



# PORT EVERGLADES MASTER PLAN

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## APPENDIX E

### PROJECT DECISION MATRIX FOR PROJECTS IN THE 5-YEAR PLAN



# PROJECT DECISION MATRIX

## CRUISE TERMINAL 21/22 EXPANSION

Total Construction Cost	ROI	Net Present Value	Economic Impact			Environmental Impact				Customer / Regulatory Need		
			Total Income (\$1,000)	Jobs	Taxes (\$1,000)	High	Mid	Low	Permit Required	High	Mid	Low
\$22.0 M	15.1%	\$5.9 M	15,664	350	1,443			X		X		

Cruise Terminal 21/22 expansion is dependant on the Port reaching an agreement to recover the capital cost. Therefore, this project is considered to have a high customer need. No special environmental permits are needed; therefore environmental impact is considered low.

# PROJECT DECISION MATRIX

## CRUISE TERMINAL 19 EXPANSION

Total Construction Cost	ROI	Net Present Value	Economic Impact			Environmental Impact				Customer / Regulatory Need		
			Total Income (\$1,000)	Jobs	Taxes (\$1,000)	High	Mid	Low	Permit Required	High	Mid	Low
\$6.7 M	19.8%	\$3.6M	9,639	215	888			X		X		

Cruise Terminal 19 expansion is dependant on the Port reaching an agreement to recover the capital cost. Therefore, this project is considered to have a high customer need. No special environmental permits are needed; therefore environmental impact is considered low.

# PROJECT DECISION MATRIX

## CRUISE TERMINAL 4 REDEVELOPMENT

Total Construction Cost	ROI	Net Present Value	Economic Impact			Environmental Impact				Customer / Regulatory Need		
			Total Income (\$1,000)	Jobs	Taxes (\$1,000)	High	Mid	Low	Permit Required	High	Mid	Low
<b>\$13.0 M</b>	<b>27.9%</b>	<b>\$14.9 M</b>	<b>39,589</b>	<b>884</b>	<b>3,647</b>			<b>X</b>		<b>X</b>		

Cruise Terminal 4 redevelopment is dependant on the Port reaching an agreement to recover the capital cost. Therefore, this project is considered to have a high customer need. No special environmental permits are needed; therefore environmental impact is considered low.

# PROJECT DECISION MATRIX

## CRUISE TERMINAL 18 EXPANSION

Total Construction Cost	ROI	Net Present Value	Economic Impact			Environmental Impact				Customer / Regulatory Need		
			Total Income (\$1,000)	Jobs	Taxes (\$1,000)	High	Mid	Low	Permit Required	High	Mid	Low
\$37.4 M	26.6%	\$44.9 M	172,127	3,844	15,857			X		X		

Cruise Terminal 18 expansion is dependant on the Port reaching an agreement to recover the capital cost. Therefore, this project is considered to have a high customer need. No special environmental permits are needed; therefore environmental impact is considered low.

# PROJECT DECISION MATRIX

## CRUSHED ROCK (AGGREGATE) FACILITY

Total Construction Cost	ROI	Net Present Value	Economic Impact			Environmental Impact				Customer / Regulatory Need		
			Total Income (\$1,000)	Jobs	Taxes (\$1,000)	High	Mid	Low	Permit Required	High	Mid	Low
\$63.4 M	13.7%	\$8.4 M	76,035	1,215	6,995	X			X	X		

The crushed aggregate requires the conveyor and the mooring structures for the vessel to be constructed within portions of the Conservation Easement. Therefore, this project requires the release of the 8.7 acres of the Conservation Easement and the required mitigation for mangroves that exist in the same area. Customer need is considered high since the customer will pay for the capital cost of the project.

# PROJECT DECISION MATRIX

## MIDPORT PARKING FACILITY

Total Construction Cost	ROI	Net Present Value	Economic Impact (1)		Environmental Impact				Customer / Regulatory Need		
			Personal Income (\$1,000)	Jobs	High	Mid	Low	Permit Required	High	Mid	Low
\$27.7 M	8.89%	\$815,000	20,701	635	X				X	X	

The Midport Parking Facility will have 1200 parking spaces, primarily serving the expanded Cruise Terminal 18 and the proposed Genesis class cruise vessel, calling at the Port year-round. Therefore it is assumed that the 1200 spaces will be 90% occupied year-round.

(1) Since the economic impact for increasing cruise terminal capacity has been identified for each terminal, the economic impact identified herein is only for the one-time impact of the construction of the facility.