

**AECOM Start-Up Costs**

Ship Upgrades	Low
Towing	\$ 476,000
Environmental	\$ 839,000
Insurance	\$ 71,000
Teak Deck Temporary Repair	\$ 45,000
Painting Hull & Topside Hamper	\$ 1,695,000
In-kind Labor	\$ (400,000)
Start-up Buildout	\$ 824,000
Shoreside Improvements	\$ 1,350,000
mooring system	\$ 80,000
Permits	\$ 5,000
<b>Subtotal</b>	<b>\$ 4,985,000</b>

**Other Start-up Costs**

Entrance Pavilion and Pier:	\$ 110,000
Parking Lot and Entry Drive:	\$ 83,000
Museum Exhibits	\$ 906,000
Annual Drydock Reserve Funding	\$ 384,000
<b>Subtotal</b>	<b>\$ 1,483,000</b>
Soft Costs & Fees	\$ 1,000,000
Project Contingency (15%)	\$ 970,200
Reserve Fund to Return Ship to Navy	\$ 600,000
<b>TOTAL</b>	<b>\$ 9,038,200</b>

**One-time Deferred Costs**

Deferred Costs	Low
Dry Dock (every 20 years)	\$ 5,762,000
Teak Deck Replacement	\$ 4,781,000
Landside Museum Improvements (not including FFE )	\$ 10,700,000
<b>TOTAL</b>	<b>\$ 21,243,000</b>

**Pacific Battleship Center Start-Up Costs**

Ship Upgrades	Estimate
Towing	\$ 476,000
Environmental	\$ 839,000
Insurance	\$ 71,000
Teak Deck Temporary Repair	\$ 45,000
Painting Hull & Topside Hamper	\$ 1,695,000
In-kind Labor	\$ (1,275,000)
Start-up Buildout	\$ 1,975,100
Shoreside Improvements	\$ 1,350,000
Mooring System	\$ 80,000
Permits	\$ 5,000
<b>Subtotal</b>	<b>\$ 5,261,100</b>

**Other Start-up Costs**

Entrance Pavilion and Pier:	\$ 110,000
Parking Lot and Entry Drive:	\$ 88,000
Museum Exhibits	\$ 755,000
Annual Drydock Reserve Funding	\$ 384,000
<b>Subtotal</b>	<b>\$ 1,337,000</b>
Soft Costs & Fees	\$ 108,000
Project Contingency (15%)	\$ 989,715
Reserve Fund to Return Ship to Navy	\$ 476,000
<b>TOTAL</b>	<b>\$ 8,171,815</b>

**One-time Deferred Costs**

Deferred Costs	Estimate
Dry Dock (every 15 years)	\$ 5,800,000
Teak Deck Replacement	\$ -
Landside Museum Improvements (not including FFE )	\$ -
<b>TOTAL</b>	<b>\$ 5,800,000</b>