



2006 Port Everglades Master Plan Update Public Participation Program; 3rd Workshop

September 6, 2007

Port Everglades Mission Statement

The mission of Port Everglades is to manage the county's port-related assets to **maximize the economic benefits** to the citizens and businesses of Broward County and the State of Florida. The port will manage the county's assets **in a financially responsible, environmentally sound manner**, consistent with the local, state, and federal rules and regulations which govern international and domestic trade, transportation and the port industry.

Economic Impact of Port Everglades’ Cargo and Cruise Activities (2006)

– Total Jobs:		188,203
§ Direct (local):	10,982	
§ Induced (local/regional):	10,021	
§ Indirect (local/regional):	6,525	
§ Related User (statewide):	160,676	
– Personal Income:		\$6.4 billion
§ Direct (local):	\$394,355,000	
§ Induced (local/regional):	\$1,077,899,000	
§ Indirect (local/regional):	\$249,507,000	
§ Related User (statewide):	\$4,680,533,000	
– Total Value of Economic Activities:		\$16.9 billion
– State and Local Taxes:		\$589.1 million

Master Plan Team

Company	Role
DMJM Harris	Project Management
JWD/DMJM Harris	Port Planning
Dickey Consulting Services	Public Involvement
J.D. Sanchez Consulting	Planning / Comp Plan
Sandra Walters	Environmental
Martin Associates	Containerized Cargo Market Assessment
Michael L. Sclar Associates	Non-Containerized Cargo Market Assessment
Bermello, Ajamil & Partners	Cruise Analysis
Lakdas/Yohalem Engineering	Marine Structures
CMS	Cost Estimating

Where We Are Today

- **Completed Market Forecasts for:**
 - Containerized Cargo
 - Non-Containerized Cargo
 - Cruise
 - Liquid Bulk
- **Projected Infrastructure Needs for:**
 - 5-year milestone
 - 10-year milestone
 - 20-year milestone
- **Developed 20-Year, 10-Year Vision Plans and 5-Year CIP**

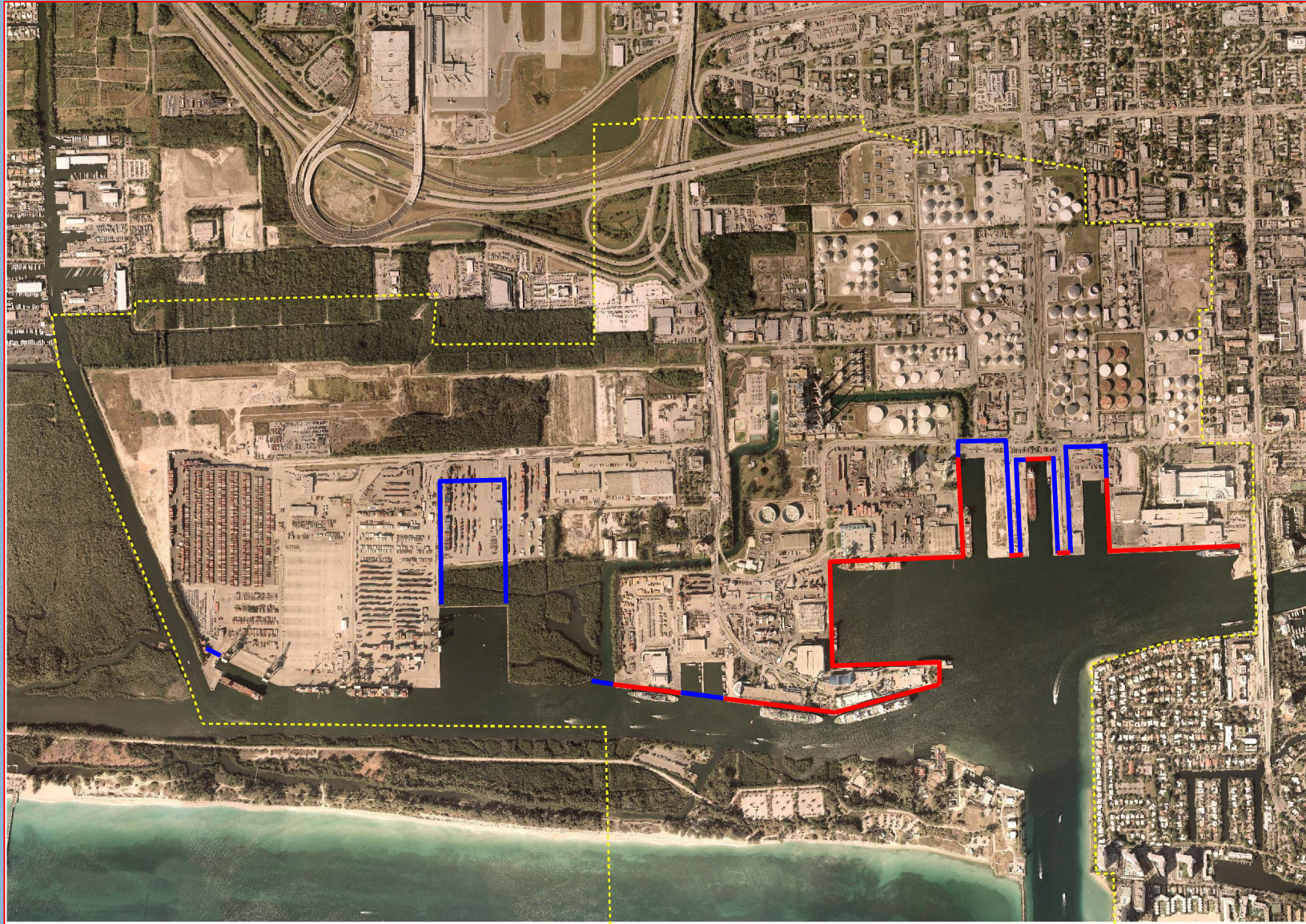
Port Everglades Today



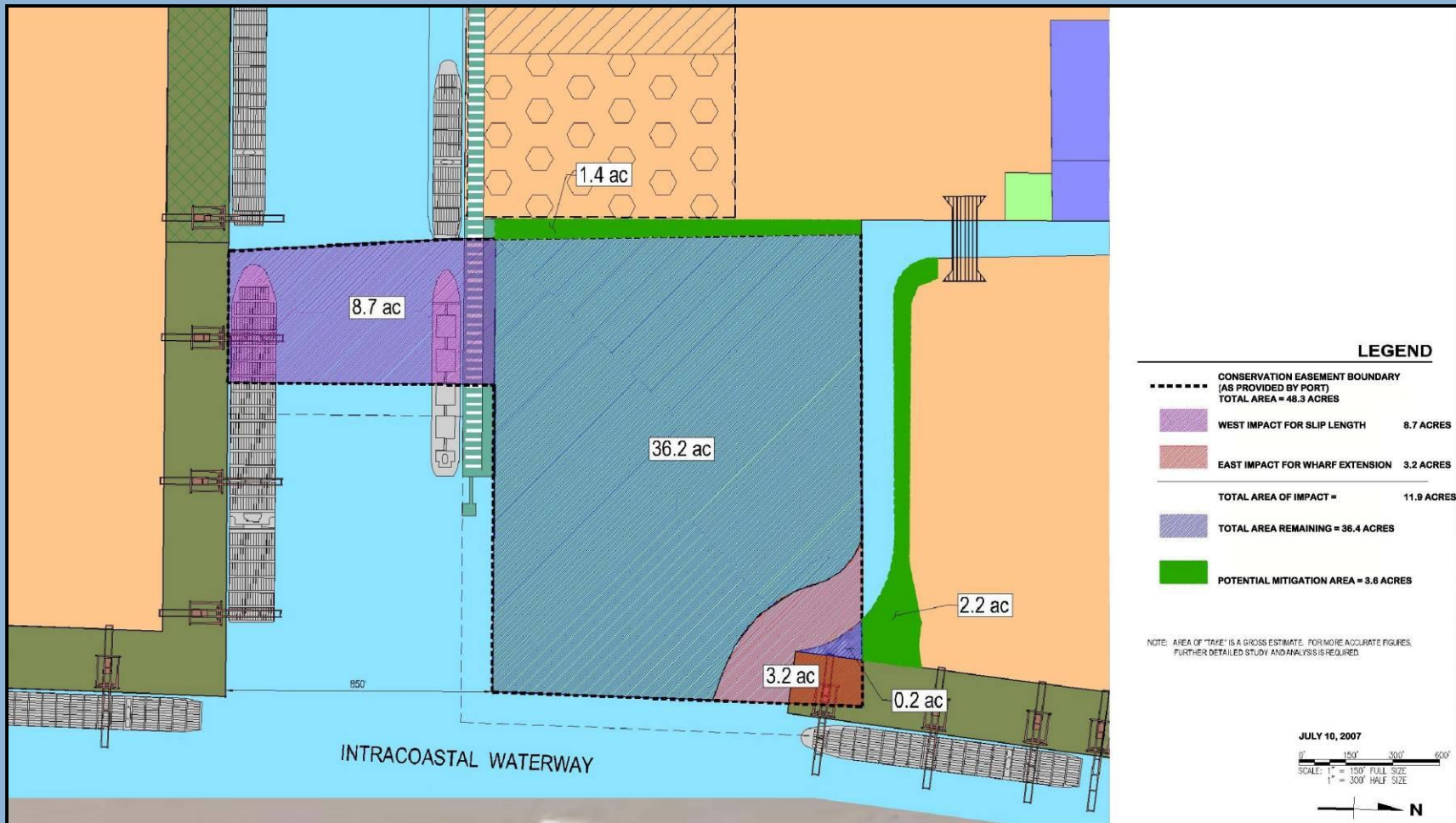
20-Year Vision Plan

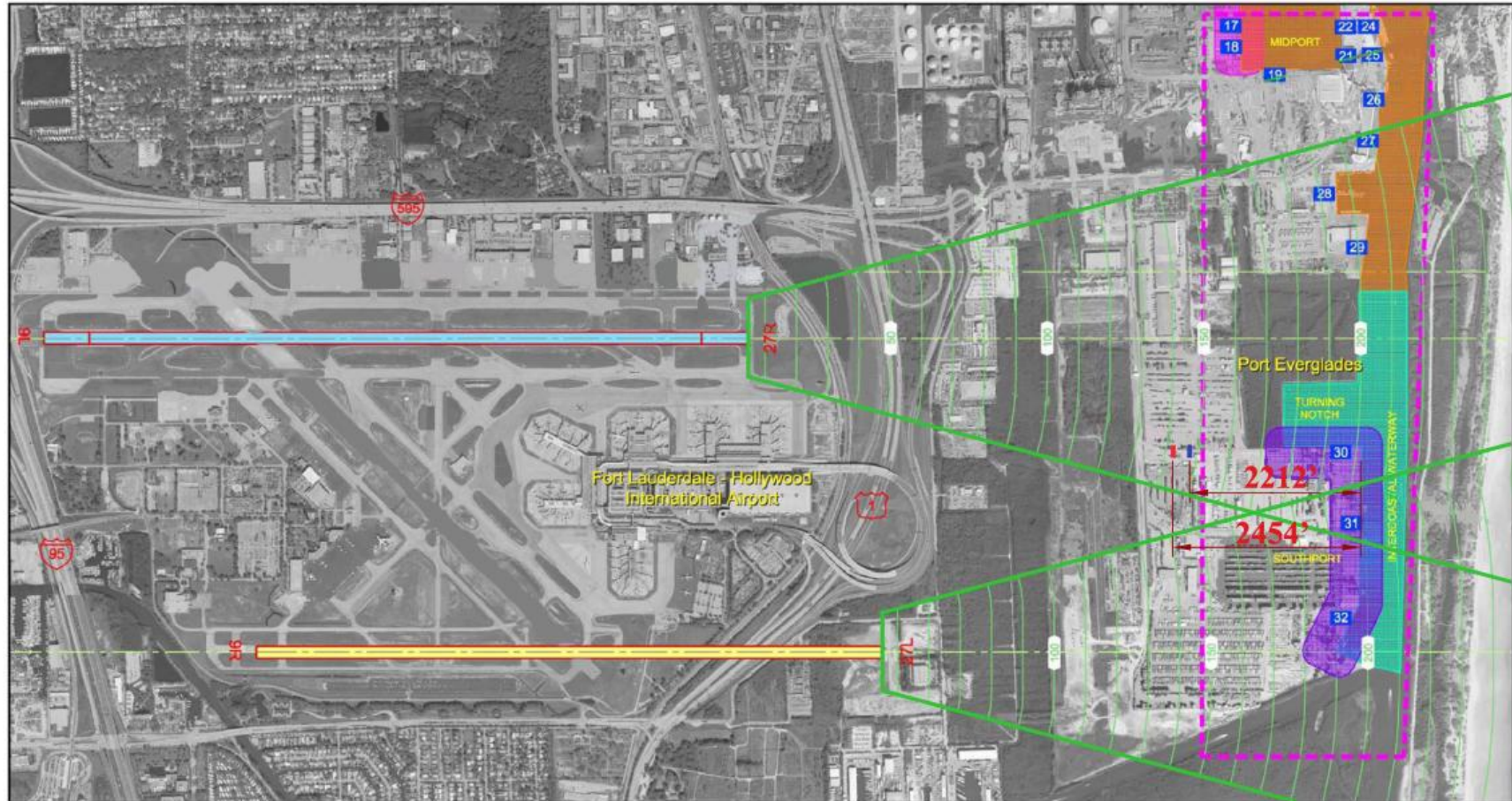






Conservation Easement Impact Map

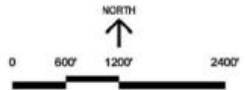




- AIRPORT**
- Existing runway
 - Proposed new runway / runway extension (1)
 - Decommissioned runway
 - Extended runway centerline
 - IFR departure obstacle clearance surface (TERPS)
 - Elevation contour of above-named surface, feet AMSL.
- Note: where overlap occurs, contours are for lowest surface.

- SEAPORT**
- Study area
 - Berth number
 - Crane envelope of operation, approximately 180 feet AMSL
 - Crane envelope of operation, approximately 280 feet AMSL
 - Cargo ships, up to 55m (180 feet) above waterline
 - Cruise ships, up to 62m (203 feet) above waterline

- WESTERN LIMIT OF CRANE W / SUSAN MAERSK
- WESTERN LIMIT OF CRANE W / O SUSAN MAERSK

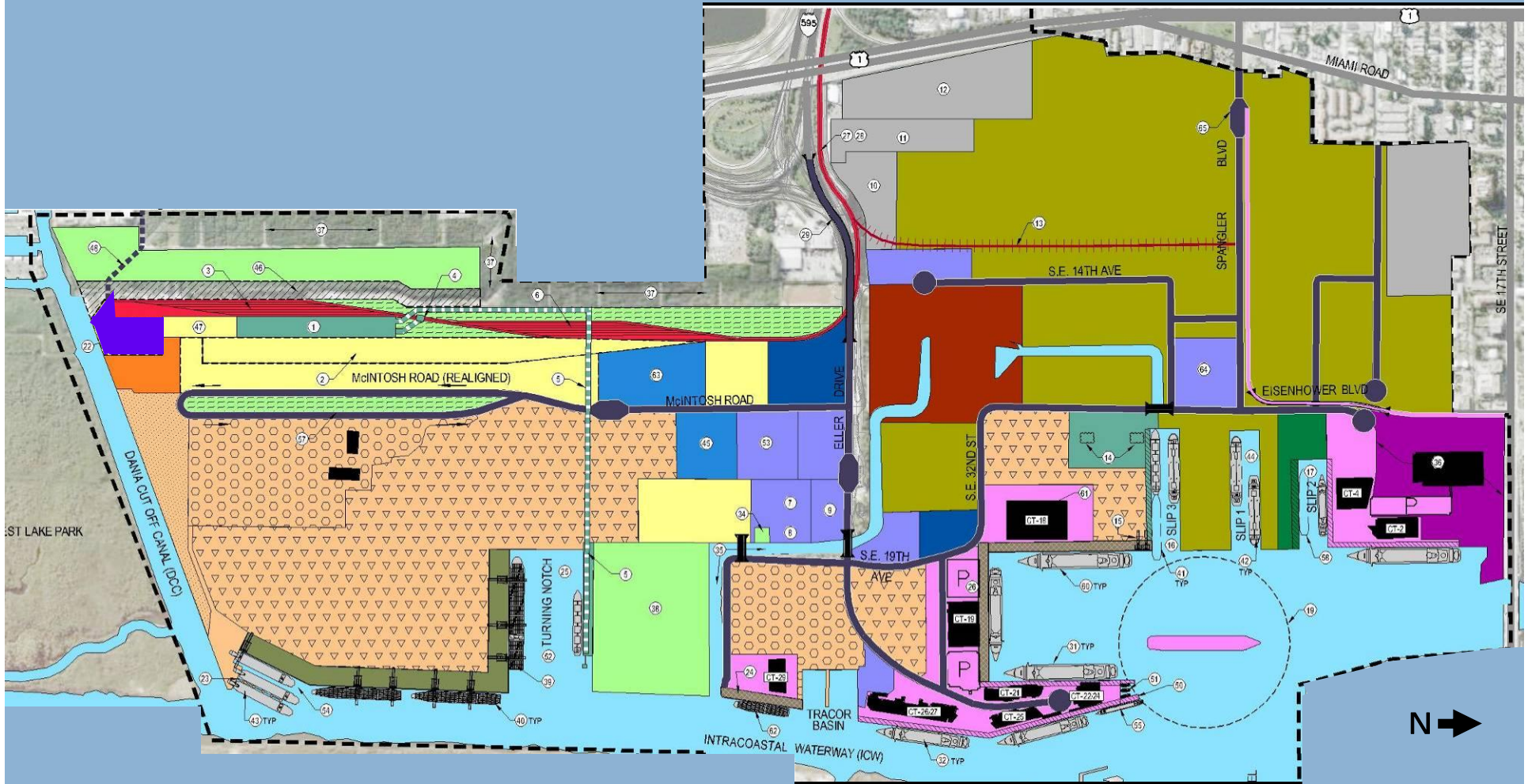


DRAFT
November 16, 2006

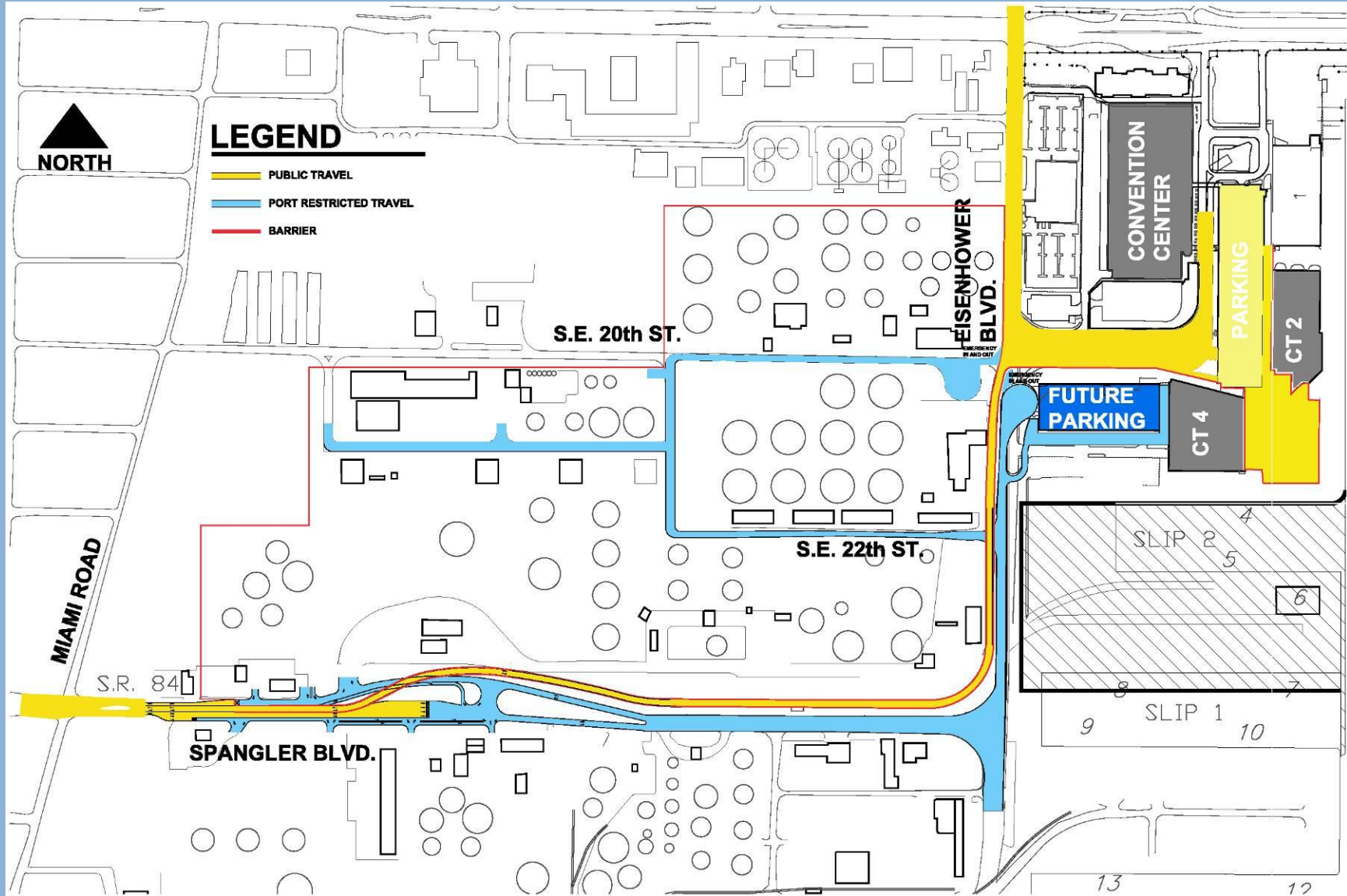
Figure 6
CRITICAL TERPS DEPARTURE SURFACES OVER STUDY AREA PROPOSED AIRFIELD DEVELOPMENT
Airspace Obstruction Study
Port Everglades Cranes and Ships
Fort Lauderdale-Hollywood International Airport
November 2006
JACOBS CONSULTANCY
Airport Management Consulting



5-Year CIP



Conceptual By-Pass Road



	Project Cost (\$ million)
– Northport Improvements	
• CT 2 Renovations _____	1.7
• CT 4 Redevelopment/ Expansion _____	13.0
• Molasses Tank Reuse RFP _____	0.0
• Bypass Road _____	19.0
• FTZ / Warehouse RFP _____	10.3
• Relocate Public Works/Port Maintenance _____	2.0
– Midport Improvements	
• Midport Roadway Expansion _____	2.3
• Berth 16-17 Crane Replacement _____	24.0
• Demo Transit Shed 16 / Reconfigure Terminal _____	0.8
• CT 18 Redevelopment / Expansion _____	37.4
• Midport Parking Garage _____	30.8
• Day Cruise Pier / Terminal Relocation / Addition _____	17.2
• CT 19 Expansion _____	6.7
• FPL Discharge Canal Bridge _____	7.2
• CT 21/22 Expansion _____	22.0
– Southport Improvements	
• Phase 1 Turning Notch Expansion _____	48.7
• Southport Phase VIII _____	16.5
• McIntosh Loop Road _____	7.8
• Dry Stack Marina RLI _____	0.0
• Aggregate Terminal & Rail Yard Facility _____	55.0
• ICTF Rail (Phase 1 for import crushed rock facility) _____	8.4
TOTAL	\$330.80

5-Year CIP Master Plan Project List

	2008	2009	2010	2011	2012	Total
Northport Improvements						
• CT 2 Renovations		.2	1.5			1.7
• CT 4 Redevelopment/ Expansion		13.0				13.0
• Molasses Tank Reuse RFP	0.0					0.0
• Bypass Road	1.9	17.1				19.0
• FTZ / Warehouse RFP		10.3				10.3
• Relocate Public Works/Port Maintenance		2.0				2.0
Midport Improvements						
• Midport Roadway Expansion	2.1	0.2				2.3
• Berth 16-17 Crane Replacement				24.0		24.0
• Demo Transit Shed 16 / Reconfigure Terminal		0.8				0.8
• CT 18 Redevelopment / Expansion	4.9	32.5				37.4
• Midport Parking Garage	2.0	28.8				30.8
• Day Cruise Pier / Terminal Relocation / Addition			1.2	16.0		17.2
• CT 19 Expansion	6.7					6.7
• FPL Discharge Canal Bridge	4.0	3.2				7.2
• CT 21/22 Expansion			2.0	5.0	15.0	22.0
Southport Improvements						
• Phase 1 Turning Notch Expansion				11.0	37.7	48.7
• Southport Phase VIII	16.5					16.5
• McIntosh Loop Road	4.6	1.2		2.0		7.8
• Dry Stack Marina RLI	0.0					0.0
• Aggregate Terminal & Rail Yard Facility					55.0	55.0
• ICTF Rail (Phase 1 for import crushed rock facility)	.5		2.7	5.3		8.4
TOTAL	43.2	109.1	7.4	63.3	107.8	330.8

Funding the Five-Year Capital Improvement Plan (CIP)

Years 2008 - 2012		
▼	\$408.2	
▼	\$305.0	U Debt Funding: \$103.2
▼	\$234.1	P Private Investment: \$70.9
▼	\$185.4	G Grants: \$48.7
		I Internal Revenue: \$185.4

(In \$ Millions)

10-Year Vision Plan



10-Year Vision Plan – Master Plan Projects

– Northport Terminal Improvements	Project Cost (\$ million)
• CT 4 Parking Garage_____	37
• Slip 2 Expansion_____	90
• Petroleum Barge Slip_____	24
– Midport Terminal Improvements	
• Construct Midport Cruise Intermodal Facility - Phase I_____	80
• Expand Container Terminal Area_____	15
• Construct Berth; Fill Tracor Basin_____	25
• Crane Procurement for Berths 28-29 (four 100-gage cranes)_____	40
• Realign FPL Discharge Canal_____	10
• Construct CT-27_____	35
• Demo CT-29_____	1
– Southport Terminal Improvements	
• Phase 2 Turning Notch Expansion_____	60
• Relocate Banana and Other General Cargoes_____	10
• Construct ICTF Track and Storage Yard_____	50

TOTAL \$ 477

10-Year Vision Development Program Year 2013 to 2016

	Cost (\$ million)
– General Infrastructure Improvements	20
– Master Plan Projects	477
– ACOE Dredging Program	160
– Other Port Capital Improvements (Maintenance, Renewal and Replacement)	100
TOTAL	\$757

20-Year Vision Plan



20-Year Vision Plan – Master Plan Projects

– Northport Improvements	Project Cost (\$ million)
• Reconfigure Slips 1 and 3 _____	140
– Midport Improvements	
• Construct Midport Cruise Passenger Skyway _____	80
• CT 24/25 Expansion _____	40
– Southport Improvements	
• Begin RTG Terminal Conversions _____	30
• Extend Berth 33A _____	20
• Crane Procurement for Berth 33A _____	10
• DCC Ro/Ro Development _____	50
TOTAL	\$370

20-Year Vision Development Program

Year 2017 to 2026

	Cost (\$ million)
– General Infrastructure Improvements _____	<u>20</u>
– Master Plan Projects _____	<u>370</u>
– ACOE Dredging Program _____	<u>160</u>
– Other Port Capital Improvements _____	<u>280</u>
(Maintenance, Renewal and Replacement)	_____
TOTAL	\$830

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	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		

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%	\$44 M										
			172,127	3,844	15,857			X		X		

Where We will be Going . . .

- Public Hearing with Board of County Commissioners within 60 days
- Request to approve revised 5-Year CIP and 10-Year and 20-Year Vision Plans
- Upon approval will modify the Deep Water Component of the Comp Plan

For your input and information review after tonight, contact:

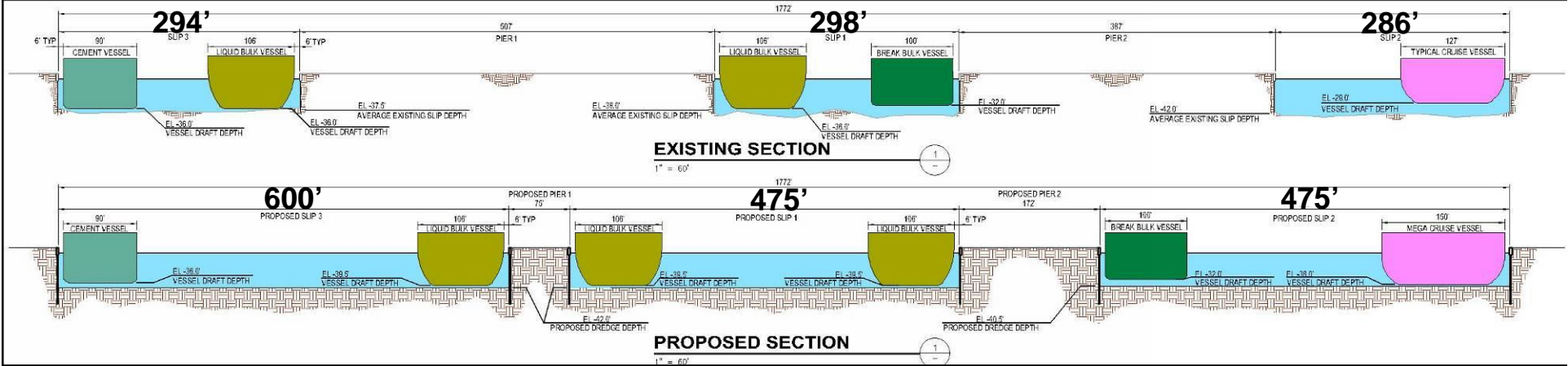
www.portevergladesmasterplanupdate.com

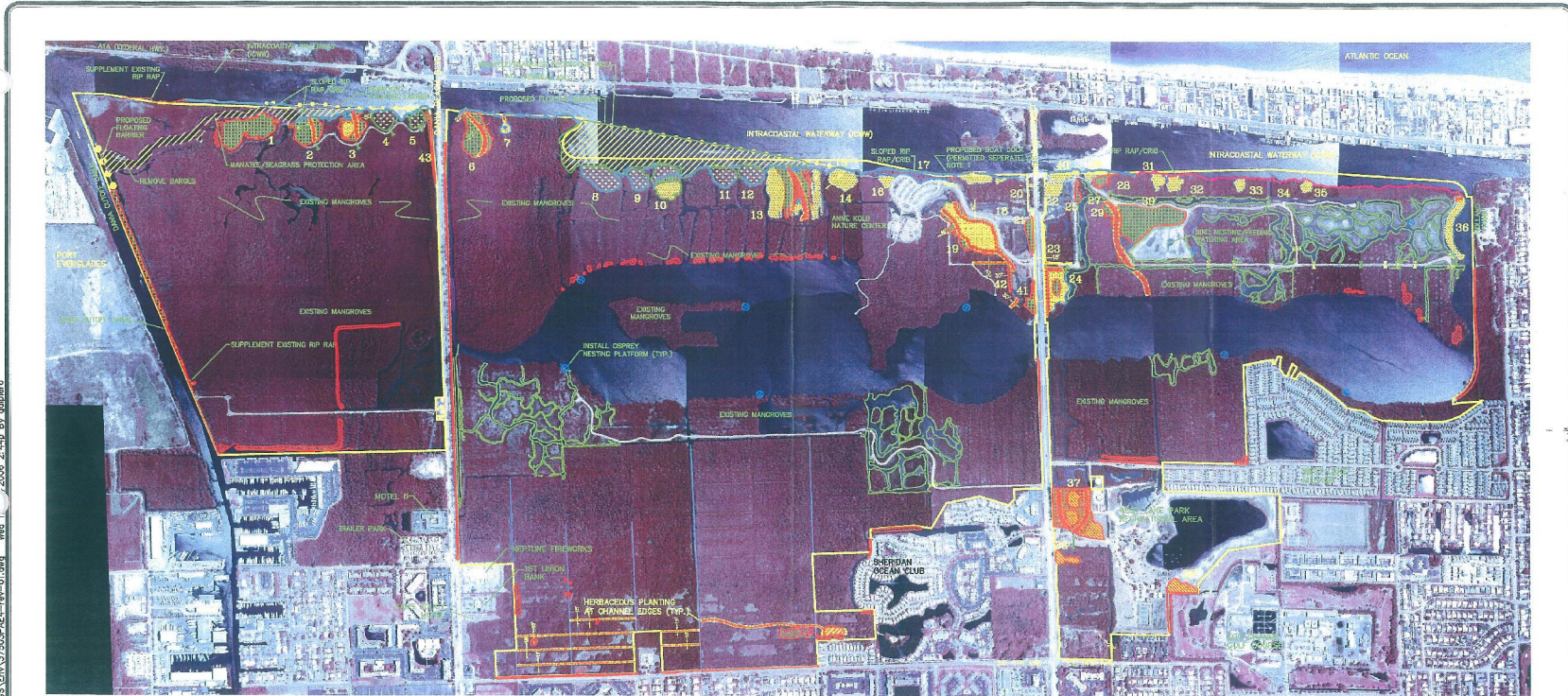


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Northport Slip Study





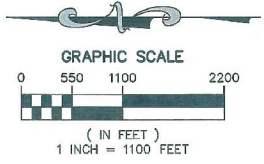
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LEGEND		
	PARK BOUNDARY	
	FLOODING BARRIER	
	CULVERT IMPROVEMENT OF EXISTING CONNECTIONS	
	NEW CULVERT INSTALLATION	
	MAINTENANCE DREDGING	
	SUPPLEMENT EXISTING RIP RAP	
	DESIGN CHANNEL/REMOVE BLOCKAGES	
	SLOPED RIP RAP	
	RIP RAP/CRB	
	MANTATEE PROTECTION AREA	
	OSPREY TOWERS	
	MANGROVE/EXOTIC REMOVAL AREA	
	MANGROVE REQUIRMENT - 424.1 acres	
	CHANNELS - 411.6 acres	
	MUD FLAT / BOAT POOLS - 416.0 acres	
	SEAGRASS - 47.7 acres	

NOTE:
ALL CHANNELS ARE 50'
UNLESS OTHERWISE NOTED

DRAFT: CONCEPTUAL PLAN SET
NOT FOR CONSTRUCTION



PROPOSED IMPROVEMENTS

NO.	REVISIONS	DATE

WEST LAKE PARK
BROWARD COUNTY, FLORIDA
FOR: BROWARD COUNTY PARKS AND RECREATION DIVISION

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Engineers • Planners • Surveyors
Land Surveyors
Environmental Professionals
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