modifications	\$113	●	●	●	●	●	●	●	●	●	●	●	●	●
Conveyance and Seepage Control Features	\$51	●	●	●	●	●	●	●	●	●	●	●	●	●
8 Picayune Strand Restoration	\$448	●	●	●	●	●	●	●	●	●	●	●	●	●
Merritt Pump Station	\$65	●	●	●	●	●	●	●	●	●	●	●	●	●
Faka Union Pump Station	\$100	●	●	●	●	●	●	●	●	●	●	●	●	●
Miller Pump Station	\$75	●	●	●	●	●	●	●	●	●	●	●	●	●
9 Lakeside Ranch STA - Part of the Taylor Creek/ Nubbin Slough Storage and Treatment Area Phase 1	\$105	●	●	●	●	●	●	●	●	●	●	●	●	●
10 Site 1 Impoundment	\$109	●	●	●	●	●	●	●	●	●	●	●	●	●
Phase 1		●	●	●	●	●	●	●	●	●	●	●	●	●
Phase 2		●	●	●	●	●	●	●	●	●	●	●	●	●
11 Indian River Lagoon-South	\$1,882	●	●	●	●	●	●	●	●	●	●	●	●	●
C-44 Reservoir/STA	\$360	●	●	●	●	●	●	●	●	●	●	●	●	●
12 Biscayne Bay Coastal Wetlands	\$595	●	●	●	●	●	●	●	●	●	●	●	●	●
Phase 1	\$162	●	●	●	●	●	●	●	●	●	●	●	●	●
13 Water Conservation Area 3 Decompartmentalization and Sheetflow Enhancement (Decomp)	\$390	●	●	●	●	●	●	●	●	●	●	●	●	●
Decomp Physical Model	\$10	●	●	●	●	●	●	●	●	●	●	●	●	●
Decomp Part 1	\$196	●	●	●	●	●	●	●	●	●	●	●	●	●
Decomp Part 2	\$133	●	●	●	●	●	●	●	●	●	●	●	●	●
Decomp Part 3	\$52	●	●	●	●	●	●	●	●	●	●	●	●	●
14 Caloosahatchee River (C-43)	\$977	●	●	●	●	●	●	●	●	●	●	●	●	●
West Basin Storage Reservoir	\$595	●	●	●	●	●	●	●	●	●	●	●	●	●
15 Melaleuca Eradication and Other Exotic Plants	\$17	●	●	●	●	●	●	●	●	●	●	●	●	●
16 Broward County Water Preserve Areas	\$901	●	●	●	●	●	●	●	●	●	●	●	●	●
C-11 Impoundment		●	●	●	●	●	●	●	●	●	●	●	●	●
C-9 Impoundment		●	●	●	●	●	●	●	●	●	●	●	●	●
WCA 3A&3B Levee/S-356		●	●	●	●	●	●	●	●	●	●	●	●	●
17 ENP Seepage Management	\$532	●	●	●	●	●	●	●	●	●	●	●	●	●
18 Lake Okeechobee Watershed	\$1,561	●	●	●	●	●	●	●	●	●	●	●	●	●
19 Herbert Hoover Dike Rehabilitation	\$991	●	●	●	●	●	●	●	●	●	●	●	●	●
20 Long-Term Plan for Achieving Water Quality Goals in the Everglades Protection Area Projects	\$1,500	●	●	●	●	●	●	●	●	●	●	●	●	●
21 EAA Reservoir/STA	TBD	●	●	●	●	●	●	●	●	●	●	●	●	●

● Projects are currently federal construction.

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● Construction has started on these projects.

14 June 2010

2023
2023
2025

TO BE DETERMINED

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Remaining Projects

- IRL-S
 - C-23/24
 - C-25
 - Allapatah
 - North Fork Complex
 - Palmar Complex
 - Muck Removal
- N Palm Beach Part 1
- C-43 Watershed
- BBCW Phase 2
- Flows to East WCA
- Flows to NW & Central WCA
- WCA 2B Flows to ENP
- Lake Okeechobee ASR
- St. Lucie Estuary Technical Report
- North Palm Beach County ASR
- Palm Beach Co Ag Reservoir
- Caloosahatchee Estuary Tech Rpt
- Palm Beach Co Ag Reserve ASR
- Big Cypress/L-28 Interceptor
- EAA Storage Reservoirs – Phase 2



Remaining Projects

- C-43 ASR
- C-43 Basin Storage Ph 2
- Caloosahatchee Backpumping
- C-51 Backpumping & Treat
- C-111 Spreader – Phase 2
- Central Lake Belt
- North Lake Belt Storage
- Hillsborough ASR
- Lake Belt In-Ground Tech Pilot
- Florida Keys Tidal Restoration
- Lox. National Wildlife Refuge Internal Canal Structures
- Miccosukee Water Mgmt Plan
- Seminole Big Cypress Water Con Plan
- South Miami Dade Reuse
- West Miami Dade Reuse
- Waste Water Reuse Pilot
- In Lake Water Quality Treatment LOFT
- St. Lucie Estuary



IDS – Current Challenges, Issues, and Constraints

- Water Quality Litigation
- US Sugar Acquisition/River of Grass
- State/SFWMD Funding Challenges
 - Maintaining 50/50 cost share balance
 - Credits not recognized until PPA is executed
- Agrochemical Policy Challenges
- Corps Process Challenges
 - Programmatic Regulations
 - External peer reviews and certifications
- Changes in Priorities



Discussion

