



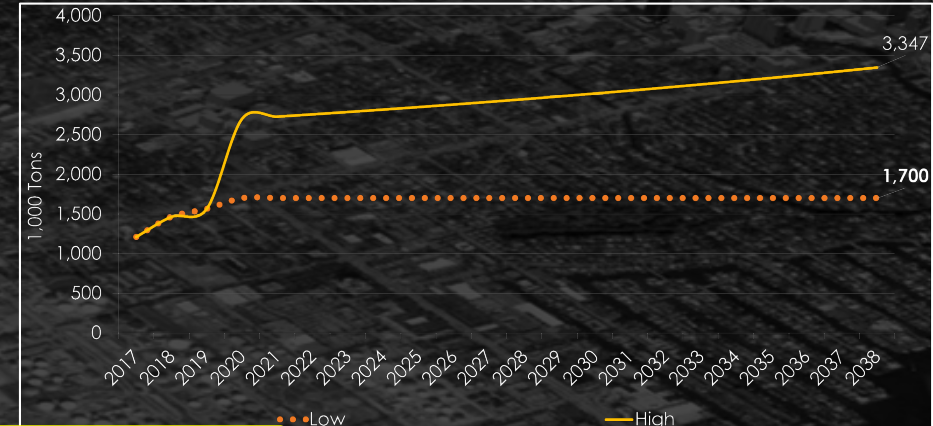
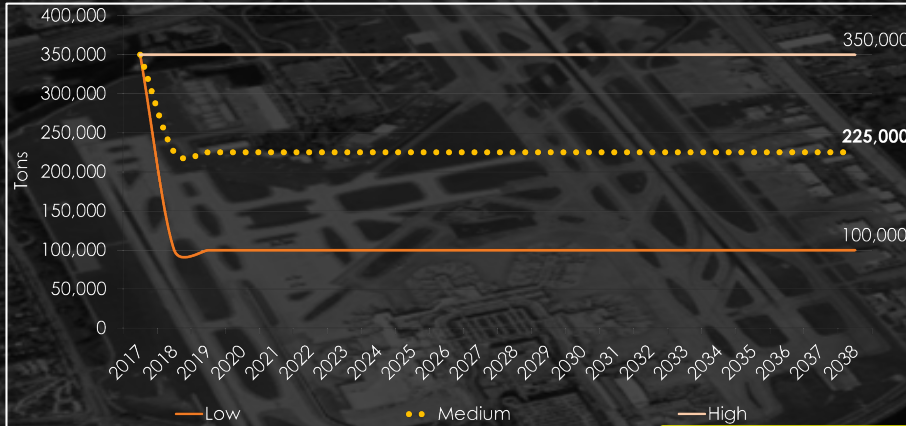
2018 Port Everglades Master/Vision Plan Update

Tenant/Stakeholder Meeting
October 11, 2019

An aerial photograph of an airport and surrounding urban area, rendered in a dark, monochromatic style. The airport features a large terminal building, multiple runways, and taxiways. The surrounding area is densely packed with buildings and infrastructure. The text "Market Assessments" is overlaid in a bright yellow color, and "2019-2038" is overlaid in white below it.

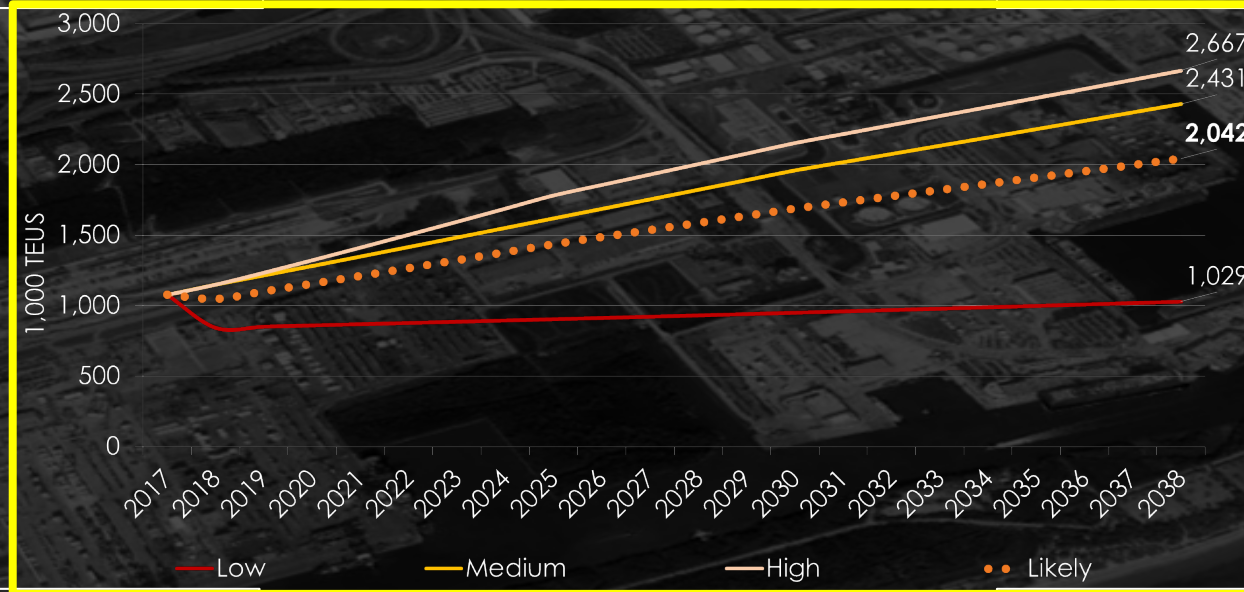
Market Assessments

2019-2038



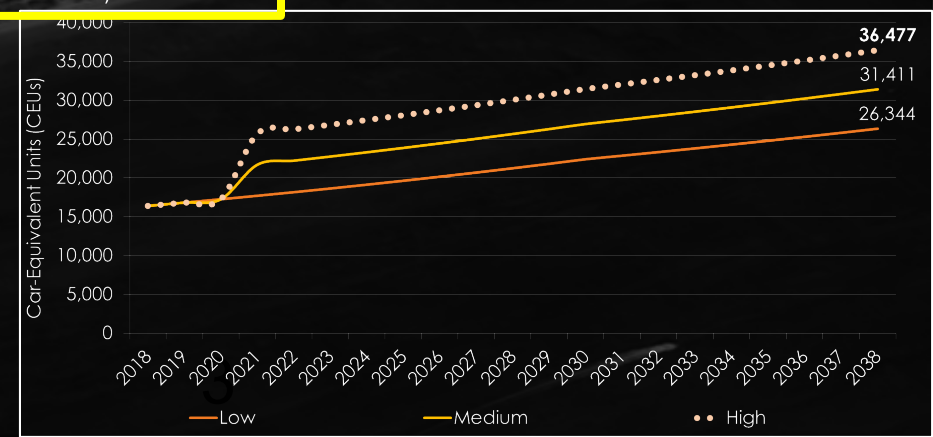
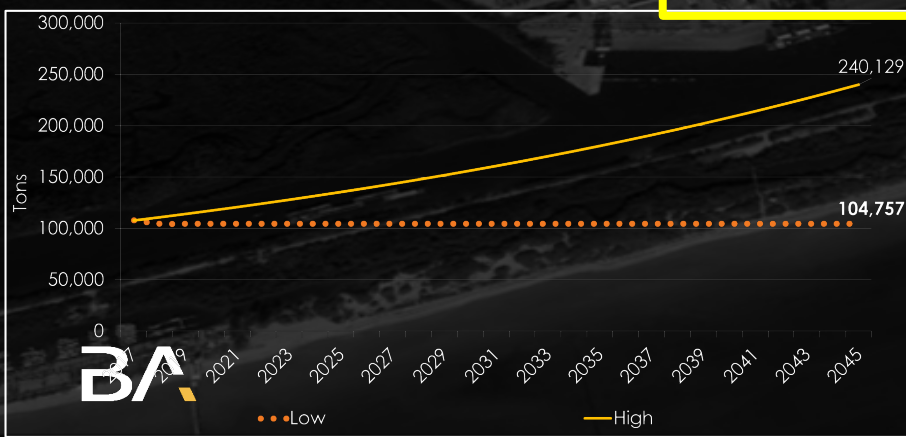
Break-bulk

Dry Bulk

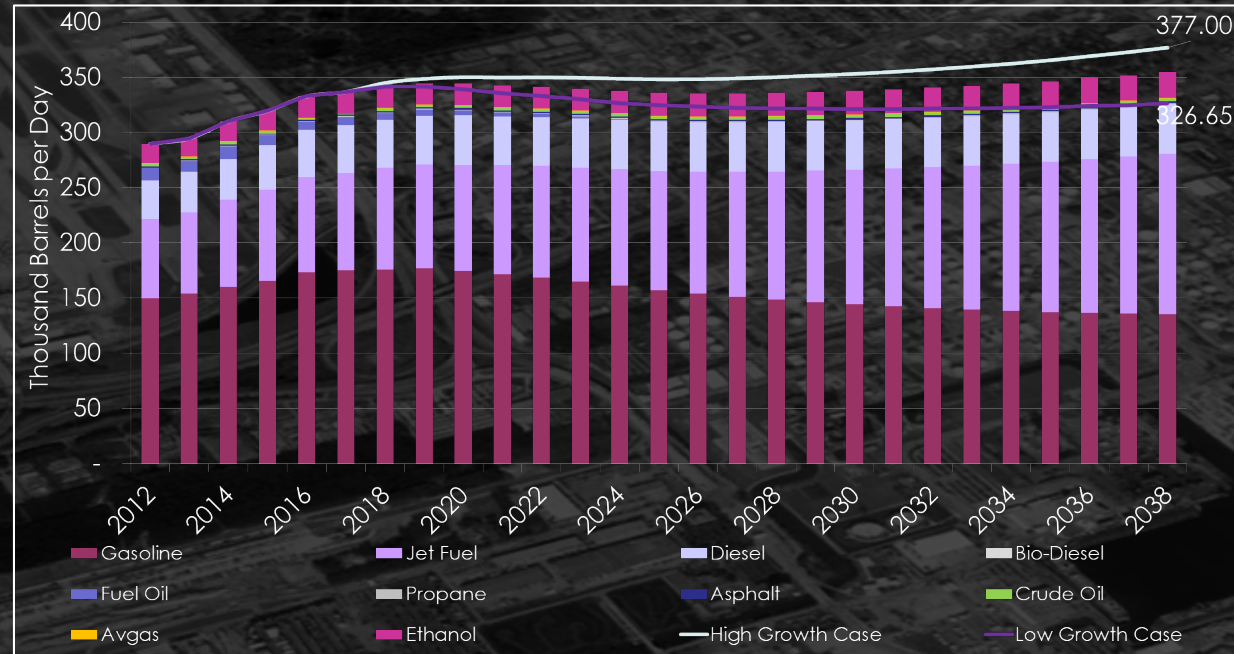


Used Ro-Ro + Yachts

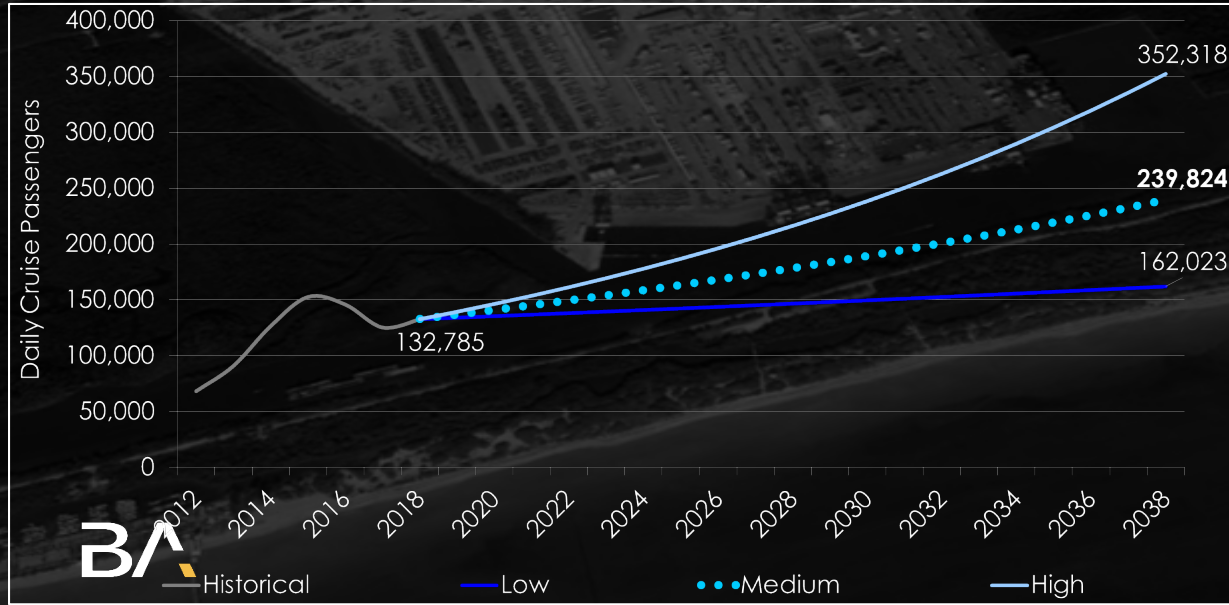
New Autos



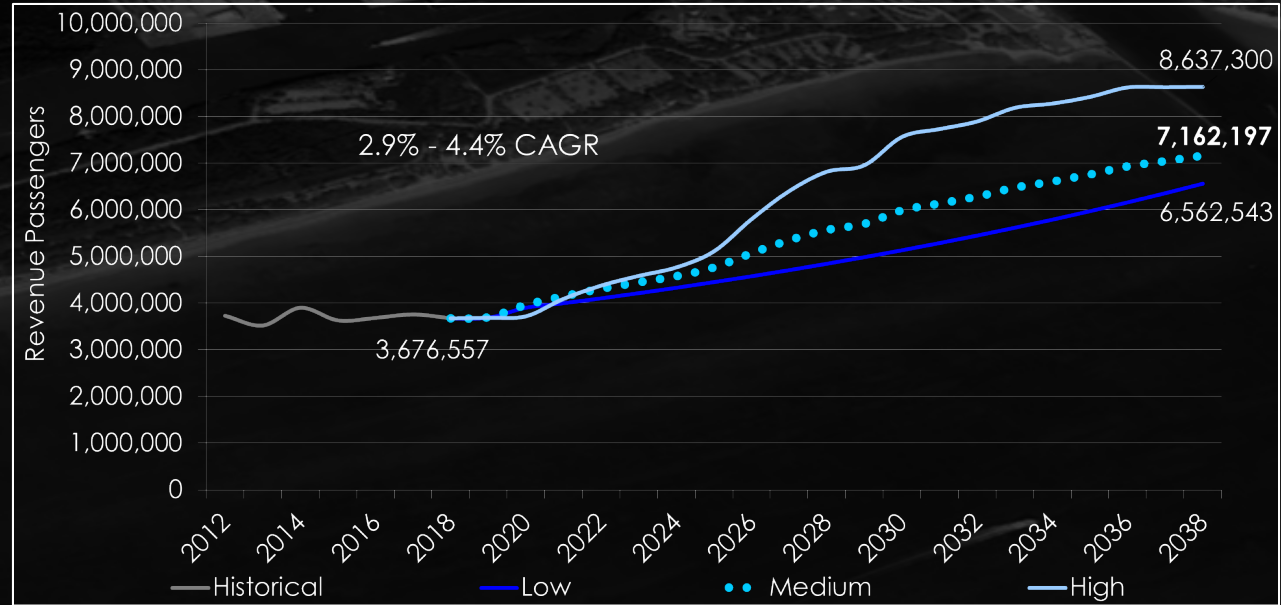
Liquid Bulk



Daily



Multi-Day



An aerial photograph of an airport and surrounding urban area, overlaid with a dark, semi-transparent filter. The airport features a large terminal building, multiple runways, and taxiways. The surrounding area includes a dense grid of streets, commercial buildings, and parking lots. A body of water is visible in the lower right corner.

Master/Vision Plan

2019-2038

Proposed NEW Projects by Area by Year									
Location	0-5 Year Projects	Start Year	Completion Year	5-10 Year Projects	Start Year	Completion Year	10-20 Year Projects	Start Year	Completion Year
Northport	T2 / T4 Parking Garage	2018	2020	Break-bulk Yard	2024	2026	Slip 3 Expansion (Berths 11-13 Bulkheads)	2033	2038
	Maintenance Facility Consolidation	2019	2023	Slip 1 / Phase 2 (Berths 7, 8, 8A & 32 Bulkheads)	2025	2027	LNG Bunkering + Storage Facility	TBD	TBD
	Port Access Road	2019	2023						
	Slip 1 / Phase 1 (Berths 9 / 10 Bulkheads)	2019	2025						
Midport	T21 Redevelopment	2020	2023	Tracor Basin Fill	2024	2026	Ro-Ro Yard Expansion	2030	2033
	Ro-Ro Yard Relocation / Expansion	2020	2023	Ro-Ro Yard Expansion	2024	2027	Berth 19 Finger Pier	2033	2037
				T29 Redevelopment	2024	2027	T19 / T20 Redevelopment	2035	2038
				T26 Redevelopment	2026	2030	T19 / T20 Parking Structure	2035	2038
				T29 / T26 Parking Structure	2026	2030			
Southport	3 SPP STS Cranes	2017	2020	Phase 9C-1	2024	2025	Phase 9C-2	2029	2032
	PEV ILC	2019	2020	Griffin Road Extension / NE 7th Avenue Improvements	2024	2026	1 Small STS Cranes	2029	2032
	Phase 9A	2018	2022	McIntosh Road Realignment	2024	2027			
	STNE	2015	2023	Container Terminal Reconfiguration	2024	2028			
	SP Crane Rail	2015	2023						
	3 SPP STS Cranes	2021	2023						
Portwide/Other	USACE Deepening & Widening (USCG Relocation)	2019	2023	APM/Rail Extension (TBD)	2024	2028	Commercial Consolidation	2031	2035
	Former Dynegy Logistics Development	2020	2023						
	Auto Terminal West	2020	2023						
	USACE Deepening & Widening	2019	2025						
	I-595 Flyover	2021	2025						
Bulkheads Replacements/Improvements	Berths 21 & 22 Bulkheads	2019	2022	Berth 29 Bulkheads	2024	2026	Berths 14 & 15 Bulkheads (construction)	2027	2031
	Berths 7, 8, 8A & 32 Bulkheads (USACE Design)	2019	2023	Berths 14 & 15 Bulkheads (Design Only)	2023	2027	Berths 11-13 Bulkheads (Slip 3 Expansion)	2033	2038
	Entrance Channel North Wall	2020	2024	Berths 7, 8, 8A & 32 Bulkheads (Slip 1 / Phase 2)	2025	2027	Berths 19 & 20 Bulkheads	2034	2038
	Berths 9 & 10 Bulkheads (Slip 1 / Phase 1)	2019	2025	Berths 4-6 Bulkheads	2025	2029	Berth 23 Bulkhead	2034	2039
	Berths 1A, 1B, 2, & 3 Bulkheads	2021	2025				Berths 24 & 25 Bulkheads	2034	2039
	Berths 16-18 Bulkheads	2022	2026				Berths 26 & 27 Bulkheads	2034	2039

Berth Requirements 2018-2038

		Berth Requirements (berths)				KPIs	Δ 2018-2038
		2018	2023	2028	2038		
Cruise (including parking)		9.0	8.0	8.0	9.0		0.0
	Multi-Day	8.0	8.0	8.0	9.0		
		467,676	556,130	696,455	795,800	PAX/berth	
	Daily	1.0	0.0	0.0	0.0		
		128,934	n/a	n/a	n/a	PAX/berth	
Liquid Bulk		3.0	3.0	3.0	3.0		0.0
		112,698	113,291	112,046	118,280	BPD/berth	
Containers		5.5	8.5	8.5	8.5		3.0
	Southport (w/ cranes)	4.0	6.0	6.0	6.0		
		252,116	193,730	254,484	330,529	TEUs/berth	
		80,037	64,577	65,252	78,697	Moves/crane	
	Southport (w/o cranes)	0.0	2.0	2.0	2.0		
		n/a	29,600	29,600	29,600	TEUs/berth	
	Midport	1.5	0.5	0.5	0.5		
		66,667	200,000	200,000	200,000	TEUs/berth	
Break-bulk		0.9	0.5	0.5	0.5		-0.4
		403,396	409,514	409,514	409,514	Tons/berth	
Dry Bulk		3.6	2.5	2.5	2.5		-1.1
		416,553	680,000	680,000	680,000	Tons/berth	
Automobiles		1.0	0.5	0.5	0.5		-0.5
		107,208	53,740	60,140	72,954	CEUs/berth	
Commercial		n/a	n/a	n/a	n/a		
		n/a	n/a	n/a	n/a		
Warehousing/Logistics/Miscellaneous		n/a	n/a	n/a	n/a		
		n/a	n/a	n/a	n/a		
Vacant/Other		n/a	n/a	n/a	n/a		
		n/a	n/a	n/a	n/a		
Total		23.0	23.0	23.0	24.0		1.0

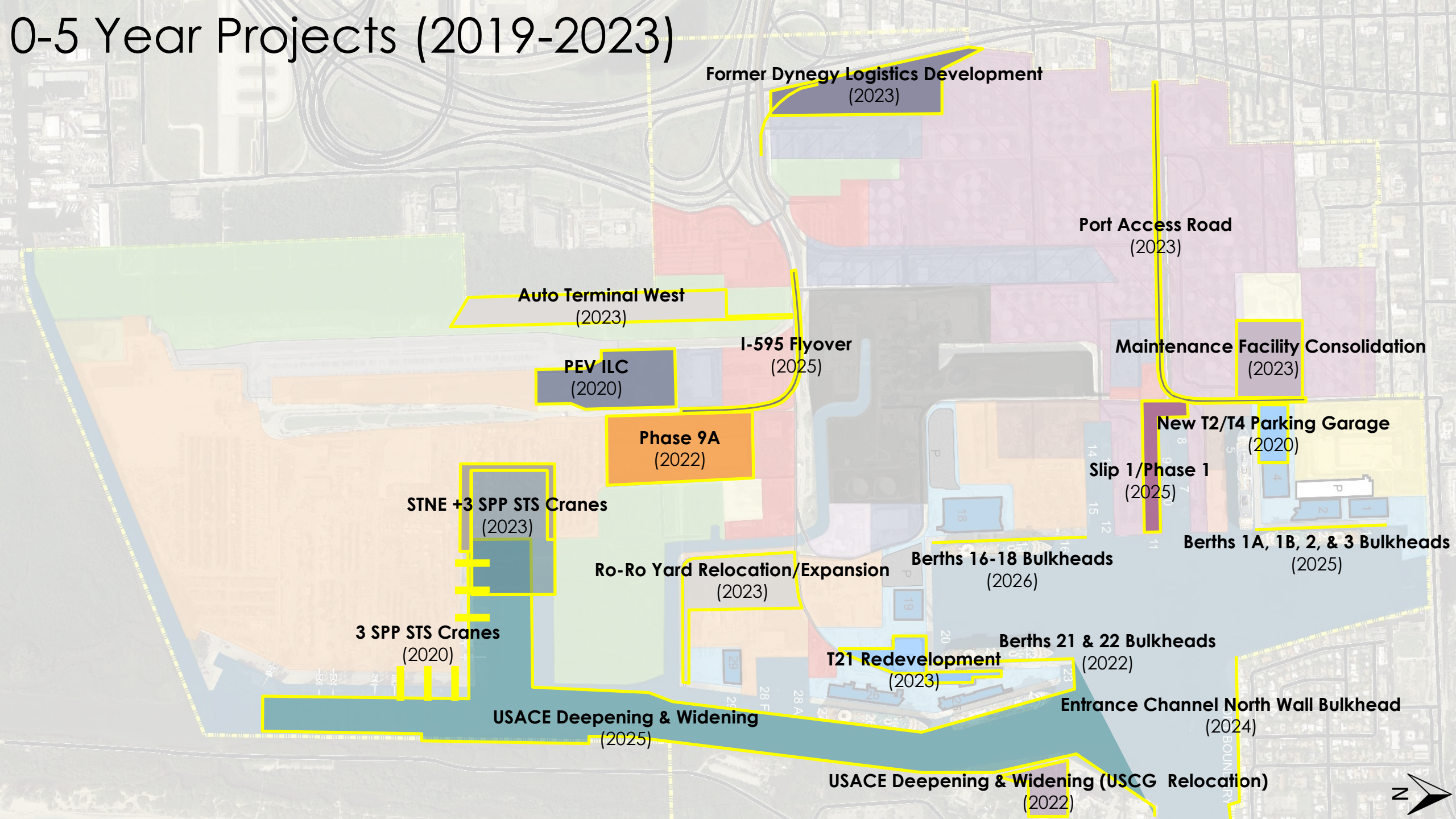
Land Requirements 2018-2038

		Land Requirements (acres)				KPIs	Δ 2018-2038
		2018	2023	2028	2038		
Cruise (including parking)		88.0	85.0	103.0	116.0		28.0
	Multi-Day	84.0	85.0	103.0	116.0		
		44,541	52,342	54,094	61,743	PAX/acre	
	Daily	4.0	0.0	0.0	0.0		
		32,234	n/a	n/a	n/a	PAX/acre	
Liquid Bulk		23.0	19.0	15.0	15.0		-8.0
		14,700	17,888	22,409	23,656	BPD/acre	
Containers		321.0	308.0	298.0	312.0		-9.0
	Southport (w/ cranes)	279.0	272.0	276.0	290.0		
		3,615	4,491	5,747	7,043	TEUs/acre	
	Southport (w/o cranes)						
	Midport	42.0	36.0	22.0	22.0		
		2,381	2,778	4545	4545	TEUs/acre	
Break-bulk		14.0	14.0	10.0	10.0		-4.0
		25,933	14,625	20,476	20,476	Tons/acre	
Dry Bulk		16.0	16.0	16.0	16.0		0.0
		93,724	106,250	106,250	106,250	Tons/acre	
Automobiles		9.0	15.0	17.0	25.0		16.0
		3,219	1,791	1,769	1,459	CEUs/acre	
Commercial		20.0	20.0	29.0	13.0		-7.0
		n/a	n/a	n/a	n/a		
Warehousing/Logistics/Miscellaneous		46.0	75.0	75.0	67.0		21.0
		n/a	n/a	n/a	n/a		
Vacant/Other		68	34	41	32		-36.0
		n/a	n/a	n/a	n/a		
Total		605.0	586.0	604.0	606.0		1.0

Existing Conditions



0-5 Year Projects (2019-2023)

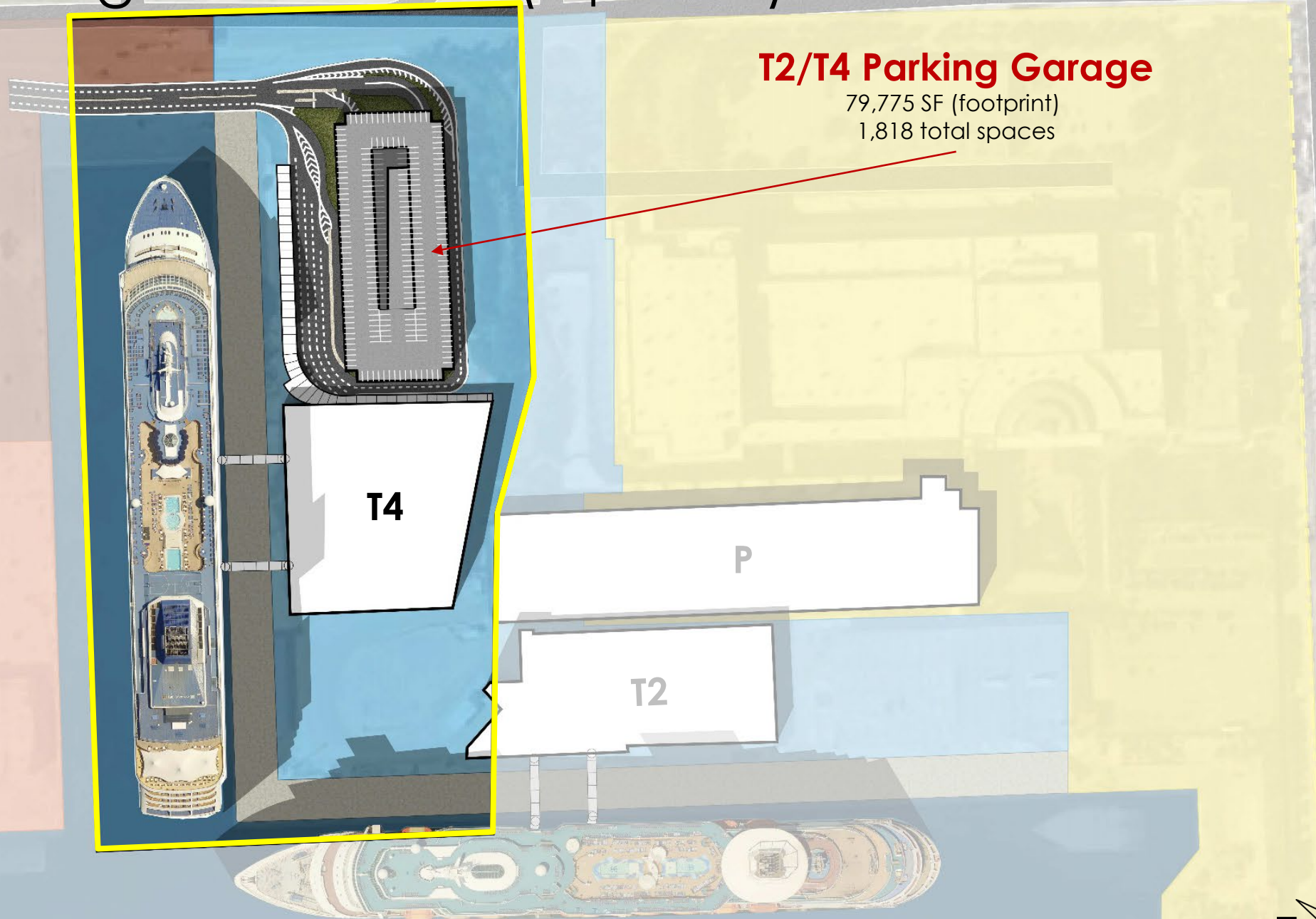


An aerial photograph of the Northport area, showing a large airport with multiple runways and taxiways in the upper left. A complex highway interchange with several overpasses and ramps is visible in the center. The surrounding area is densely packed with residential and commercial buildings. The coastline is visible at the bottom of the frame.

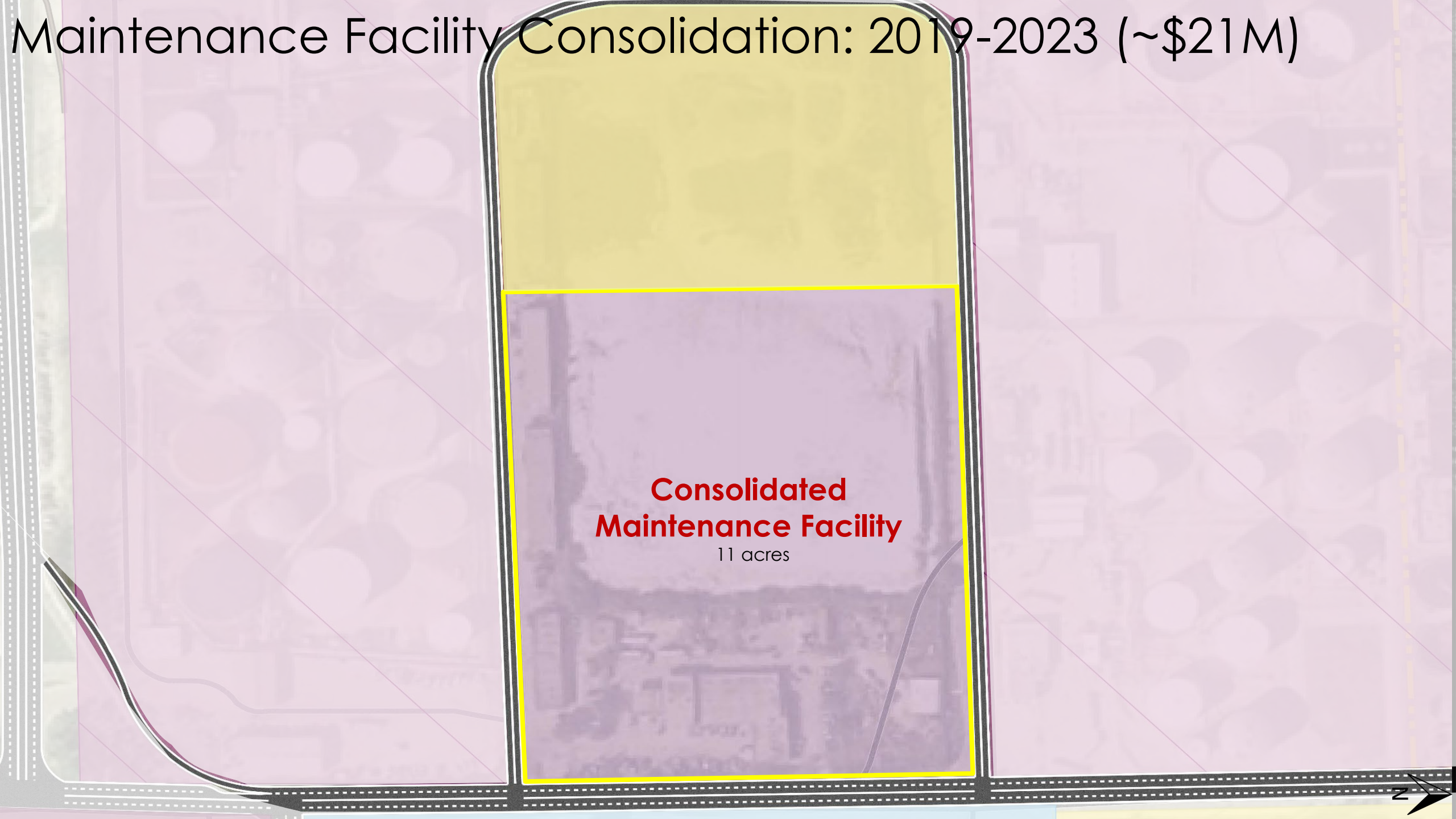
0-5 Year Projects

Northport

T2/T4 Parking Garage: 2018-2020 (~\$112M)



Maintenance Facility Consolidation: 2019-2023 (~\$21M)



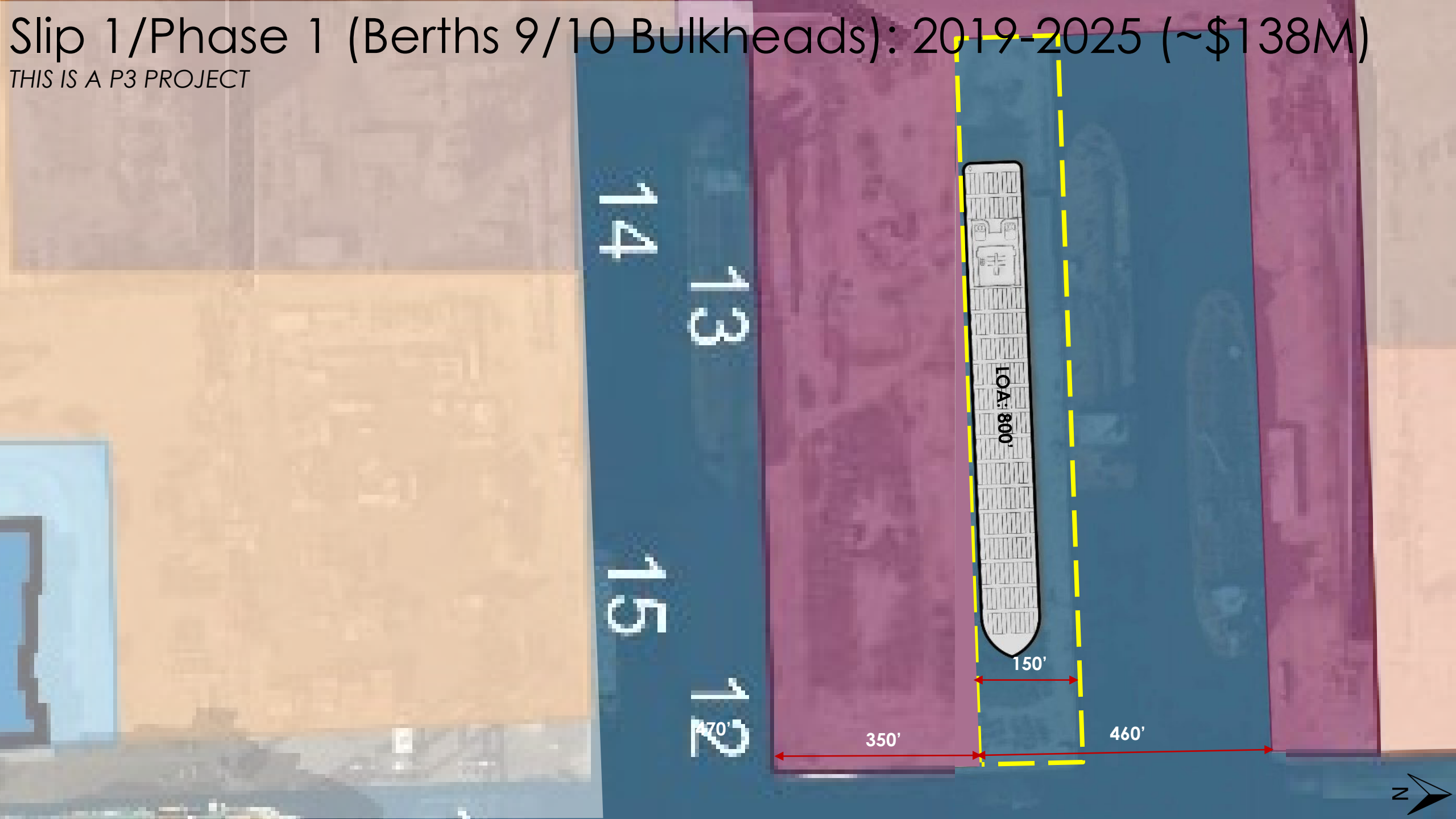
**Consolidated
Maintenance Facility**

11 acres



Slip 1/Phase 1 (Berths 9/10 Bulkheads): 2019-2025 (~\$138M)

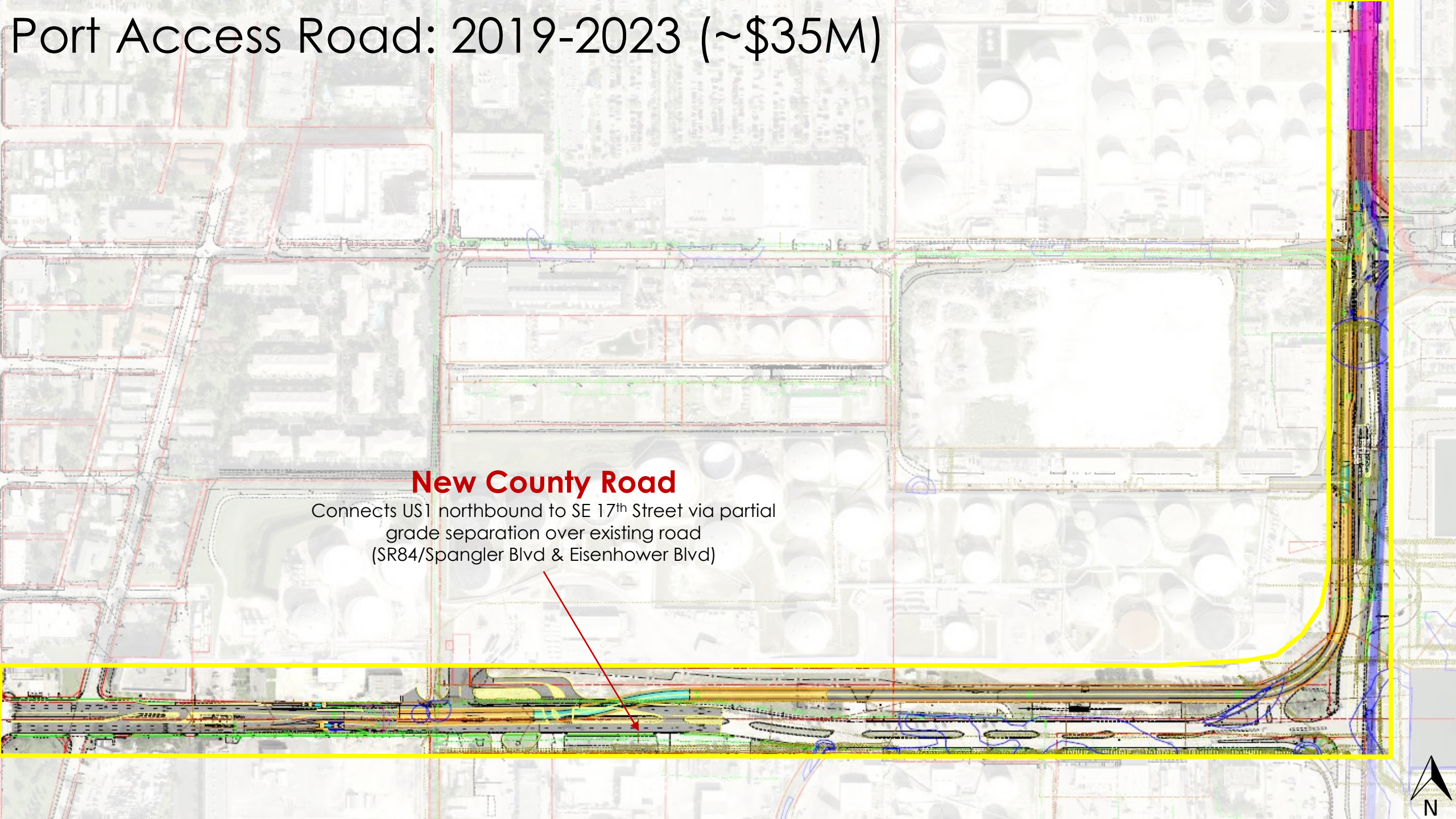
THIS IS A P3 PROJECT



Port Access Road: 2019-2023 (~\$35M)

New County Road

Connects US1 northbound to SE 17th Street via partial grade separation over existing road (SR84/Spangler Blvd & Eisenhower Blvd)

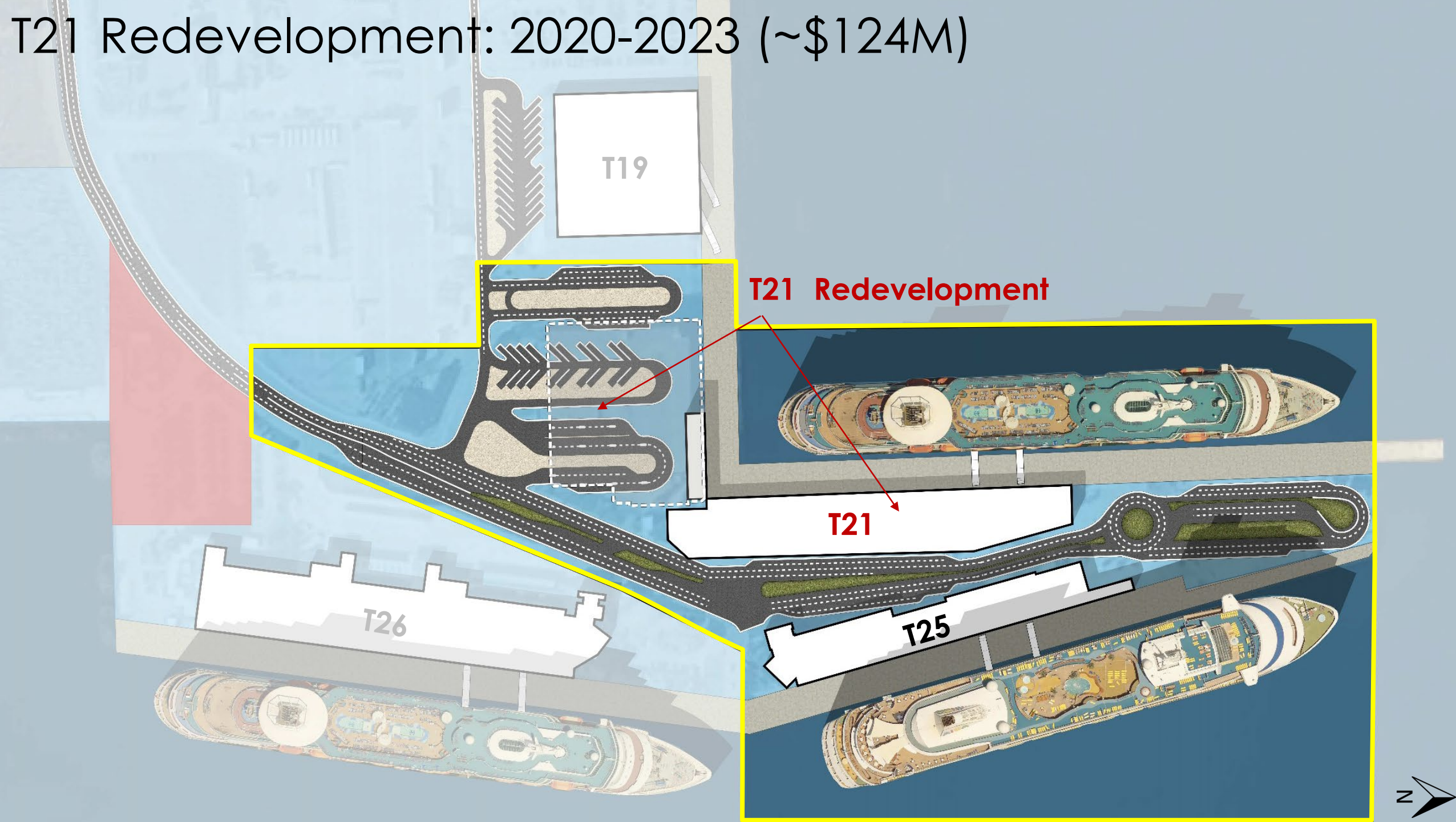


An aerial photograph of the Midport area, showing a large airport with multiple runways and taxiways in the upper left. A complex highway interchange with several overpasses and ramps is visible in the center. The surrounding area is densely packed with residential and commercial buildings. A body of water is visible along the bottom edge of the frame.

0-5 Year Projects

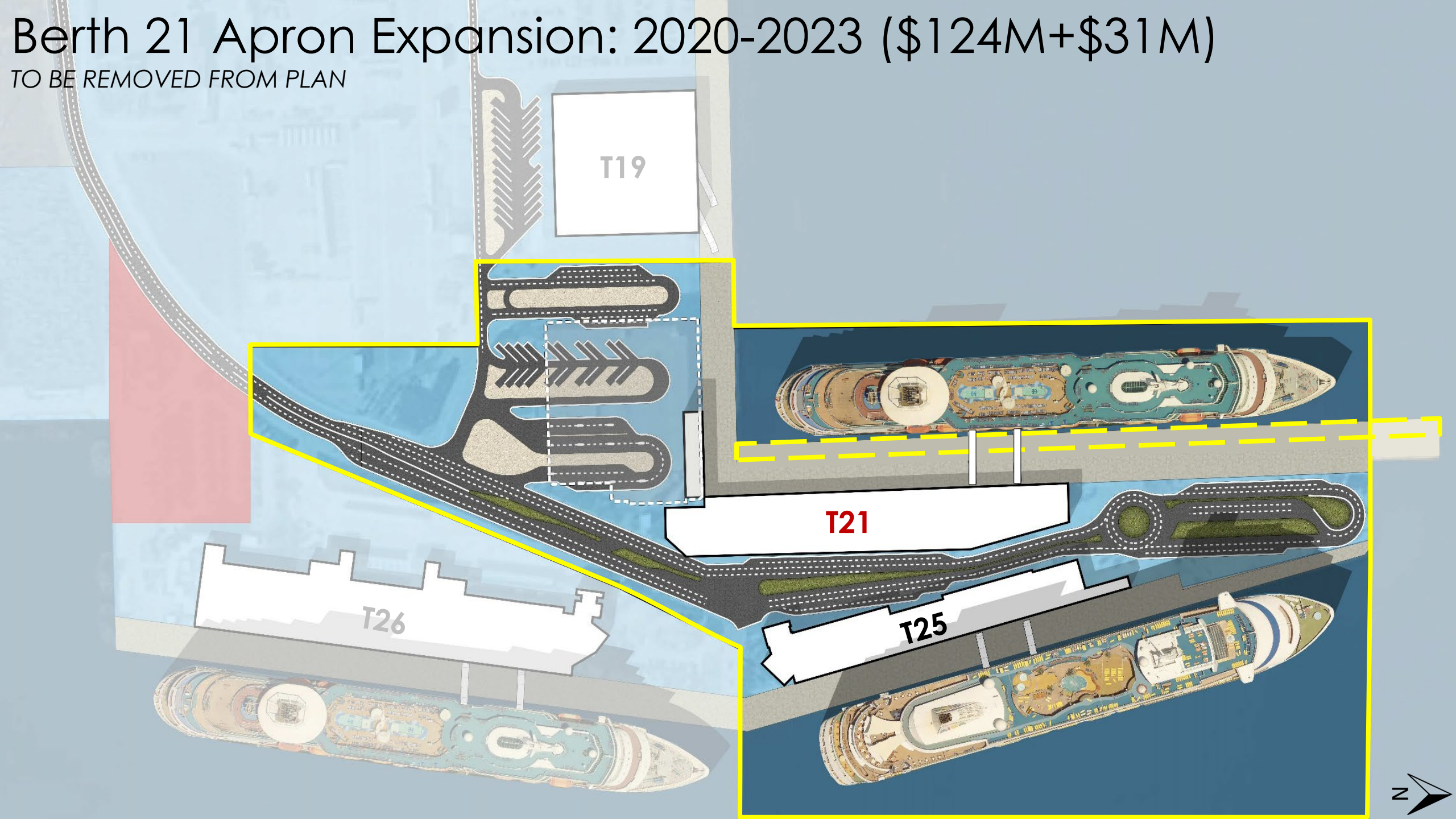
Midport

T21 Redevelopment: 2020-2023 (~\$124M)

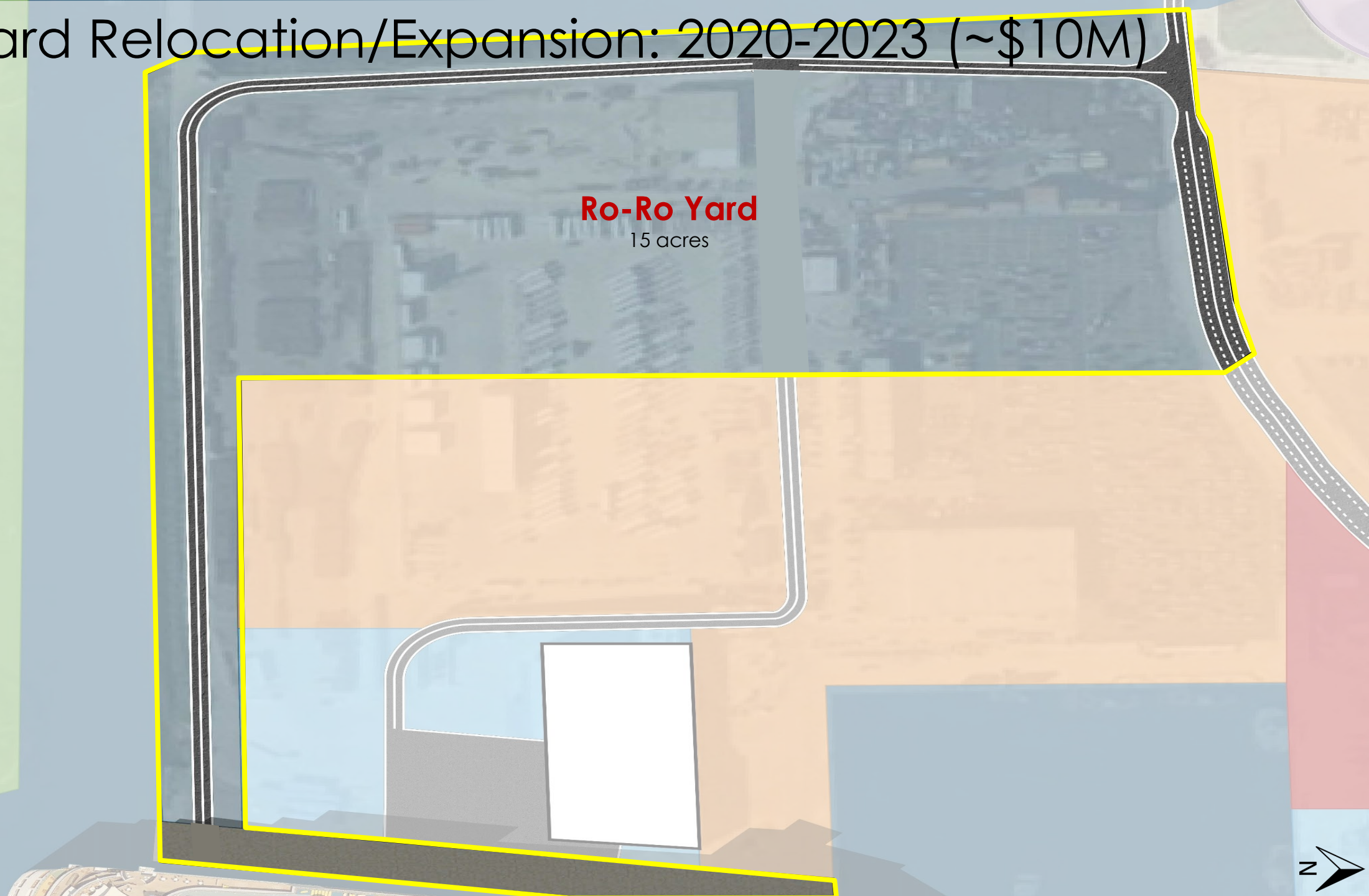


Berth 21 Apron Expansion: 2020-2023 (\$124M+\$31M)

TO BE REMOVED FROM PLAN



Ro-Ro Yard Relocation/Expansion: 2020-2023 (~\$10M)



Ro-Ro Yard

15 acres

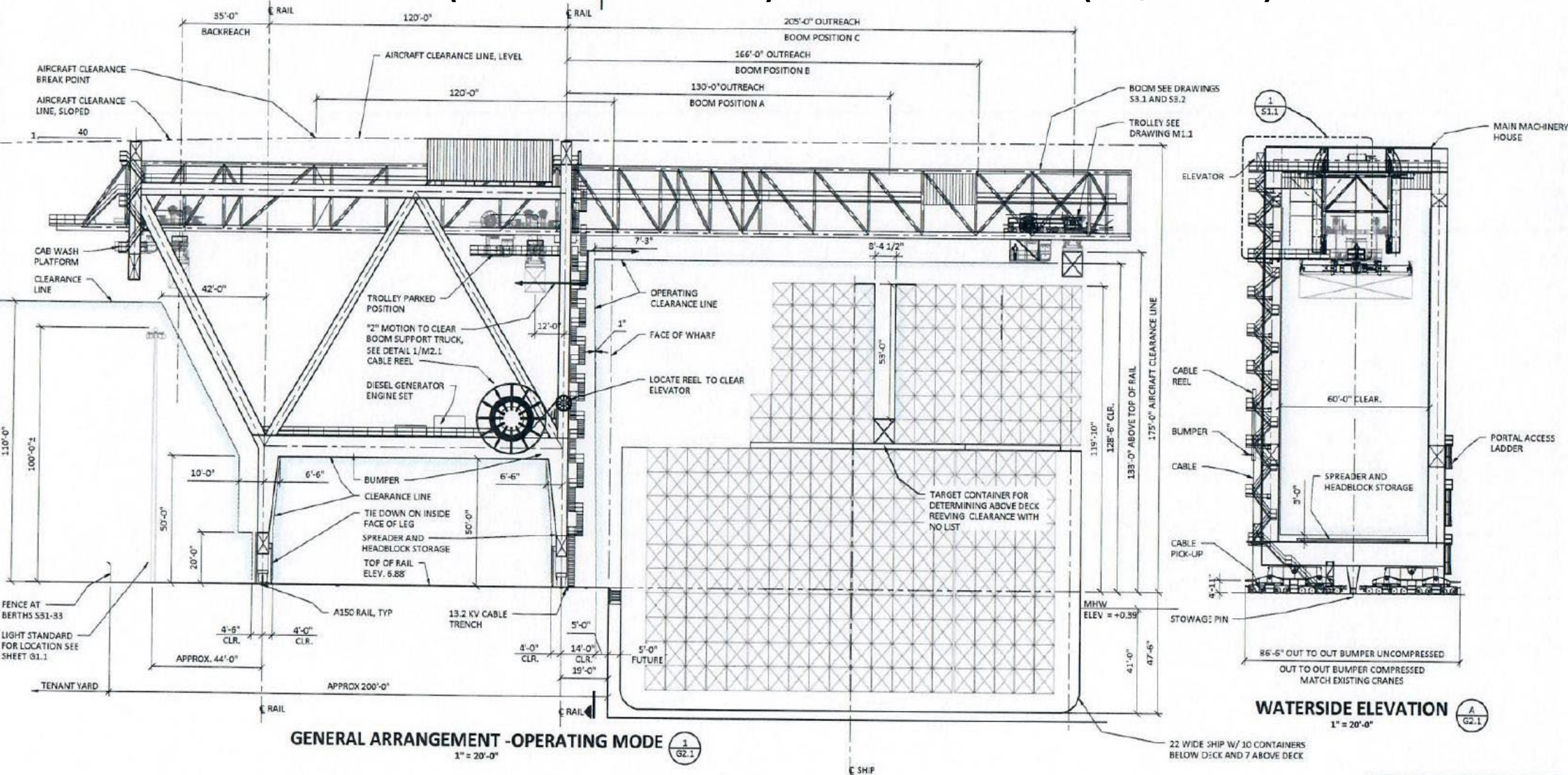


An aerial photograph of an airport and surrounding urban area, overlaid with a dark, semi-transparent filter. The airport's runways and taxiways are visible in the upper left, while a dense urban grid occupies the rest of the frame. A body of water is visible at the bottom. The text "0-5 Year Projects" is centered in a bold, yellow font, and "Southport" is centered below it in a white font.

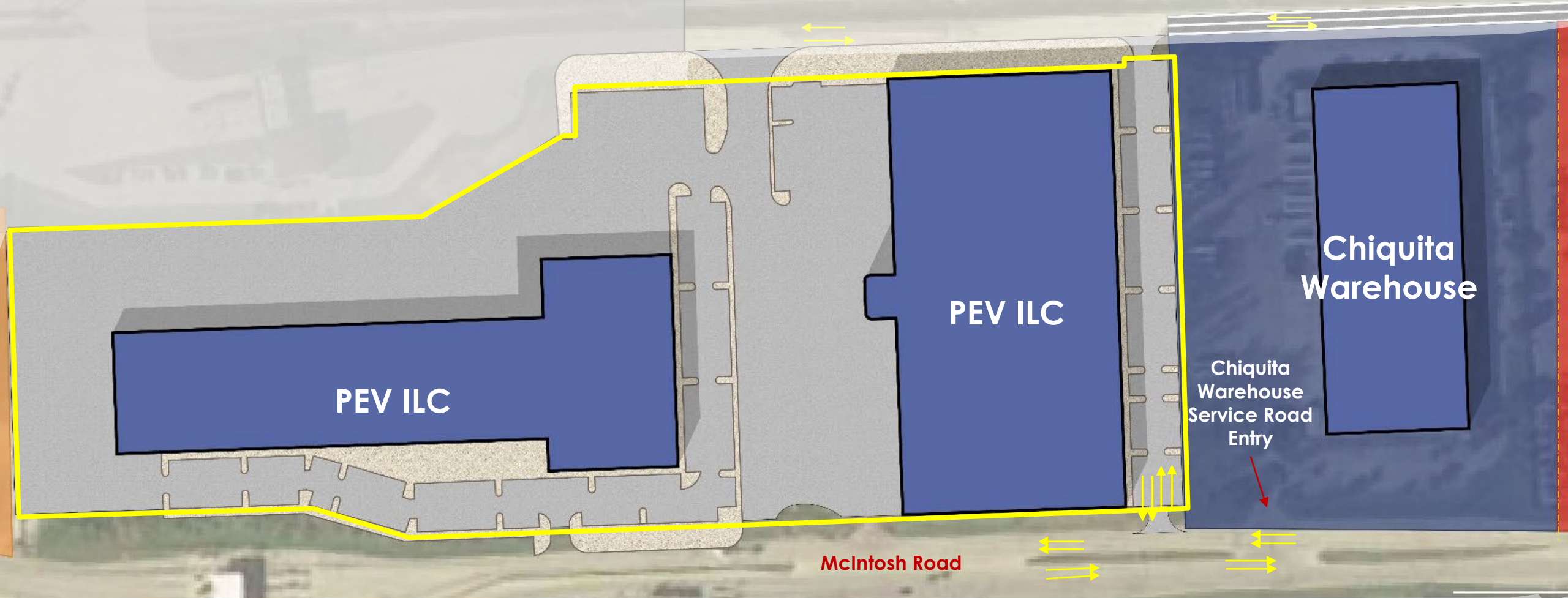
0-5 Year Projects

Southport

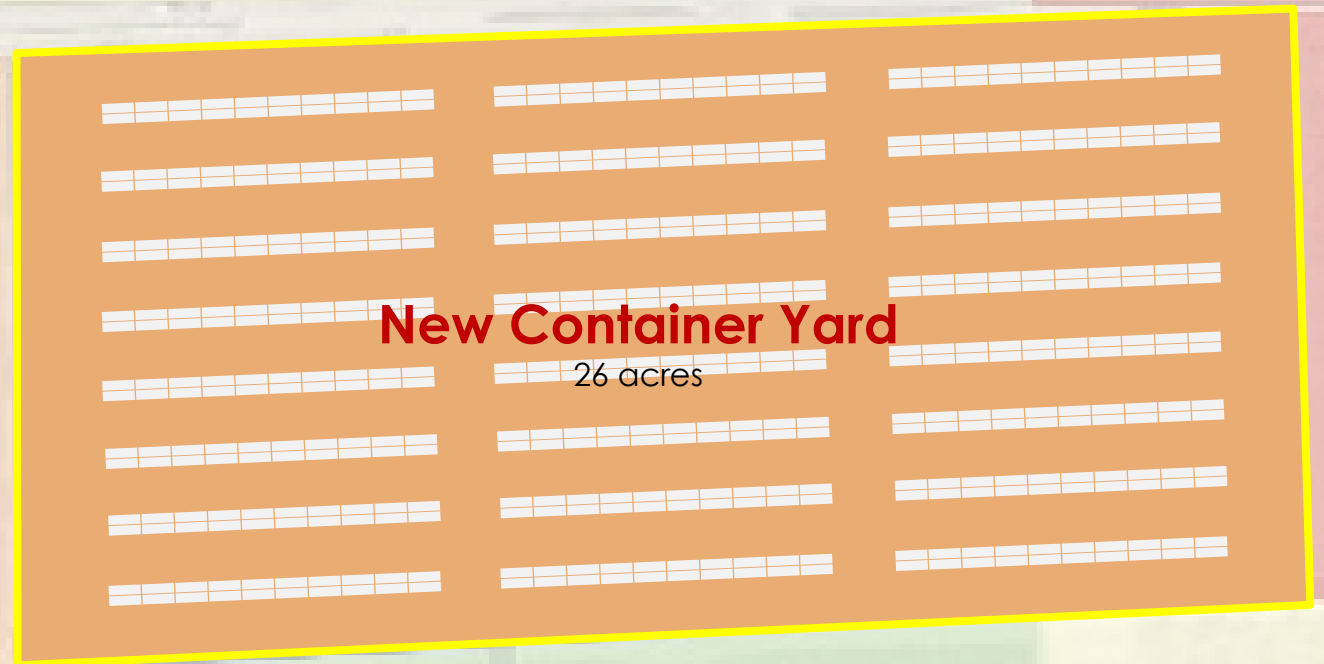
3 SPP STS Cranes (Berths 31/32): 2017-2020 (~\$55M)



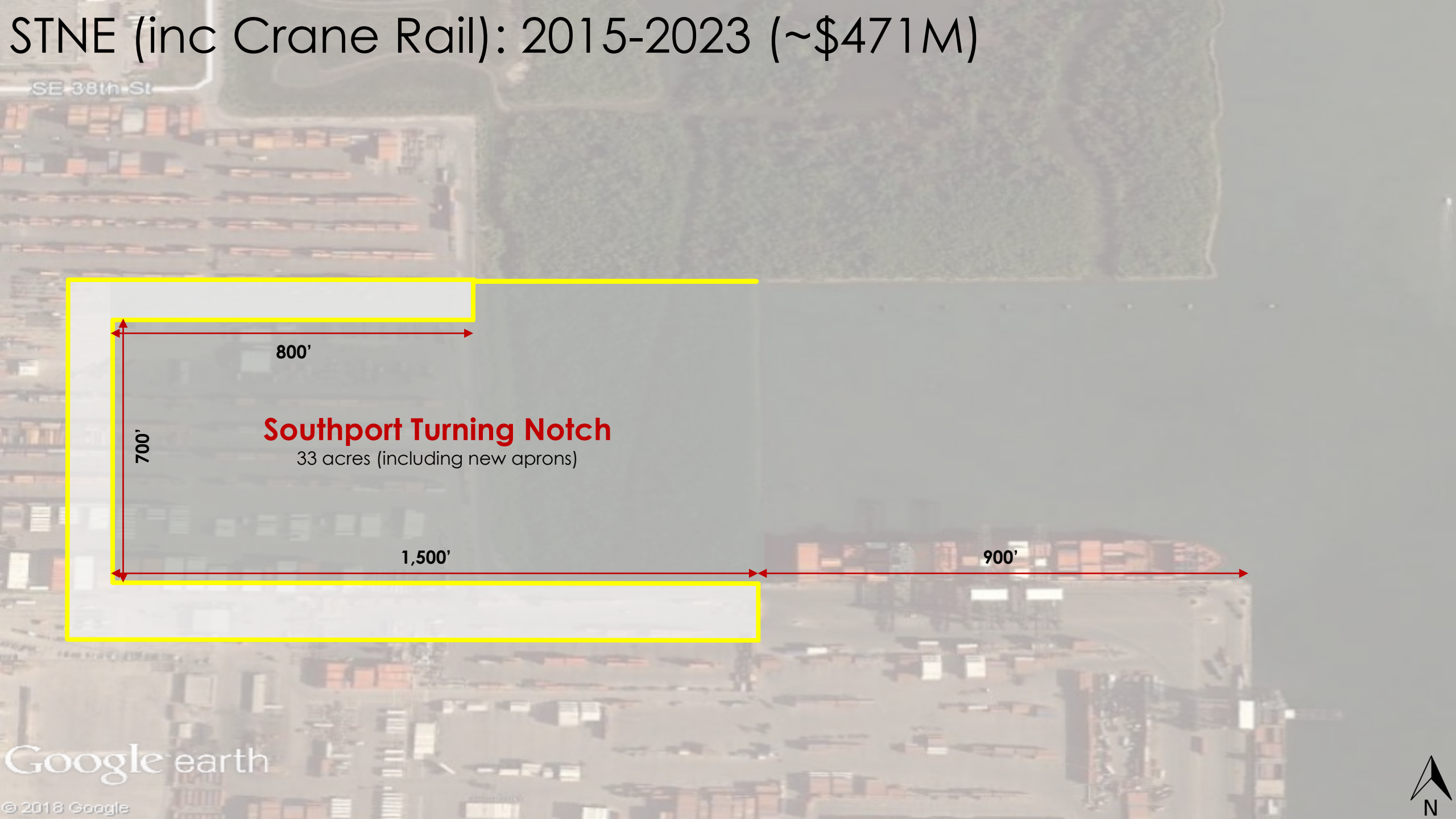
PEV ILC: 2019-2020 (~\$30M)



Phase 9A (Container Yard): 2018-2022 (~\$19M)



STNE (inc Crane Rail): 2015-2023 (~\$471M)



SE 38th St

800'

700'

Southport Turning Notch

33 acres (including new aprons)

1,500'

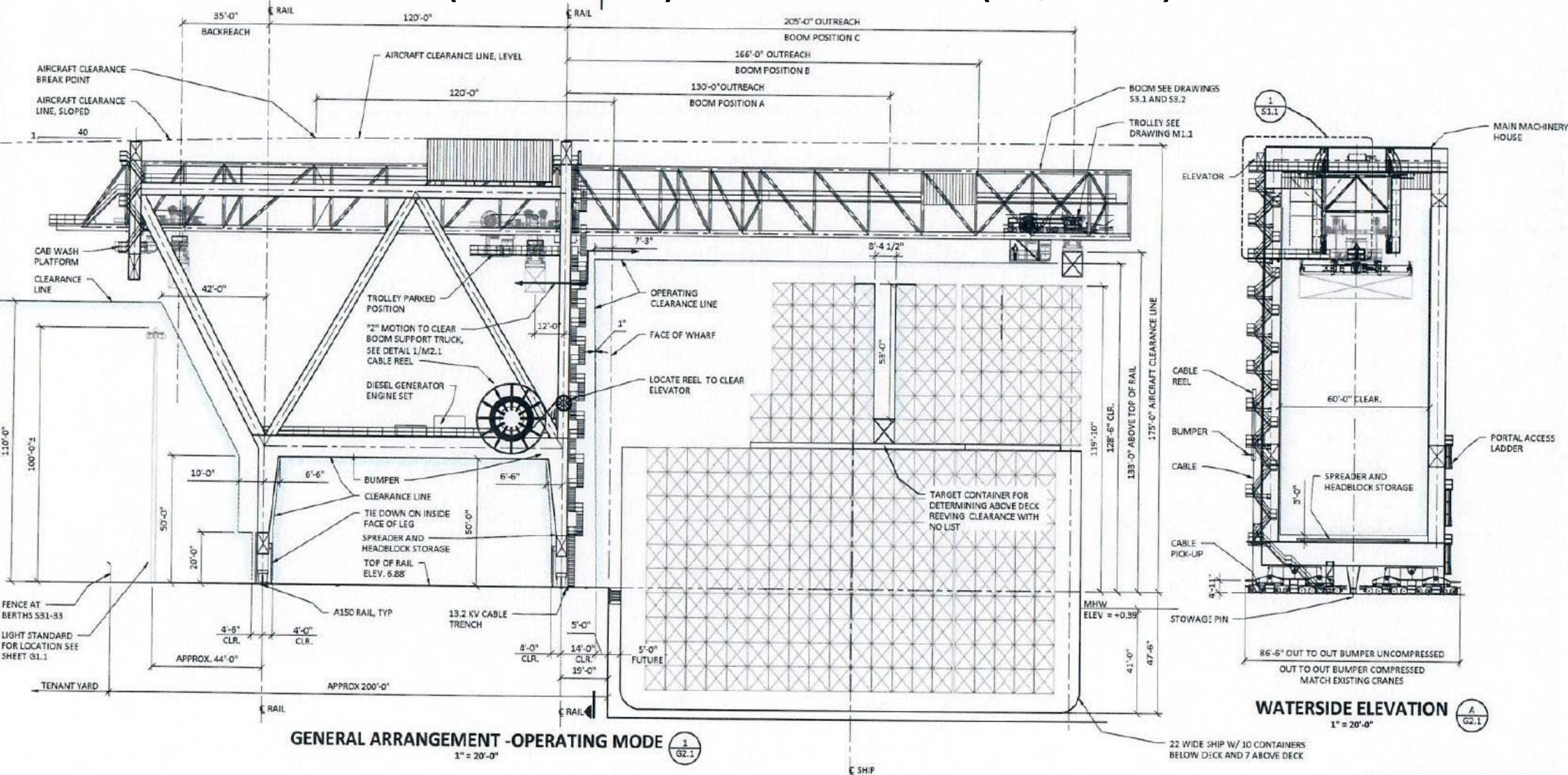
900'

Google earth

© 2018 Google



3 SPP STS Cranes (Berth 30): 2021-2023 (~\$41M)

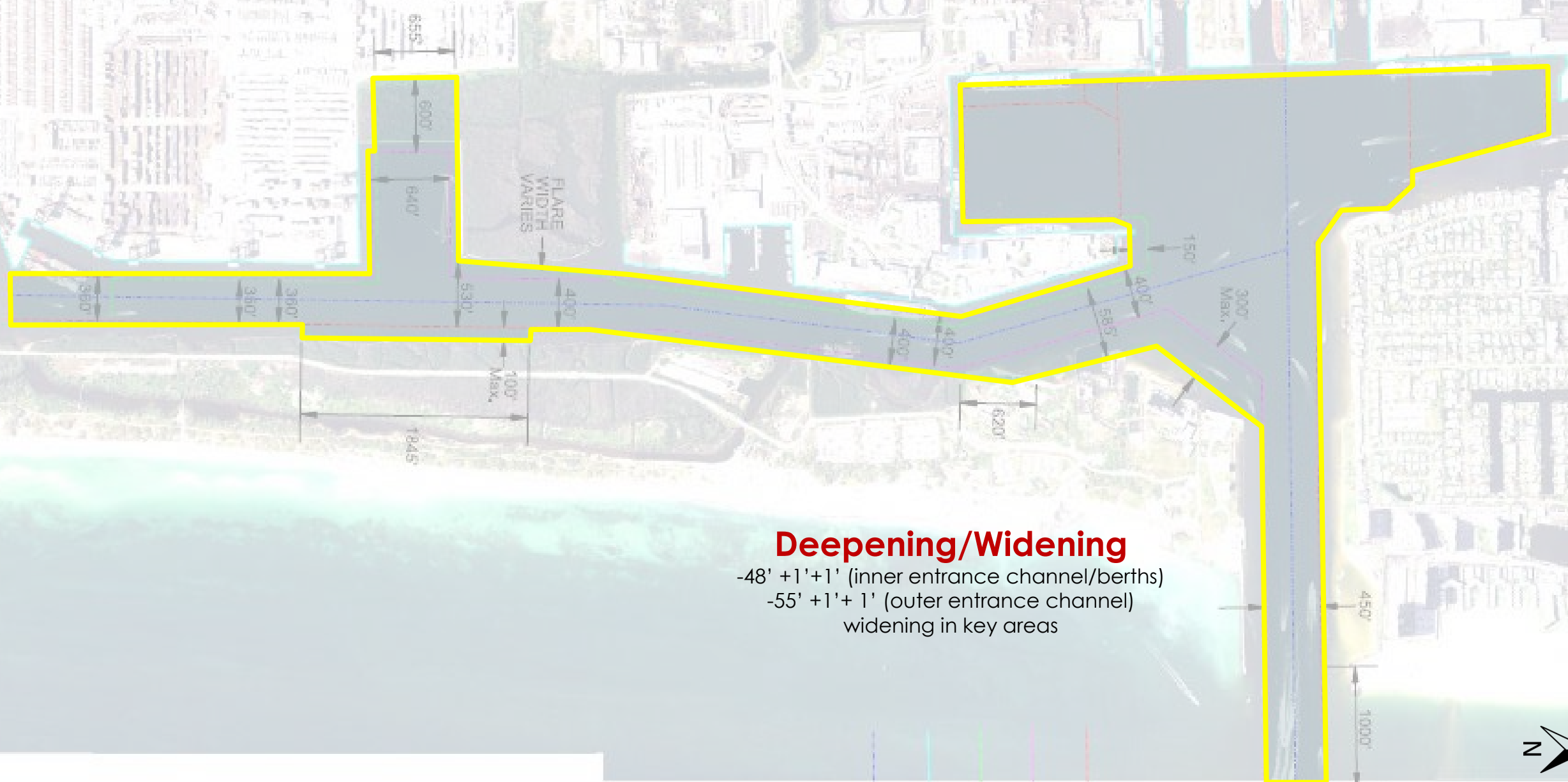


An aerial photograph of a city, likely Portland, Oregon, showing a large airport with multiple runways and taxiways in the upper left. A river, the Willamette River, flows through the center of the city. The text "0-5 Year Projects" is overlaid in yellow, and "Portwide" is overlaid in white below it.

0-5 Year Projects

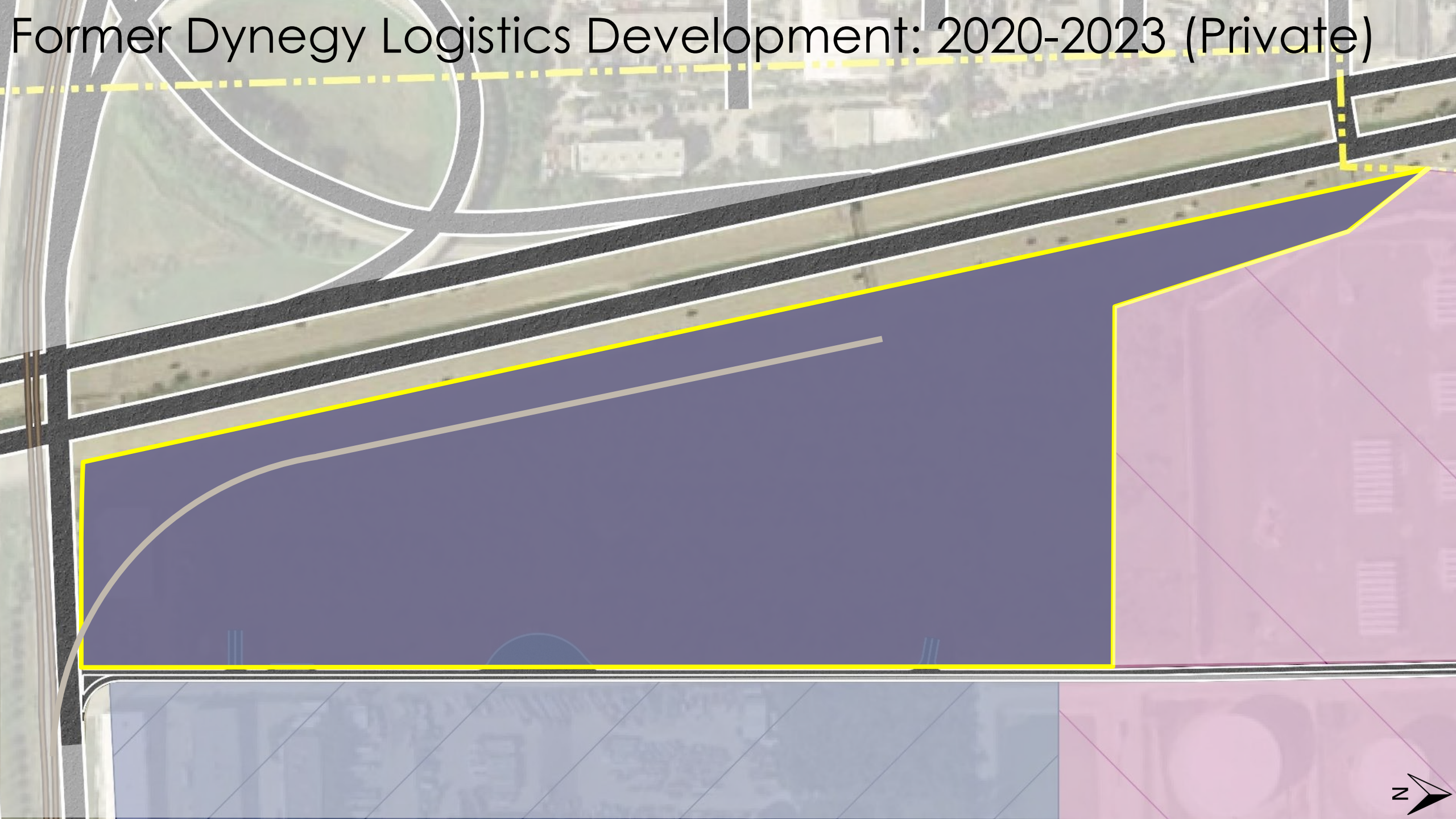
Portwide

USACE Deepening/Widening (inc USCG Relo): 2019-2025 (~\$399M total; ~\$72M PEV share)



Deepening/Widening

- 48' +1'+1' (inner entrance channel/berths)
- 55' +1'+ 1' (outer entrance channel)
- widening in key areas



Former Dynegy Logistics Development: 2020-2023 (Private)





Auto Terminal West: 2020-2023 (Private)

Auto Terminal West

20 acres

Auto Parking Auto Parking Auto Parking Auto Parking

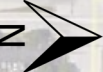
Car hauler loading

FPL

Proposed Exit Road

TO MAIN TRACK

Proposed Exit Road



I-595 Flyover: 2021-2025

(~\$46M total; ~\$7M PEV share)



Berths 21 & 22 Bulkheads: 2019-2022 (~\$21M)

Entrance Channel North Wall: 2020-2024 (~\$12M)

Berths 1A, 1B, 2 & 3 Bulkheads: 2021-2025 (~\$26M)

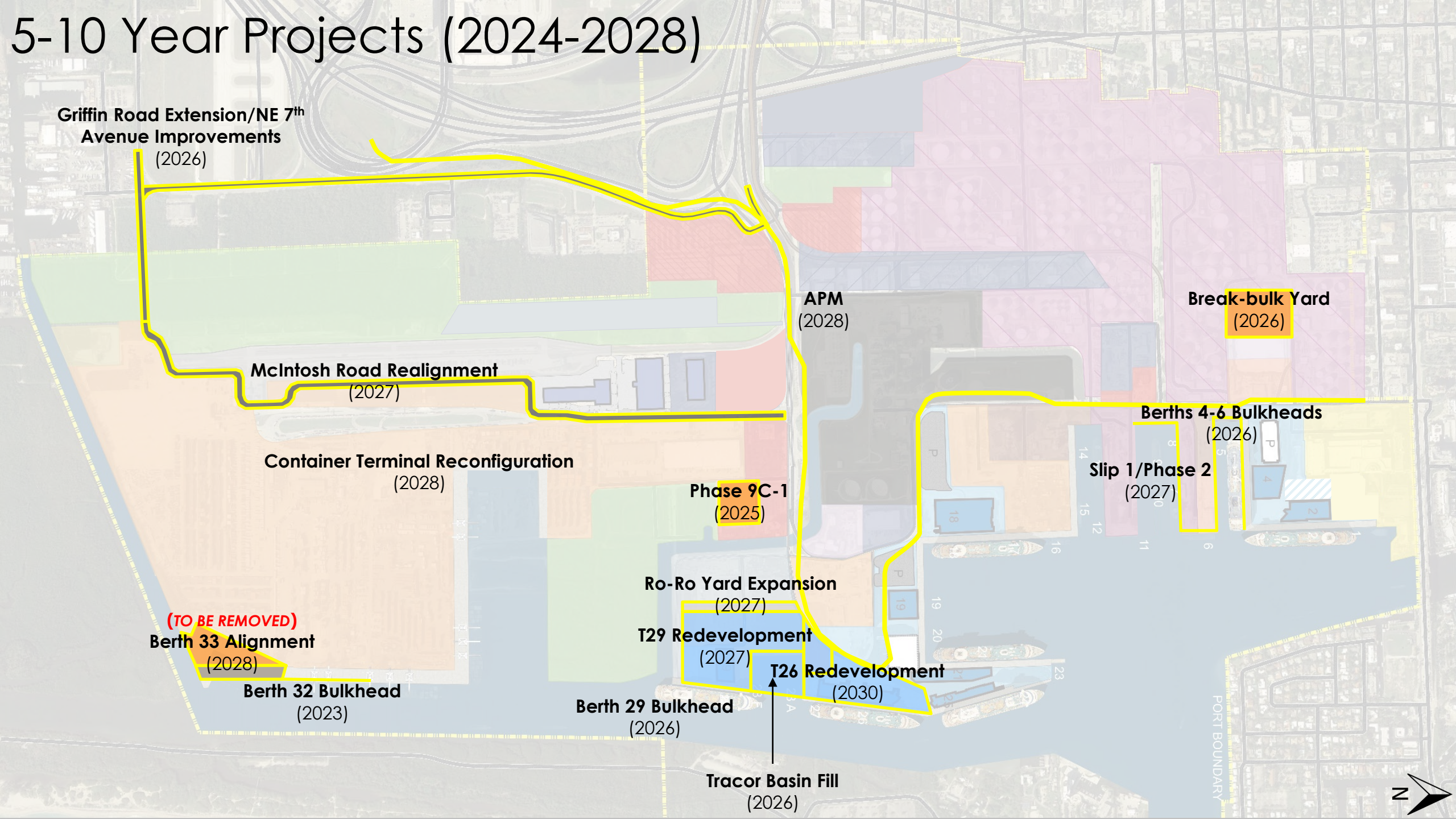
Berths 16-18 Bulkheads: 2022-2026 (~\$26M)



2023 Land Use



5-10 Year Projects (2024-2028)



An aerial photograph of the Northport area, showing a large airport with multiple runways and taxiways in the upper left. A complex highway interchange with several overpasses and ramps runs diagonally across the center. The surrounding area is densely packed with residential and commercial buildings. The coastline is visible at the bottom, with a sandy beach and the ocean. The text "5-10 Year Projects" is overlaid in yellow, and "Northport" is overlaid in white below it.

5-10 Year Projects

Northport

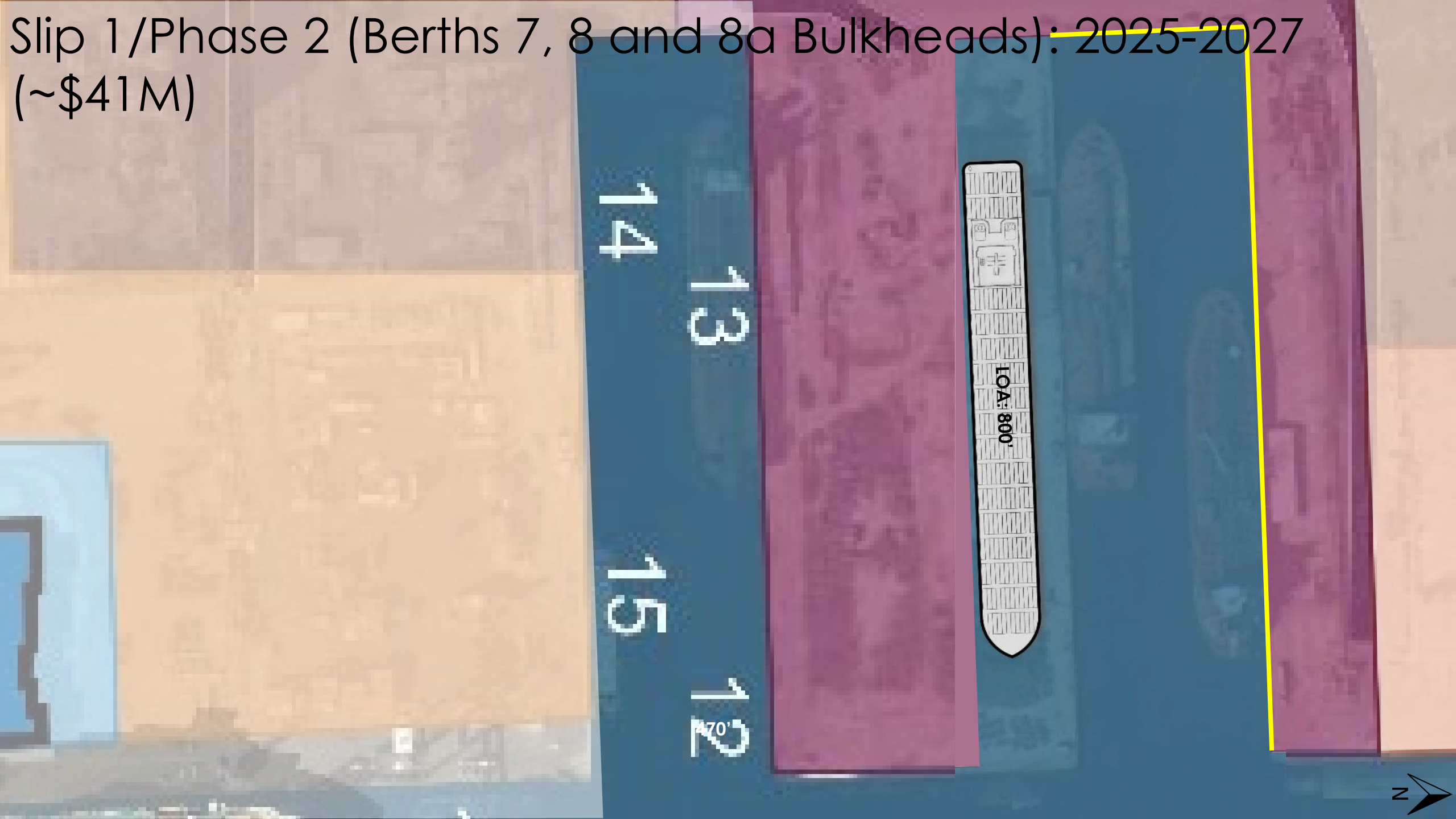
Break-bulk Yard: 2024-2026 (~\$7M)

New Break-bulk Yard

7 acres



Slip 1/Phase 2 (Berths 7, 8 and 8a Bulkheads): 2025-2027 (~\$41M)

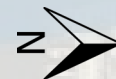


An aerial photograph of an airport and surrounding urban area, rendered in a dark, monochromatic style. The airport's runways and taxiways are visible in the upper left, while a dense urban grid occupies the rest of the frame. A large body of water is visible in the lower right corner. The text "5-10 Year Projects" is overlaid in a bright yellow color, and "Midport" is overlaid in white below it.

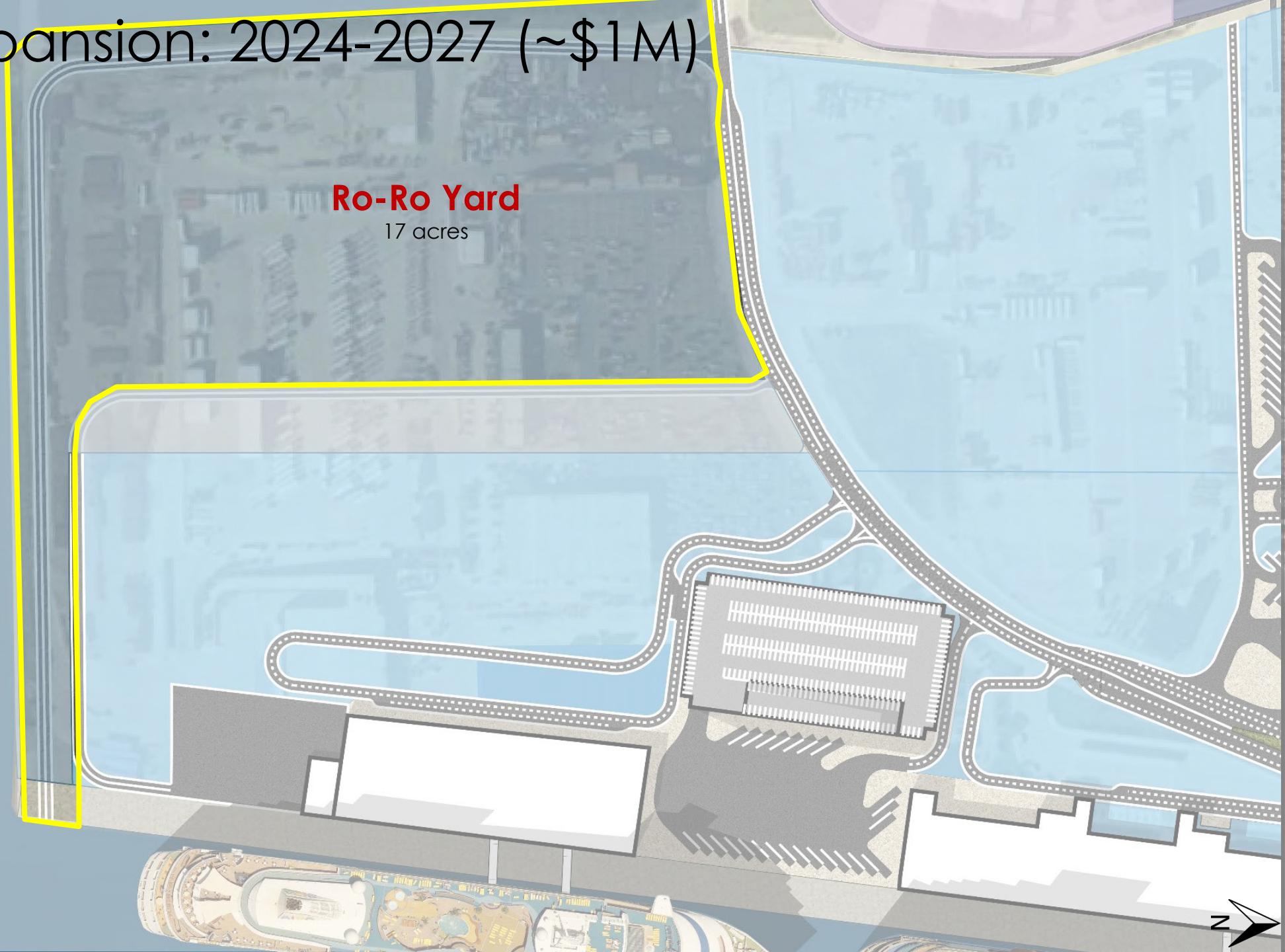
5-10 Year Projects

Midport

Tracor Basin Fill: 2024-2026 (~\$68M)



Ro-Ro Yard Expansion: 2024-2027 (~\$1M)



T29 Redevelopment: 2024-2027 (~\$124M)

T26 Redevelopment: 2026-2030 (~\$124M)

T29/T26 Parking Structure: 2026-2030 (~\$41M)

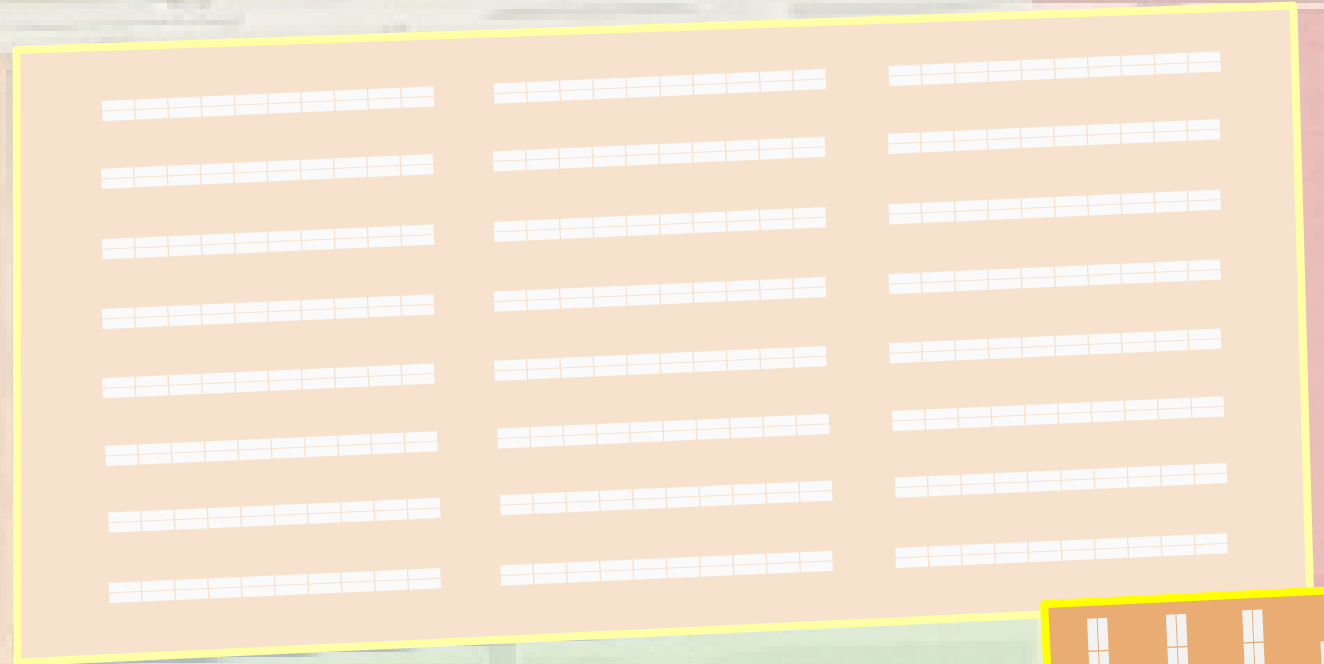


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5-10 Year Projects

Southport

Phase 9C-1 (Container Yard): 2024-2025 (~\$4M)



New Container Yard
4 acres



Griffin Road Extension/NE 7th Ave Improvements: 2024-2026 (~\$21M)

McIntosh Road Realignment: 2024-2027 (~\$18M)



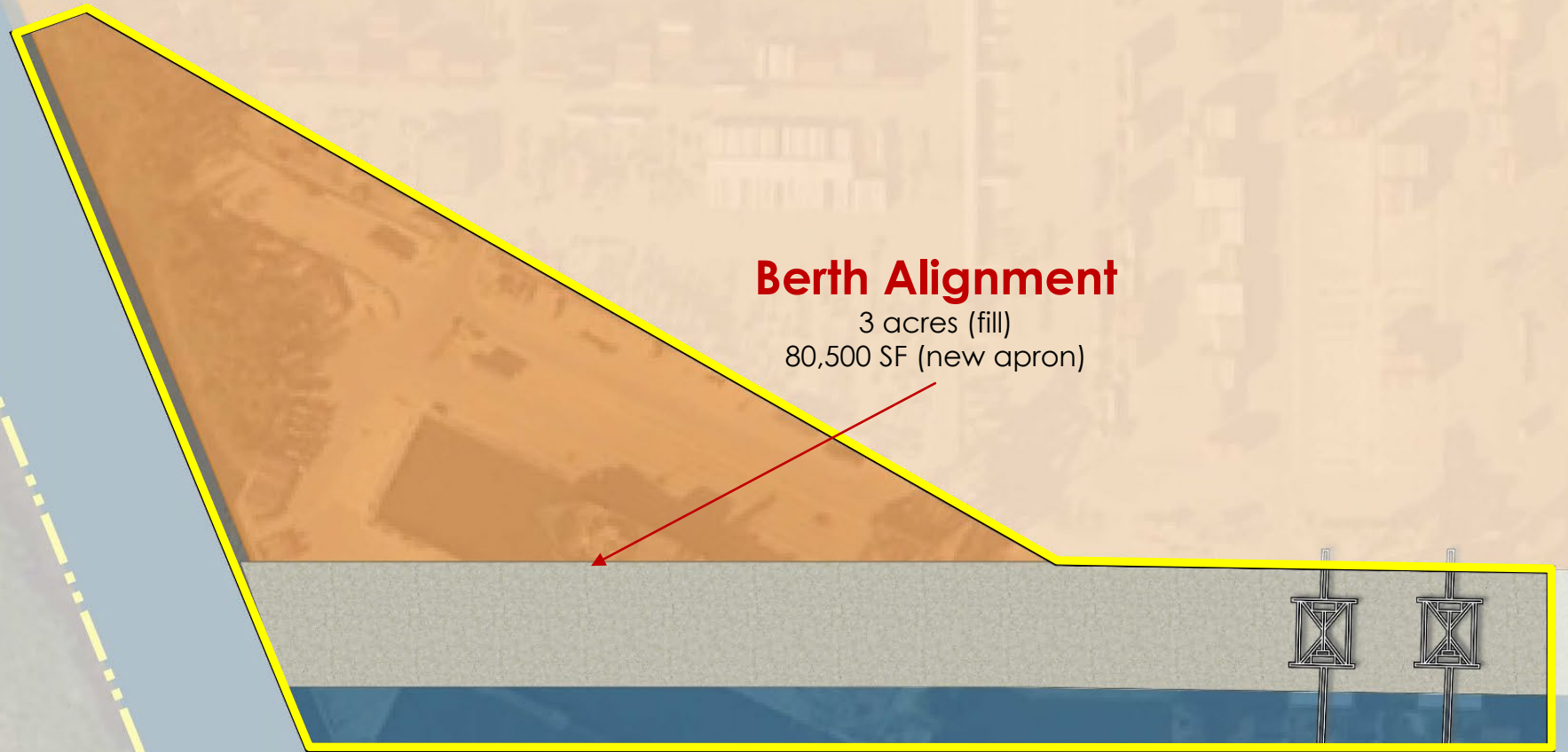
Berth 33 Alignment: 2024-2028 (~\$145M) –

TO BE REMOVED FROM PLAN

Berth Alignment

3 acres (fill)

80,500 SF (new apron)



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5-10 Year Projects

Portwide



Shaw Property Development: 2024-2026

NOT PART OF PLAN – FOR DISCUSSION ONLY

Florida Power & Light Co.

Shaw Property – Parcel 1
~24 acres

Shaw Property – Parcel 2
~3 acres

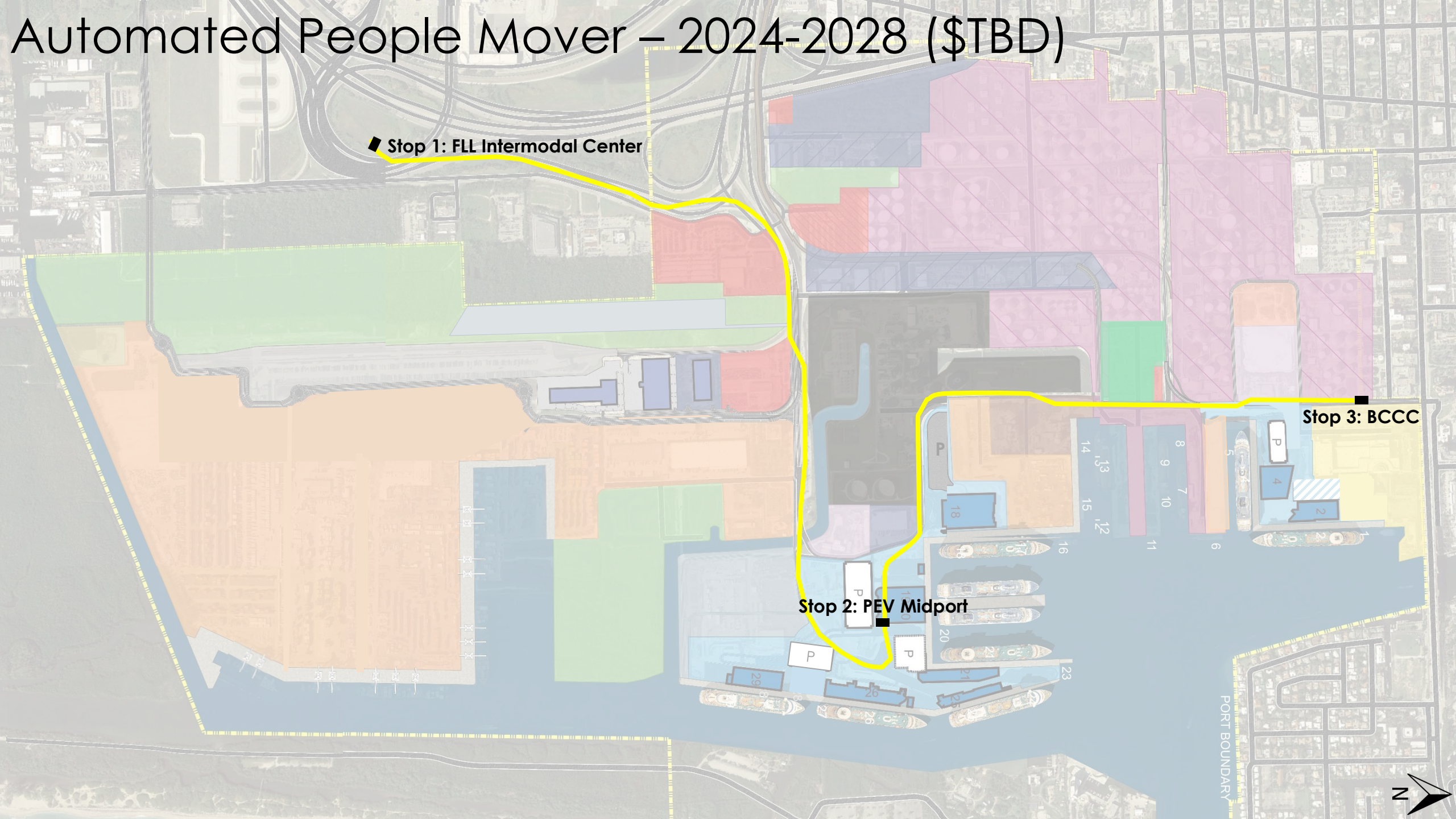
City of Fort Lauderdale

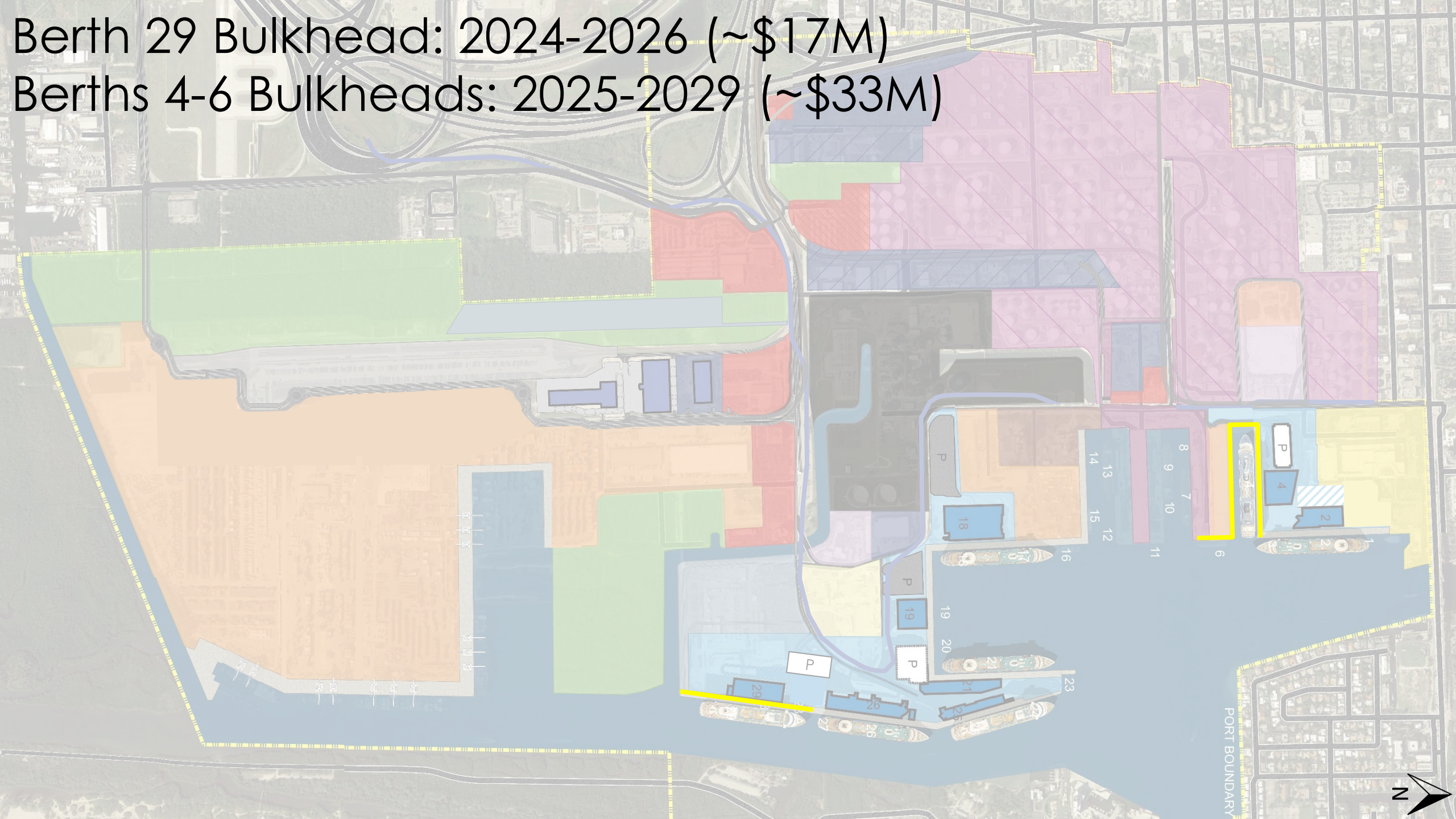
Shaw Property – Parcel 3
~5 acres

Griffin Rd



Automated People Mover – 2024-2028 (\$TBD)



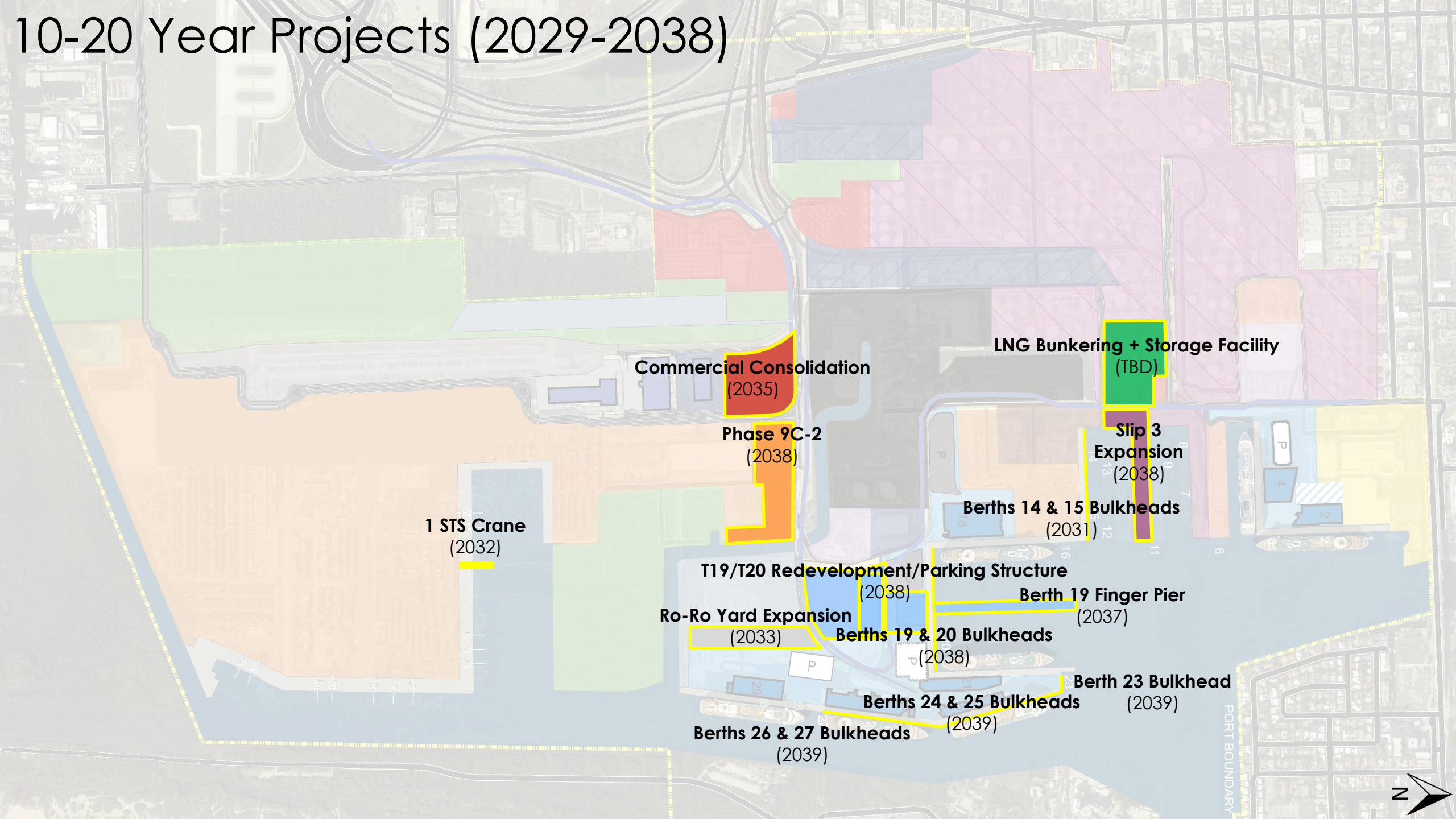


Berth 29 Bulkhead: 2024-2026 (~\$17M)
Berths 4-6 Bulkheads: 2025-2029 (~\$33M)

PORT BOUNDARY



10-20 Year Projects (2029-2038)

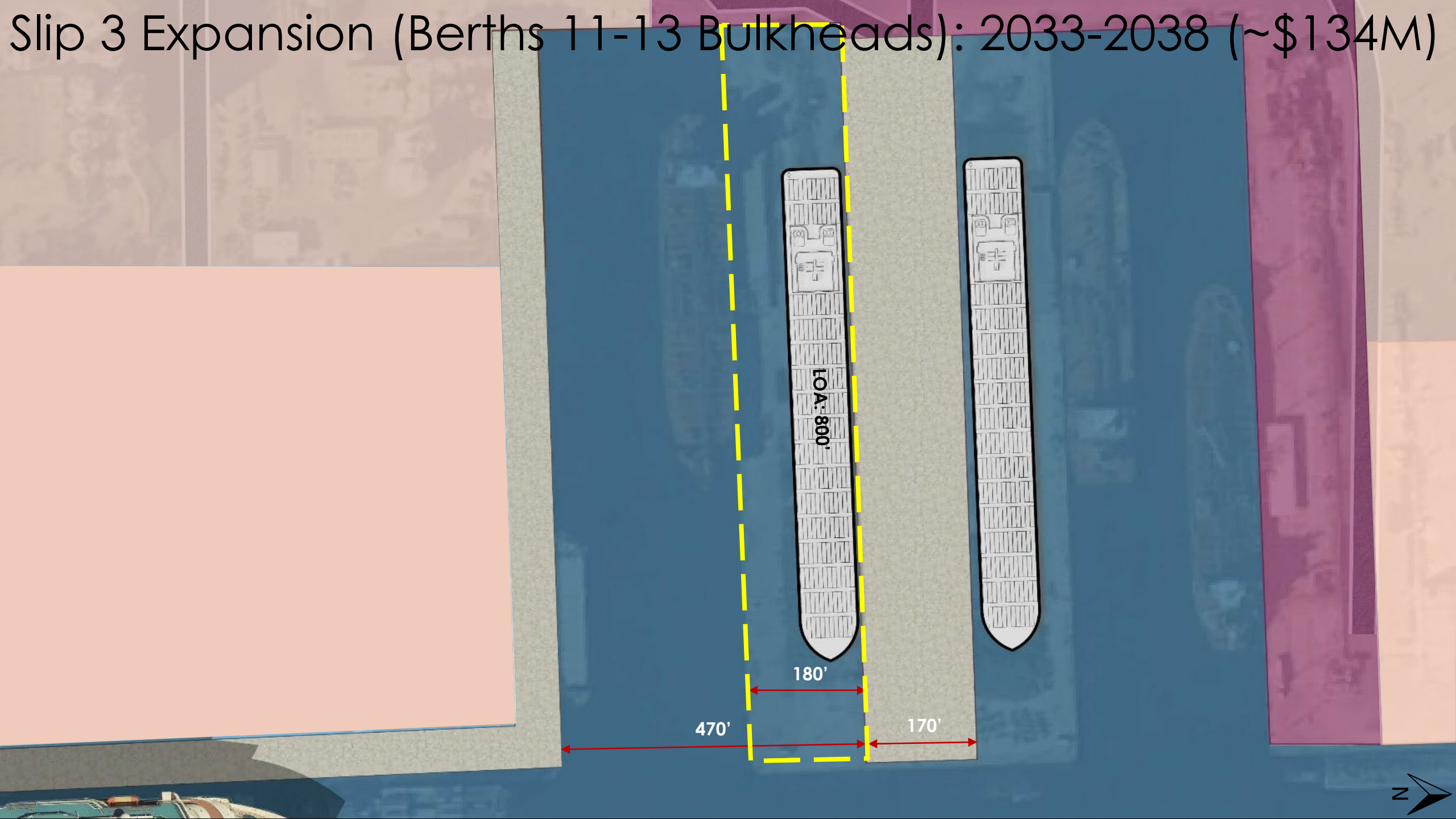


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10-20 Year Projects

Northport

Slip 3 Expansion (Berths 11-13 Bulkheads): 2033-2038 (~\$134M)



LNG Bunkering + Storage Facility: TBD

NOT PART OF PLAN – FOR DISCUSSION ONLY

LNG Bunkering + Storage Facility

10 acres

Spangler Blvd/SR 84/Port Access Road

Eisenhower Blvd

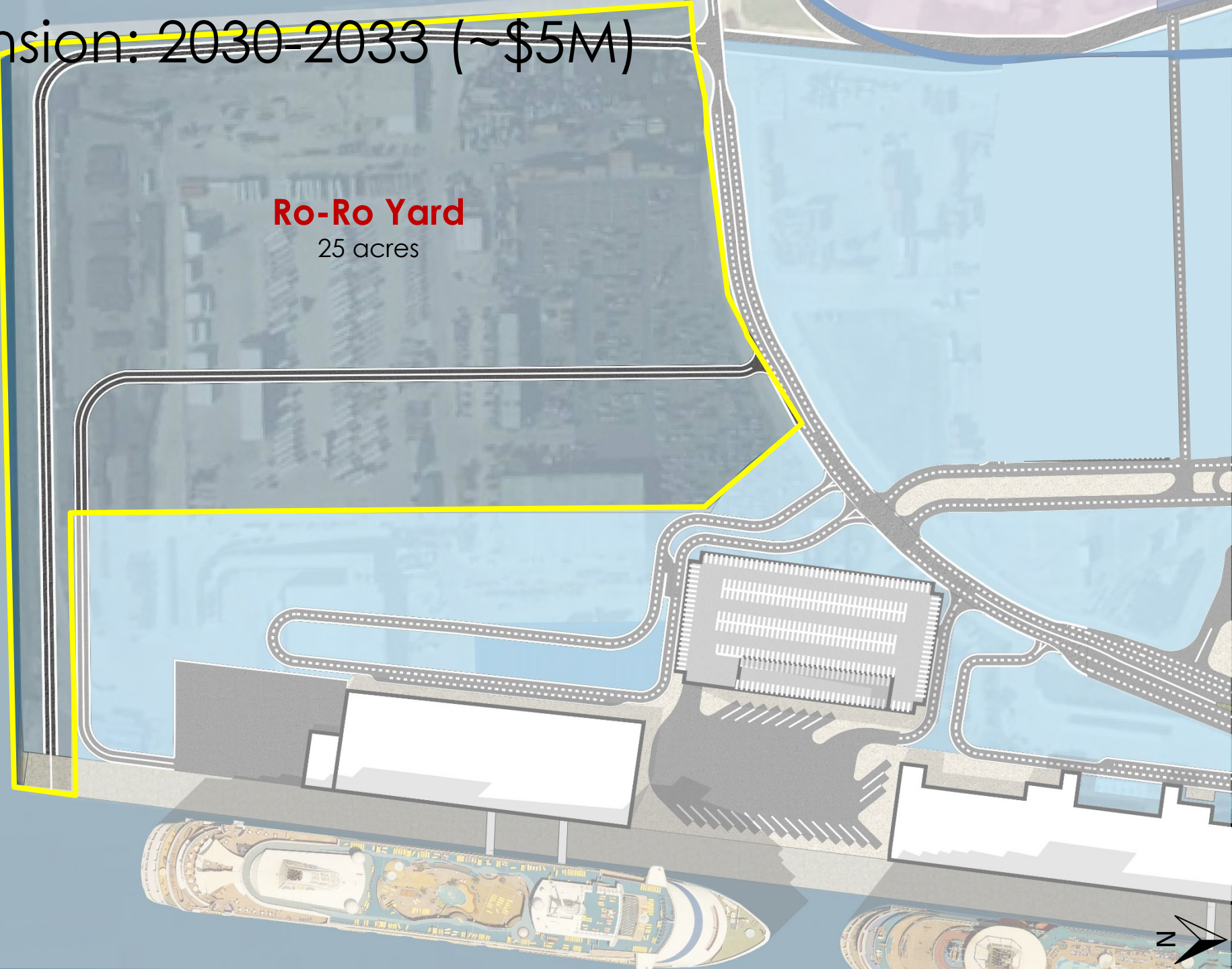


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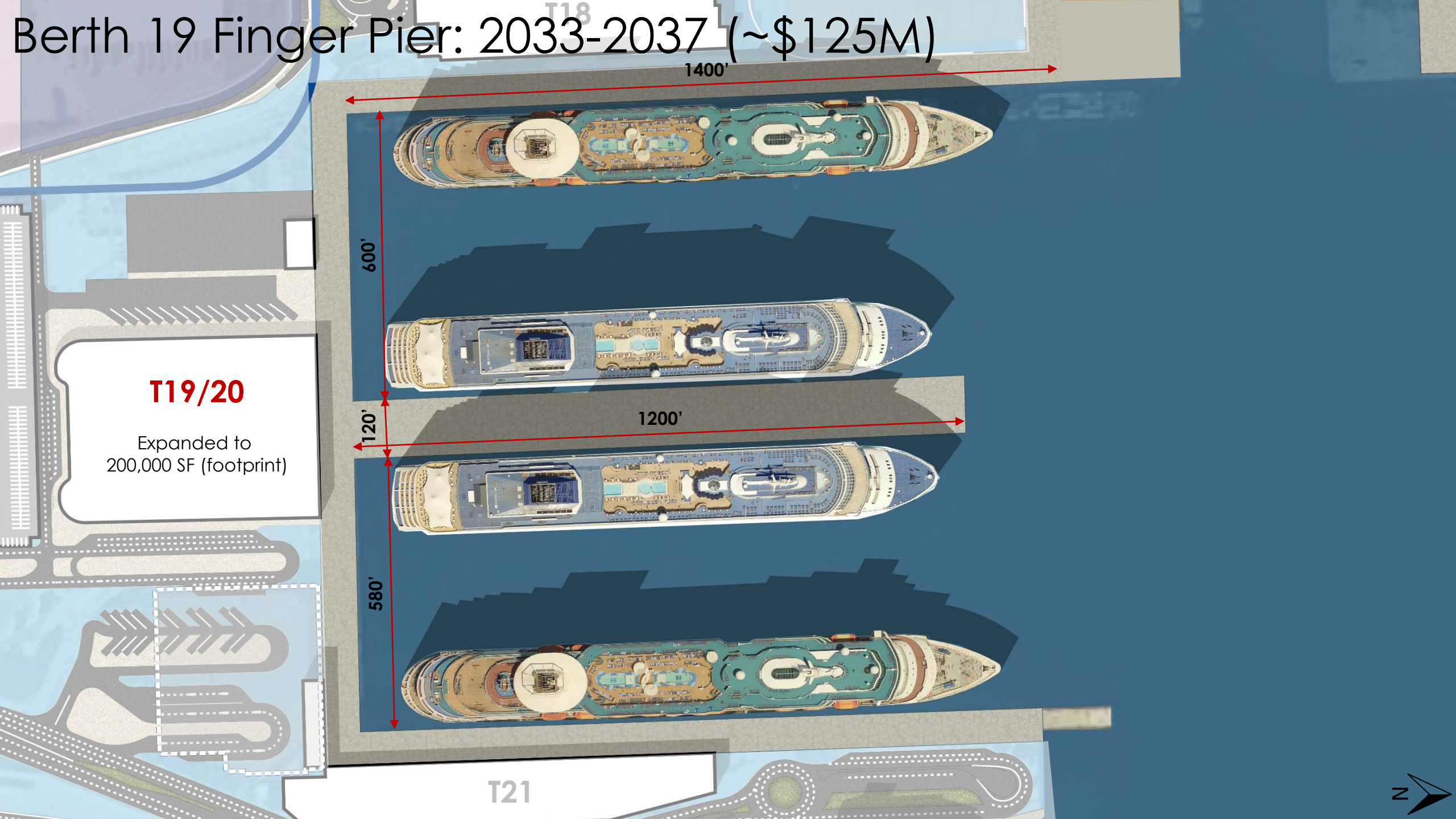
10-20 Year Projects

Midport

Ro-Ro Yard Expansion: 2030-2033 (~\$5M)



Berth 19 Finger Pier: 2033-2037 (~\$125M)



203



St. Maarten
(450')

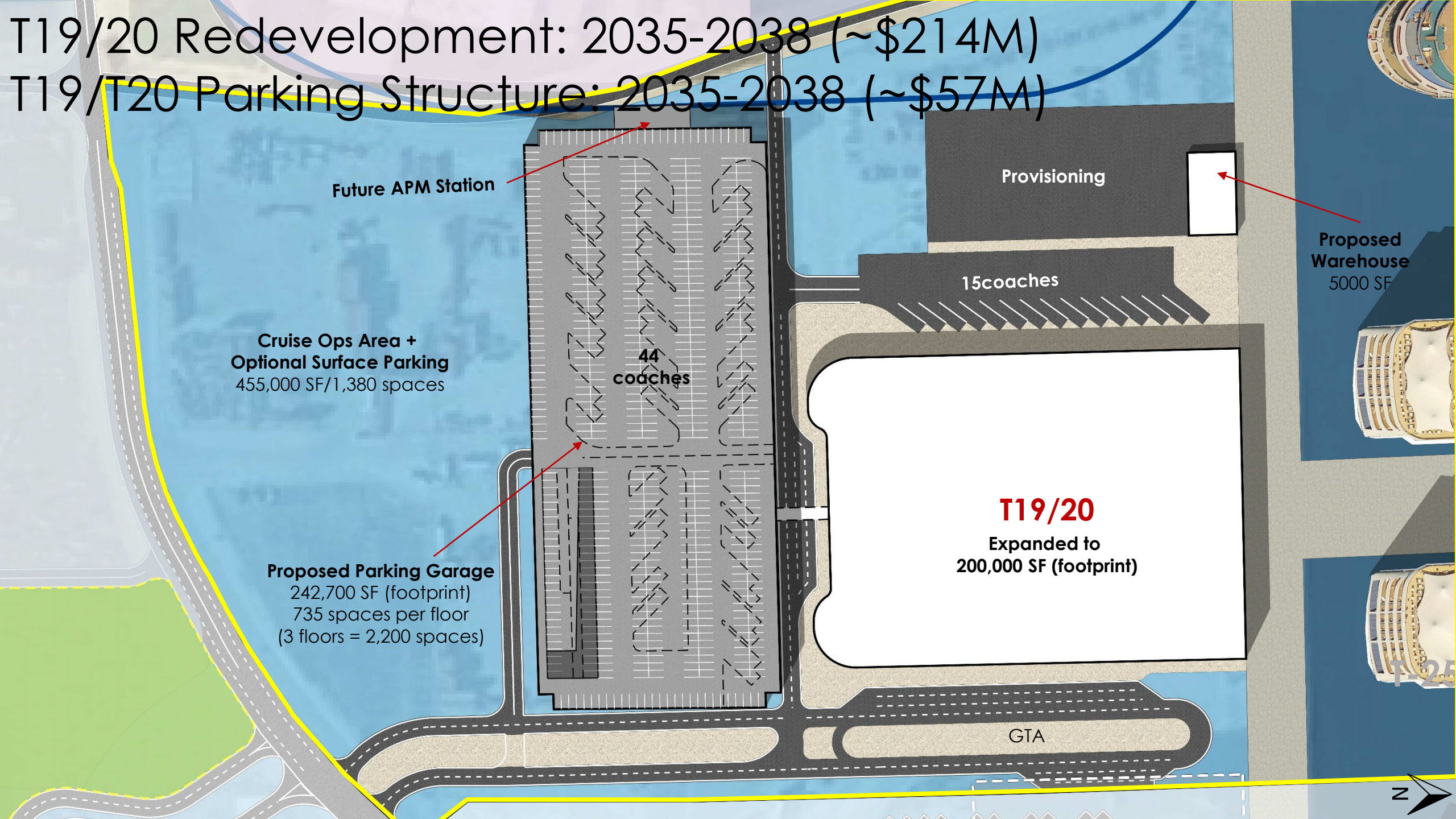
Nassau (430')

Antigua
(450')

Pier 90 Manhattan
(400')

T19/20 Redevelopment: 2035-2038 (~\$214M)

T19/T20 Parking Structure: 2035-2038 (~\$57M)



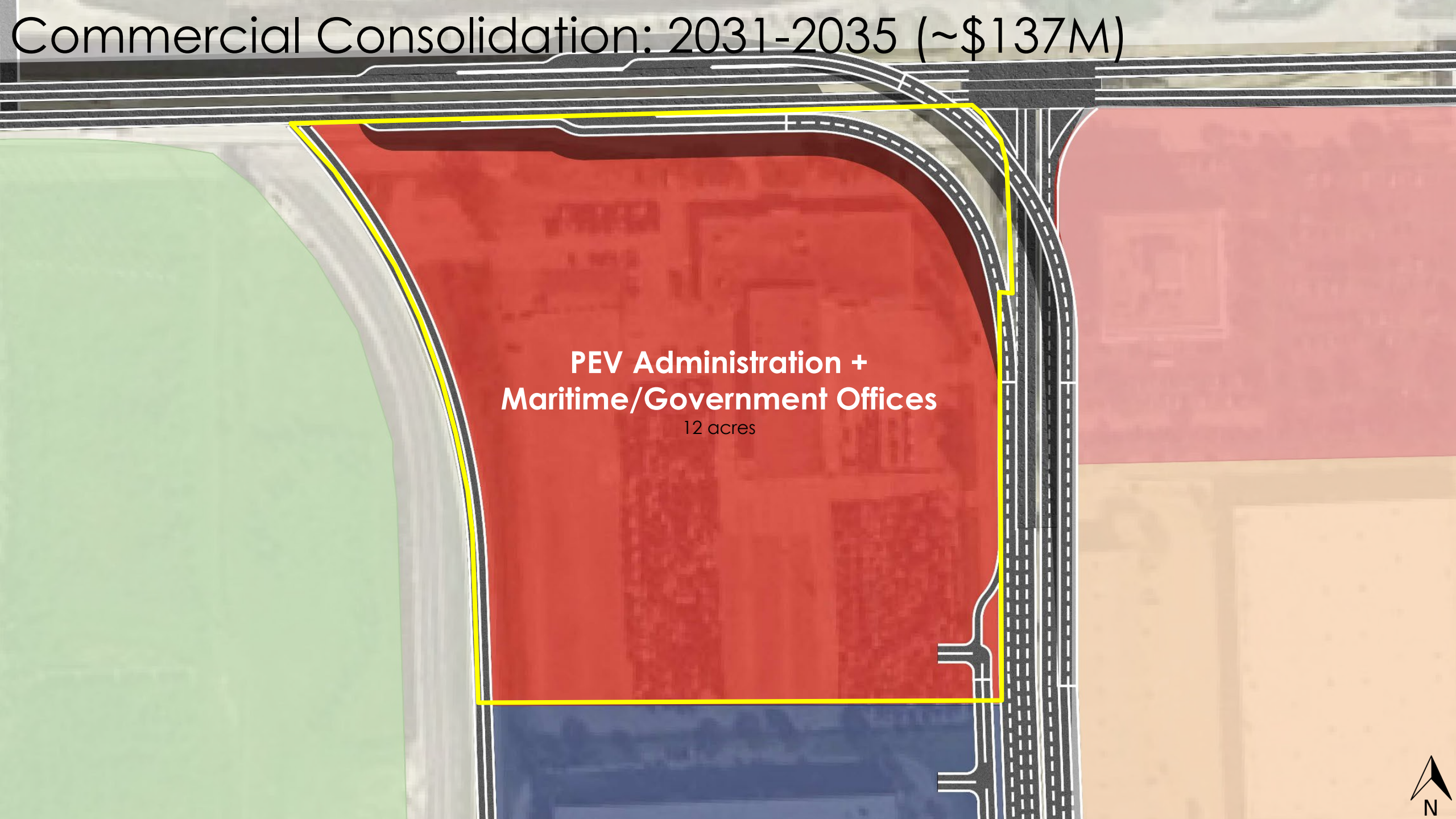
An aerial photograph of an airport and surrounding urban area, rendered in a dark, monochromatic style. The airport's runways and taxiways are visible in the upper left, while a dense urban grid occupies the rest of the frame. A large body of water is visible in the lower right corner. Overlaid on the center of the image is the text "10-20 Year Projects" in a bright yellow, bold, sans-serif font, and "Southport" in a white, sans-serif font directly below it.

10-20 Year Projects

Southport



Commercial Consolidation: 2031-2035 (~\$137M)

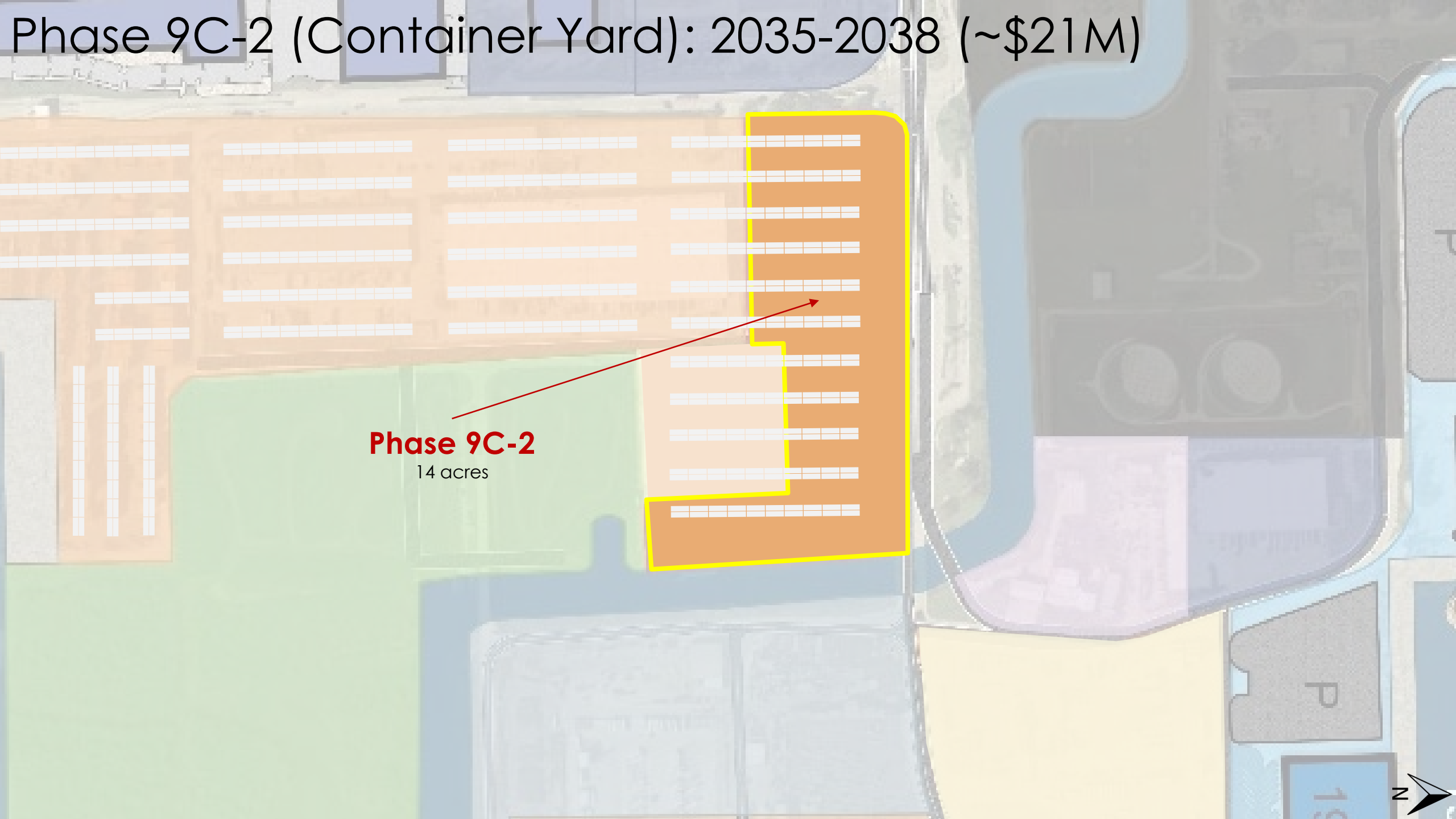


The map shows a large red rectangular area outlined in yellow, representing the proposed site for PEV Administration + Maritime/Government Offices. The site is located adjacent to a multi-lane highway on the right and a green area on the left. The text 'PEV Administration + Maritime/Government Offices' is centered within the red area, with '12 acres' written below it. A north arrow is located in the bottom right corner of the map.

**PEV Administration +
Maritime/Government Offices**
12 acres



Phase 9C-2 (Container Yard): 2035-2038 (~\$21M)



Phase 9C-2

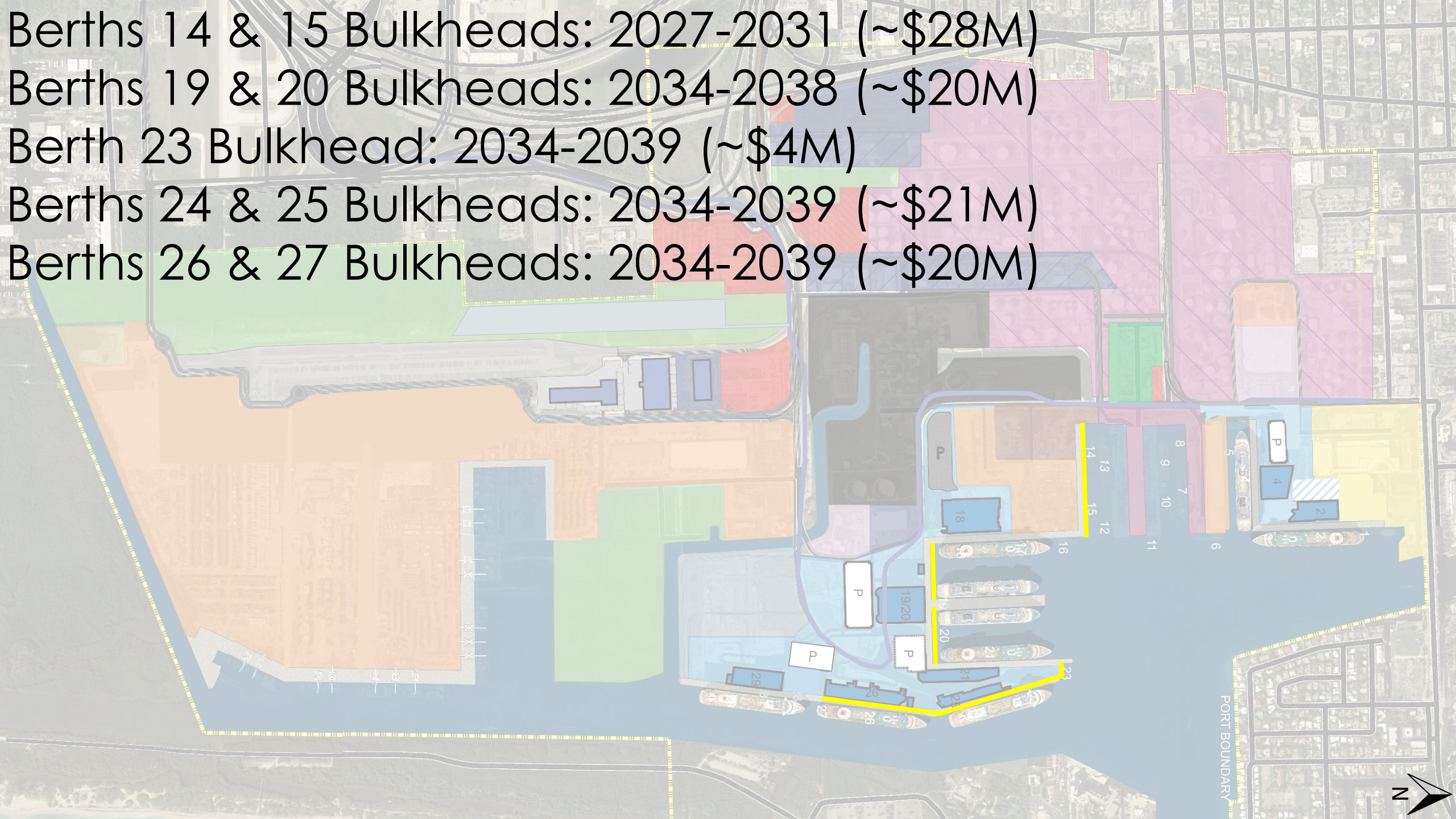
14 acres

An aerial photograph of a city, likely Portland, Oregon, showing a large airport with multiple runways and taxiways on the left side. A river, the Willamette River, flows through the center of the city. The city is densely packed with buildings and streets. The image is dark and has a high-contrast, almost black and white appearance.

10-20 Year Projects

Portwide

Berths 14 & 15 Bulkheads: 2027-2031 (~\$28M)
Berths 19 & 20 Bulkheads: 2034-2038 (~\$20M)
Berth 23 Bulkhead: 2034-2039 (~\$4M)
Berths 24 & 25 Bulkheads: 2034-2039 (~\$21M)
Berths 26 & 27 Bulkheads: 2034-2039 (~\$20M)



2038 Land Use



Proposed CAPEX (2019-2023)

Location	Project ID	Estimator	Business Unit	Category	Funding Status	Project Description	Start Year	Completion Year	Total Cost	PEV Cost	PEV Expenditures through 2019	Private investment	County	FDOT/FTSD	Federal CoE
Northport	NP1	PEV	Parking	Parking		T2 / T4 Parking Garage	2018	2020	\$112,400,950	\$112,400,950	\$19,224,939				
	NP2	S&F	Other	General Operations		Maintenance Facility Consolidation	2019	2023	\$21,000,000	\$17,500,000				\$3,500,000	
	NP3	PEV/HDR	Petroleum	Berth & Apron		Slip 1 / Phase 1 (Berths 9 / 10 Bulkheads)	2019	2025	\$137,500,000	\$88,809,129	\$5,051,201	\$40,000,000		\$8,690,871	
	COUNTY	PEV	Other	Transportation	County	Port Access Road	2019	2023	\$35,000,000	\$0			\$35,000,000		
Midport	MP1	B&A	Cruise	Cruise Terminal		T21 Redevelopment	2020	2023	\$123,918,250	\$69,000,000		\$51,418,250		\$3,500,000	
	MP2	HDR	Cruise	Berth & Apron	New	Berth 21 Apron Expansion	2020	2023	\$0	\$0					
	MP3	CRA	Break Bulk	Cargo Yard	New	Ro-Ro Yard Relocation / Expansion	2020	2023	\$9,548,589	\$9,548,589					
Southport	SP1	PEV	Containers	Cranes		3 SPP STS Cranes	2017	2020	\$54,607,277	\$45,207,277	\$19,511,417			\$9,400,000	
	SP2	PEV	Containers	Logistics		PEV ILC	2019	2020	\$30,000,000	\$2,500,000		\$27,500,000			
	SP3	PEV	Containers	Cargo Yard		Phase 9A	2018	2022	\$18,500,000	\$18,500,000	\$374,626				
	SP4	PEV	Containers	Channel		STNE	2015	2023	\$391,449,674	\$335,743,981	\$194,068,698			\$55,705,693	
	SP5	PEV	Containers	Cranes		SP Crane Rail	2015	2023	\$79,581,914	\$64,370,531	\$34,842,011			\$15,211,383	
	SP6	PEV	Containers	Cranes		3 SPP STS Cranes	2021	2023	\$41,400,000	\$41,400,000					
Portwide/Other	PW1	PEV	Other	Channel		USACE Deepening & Widening (USCG Relocation)	2019	2023	\$39,100,000	\$9,800,000					\$29,300,000
	PW2	PEV	Other	Channel		USACE Deepening & Widening ¹	2019	2025	\$380,797,000	\$57,634,224	\$8,835,277			\$91,585,776	\$231,577,000
	PRIVATE	PEV	Containers	Logistics	3rd Party	Former Dynegy Logistics Development ²	2020	2023	\$50,000,000	\$0					
	PRIVATE	PEV	Other	Logistics	3rd Party	Auto Terminal West	2020	2023	\$20,000,000	\$0					
	PW3	HDR	Other	Transportation	New	I-595 Flyover	2021	2025	\$45,977,950	\$6,896,700				\$39,081,250	
Bulkheads Replacements/ Improvements	BH2	PEV	Cruise	Berth & Apron		Berths 1A, 1B, 2, & 3 Bulkheads	2021	2025	\$25,500,000	\$22,000,000				\$3,500,000	
	BH3	PEV	Petroleum	Berth & Apron		Berths 7, 8, 8A & 32 Bulkheads (USACE Design)	2019	2023	\$3,400,000	\$3,400,000					
	BH4	PEV	Cruise	Berth & Apron		Berths 16-18 Bulkheads	2022	2026	\$26,196,000	\$15,330,151				\$10,865,849	
	BH5	PEV	Cruise	Berth & Apron		Berths 21 & 22 Bulkheads	2019	2022	\$21,058,000	\$21,058,000					
	BH6	PEV	Other	Berth & Apron		Entrance Channel North Wall	2020	2024	\$12,000,000	\$12,000,000					
TOTALS									\$1,678,935,604	\$953,099,532	\$281,908,169	\$118,918,250	\$35,000,000	\$241,040,822	\$260,877,000

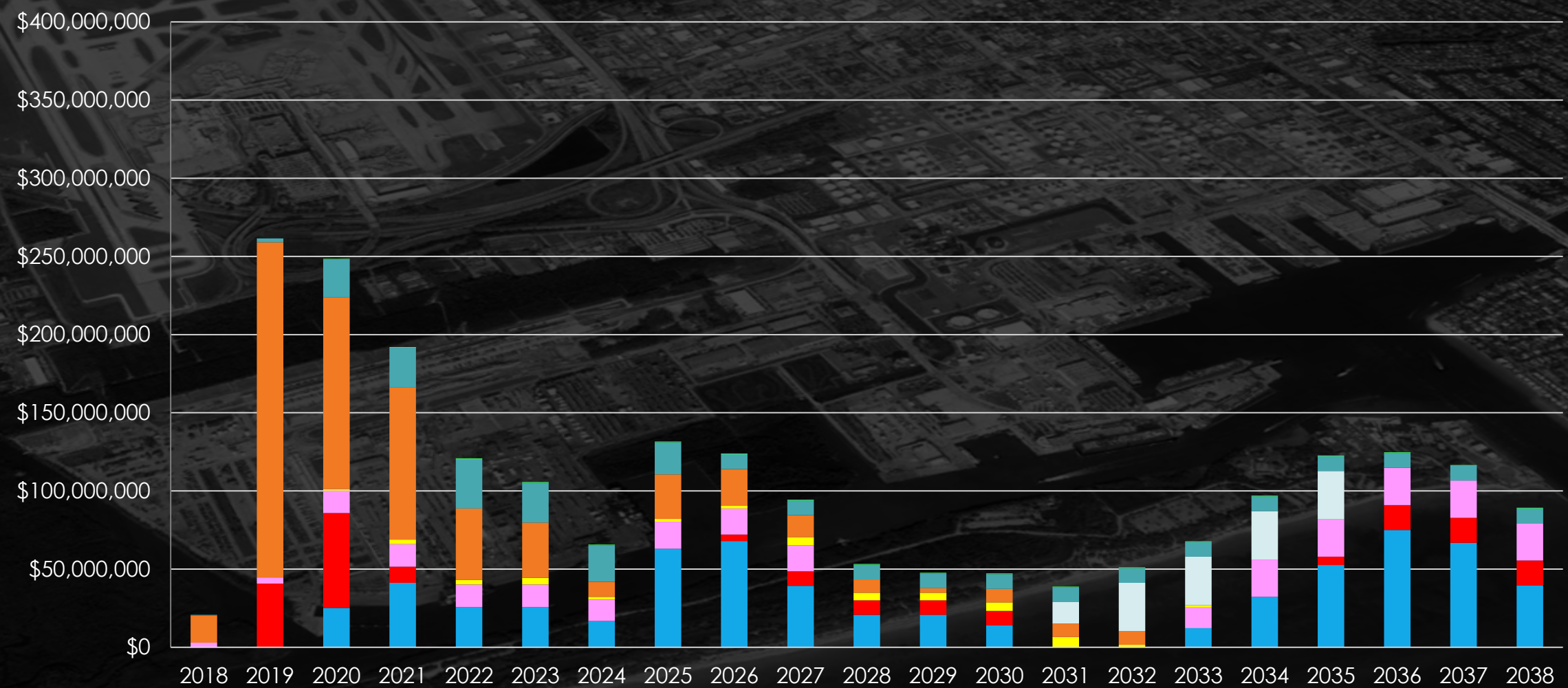
Proposed CAPEX (2024-2028)

Location	Project ID	Estimator	Business Unit	Category	Funding Status	Project Description	Start Year	Completion Year	Total Cost	PEV Cost	PEV Expenditures through 2019	Private investment	County	FDOT-Pledged	Federal CoE
Northport	NP4	PEV	Break Bulk	Cargo Yard	New	Break-bulk Yard	2024	2026	\$6,600,000	\$3,100,000				\$3,500,000	
	NP5	PEV	Petroleum	Berth & Apron	New	Slip 1 / Phase 2 (Berths 7, 8, 8A & 32 Bulkheads)	2025	2027	\$40,500,000	\$37,000,000	\$12,119			\$3,500,000	
Midport	MP4	HDR	Cruise	Berth & Apron		Tracor Basin Fill ⁴	2024	2026	\$68,026,287	\$64,526,287				\$3,500,000	
	MP5	CRA	Break Bulk	Cargo Yard	New	Ro-Ro Yard Expansion	2024	2027	\$1,106,123	\$1,106,123					
	MP6	B&A	Cruise	Cruise Terminal		T29 Redevelopment	2024	2027	\$123,918,250	\$61,959,125		\$61,959,125			
	MP7	B&A	Cruise	Cruise Terminal		T26 Redevelopment	2026	2030	\$123,918,250	\$61,959,125		\$61,959,125			
	MP8	S&F	Parking	Parking	New	T29 / T26 Parking Structure	2026	2030	\$41,190,400	\$41,190,400					
Southport	SP7	CRA	Containers	Cargo Yard	New	Phase 9C-1	2024	2025	\$3,764,813	\$3,764,813					
	SP8	CRA	Containers	Transportation	New	Griffin Road Extension / NE 7th Avenue Improvements	2024	2026	\$21,233,530	\$21,233,530					
	SP9	CRA	Containers	Transportation	New	McIntosh Road Realignment	2024	2027	\$18,438,568	\$18,438,568					
	SP10	HDR/PEV	Containers	Berth and Apron	New	Berth 33 Alignment	2024	2028	\$0	\$0					
	SP11	B&A	Containers	Security	New	Container Terminal Reconfiguration	2024	2028	\$37,628,460	\$37,628,460					
	PW5	CRA	Containers	Logistics	New	Shaw Property Development	2024	2026	\$0	\$0					
Portwide/Other	COUNTY	PEV	Other	Transportation	County	APM/Rail Extension (TBD)	2024	2028		\$0			\$0		
Bulkheads Replacements/Improvements	BH8	PEV	Cruise	Berth & Apron		Berth 29 Bulkheads	2024	2026	\$17,300,000	\$13,800,000				\$3,500,000	
	BH9	PEV	Cruise	Berth & Apron		Berths 4-6 Bulkheads	2025	2029	\$33,300,000	\$29,800,000				\$3,500,000	
	BH10	PEV	Break Bulk	Berth & Apron		Berths 14 & 15 Bulkheads (Design Only)	2023	2027	\$2,810,000	\$2,810,000					
TOTALS									\$539,734,681	\$398,316,431	\$12,119	\$123,918,250	\$0	\$17,500,000	\$0

Proposed CAPEX (2029-2038)

Location	Project ID	Estimator	Business Unit	Category	Funding Status	Project Description	Start Year	Completion Year	Total Cost	PEV Cost	PEV Expenditures through 2019	Private investment	County	FDOT-Pledged	Federal CoE
Northport	NP6	PEV	Petroleum	Berth & Apron		Slip 3 Expansion (Berths 11-13 Bulkheads)	2033	2038	\$135,980,000	\$132,480,000				\$3,500,000	
	PRIVATE	HDR	Cruise	Logistics	3rd Party	LNG Bunkering + Storage Facility	TBD	TBD	\$0	\$0					
Midport	MP9	CRA	Break Bulk	Cargo Yard	New	Ro-Ro Yard Expansion	2030	2033	\$5,097,756	\$5,097,756					
	MP10	HDR	Cruise	Berths & Apron	New	Berth 19 Finger Pier	2033	2037	\$124,619,700	\$121,119,700				\$3,500,000	
	MP11	B&A	Cruise	Cruise Terminal	New	T19 / T20 Redevelopment	2035	2038	\$214,124,250	\$103,562,125		\$107,062,125		\$3,500,000	
	MP12	S&F	Parking	Parking	New	T19 / T20 Parking Structure	2035	2038	\$56,765,520	\$53,265,520				\$3,500,000	
Southport	SP12	CRA	Containers	Cargo Yard	New	Phase 9C-2	2029	2032	\$21,191,457	\$17,691,457				\$3,500,000	
	SP13	PEV	Containers	Cranes	New	1 Small STS Cranes	2029	2032	\$14,666,667	\$11,166,667				\$3,500,000	
Portwide/Other	PW4	S&F	Real Estate	Administration	New	Commercial Consolidation ³	2031	2035	\$137,497,761	\$137,497,761					
Bulkheads Replacements/Improvements	BH11	PEV	Break Bulk	Berth & Apron		Berths 14 & 15 Bulkheads (construction)	2027	2031	\$28,000,000	\$24,500,000				\$3,500,000	
	BH13	PEV	Cruise	Berth & Apron		Berths 19 & 20 Bulkheads	2034	2038	\$19,500,000	\$16,000,000				\$3,500,000	
	BH14	PEV	Cruise	Berth & Apron		Berth 23 Bulkhead	2034	2039	\$3,600,000	\$3,600,000					
	BH15	PEV	Cruise	Berth & Apron		Berths 24 & 25 Bulkheads	2034	2039	\$20,500,000	\$17,000,000				\$3,500,000	
	BH16	PEV	Cruise	Berth & Apron		Berths 26 & 27 Bulkheads	2034	2039	\$20,100,000	\$16,600,000				\$3,500,000	
TOTALS									\$801,643,110	\$659,580,985	\$0	\$107,062,125	\$0	\$35,000,000	\$0
	Total 20-year								\$3,020,313,395	\$2,010,996,948	\$281,920,288	\$349,898,625	\$35,000,000	\$293,540,822	\$260,877,000

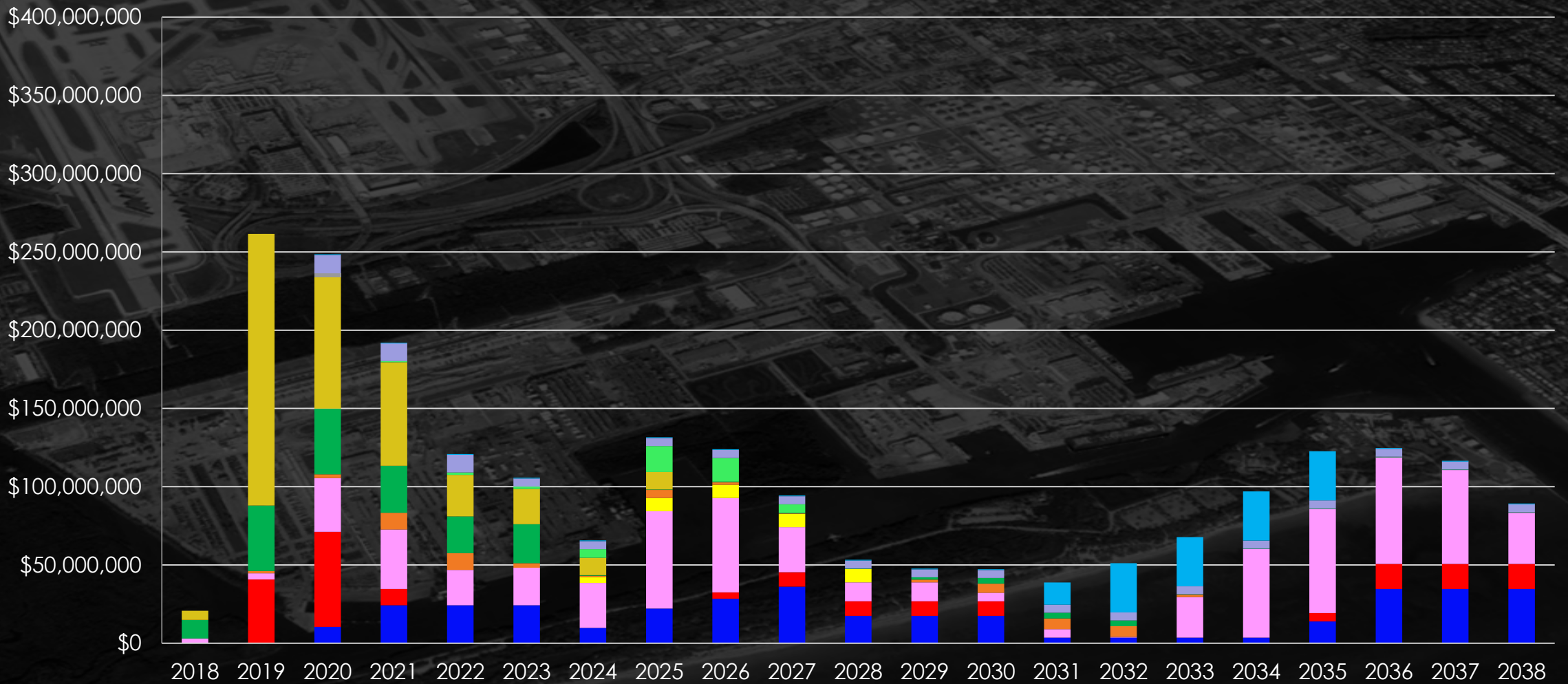
Capital Expenditures by Business Unit (~\$2.01B) – PEV Only



Cruise projects Parking Petroleum Break Bulk Containers Real estate Other Project management

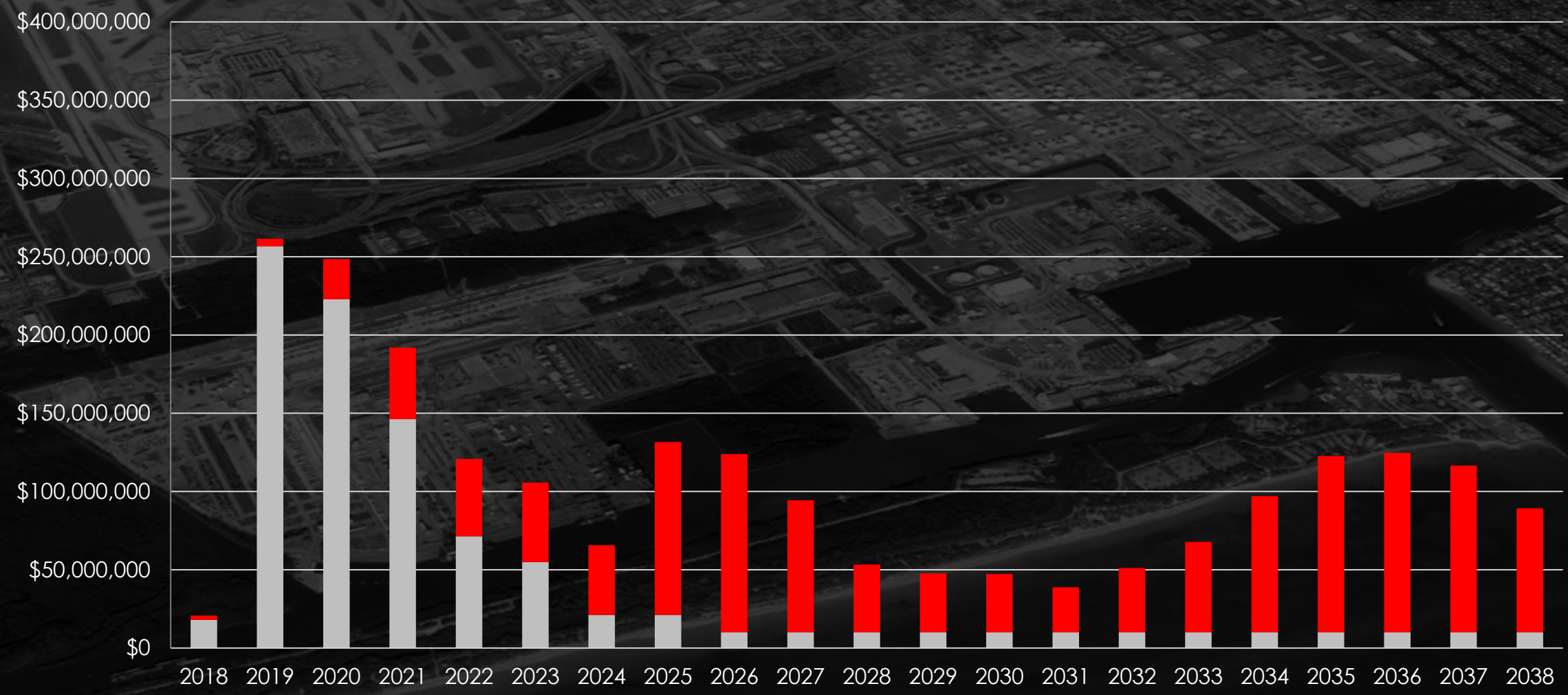


Capital Expenditures by Asset Type (~\$2.01B) – PEV Only

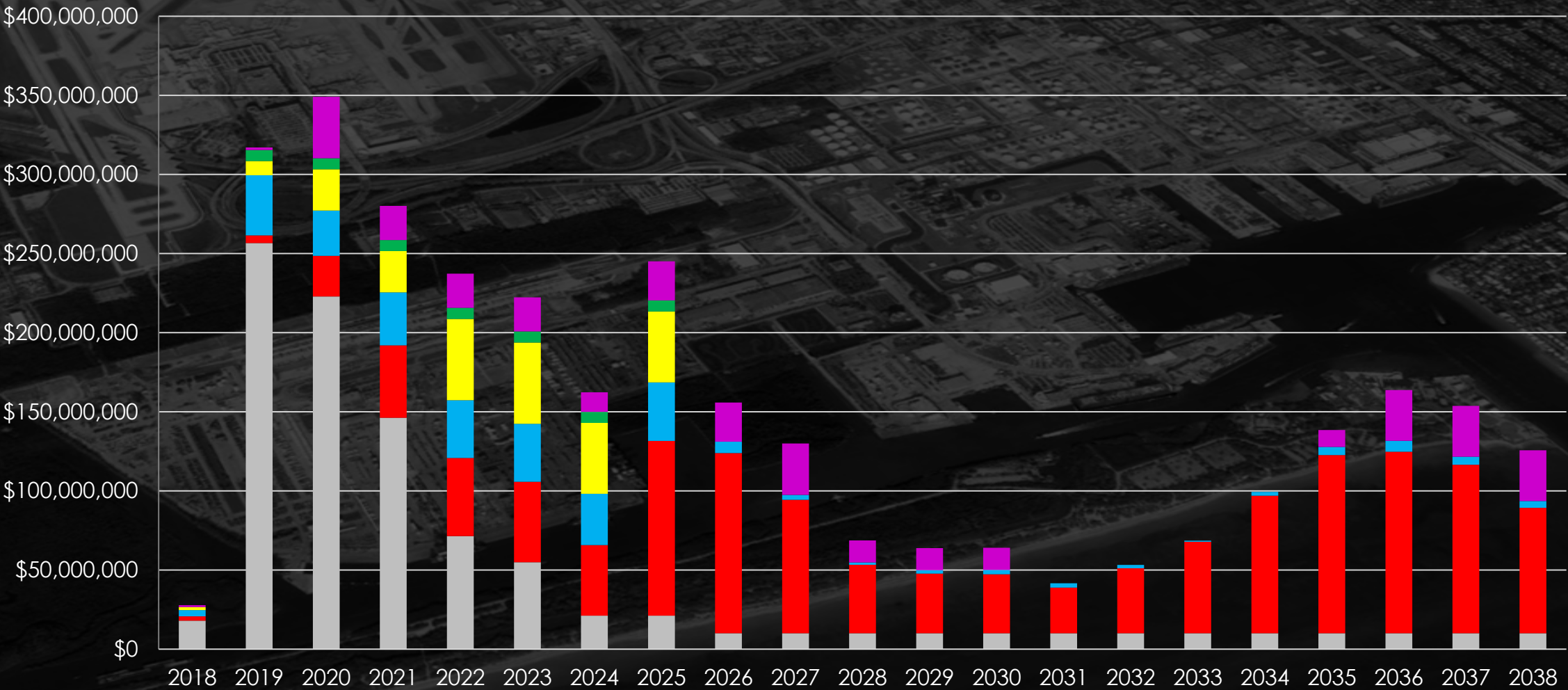


- Cruise terminal
- Parking
- Berth and apron
- Security
- Cargo yard
- Cranes
- Channel
- Transportation
- Logistics
- General operations
- Administration

Capital Expenditures by Funding Source (~\$2.01B) – PEV Only



Capital Expenditures by Funding Source (~\$3.02B)



- Phase 1
 - Elements 1 and 2 final report delivered in October, 2018 (completed)
- Phase 2
 - Integrate traffic study findings and refine cost estimates/CIP
 - Recommend final list of projects and CIP based on affordability analysis
 - Identify funding opportunities and other strategies for implementation
 - Present recommended final plan to stakeholders, including BCC
- Phase 3
 - Prepare 3D Animated Video detailing M/VP projects
- Phase 4
 - Integrate M/VP into Port Component of Broward County Comprehensive Plan (#BrowardNEXT)

Remaining Milestones & Meetings

- September-November 2019
 - Tenant/Stakeholder Meeting #4
 - Environmental Stakeholder Meeting
 - Port Everglades Association Meeting
 - Port Everglades Advocacy Team Meeting
 - Board Workshop
 - Phase 2 Closeout Workshop
- December 2019
 - Final Phase 2 Report (December 20, 2019)
 - Port Everglades Association Meeting (Final Plan)
 - Public Meeting (Final Plan)
 - County Commission Adoption Meeting
 - MPO Technical Advisory Committee, MPO Community Roundtable and MPO Board Meetings



2018 Port Everglades Master/Vision Plan Update

Tenant/Stakeholder Meeting
October 11, 2019

