



Preliminary Estimated Budget *(in \$ millions)*

As of December 7, 2015

	2015	2016	2017	2018	2019	2020	2021	2022	Total
Planning/ Feasibility	\$4	\$8	\$1						\$13
Design/ Predevelopment		\$2	\$11	\$11	\$6				\$30
Site Development/ Construction					\$30	\$60	\$60	\$37	\$187
	\$4	\$10	\$12	\$11	\$36	\$60	\$60	\$37	\$230

This project is currently in the feasibility phase; this budget estimate is very preliminary and rough and is subject to change. This estimate will be refined to be more accurate with the completion of the feasibility and design phases. Project budgets will be updated or verified accordingly and will also be reflected in the State’s subsequent Action Plan Amendment to obligate construction funds following completion of the Draft Environmental Impact Statement.

Below please find additional information concerning each of the phases listed above. This information is also available in the ACTION PLAN AMENDMENT NUMBER 12: SUBSTANTIAL AMENDMENT FOR THE THIRD ALLOCATION OF CDBG-DR FUNDS: REBUILD BY DESIGN, which is available at:

<http://www.renewjerseystronger.org/wp-content/uploads/2015/04/APA-12-RBD-Amendment-4-22-15.pdf>.

Planning and Feasibility

Scope of work: overall project/sub-component feasibility; identification of available and potential resources; project timeline; begin environmental review process; project scoping; critical issues/obstacles analysis; alternatives analysis; general cost-benefit analysis; bid packages for design phase; permit identification; Environmental Impact Statement (EIS) and Record of Decision (ROD); begin master planning process and community engagement/outreach; identification of necessary land acquisition and easements

Key tasks: conduct data collection and analysis; evaluate overall project feasibility; assess and confirm feasibility of RBD team’s conceptual design; create concept drawings; Publish Notice of Intent; develop purpose and need for project; develop scoping document; meet with stakeholders; identify necessary permits; prepare and publish Draft Environmental Impact Statement (DEIS); receive and respond to public comments; hold Public Hearings; draft and publish Final EIS (FEIS); draft and publish Record of Decision (ROD). identify environmental consequences, identify resources, identify and analyze critical issues/possible obstacles; identify necessary real estate/easements; develop more detailed timeline and budget estimates; analyze feasibility of sub-components as stand-alone projects; create Master Plan.

Key deliverables: development of concept drawings; Draft EIS; Final EIS; ROD; list of necessary permits; master plan; general timeline and budget for project phases; general cost-benefit analysis; plan for addressing critical issues; development and issuance of bid packages for design and engineering services.

Design and Predevelopment

Scope of work: development of engineering and design documents; real estate/easement acquisition; development of construction bid package; completion of environmental review process; issuance/approval of all necessary permits

Key tasks: pursuit of identified financing/funding opportunities; draft engineering and design documents; develop construction bid packages; obtain necessary permits; obtain real estate/easements; identify and secure funding source and partners for operations and maintenance; identify long term ownership entity/structure

Key deliverables: concept drawings; completed engineering and design documents; filing and approval of all necessary permits; complete necessary easements and land acquisition, development and issuance of construction bid packages; complete procurement of construction services contract; detailed construction timeline and cost estimate; comprehensive cost benefit analysis

Site Development and Construction

Scope of Work: begin and complete site development and construction

Key Tasks: prepare identified areas of site for construction phase on time and on budget, in accordance with plans and specifications. Build, on time and on budget, in accordance with plans and specifications.

Key Deliverables: completed site development in areas required in order to begin construction; complete construction