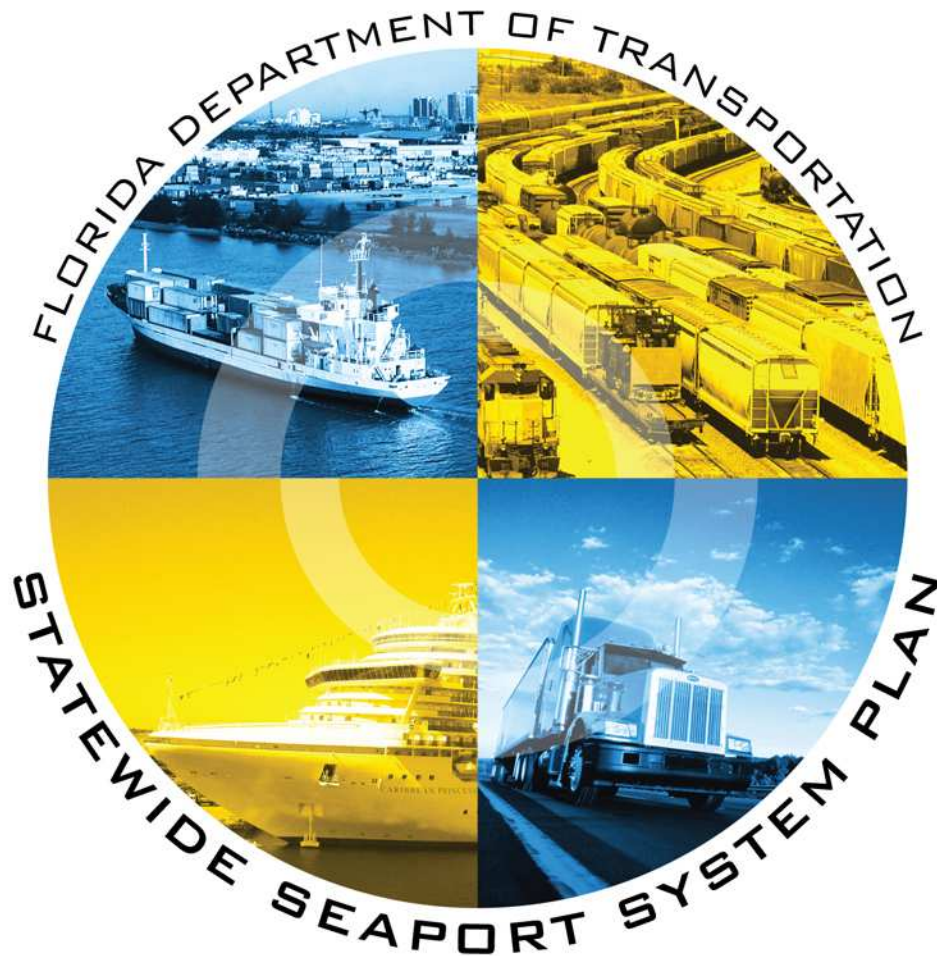

FLORIDA SEAPORT SYSTEM PLAN



DRAFT APPENDICES

NOVEMBER 1, 2010

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Appendix A

Florida Seaport System Plan

*Working Group Recommendations to the
Department of Transportation*

final report

prepared for

Florida Department of Transportation

prepared by

Seaport System Plan Working Group

October 2009

1.0 Introduction and Background

1.1 Overview

Florida is home to fourteen deep water seaports. These facilities represent a critical component of Florida's multi-modal transportation system, functioning as domestic and international trade gateways and regional economic engines. With ten of the fourteen seaports designated as part of Florida's Strategic Intermodal System (SIS), and an eleventh designated as a planned emerging SIS hub, Florida recognizes the critical contributions these transportation hubs provide in helping achieve the goals defined in Florida's Transportation Plan (FTP).

Over the last five years, the Florida Department of Transportation (FDOT) has laid the groundwork for a comprehensive statewide seaport planning program. Work has focused on documenting current seaport conditions, measuring state benefits in seaport investments, developing an investment framework to support state investment decisions, and exploring the implications of changing trends in global trade. These initiatives are described in the following reports and are available on the FDOT Seaport Office's website:

- Florida's Seaports: Conditions, Competitiveness, and Statewide Policies;
- Evaluate Florida's 14 Deepwater Seaports' Economic Performance and the Return on Investment of State Funds;
- Strategic Seaport Investment Framework; and
- Global Trade Trends: Challenges and Opportunities for Florida's Ports.

The next logical step has been to develop the first FDOT-sponsored Seaport System Plan (the Plan). Creation of the Plan will build on previous efforts, fill critical data gaps and provide FDOT with a framework, consistent with information available for Florida's other transportation modes, to support multi-modal transportation planning activities and make informed investment decisions. The Plan will build off of and coordinate with the comprehensive master planning activities completed by each of the seaports.

Each of Florida's public seaports is independently owned, operated, managed, and planned, with collective efforts coordinated through the Florida Seaport Transportation and Economic Development Council (FSTED) (of which FDOT is a member) and the Florida Ports Council (FPC). FSTED has allocated state funds to seaports since 1991. It has successfully allocated investments consistent with the priorities of the seaports as outlined in the individual seaport master plans. These allocations require a 50 percent seaport match. Each seaport establishes priorities within a pool of projects that have been found consistent with FDOT transportation impact requirements, consistent with Florida Department of

Community Affairs (DCA) land use impact requirements, and consistent with Office of Trade, Tourism and Economic Development (OTTED) economic impact requirements. Once funding allocations are approved by FSTED, each port allocates its funding to its priority project(s). The FSTED program is focused primarily on on-port projects.

State programs, other than FSTED, provide additional funding to Florida's seaports and seaport connectors. FDOT Seaport Office/District staff, in partnership with their seaports, identify eligible projects by specific funding program. Seaport funding matches vary by project type and program. The other state programs (including SIS) focus primarily on off-port connector or intermodal projects.

As described above, the elements of the state's seaport program work together to support a statewide seaport system. Blending these elements into a comprehensive system-wide approach helps ensure the necessary capacity is in place throughout Florida to handle the anticipated growth – growth both from Florida's increasing population and from the ability of its seaports to compete for discretionary cargo. Over the past two decades, there have been tremendous changes with respect to global and intermodal freight logistics, trading partners and services, trade volumes and cargo handling types, vessel design and deployment, marine infrastructure development and ownership, and inland transportation systems. While the recent economic downturn has led to reduced port volumes and a yet undefined recovery period, the long-term prospect for growth is still strong. As one of the seaports' funding partners, FDOT is responsible for ensuring available state transportation dollars are allocated to seaport projects that maximize regional and statewide public benefits.

1.2 Plan Development

The Plan will provide a blueprint that identifies potential demands, necessary investments, and possible funding scenarios; and formulates recommendations for future state transportation investments in our seaports. This blueprint will incorporate input from each of Florida's seaports and other stakeholders. The Seaport System Plan Working Group, described in more detail below, was formed specifically to engage these key stakeholders in the Plan, including the formulation of policy recommendations that reflect their input on a variety of technical issues.

The Plan will consider and integrate, as appropriate, the related work undertaken by FDOT, the FPC, and individual seaports. The Plan will be designed to build on the success of the FSTED program, as well as the other state programs. While the majority of on-port seaport infrastructure investments come from the seaports themselves, the state plays a critical role in cost sharing to promote passenger and freight mobility and economic prosperity throughout Florida, particularly through its significant investments in rail and highway connectors to the seaports. The development of the Plan provides an opportunity to further enhance the seaport system by growing the elements that work well and modifying and expanding those that can be improved. The Plan also provides an additional opportunity to promote the importance of Florida's seaports by providing a system-wide

program that allocates state transportation funds to seaport projects in a manner comparable to other modes of transportation.

Preparation of the Plan will include the following activities:

- Develop outreach and consensus-building;
- Develop state seaport system goals and objectives;
- Identify critical issues;
- Develop an overview of current seaport infrastructure and operations;
- Emphasize impact of seaport activity on Florida's economy;
- Compile/develop cargo and passenger capacities by port;
- Develop passenger and cargo forecasts for seaports by region, and evaluate various potential demand scenarios and investment strategies; and
- Develop recommendations for state transportation investment priorities for Florida's seaport system.

1.3 Seaport System Plan Working Group

The Seaport System Plan Working Group was formed to engage a wide range of stakeholders in the plan development process. Members are listed in Table 1. The group specifically was charged with developing policy recommendations for consideration and use by FDOT during its preparation of the Plan. The use of working groups has been an established practice of FDOT for other key initiatives, including the development of transportation policy and modal plans. It has proven an effective mechanism to engage public and private partners in a dialog about FDOT's role in identifying and addressing transportation system needs.

The Working Group met several times in person and via teleconference to develop policy recommendations to guide the Plan, to develop recommendations for the SIS Leadership Committee regarding the SIS update currently underway, and to review and discuss technical material to be used as input to the Plan. The Working Group has agreed to remain involved in Plan development through review of draft documents. Members further agreed to remain available to FDOT on an as-needed basis for the foreseeable future to advise on key issues that may arise.

This document describes the Seaport System Plan Working Group's policy recommendations presented to FDOT for consideration and use, as appropriate, during the development of the Plan. It also summarizes input provided to the SIS Leadership Committee and areas of technical discussion. It concludes with a description of next steps in development of the Plan.

Table 1 Seaport System Plan Working Group Members

Debbie Hunt, Chair Florida DOT	John Koch CSX Transportation
Richard Wainio, Vice Chair Port of Tampa	Lisa Wheldon FEC Railway
Meredith Dahlrose, Project Manager Florida DOT	Robert Martinez Norfolk Southern Railway
Keisha Rice Office of Tourism, Trade, and Economic Development	Candida Bronson U.S. Army Corps of Engineers
Mark Reichert Florida Transportation Commission	Allison DeFoor 1000 Friends of Florida
Tom Pelham Florida DCA	John Adams Enterprise Florida
Sally Mann Florida DEP	Dennis Kelly TraPac
David Anderton Port Everglades	Greg Hazle CEMEXUSA
Bill Johnson Port of Miami	Mary Lou Rajchel Florida Trucking Association
David Kaufman JAXPORT	Jim Wolfe FDOT District 4, Secretary
Wayne Stubbs Port of Panama City	Tommy Barfield FDOT District 3
Stan Payne Port Canaveral	Christie Holland FDOT Office of Financial Development
David McDonald Port Manatee	Terry Kraft FDOT Office of Policy Planning
Ray Sharkey MPO Advisory Council	Ed Hutchinson FDOT Systems Planning Office
Michael Howe MPO Advisory Council	
David Roach Florida Inland Navigation District	

2.0 Policy Recommendations

The policy recommendations presented below are organized into five key areas, based upon Working Group input. These areas include:

- Capacity and Funding;
- Competitiveness and Business Opportunities;
- Permitting and Environment;
- Implications of Other Modal Plans and Connectivity; and
- Planning.

Recommendations for each area were developed by the Working Group through a consensus-building process. All members had equal opportunity to provide input and to participate in ranking discussions designed to revise policy statements until they captured the overall concurrence of the Working Group. The material presented in this section provides the final version of those statements, with a short narrative designed to further illustrate the purpose of each statement.

Capacity and Funding

Florida's seaport system planning program should continue to include two principal components, each of which should be grown over time: 1) the FSTED process should continue to be the primary focus for state investments in on-port improvements; and 2) other state investments in seaports (including SIS) should be focused principally on seaport intermodal and connector improvements.

Florida's seaports receive state funds from several programs, primarily consisting of FSTED and SIS and Intermodal. Each of these programs has been developed to meet defined objectives, and as such operates most efficiently when meeting those objectives. The FSTED program was created by the Florida Legislature to provide Florida's fourteen deepwater seaports with a matching program to support a full range of on-port improvements (maintenance, capacity, operations, intermodal, etc). This program allows the seaports to identify and prioritize their eligible projects. FDOT participates in the review and evaluation of projects to help determine the eligible pool of projects. The SIS was created to prioritize state investments in inter-regional, interstate, and international movements of passengers and freight. SIS seaport investments focus on connectors (water, roadway, rail) and on-port intermodal projects. It is important these two elements remain distinct yet complementary moving forward.

FDOT should provide an investment framework that prioritizes state seaport investments based on clear strategies and criteria, while ensuring equitable consideration of needs and priorities across all modes.

FDOT is responsible for investing public dollars in transportation systems throughout Florida, across all modes of transportation. It is critical these investments be focused on projects that provide the greatest public benefits. This applies both within and across modes. To ensure the dollars FDOT invests in Florida's seaports represent the greatest public benefit, identified needs must be prioritized based on clear strategies and criteria that quantify economic, transportation, and environmental impacts. Application of FDOT's framework should be modified to reflect each of the two elements defined above. Within the FSTED program, FDOT should use the framework to help confirm the public benefit of projects, with each port continuing to prioritize its own projects. For all other state funding, the framework should be used to help prioritize improvements. In addition, a framework should be developed for each mode.

FDOT should participate in individual seaport master plan development processes as a stakeholder to facilitate an understanding of and coordination with seaport investment decisions, particularly as they pertain to state investments in transportation infrastructure.

Florida's seaports engage in a detailed master planning process that defines needs, improvement plans, and in some instances, a longer-term vision. These master plans are used to develop capital improvement programs (CIPs), which are updated annually. FDOT should be engaged in these activities as a stakeholder to ensure awareness of seaport and seaport connector needs, and to ensure an understanding of seaport growth plans. This coordination will enhance FDOT's ability to plan for Florida's seaport system, streamline its consistency review of 311 applications, and make more informed decisions about other seaport and seaport supportive investments of state transportation infrastructure dollars. There should be consistent participation across FDOT Districts; no new or expanded authority is suggested.

FDOT should consider impacts on the supply chain when evaluating and prioritizing state seaport investments to improve efficiency and connectivity of seaport-related transportation movements.

Seaports are transportation hubs connecting markets and modes. To evaluate the specific needs of a seaport, it is necessary to understand the patterns of the cargo passing through the seaport gateway. Our global economy is driven by the effective use of supply chains – which is, the combination of suppliers, processes, and modes used to move products to market. Logisticians develop supply chains based upon availability, cost, and reliability of services. Seaports, and their connection to landside transportation networks, are a critical component in a supply chain. It is important for FDOT to work with the seaports to determine the impact specific projects would have on key supply chains as part of its evaluation process. This will help prioritize specific projects, as well as the phasing of multiple projects to alleviate bottlenecks.

FDOT should promote flexibility in existing and new seaport-related funding programs to help ports effectively and competitively respond to economic development opportunities.

Seaports are economic development engines that require an ability to respond quickly to new business opportunities. While seaports develop a five-year capital improvement program, priorities are subject to change quickly as new opportunities arise. FDOT's funding program, based on the work program, is designed to allocate five years of funding. While there are mechanisms in place to allow for changes to the work program, FDOT strives to minimize the number of changes, particularly in the first few years. As a result, FDOT funding allocated to seaports is less flexible in some cases than the seaports would prefer. Increased flexibility of state funding sources and strategic planning will enhance the ability of seaports to achieve their missions, providing economic growth opportunities for Florida in response to changing market needs. This is particularly true for the FSTED program, which deals with on-port improvements in real-time to support new business opportunities. The FSTED program element should receive the greatest amount of flexibility; other state funding programs are better suited for incorporation into the state's work program.

The Plan should provide statewide and regional cargo and passenger projections, in coordination with seaport master plans, demographic trends, and shifts in global trade patterns, to help guide state investment priorities.

Each of Florida's seaports develops volume forecasts for cargo and passengers, as appropriate. These forecasts vary by base and forecast years across the seaports, and reflect projections based on "point-in-time" conditions and market capture. The purpose of developing statewide and regional projections is to provide the state with an understanding of capacity and need by type of cargo for Florida's seaport system. Key assumptions will be reviewed and evaluated to determine realistic regional and statewide totals. Seaports will be given the opportunity to review and comment on the forecasts and the assumptions used. FDOT will incorporate port-specific data, as appropriate, into the regional and state estimates to help guide state investment decisions. These forecasts will be updated as part of each Plan update. Seaports will be encouraged to review and use the regional and state forecasts as appropriate in their planning activities.

FDOT should work with Florida's seaports to expand existing and pursue new funding sources to improve the competitiveness of Florida's diverse seaport system.

Florida's seaports have developed a list of unfunded needs that exceeds current funding program capacity. As with all other transportation modes, needs outweigh available resources. The FPC, on behalf of the seaports, works through legislative initiatives (federal and state) to identify new funding opportunities. Many seaport and seaport connector projects have been funded through the SIS and are programmed for future funding as well. Currently, several seaports are pursuing grants through various federal economic stimulus programs. FDOT, with the seaports, should ensure existing programs are maximized and explore and support pursuit of new funding sources. Both elements of the existing seaport program (FSTED and other state investments) should be "grown" by the state over time to support on and off port improvements.

Competitiveness and Business Opportunities

FDOT should strive to ensure the seaport system has efficient and reliable access to SIS transportation corridors and hubs to facilitate competition for new business opportunities that provide public benefits.

The SIS represents the foundation or backbone of Florida's transportation system. It focuses on providing interregional, interstate, and international mobility to Florida residents and businesses. Florida's seaports rely on the SIS for the movement of cargo and passengers to and from their facilities – whether it be through waterway, rail, or roadway connectors. As access to the SIS is a critical factor in a seaport's ability to provide competitive service to both domestic and international customers, it is important for FDOT to facilitate efficient and reliable access.

Permitting and Environment

FDOT should work in partnership with Florida seaports and other stakeholders to support facilitation of saltwater mitigation opportunities.

Saltwater mitigation represents a significant challenge to seaports, both due to the cost and the limited options available. FDOT experiences the same challenges for its highway and bridge projects involving saltwater. While no mitigation banks exist today for saltwater mitigation activities, FDOT and the seaports should work together to share experiences and approaches, as relevant, to facilitate each others' initiatives. The Florida Department of Environmental Protection (FDEP) is the lead agency for mitigation in Florida. FDOT and the seaports should continue to work with FDEP to promote acceptable solutions to mitigation requirements.

FDOT should encourage seaport investments in green technologies – particularly those that complement state and national environmental programs and address climate change initiatives.

Green technologies across all industries will continue to expand over the coming decades. Florida has begun to define a strategy to address climate change issues and the national energy policy continues to move towards one of sustainability. Opportunities exist at seaports to further the cause with programs like shore-side power, which significantly reduces vessel emissions by eliminating idling while at port. FDOT should encourage and support, as practical, seaport investments in green technologies and programs. This will contribute to both seaport and state goals of sustainability and quality of life.

Implications for Other Modal Plans and Connectivity

FDOT should use comparable methodologies and criteria to assess project impacts and establish priorities for state investments across modes.

FDOT is responsible for selecting and prioritizing the state's transportation system investments. While each mode has its own characteristics, necessitating a customized methodology to measure the benefits of a particular project, it is important each state investment be evaluated with the same level (comparable) of vigor. This will ensure the state's resources are allocated to the best set of projects across modes.

FDOT should establish and implement a multi-modal systems approach that strengthens modal connectivity and promotes the most effective use of the system.

Florida's seaports function as transportation gateways and rely on other modes for the distribution of cargo. As a result, efficient intermodal connections are critical for seaports. With the creation of the SIS, the Florida Legislature acknowledged the importance of each mode and how each fits into the overall transportation system. SIS Connectors have been defined and designated to ensure these connections are a priority within the state's investment program. As FDOT continues to refine its transportation program, there should be a continued, and perhaps expanded, focus on multi-/inter-modalism. This would include ongoing coordination among the SIS and the modal plans, all of which are updated regularly.

FDOT should support the development of a comprehensive freight program – with local, regional, and state components – that provides seaports with competitive access to markets.

The global supply chain relies on an integrated, efficient, reliable freight transportation system that minimizes the impact of modal transfers and provides access to suppliers and consumers. Seaports rely on this system for the marketing of their services and the movement of their cargo. FDOT developed a Freight and Goods Mobility Plan that provided a profile of the state's freight transportation system in 2008 and now maintains current modal plans for each mode. The SIS includes corridors, connectors and hubs for all modes and guides state capacity investments. FDOT should use these resources, along with local and regional freight initiatives, to develop a comprehensive freight system.

FDOT should work with seaports to coordinate state work program and port master plan development activities.

FDOT updates its five-year work program annually. This involves creating a new "5th year" and making any required modifications to years one through four. There is an established schedule for this process. Understanding the schedule and opportunity for changes within the process is critical for FDOT partners. Florida's seaports update their master plans periodically and their CIPs annually. Projects identified for potential state match are submitted for consideration through the SeaCIP application process. While the work program and SeaCIP application processes overlap, there could be better coordination to ensure existing flexibility is used to the fullest extent possible.

Planning

FDOT should provide regional freight forums, in coordination with its partners, as part of modal system plan updates and other freight mobility initiatives, to support ongoing enhancements and improvements to Florida's freight transportation system.

Outreach is an important element in statewide freight planning. It provides modal and community partners with the opportunity to identify key needs and opportunities. Freight transportation typically involves more than one mode. Regional forums bring all freight stakeholders together and provide opportunities for intermodal and multi-modal solutions to transportation issues. FDOT should use such forums to support modal system plan updates and an overall freight transportation program.

FDOT should support and participate in the Florida Chamber's planned trade flow analysis to identify key opportunities and needs driving Florida's competitiveness and to support on-going investments in Florida's seaport system.

The Florida Chamber currently is working to develop a scope of work for a statewide trade flow analysis. This analysis is anticipated to cover domestic and international trade flows across all modes. It will identify key trading partners and key commodity flow patterns, which will be used to help identify opportunities for the state and help determine investment priorities.

FDOT should integrate seaport system planning activities into a state-wide multimodal freight mobility planning program that addresses overall freight mobility needs, with an emphasis on connectivity between modes.

Each modal office currently develops and maintains its own system plan. These plans identify system characteristics and current conditions and identify and evaluate needs at the regional and state level in partnership with their system providers and stakeholders. In 2008, the Seaport Office developed a Freight and Goods Mobility Plan, which integrated system characteristics from each mode to develop a comprehensive description of the freight transportation system as a resource to be used in SIS planning, as well as for updates of the FTP. While it provided a one-stop shop for a system description at one point in time, individual modes have their own modal planning requirements and operate independently in the development of needs and priorities. In addition, seaports, airports, railroads, and some local/regional transportation agencies (MPOs, FDOT Districts, etc.) have developed lists of freight needs through completion of freight plans, capital improvement programs, and master plans. FDOT should consider integrating seaport system planning activities (along with freight planning components from other modes) into a comprehensive freight mobility planning program that recognizes and builds off the significant volume of work completed at the regional level by its transportation partners.

3.0 SIS Update Recommendations

In 2009, the FDOT began its first major update to the SIS. Annual minor updates have been used to evaluate hubs and corridors as they relate to established thresholds. This major update is the first time since creation of the SIS in 2003 that the thresholds themselves are being reviewed. The SIS Leadership Committee was formed to help guide this process. As part of their outreach activities, the Seaport System Plan Working Group was asked to provide recommendations relating to Florida's seaport system. The Working Group developed the following recommendations, which have been presented to the SIS Leadership Committee for review and consideration.

Designation Issues

Should changes be made to the number of ports designated as SIS or Emerging SIS?

Florida's seaports represent strategic infrastructure for freight and passenger movements in Florida. To many Working Group members, all seaports currently designated are strategic and should be included in the SIS, while others suggested a reduction in the number of seaports should be considered to meet the original intent of the SIS.

Ultimately, the Working Group believes the SIS should include those ports playing a strategic role today as well as those which have the potential to do so in the future. Ports unable to meet criteria and thresholds over the long term should not be included.

Should SIS and Emerging SIS remain separate designations?

The Working Group questioned the origin of the Emerging SIS, as well as the need for two categories. Most felt there was no practical need for two categories from a designation perspective, but specified if they were merged into one category it would require new thresholds which ensured emerging facilities with long term viability remained designated.

The Working Group recommends retaining SIS and Emerging SIS components and recommends consideration of thresholds which change over time to ensure a strategic focus; in addition, the Working Group recommends funding be prioritized and allocated across designated ports based on criteria which measure strategic value.

Hubs

Should new freight facilities be designated?

New types of freight facilities are being proposed and/or developed at various locations in Florida. These include freight villages, inland ports, and intermodal logistics centers (ILCs). There are no existing criteria for these types of facilities, although there are for specific elements of them (rail intermodal terminals). In some cases these facilities are linked to or associated with existing SIS hubs. Flexibility will be required to evaluate relevance to the SIS.

The Working Group recommends the department adopt SIS criteria and thresholds during this SIS Update to be used to evaluate new facility types in the future; designation should focus on needed connectors or on-facility transportation components (rail intermodal terminal). The criteria should be consistent with other modal thresholds. For example, an intermodal container transfer facility (ICTF) developed at an ILC should be evaluated the same as other ICTFs (rail intermodal terminals).

Are the cruise thresholds now established in SIS adequate?

Cruise passenger thresholds are based upon a percentage of the total number of cruise passengers in the U.S. Florida's seaports dominate the cruise industry nationally and internationally. As such, it is not difficult for many Florida seaports to meet the current cruise passenger thresholds for SIS (> 250,000 passenger per year) and/or Emerging SIS (> 50,000 passengers per year).

The Working Group recommends the thresholds SIS and Emerging SIS designation be revised. A higher threshold of 500,000 for SIS and 250,000 for Emerging SIS is suggested to better represent the amount of cruise passengers frequenting Florida's main cruise ports annually. SIS ports would be represented by the national/international leaders; Emerging SIS would capture the second tier of cruise operations, focused on ports showing a viable cruise operation over the long term.

Should designation criteria be developed for ports which do not have home-ported cruise ships?

Currently there are no criteria specifically for ports-of-call. Most Working Group members questioned the need to change the current process. However, if criteria were developed, landside connectors should not be eligible for funding. Waterside connectors (channels, turning basins, berths) should be considered.

The Working Group recommends port-of-call cruise facilities remain ineligible for SIS designation.

Should SIS eligibility continue to include both private and public facilities at a SIS port?

Ports consist of a mix of public and private facilities. Private companies often develop the terminals, sometimes leasing the land, and sometimes owning the land. The port authorities focus on the transportation infrastructure, including channels, turning basins, berths, bulkheads, rail yards, internal roadways, and security. Deepwater seaports are defined as the fourteen ports identified by Chapter 311 in Florida Statutes. Each port has a defined jurisdictional area consisting of a mix of public and private components.

The Working Group recommends SIS eligibility continue to be limited to terminals and connectors meeting specific thresholds which fall within a defined port jurisdictional area, as defined in port master plans.

Connectors

Should designation criteria for highway connectors to ports be adjusted?

Florida ports have a range of highway connector requirements. Some have separate passenger and freight terminals, others have multiple freight terminals. Currently, ports can have multiple connectors if they have separate cargo and cruise operations and/or one way street pairs providing terminal access. Concern exists about the lack of eligibility for additional connectors within a port's jurisdictional area. On one hand, there are concerns about diluting the SIS by designating additional connector facilities; from the other perspective, connectors should be provided to any terminal or complex meeting designation criteria.

The Working Group recommends the impact of adding additional connectors be evaluated. Few ports have a need for additional connectors; those representing major ports anticipate significant growth in the coming years. This would require the development of additional criteria to identify terminal thresholds or truck traffic thresholds which justify SIS connector designation.

Should drayage routes be designated as SIS connectors?

Connectors currently provide hubs with connections to corridors. For seaports, direct roadway connections to other SIS hubs (rail intermodal terminals) can represent a significant movement – a movement which should be supported by public policy makers.

The Working Group recommends connectors between a SIS seaport hub and a SIS rail hub acting as a drayage route be designated as SIS connectors. The criteria and thresholds for this type of connector should be determined during this SIS Update.

Are there any other new connectors which should be considered?

Connectors currently provide hubs with connections to corridors. For seaports, direct roadway connections to other SIS hubs (international airports, rail passenger stations) can represent a significant movement in support of cruise operations, such as the proposed

People Mover between Fort Lauderdale-Hollywood International Airport and Port Everglades.

The Working Group recommends hub to hub connectors for seaport/air/rail movements be considered; this would include transit oriented projects which focus on moving international, interstate, or interregional passengers; new designation criteria would need to be developed.

Waterways

Should changes be made to current designation criteria for waterways?

Some of Florida's waterways currently designated as part of the SIS were not designated for meeting passenger or freight volume thresholds, but because they were a coastal shipping lane and/or intracoastal waterway. Other inland waterways were evaluated based upon specific volume thresholds. Continued inclusion of low volume waterways was supported, as long as investments focused on measurable public benefits.

The Working Group recommends the existing thresholds and criteria be maintained as is; funding allocation criteria should focus investments on high priority public benefit projects.

Funding and Eligibility Issues

How should funding for SIS connectors be reviewed and prioritized?

Seaports are hubs connected to their markets by water, rail, and highway connectors. These connector types should be evaluated on a level playing field to ensure the best overall project is prioritized. Connector projects currently are funded out of modal allocations (within the SIS); for example, roadway connectors are funded by the highway program; dredging projects are funded out of the seaport program; rail projects are funded out of the rail program. Within each of these programs, different priorities will be established based upon district-wide and statewide needs. For a particular port with multiple connector needs (across modes), one may be more of a priority (bottleneck) than another.

The Working Group recommends the SIS evaluate individual port connector projects (water, rail, and highway) as a group to ensure the greatest need is prioritized for a particular port. This will allow the highest priority (bottleneck) be addressed first.

Should funding eligibility for SIS-designated seaports be changed?

Florida's seaports meet specific criteria to be designated as part of the SIS. Once designated as "strategic facilities" there are restrictions on the types of projects which are eligible for funding. Questions arose as to why there was a need for limiting projects if the

facility was designated as strategic. The primary responsibility of the SIS program is to fund capacity expansion projects. Ownership and maintenance responsibility was discussed; FDOT's primary responsibility is to maintain the infrastructure it owns; other facilities' owners are responsible for maintenance of their facilities.

The Working Group recommends SIS project eligibility be expanded to include on- and off-port transportation facilities which expand capacity at a SIS port. This would include all currently-eligible projects such as on-port roadway and rail improvements as well as dredging, and would expand the eligibility to include bulkhead projects which expand capacity.

4.0 Other Working Group Input and Next Steps

4.1 Other Working Group Input

While the reason for the creation of the Seaport System Plan Working Group was to provide policy recommendations to FDOT to help guide the development of the Plan, the Working Group has been asked to provide input and expertise on a variety of more technical topics. The input provided during these discussions is not summarized in this report, but will be used by FDOT to support the Plan development. In addition, the Working Group will be engaged, on an as-needed basis, in the process as the Plan is developed. Key areas of input, received to date, include:

- **Regional and statewide forecasts.** Regional and statewide forecasts were developed and presented to the Working Group. The forecasts were based on the latest data available from master plans and CIPs. Seaports were engaged in a review process to ensure consistency with port specific numbers as well as review possible futures for Florida. This included discussion about the length of the current downturn and the subsequent recovery period.
- **Competitive niches for Florida's ports.** Similar growth data were prepared for domestic competitors in the Gulf and South Atlantic regions; these numbers were compared to Florida's numbers. Working Group members provided (and still are providing) input on the potential opportunities for Florida ports based upon shifts in global trends and the developments planned and underway by competing states.
- **Funding program alternatives.** Funding program alternatives were identified as a key area of concern by the Working Group. Four key areas identified include: flexibility of the program as it relates to work program development and modification; eligibility of improvements by funding source (on/off-port, capacity/maintenance); responsibility for project prioritization based upon funding program in question (confirm positive benefit to state for 311/FSTED vs. developing a prioritized list of projects for other state funding sources); and funding level by program (ability to grow individual funding programs impacts all other considerations).
- **Evaluation criteria for state seaport investments.** Ports are known to be strong economic development entities, often representing one of the largest economic generators within their respective communities. They also play a critical role in international and domestic trade, serving as gateways to Florida's multimodal transportation system. The Working Group provided input and discussion on the

types of criteria which should be used to evaluate the impacts of seaport improvements to help document the public benefits and prioritize state investments.

4.2 Next Steps

The Working Group's scheduled meetings are complete with the adoption of the Policy Recommendations report on September 29, 2009. However, the Working Group has agreed to remain available to comment on the draft Plan, as well as be available to FDOT for the foreseeable future to provide advice and input on seaport-related issues which may arise. Foreseeable activities include:

- Submit Final Policy Recommendations report to FDOT Secretary for consideration during development of the Seaport System Plan;
- Stakeholder review of draft Seaport System Plan (policy and implementation elements) in late 2009;
- Stakeholders' continued input on key technical issues through end of 2009;
- Review results of Trade Flow Study in Spring 2010;
- Remain available on-call to FDOT for future consultation and Plan updates.

Appendix B

TO BE PROVIDED

Appendix C

Project Name	FY10	FY11	FY12	FY13	FY14	Totals
Harbor Deepening/New Dredging						
WTB Deepening/widen/cutoff (Feasibility Study)	\$2,609,000	\$500,000				\$3,109,000
WTB- Dredging/cutoff	\$692,000	\$5,500,000	\$4,500,000	\$500,000		\$11,192,000
WTB Bulkhead Cutoff	\$0	\$0	\$0			\$0
<i>subtotal</i>	\$3,301,000	\$6,000,000	\$4,500,000	\$500,000	\$0	\$14,301,000
Maintenance Dredging						
Maintenance Dredging	\$489,000	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,489,000
<i>subtotal</i>	\$489,000	\$2,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,489,000
New Cargo Berths						
Southside Petroleum Berth	\$506,000					\$506,000
<i>subtotal</i>	\$506,000	\$0	\$0	\$0	\$0	\$506,000
Cargo Terminals, Warehouses, and Yards						
North Cargo Pier 8	\$89,000	\$500,000	\$12,911,000	\$16,226,000		\$29,726,000
Northside Land Improvements	\$267,000	\$100,000	\$8,650,000			\$9,017,000
North Cargo Pier 5				\$2,000,000	\$22,000,000	\$24,000,000
<i>subtotal</i>	\$356,000	\$600,000	\$21,561,000	\$18,226,000	\$22,000,000	\$62,743,000
Cargo Equipment						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Cruise Terminals and Related Projects						
Cruise Terminal #6- Landside	\$0	\$6,500,000	\$18,500,000			\$25,000,000
Cruise Terminal #6- Waterside	\$1,415,000	\$8,085,000	\$9,500,000			\$19,000,000
Cruise Terminal Generators	\$500,000					\$500,000
Cruise Terminal Parking Lot Upgrades	\$5,500,000	\$500,000				\$6,000,000
Cruise Terminal #10 Garage Artwork Upgrade	\$250,000					\$250,000
Cruise Terminal T#10 Renovations	\$540,000	\$261,000				\$801,000
Cruise Terminal #5 Renovations	\$441,000	\$100,000				\$541,000
Cruise Terminal #5 Terminal Improvements	\$881,000					\$881,000
Cruise Terminal #8 Parking Garage	\$9,500,000	\$500,000				\$10,000,000
Cruise Terminal #8 Renovations	\$415,000					\$415,000
Cruise Terminal #8 Terminal Improvements	\$13,615,000	\$1,000,000				\$14,615,000
Cruise Terminal #8 Waterside Improvements	\$6,885,000	\$500,000				\$7,385,000
Improvement to Piers, Buildings and Structures	\$500,000	\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Maritime Center HVAC & Solar Energy System	\$150,000					\$150,000
Maritime Center Tenant Improvements	\$802,000	\$250,000				\$1,052,000
Small Administrative Facility North Side		\$800,000	\$200,000			\$1,000,000
South Warehouses- Sprinklers		\$100,000	\$200,000			\$300,000
Toll Booth Upgrades	\$500,000					\$500,000
Cruise Terminal Furniture	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<i>subtotal</i>	\$41,944,000	\$21,146,000	\$29,450,000	\$1,050,000	\$1,050,000	\$94,640,000
Land Acquisition						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Berth/Infrastructure Rehabilitation (related repairs)						
South Piers Rebuild/widen/repair	\$323,000					\$323,000
<i>subtotal</i>	\$323,000	\$0	\$0	\$0	\$0	\$323,000
Intermodal Road and Rail						
G. King Blvd. Improvements	\$7,000,000	\$500,000	\$1,000,000	\$1,500,000		\$10,000,000
Road Improvements	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000	\$700,000
Scallop Drive Paving	\$844,000					\$844,000
<i>subtotal</i>	\$8,044,000	\$700,000	\$1,100,000	\$1,600,000	\$100,000	\$11,544,000
Environmental						
Northside Stormwater Improvements	\$746,000	\$500,000	\$3,254,000	\$3,000,000		\$7,500,000
G. King Aquifer Storage	\$1,784,000	\$245,000				\$2,029,000
Stormwater Improvement NPDES	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<i>subtotal</i>	\$2,630,000	\$845,000	\$3,354,000	\$3,100,000	\$100,000	\$10,029,000
Security						
Badging Area Upgrades/Access Control	\$279,000					\$279,000
CCTV Portwide Upgrade	\$251,000					\$251,000
Interoperable Communications System	\$1,704,000					\$1,704,000
Inter-Agency Maritime Operations Center	\$2,500,000	\$600,000				\$3,100,000
Police Department	\$248,000	\$25,000				\$273,000
Port Security Proj-Fire Boat		\$600,000	\$150,000			\$750,000
Port Security Proj-Police Department	\$304,000	\$250,000				\$554,000
Port Security Projects- PSGP		\$1,800,000	\$2,588,000	\$4,934,000		\$9,322,000
Security Fencing/Lighting	\$250,000	\$250,000	\$50,000	\$50,000	\$50,000	\$650,000
<i>subtotal</i>	\$5,536,000	\$3,525,000	\$2,788,000	\$4,984,000	\$50,000	\$16,883,000
General Site Improvements						

Welcome Center and Recreational Dev.	\$200,000	\$4,000,000	\$4,000,000			\$8,200,000
Fire Fighting Equipment	\$37,000	\$296,000	\$132,000	\$68,000	\$84,000	\$617,000
Cove Area Renovations and Marketplace	\$80,000	\$100,000				\$180,000
cove wall Phase 2			\$100,000			\$100,000
Landscape and Rec. Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Jetty Park- Upgrades	\$675,000	\$180,000	\$100,000	\$100,000	\$100,000	\$1,155,000
Portwide Signage	\$522,000	\$5,000	\$5,000	\$5,000	\$5,000	\$542,000
Utilities and Improvements	\$150,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
Banana River Site Development	\$550,000					\$550,000
<i>subtotal</i>	\$2,314,000	\$4,731,000	\$4,487,000	\$323,000	\$339,000	\$12,194,000
Other (Studies/ Miscellaneous repairs/Fees)						
Other Computer Equipment	\$95,000	\$56,000	\$30,000	\$30,000	\$30,000	\$241,000
Webcasting System	\$39,000					\$39,000
Office and Minor Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Communications Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
New/Replacement Vehicles	\$74,000	\$280,000	\$150,000	\$150,000	\$150,000	\$804,000
Equipment	\$60,000	\$100,000	\$100,000	\$100,000	\$100,000	\$460,000
Financial System Upgrade		\$250,000				\$250,000
<i>subtotal</i>	\$323,000	\$741,000	\$335,000	\$335,000	\$335,000	\$2,069,000
TOTAL	\$65,766,000	\$40,788,000	\$69,075,000	\$31,618,000	\$25,474,000	\$232,721,000

Totals includes 5 YR (FY09-FY13) only. It excludes PRIOR total project costs.

CT = Cruise Terminal

WTB = West Turning Basin

NCP = North Cargo Pier (Cargo Terminal)

SCP = South Cargo Pier (Cargo Terminal)

Annual Capital Maintenance	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Custom's House Repairs		\$500,000				\$500,000
A/C Replacements	\$585,000					\$585,000
Replace Automatic Entry Doors- Terminals 2,4, & 26	\$140,000					\$140,000
Replace (3) Dockside Roll-up Doors- Terminal 26/27	\$24,000					\$24,000
Slip 3 Toe Wall Improvements	\$1,250,000					\$1,250,000
Design/Construction of Major Parts Storage & Spreader Repair Shop Building- 60' x 160'		\$2,400,000				\$2,400,000
Rebuild & Enlarge Footage of Fire Rescue Spill Shed to 60' x 120' Concrete Structure with 13' High Automatic Roll-up Doors	\$170,000					\$170,000
subtotal	\$4,219,000	\$4,950,000	\$2,050,000	\$2,050,000	\$2,050,000	\$15,319,000
Other (Studies/ Miscellaneous repairs/Fees)						
Capitalized Interest	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Inlet Management Plan		\$3,420,000				
General Architectural/Engineering Services	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Fire Suppression Needs Assessment & System Design/ Engineering for Piers 1 & 2 Petroleum Transfer Areas	\$200,000					
Annual Furniture, Fixtures & Equipment	\$663,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,663,000
In-House Labor & Overhead	\$840,000	\$840,000	\$840,000	\$840,000	\$840,000	\$4,200,000
Annual Miscellaneous Infrastructure Improvements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Annual Miscellaneous Terminal Improvements	\$2,010,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,010,000
Annual Miscellaneous Port Building Improvements	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$4,500,000
subtotal	\$5,713,000	\$9,760,000	\$6,340,000	\$6,340,000	\$6,340,000	\$34,493,000
TOTAL	\$35,737,000	\$54,590,000	\$36,586,000	\$97,146,000	\$113,634,000	\$337,693,000

Port of Fernandina
Information obtained from 5 Year on Port Capital Improvement Program 2009-2010 to 2013-2014

Project Name	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Harbor Deepening/New Dredging						
						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Dredging						
						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
New Cargo Berths						
Cruise/Cargo Berth		\$150,000	\$3,400,000	\$1,900,000		\$5,450,000
<i>subtotal</i>	\$0	\$150,000	\$3,400,000	\$1,900,000	\$0	\$5,450,000
Cargo Terminals, Warehouses, and Yards						
Warehouse & Warehouse Improvements	\$300,000	\$500,000			\$2,250,000	\$3,050,000
Container Yard Modifications (drainage and repairs)	\$700,000			\$200,000		\$900,000
Warehouse Repairs				\$60,000	\$60,000	\$120,000
<i>subtotal</i>	\$1,000,000	\$500,000	\$0	\$260,000	\$2,310,000	\$4,070,000
Cargo Equipment						
Equipment		\$400,000	\$400,000	\$650,000	\$650,000	\$2,100,000
<i>subtotal</i>	\$0	\$400,000	\$400,000	\$650,000	\$650,000	\$2,100,000
Cruise Terminals and Related Projects						
						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition						
Land Acquisition		\$680,000	\$500,000	\$3,000,000		\$4,180,000
<i>subtotal</i>	\$0	\$680,000	\$500,000	\$3,000,000	\$0	\$4,180,000
Berth/Infrastructure Rehabilitation (related repairs)						
						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Intermodal Road and Rail						
Rail Track Improvements			\$300,000		\$300,000	\$600,000
<i>subtotal</i>	\$0	\$0	\$300,000	\$0	\$300,000	\$600,000
Environmental						
						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Security						
						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
General Site Improvements						
General Repairs		\$75,000	\$100,000	\$100,000	\$100,000	\$375,000
<i>subtotal</i>	\$0	\$75,000	\$100,000	\$100,000	\$100,000	\$375,000
Other (Studies/ Miscellaneous repairs/Fees)						
						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,000,000	\$1,805,000	\$4,700,000	\$5,910,000	\$3,360,000	\$16,775,000

Port of Fort Pierce

Information obtained from Port Capital Plan from Years FY09 (Adopted and Amended) to FY 12 (2011/2012)-revised

Project Name	FY10	FY11	FY12	FY 13	FY 14	Totals
Harbor Deepening/New Dredging						
Taylor Creek Dredging Phase 2 (75/25)	\$492,290					\$492,290
Taylor Creek Improvement Phase 2		\$3,500,000				\$3,500,000
Taylor Creek Dredging Phase 2 (50/50)	\$909,806					\$909,806
<i>subtotal</i>	\$1,402,096	\$3,500,000	\$0	\$0	\$0	\$4,902,096
Maintenance Dredging						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
New Cargo Berths						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Cargo Terminals, Warehouses, and Yards						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Cargo Equipment						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Cruise Terminals and Related Projects						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Berth/Infrastructure Rehabilitation (related repairs)						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Intermodal Road and Rail						\$0
FDOT 2nd Street - New Entrance	\$579,411					\$579,411
<i>subtotal</i>	\$579,411	\$0	\$0	\$0	\$0	\$579,411
Environmental						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Security						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
General Site Improvements						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Other (Studies/ Miscellaneous repairs/Fees)						\$0
FDOT Spoil Site Evaluation	\$197,744					\$197,744
Taylor Creek Improvements-Spoil Site Construction	\$1,520,000					\$1,520,000
<i>Unencumbered Projects and FSTED Money (No Project)</i>						\$0
<i>subtotal</i>	\$1,717,744	\$0	\$0	\$0	\$0	\$1,717,744
TOTAL	\$3,699,251	\$3,500,000	\$0	\$0	\$0	\$7,199,251

Jacksonville Port Authority
Information obtained from 5 Year Capital Plans Budget 2010 to 2014, and Projected needs 2013-2040_FSTED 2040

Project Name	2010	2011	2012	2013	2014	Totals
Harbor Deepening/New Dredging						
Harbor Deepening Phase II	\$2,900,000					\$2,900,000
Harbor Deepening Phase I	\$95,000					\$95,000
Harbor Deepening, Maintenance & Improvements					\$20,000,000	\$20,000,000
Bartram Island Dredge Expansion					\$10,000,000	\$10,000,000
subtotal	\$2,995,000	\$0	\$0	\$0	\$30,000,000	\$32,995,000
Maintenance Dredging						
						\$0
subtotal	\$0	\$0	\$0	\$0	\$0	\$0
New Cargo Berths						
Install Additional Dolphin Berth No.18		\$740,000				\$740,000
subtotal	\$0	\$740,000	\$0	\$0	\$0	\$740,000
Cargo Terminals, Warehouses, and Yards						
Develop Terminal #5	\$10,000,000	\$80,500,000	\$80,500,000			\$171,000,000
Ferry Vessel and Terminal Improvements	\$1,142,454					\$1,142,454
Warehouse Sprinkler Upgrades	\$300,000					\$300,000
1/2 Acre Cargo Handling Pad BERTH 31		\$369,000				\$369,000
Demo Old APM Building and Upgrade Container Yard		\$870,000	\$1,930,000			\$2,800,000
West Wharf No. 3		\$9,000,000				\$9,000,000
Marine Unit Dock Facility		\$130,000				\$130,000
Construction of Rail Yard		\$2,000,000				\$2,000,000
Excavating/Leveling/Paving Container Yard Row F		\$569,000				\$569,000
Kone Crane Drive Replacement	\$500,000					\$500,000
Mill and Resurface Dock Area	\$275,000					\$275,000
Replace 3 Bollards and Refurbish 60 Existing Bollards	\$90,000					\$90,000
Install (3) Highmast Light Poles	\$450,000					\$450,000
Replace Terminal Restrooms w/Permanent Structure	\$150,000					\$150,000
Warehouse #1 roof Replacement	\$1,040,000					\$1,040,000
Re-roof the Equipment Maintenance Building		\$75,000				\$75,000
Improvements to Ferry Slip Walls	\$371,000					\$371,000
Blount Island- Improvements/Expansion					\$10,000,000	\$10,000,000
Talleyrand- Improvements/Expansion					\$22,000,000	\$22,000,000
Development of Dames Point Marine Terminal					\$200,000,000	\$200,000,000
subtotal	\$14,318,454	\$93,513,000	\$82,430,000	\$0	\$232,000,000	\$422,261,454
Cargo Equipment						
Purchase (2) New Container Cranes	\$23,000,000					\$23,000,000
Container Crane Placement 3805 & 2253	\$250,000					\$250,000
1 Acre Concrete Equip., Yard Southside of Intermodal Dr.		\$770,000				\$770,000
Replace (2) IHI Crane w/New Cranes			\$22,000,000			\$22,000,000
Upgrade to Vessel Jean Ribault	\$141,500					\$141,500
subtotal	\$23,391,500	\$770,000	\$22,000,000	\$0	\$0	\$46,161,500
Cruise Terminals and Related Projects						
Development of Perm. Cruise Terminal					\$60,000,000	\$60,000,000
subtotal	\$0	\$0	\$0	\$0	\$60,000,000	\$60,000,000
Land Acquisition						
Acquisition of Land to Support Marine Growth					\$10,000,000	\$10,000,000
subtotal	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Berth/Infrastructure Rehabilitation (related repairs)						
Repave Berth No. 31 in Front of WH.#1		\$650,000				\$650,000
Repair Dock Expansion Joints		\$250,000				\$250,000
Blount Island Site Remediation	\$3,000	\$53,000	\$53,000	\$53,000		\$162,000
Dames Point Site Remediation	\$125,000					\$125,000
Talleyrand Remediation	\$756,000	\$9,506,000	\$9,106,000	\$256,000		\$19,624,000
Berth Rebuilds BIMT					\$50,000,000	\$50,000,000
Asphalt Repairs BIMT					\$20,000,000	\$20,000,000
Berth Rebuilds TMT					\$50,000,000	\$50,000,000
Asphalt Repair TMT					\$10,000,000	\$10,000,000
subtotal	\$884,000	\$10,459,000	\$9,159,000	\$309,000	\$130,000,000	\$150,811,000
Intermodal Road and Rail Infrastructure						
Regrout/Grout Crane Rail (Blount Island)	\$1,305,000					\$1,305,000
FDOT Improvements SR9A/SR105/New Berlin Road Intersection	\$1,400,000					\$1,400,000
Rail Brakes Upgrade for PACECO No. 3805	\$140,000					\$140,000
Pave Dave Rawls Blvd	\$1,700,000					\$1,700,000
BIMT Railroad Renewal	\$9,105,000					\$9,105,000
Upgrade Railroad Switches on Dock and Tenant Yard		\$78,500				\$78,500
Replace Existing Railroad Crossing Control Box		\$116,000				\$116,000
Upgrade Railroad Crossing on BI Blvd.		\$125,000				\$125,000
Track Equipment Rail Receiving Yard on BI Blvd.		\$800,000				\$800,000
Additional Rail Track in Intermodal Yard		\$1,500,000				\$1,500,000
Relocate Dames Point Road		\$500,000				\$500,000
Heckscher Drive Frontage Delineation and Permitting		\$100,000				\$100,000
Regrout Crane Rail (Talleyrand)		\$522,000				\$522,000
Repair the IMPSA Crane Trolley Rail		\$110,000				\$110,000

Project Name	2010	2011	2012	2013	2014	Totals
Rail Road Bridge Safety Track		\$150,000				\$150,000
Intermodal Yard at Dames Point					\$30,000,000	\$30,000,000
subtotal	\$13,650,000	\$4,001,500	\$0	\$0	\$30,000,000	\$47,651,500
Environmental						
Reeds Island Wetlands Mitigation Bank		\$250,000				\$250,000
Environmental Site Assessment, Remediation, & Sustainability		\$125,000				\$125,000
subtotal	\$0	\$375,000	\$0	\$0	\$0	\$375,000
Security						
Gun Range Improvements		\$125,000				\$125,000
TWIC Enrollment Center		\$3,500,000				\$3,500,000
Security Ops (Command & Control) Build out	\$450,000					\$450,000
F&J Duffer Yard Rail Physical Security Enhancement	\$737,000					\$737,000
Maritime Facility Radio Interoperability		\$32,500				\$32,500
Mobile Command and Control		\$55,000				\$55,000
Security Inspections Cameras (BI, TMT, TRAPAC, Cruise, Ferry)		\$25,000				\$25,000
Network Redundancy		\$600,000				\$600,000
Network Management Enhancement		\$80,000				\$80,000
Server/Power Redundancy for Security Applications		\$425,000				\$425,000
Security Perimeter Hardening (BIMT, TMT, DPMT, & Ferry)		\$592,000				\$592,000
Security Operations Center/PCOB PHYSEC Enhancements		\$277,000				\$277,000
TWIC Enhanced Physical/Perimeter Security and Surveillance		\$3,948,000				\$3,948,000
subtotal	\$1,187,000	\$9,659,500	\$0	\$0	\$0	\$10,846,500
General Site Improvements						
Develop Christmas Tree Property/Construction		\$1,500,000	\$1,500,000			\$3,000,000
Dike Raising-Bartram Island	\$370,000					\$370,000
Mass Notification System (Round 7)/port-wide	\$1,922,360					\$1,922,360
Ferry Lightening Improvements	\$477,202					\$477,202
Storm Drain Structures		\$365,000				\$365,000
Shore Power Pit 3400/3500 Foot Mark		\$100,000				\$100,000
5 Acres of Pavement Upgrade		\$3,600,000				\$3,600,000
Upgrade Tenant Leased Area West of Transit Shed No. 1		\$2,400,000				\$2,400,000
Fence Replacement for Tenant's Eastern BI Blvd. Fence Line		\$290,000				\$290,000
HVAC Replacement Blount Island TWIC Building		\$120,000				\$120,000
Shelter at intermodal Dr. and Blount Island Blvd.		\$33,800				\$33,800
Water System for Fire Protection/TraPac		\$300,000				\$300,000
Core Server Exchange & Upgrade	\$80,000					\$80,000
Facility Energy Audits & Planning		\$25,000	\$25,000			\$50,000
subtotal	\$2,849,562	\$8,733,800	\$1,525,000	\$0	\$0	\$13,108,362
Other (Studies/ Miscellaneous repairs/Fees)						
Blount Island Facilities Repairs	\$3,609,603	\$10,032,383	\$9,787,500	\$9,787,500		\$33,216,986
Facilities Repairs per Facilities Inspections (Talleyrand)	\$2,893,750	\$8,162,775	\$8,162,775	\$8,162,775		\$27,382,075
In-House Engineering Const. Services	\$400,000	\$400,000		\$400,000		\$1,600,000
Mile Point Study/Design & Dredging			\$60,000,000			\$60,000,000
Trim List Skew 2253	\$195,000					\$195,000
Harbor Deepening Phase III Study	\$445,000					\$445,000
Transportation Study		\$50,000	\$50,000	\$50,000		\$150,000
subtotal	\$7,543,353	\$18,645,158	\$78,400,275	\$18,400,275	\$0	\$122,989,061
TOTAL	\$66,818,869	\$146,896,958	\$193,514,275	\$18,709,275	\$492,000,000	\$917,939,377

BI = Blount Island Terminal
DP = Dames Point Terminal
TA = Talleyrand Terminal
MISC = Miscellaneous Projects

Port of Key West

Information obtained from Five Year Capital Plan for years 2008-2009 to 2012-2013

Project Name	FY09-10	FY10-11	FY11-12	FY12-13	FY 13/14	Totals
Harbor Deepening/New Dredging						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Dredging						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
New Cargo Berths						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Cargo Terminals, Warehouses, and Yards						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Cargo Equipment						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Cruise Terminals and Related Projects						
Replacement of Mallory Sq T-Pier and Breasting Dolphins			\$1,000,000	\$1,000,000		\$2,000,000
<i>subtotal</i>	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$2,000,000
Land Acquisition						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Berth/Infrastructure Rehabilitation (related repairs)						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Intermodal Road and Rail						
Roadway Construction			\$600,000	\$600,000		\$1,200,000
<i>subtotal</i>	\$0	\$0	\$600,000	\$600,000	\$0	\$1,200,000
Environmental						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Security						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
General Site Improvements						
Navy/City Gatehouse			\$750,000			\$750,000
Navy/City Gatehouse Landscaping			\$250,000			\$250,000
<i>subtotal</i>	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Other (Studies/ Miscellaneous repairs/Fees)						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$2,600,000	\$1,600,000	\$0	\$4,200,000

Port Manatee
Information obtained from Port Manatee Five-Year Capital Improvement Program FY 09/10-FY 13/14

Project Name	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Harbor Deepening/New Dredging						
Construction dredging for Berth 12/Maintenance dredging elsewhere in Port	\$22,000,000					\$22,000,000
subtotal	\$22,000,000	\$0	\$0	\$0	\$0	\$22,000,000
Maintenance Dredging						
						\$0
subtotal	\$0	\$0	\$0	\$0	\$0	\$0
New Cargo Berths						
Berth 12 Extension, including Crane Rails			\$6,000,000	\$6,000,000		\$12,000,000
subtotal	\$0	\$0	\$6,000,000	\$6,000,000	\$0	\$12,000,000
Cargo Terminals, Warehouses, and Yards						
Intermodal Container and Cargo Transfer Yard (Berth 12 backlands)	\$7,000,000	\$8,000,000			\$10,000,000	\$25,000,000
Consolidated Intermodal Cold Storage Transfer Warehouse and Support Infrastructure behind Berths 8, 10 and 11			\$10,000,000	\$10,000,000		\$20,000,000
subtotal	\$7,000,000	\$8,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$45,000,000
Cargo Equipment						
Container Crane		\$4,000,000				\$4,000,000
subtotal	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
Cruise Terminals and Related Projects						
						\$0
subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition						
Land Purchase Options	\$2,500,000					\$2,500,000
Voluntary Property Acquisition Program	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
subtotal	\$2,900,000	\$400,000	\$400,000	\$400,000	\$400,000	\$4,500,000
Berth/Infrastructure Rehabilitation (related repairs)						
Rehabilitation and Reconstruction of Berths 6, 7, 8, 9, 10 and 11		\$2,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$14,000,000
subtotal	\$0	\$2,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$14,000,000
Intermodal Road and Rail						
Portwide Road and Rail Upgrade and Rehabilitation		\$2,250,000	\$4,000,000			\$6,250,000
Locomotives-Roadway Upgrade			\$1,500,000	\$1,500,000		\$3,000,000
subtotal	\$0	\$2,250,000	\$5,500,000	\$1,500,000	\$0	\$9,250,000
Environmental						
Proactive Permitting and Environmental Program	\$250,000	\$2,000,000	\$2,000,000	\$4,000,000	\$4,000,000	\$12,250,000
subtotal	\$250,000	\$2,000,000	\$2,000,000	\$4,000,000	\$4,000,000	\$12,250,000
Security						
						\$0
subtotal	\$0	\$0	\$0	\$0	\$0	\$0
General Site Improvements						
Intermodal Storage Upgrades			\$500,000	\$500,000		\$1,000,000
subtotal	\$0	\$0	\$500,000	\$500,000	\$0	\$1,000,000
Other (Studies/ Miscellaneous repairs/Fees)						
						\$0
subtotal	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$32,150,000	\$18,650,000	\$28,400,000	\$26,400,000	\$18,400,000	\$124,000,000

Project Name	2009-10	2010-11	2011-12	2012-13	2013-14	Total (000s)
New Dredging						
Dredging - Phase III		\$2,997,000	\$24,000,000	\$73,730,000	\$55,000,000	\$155,727,000
<i>subtotal</i>	\$0	\$2,997,000	\$24,000,000	\$73,730,000	\$55,000,000	\$155,727,000
Maintenance Dredging						
Dredge III Bulkhead Strengthening	\$1,800,000	\$15,500,000	\$25,000,000	\$20,000,000		\$62,300,000
<i>subtotal</i>	\$1,800,000	\$15,500,000	\$25,000,000	\$20,000,000	\$0	\$62,300,000
New Cargo Berths						
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Cargo Terminals, Warehouses, and Yards						
Container Yard Improvements- A.P. Moeller-MAERSK (APM)	\$1,000,000					\$1,000,000
Container Yard Improvements- Seaboard	\$10,016,000	\$8,743,000	\$8,743,000	\$4,820,000	\$4,820,000	\$37,142,000
Cargo Bulkhead Rehabilitation		\$5,000,000	\$1,000,000	\$5,000,000		\$11,000,000
Terminal Bulkhead Future Repairs				\$20,000,000	\$20,000,000	\$40,000,000
Terminal F & G Upgrades		\$3,800,000	\$3,000,000	\$5,000,000		\$11,800,000
Container Yard Stormceptor	\$100,000					\$100,000
<i>subtotal</i>	\$11,116,000	\$17,543,000	\$12,743,000	\$34,820,000	\$24,820,000	\$101,042,000
Cargo Equipment						
Gantry Beth Reinforcements	\$1,000,000		\$1,000,000	\$5,000,000		\$7,000,000
Gantry Crane Electrification	\$1,324,000	\$1,580,000				\$2,904,000
Gantry Crane Refurbishment and Upgrade	\$1,000,000	\$2,133,000	\$1,150,000			\$4,283,000
Wharf 1 Repairs		\$10,000				\$10,000
Gantry Container Cranes 13 and 14	\$2,000,000		\$11,000,000	\$11,000,000		\$24,000,000
<i>subtotal</i>	\$5,324,000	\$3,723,000	\$13,150,000	\$16,000,000	\$0	\$38,197,000
Cruise Terminals and Related Projects						
Cruise Terminal B and C Improvements	\$1,434,000	\$200,000				\$1,634,000
Cruise Terminal D and E Finalization	\$100,000					\$100,000
Cruise Terminals Bulkhead Repair		\$2,100,000				\$2,100,000
Cruise Terminals D and E Upgrades for New Service	\$4,704,000	\$2,153,000	\$2,000,000			\$8,857,000
<i>subtotal</i>	\$6,238,000	\$4,453,000	\$2,000,000	\$0	\$0	\$12,691,000
Land Acquisition						
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Berth Rehabilitation (Related repairs)						
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Intermodal Road and Rail Infrastructure						
Seaport Tunnel		\$100,000,000			\$55,000,000	\$155,000,000
South Wharf Access Road	\$500,000					\$500,000
<i>subtotal</i>	\$500,000	\$100,000,000	\$0	\$0	\$55,000,000	\$155,500,000
Environmental						
Dredging - Phase II Mitigation	\$10,000					\$10,000
<i>subtotal</i>	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Security						
Access Controls for Federal Transport Workers Identification Card (TWIC)	\$510,000	\$50,000				\$560,000
Communications Command and Control Center	\$3,168,000	\$30,000				\$3,198,000
Cruise Provisioning Inspection Facility	\$20,000					\$20,000
Portwide Access Controls at Wharf Gate	\$10,000					\$10,000
Security Upgrades for Terminals D and E	\$1,807,000	\$30,000				\$1,837,000
Waterside Surveillance Phase 2	\$50,000					\$50,000
Cargo Gateway Security Systems	\$500,000		\$1,750,000			\$2,250,000
<i>subtotal</i>	\$6,065,000	\$110,000	\$1,750,000	\$0	\$0	\$7,925,000
General Site Improvements						
Fender Replacements	\$220,000	\$10,000				\$230,000
Infrastructure Improvements	\$2,500,000	\$8,857,000	\$2,525,000	\$2,500,000	\$4,055,000	\$20,437,000
Parking Garage Terminal D	\$1,538,000					\$1,538,000
Riprap Improvements to Pilot House Area	\$1,888,000	\$50,000				\$1,938,000
Wastewater Transmission Improvements	\$500,000					\$500,000
<i>subtotal</i>	\$6,646,000	\$8,917,000	\$2,525,000	\$2,500,000	\$4,055,000	\$24,643,000
Other (Studies/ Miscellaneous repairs/Fees)						
Construction Supervision	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$24,500,000
<i>subtotal</i>	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$4,900,000	\$24,500,000
TOTAL	\$42,599,000	\$158,143,000	\$86,068,000	\$151,950,000	\$143,775,000	\$582,535,000

Project Name	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	Total (000s)
New Dredging						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Dredging						\$0
Maintenance Dredging						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
New Cargo Berths						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Cargo Terminals, Warehouses, and Yards						\$0
South Port Complex	\$150,000					\$150,000
South Gate East Cargo Area		\$460,000				\$460,000
821 Avenue "E"		\$420,000				\$420,000
<i>subtotal</i>	\$150,000	\$880,000	\$0	\$0	\$0	\$1,030,000
Cargo Equipment						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Cruise Terminals and Related Projects						\$0
Cruise Terminal and Garages	\$0	\$0				\$0
Slip #3		\$2,363,000	\$6,350,000	\$4,700,000	\$19,641,000	\$33,054,000
<i>subtotal</i>	\$0	\$2,363,000	\$6,350,000	\$4,700,000	\$19,641,000	\$33,054,000
Land Acquisition						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Berth Rehabilitation (Related repairs)						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Intermodal Road and Rail Infrastructure						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Environmental						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Security						\$0
Security		\$997,000				\$997,000
<i>subtotal</i>	\$0	\$997,000	\$0	\$0	\$0	\$997,000
General Site Improvements						\$0
Slip 3 Sheet Pile Redevelopment	\$500,000					\$500,000
<i>subtotal</i>	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Other (Studies/ Miscellaneous repairs/Fees)						\$0
Harbor and Channel Improvements Study	\$500,000					\$500,000
Port Master Plan			\$150,000			\$150,000
ACOE Feasibility Study		\$244,000				\$244,000
<i>subtotal</i>	\$500,000	\$244,000	\$150,000	\$0	\$0	\$894,000
TOTAL	\$1,150,000	\$4,484,000	\$6,500,000	\$4,700,000	\$19,641,000	\$36,475,000

Port of Panama City
Information obtained from Five-Year Capital Improvement Program FY2009/2010- FY 2013/14

Project Name	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Harbor Deepening/New Dredging						
Dredge West and South Berths		\$1,000,000				\$1,000,000
subtotal	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Maintenance Dredging						
						\$0
subtotal	\$0	\$0	\$0	\$0	\$0	\$0
New Cargo Berths						
						\$0
subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Cargo Terminals, Warehouses, and Yards						
Expand Cargo Area (Three Phases: includes relocating loading dock and Port shop)	\$1,500,000		\$500,000	\$1,000,000		\$3,000,000
Relocate Molasses Tank					\$1,000,000	\$1,000,000
Provide New Road in Bulk Terminal (Relocate track)			\$900,000			\$900,000
Add Bulk Storage Facility		\$5,000,000				\$5,000,000
subtotal	\$1,500,000	\$5,000,000	\$1,400,000	\$1,000,000	\$1,000,000	\$9,900,000
Cargo Equipment						
Acquire Second Mobile Harbor Crane		\$4,000,000				\$4,000,000
Acquire New Reach Stackers	\$550,000			\$600,000		\$1,150,000
Add Cargo-Handling Equipment	\$175,000	\$175,000	\$200,000	\$200,000	\$200,000	\$950,000
subtotal	\$725,000	\$4,175,000	\$200,000	\$800,000	\$200,000	\$6,100,000
Cruise Terminals and Related Projects						
						\$0
subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition						
Acquire Land	\$400,000	\$600,000	\$2,000,000			\$3,000,000
subtotal	\$400,000	\$600,000	\$2,000,000	\$0	\$0	\$3,000,000
Berth/Infrastructure Rehabilitation (related repairs)						
Replace Bulkheads South 1 & 2	\$1,500,000					\$1,500,000
Refurbish Bulkheads West 1 & 2	\$1,500,000					\$1,500,000
Expand South Berth 3		\$400,000				\$400,000
Refurbish West 4 Warehouse		\$250,000				\$250,000
Refurbish West 1 & 2 Warehouses			\$750,000			\$750,000
Refurbish East 3 Warehouse				\$2,000,000		\$2,000,000
subtotal	\$3,000,000	\$650,000	\$750,000	\$2,000,000	\$0	\$6,400,000
Intermodal Road and Rail						
						\$0
subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Environmental						
						\$0
subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Security						
						\$0
subtotal	\$0	\$0	\$0	\$0	\$0	\$0
General Site Improvements						
Electrical Support for Refrigerated Containers (with racks)	\$250,000	\$500,000				\$750,000
subtotal	\$250,000	\$500,000	\$0	\$0	\$0	\$750,000
Other (Studies/ Miscellaneous repairs/Fees)						
Relocate Port Offices					\$5,000,000	\$5,000,000
Develop IDC	\$500,000	\$500,000	\$500,000	\$500,000		\$2,000,000
subtotal	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	\$7,000,000
TOTAL	\$6,375,000	\$12,425,000	\$4,850,000	\$4,300,000	\$6,200,000	\$34,150,000

Project Name	2010	2011	2012	2013	2014	Totals
Harbor Deepening/New Dredging						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Dredging						
Maintenance Dredging	\$640,000					\$640,000
<i>subtotal</i>	\$640,000	\$0	\$0	\$0	\$0	\$640,000
New Cargo Berths						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Cargo Terminals, Warehouses, and Yards						
Warehouse Freezer Expansion	\$600,000					\$600,000
America's Marine Highways Terminal Development			\$3,000,000	\$3,000,000		
<i>subtotal</i>	\$600,000	\$0	\$3,000,000	\$3,000,000	\$0	\$6,600,000
Cargo Equipment						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Cruise Terminals and Related Projects						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Berth/Infrastructure Rehabilitation (related repairs)						
Shore Power Improvements		\$65,000				\$65,000
Dockside Sanitary Sewer Discharge/Connection			\$75,000			\$75,000
Berth 6 Rehabilitation				\$2,200,000		\$2,200,000
				\$1,200,000		\$1,200,000
<i>subtotal</i>	\$0	\$65,000	\$75,000	\$3,400,000	\$0	\$3,540,000
Intermodal Road and Rail Infrastructure						
Rail Infrastructure Improvements	\$65,000					\$65,000
Full On-Port Rail Rehabilitation		\$2,800,000				\$2,800,000
<i>subtotal</i>	\$65,000	\$2,800,000	\$0	\$0	\$0	\$2,865,000
Environmental						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Security						
Gate Relocation & Improvements		\$250,000				\$250,000
<i>subtotal</i>	\$0	\$250,000	\$0	\$0	\$0	\$250,000
General Site Improvements						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Other (Studies/ Miscellaneous repairs/Fees)						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,305,000	\$3,115,000	\$3,075,000	\$6,400,000	\$0	\$13,895,000

Port St. Joe

Information obtained from Port St. Joe Costs Estimate of Port Development FY 08/09- FY 12/13

Project Name	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	Totals
Harbor Deepening/New Dredging						
Phase I (Parcel B berth to 12 foot)						\$0
Phase II (Parcel A Berth to 35 feet)			\$3,000,000	\$6,000,000		\$9,000,000
<i>subtotal</i>	\$0	\$0	\$3,000,000	\$6,000,000	\$0	\$9,000,000
Maintenance Dredging						
						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
New Cargo Berths						
Phase I: Parcel B Bulkhead	\$400,000					\$400,000
Phase II: Parcel A Bulkhead			\$6,000,000	\$12,000,000		\$18,000,000
<i>subtotal</i>	\$400,000	\$0	\$6,000,000	\$12,000,000	\$0	\$18,400,000
Cargo Terminals, Warehouses, and Yards						
						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Cargo Equipment						
				\$4,000,000		\$4,000,000
<i>subtotal</i>	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000
Cruise Terminals and Related Projects						
						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition						
						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Berth/Infrastructure Rehabilitation (related repairs)						
Phase I Berth (Parcel B Concrete Apron, Lighting, etc.)			\$400,000	\$600,000		\$1,000,000
<i>subtotal</i>	\$0	\$0	\$400,000	\$600,000	\$0	\$1,000,000
Intermodal Road and Rail						
Rail access to Parcel B	\$20,000	\$892,000				\$912,000
<i>subtotal</i>	\$20,000	\$892,000	\$0	\$0	\$0	\$912,000
Environmental						
Environmental & Permits	\$800,000	\$100,000				\$900,000
<i>subtotal</i>	\$800,000	\$100,000	\$0	\$0	\$0	\$900,000
Security						
				\$700,000		\$700,000
<i>subtotal</i>	\$0	\$0	\$0	\$700,000	\$0	\$700,000
General Site Improvements						
Port roads, site preparation, etc.	\$82,000	\$340,000				\$422,000
<i>subtotal</i>	\$82,000	\$340,000	\$0	\$0	\$0	\$422,000
Other (Studies/ Miscellaneous repairs/Fees)						
PD&E, Field Services	\$20,000	\$150,000	\$940,000	\$2,330,000		\$3,440,000
Contingency (10%)			\$940,000	\$2,330,000		\$3,270,000
<i>subtotal</i>	\$20,000	\$150,000	\$1,880,000	\$4,660,000	\$0	\$6,710,000
TOTAL	\$1,322,000	\$1,482,000	\$11,280,000	\$27,960,000	\$0	\$42,044,000

Project Name	FY10	FY11	FY12	FY13	FY 14	Totals
Harbor Deepening/New Dredging						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Dredging						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
New Cargo Berths						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Cargo Terminals, Warehouses, and Yards						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Cargo Equipment						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Cruise Terminals and Related Projects						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition						\$0
Parcel B						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Berth/Infrastructure Rehabilitation (related repairs)						
Port Wharf Renovations and Improvements	\$0	\$1,664,600	\$1,015,000	\$1,015,000		\$3,694,600
<i>subtotal</i>	\$0	\$1,664,600	\$1,015,000	\$1,015,000	\$0	\$3,694,600
Intermodal Road and Rail Improvements						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Environmental						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Security						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
General Site Improvements						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
Other (Studies/ Miscellaneous repairs/Fees)						\$0
<i>subtotal</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,664,600	\$1,015,000	\$1,015,000	\$0	\$3,694,600

Project Name	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY13/14	Total (000s)
Harbor Deepening/New Dredging						
Dredge Channel: <i>Big Bend Channel to 300' wide and 43' deep</i>				\$4,820,000	\$4,000,000	\$8,820,000
Dredge Channel: <i>Channel in front of Berth 302 to 34' deep</i>			\$5,000,000			\$5,000,000
Dredge Channel: <i>Channel in front of Berths 300-302 from 34' deep to 43' deep</i>				\$4,000,000	\$4,000,000	\$8,000,000
Dredge Berth: <i>Berths 300-302 to 43' deep</i>		\$9,600,000				\$9,600,000
Channel Widening (Cut A and Cut B to 600')			\$1,000,000			\$1,000,000
Dredge Berth: <i>Berth 222 (New Petroleum Berth) to 43' deep</i>	\$3,510,000					\$3,510,000
subtotal	\$3,510,000	\$9,600,000	\$6,000,000	\$8,820,000	\$8,000,000	\$35,930,000
Maintenance Dredging						
Maintenance Dredging: TPA (\$25/CY @125,000 CY)	\$1,500,000	\$3,130,000	\$3,130,000	\$3,130,000	\$3,130,000	\$14,020,000
subtotal	\$1,500,000	\$3,130,000	\$3,130,000	\$3,130,000	\$3,130,000	\$14,020,000
New Cargo Berths						
subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Cargo Terminals, Warehouses, and Yards						
Phase 4: Gate Facility, Administration and Maintenance Buildings, etc.		\$7,400,000				\$7,400,000
Phase 5: Build Berth 211 Backlands			\$8,000,000			\$8,000,000
Phase 7: Expansion area Berths 212/211			\$2,100,000			\$2,100,000
Phase 8: Expansion area Berth 213			\$6,900,000			\$6,900,000
Phase 9: Expansion area Berths 211/212/213				\$4,750,000		\$4,750,000
Phase 10: Expansion area GATX Drive				\$6,000,000	\$6,000,000	\$12,000,000
Construct Berth 302- Big Bend/Port Redwing		\$1,000,000				\$1,000,000
Expansion to West: Fill East Port (Replace the Spoil capacity by borrowing material from the Island to use as fill at East Port)		\$3,000,000				\$3,000,000
Bulkhead site		\$2,500,000	\$10,000,000	\$10,000,000	\$5,000,000	\$27,500,000
Berth 222 Design & Construction (Dolphin Berth):	\$7,600,000					\$7,600,000
Bulkhead, Structural, Berthing & Mooring Work (1,225 LF)	\$9,630,000					\$9,630,000
Storm Drainage System	\$1,300,000					\$1,300,000
Fire Protection System	\$200,000					\$200,000
Lighting	\$300,000					\$300,000
Paving	\$600,000					\$600,000
Upgrade Berth 220 to include the necessary piping and manifolds.	\$6,420,000					\$6,420,000
Replace Berths 226 and 227 Permitting, Design, & Construction	\$25,000,000					\$25,000,000
Upgrade Berth 230- Pendola Point		\$2,512,500		\$5,000,000	\$5,000,000	\$12,512,500
Bulkheading and filling site		\$1,312,500				\$1,312,500
subtotal	\$51,050,000	\$17,725,000	\$27,000,000	\$25,750,000	\$16,000,000	\$137,525,000
Cargo Equipment						
Container Equipment: Mobile Harbor Crane			\$5,000,000			\$5,000,000
subtotal	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
Cruise Terminals and Related Projects						
Cruise Terminal & Parking Garage	\$2,200,000				\$10,000,000	\$12,200,000
subtotal	\$2,200,000	\$0	\$0	\$0	\$10,000,000	\$12,200,000
Land Acquisition						
Mitigation Sites			\$2,500,000		\$2,500,000	\$5,000,000
Port Capacity Expansion		\$2,500,000	\$2,700,000		\$2,000,000	\$7,200,000
Port Redwing Land acquisition	\$4,500,000				\$4,500,000	\$9,000,000
subtotal	\$4,500,000	\$2,500,000	\$5,200,000	\$0	\$9,000,000	\$21,200,000
Berth Rehabilitation (Related repairs)						
Cruise Terminal 6 Upgrades Berths 267 & 268		\$2,000,000				\$2,000,000
Berth 4				\$4,000,000		\$4,000,000
Berth 224			\$2,000,000			\$2,000,000
subtotal	\$0	\$2,000,000	\$2,000,000	\$4,000,000	\$0	\$8,000,000
Intermodal Road and Rail Infrastructure						
Railroad & Crossing Improvements	\$1,000,000	\$8,000,000			\$2,000,000	\$11,000,000
Upland Improvements Port Redwing: Rail	\$1,000,000					\$1,000,000
Upland Improvements Port Redwing: Access road		\$2,000,000				\$2,000,000
Roadway Improvements	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
subtotal	\$3,000,000	\$11,000,000	\$1,000,000	\$1,000,000	\$3,000,000	\$19,000,000
Environmental						
Environmental Mitigation (3:1)- East Port Aggregate	\$1,000,000		\$2,000,000			\$3,000,000
subtotal	\$1,000,000	\$0	\$2,000,000	\$0	\$0	\$3,000,000
Security						
Upland Improvements Port Redwing: Gate Security		\$4,000,000				\$4,000,000
subtotal	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
General Site Improvements						
Tenant Improvements	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$8,000,000
Paving & Drainage Improvements	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,800,000
Dredge Disposal Sites-Spoil Island 2D	\$1,250,000			\$2,000,000		\$3,250,000
Upland Improvements Port Redwing		\$2,291,670				\$2,291,670
Upland Improvements Port Redwing: Utilities	\$175,000		\$1,000,000			\$1,175,000

Upland Improvements: wicking, draining and stabilizing- East Port			\$1,000,000			\$1,000,000
subtotal	\$5,225,000	\$4,291,670	\$4,000,000	\$4,000,000	\$3,000,000	\$20,516,670
Other (Studies/ Miscellaneous repairs/Fees)						
Environmental Engineering Services	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Geotechnical Testing	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
General Engineering Consultant Svc	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,000,000
Unit Price Marine	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Unit Price Environmental Cleanup (export metals, shipyards)	\$550,000	\$1,040,000	\$1,040,000	\$1,040,000	\$1,040,000	\$4,710,000
Unit Price Uplands Contract	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Studies, Designs, Applications, and Cost Estimates-Pendola Point		\$5,125,000	\$5,125,000	\$13,000,000	\$13,000,000	\$36,250,000
Studies, Designs, Applications, and Cost Estimates- East Port						
Terminal		\$5,000,000	\$5,000,000	\$10,000,000	\$7,500,000	\$27,500,000
Studies, Designs, Applications, and Cost Estimates- Navigation		\$3,000,000		\$3,000,000		\$6,000,000
Studies, Designs, Applications, and Cost Estimates- East Port						
Aggregate		\$5,000,000				\$5,000,000
Container Yard Engineering Svcs: Various Phases	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,750,000
subtotal	\$4,550,000	\$22,665,000	\$14,665,000	\$30,540,000	\$25,040,000	\$97,460,000
TOTAL	\$76,535,000	\$76,911,670	\$69,995,000	\$77,240,000	\$77,170,000	\$377,851,670