CEMPTER DELIVERTY VERY SCH ED DELI ED SOUTH FLORIDA ECOSYSTEM RESTORATION | CENTRAL AND SOUTHERN FLORIDA COMPREHENSIVE EVERGLADES RESTORATION PLAN

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The Comprehensive Everglades Restoration Plan (CERP) is the largest aquatic ecosystem restoration effort in the nation, spanning over 18,000 square miles, and is designed to improve the health of more than 2.4 million acres. The Integrated Delivery Schedule (IDS) is a forward-looking snapshot of upcoming planning, design, and construction schedules and programmatic costs at a "top" line level for the South Florida Ecosystem Restoration (SFER) Program – including CERP, Modified Water Deliveries to Everglades National Park, the Critical Projects Program, Kissimmee River Restoration, and non-CERP Central and Southern Florida (C&SF) projects.

The IDS reflects the sequencing strategy for planning, design, and construction and does not include costs for work completed in other fiscal years or land acquisition. The IDS does not require an agency action and is not a decision document. It is a tool that provides information to decision-makers – 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 achieves the CERP restoration objectives at the earliest practicable time, consistent with funding constraints and the interdependencies between project components.

Although non-CERP and Foundation projects upon which the CERP is dependent are reflected in the IDS schedule, they are not included in the funding scenario. These projects are funded through other program authorities or by other entities. Restoration projects by others are also not included but are considered during planning.

Note: The IDS serves the purpose of the Master Sequencing and Implementation Plan (MISP) described in the original CERP plan (Yellow Book). Funding shown for Fiscal Year 23 (Fiscal Year, October 1-September 30) and beyond is only notional, representing approximate funding levels that would be needed to sustain the work displayed in the IDS for any particular fiscal year. The funding does not represent a commitment by the Administration to budget the amounts shown.

Four projects successfully completed have been removed from the 2021 IDS: foundation project, Modified Water Deliveries to Everglades National Park; CERP Picayune Strand (Southern Golden Gate Estates) Faka

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	FEDERAL								NON- DERAL		
		USACE			DOI	Т	otal	MULTIPLE AGENCIES		GRAND TOTAL	
	ified Water veries to ENP	\$	77.5	Ş	317.3	\$	394.8		-	\$	394.8
Critic	cal Projects	\$	88.9		-	\$	88.9	\$	88.2	\$	177.0
	nmee River oration	Ş	402.5		-	\$	402.5	\$	396.5	\$	799.0
C&S Non	F -CERP	\$	773.7	\$	51.8	\$	825.5	\$	225.1	\$ 1	,050.5
C&S	F CERP	\$ 1	,492.9	\$	112.5	\$ [•]	1,605.4	\$	1,820.5	\$3	3,425.9
	F CERP, e credited		-		-		-	\$	963.9	\$	963.9
TOTA	AL SFER	\$2	2,835.5	\$	481.6	\$:	3,317.1	\$	3,494.1	\$ ¢	5,811.2
	ver Dike	\$1	,506.2		-	\$	1,506.2	\$	100.0	\$1	,606.2
Strat	oration regies ECP		-		-		-	\$:	2,041.6	\$2	2,041.6



nion and	d Miller Pump Sta	ades National Parl tions; and CERP Bro	wara County water P	Teserve Areas Miligalia			and EC	P							_			
ΔΔΔΔ	Non-federal ++ Does not reflect budgetary development dollars or cap Federal W Expected WRDA year Fiscal Closeout •xxxx• Project Implementation Report Monitoring •xxxx• Project Implementation Report with Exemption				pability	Design, PPA Execution, Real Estate Acquisition Construction (Initiated by award of construction contract) Operational Plan Operational Testing and Monitoring Period OF THE IDS												
ROJECT	YELOW BOOK COMPONENTS		PROJEC	СТ				FISCAL YEAR DESIGN AND CONSTRUCTION					N COSTS (DOLLARS IN MILLIONS) ²					
CAIOK	COMPONENTS			-		2020 W	2021	2022 W	2023	2024 W	2025	2026 W	2027	2028 W	2029	2030 W	2031	2032
		Planning Estimates I	Federal Construction C Non-Federal Constructi Total Construction Cost	ion Cost (SFER)++		\$ 235 \$ 363 \$ 598	\$ 250 \$ 258 \$ 508	\$ 350 \$ 329 \$ 679	\$ 832	\$ 836	\$ 1,030	\$ 1,253	\$ 1,012	\$ 830	\$ 547	\$ 170	\$ 27	\$ 2
P2		Herbert Hoover Dike	(חחח)		NON	-CERP A	ND FOUN											
P2 P3			System Operating Mar	nual (LOSOM)1		00000	00000	00000										
P4		Restoration Strategie									-•							
P5	N/A Non-CERP	Tamiami Trail Next Steps (TTNS) Phase 2 ¹ Kissimmee River Restoration (KRR) Construction					•			•							•====•	
P6	Non CER	Kissimmee River Restoration (KRR) Construction KRR - Development of Operational Transition Plan/Evaluation Monitoring C-111 South Dade Construction (complete) C-111 South Dade - S-332 B Pump Station Replacement C-111 South Dade - S-332 C Pump Station Replacement					•0000	00000	00000	00000	οο •ΔΔΔΔ	ΔΔΔΔΔ	ΔΔΔΔΔ	ΔΔΔΔΔ	ΔΔΔΔΔ	ΔΔΔΔΔΦ		
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P7						XXXXXX• XXXXXX•	•••••		•	•——	····•	•	•0000•	•	•0000			
				RIZED IN WRDA 2007; PR	ROJECT PARTN	NERSHIP A	GREEME	NT – PPA E	XECUTED	PPA FOR	PHASE 2	OF IRL-S A	NTICIPAT	ED IN 202	3)	-	-	
	OPE	Picayune Strand Re	storation Features - Conveyanc	A					•	•0000•		•=====	• • • • • •					
P8			Features - Levee							-•								
		Road removal						•										
		Canal plugging	1-South (IRL-S)				•	•			•							
	В	C-44 Reservoir	· · ·				•	•00000	00000•									
	B UU Phase 1	C-44 STA & Pump C-23/24 Reservoi				•	•00000		····•—							•0000•		
	UU Phase 1	C-23/24 Reservoi				•				·····•—						•	•0000•	
P9	UU Phase 1	C-23/24 STA				•					•	•0000•			c 0.000			
	UU Phase 2 UU Phase 2	C-25 Reservoir C-25 STA						•••••							•0000• •0000•			
		C-23/C-44 Interc				•••••			•	•0000•								
		Creation (Phase	2) - PACR and PPA (af	Nuck Removal and Artific ter execution, SFWMD le	eading		•		·····•									
		Design and Con		CERP GENERATION 2		D IN WRD	A 2014; P	PA EXECU	TED EXCE	PT WHERE	NOTED)							
P10			ver (C-43) West Basin S		<u> </u>								•	••••••				
	D	Pump Station an	d Reservoir ater Preserve Areas (BC	WPAs)					•	•00000	00000•							
P11	Q	C-11 Impoundm							•——					•	•00000	00000•		
11	O R		Seepage Managemer	nt					•			•	•	•0000•				
	R FFF, OPE, Phase 1	C-9 Impoundme Biscavne Bay Coas	nt tal Wetlands (BBCW) Pt	nase 1						•		•=====	•			•		000
			ay S-709 Pump Station			····•—		•	•0000•									
P12		L-31 East Flow-wo	ay	711W/Soopgas Canal		•••••	•—		 •◊◊	00000•	•0000•							
		L-31 Edst Flow-wdy	/ 3-/ 10 P3, 3-/ 11 P3, and C															
		Cutler Wetlands		2-7 IT W Seepage Canal		•••••	····•—				•	00000.						
P13	WW, Phase 1				nciled in							••••••	•					
OJECT	YELOW BOOK			equires PPA; to be recon Construction)				2022 W	2023	2024 W	 •◊◊		● 2027	2028 W	2029	2030 W	2031	203
OJECT	YELOW BOOK COMPONENTS	C-111 Spreader Ca parallel to BBSEER; S	nal Western Project (Re FWMD led Design and PROJEC	equires PPA; to be recon Construction)		• 2020 W	2021	2022 W		-	•••••• 2025	•===== 2026 W	2027					203
oject Cator	YELOW BOOK COMPONENTS CERP GEN AA, FF, H, QQ P1, G	C-111 Spreader Ca parallel to BBSEER; S NERATION 3 (AUTHC Central Everglades	nal Western Project (Re FWMD led Design and PROJEC DRIZED IN WRDAS 2016 Planning Project (CEPP	equires PPA; to be recon Construction) Cf 6, 2018 AND 2020; CEPF	P SOUTH PPA	2020 W EXECUTE	2021 D IN 2020	2022 W ; EAA PPA		-	•••••• 2025	•===== 2026 W	2027					203
oject Cator	YELOW BOOK COMPONENTS CERP GEN	C-111 Spreader Ca parallel to BBSEER; S VERATION 3 (AUTHC Central Everglades Decomp Physical	nal Western Project (Re FWMD led Design and PROJEC DRIZED IN WRDAS 2016 Planning Project (CEPP I Model (work performed	equires PPA; to be recon Construction) CT 6, 2018 AND 2020; CEPF	P SOUTH PPA	• 2020 W	2021	2022 W		-	•••••• 2025	•===== 2026 W	2027					203
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SOUTH FLORIDA ECOSYSTEM RESTORATION AND GETTING THE WATER RIGHT – 2021 WORKING DRAFT Page 2

THE RESTORATION FRAMEWORK **OPERATIONS IN SYNC WITH PROJECT DELIVERY**

Restoration activities, including operational components recommended in the CERP, occur within the context of the larger, actively operated C&SF system. The C&SF Project includes 1,000+ miles of canals and levees and several hundred water control structures and pump stations providing the C&SF Congressionally authorized purposes of flood control, water supply, navigation, regional groundwater control, prevention of saltwater intrusion, recreation, and preservation of fish and wildlife.

COMPONENTS AND PROJECTS

The CERP identified 68 components that can contribute significantly to "getting the water right" and restoring the health of the ecosystem. Through a rigorous planning process, the components described in the CERP "Yellow Book" are combined into 50+ implementable projects that become part of the Integrated Delivery Schedule (IDS).



System Operating Manuals: The Critical Last Step In Getting the Water Right and

Achieving Maximum System-wide Benefits Operating Manuals are the set of documents that describe how to operate components of the C&SF Project and CERP projects to ensure the goals and purposes of the projects are achieved. Operating Manuals for the CERP consist of a System Operating Manual (SOM) and Project Operating Manuals (POMs). Draft Project Operating Manuals (DPOMs) are initially developed during the planning phase of project delivery.

- The SOM consists of 7 Volumes, organized according to geographical regions, that collectively provide a system-wide framework for the operation of components of the C&SF Project and CERP projects to ensure that projects function in a coordinated, systematic way.
- Updates to Operating Manuals: The Programmatic Regulations require that POMs be updated, as appropriate, for project construction and operational testing and monitoring phases, as well as when relevant CERP and non-CERP components come online. In turn, SOM Volumes are updated to include new or updated POMs.

TRACKING RESTORATION SUCCESS

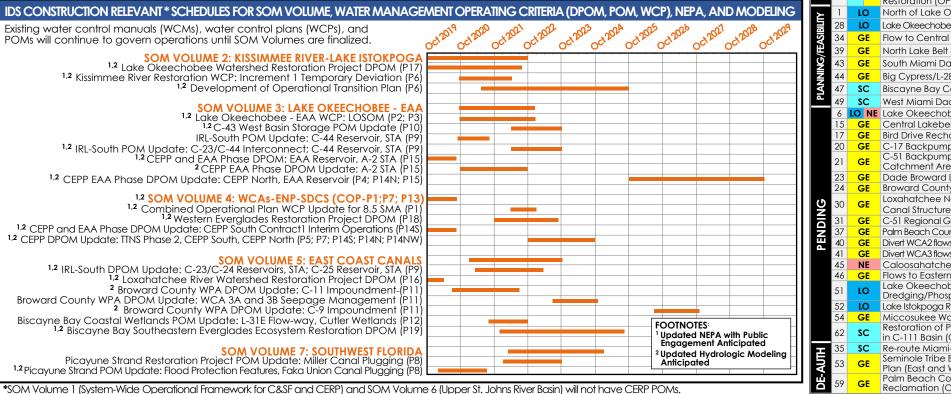
The concept of Interim Goals was introduced in the authorization of the CERP and was further developed into the Programmatic Regulations and defined as "a means by which the restoration success of the Plan may be evaluated throughout the implementation process." The regulations also required the development of Interim Targets for "evaluating the progress towards other water-related needs of the region provided for in the Plan..." (including water supply and flood protection).

Interim Goals and Targets (IGIT) provide a quantitative means of tracking performance made at specified intervals of time towards restoration of the South Florida system and for reporting progress of CERP to policy makers and the public. They also facilitate adaptive management of the system by linking science to decisionmaking if actual project performance towards meeting goals and targets is less than anticipated.

The IGIT involve the selection of indicators – key aspects of the natural, agricultural, and urbanized systems such as the ecosystem hydrology, salinity patterns, submerged aquatic vegetation, and aquatic fauna – that are monitored as CERP projects are constructed to assess progress towards the goals and purposes of CERP. The indicators selected for the IGIT represent the full range of expected changes – from upstream to downstream, from short-term to longterm, from hydrological to biological

A combination of computer models and scientific expertis were used to predict how these indicators were expected change as CERP is implemented (i.e., as projects are constructed and operated). These predictions were used t develop the IGIT. RECOVER provided an update to the IGIT in 2020. For more information on evaluation methodology and t RECOVER analysis, please visit: https://www.saj.usace.army.mil/IG

In addition, to access the Report Card from the 2019 RECOV System Status Report illustrating progress achieving ecologic goals, please visit: https://evergladesecohealth.org/



		#	RR	YELLOW BOOK NAME AND CODE	
		10	SC GE	Change Coastal Wellfield Operations (L) Site 1 Impoundment with ASR* (M)	
		16	GE	C-4 Structures (T)	1
		19	LO	Taylor Creek/Nubbin Slough Storage and	
	Ī	17	10	Treatment Area* (W) Modified Holy Land Wildlife Management Area	
	Ĭ	25	GE	Water Management Operations (DD)	۲.
	Ξ	26	GE	Modified Rotenberger Wildlife Management Area	
	COMPLETE OR PHASE 1 IMPLEMENTED			Water Management Operations (EE)	2
	≤	38 42	SC GE	C-111 Spreader Canal* (WW) – Phase 2 in Planning Lower East Coast Water Conservation (AAA)	
		42	GE	C-51* and Southern L-8 Reservoir (GGG)	
	S	50	LO	Lake Okeechobee Watershed Water Quality	15
ALL ALL	Ξ			Treatment Facilities (OPE)	
X		56 57	GE NE	Acme Basin B (OPE) Lake Worth Lagoon Restoration* (OPE)	
K	ō	58	GE	Winsberg Farms Wetlands Restoration (OPE)	
-	삗	60	GE	Protect and Enhance Existing Wetlands Systems	
	8			along Lox (Strazzulla Tract) (OPE)	
	٩	64 65	GE GE	Southern CREW Project Addition (OPE) Lake Trafford Restoration (OPE)	
Con la	Ιð	66	GE	Henderson Creek/Belle Meade Restoration (OPE)	1
Sec.	Ŭ	67	GE	Lake Park Restoration (OPE)	-
		68	SC	Florida Keys Tidal Restoration (OPE)	
The second		69	ALL	Melaleuca Eradication and Other Exotic Plants (OPE)	
63		2	NE	St. Lucie/C-44 Basin Storage Reservoir (B) Environmental Water Supply Deliveries to	
		3	NE	St. Lucie Estuary (C)	1
		4	NE	Caloosahatchee Basin Storage Reservoir with ASR* (D)	
	Z	5	NE	Environmental Water Supply Deliveries to Caloosahatchee Estuary (E)	ter.
	12	7	GE	EAA Storage Reservoir (G)	1
	U	8	GE	Everglades Rain-Driven Operations* (H)	
	Ĩ	9	GE	L-8 Project (K)	
	N S	12	GE	Water Conservation Area 3A and 3B Levee Seepage Management (O)	
ET .	CONST	13	GE	Western C-11 Diversion Impoundment and	S
-				Diversion Canal (Q)	1
	z	14 18	GE GE	C-9 Stormwater Treatment Area/Impoundment (R) L-31N Improvements for Seepage Management (V)	
all a	<u></u>	22	GE	Additional S-345 Structures* (AA)	
	/ DESIGN	27	GE	Construction of S-356 A and B Structures*(FF)	11
e	12	29	GE	Pump Station G-404 Modification (II)	-
to		32	SC	Modification to SDCS in southern portion of L-31N and C-111 (OO)	
0	RIZED	22	CE	Decompartmentalization of Water Conservation	
n I		33	GE	Area 3* (QQ)	
he	AUTHO	36	NE	C-23, C-24, C25 and Northfork and Southfork Basins Storage Reservoirs (UU)	
ff/	15			Pal Mar and J.W. Corbett Wildlife Management	10
ER	4	55	GE	Area Hydropattern Restoration (OPE)	
cal		61	sc	Biscayne Bay Coastal Wetlands* (OPE) – Phase 2	
				in Planning Southern Golden Gate Estates Hydrologic	
		63	SC GE	Restoration (OPE)	
NG	L	1	LO	North of Lake Okeechobee Storage Reservoir (A)	
2 ⁹		28	LO	Lake Okeechobee Aquifer Storage and Recovery* (GG)	
	E I	34	GE	Flow to Central Water Conservation Area 3A (RR)	
	S,F	39	GE	North Lake Belt Storage Area (XX)	
	Ĭ	43 44	GE	South Miami Dade County Reuse (BBB)	
-	Ź	44	GE SC	Big Cypress/L-28 Interceptor Modification (CCC) Biscayne Bay Coastal Canals (FFF)	
	PLA	47	SC	West Miami Dade Reuse (HHH)	
-		6		Lake Okeechobee Regulation Schedule* (F)	
—		15	GE	Central Lakebelt Storage Area (S)	
		17	GE	Bird Drive Recharge Basin(U)	
		20	GE	C-17 Backpumping (X) C-51 Backpumping to West Palm Beach Water	
		21	GE	Catchment Area (Y)	
		23	GE	Dade Broward Levee/Pennsuco Wetlands (BB)	
		24	GE	Broward County Secondary Canal System (CC) Loxahatchee National Wildlife Refuge Internal	12
	ļΫ	30	GE	Canal Structures (KK)	
		31	GE	C-51 Regional Groundwater ASR (LL)	
	PENDI	37	GE	Palm Beach County Agricultural Reserve Reservoir (VV)	
	Ā	40 41	GE GE	Divert WCA2 flows to Central Lake Belt Storage (YY) Divert WCA3 flows to Central Lake Belt Storage Area (ZZ)	
		41	NE	Caloosahatchee Backpumping with STA (DDD)	
-		46	GE	Flows to Eastern Water Conservation Area (EEE)	
		51	LO	Lake Okeechobee Tributary Sediment	
		52	LO	Dredging/Phosphorus Removal (OPE) Lake Istokpoga Regulation Schedule Modification (OPE)	
$\exists H$		54	GE	Miccosukee Water Management Plan (OPE)	
		62	sc	Restoration of Pineland & Hardwood Hammocks	
		35	SC	in C-111 Basin (OPE) Re-route Miami-Dade Water Supply Deliveries (SS)	
g 🕂	<u>ا</u>	53	GE	Seminole Tribe Big Cypress Water Conservation	
	Į	55	Ge	Plan (East and West) (OPE)	
		59	GE	Palm Beach County Wetlands-based Water	

SOUTH FLORIDA ECOSYSTEM RESTORATION INTEGRATED DELIVERY SCHEDULE

