Appendix M
Capital Improvement Program Layer Schedule

MPU Layering Approach

For Purposes of the Financial Analyses, the Master Plan Projects were assembled into "layers". Each layer represents a collection of projects, some being closely related to one another. For the most part, except for layers 5 and 6, each layer is mutually exclusive from the others, and each of the individual projects within each layer provides independent utility.

		Preliminary timeline for implementation
LAYER 1	New 5-Gate Remote Terminal	2020 - 2023
LAYER 2	Landside Capacity Projects	2020 - 2026
LAYER 3	Landside Capacity Projects (Revenue Generating)	2022 - 2025
LAYER 4	Concourse G West and Terminal Processing Expansion (Gates and Processor)	2021 - 2029
LAYER 5	Terminal Processing Expansion (Federal Inspection Services Expansion)	2032 - 2034
LAYER 6	Airport Support Facilities	2021 - 2026
LAYER 7	Airport Support Facilities	2021 - 2031

Note: First year is first design year of initial layer project, ending with final construction of last project

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Projects Benefits & Needs

Maintain Facilities
Investment into existing facilities to prolong their useful life or expand the capability to enhance capacity

Aircraft Parking/Gates
Provide additional gates to service future airline activity while also increasing the number of domestic/international capable gates

Additional Passenger and Baggage Processing
Expand areas dedicated to passenger and baggage processing to optimize capacity and passenger throughput

Federal Processing
Expand the TSA and CBP (International Arrivals) capacities to meet anticipated demand levels.

Landside Capacity
Provide additional means of managing vehicular traffic to relieve the failing roadway system.

Customer Experience
Maintain the “easy-in, easy-out” reputation of FLL. Modernize facilities to enhance the services and offerings provided to customers.

Airside Improvements
Airfield enhancements to enhance aircraft circulation and apron modifications to facilitate terminal expansion.

Support Facilities (New and Expanded)
Airline and airport functions not associated with terminal and landside improvements.

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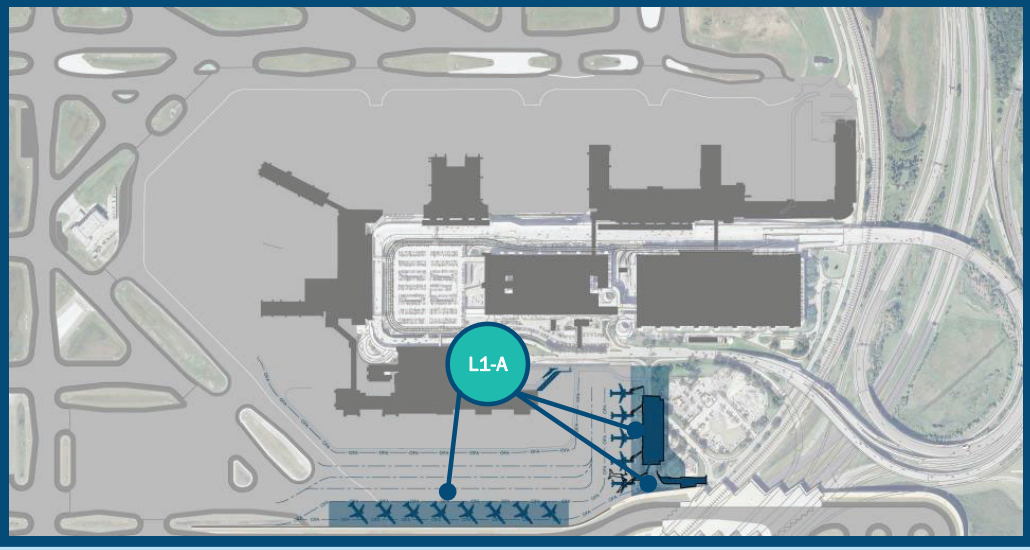
LAYER 1

MAJOR PROJECTS

- 5-Gate Remote Terminal
- Aircraft Hardstand Replacement and Expansion
- Airfield Access Gate
- Terminal 4 Bus Station

TOTAL COST $109M

Aircraft Parking/Gates



FUNDING & FINANCIAL IMPACTS

- 5-Gate Remote Terminal Operating & Shuttle Costs
- Debt Service

2034 CPE IMPACT
(With activity capped at 23.5 MAEP*)

CURRENT DOLLARS (INFLATED)	2018 DOLLARS
+$0.70	+$0.47

*MAEP: Million Annual Enplaned Passengers

CASH	EXISTING DEBT	NEW DEBT	PFCs	FAA	FDOT	3RD PARTY
$1M	$5M	$62M	$0	$0	$41M	$0

PROJECT IDENTIFIER	PROJECT NAME	ESCALATED COST	2019	2020	2021	2022	2023	2024	2025	2026
L1-A	5-Gate Remote Terminal	$109M								

LEGEND

- MPU Implementation Schedule – PDD, Environmental Documentation, and Design
- MPU Implementation Schedule - Construction

NOTE:
1. Implementation schedule reflects annualized project timing estimates; refer to detailed implementation schedule for estimated quarterly breakdown of each project.
2. Escalated costs are rounded to the nearest million and may not match due to rounding.

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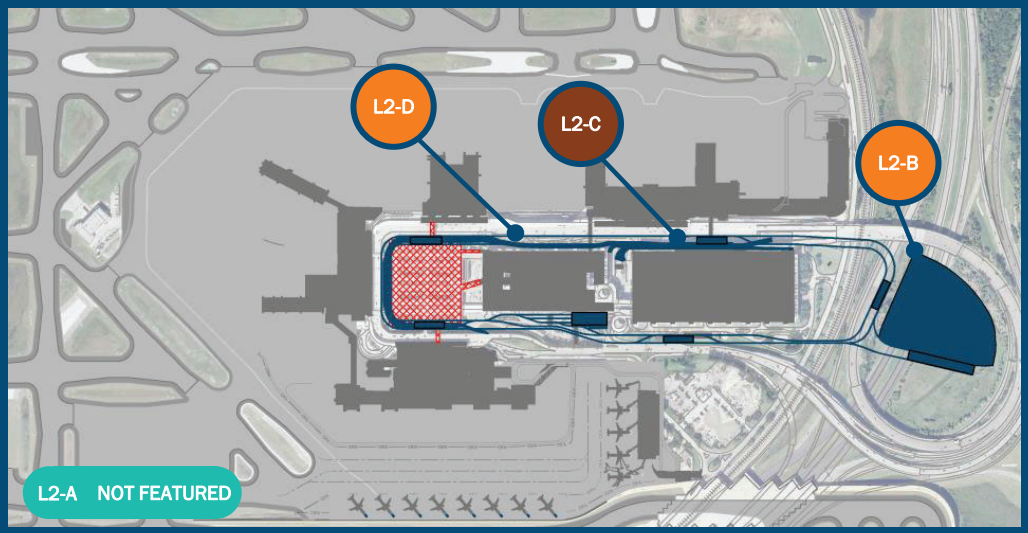
LAYER 2

MAJOR PROJECTS

- Professional Services for Master Plan
- Intermodal Center (Phase 1)
- APM Circulator
- Supplemental Curb (Includes Demo of Palm Garage)

TOTAL COST
$793M

Aircraft Parking/Gates | Landside Capacity | Customer Experience



FUNDING & FINANCIAL IMPACTS

- APM Operating Cost
- Shuttle Bus Savings
- Debt Service

2034 CPE IMPACT
(With activity capped at 23.5 MAEP*)

CURRENT DOLLARS (INFLATED)	2018 DOLLARS
+$1.68	+$1.12

*MAEP: Million Annual Enplaned Passengers

CASH	EXISTING DEBT	NEW DEBT	PFCs	FAA	FDOT	3RD PARTY
$0	$2M	$705M	$0	$0	$86M	$0

PROJECT IDENTIFIER	PROJECT NAME	ESCALATED COST	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
L2-A	Professional Services for Master Plan	$35M											
L2-B	Intermodal Center (Phase 1)	$190M											
L2-C	APM Circulator	$526M											
L2-D	Supplemental Curb (Includes Demo of Palm Garage)	$42M											

LEGEND

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LAYER 3

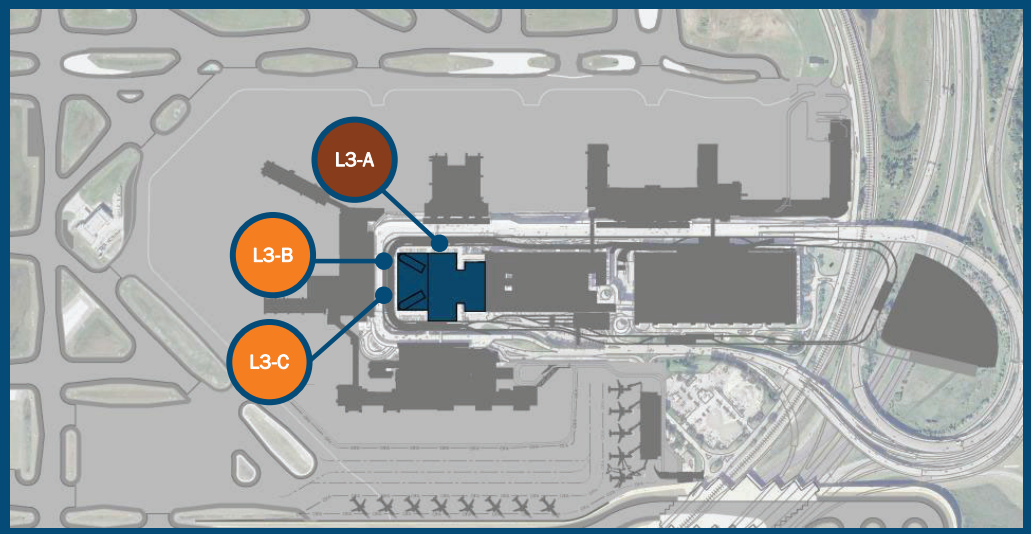
MAJOR PROJECTS

- Palm Garage Redevelopment
- Airport Hotel
- Commercial Center

TOTAL COST
$525M

Landside Capacity

Customer Experience



FUNDING & FINANCIAL IMPACTS

- Hotel Revenues
- Commercial Center Retail Revenues
- Debt Service

2034 CPE IMPACT
(With activity capped at 23.5 MAEP*)

CURRENT DOLLARS (INFLATED)	2018 DOLLARS
+$0.78	+$0.52

*MAEP: Million Annual Enplaned Passengers

CASH	EXISTING DEBT	NEW DEBT	PFCs	FAA	FDOT	3RD PARTY
$0	$0	$412M	$0	$0	$7M	$106M

PROJECT IDENTIFIER	PROJECT NAME	ESCALATED COST	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
L3-A	Palm Garage Redevelopment	$223M												
L3-B	Airport Hotel	$196M												
L3-C	Commercial Center	$106M												

LEGEND

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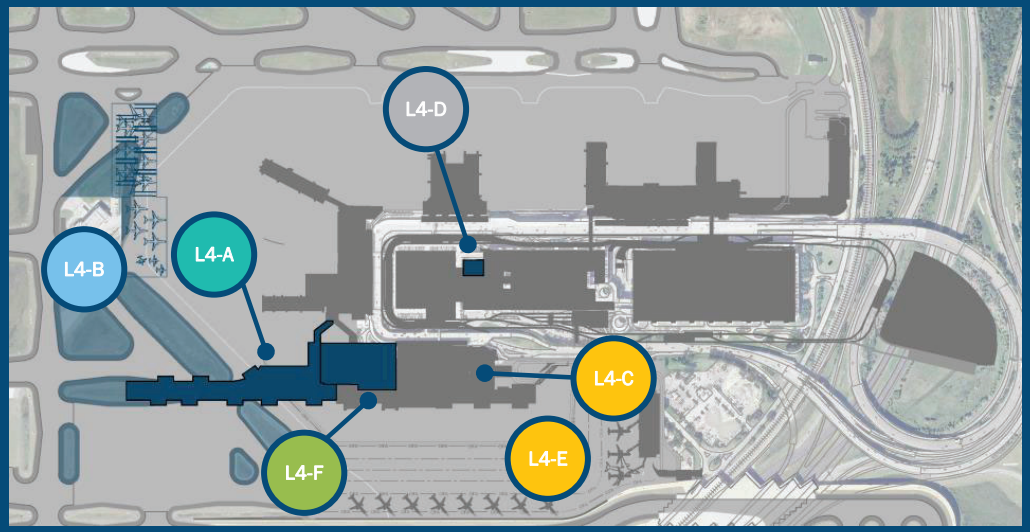
LAYER 4

MAJOR PROJECTS

- Airfield Improvements
- Terminal Expansion Dependencies and Code Compliance
- Central Utility Plant
- Utility Improvements
- Terminal Expansion Phase 1 (Concourse G West Exp) & (Processing)

TOTAL COST
$1,567M

Maintain Facilities | Aircraft Parking/Gates | Additional Baggage | Passenger Processing | Airside Improvements | Support Facilities



FUNDING & FINANCIAL IMPACTS

- Terminal Expansion Operating Costs
- Debt Service

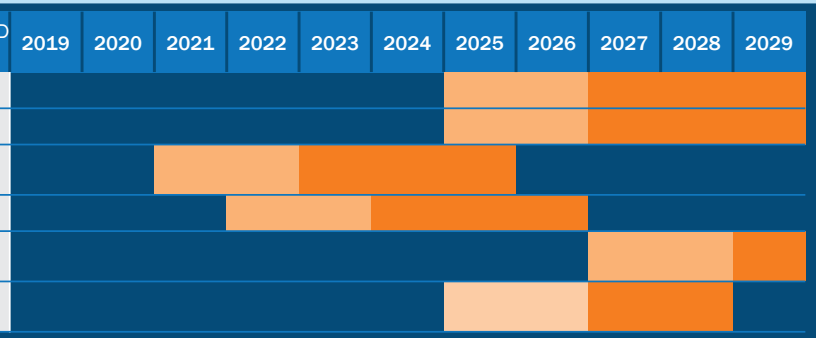
2034 CPE IMPACT
(With activity capped at 23.5 MAEP*)

CURRENT DOLLARS (INFLATED)	2018 DOLLARS
+$7.92	+$5.28

*MAEP: Million Annual Enplaned Passengers

CASH	EXISTING DEBT	NEW DEBT	PFCs	FAA	FDOT	3RD PARTY
$0	$0	$1,422M	$60M	$62M	$24M	$0

PROJECT IDENTIFIER	PROJECT NAME	ESCALATED COST
L4-A	Terminal Expansion Phase 1 (Concourse G West Expansion)	$826M
L4-B	Airfield Improvements Associated with Terminal Development Phase 1	$122M
L4-C	Terminal Expansion Dependencies and Code Compliance Improvements	$91M
L4-D	Central Utility Plant (Central Chiller Plant)	$148M
L4-E	Utility Improvements (Consolidated Utility Duct Bank) Phase 1 - Terminal 4	$30M
L4-F	Terminal Expansion Phase 1 (Processing)	$350M



LEGEND

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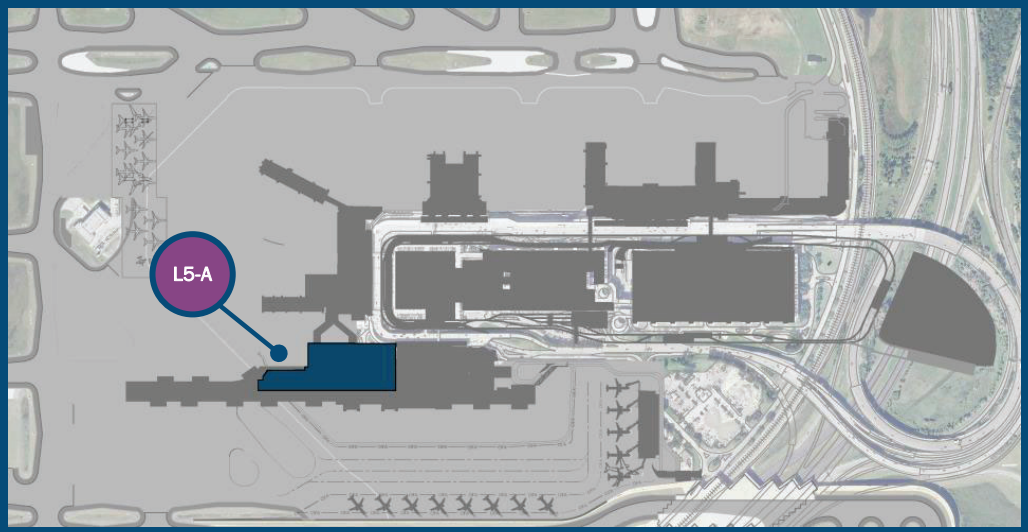
LAYER 5

MAJOR PROJECTS

- Terminal Expansion Phase 1 (T4 FIS)

TOTAL COST
$339M

Federal Processing



FUNDING & FINANCIAL IMPACTS

- Debt Service

2034 CPE IMPACT
(With activity capped at 23.5 MAEP*)

CURRENT DOLLARS (INFLATED)	2018 DOLLARS
+$1.22	+$0.81

*MAEP: Million Annual Enplaned Passengers

CASH	EXISTING DEBT	NEW DEBT	PFCs	FAA	FDOT	3RD PARTY
$0	$0	$333M	$0	$0	$7M	$0

PROJECT IDENTIFIER	PROJECT NAME	ESCALATED COST	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
L5-A	Terminal Expansion Phase 1 (T4 FIS)	$339M																

LEGEND

MPU Implementation Schedule - Construction

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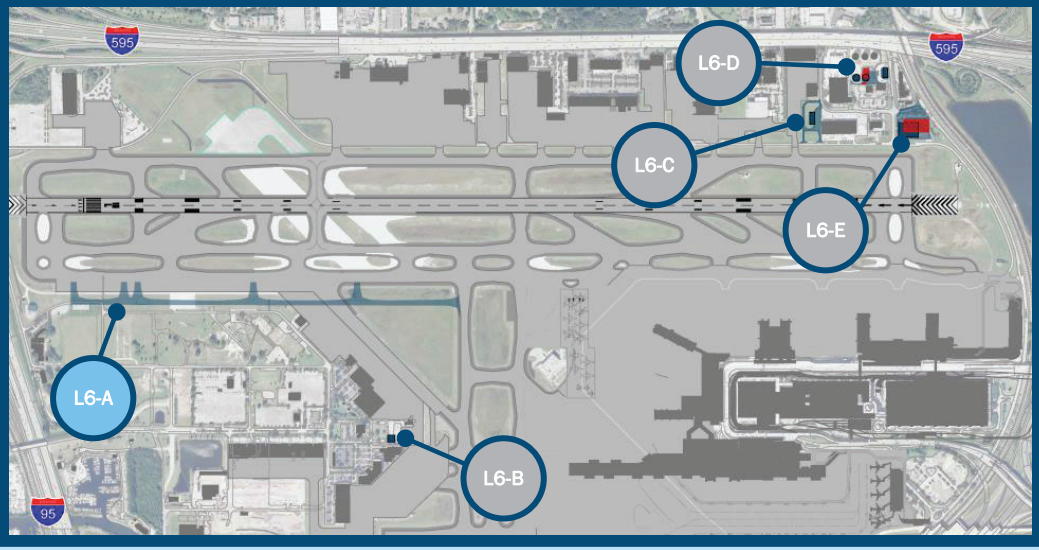
LAYER 6

MAJOR PROJECTS

- Taxilane (ADG III) Serving Westside Parcels
- Airfield Electrical Vault
- Gate 100 Relocation and Expansion
- Fuel Farm Expansion (Short-Term) & Oil/Water Separator
- Centralized Receiving and Distribution Facility

TOTAL COST
$129M

Airside Improvements | Support Facilities



FUNDING & FINANCIAL IMPACTS

- Debt Service

2034 CPE IMPACT
(With activity capped at 23.5 MAEP*)

CURRENT DOLLARS (INFLATED)	2018 DOLLARS
+$0.17	+$0.11

*MAEP: Million Annual Enplaned Passengers

CASH	EXISTING DEBT	NEW DEBT	PFCs	FAA	FDOT	3RD PARTY
$0	$0	$50M	$6M	$0	$6M	$67M

PROJECT IDENTIFIER	PROJECT NAME	ESCALATED COST	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
L6-A	Taxilane (ADG III) Serving Westside Parcels	$16M											
L6-B	Airfield Electrical Vault	$6M											
L6-C	Gate 100 Relocation and Expansion	$12M											
L6-D	Fuel Farm Expansion (Short-Term) & Oil/Water Separator	$74M											
L6-E	Centralized Receiving and Distribution Facility	$21M											

LEGEND

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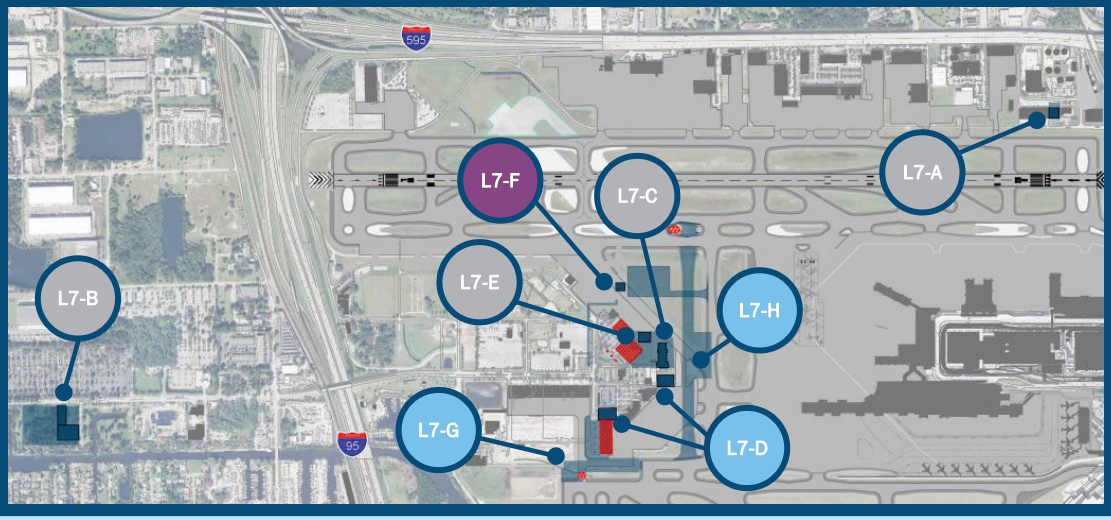
LAYER 7

MAJOR PROJECTS

- Belly Cargo Facility Expansion
- Airport Maintenance Expansion Allowance
- Enabling in kind Hangar Replacement (Twy H)
- ARFF Relocation
- Taxiway H Extension
- BCAD Operations Compound
- Crossfield Taxiway
- GA Customs Relocation (Includes Airside Ramp)

TOTAL COST $167M

Federal Processing | Airside Improvements | Support Facilities



FUNDING & FINANCIAL IMPACTS

- Debt Service

2034 CPE IMPACT
(With activity capped at 23.5 MAEP*)

CURRENT DOLLARS (INFLATED)	2018 DOLLARS
+$0.36	+$0.24

*MAEP: Million Annual Enplaned Passengers

CASH	EXISTING DEBT	NEW DEBT	PFCs	FAA	FDOT	3RD PARTY
$9M	$0	$106M	$0	$26M	$9M	$16M

PROJECT IDENTIFIER	PROJECT NAME	ESCALATED COST	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
L7-A	Belly Cargo Facility Expansion	$16M													
L7-B	Airport Maintenance Expansion (Allowance)	$34M													
L7-C	ARFF Relocation	$40M													
L7-D	Enabling In Kind Hangar Replacement (Twy H)	$12M													
L7-E	BCAD Operations Compound	$12M													
L7-F	General Aviation Customs Relocation (Includes Airside Ramp	$18M													
L7-G	Taxiway H Extension	$9M													
L7-H	Crossfield Taxiway	$26M													

LEGEND

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