



SFER CONSTRUCTION \$200M AMENDED PBUD as of 25 July 2019

PROJECT	PROJECT AUTHORIZED	PHASE	Work Title	Work Description	FY20 PBUD				Notes
					ORIGINAL PBUD	Risk	ADDITIONAL PBUD	PROJECT TOTAL	
C-111 SD	WRDA 1996	PACR/Planning	C-111 South Dade Continue Post Authorization Change Report	Funds will be used to complete post authorization change report which was directed by Assistant Secretary Darcy in a memo dated April 29, 2014 and memorialized in the Project Cooperative Agreement amendment.	\$200,000			\$200,000	
KISSIMMEE	WRDA 1992	Construction - ONGOING	Kissimmee River Restoration - Project Oversight and Post Restoration Ecological Monitoring	Funding required for project oversight; Lands, Easements, Right-Of-Ways, Relocations, and Disposal Area (LERRD) crediting; Work In Kind (WIK) coordination, review, monitoring, and crediting and post restoration ecological monitoring.	\$1,000,000			\$1,000,000	
CERP:C-43	WRDA 2014	S&A/Construction - ONGOING	C-43 West Basin Storage Reservoir - Oversight of Sponsor's Construction	Funds required for project oversight, work-in-kind coordination and review and crediting of construction performed by sponsor to assure that federal construction standards are met on a major dam construction component.	\$1,500,000			\$1,800,000	The FY20 additional funds will accelerate work effort not on current IDS but required for project completion. Report, and congressional authorization, required to update Total Project Cost and provide for opportunity for SFWMD to receive full cost share credit for project construction. Final path forward for this effort was approved by HQUSACE in March 2019.
CERP:C-43	WRDA 2014	PACR/Planning	C-43 West Basin Storage Reservoir - Post Authorization Change Report	Funds required to complete the Post Authorization Change Report to seek new authorized TPC.	\$0		\$ 300,000		
CERP:IRLS	WRDA 2007	S&A/Construction - ONGOING	Indian River Lagoon South Continue Construction of C-44 Reservoir Contract 2 Construction Management	Construction Funds required for the C-44 Reservoir contract 2 engineering during construction and construction supervision and administration; in house labor for construction management and oversight.	\$7,000,000				



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CERP:IRLS	WRDA 2007	S&A/Construction - ONGOING	Indian River Lagoon-South Construction Oversight of Features Being Constructed by Sponsor	Construction Funds required for the C-44 Pump Station and Storm water Treatment Area construction management and oversight of project being constructed by sponsor to assure that federal construction standards are met on a major mechanical construction component.	\$500,000			\$27,500,000	
CERP:IRLS	WRDA 2007	DESIGN	CERP DESIGN - Indian River Lagoon-South: C23/24 North & South Reservoirs Plans and Specifications	Funding required to continue design of the C23/24 North and South Reservoir components of the IRL-South project.	\$0		\$ 6,000,000		The additional FY20 funds will allow USACE to accelerate CERP IRLS C23/24 Reservoir design 2 years from current IDS schedule of FY2022-2024.
CERP:IRLS	WRDA 2007	DESIGN	CERP DESIGN - Indian River Lagoon South: C23/24 STA Plans and Specifications	Funding required to continue design of the C23/24 STA component of the IRLS project.	\$0		\$ 4,000,000		The additional FY20 funds will allow USACE to accelerate CERP design 6 years from current IDS schedule of FY2026-2027.
CERP:IRLS	WRDA 2007	S&A/Construction - ONGOING	Indian River Lagoon South Bank Stabilization Contract - EDC and S&A	Funding required for EDC and S&A of ongoing Bank Stabilization construction contract.	\$0		\$ 2,000,000		The FY20 additional funds will provide construction oversight for the already fully funded IRLS C-44 Bank Stabilization cnt.
CERP:IRLS	WRDA 2007	CONSTRUCTION - ONGOING	C-44 RESERVOIR CONSTRUCTION	C-44 Reservoir construction contract is fully funded in FY19. FY19 contingency funds provided for possible contract modifications that were to be carried over into FY20, were reallocated to initiate other CERP design efforts due to the possibility of receiving \$200M in FY20, in order to accelerate design efforts in preparation for construction of other CERP project features.	\$0		\$ 8,000,000		Funds provided in FY19 that were to be carried over into FY20 will be used for design of other CERP features in FY19 in order to accelerate implementation and award construction contracts in FY20.
CERP:PICAYUNE	WRDA 2007	DESIGN	CERP DESIGN - Picayune Strand Protection Feature Plans and Specifications	Funding required to complete design the protection feature component of the Picayune Strand project.	\$1,000,000			\$38,100,000	
CERP:PICAYUNE	WRDA 2007	CONSTRUCTION - ONGOING	Picayune Strand Initiate Construction of Road Removal East of Miller Boulevard	Funding required to initiate construction and fully fund the Road Removal East of Miller Boulevard contract and fund engineering during construction and construction supervision and administration labor and possible modifications.	\$5,100,000				
CERP:PICAYUNE	WRDA 2007	CONSTRUCTION - ONGOING	Picayune Strand Initiate Construction of Road Removal West of Miller Boulevard	Funding required to initiate construction and fully fund the Road Removal West of Miller Boulevard contract and fund engineering during construction and construction supervision and administration labor and possible modifications.	\$6,500,000				



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CERP:PICAYUNE	WRDA 2007	PROJ OVERSIGHT/Construction - ONGOING	Picayune Strand Project Oversight	Funding required for project oversight; Lands, Easements, Right-Of-Ways, Relocations, and Disposal Area (LERRD) crediting; Work In Kind (WIK) coordination, review, and crediting.	\$1,500,000				
CERP:PICAYUNE	WRDA 2007	CONSTRUCTION - ONGOING	Picayune Strand Initiate construction of Southwest Protection Features.	Funding required to initiate construction and fully fund the Southwest Protection Features contract and fund engineering during construction and construction supervision and administration labor and possible modifications.	\$24,000,000				
CERP:BISCAYNE BAY COASTAL WETLANDS	WRDA 2014	DESIGN	CERP DESIGN - Biscayne Bay Coastal Wetlands - Plans and Specifications L-31 East Flow-way Contract 5	Funds required to complete plans and specifications of the L-31 East Flow-way contract 5.	\$4,000,000			\$38,600,000	The FY20 additional funds will allow full funding of the second to last USACE led construction contract for this project in order to keep it on schedule with the current IDS.
CERP:BISCAYNE BAY COASTAL WETLANDS	WRDA 2014	CONSTRUCTION - ONGOING	Biscayne Bay Coastal Wetlands - Initiate and Fully Fund Construction of L-31 East Flow-way Contract 4	Funds required to initiate and fully fund construction of the L-31 East Flow-way contract 4; including engineering during construction, construction supervision and administration labor and possible modifications	\$0		\$ 10,000,000		
CERP:BISCAYNE BAY COASTAL WETLANDS	WRDA 2014	Construction - ONGOING	Biscayne Bay Coastal Wetlands - Initiate and Fully Fund Construction of L-31 East Flow-way Pump Station Contract 5	Funds required to initiate construction and fully fund the L-31 East Flow-way Pump Stations contract 5 (\$21.52M); including engineering during construction (\$1.58M), construction supervision and administration labor (\$1.5M) and possible modifications	\$0		\$ 24,600,000		
CERP:BCWPA	WRDA 2014	DESIGN	CERP DESIGN - Broward County C-11 Plans and Specifications	Funding required to complete design of the C-11 component of the Broward County project.	\$0		\$ 11,000,000	\$ 11,000,000	The additional FY20 funds will allow USACE to complete Broward Co WPA design for C-11 component. Without these funds, the design effort would have been put on hold.
CERP:CEPP	WRDA 2016, 2018	DESIGN	CERP Design - Central Everglades Planning Project Plans and Specifications	Funds required to initiate plans and specifications of the Central Everglades Planning Project.	\$3,000,000				



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CERP: CEPP-SOUTH	WRDA 2016, 2018	PPA	CERP Design - Central Everglades Planning Project- Project Partnership Agreement	Funds required to execute Project Partnership Agreement (PPA). Sponsor has initiated construction on the first feature of the project. The Corps cannot conduct construction oversight of the sponsor construction until a PPA is executed. This will allow USACE to move forward and initiate construction on CEPP South.	\$0		\$ 100,000	\$70,845,000	Execution of the PPA will enable USACE to initiate construction on CEPP. USACE CEPP construction was scheduled to initiate in FY2022 on the current IDS. The additional FY20 funds will advance this effort 2 years.
CERP: CEPP-SOUTH	WRDA 2016, 2018	CONSTRUCTION - NEW START - INITIATE	Central Everglades Planning Project South Initiate Construction	Funds required to award the first Federal contract for Central Everglades Planning Project South S-631/632.	\$0		\$ 41,245,000		USACE to initiate construction on 2 CEPP features, fully funding 2 construction contracts, as well as overseeing SFWMD's construction efforts. Will accelerate CEPP construction from current IDS schedule of FY2022. The additional FY20 funds will advance this effort 2 years.
CERP:CEPP/EAA	WRDA 2016, 2018	Follow-up Rpt/ Planning - ONGOING	CERP Design -EAA Follow up Report	Funds required to complete the EAA Follow UP Report for OASA(CW) and OMB.	\$0		\$ 1,500,000		The FY20 additional funds will allow USACE to complete the EAA follow-up report which was not funded in the original FY20 budget request due to timing of the approved report being after suspense for submission for FY20 budget request.
CERP: CEPP-New Water	WRDA 2016, 2018	VALIDATION REPORT/Planning	CERP Design- Central Everglades Planning Project New Water Validation Report	Funds required for the Central Everglades Planning Project New Water Validation Report.	\$0		\$ 1,000,000		The FY20 additional funds will accelerate the initiation of the validation study by one year, ahead of 2021-2022 in IDS. New Water Validation study required based on 2016 WRDA Authorization (although we are seeking to use Section 203 Follow up report to meet this requirement).



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CERP: CEPP-New Water	WRDA 2016, 2018	DESIGN - INITIATE	CERP Design- Central Everglades Planning Project New Water Plans and Specifications	Funds required for plans and specifications of the Central Everglades Planning Project New Water. Policy matter: EAA 203 review assessment concerns must be adequately addressed prior to allocating funds for EAA component Validation Report and design.			\$ 24,000,000		The additional FY20 funds will accelerate design efforts by 3 years, ahead of FY2023 as scheduled on IDS.
CERP/IMC		PLA/Prog Oversight	CERP Program Level Activities - Interagency Modeling Center	Additional funding for increased modeling scope of Comprehensive Everglades Restoration Plan projects to meet study and design requirements.	\$0		\$ 500,000	\$ 500,000	Allows for additional modeling required due to accelerating design efforts.
CERP		PLA/Prog Oversight	CERP Design Program Level Activities	Continue Comprehensive Everglades Restoration Plan (CERP) Design program level activities Info and Data Management, Interagency Modeling, Outreach, Program Management, RECOVER & Adaptive Assessment & Monitoring (AA&M).	\$7,955,000			\$7,955,000	
CERP: BISCAYNE BAY COASTAL WETLANDS PHASE II	NA	PIR/Planning	CERP- Biscayne Bay Coastal Wetlands Phase II PIR	Funds required for initiation of Phase II PIR of the Biscayne Bay Coastal Wetland project being constructed by sponsor to assure that federal construction standards are met on a major mechanical construction component. Amount will fully fund the federal cost share for this PIR. (PIR total estimated cost \$3M. USACE \$2.5M/sponsor \$500K).	\$0		\$ 2,500,000	\$ 2,500,000	The additional FY20 funds will accelerate the Initiation of the Project Implementation Report (PIR) ahead of 2021 in IDS.
Total FY20					63,255,000		136,745,000	200,000,000	

SUBTOTAL BY PHASE			
PLANNING	\$200,000	\$ 5,300,000	\$5,500,000
DESIGN	\$8,000,000	\$ 45,000,000	\$53,000,000
CONSTRUCTION	\$55,055,000	\$ 86,445,000	\$141,500,000
TOTAL	\$63,255,000	\$136,745,000	\$200,000,000