



Phase 2 Cost Forecast Rough Order of Magnitude

2020 - \$2M

- Preparation for Charrettes - \$1M
- Sonar and UT - \$500K
- Charrettes - \$500K

2021 - \$3M **\$6.5M**

- Cargo Dock Preliminary Engineering - \$1M
- New Fuel Facility Preliminary Engineering - \$500K
- Ship Simulation Modeling - \$500K
- Existing Terminal 3 Demolition Preliminary Engineering - \$500K
- USACE Sedimentation Modeling - \$1M (Only required if change plan for berth face)
- Cargo Dock EIS - \$3M

2022 - \$21M **\$30M**

- PMO - \$4M
- Cargo Docks Designer of Record (DOR) - \$15M
- Cargo Docks Design Management - \$7M
- Management of Cargo Docks DOR - \$6M
- New Fuel Facility Design and Design Mgmt - \$2M
- Existing Terminal 3 Demolition Design and Design Mgmt - \$2M



Phase 2 Cost Forecast Rough Order of Magnitude

2023 - \$172M **\$176M**

- **PMO - \$4M**
- Cargo Dock Permitting - \$2M
- NES1 (D-B) - \$150M
- Landside Buildings (D-B) - \$20M

2024 - \$1B **\$1.025B**

- **PMO - \$4M**
- **Construction Procurement - \$1M**
- Cargo Dock Construction - \$1B
- **Construction Management – \$20M**