



# **Juneau Access Improvements Project Draft Supplemental Environmental Impact Statement**

## **Appendix BB Revenues and Expenditures Report for Lynn Canal, Fiscal Years 2005–2012**

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**State Project Number: 71100  
Federal Project Number: STP-000S(131)**

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**May 2014**

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## Executive Summary

This report is source documentation for the Juneau Access Improvements (JAI) project to identify state costs for transportation in the Lynn Canal corridor and updates the *Lynn Canal Corridor Revenues and Expenditures 2001 & 2002* and *Lynn Canal Corridor Revenues and Expenditures 2003 & 2004* reports prepared in support of the JAI Project.

It provides Alaska Marine Highway System (AMHS) revenue and expenditures for Fiscal Years (FY) 2005 through 2012 (July 1, 2004, to June 30, 2012) statewide and for the Lynn Canal corridor, which includes the communities of Juneau, Haines, and Skagway.

Annual system-wide revenue and expenditures for the AMHS are published each year in compliance with Alaska Statute (AS) 19.65.080. This information is found in AMHS *Annual Traffic Volume Reports, Annual Financial Reports*<sup>1</sup> (AFR), and ferry schedules. The total system-wide revenues in FY12 were approximately \$54.7 million (32 percent of system-wide expenditures), which was more than the FY05 through FY12 average revenue of approximately \$49.3 million (35 percent of the average expenditures). Expenditures in FY12 were approximately \$171.0 million which is substantially greater than the FY05 through FY12 average expenditure of approximately \$141.9 million. The state support in FY12 was approximately \$116.4 million (68 percent of system-wide expenditures), which was higher than the FY05 through FY12 average state support of approximately \$92.6 million (65 percent of the average system-wide operating expenditures). A summary of revenues and expenditures for FY05 through FY12 is included in Table ES- 1.

**Table ES- 1: FY05–FY12 AMHS System-wide Summary\***

Fiscal Year	Operating Expenditures (\$000)	Revenues (\$000)	Revenues %	State Support (\$000)	State Support %
FY05	101,282	46,848	46	54,434	54
FY06	135,431	51,781	38	83,650	62
FY07	143,721	49,562	34	94,159	66
FY08	143,094	48,242	34	94,852	66
FY09	141,561	47,905	34	93,656	66
FY10	140,261	47,002	34	93,259	66
FY11	158,732	48,602	31	110,130	69
FY12	171,042	54,654	32	116,388	68
Average	141,891	49,325	35	92,566	65

\*See Appendix A (AMHS 2013).

Note: This information is also included in the AFR for each year.

AMHS does not record or report revenues, expenditures, or state support specific to Lynn Canal. AMHS service in Lynn Canal includes trips originating and ending in Lynn Canal, as well as trips that have portions both within and outside of Lynn Canal. To identify the revenues and

<sup>1</sup> *Annual Traffic Volume Reports* and *Annual Financial Reports* for FY07 through FY12 are available on the AMHS website <http://www.dot.state.ak.us/amhs/reports.shtml>

expenditures for Lynn Canal, AMHS used data from their Reservations and Management System (RMS3), and reconciled it using AFRs for FY05 through FY12. Based on RMS3 data analysis, the cost to provide AMHS service in Lynn Canal in FY12 was approximately \$20.4 million (12 percent of system-wide expenditures), which is greater than the FY05 through FY12 average expenditure of approximately \$16.9 million for Lynn Canal. The FY12 revenues for Lynn Canal service were approximately \$6.6 million (12 percent of system-wide revenues), which is more than the FY05 through FY12 average revenue of approximately \$6.3 million for Lynn Canal. The state support in Lynn Canal for FY12 was approximately \$13.8 million (12 percent of the system-wide state support), which is greater than the FY05 through FY12 average state support of \$10.6 million. A summary of revenues, expenditures and state support for service in Lynn Canal for FY05 through FY12 is presented in Table ES- 2.

**Table ES- 2: FY05–FY12 AMHS Expenditures, Revenues, and State Support for Lynn Canal Corridor\***

<b>Fiscal Year</b>	<b>Operating Expenditures (\$000)</b>	<b>Revenues (\$000)</b>	<b>Revenues %</b>	<b>State Support (\$000)</b>	<b>State Support %</b>
FY05	13,438	6,819	51	6,619	49
FY06	16,016	6,785	42	9,231	58
FY07	15,408	5,769	37	9,639	63
FY08	17,479	6,444	37	11,035	63
FY09	17,157	6,096	36	11,060	64
FY10	16,612	6,152	37	10,461	63
FY11	18,817	5,897	31	12,920	69
FY12	20,401	6,577	32	13,824	68
Average	16,916	6,317	38	10,599	62

\*See Appendix A (AMHS 2013).

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## 1.0 Introduction

This report updates the *Lynn Canal Corridor Revenues and Expenditures 2001 & 2002* and *Lynn Canal Corridor Revenues and Expenditures 2003 & 2004* reports prepared in support of the Juneau Access Improvements (JAI) Project Draft Supplemental and Final Environmental Impact Statements (EISs). Using Alaska Marine Highway System (AMHS) data for Fiscal Years (FY) 2005 through 2012 (July 1, 2004, to June 30, 2012), this update presents FY05 to FY12 revenues and expenditures for the AMHS system state-wide and the Lynn Canal corridor, including the communities of Juneau, Haines, and Skagway.

AMHS revenues are discussed in Section 2.0, expenditures are discussed in Section 3.0, state support is discussed in Section 4.0, and inflation rates are discussed in Section 5.0.

## 2.0 Fiscal Year 2005 through 2012 Revenues

This section discusses AMHS reported system-wide (Section 2.1) and Lynn Canal (Section 2.2) revenues for FY05 through FY12.

### 2.1 System-wide Revenues

AMHS reports its total revenue based on passenger and vehicle ticket sales, stateroom usage, and passenger services. AMHS *Annual Financial Reports* (AFRs), which are published for each fiscal year, include total revenues by vessel (see Appendices A and B). Total AMHS reported system-wide revenues, including non-vessel and restricted revenues, in FY12 were approximately \$54.7 million (Table 2-1). From FY05 through FY12, total system-wide revenues averaged approximately \$49.3 million. Passenger services revenue averaged approximately \$3.8 million, stateroom usage revenue averaged approximately \$5.3 million, passenger ticket revenue averaged approximately \$16.8 million and vehicle ticket revenue averaged approximately \$22.3 million. A summary of system-wide revenues by sales component for FY05 through FY12 is presented in Table 2-1 and shown in Figure 2-1.

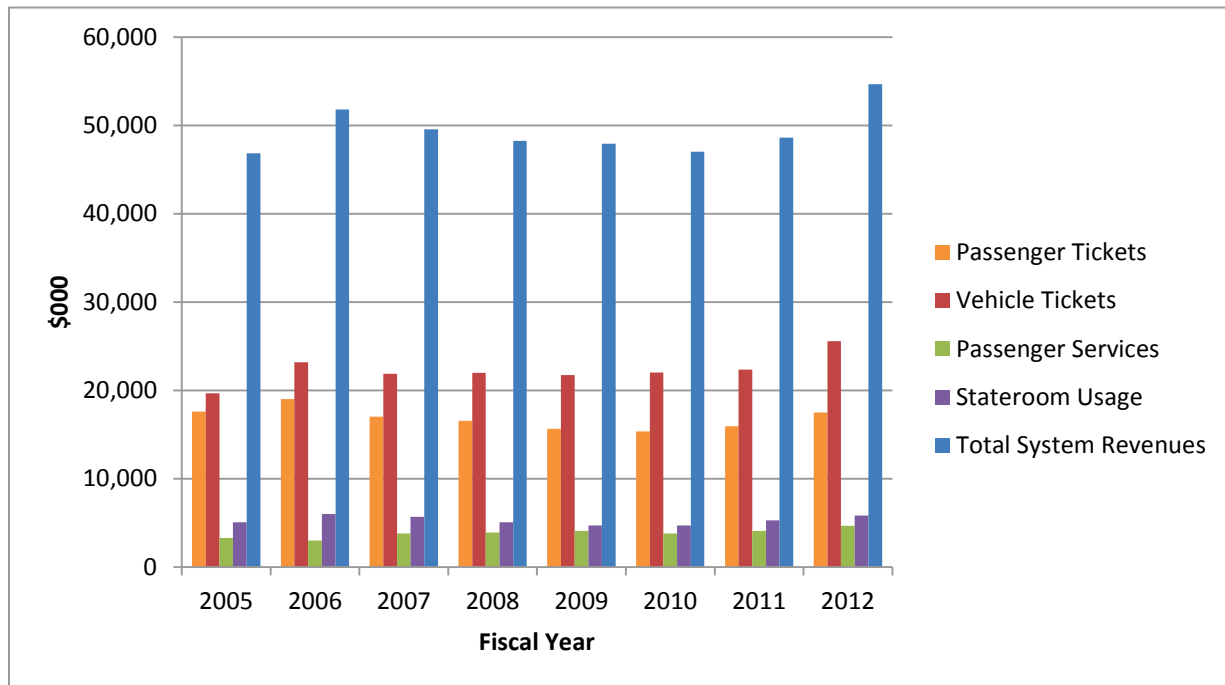
**Table 2-1: AMHS System-wide Revenues by Sales Component, FY05–FY12 (\$000)\***

Fiscal Year	Passenger Tickets	Vehicle Tickets	Passenger Services	Stateroom Usage	Total System Revenues <sup>^</sup>
2005	17,591.2	19,651.8	3,298.0	5,057.0	46,848.0
2006	19,006.8	23,175.2	2,981.0	5,986.0	51,781.0
2007	17,025.8	21,874.2	3,793.0	5,683.0	49,562.0
2008	16,551.9	21,972.1	3,913.0	5,076.0	48,242.0
2009	15,655.8	21,720.2	4,089.0	4,687.0	47,905.0
2010	15,352.9	22,014.1	3,810.0	4,692.0	47,002.0
2011	15,919.4	22,325.9	4,082.4	5,279.3	48,602.0
2012	17,480.7	25,557.3	4,657.1	5,810.9	54,654.0
Average	16,823.1	22,286.4	3,827.9	5,283.9	49,324.5

\*See Appendix A (AMHS 2013). This information is also included in the AFR for each year.

<sup>^</sup> Total system revenues include non-vessel and restricted revenues.

**Figure 2-1: AMHS System-wide Revenues by Sales Component, FY05–FY12\***



\*See Appendix A (AMHS 2013).

Note: This information is also included in the AFR for each year.

## 2.2 Lynn Canal Revenues

To obtain revenue information for Lynn Canal, AMHS used Reservations and Management System (RMS3) information. The RMS3 system does not record revenue in the same format as the financial reports; the RMS3 data includes passenger travel at actual tariff values, but excludes passenger service revenues. To calculate revenues for revenue components (i.e., passenger and vehicle ticket, stateroom, and passenger service sales), total vessel revenue dollars were broken into component parts using percentages (total revenue/component revenue) for passenger, vehicle, and staterooms, which were then extrapolated against the AFR values after accounting for the passenger service income.

AMHS used RMS3 data to calculate the percentage of passenger, vehicle, and stateroom revenues earned by each vessel traveling the Lynn Canal corridor. For travel originating and ending within Lynn Canal, no additional analysis or calculations were needed. For travel that had only portions of travel within Lynn Canal, passenger, car-deck, and stateroom tariff revenues were apportioned according to the percentage of total-miles that were traveled in Lynn Canal by vessel and by fiscal year. Passenger services revenues by vessel and year were calculated by applying the passenger service income to the Lynn Canal percentage of total vessel revenue for passenger tariffs by vessel and year. Appendix A presents system-wide RMS3 and AFR revenues, Lynn Canal percentage of total vessel revenues, and Lynn Canal calculated revenues by vessel for FY05 through FY12.



Total revenue in Lynn Canal in FY12 was calculated to be approximately \$6.6 million (Table 2-2). From FY05 through FY12, calculated total Lynn Canal revenue averaged approximately \$6.3 million. Passenger services revenue averaged approximately \$359,100, stateroom usage revenue averaged approximately \$569,000, and passenger and vehicle ticket revenue each averaged approximately \$2.7 million for service in Lynn Canal. A summary of Lynn Canal revenues by sales component for FY05 through FY12 is presented in Table 2-2 and shown in Figure 2-2.

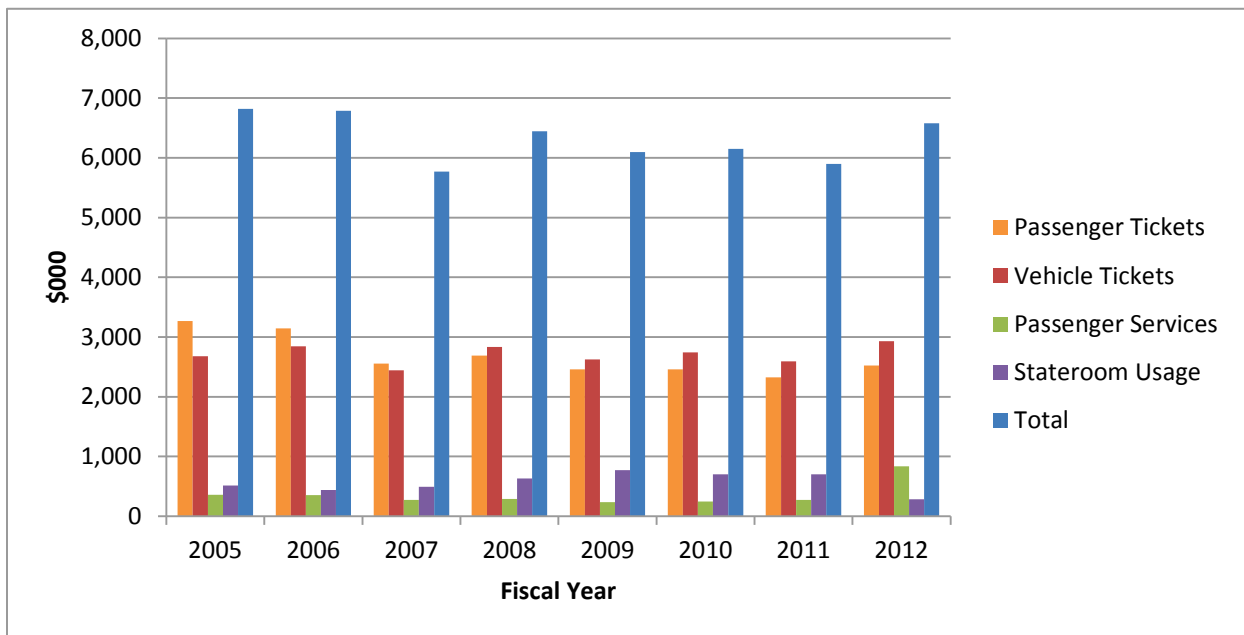
**Table 2-2: AMHS Revenues Generated in Lynn Canal by Sales Component, FY05–FY12 (\$000)\***

Fiscal Year	Passenger Tickets	Vehicle Tickets	Passenger Services	Stateroom Usage	TOTAL
2005	3,267.9	2,677.8	358.6	514.6	6,818.9
2006	3,145.9	2,842.6	356.7	440.2	6,785.4
2007	2,555.6	2,442.5	274.9	495.7	5,768.6
2008	2,687.7	2,833.8	288.8	633.5	6,443.8
2009	2,460.8	2,626.4	235.4	773.8	6,096.5
2010	2,460.1	2,743.4	246.0	702.2	6,151.6
2011	2,325.2	2,593.2	273.4	704.7	5,896.5
2012	2,522.7	2,928.1	838.8	287.5	6,577.1
Average	2,678.2	2,711.0	359.1	569.0	6,317.3

\*See Appendix A (AMHS 2013).

Note: Total may not match due to rounding

**Figure 2-2: AMHS Revenues Generated Lynn Canal by Sales Component, FY05–FY12\***



\*See Appendix A (AMHS 2013).

### 3.0 AMHS Expenditures for Fiscal Years 2005 through 2012

This section discusses AMHS reported system-wide (Section 3.1) and Lynn Canal (Section 3.2) expenditures for FY05 through FY12.

#### 3.1 System-wide Expenditures

AMHS AFRs, which are published for each fiscal year, include total expenditures by vessel (see Appendix A). These AFRs include system-wide expenditures such as marine vessel operations, overhaul, fuel, and unbudgeted AMHS Reimbursable Service Agreements [RSA] that are direct vessel expenditures. The reports also include expenditures for marine engineering, operations management, reservations and marketing, and shore operations but they are not directly attributed to individual vessels. The total for AMHS system-wide operating expenditures (including total operating expenditures by vessel and shoreside expenditures) for FY12 was approximately \$171.0 million. This is substantially higher than the annual average total system operating expenditure of approximately \$141.9 million for FY05 through FY12. Table 3-1 and Figure 3-1 present a summary of system expenditures for FY05 through FY12 including total non-fuel operating expenses, total fuel expenses, total shoreside costs, and total system operating costs.

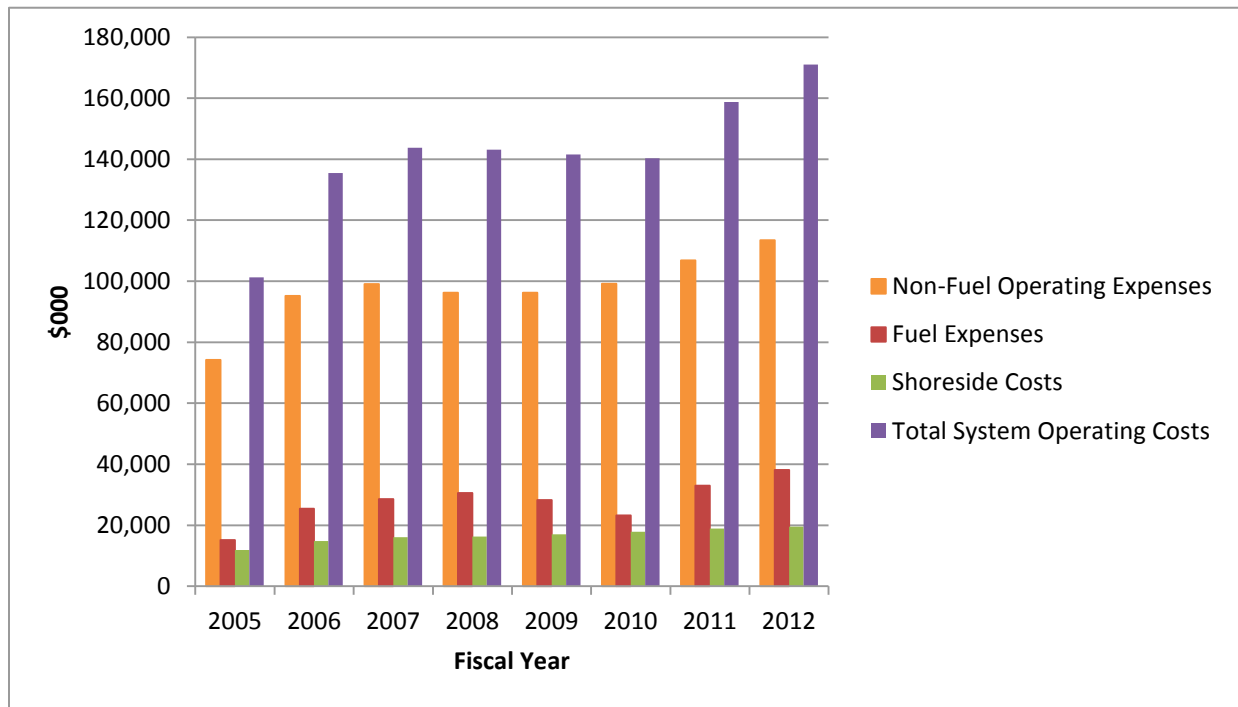
**Table 3-1: Total System Operating Expenditures, FY05–FY12 (\$000)\***

Fiscal Year	Non-Fuel Operating Expenses	Fuel Expenses	Shoreside Costs	Total System Operating Costs
2005	74,247.1	15,166.9	11,868.0	101,282.0
2006	95,181.2	25,409.8	14,840.0	135,431.0
2007	99,028.3	28,584.7	16,108.0	143,721.0
2008	96,250.6	30,506.4	16,337.0	143,094.0
2009	96,259.3	28,284.7	17,017.0	141,561.0
2010	99,160.7	23,243.3	17,857.0	140,261.0
2011	106,838.6	32,994.4	18,899.0	158,732.0
2012	113,459.4	38,080.6	19,502.0	171,042.0
Average	97,553.2	27,783.9	16,553.5	141,890.5

\*See Appendix A (AMHS 2013).

Note: This information is also included in the AFR for each year.

**Figure 3-1: Total System Operating Expenditures, FY05–FY12 (\$000)\***



\*See Appendix A (AMHS 2013).

Note: This information is also included in the AFR for each year.

### 3.2 Lynn Canal Expenditures

To estimate the direct operating expenditures for Lynn Canal, AMHS used RMS3 data to determine what portion of the total miles and days of travel were attributable to each vessel traveling within Lynn Canal. These values were then used to calculate the fuel and non-fuel operating costs in Lynn Canal.

Fuel costs primarily occur during vessel transit and are based on miles traveled, while non-fuel costs such as vessel staffing are incurred during the entire trip and are based on operating hours. Fuel is also consumed to power lighting and heating systems, but this consumption is small compared to fuel used during transit. The methodology used in the *Lynn Canal Revenues and Expenditures 2003 & 2004 report* attributed all costs based on hours of operation, and therefore overestimated costs associated with power consumption outside of transit costs. The current report uses a more detailed methodology to obtain a more accurate representation of expenditures<sup>2</sup>. The method previously used tended to overestimate fuel expenditures in Lynn Canal due to port times, while the updated methodology underestimates fuel but to a lesser degree.

To determine the Lynn Canal portion of fuel costs, the percentage of Lynn Canal miles travelled was applied to the total fuel cost by vessel. Non-fuel costs were derived by applying the Lynn

<sup>2</sup> An analysis of 2001-2004 expenditures using both methods indicated differences of less than two percent except for 2004, where the difference was close to 10%. The smaller number resulting from the newer methodology, \$10.4 million, will be reported in the SEIS.

Canal-days percentage to the total non-fuel direct costs by vessel. Shore-side costs for Lynn Canal operations were calculated based on the following methodologies:

- Support Services, Marine Engineering, and Operations Management - total Lynn Canal direct vessel costs were calculated as a percentage of the total expenditures
- Reservations/Marketing - Total Lynn Canal revenues were calculated as a percentage of the total revenues
- Shore operations: The Juneau (Auke Bay), Haines, and Skagway terminal costs were calculated using a percentage of Lynn Canal embarking passengers and a percentage of total embarking passengers

Appendix A presents vessel days and miles, total non-fuel operating expenses, total fuel expenses, and total operating expenses by vessel, shoreside costs (e.g., support services, marine engineering, operations management, reservations and marketing, and shore operations), terminal costs, reservation and marketing sales, and the numbers of passengers that embark and disembark at the Lynn Canal ports for FY05 through FY12.

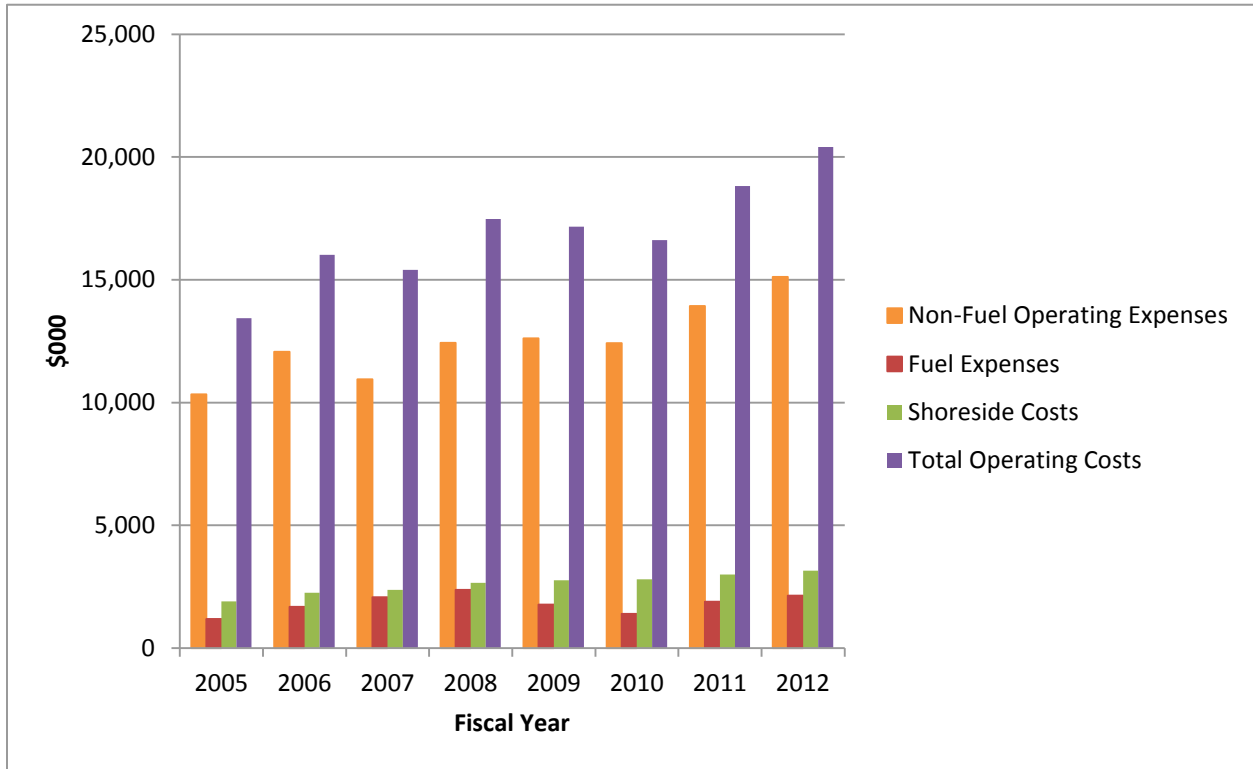
AMHS calculated operating costs for Lynn Canal for FY05 through FY12. For FY05 through FY12 total annual non-fuel operating expenses averaged approximately \$12.5 million, total annual fuel expenses averaged approximately \$1.8 million, annual shoreside costs averaged approximately \$2.6 million, and total annual operating costs averaged approximately \$16.9 million. The calculated expenditures for Lynn Canal in FY12 of approximately \$15.1 million for total non-fuel operating expenses, approximately \$2.1 million for total fuel expenses, approximately \$3.2 million for shoreside costs, and approximately \$20.4 million for total operating costs are approximately 20 percent higher than the eight year average. Table 3-2 and Figure 3-2 present a summary of Lynn Canal expenditures for FY05 through FY12 including total non-fuel operating expenses, total fuel expenses, total shoreside costs, and total operating costs.

**Table 3-2: Lynn Canal Expenditures, FY05–FY12 (\$000)\***

<b>Fiscal Year</b>	<b>Non-Fuel Operating Expenses</b>	<b>Fuel Expenses</b>	<b>Shoreside Costs</b>	<b>Total Operating Costs</b>
2005	10,340.9	1,188.3	1,908.3	13,437.5
2006	12,072.6	1,682.7	2,261.1	16,016.4
2007	10,950.8	2,076.8	2,380.4	15,408.0
2008	12,438.3	2,377.8	2,662.9	17,479.0
2009	12,616.5	1,776.1	2,764.1	17,156.7
2010	12,416.0	1,394.9	2,801.4	16,612.3
2011	13,929.5	1,890.6	2,996.8	18,816.8
2012	15,110.9	2,138.6	3,151.8	20,401.3
Average	12,484.4	1,815.7	2,615.9	16,916.0

\*See Appendix A (AMHS 2013).

**Figure 3-2: Lynn Canal Expenditures, FY05–FY12\***



\*See Appendix A (AMHS 2013).

## 4.0 AMHS State Support for Fiscal Years 2005 through 2012

To maintain and operate the ferry system, AMHS depends on vessel-generated revenues (passenger and vehicle tickets, passenger services, and stateroom usage) as well as state funds appropriated annually by the legislature.

### 4.1 System-wide State Support

The state support in FY12 was approximately \$116.4 million (68 percent of system-wide expenditures), which was higher than the FY05 through FY12 average state support of approximately \$92.6 million (65 percent of the average system-wide operating expenditures). A summary of system-wide state support for FY05 through FY12 is included in Table 4-1.

**Table 4-1: FY05–FY12 AMHS System-wide Support\***

Fiscal Year	State Support (\$000)	State Support (% of Expenditure)
2005	54,434	54
2006	83,650	62
2007	94,159	66
2008	94,852	66
2009	93,656	66
2010	93,259	66
2011	110,130	69
2012	116,388	68
Average	92,566	65

\*See Appendix A (AMHS 2013).

### 4.2 Lynn Canal State Support

The state support in Lynn Canal for FY12 was approximately \$13.8 million (68 percent of the state support), which is greater than the FY05 through FY12 average state support of approximately \$10.6 million (62 percent of the average operating expenditures). A summary of state support for service in Lynn Canal for FY05 through FY12 is presented in Table 4-2.

**Table 4-2: FY05–FY12 State Support for Lynn Canal Corridor\***

Fiscal Year	State Support (\$000)	State Support (% of Expenditure)
2005	6,619	49
2006	9,231	57
2007	9,639	63
2008	11,035	63
2009	11,060	64
2010	10,461	63
2011	12,920	69
2012	13,824	68
Average	10,599	62

\*See Appendix A (AMHS 2013).

## 5.0 Inflation Rate

This section discusses the relationship between inflation rates and the AMHS reported system-wide and Lynn Canal revenues, expenditures, and state support for FY05 through FY12 (Sections 2.1-4.2).

The inflation rate in FY12 was 2.1 percent, which was lower than the FY05 through FY12 average inflation rate of 2.5 percent. In FY12, the percent change for revenues (Lynn Canal - 11.5 percent, state-wide - 12.5 percent), expenditures (Lynn Canal - 8.4 percent, state-wide - 7.8 percent), and state support (Lynn Canal - 7.0 percent, state-wide - 5.7 percent) was greater than the average inflation rate of 2.5 percent. The average percent change for FY05 through FY12 for state-wide revenues (2.7 percent), expenditures (Lynn Canal - 8.9 percent, state-wide - 8.9 percent), and state support (Lynn Canal - 15.6 percent, state-wide - 13.8 percent) was greater than the average inflation rate of 2.5 percent, but the average percent change for FY05-FY12 for Lynn Canal revenues of 1.6 percent was lower than the average inflation rate. A summary of inflation rates for FY05 through FY12 is included in Table 5-1 and Figure 5-1.

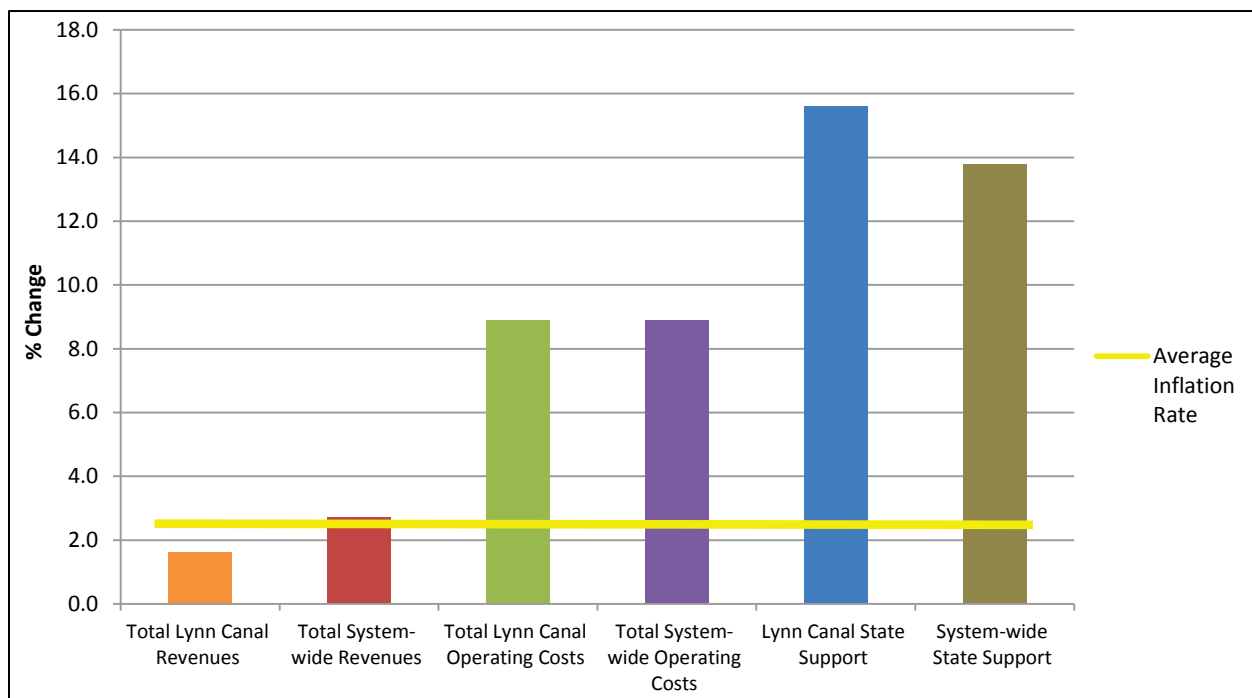
**Table 5-1: FY05–FY12 Lynn Canal Corridor and System-wide Revenues, Operating Costs, State Support and Annual Inflation Rate**

Fiscal Year	% Change						Average Annual Inflation Rate (%)
	Total Lynn Canal Revenues	Total System-wide Revenues	Total Lynn Canal Operating Costs	Total System-wide Operating Costs	Lynn Canal State Support	System-wide State Support	
2005	13.6	4.8	25.6	13.1	40.8	21.4	3.4
2006	-0.5	10.5	19.2	33.7	39.5	53.7	3.2
2007	-15.0	-4.3	-3.8	6.1	4.4	12.6	2.8
2008	11.7	-2.7	13.4	-0.4	14.5	0.7	3.8
2009	-5.4	-0.7	-1.8	-1.1	0.2	-1.3	-0.4
2010	0.9	-1.9	-3.2	-0.9	-5.4	-0.4	1.6
2011	-4.1	3.4	13.3	13.2	23.5	18.1	3.2
2012	11.5	12.5	8.4	7.8	7	5.7	2.1
Average	1.6	2.7	8.9	8.9	15.6	13.8	2.5

Source: U.S. Department of Labor, Bureau of Labor Statistics. 2013  
<ftp://ftp.bls.gov/pub/special.requests/cpi/cpiai.txt>

Note: Percent change was calculated based on total dollar amounts for revenues (Table 2-1 and Table 2-2), expenditures (Table 3-1 and Table 3-2), and state support (Table 4-1 and Table 4-2)

**Figure 5-1: FY05–FY12 Lynn Canal Corridor and System-wide Revenues, Operating Costs, State Support and Annual Inflation Rate**





## **6.0 Conclusion**

Between FY05 to FY12, AMHS system-wide operating expenditures have risen 41 percent, while revenues have only risen by approximately 14 percent. During the same period, Lynn Canal operating expenditures have risen by nearly 34 percent, but revenues have decreased by approximately 4 percent. This decrease in revenue was due primarily to a decrease in ridership, not fare changes, as can be seen in Appendix A, Table A-3 and Appendix C. As a result, the state support for Lynn Canal has grown steadily from FY05 to FY12 to where it is now approximately 68 percent of total cost, the same as for the system as a whole.

For FY05 through FY12, the average annual inflation rate was less than the percent change for revenues, expenditures, and state support with the exception of Lynn Canal revenues. The average inflation rate from FY05 to FY12 was nearly 20 percent. System-wide operating expenditures rose more than double (41 percent) the inflation rate, while system-wide revenues rose less (approximately 14 percent) than the inflation rate for FY05 to FY12. Similarly, Lynn Canal operating expenditures rose more (nearly 34 percent) and Lynn Canal revenues rose less (approximately 4 percent) than the inflation rate during that period.

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## Appendix A

### **AMHS Data**

Data provided by AMHS to Southeast Region DOT&PF on 4/9/2013.  
Note: Totals may not match due to rounding.

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**Table A- 1: FY01–FY12 AMHS System-wide Summary**

<b>Fiscal Yr</b>	<b>Oper Expend (\$000)</b>	<b>Revenues (\$000)</b>	<b>State Support (\$000)</b>	<b>State Support (%)</b>
2001	81,742	37,600	44,142	54.0
2002	79,594	39,500	40,094	50.4
2003	85,639	41,200	44,439	51.9
2004	89,540	44,700	44,840	50.1
2005	101,282	46,848	54,434	53.7
2006	135,431	51,781	83,650	61.8
2007	143,721	49,562	94,159	65.5
2008	143,094	48,242	94,852	66.3
2009	141,561	47,905	93,656	66.2
2010	140,261	47,002	93,259	66.5
2011	158,732	48,602	110,130	69.4
2012	171,042	54,654	116,388	68.0

**Table A- 2: FY01–FY12 AMHS Lynn Canal Corridor Summary (\$000)**

<b>Fiscal Yr</b>	<b>Oper Expend (\$000)</b>	<b>Revenues (\$000)</b>	<b>State Support (\$000)</b>	<b>State Support (%)</b>
2001	10,483	5,500	4,983	47.5
2002	11,385	6,400	4,985	43.8
2003	11,497	6,200	5,297	46.1
2004	10,701	6,000	4,701	43.9
2005	13,438	6,819	6,619	49.3
2006	16,016	6,785	9,231	57.6
2007	15,408	5,769	9,639	62.6
2008	17,479	6,444	11,035	63.1
2009	17,157	6,096	11,060	64.5
2010	16,612	6,152	10,461	63.0
2011	18,817	5,897	12,920	68.7
2012	20,401	6,577	13,824	67.8

**Table A- 3: FY05–FY12 Lynn Canal Revenue by Sales Component (\$000)**

<b>Fiscal Yr</b>	<b>Passengers</b>	<b>Vehicles</b>	<b>St Rooms</b>	<b>Pass Serv</b>	<b>Total All</b>
2005	3,268	2,678	359	515	6,819
2006	3,146	2,843	357	440	6,785
2007	2,556	2,443	275	496	5,769
2008	2,688	2,834	289	633	6,444
2009	2,461	2,626	235	774	6,096
2010	2,460	2,743	246	702	6,152
2011	2,325	2,593	273	705	5,897
2012	2,523	2,928	287	839	6,577

**Table A- 4: FY01–FY12 System-wide Management Expenditures (\$000)**

<b>Fiscal Yr</b>	<b>Vessel Exp</b>	<b>System Mgmt</b>	<b>Total Exp</b>
2001	61,526	12,420	73,946
2002	62,697	10,814	73,511
2003	66,460	11,186	77,646
2004	68,469	11,420	79,889
2005	74,247	11,868	86,115
2006	95,181	14,840	110,021
2007	99,028	16,108	115,136
2008	96,251	16,337	112,588
2009	96,259	17,017	113,276
2010	99,161	17,857	117,018
2011	106,839	18,899	125,738
2012	113,459	19,502	132,961

**Table A- 5: FY05 Vessel Revenues - Reservations and Management System (RMS3) (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Total
Aurora	1,476.4	840.4	0.0	2,316.8
Chenega	0.9	0.7	0.0	1.6
Columbia	3,279.6	3,048.5	1,189.1	7,517.2
Fairweather	1,859.6	1,046.2	0.0	2,905.8
Kennicott	2,130.1	2,553.5	688.2	5,371.8
LeConte	692.1	599.6	0.0	1,291.7
Lituya	172.9	147.5	0.0	320.4
Malaspina	3,898.5	5,643.8	1,797.4	11,339.7
Matanuska	3,078.4	4,122.2	1,115.5	8,316.1
Taku	366.0	285.8	47.6	699.4
Tustumena	1,294.8	1,975.7	432.7	3,703.2
Contract Vessels	4.1	7.6	0.0	11.7
<b>Total Vessel Revenues</b>	<b>18,253.4</b>	<b>20,271.5</b>	<b>5,270.5</b>	<b>43,795.4</b>

**Table A- 6: FY05 Vessel Revenues - Annual Financial Report (AFR) (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Pass Serv	Total
Aurora	1,408.3	801.7	0.0	123.0	2,333.0
Chenega	0.0	0.0	0.0	0.0	0.0
Columbia	2,802.2	2,604.8	1,900.0	610.0	7,917.0
Fairweather	1,824.5	1,026.5	0.0	152.0	3,003.0
Kennicott	1,927.0	2,310.0	1,000.0	425.0	5,662.0
LeConte	660.6	572.4	0.0	151.0	1,384.0
Lituya	320.0	273.0	0.0	0.0	593.0
Malaspina	4,313.9	6,245.1	500.0	932.0	11,991.0
Matanuska	2,967.4	3,973.6	1,150.0	671.0	8,762.0
Taku	325.7	254.3	100.0	80.0	760.0
Tustumena	1,037.3	1,582.7	407.0	154.0	3,181.0
Contract Vessels	4.2	7.8	0.0	0.0	12.0
<b>Total Vessel Revenues</b>	<b>17,591.2</b>	<b>19,651.8</b>	<b>5,057.0</b>	<b>3,298.0</b>	<b>45,598.0</b>
<b>Non Vessel Revenues</b>					<b>64.0</b>
<b>Restricted Revenues</b>					<b>1,186.0</b>
<b>Total System Revenues per Annual Financial Statement (AFS)</b>					<b>46,848.0</b>

**Table A- 7: FY05 Lynn Canal % of Total Vessel Revenue**

<b>Vessel</b>	<b>Passengers</b>	<b>Vehicles</b>	<b>St Rooms</b>	<b>Total</b>
Aurora	0.9	1.6	0.0	1.1
Chenega	0.0	0.0	0.0	0.0
Columbia	10.0	8.7	5.3	8.7
Fairweather	83.2	83.6	0.0	83.4
Kennicott	13.1	11.0	6.8	11.3
LeConte	5.6	5.9	0.0	5.7
Lituya	0.0	0.0	0.0	0.0
Malaspina	10.6	8.7	6.0	8.9
Matanuska	19.6	16.4	12.2	17.0
Taku	39.5	38.3	19.6	37.6
Tustumena	0.0	0.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0	0.0

**Table A- 8: FY05 Lynn Canal Generated Revenues (\$000)**

<b>Vessel</b>	<b>Passengers</b>	<b>Vehicles</b>	<b>St Rooms</b>	<b>Pass Serv</b>	<b>Total</b>
Aurora	12.7	12.8	0.0	1.1	26.6
Chenega	0.0	0.0	0.0	0.0	0.0
Columbia	280.2	226.6	100.7	61.0	668.5
Fairweather	1,518.0	858.1	0.0	126.5	2,502.6
Kennicott	252.4	254.1	68.0	55.7	630.2
LeConte	37.0	33.8	0.0	8.5	79.3
Lituya	0.0	0.0	0.0	0.0	0.0
Malaspina	457.3	543.3	30.0	98.8	1,129.4
Matanuska	581.6	651.7	140.3	131.5	1,505.1
Taku	128.6	97.4	19.6	31.6	277.2
Tustumena	0.0	0.0	0.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0	0.0	0.0
<b>Total Vessel Revenues</b>	<b>3,267.9</b>	<b>2,677.8</b>	<b>358.6</b>	<b>514.6</b>	<b>6,818.9</b>



**Table A- 9: FY06 Vessel Revenues - RMS3 (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Total
Aurora	1,239.4	952.8	0.0	2,192.2
Chenega	605.8	479.4	0.0	1,085.2
Columbia	4,840.2	7,270.7	2,418.3	14,529.2
Fairweather	1,340.9	802.4	0.0	2,143.3
Kennicott	1,961.9	3,110.7	861.1	5,933.7
LeConte	810.4	661.6	0.0	1,472.0
Lituya	315.7	273.4	0.0	589.1
Malaspina	2,960.2	3,154.0	1,140.9	7,255.1
Matanuska	2,689.6	3,292.5	887.7	6,869.8
Taku	1,032.4	1,684.1	316.9	3,033.4
Tustumena	1,002.9	1,363.2	326.2	2,692.3
Contract Vessels	76.0	4.2	0.0	80.2
<b>Total Vessel Revenues</b>	<b>18,875.4</b>	<b>23,049.0</b>	<b>5,951.1</b>	<b>47,875.5</b>

**Table A- 10: FY06 Vessel Revenues AFR (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Pass Serv	Total
Aurora	1,264.7	972.3	0.0	91.0	2,328.0
Chenega	608.5	481.5	0.0	38.0	1,128.0
Columbia	4,873.8	7,321.2	2,319.0	1,022.0	15,536.0
Fairweather	1,358.9	813.1	0.0	85.0	2,257.0
Kennicott	1,859.6	2,948.4	1,056.0	345.0	6,209.0
LeConte	814.3	664.7	0.0	158.0	1,637.0
Lituya	317.8	275.2	0.0	0.0	593.0
Malaspina	3,063.7	3,264.3	1,065.0	437.0	7,830.0
Matanuska	2,675.6	3,275.4	1,012.0	454.0	7,417.0
Taku	1,115.1	1,818.9	130.0	228.0	3,292.0
Tustumena	982.9	1,336.1	404.0	123.0	2,846.0
Contract Vessels	72.0	4.0	0.0	0.0	76.0
<b>Total Vessel Revenues</b>	<b>19,006.9</b>	<b>23,175.1</b>	<b>5,986.0</b>	<b>2,981.0</b>	<b>51,149.0</b>
<b>Non Vessel Revenues</b>					<b>53.0</b>
<b>Restricted Revenues</b>					<b>579.0</b>
<b>Total System Revenues per AFS</b>					<b>51,781.0</b>

**Table A- 11: FY06 Lynn Canal % of Total Vessel Revenue**

Vessel	Passengers	Vehicles	St Rooms	Total
Aurora	0.0	0.0	0.0	0.0
Chenega	10.3	16.3	0.0	12.9
Columbia	9.8	6.7	5.3	7.5
Fairweather	79.2	77.8	0.0	78.7
Kennicott	8.0	4.3	2.6	5.3
LeConte	19.9	23.1	0.0	21.3
Lituya	0.0	0.0	0.0	0.0
Malaspina	9.7	9.3	5.9	8.9
Matanuska	22.6	19.0	12.0	19.5
Taku	28.4	23.9	17.0	24.7
Tustumena	0.0	0.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0	0.0

**Table A- 12: FY06 Lynn Canal Generated Revenues (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Pass Serv	Total
Aurora	0.0	0.0	0.0	0.0	0.0
Chenega	62.7	78.5	0.0	3.9	145.1
Columbia	477.6	490.5	122.9	100.2	1,191.2
Fairweather	1,076.2	632.6	0.0	67.3	1,776.2
Kennicott	148.8	126.8	27.5	27.6	330.6
LeConte	162.0	153.6	0.0	31.4	347.0
Lituya	0.0	0.0	0.0	0.0	0.0
Malaspina	297.2	303.6	62.8	42.4	706.0
Matanuska	604.7	622.3	121.4	102.6	1,451.1
Taku	316.7	434.7	22.1	64.8	838.3
Tustumena	0.0	0.0	0.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0	0.0	0.0
<b>Total Vessel Revenues</b>	<b>3,145.9</b>	<b>2,842.6</b>	<b>356.7</b>	<b>440.2</b>	<b>6,785.4</b>

**Table A- 13: FY07 Vessel Revenues - RMS3 (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Total
Aurora	1,118.6	956.6	0.0	2,075.2
Chenega	1,176.0	923.1	0.0	2,099.1
Columbia	4,123.0	6,270.2	2,149.2	12,542.4
Fairweather	1,747.6	1,285.2	0.0	3,032.8
Kennicott	1,687.5	3,460.6	919.1	6,067.2
LeConte	464.3	436.3	0.0	900.6
Lituya	331.0	325.8	0.0	656.8
Malaspina	3,018.0	3,522.7	1,239.6	7,780.3
Matanuska	2,844.6	4,092.1	1,188.6	8,125.3
Taku	1,051.6	1,411.7	343.7	2,807.0
Tustumena	1,122.3	1,568.2	455.7	3,146.2
Contract Vessels	116.8	23.5	0.0	140.3
<b>Total Vessel Revenues</b>	<b>18,801.3</b>	<b>24,276.0</b>	<b>6,295.9</b>	<b>49,373.2</b>

**Table A- 14: FY07 Vessel Revenues AFR (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Pass Serv	Total
Aurora	1,011.2	864.8	0.0	129.0	2,005.0
Chenega	1,061.7	833.3	0.0	68.0	1,963.0
Columbia	3,693.7	5,617.3	2,072.0	1,055.0	12,438.0
Fairweather	1,578.3	1,160.7	0.0	174.0	2,913.0
Kennicott	1,439.7	2,952.3	1,040.0	399.0	5,831.0
LeConte	419.1	393.9	0.0	103.0	916.0
Lituya	298.8	294.2	0.0	0.0	593.0
Malaspina	2,931.9	3,422.1	620.0	578.0	7,552.0
Matanuska	2,481.8	3,570.2	1,309.0	784.0	8,145.0
Taku	1,019.9	1,369.1	154.0	290.0	2,833.0
Tustumena	984.0	1,375.0	488.0	213.0	3,060.0
Contract Vessels	105.7	21.3	0.0	0.0	127.0
<b>Total Vessel Revenues</b>	<b>17,025.8</b>	<b>21,874.2</b>	<b>5,683.0</b>	<b>3,793.0</b>	<b>48,376.0</b>
<b>Non Vessel Revenues</b>					32.0
<b>Restricted Revenues</b>					1,154.0
<b>Total System Revenues per AFS</b>					<b>49,562.0</b>

**Table A- 15: FY07 Lynn Canal % of Total Vessel Revenue**

Vessel	Passengers	Vehicles	St Rooms	Total
Aurora	0.0	0.0	0.0	0.0
Chenega	0.0	0.0	0.0	0.0
Columbia	10.8	8.2	5.6	8.6
Fairweather	76.2	78.7	0.0	77.3
Kennicott	1.5	1.3	1.4	1.4
LeConte	37.3	48.3	0.0	42.7
Lituya	0.0	0.0	0.0	0.0
Malaspina	10.4	9.5	5.7	9.3
Matanuska	13.6	9.7	7.5	10.8
Taku	13.1	12.3	7.0	12.0
Tustumena	0.0	0.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0	0.0

**Table A- 16: FY07 Lynn Canal Generated Revenues (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Pass Serv	Total
Aurora	0.0	0.0	0.0	0.0	0.0
Chenega	0.0	0.0	0.0	0.0	0.0
Columbia	398.9	460.6	116.0	113.9	1,089.5
Fairweather	1,202.7	913.5	0.0	132.6	2,248.7
Kennicott	21.6	38.4	14.6	6.0	80.5
LeConte	156.3	190.2	0.0	38.4	385.0
Lituya	0.0	0.0	0.0	0.0	0.0
Malaspina	304.9	325.1	35.3	60.1	725.5
Matanuska	337.5	346.3	98.2	106.6	888.6
Taku	133.6	168.4	10.8	38.0	350.8
Tustumena	0.0	0.0	0.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0	0.0	0.0
<b>Total Vessel Revenues</b>	<b>2,555.5</b>	<b>2,442.5</b>	<b>274.9</b>	<b>495.6</b>	<b>5,768.6</b>

**Table A- 17: FY08 Vessel Revenues - RMS3 (\$000)**

<b>Vessel</b>	<b>Passengers</b>	<b>Vehicles</b>	<b>St Rooms</b>	<b>Total</b>
Aurora	800.1	479.8	0.0	1,279.9
Chenega	1,561.8	1,462.3	0.0	3,024.1
Columbia	2,464.1	2,713.7	966.3	6,144.1
Fairweather	1,456.5	1,077.7	0.0	2,534.2
Kennicott	1,002.8	1,844.0	472.2	3,319.0
LeConte	677.2	677.1	0.0	1,354.3
Lituya	392.6	380.9	0.0	773.5
Malaspina	3,425.4	6,002.4	1,705.9	11,133.7
Matanuska	2,975.1	4,255.7	1,208.1	8,438.9
Taku	1,452.1	2,310.1	540.2	4,302.4
Tustumena	1,032.9	1,730.6	418.7	3,182.2
Contract Vessels	0.0	0.0	0.0	0.0
<b>Total Vessel Revenues</b>	<b>17,240.6</b>	<b>22,934.3</b>	<b>5,311.4</b>	<b>45,486.3</b>

**Table A- 18: FY08 Vessel Revenues AFR (\$000)**

<b>Vessel</b>	<b>Passengers</b>	<b>Vehicles</b>	<b>St Rooms</b>	<b>Pass Serv</b>	<b>Total</b>
Aurora	787.0	472.0	0.0	88.0	1,347.0
Chenega	1,534.4	1,436.6	0.0	122.0	3,093.0
Columbia	2,388.5	2,630.5	906.0	538.0	6,463.0
Fairweather	1,400.1	1,035.9	0.0	169.0	2,605.0
Kennicott	976.8	1,796.2	415.0	226.0	3,414.0
LeConte	652.0	652.0	0.0	210.0	1,514.0
Lituya	366.0	355.0	0.0	0.0	721.0
Malaspina	3,247.1	5,689.9	1,697.0	1,025.0	11,659.0
Matanuska	2,834.5	4,054.5	1,139.0	813.0	8,841.0
Taku	1,346.7	2,142.3	508.0	483.0	4,480.0
Tustumena	1,018.9	1,707.1	411.0	239.0	3,376.0
Contract Vessels	0.0	0.0	0.0	0.0	0.0
<b>Total Vessel Revenues</b>	<b>16,551.9</b>	<b>21,972.1</b>	<b>5,076.0</b>	<b>3,913.0</b>	<b>47,513.0</b>
<b>Non Vessel Revenues</b>					<b>135.0</b>
<b>Restricted Revenues</b>					<b>594.0</b>
<b>Total System Revenues per AFS</b>					<b>48,242.0</b>

**Table A- 19: FY08 Lynn Canal % of Total Vessel Revenue**

<b>Vessel</b>	<b>Passengers</b>	<b>Vehicles</b>	<b>St Rooms</b>	<b>Total</b>
Aurora	6.4	13.3	0.0	9.0
Chenega	3.9	4.4	0.0	4.1
Columbia	8.5	8.1	5.0	7.8
Fairweather	60.3	60.6	0.0	60.4
Kennicott	0.0	0.0	0.0	0.0
LeConte	34.5	46.3	0.0	40.4
Lituya	0.0	0.0	0.0	0.0
Malaspina	23.2	14.8	5.4	16.0
Matanuska	16.1	13.5	10.3	13.9
Taku	7.1	8.2	6.8	7.7
Tustumena	0.0	0.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0	0.0

**Table A- 20: FY08 Lynn Canal Generated Revenues (\$000)**

<b>Vessel</b>	<b>Passengers</b>	<b>Vehicles</b>	<b>St Rooms</b>	<b>Pass Serv</b>	<b>Total</b>
Aurora	50.4	62.8	0.0	5.6	118.8
Chenega	59.8	63.2	0.0	4.8	127.8
Columbia	203.0	213.1	45.3	45.7	507.1
Fairweather	844.2	627.8	0.0	101.9	1,573.9
Kennicott	0.0	0.0	0.0	0.0	0.0
LeConte	225.0	301.9	0.0	72.5	599.3
Lituya	0.0	0.0	0.0	0.0	0.0
Malaspina	753.3	842.1	91.6	237.8	1,924.9
Matanuska	456.3	547.4	117.3	130.9	1,251.9
Taku	95.6	175.7	34.5	34.3	340.1
Tustumena	0.0	0.0	0.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0	0.0	0.0
<b>Total Vessel Revenues</b>	<b>2,687.7</b>	<b>2,833.8</b>	<b>288.8</b>	<b>633.5</b>	<b>6,443.8</b>

**Table A- 21: FY09 Vessel Revenues - RMS3 (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Total
Aurora	1,062.4	1,011.6	0.0	2,074.0
Chenega	1,680.8	1,606.4	0.0	3,287.2
Columbia	3,571.0	4,443.7	1,406.4	9,421.1
Fairweather	626.7	442.5	0.0	1,069.2
Kennicott	1,402.7	2,932.5	700.7	5,035.9
LeConte	792.2	821.6	0.0	1,613.8
Lituya	348.1	353.2	0.0	701.3
Malaspina	3,258.4	6,089.8	1,482.0	10,830.2
Matanuska	1,266.8	1,302.6	459.4	3,028.8
Taku	1,753.4	2,644.1	664.6	5,062.1
Tustumena	923.8	1,531.8	363.2	2,818.8
Contract Vessels	0.0	2.5	0.0	2.5
<b>Total Vessel Revenues</b>	16,686.3	23,182.3	5,076.3	44,944.9

**Table A- 22: FY09 Vessel Revenues AFR (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Pass Serv	Total
Aurora	1,039.3	989.7	0.0	162.0	2,191.0
Chenega	1,654.1	1,580.9	0.0	145.0	3,380.0
Columbia	3,417.9	4,253.1	1,252.0	790.0	9,713.0
Fairweather	547.5	386.5	0.0	81.0	1,015.0
Kennicott	1,344.7	2,811.3	628.0	398.0	5,182.0
LeConte	752.0	780.0	0.0	276.0	1,808.0
Lituya	317.2	321.8	0.0	0.0	639.0
Malaspina	2,970.4	5,551.6	1,390.0	1,068.0	10,980.0
Matanuska	1,131.0	1,163.0	453.0	347.0	3,094.0
Taku	1,561.4	2,354.6	623.0	617.0	5,156.0
Tustumena	920.2	1,525.8	341.0	205.0	2,992.0
Contract Vessels	0.0	2.0	0.0	0.0	2.0
<b>Total Vessel Revenues</b>	15,655.8	21,720.2	4,687.0	4,089.0	46,152.0
<b>Non Vessel Revenues</b>					48.0
<b>Restricted Revenues</b>					1,705.0
<b>Total System Revenues per AFS</b>					47,905.0

**Table A- 23: FY09 Lynn Canal % of Total Vessel Revenue**

Vessel	Passengers	Vehicles	St Rooms	Total
Aurora	0.0	0.0	0.0	0.0
Chenega	7.4	9.7	0.0	8.5
Columbia	8.1	7.7	5.3	7.5
Fairweather	32.3	34.4	0.0	33.2
Kennicott	3.7	1.8	1.8	2.3
LeConte	37.0	45.2	0.0	41.2
Lituya	0.0	0.0	0.0	0.0
Malaspina	42.7	22.2	5.1	26.0
Matanuska	13.9	14.6	11.2	13.8
Taku	8.4	8.8	5.8	8.3
Tustumena	0.0	0.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0	0.0

**Table A- 24: FY09 Lynn Canal Generated Revenues (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Pass Serv	Total
Aurora	0.0	0.0	0.0	0.0	0.0
Chenega	122.4	153.3	0.0	10.7	286.5
Columbia	276.8	327.5	66.4	64.0	734.7
Fairweather	176.8	133.0	0.0	26.2	336.0
Kennicott	49.8	50.6	11.3	14.7	126.4
LeConte	278.3	352.5	0.0	102.1	732.9
Lituya	0.0	0.0	0.0	0.0	0.0
Malaspina	1,268.4	1,232.5	70.9	456.0	3,027.7
Matanuska	157.2	169.8	50.7	48.2	426.0
Taku	131.2	207.2	36.1	51.8	426.3
Tustumena	0.0	0.0	0.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0	0.0	0.0
<b>Total Vessel Revenues</b>	<b>2,460.9</b>	<b>2,626.4</b>	<b>235.4</b>	<b>773.7</b>	<b>6,096.5</b>



**Table A- 25: FY10 Vessel Revenues - RMS3 (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Total
Aurora	1,428.2	1,642.9	0.0	3,071.1
Chenega	738.4	673.4	0.0	1,411.8
Columbia	2,993.1	3,433.4	1,154.2	7,580.7
Fairweather	1,051.5	881.7	0.0	1,933.2
Kennicott	893.7	1,837.7	412.4	3,143.8
LeConte	772.2	817.1	0.0	1,589.3
Lituya	313.3	338.2	0.0	651.5
Malaspina	3,228.9	6,240.3	1,590.6	11,059.8
Matanuska	2,139.9	2,950.9	913.4	6,004.2
Taku	1,506.4	2,361.2	582.0	4,449.6
Tustumena	1,023.4	1,947.5	474.5	3,445.4
Contract Vessels	45.7	10.8	0.0	56.5
<b>Total Vessel Revenues</b>	<b>16,134.7</b>	<b>23,135.1</b>	<b>5,127.1</b>	<b>44,396.9</b>

**Table A- 26: FY10 Vessel Revenues AFR (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Pass Serv	Total
Aurora	1,359.3	1,563.7	0.0	192.0	3,115.0
Chenega	702.4	640.6	0.0	49.0	1,392.0
Columbia	2,848.5	3,267.5	1,126.0	682.0	7,924.0
Fairweather	1,000.3	838.7	0.0	106.0	1,945.0
Kennicott	850.4	1,748.6	330.0	196.0	3,125.0
LeConte	734.6	777.4	0.0	245.0	1,757.0
Lituya	298.2	321.8	0.0	0.0	620.0
Malaspina	3,072.7	5,938.3	1,433.0	1,002.0	11,446.0
Matanuska	2,036.2	2,807.8	799.0	568.0	6,211.0
Taku	1,432.9	2,246.1	550.0	526.0	4,755.0
Tustumena	973.8	1,853.2	454.0	244.0	3,525.0
Contract Vessels	43.7	10.3	0.0	0.0	54.0
<b>Total Vessel Revenues</b>	<b>15,352.9</b>	<b>22,014.1</b>	<b>4,692.0</b>	<b>3,810.0</b>	<b>45,869.0</b>
<b>Non Vessel Revenues</b>					45.0
<b>Restricted Revenues</b>					1,088.0
<b>Total System Revenues per AFS</b>					<b>47,002.0</b>

**Table A- 27: FY10 Lynn Canal % of Total Vessel Revenue**

Vessel	Passengers	Vehicles	St Rooms	Total
Aurora	0.0	0.0	0.0	0.0
Chenega	0.0	0.0	0.0	0.0
Columbia	7.4	7.0	5.0	6.8
Fairweather	34.5	34.9	0.0	34.7
Kennicott	0.0	0.0	0.0	0.0
LeConte	44.6	53.5	0.0	49.2
Lituya	0.0	0.0	0.0	0.0
Malaspina	40.2	22.3	6.9	25.4
Matanuska	12.4	11.8	8.2	11.5
Taku	6.2	6.7	4.6	6.2
Tustumena	0.0	0.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0	0.0

**Table A- 28: FY10 Lynn Canal Generated Revenues (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Pass Serv	Total
Aurora	0.0	0.0	0.0	0.0	0.0
Chenega	0.0	0.0	0.0	0.0	0.0
Columbia	210.8	228.7	56.3	50.5	546.3
Fairweather	345.1	292.7	0.0	36.6	674.4
Kennicott	0.0	0.0	0.0	0.0	0.0
LeConte	327.7	415.9	0.0	109.3	852.8
Lituya	0.0	0.0	0.0	0.0	0.0
Malaspina	1,235.2	1,324.3	98.9	402.8	3,061.1
Matanuska	252.5	331.3	65.5	70.4	719.8
Taku	88.8	150.5	25.3	32.6	297.2
Tustumena	0.0	0.0	0.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0	0.0	0.0
<b>Total Vessel Revenues</b>	2,460.1	2,743.4	246.0	702.2	6,151.6

**Table A- 29: FY11 Vessel Revenues - RMS3 (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Total
Aurora	1,341.6	1,127.9	0.0	2,469.5
Chenega	1,642.7	1,966.5	0.0	3,609.2
Columbia	3,447.9	4,171.0	1,358.8	8,977.7
Fairweather	992.9	841.3	0.0	1,834.2
Kennicott	2,085.1	3,995.1	1,049.2	7,129.4
LeConte	368.9	379.7	0.0	748.6
Lituya	394.5	397.8	0.0	792.3
Malaspina	3,064.6	5,881.8	1,423.0	10,369.4
Matanuska	2,144.7	2,838.3	859.3	5,842.3
Taku	859.0	1,062.3	280.7	2,202.0
Tustumena	1,052.8	1,799.5	469.7	3,322.0
Contract Vessels	37.5	4.5	0.0	42.0
<b>Total Vessel Revenues</b>	<b>17,432.2</b>	<b>24,465.7</b>	<b>5,440.7</b>	<b>47,338.6</b>

**Table A- 30: FY11 Vessel Revenues AFR (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Pass Serv	Total
Aurora	1,233.1	1,036.7	0.0	252.2	2,522.0
Chenega	1,507.2	1,804.2	0.0	116.6	3,428.0
Columbia	3,154.4	3,815.9	1,242.5	726.2	8,939.0
Fairweather	909.0	770.3	0.0	125.7	1,805.0
Kennicott	1,915.5	3,670.1	997.8	570.6	7,154.0
LeConte	339.8	349.8	0.0	104.4	794.0
Lituya	360.5	363.5	0.0	0.0	724.0
Malaspina	2,773.1	5,322.2	1,428.7	996.0	10,520.0
Matanuska	1,955.8	2,588.2	866.4	689.6	6,100.0
Taku	779.4	963.9	273.7	248.0	2,265.0
Tustumena	957.7	1,637.0	470.2	253.1	3,318.0
Contract Vessels	33.9	4.1	0.0	0.0	38.0
<b>Total Vessel Revenues</b>	<b>15,919.4</b>	<b>22,325.9</b>	<b>5,279.3</b>	<b>4082.4</b>	<b>47,607.0</b>
<b>Non Vessel Revenues</b>					<b>90.0</b>
<b>Restricted Revenues</b>					<b>905.0</b>
<b>Total System Revenues per AFS</b>					<b>48,602.0</b>

**Table A- 31: FY11 Lynn Canal % of Total Vessel Revenue**

Vessel	Passengers	Vehicles	St Rooms	Total
Aurora	14.9	22.3	0.0	18.3
Chenega	0.0	0.0	0.0	0.0
Columbia	7.6	7.5	5.3	7.2
Fairweather	30.5	32.4	0.0	31.4
Kennicott	4.0	3.4	2.8	3.5
LeConte	20.6	26.5	0.0	23.5
Lituya	0.0	0.0	0.0	0.0
Malaspina	45.1	25.0	7.5	28.5
Matanuska	11.5	10.6	8.3	10.6
Taku	0.3	0.4	0.2	0.3
Tustumena	0.0	0.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0	0.0

**Table A- 32: FY11 Lynn Canal Generated Revenues (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Pass Serv	Total
Aurora	183.7	231.2	0.0	37.6	452.5
Chenega	0.0	0.0	0.0	0.0	0.0
Columbia	239.7	286.2	65.9	55.2	647.0
Fairweather	277.3	249.6	0.0	38.3	565.2
Kennicott	76.6	124.8	27.9	22.8	252.2
LeConte	70.0	92.7	0.0	21.5	184.2
Lituya	0.0	0.0	0.0	0.0	0.0
Malaspina	1,250.6	1,330.6	107.2	449.2	3,137.6
Matanuska	224.9	274.4	71.9	79.3	650.5
Taku	2.3	3.9	0.5	0.7	7.5
Tustumena	0.0	0.0	0.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0	0.0	0.0
<b>Total Vessel Revenues</b>	<b>2,325.2</b>	<b>2,593.2</b>	<b>273.4</b>	<b>704.7</b>	<b>5,896.5</b>

**Table A- 33: FY12 Vessel Revenues - RMS3 (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Total
Aurora	1,037.5	782.9	0.0	1,820.4
Chenega	1,329.2	1,516.5	0.0	2,845.7
Columbia	4,229.4	6,017.6	1,917.8	12,164.8
Fairweather	790.1	789.5	0.0	1,579.6
Kennicott	2,372.3	4,202.0	1,143.1	7,717.4
LeConte	990.6	1,169.0	0.0	2,159.6
Lituya	433.0	406.4	0.0	839.4
Malaspina	1,861.9	2,884.2	533.8	5,279.9
Matanuska	2,466.1	4,579.0	1,308.9	8,354.0
Taku	1,235.9	1,831.1	509.5	3,576.5
Tustumena	1,099.4	1,924.0	522.5	3,545.9
Contract Vessels	9.4	2.4	0.0	11.8
<b>Total Vessel Revenues</b>	<b>17,854.8</b>	<b>26,104.6</b>	<b>5,935.6</b>	<b>49,895.0</b>

**Table A- 34: FY12 Vessel Revenues AFR (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Pass Serv	Total
Aurora	1,015.6	766.4	0.0	116.0	1,898.0
Chenega	1,301.2	1,484.5	0.0	103.3	2,889.0
Columbia	4,140.9	5,891.6	1,877.5	1,104.0	13,014.0
Fairweather	773.3	772.7	0.0	113.0	1,659.0
Kennicott	2,322.5	4,113.7	1,119.1	595.7	8,151.0
LeConte	970.1	1,144.8	0.0	422.1	2,537.0
Lituya	424.0	398.0	0.0	0.0	822.0
Malaspina	1,822.9	2,823.8	522.6	595.7	5,765.0
Matanuska	2,414.3	4,482.7	1,281.4	824.6	9,003.0
Taku	1,210.1	1,792.9	498.8	499.2	4,001.0
Tustumena	1,076.3	1,883.7	511.5	283.5	3,755.0
Contract Vessels	9.6	2.4	0.0	0.0	12.0
<b>Total Vessel Revenues</b>	<b>17,480.7</b>	<b>25,557.3</b>	<b>5,810.9</b>	<b>4,657.1</b>	<b>53,506.0</b>
<b>Non Vessel Revenues</b>					180.0
<b>Restricted Revenues</b>					968.0
<b>Total System Revenues per AFS</b>					<b>54,654.0</b>

**Table A- 35: FY12 Lynn Canal % of Total Vessel Revenue**

Vessel	Passengers	Vehicles	St Rooms	Total
Aurora	0.0	0.0	0.0	0.0
Chenega	0.0	0.0	0.0	0.0
Columbia	8.2	7.9	5.8	7.7
Fairweather	13.0	7.6	0.0	10.3
Kennicott	0.0	0.0	0.0	0.0
LeConte	46.2	54.4	0.0	49.0
Lituya	0.0	0.0	0.0	0.0
Malaspina	73.9	48.6	15.2	54.3
Matanuska	11.8	9.0	7.7	9.6
Taku	0.2	0.3	0.1	0.2
Tustumena	0.0	0.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0	0.0

**Table A- 36: FY12 Lynn Canal Generated Revenues (\$000)**

Vessel	Passengers	Vehicles	St Rooms	Pass Serv	Total
Aurora	0.0	0.0	0.0	0.0	0.0
Chenega	0.0	0.0	0.0	0.0	0.0
Columbia	339.6	465.4	108.9	90.5	1,004.4
Fairweather	100.5	58.7	0.0	14.7	173.9
Kennicott	0.0	0.0	0.0	0.0	0.0
LeConte	448.2	622.8	0.0	195.0	1,266.0
Lituya	0.0	0.0	0.0	0.0	0.0
Malaspina	1,347.1	1,372.4	79.4	440.2	3,239.1
Matanuska	284.9	403.4	98.7	97.3	884.3
Taku	2.4	5.4	0.5	1.0	9.3
Tustumena	0.0	0.0	0.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0	0.0	0.0
<b>Total Vessel Revenues</b>	<b>2,522.7</b>	<b>2,928.1</b>	<b>287.5</b>	<b>838.8</b>	<b>6,577.1</b>

**Table A- 37: FY05 Vessel Days**

Vessel	Total	Lynn Canal	LC %
Aurora	166.8	1.8	1.1
Chenega	0.3	0.0	0.0
Columbia	134.3	15.4	11.4
Fairweather	250.1	165.4	66.1
Kennicott	204.2	20.6	10.1
LeConte	258.5	5.4	2.1
Lituya	74.5	0.0	0.0
Malaspina	334.4	36.5	10.9
Matanuska	334.7	56.8	17.0
Taku	97.6	12.9	13.3
Tustumena	326.4	0.0	0.0
Contract Vessels	21.5	0.0	0.0
<b>Total Vessel Days</b>	<b>2,203.3</b>	<b>314.8</b>	<b>14.3</b>

**Table A- 38: FY05 Vessel Miles**

Vessel	Total	Lynn Canal	LC %
Aurora	34,291.0	256.0	0.7
Chenega	10,747.0	0.0	0.0
Columbia	46,190.0	1,987.0	4.3
Fairweather	71,298.0	27,294.0	38.3
Kennicott	54,566.0	2,457.0	4.5
LeConte	66,732.0	917.0	1.4
Lituya	2,224.0	0.0	0.0
Malaspina	101,097.0	4,700.0	4.6
Matanuska	89,794.0	7,131.0	7.9
Taku	24,941.0	1,627.0	6.5
Tustumena	70,939.0	0.0	0.0
Contract Vessels	4,938.0	0.0	0.0
<b>Total Vessel Miles</b>	<b>577,757.0</b>	<b>46,369.0</b>	<b>8.0</b>

**Table A- 39: FY05 Expenditures**

Vessel	Total Non-Fuel Operating Expenses			Total Fuel Expenses			Total System Oper. Exp. (\$000)
	Total (\$000)	NLC %	NLC (\$000)	Total (\$000)	NL C %	NLC (\$000)	
Aurora	4,098.3	1.1	44.7	857.7	0.7	6.4	4,956.0
Chenega	415.7	0.0	0.0	8.3	0.0	0.0	424.0
Columbia	8,250.4	11.4	943.1	1,657.6	4.3	71.3	9,908.0
Fairweather	5,991.4	66.1	3,962.9	1,618.6	38.3	619.6	7,610.0

Vessel	Total Non-Fuel Operating Expenses			Total Fuel Expenses			Total System Oper. Exp. (\$000)
	Total (\$000)	NLC %	NLC (\$000)	Total (\$000)	NLC %	NLC (\$000)	
Kennicott	10,500.4	10.1	1,059.8	2,376.6	4.5	107.0	12,877.0
LeConte	6,497.0	2.1	136.5	1,429.0	1.4	19.6	7,926.0
Lituya	760.0	0.0	0.0	90.0	0.0	0.0	850.0
Malaspina	12,828.1	10.9	1,398.7	2,691.9	4.6	125.1	15,520.0
Matanuska	12,689.3	17.0	2,152.5	2,439.7	7.9	193.8	15,129.0
Taku	4,850.2	13.3	642.8	696.8	6.5	45.5	5,547.0
Tustumena	7,366.2	0.0	0.0	1,300.8	0.0	0.0	8,667.0
Contract Vessels	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal Direct</b>	74,247.1	13.9	10,340.9	15,166.9	7.8	1,188.3	89,414.0
<b>Shoreside Costs</b>							
Support Services	2,830.0	13.9	394.2				
Marine Engineering	1,283.0	13.9	178.7				
Operations Management	1,584.0	13.9	220.6				
Reservations/ Marketing	1,726.0	15.0	258.1				
Shore Operations	4,445.0	19.3	856.7				
<b>Subtotal Shoreside Costs</b>	11,868.0	16.1	1,908.3				
<b>Total System Operating Costs</b>	101,282.0	13.3	13,437.5				

**Table A- 40: FY05 Reservations & Marketing**

	Total (\$000)	LC Sales (\$000)	LC %
Sales	45,598.0	6,818.9	15.0

**Table A- 41: FY05 Lynn Canal Terminal Cost**

Port	Total (\$000)	LC %	LC (\$000)
Juneau	448.7	53.6	240.4
Haines	459.9	79.1	364.0
Skagway	313.4	80.5	252.3
Subtotal	1,222.0	70.1	856.7

**Table A- 42: FY05 Lynn Canal Passengers On/Off**

Port	Juneau	Haines	Skagway	Other	Total
Juneau	0	19,632	14,323	29,423	63,378
Haines	19,105	0	6,688	6,796	32,589
Skagway	14,758	5,456	0	4,894	25,108
Subtotal	33,863	25,088	21,011	41,113	121,075



**Table A- 43: FY06 Vessel Days**

Vessel	Total	Lynn Canal	LC %
Aurora	315.7	0.0	0.0
Chenega	208.9	32.3	15.5
Columbia	306.4	35.1	11.5
Fairweather	207.3	115.2	55.6
Kennicott	319.9	11.4	3.6
LeConte	304.8	28.5	9.3
Lituya	365.0	0.0	0.0
Malaspina	190.4	21.1	11.1
Matanuska	258.2	50.6	19.6
Taku	226.5	39.8	17.6
Tustumena	219.0	0.0	0.0
Contract Vessels	66.2	0.0	0.0
<b>Total Vessel Days</b>	<b>2,988.2</b>	<b>334.0</b>	<b>11.2</b>

**Table A- 44: FY06 Vessel Miles**

Vessel	Total	Lynn Canal	LC %
Aurora	84,371.0	0.0	0.0
Chenega	71,185.0	2,962.0	4.2
Columbia	88,774.0	4,042.0	4.6
Fairweather	63,239.0	24,693.0	39.0
Kennicott	72,569.0	1,316.0	1.8
LeConte	84,852.0	3,578.0	4.2
Lituya	15,328.0	0.0	0.0
Malaspina	52,818.0	2,444.0	4.6
Matanuska	69,619.0	6,379.0	9.2
Taku	62,037.0	5,021.0	8.1
Tustumena	45,785.0	0.0	0.0
Contract Vessels	14,384.0	0.0	0.0
<b>Total Vessel Miles</b>	<b>724,961.0</b>	<b>50,435.0</b>	<b>7.0</b>

**Table A- 45: FY06 Expenditures**

Vessel	Total Non-Fuel Operating Expenses			Total Fuel Expenses			Total System Operating Expenses (\$000)
	Total (\$000)	NLC %	NLC (\$000)	Total (\$000)	NLC %	NLC (\$000)	
Aurora	5,793.0	0.0	0.0	2,080.0	0.0	0.0	7,873.0
Chenega	6,901.7	15.5	1,068.0	2,450.3	4.2	102.0	9,352.0
Columbia	16,190.2	11.5	1,854.0	4,837.8	4.6	220.3	21,028.0
Fairweather	5,277.0	55.6	2,931.5	1,802.0	39.0	703.6	7,079.0

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Vessel	Total Non-Fuel Operating Expenses			Total Fuel Expenses			Total System Operating Expenses (\$000)
	Total (\$000)	NLC %	NLC (\$000)	Total (\$000)	NLC %	NLC (\$000)	
Kennicott	14,707.5	3.6	525.3	4,275.5	1.8	77.5	18,983.0
LeConte	7,979.7	9.3	745.3	1,914.3	4.2	80.7	9,894.0
Lituya	1,006.4	0.0	0.0	175.6	0.0	0.0	1,182.0
Malaspina	9,249.9	11.1	1,025.3	2,028.1	4.6	93.8	11,278.0
Matanuska	11,633.9	19.6	2,281.0	2,452.1	9.2	224.7	14,086.0
Taku	9,356.0	17.6	1,642.1	2,225.0	8.1	180.1	11,581.0
Tustumena	7,086.0	0.0	0.0	1,169.0	0.0	0.0	8,255.0
Contract Vessels	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subtotal Direct</b>	95,181.2	12.7	12,072.6	25,409.8	6.6	1,682.7	120,591.0
<b>Shoreside Costs</b>							
Support Services	3,304.0	12.7	419.1				
Marine Engineering	1,915.0	12.7	242.9				
Operations Management	2,052.0	12.7	260.3				
Reservations/Marketing	2,406.0	13.3	319.2				
Shore Operations	5,163.0	19.7	1,019.7				
<b>Subtotal Shoreside Costs</b>	14,840.0	15.2	2,261.1				
<b>Total System Operating Costs</b>	135,431.0	11.8	16,016.4				

**Table A- 46: FY06 Reservations & Marketing**

	Total (\$000)	LC Sales (\$000)	LC %
Sales	51,149.0	6,785.4	13.3

**Table A- 47: FY06 Lynn Canal Terminal Cost**

	Total (\$000)	LC %	LC (\$000)
Juneau	627.2	50.6	317.3
Haines	534.0	78.4	418.5
Skagway	351.9	80.7	283.9
Subtotal	1,513.1	67.4	1,019.7

**Table A- 48: FY06 Lynn Canal Passengers On/Off**

	Juneau	Haines	Skagway	Other	Total
Juneau	0	19,008	12,921	31,178	63,107
Haines	18,780	0	5,708	6,761	31,249
Skagway	13,300	4,306	0	4,220	21,826
Subtotal	32,080	23,314	18,629	42,159	116,182

**Table A- 49: FY07 Vessel Days**

Vessel	Total	Lynn Canal	LC %
Aurora	315.7	0.0	0.0
Chenega	144.4	0.0	0.0
Columbia	242.3	29.6	12.2
Fairweather	353.0	236.5	67.0
Kennicott	309.6	4.1	1.3
LeConte	256.0	72.8	28.4
Lituya	355.4	0.0	0.0
Malaspina	177.0	21.2	12.0
Matanuska	333.6	30.1	9.0
Taku	200.5	14.2	7.1
Tustumena	324.7	0.0	0.0
Contract Vessels	73.5	0.0	0.0
<b>Total Vessel Days</b>	<b>3,085.7</b>	<b>408.4</b>	<b>13.2</b>

**Table A- 50: FY07 Vessel Miles**

Vessel	Total	Lynn Canal	LC %
Aurora	68,859.0	0.0	0.0
Chenega	41,568.0	0.0	0.0
Columbia	97,868.0	4,525.0	4.6
Fairweather	71,131.0	30,179.0	42.4
Kennicott	74,846.0	564.0	0.8
LeConte	61,513.0	6,648.0	10.8
Lituya	16,576.0	0.0	0.0
Malaspina	52,048.0	2,794.0	5.4
Matanuska	97,184.0	3,747.0	3.9
Taku	58,563.0	2,139.0	3.7
Tustumena	64,876.0	0.0	0.0
Contract Vessels	19,471.0	0.0	0.0
<b>Total Vessel Miles</b>	<b>724,503.0</b>	<b>50,596.0</b>	<b>7.0</b>

**Table A- 51: FY07 Expenditures**

Vessel	Total Non-Fuel Operating Expenses			Total Fuel Expenses			Total System Operating Expenses (\$000)
	Total (\$000)	NLC %	NLC (\$000)	Total (\$000)	NLC %	NLC (\$000)	
Aurora	6,016.8	0.0	0.0	1,771.2	0.0	0.0	7,788.0
Chenega	5,677.1	0.0	0.0	2,049.9	0.0	0.0	7,727.0
Columbia	15,772.6	12.2	1,926.7	4,905.4	4.6	226.8	20,678.0
Fairweather	6,231.4	67.0	4,174.8	3,092.6	42.4	1,312.1	9,324.0

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Vessel	Total Non-Fuel Operating Expenses			Total Fuel Expenses			Total System Operating Expenses (\$000)
	Total (\$000)	NLC %	NLC (\$000)	Total (\$000)	NLC %	NLC (\$000)	
Kennicott	15,302.6	1.3	204.6	4,888.4	0.8	36.8	20,191.0
LeConte	5,412.0	28.4	1,538.1	1,413.0	10.8	152.7	6,825.0
Lituya	1,012.5	0.0	0.0	240.5	0.0	0.0	1,253.0
Malaspina	9,155.8	12.0	1,095.0	2,227.2	5.4	119.6	11,383.0
Matanuska	14,835.4	9.0	1,338.3	3,731.6	3.9	143.9	18,567.0
Taku	9,508.8	7.1	673.2	2,323.2	3.7	84.9	11,832.0
Tustumena	9,029.3	0.0	0.0	1,941.7	0.0	0.0	10,971.0
Contract Vessels	1,074.0	0.0	0.0	0.0	0.0	0.0	1,074.0
<b>Subtotal Direct</b>	<b>99,028.3</b>	<b>11.1</b>	<b>10,950.8</b>	<b>28,584.7</b>	<b>7.3</b>	<b>2,076.8</b>	<b>127,613.0</b>
<b>Shoreside Costs</b>							
Support Services	2,142.0	11.1	236.9				
Marine Engineering	1,891.0	11.1	209.1				
Operations Management	4,063.0	11.1	449.3				
Reservations/Marketing	2,345.0	11.9	279.6				
Shore Operations	5,667.0	21.3	1,205.5				
<b>Subtotal Shoreside Costs</b>	<b>16,108.0</b>	<b>14.8</b>	<b>2,380.4</b>				
<b>Total System Operating Costs</b>	<b>143,721.0</b>	<b>10.7</b>	<b>15,408.0</b>				

**Table A- 52: FY07 Reservations & Marketing**

	Total (\$000)	LC Sales (\$000)	LC %
Sales	48,376.0	5,768.6	11.9

**Table A- 53: FY07 Lynn Canal Terminal Cost**

	Total (\$000)	LC %	LC (\$000)
Juneau	690.3	50.5	348.3
Haines	637.2	80.3	511.4
Skagway	405.6	85.3	345.8
Subtotal	1,733.1	69.6	1,205.5

**Table A- 54: FY07 Lynn Canal Passengers On/Off**

	Juneau	Haines	Skagway	Other	Total
Juneau	0	21,441	14,163	34,957	70,561
Haines	20,874	0	5,637	6,522	33,033
Skagway	15,377	4,617	0	3,456	23,450
Subtotal	36,251	26,058	19,800	44,935	127,044

**Table A- 55: FY08 Vessel Days**

Vessel	Total	Lynn Canal	LC %
Aurora	115.4	12.5	10.8
Chenega	260.6	21.1	8.1
Columbia	94.4	12.1	12.9
Fairweather	235.5	86.2	36.6
Kennicott	172.5	0.0	0.0
LeConte	330.4	79.0	23.9
Lituya	359.7	0.0	0.0
Malaspina	299.2	78.8	26.4
Matanuska	270.3	39.1	14.5
Taku	287.9	15.5	5.4
Tustumena	316.2	0.0	0.0
Contract Vessels	0.0	0.0	0.0
<b>Total Vessel Days</b>	<b>2,742.0</b>	<b>344.3</b>	<b>12.6</b>

**Table A- 56: FY08 Vessel Miles**

Vessel	Total	Lynn Canal	LC %
Aurora	25,284.0	1,092.0	4.3
Chenega	48,772.0	2,038.0	4.2
Columbia	40,971.0	1,893.0	4.6
Fairweather	50,494.0	15,022.0	29.8
Kennicott	42,377.0	0.0	0.0
LeConte	50,446.0	6,564.0	13.0
Lituya	16,976.0	0.0	0.0
Malaspina	80,498.0	8,259.0	10.3
Matanuska	75,973.0	4,888.0	6.4
Taku	83,210.0	2,068.0	2.5
Tustumena	73,285.0	0.0	0.0
Contract Vessels	0.0	0.0	0.0
<b>Total Vessel Miles</b>	<b>588,286.0</b>	<b>41,824.0</b>	<b>7.1</b>

**Table A- 57: FY08 Expenditures**

Vessel	Total Non-Fuel Operating Expenses			Total Fuel Expenses			Total System Operating Expenses (\$000)
	Total (\$000)	NLC %	NLC (\$000)	Total (\$000)	NLC %	NLC (\$000)	
Aurora	3,591.3	10.8	388.0	703.7	4.3	30.4	4,295.0
Chenega	6,809.6	8.1	551.4	3,912.4	4.2	163.5	10,722.0
Columbia	8,537.9	12.9	1,098.8	2,107.1	4.6	97.4	10,645.0
Fairweather	6,264.5	36.6	2,292.1	3,464.5	29.8	1,030.7	9,729.0

Vessel	Total Non-Fuel Operating Expenses			Total Fuel Expenses			Total System Operating Expenses (\$000)
	Total (\$000)	NLC %	NLC (\$000)	Total (\$000)	NLC %	NLC (\$000)	
Kennicott	11,096.8	0.0	0.0	3,405.2	0.0	0.0	14,502.0
LeConte	6,673.9	23.9	1,595.6	2,355.1	13.0	306.4	9,029.0
Lituya	1,186.8	0.0	0.0	302.2	0.0	0.0	1,489.0
Malaspina	14,244.4	26.4	3,753.8	3,939.6	10.3	404.2	18,184.0
Matanuska	14,052.9	14.5	2,034.9	3,839.1	6.4	247.0	17,892.0
Taku	13,452.5	5.4	723.6	3,951.5	2.5	98.2	17,404.0
Tustumena	9,711.9	0.0	0.0	2,526.1	0.0	0.0	12,238.0
Contract Vessels	628.0	0.0	0.0	0.0	0.0	0.0	628.0
<b>Subtotal Direct</b>	<b>96,250.6</b>	<b>12.9</b>	<b>12,438.3</b>	<b>30,506.4</b>	<b>7.8</b>	<b>2,377.8</b>	<b>126,757.0</b>
<b>Shoreside Costs</b>							
Support Services	2,153.0	12.9	278.2				
Marine Engineering	1,916.0	12.9	247.6				
Operations Management	3,674.0	12.9	474.8				
Reservations/Marketing	2,458.0	13.6	333.4				
Shore Operations	6,136.0	21.7	1,328.9				
<b>Subtotal Shoreside Costs</b>	<b>16,337.0</b>	<b>16.3</b>	<b>2,662.9</b>				
<b>Total System Operating Costs</b>	<b>143,094.0</b>	<b>12.2</b>	<b>17,479.0</b>				

**Table A- 58: FY08 Reservations & Marketing**

	Total (\$000)	LC Sales (\$000)	LC %
Sales	47,513.0	6,443.8	13.6

**Table A- 59: FY08 Lynn Canal Terminal Cost**

	Total (\$000)	LC %	LC (\$000)
Juneau	722.6	45.3	327.5
Haines	695.7	84.3	586.1
Skagway	461.9	89.9	415.3
Subtotal	1,880.2	70.7	1,328.9

**Table A- 60: FY08 Lynn Canal Passengers On/Off**

	Juneau	Haines	Skagway	Other	Total
Juneau	0	22,391	14,182	44,132	80,705
Haines	21,994	0	7,449	5,503	34,946
Skagway	15,642	6,310	0	2,461	24,413
Subtotal	37,636	28,701	21,631	52,096	140,064

**Table A- 61: FY09 Vessel Days**

Vessel	Total	Lynn Canal	LC %
Aurora	330.5	0.0	0.0
Chenega	331.8	49.9	15.0
Columbia	130.3	15.0	11.5
Fairweather	91.8	16.6	18.1
Kennicott	272.6	3.4	1.3
LeConte	329.5	89.5	27.2
Lituya	356.1	0.0	0.0
Malaspina	323.5	122.3	37.8
Matanuska	96.4	10.7	11.1
Taku	323.8	19.4	6.0
Tustumena	208.1	0.0	0.0
Contract Vessels	0.2	0.0	0.0
<b>Total Vessel Days</b>	<b>2,794.6</b>	<b>326.8</b>	<b>11.7</b>

**Table A- 62: FY09 Vessel Miles**

Vessel	Total	Lynn Canal	LC %
Aurora	59,118.0	0.0	0.0
Chenega	59,468.0	4,196.0	7.1
Columbia	49,702.0	2,346.0	4.7
Fairweather	40,242.0	4,072.0	10.1
Kennicott	65,509.0	376.0	0.6
LeConte	52,864.0	11,062.0	20.9
Lituya	16,800.0	0.0	0.0
Malaspina	84,810.0	13,591.0	16.0
Matanuska	30,522.0	2,287.0	7.5
Taku	90,116.0	2,862.0	3.2
Tustumena	40,315.0	0.0	0.0
Contract Vessels	54.0	0.0	0.0
<b>Total Vessel Miles</b>	<b>589,520.0</b>	<b>40,792.0</b>	<b>6.9</b>

**Table A- 63: FY09 Expenditures**

Vessel	Total Non-Fuel Operating Expenses			Total Fuel Expenses			Total System Operating Expenses (\$000)
	Total (\$000)	NLC %	NLC (\$000)	Total (\$000)	NLC %	NLC (\$000)	
Aurora	6,795.1	0.0	0.0	2,618.9	0.0	0.0	9,414.0
Chenega	7,372.3	15.0	1,107.9	4,129.7	7.1	291.4	11,502.0
Columbia	11,082.7	11.5	1,278.6	3,013.3	4.7	142.2	14,096.0
Fairweather	4,448.8	18.1	803.1	2,082.2	10.1	210.7	6,531.0

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Vessel	Total Non-Fuel Operating Expenses			Total Fuel Expenses			Total System Operating Expenses (\$000)
	Total (\$000)	NLC %	NLC (\$000)	Total (\$000)	NLC %	NLC (\$000)	
Kennicott	14,427.9	1.3	182.5	4,735.1	0.6	27.2	19,163.0
LeConte	7,363.5	27.2	2,000.3	1,691.5	20.9	354.0	9,055.0
Lituya	1,196.5	0.0	0.0	211.5	0.0	0.0	1,408.0
Malaspina	14,647.0	37.8	5,537.7	3,280.0	16.0	525.6	17,927.0
Matanuska	7,914.8	11.1	878.0	1,554.2	7.5	116.5	9,469.0
Taku	13,831.0	6.0	828.4	3,419.0	3.2	108.6	17,250.0
Tustumena	7,066.6	0.0	0.0	1,549.4	0.0	0.0	8,616.0
Contract Vessels	113.0	0.0	0.0	0.0	0.0	0.0	113.0
<b>Subtotal Direct</b>	<b>96,259.3</b>	<b>13.1</b>	<b>12,616.5</b>	<b>28,284.7</b>	<b>6.3</b>	<b>1,776.1</b>	<b>124,544.0</b>
<b>Shoreside Costs</b>							
Support Services	2,159.0	13.1	283.0				
Marine Engineering	2,166.0	13.1	283.9				
Operations Management	3,776.0	13.1	494.9				
Reservations/Marketing	2,353.0	13.2	310.8				
Shore Operations	6,563.0	21.2	1,391.5				
<b>Subtotal Shoreside Costs</b>	<b>17,017.0</b>	<b>16.2</b>	<b>2,764.1</b>				
<b>Total System Operating Costs</b>	<b>141,561.0</b>	<b>12.1</b>	<b>17,156.7</b>				

**Table A- 64: FY09 Reservations & Marketing**

	Total (\$000)	LC Sales (\$000)	LC %
Sales	46,152.0	6,096.5	13.2

**Table A- 65: FY09 Lynn Canal Terminal Cost**

	Total (\$000)	LC %	LC (\$000)
Juneau	837.9	46.7	391.3
Haines	671.0	84.8	568.8
Skagway	478.0	90.3	431.4
Subtotal	1,986.9	70.0	1,391.5

**Table A- 66: FY09 Lynn Canal Passengers On/Off**

	Juneau	Haines	Skagway	Other	Total
Juneau	0	19,509	13,583	37,774	70,866
Haines	19,963	0	7,390	4,914	32,267
Skagway	13,580	6,525	0	2,171	22,276
Subtotal	33,543	26,034	20,973	44,859	125,409



**Table A- 67: FY10 Vessel Days**

Vessel	Total	Lynn Canal	LC %
Aurora	349.4	0.0	0.0
Chenega	69.8	0.0	0.0
Columbia	99.8	11.8	11.8
Fairweather	234.5	50.8	21.7
Kennicott	137.2	0.0	0.0
LeConte	303.3	94.2	31.0
Lituya	282.1	0.0	0.0
Malaspina	319.6	121.8	38.1
Matanuska	246.0	21.0	8.5
Taku	311.3	15.9	5.1
Tustumena	317.9	0.0	0.0
Contract Vessels	23.4	0.0	0.0
<b>Total Vessel Days</b>	<b>2,694.2</b>	<b>315.5</b>	<b>11.7</b>

**Table A- 68: FY10 Vessel Miles**

Vessel	Total	Lynn Canal	LC %
Aurora	72,714.0	0.0	0.0
Chenega	35,102.0	0.0	0.0
Columbia	34,617.0	1,517.0	4.4
Fairweather	51,074.0	5,706.0	11.2
Kennicott	32,645.0	0.0	0.0
LeConte	47,219.0	11,756.0	24.9
Lituya	13,360.0	0.0	0.0
Malaspina	93,846.0	13,805.0	14.7
Matanuska	70,618.0	2,551.0	3.6
Taku	88,883.0	2,032.0	2.3
Tustumena	66,391.0	0.0	0.0
Contract Vessels	6,585.0	0.0	0.0
<b>Total Vessel Miles</b>	<b>613,054.0</b>	<b>37,367.0</b>	<b>6.1</b>

**Table A- 69: FY10 Expenditures**

Vessel	Total Non-Fuel Operating Expenses			Total Fuel Expenses			Total System Operating Expenses (\$000)
	Total (\$000)	NLC %	NLC (\$000)	Total (\$000)	NLC %	NLC (\$000)	
Aurora	6,998.3	0.0	0.0	2,632.7	0.0	0.0	9,631.0
Chenega	4,712.4	0.0	0.0	1,079.6	0.0	0.0	5,792.0
Columbia	10,087.0	11.8	1,195.1	1,873.0	4.4	82.1	11,960.0
Fairweather	6,466.8	21.7	1,400.3	2,709.2	11.2	302.7	9,176.0

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Vessel	Total Non-Fuel Operating Expenses			Total Fuel Expenses			Total System Operating Expenses (\$000)
	Total (\$000)	NLC %	NLC (\$000)	Total (\$000)	NLC %	NLC (\$000)	
Kennicott	10,507.6	0.0	0.0	2,662.4	0.0	0.0	13,170.0
LeConte	7,225.0	31.0	2,243.3	1,595.0	24.9	397.1	8,820.0
Lituya	1,227.9	0.0	0.0	161.1	0.0	0.0	1,389.0
Malaspina	15,057.2	38.1	5,738.6	3,103.8	14.7	456.6	18,161.0
Matanuska	13,307.3	8.5	1,137.0	2,424.7	3.6	87.6	15,732.0
Taku	13,775.2	5.1	701.7	3,013.8	2.3	68.9	16,789.0
Tustumena	9,382.1	0.0	0.0	1,987.9	0.0	0.0	11,370.0
Contract Vessels	414.0	0.0	0.0	0.0	0.0	0.0	414.0
<b>Subtotal Direct</b>	<b>99,160.7</b>	<b>12.5</b>	<b>12,416.0</b>	<b>23,243.3</b>	<b>6.0</b>	<b>1,394.9</b>	<b>122,404.0</b>
<b>Shoreside Costs</b>							
Support Services	2,201.0	12.5	275.6				
Marine Engineering	2,180.0	12.5	273.0				
Operations Management	3,953.0	12.5	495.0				
Reservations/Marketing	2,404.0	13.4	322.4				
Shore Operations	7,119.0	20.2	1,435.5				
<b>Subtotal Shoreside Costs</b>	<b>17,857.0</b>	<b>15.7</b>	<b>2,801.4</b>				
<b>Total System Operating Costs</b>	<b>140,261.0</b>	<b>11.8</b>	<b>16,612.3</b>				

**Table A- 70: FY10 Reservations & Marketing**

	Total (\$000)	LC Sales (\$000)	LC %
Sales	45,869.0	6,151.6	13.4

**Table A- 71: FY10 Lynn Canal Terminal Cost**

	Total (\$000)	LC %	LC (\$000)
Juneau	962.4	44.6	429.1
Haines	682.6	84.4	576.1
Skagway	482.1	89.2	430.3
Subtotal	2,127.1	67.5	1,435.5

**Table A- 72: FY10 Lynn Canal Passengers On/Off**

	Juneau	Haines	Skagway	Other	Total
Juneau	0	21,126	12,537	41,829	75,492
Haines	21,399	0	7,545	5,351	34,295
Skagway	12,978	6,832	0	2,387	22,197
Subtotal	34,377	27,958	20,082	49,567	131,984

**Table A- 73: FY11 Vessel Days**

Vessel	Total	Lynn Canal	LC %
Aurora	312.3	55.6	17.8
Chenega	336.0	0.0	0.0
Columbia	122.1	14.7	12.1
Fairweather	250.9	61.7	24.6
Kennicott	283.3	15.2	5.4
LeConte	151.3	16.7	11.1
Lituya	350.0	0.0	0.0
Malaspina	322.6	143.0	44.3
Matanuska	305.5	20.0	6.6
Taku	131.6	0.8	0.6
Tustumena	302.7	0.0	0.0
Contract Vessels	12.6	0.0	0.0
<b>Total Vessel Days</b>	<b>2,880.9</b>	<b>327.7</b>	<b>11.4</b>

**Table A- 74: FY11 Vessel Miles**

Vessel	Total	Lynn Canal	LC %
Aurora	58,940.0	5,454.0	9.3
Chenega	61,825.0	0.0	0.0
Columbia	34,629.0	1,692.0	4.9
Fairweather	53,106.0	5,800.0	10.9
Kennicott	69,960.0	1,841.0	2.6
LeConte	25,693.0	2,492.0	9.7
Lituya	16,544.0	0.0	0.0
Malaspina	77,927.0	14,006.0	18.0
Matanuska	86,710.0	2,963.0	3.4
Taku	46,995.0	977.0	2.1
Tustumena	60,846.0	0.0	0.0
Contract Vessels	4,830.0	0.0	0.0
<b>Total Vessel Miles</b>	<b>598,005.0</b>	<b>35,225.0</b>	<b>5.9</b>

**Table A- 75: FY11 Expenditures**

Vessel	Total Non-Fuel Operating Expenses			Total Fuel Expenses			Total System Operating Expenses (\$000)
	Total (\$000)	NLC %	NLC (\$000)	Total (\$000)	NLC %	NLC (\$000)	
Aurora	7,934.5	17.8	1,411.9	2,109.5	9.3	195.2	10,044.0
Chenega	7,263.4	0.0	0.0	4,925.6	0.0	0.0	12,189.0
Columbia	11,866.6	12.1	1,430.4	2,957.4	4.9	144.5	14,824.0
Fairweather	6,253.8	24.6	1,536.8	3,200.2	10.9	349.5	9,454.0

Vessel	Total Non-Fuel Operating Expenses			Total Fuel Expenses			Total System Operating Expenses (\$000)
	Total (\$000)	NLC %	NLC (\$000)	Total (\$000)	NLC %	NLC (\$000)	
Kennicott	16,059.2	5.4	860.7	5,826.8	2.6	153.3	21,886.0
LeConte	4,460.4	11.1	493.2	1,175.6	9.7	114.0	5,636.0
Lituya	1,450.9	0.0	0.0	284.1	0.0	0.0	1,735.0
Malaspina	15,971.8	44.3	7,079.4	4,186.2	18.0	752.4	20,158.0
Matanuska	16,186.2	6.6	1,060.9	4,268.8	3.4	145.9	20,455.0
Taku	8,808.3	0.6	56.1	1,719.7	2.1	35.8	10,528.0
Tustumena	10,190.5	0.0	0.0	2,340.5	0.0	0.0	12,531.0
Contract Vessels	393.0	0.0	0.0	0.0	0.0	0.0	393.0
<b>Subtotal Direct</b>	<b>106,838.6</b>	<b>13.0</b>	<b>13,929.5</b>	<b>32,994.4</b>	<b>5.7</b>	<b>1,890.6</b>	<b>139,833.0</b>
<b>Shoreside Costs</b>							
Support Services	2,264.0	13.0	295.2				
Marine Engineering	2,108.0	13.0	274.8				
Operations Management	4,140.0	13.0	539.8				
Reservations/Marketing	2,577.0	12.4	319.2				
Shore Operations	7,810.0	20.1	1,567.8				
<b>Subtotal Shoreside Costs</b>	<b>18,899.0</b>	<b>15.9</b>	<b>2,996.8</b>				
<b>Total System Operating Costs</b>	<b>158,732.0</b>	<b>11.9</b>	<b>18,816.8</b>				

**Table A- 76: FY11 Reservations & Marketing**

	Total (\$000)	LC Sales (\$000)	LC %
Sales	47,607.0	5,896.5	12.4

**Table A- 77: FY11 Lynn Canal Terminal Cost**

	Total (\$000)	LC %	LC (\$000)
Juneau	1,053.2	44.9	472.4
Haines	726.1	85.6	621.2
Skagway	538.4	88.1	474.1
Subtotal	2,317.7	67.6	1,567.8

**Table A- 78: FY11 Lynn Canal Passengers On/Off**

	Juneau	Haines	Skagway	Other	Total
Juneau	0	21,671	11,584	40,881	74,136
Haines	21,957	0	7,137	4,911	34,005
Skagway	12,190	6,493	0	2,533	21,216
Subtotal	34,147	28,164	18,721	48,325	129,357

**Table A- 79: FY12 Vessel Days**

Vessel	Total	Lynn Canal	LC %
Aurora	105.2	0.0	0.0
Chenega	136.7	0.0	0.0
Columbia	122.6	15.3	12.5
Fairweather	226.8	5.8	2.5
Kennicott	176.4	0.0	0.0
LeConte	274.3	110.9	40.4
Lituya	289.5	0.0	0.0
Malaspina	156.3	99.7	63.8
Matanuska	241.3	24.8	10.3
Taku	276.8	0.8	0.3
Tustumena	245.7	0.0	0.0
Contract Vessels	8.6	0.0	0.0
<b>Total Vessel Days</b>	<b>2,260.0</b>	<b>257.2</b>	<b>11.4</b>

**Table A- 80: FY12 Vessel Miles**

Vessel	Total	Lynn Canal	LC %
Aurora	27,010.0	0.0	0.0
Chenega	40,874.0	0.0	0.0
Columbia	53,193.0	2,444.0	4.6
Fairweather	56,979.0	2,728.0	4.8
Kennicott	61,911.0	0.0	0.0
LeConte	53,825.0	10,708.0	19.9
Lituya	16,608.0	0.0	0.0
Malaspina	39,601.0	13,147.0	33.2
Matanuska	79,750.0	3,640.0	4.6
Taku	80,286.0	94.0	0.1
Tustumena	57,198.0	0.0	0.0
Contract Vessels	2,908.0	0.0	0.0
<b>Total Vessel Miles</b>	<b>570,143.0</b>	<b>32,761.0</b>	<b>5.7</b>

**Table A- 81: FY12 Expenditures**

Vessel	Total Non-Fuel Operating Expenses			Total Fuel Expenses			Total System Operating Expenses (\$000)
	Total (\$000)	NLC %	NLC (\$000)	Total (\$000)	NLC %	NLC (\$000)	
Aurora	4,969.7	0.0	0.0	1,225.3	0.0	0.0	6,195.0
Chenega	6,526.4	0.0	0.0	3,638.6	0.0	0.0	10,165.0
Columbia	15,170.6	12.5	1,894.2	5,272.4	4.6	242.2	20,443.0
Fairweather	6,797.6	2.5	172.9	4,071.4	4.8	194.9	10,869.0

Vessel	Total Non-Fuel Operating Expenses			Total Fuel Expenses			Total System Operating Expenses (\$000)
	Total (\$000)	NLC %	NLC (\$000)	Total (\$000)	NLC %	NLC (\$000)	
Kennicott	14,983.8	0.0	0.0	6,137.2	0.0	0.0	21,121.0
LeConte	9,145.5	40.4	3,697.0	2,688.5	19.9	534.9	11,834.0
Lituya	1,410.6	0.0	0.0	329.4	0.0	0.0	1,740.0
Malaspina	11,908.4	63.8	7,593.2	2,827.6	33.2	938.7	14,736.0
Matanuska	16,609.6	10.3	1,707.9	4,882.4	4.6	222.8	21,492.0
Taku	15,171.5	0.3	45.7	4,262.5	0.1	5.0	19,434.0
Tustumena	10,688.8	0.0	0.0	2,745.2	0.0	0.0	13,434.0
Contract Vessels	77.0	0.0	0.0	0.0	0.0	0.0	77.0
<b>Subtotal Direct</b>	<b>113,459.4</b>	<b>13.3</b>	<b>15,110.9</b>	<b>38,080.6</b>	<b>5.6</b>	<b>2,138.6</b>	<b>151,540.0</b>
<b>Shoreside Costs</b>		<b>13.3</b>					
Support Services	2,363.0	13.3	314.7				
Marine Engineering	2,059.0	13.3	274.2				
Operations Management	4,450.0	12.3	592.7				
Reservations/Marketing	2,475.0	20.4	304.2				
Shore Operations	8,155.0	16.2	1,666.0				
<b>Subtotal Shoreside Costs</b>	<b>19,502.0</b>	<b>11.9</b>	<b>3,151.8</b>				
<b>Total System Operating Costs</b>	<b>171,042.0</b>	<b>13.3</b>	<b>20,401.3</b>				

**Table A- 82: FY12 Reservations & Marketing**

	Total (\$000)	LC Sales (\$000)	LC %
Sales	53,506.0	6,577.1	12.3

**Table A- 83: FY12 Lynn Canal Terminal Cost**

	Total (\$000)	LC %	LC (\$000)
Juneau	1,122.9	44.4	498.7
Haines	735.0	84.7	622.2
Skagway	614.4	88.7	545.1
Subtotal	2,472.3	67.4	1,666.0

**Table A- 84: FY12 Lynn Canal Passengers On/Off**

	Juneau	Haines	Skagway	Other	Total
Juneau	0.0	21,677.0	12,235.0	42,456.0	76,368.0
Haines	21,817.0	0.0	8,160.0	5,434.0	35,411.0
Skagway	12,664.0	6,755.0	0.0	2,466.0	21,885.0
Subtotal	34,481.0	28,432.0	20,395.0	50,356.0	133,664.0

## Appendix B

# **AMHS Revenues and Expenditures by Vessel, Fiscal Years 2000-2012**

*AMHS, Alaska Marine Highway System Fund Annual Financial Report  
for the Fiscal Year Ended June 30, 2012*

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## Operating Revenues by Vessel

**Alaska Marine Highway System  
Revenue by Vessel\***  
Fiscal Years 2001 - 2012 (In Thousands)

	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
Aurora	1,655	1,223	931	3,749	2,333	2,327	2,003	1,347	2,191	3,115	2,522	1,898
Bartlett	1,914	1,851	2,271	1,387	-	-	-	-	-	-	-	-
Chenega	-	-	-	-	-	1,128	1,963	3,093	3,380	1,392	3,428	2,889
Columbia	-	5,354	8,227	7,763	7,917	15,530	12,439	6,463	9,713	7,924	8,939	13,014
Fairweather	-	-	-	401	3,003	2,257	2,913	2,605	1,015	1,945	1,805	1,659
Kennicott	8,945	7,119	6,519	5,276	5,662	6,209	5,831	3,414	5,182	3,125	7,154	8,151
Leconte	1,771	1,535	1,527	880	1,396	1,638	916	1,514	1,808	1,757	794	2,537
Lituya	-	-	-	78	593	593	593	721	639	620	724	822
Malaspina	5,809	2,569	2,829	12,550	11,975	7,832	7,552	11,659	10,980	11,446	10,520	5,765
Matanuska	8,929	11,431	11,555	3,798	8,762	7,418	8,146	8,841	3,094	6,211	6,100	9,003
Taku	5,549	5,310	4,787	5,039	761	3,292	2,833	4,480	5,156	4,755	2,265	4,001
Tustumena	2,935	2,956	2,453	3,366	3,196	2,849	3,060	3,376	2,992	3,525	3,318	3,755
Contract Vessels	-	-	-	3	-	76	127	-	2	54	39	12
Non Vessel Revenue	45	103	63	399	64	53	32	135	46	46	89	180
<b>TOTAL</b>	<b>37,552</b>	<b>39,451</b>	<b>41,162</b>	<b>44,689</b>	<b>45,662</b>	<b>51,202</b>	<b>48,407</b>	<b>47,647</b>	<b>46,200</b>	<b>45,914</b>	<b>47,697</b>	<b>53,684</b>

\* These figures are close approximations based on reservations and ticketing information. They may be used to show relative magnitude of different vessel operations. They are not accounting figures, therefore, attempts to reconcile the figures with accounting documents may yield small discrepancies.

## Operating Expenditures by Vessel

**Alaska Marine Highway System  
Operating Expenditures by Vessel\***  
Fiscal Years 2001 - 2012 (In Thousands)

	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12
Aurora	4,849	3,673	4,379	5,565	3,533	6,434	6,264	3,649	7,649	7,720	8,065	5,380
Bartlett	3,000	2,882	4,274	1,032	-	-	-	-	-	-	-	-
Chenequa	-	-	-	-	314	7,778	6,360	8,845	9,474	4,643	10,146	8,513
Columbia	1,851	5,946	7,917	7,787	7,336	17,205	16,735	8,892	11,231	9,587	11,861	17,292
Fairweather	-	-	-	692	5,635	5,887	7,762	8,154	4,949	7,356	7,824	9,539
Kennicott	12,974	10,780	12,483	9,744	9,535	15,624	16,300	11,853	15,091	10,557	18,022	17,341
Leconte	6,767	6,392	6,490	4,037	5,869	8,129	5,485	7,141	6,912	7,070	4,858	9,807
Lituya	-	-	-	177	629	961	1,008	1,170	1,189	1,114	1,415	1,381
Malaspina	6,296	4,265	4,432	10,131	11,492	9,219	9,089	14,664	14,065	14,558	16,147	11,843
Matanuska	7,926	10,780	10,920	5,018	11,202	11,456	14,814	14,160	7,260	12,611	16,246	17,390
Taku	10,188	9,249	9,492	8,709	4,107	9,436	9,452	13,745	13,583	13,458	8,853	15,880
Tustumena	6,674	6,396	5,433	5,483	6,269	6,378	8,744	9,612	6,642	9,114	10,068	10,978
Vessel Leave	-	-	-	9,824	9,204	11,571	14,576	15,164	14,268	14,375	15,949	16,605
All Vessels	8,796	8,188	8,184	9,077	13,904	10,123	11,024	9,709	12,231	10,240	10,379	9,591
<b>TOTAL</b>	<b>69,322</b>	<b>68,551</b>	<b>74,005</b>	<b>77,275</b>	<b>89,028</b>	<b>120,201</b>	<b>127,613</b>	<b>126,757</b>	<b>124,542</b>	<b>122,404</b>	<b>139,834</b>	<b>151,540</b>

\* Expenditures by vessel include the following operating components: Marine Vessel Operations, Overhaul, Fuel and Unbudgeted AMHS Reimbursable Service Agreements (RSA). Not included are the budget components for Marine Engineering, Operations Management, Reservations and Marketing, and Shore Operations.

## Appendix C

### **Annual Average Daily Traffic (ADT) 2005 to 2012**

*AMHS, Annual Traffic Volume Reports, 2005-2012*

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**Table C- 1: Lynn Canal Annual Average Daily Traffic (ADT) 2005 to 2012 Juneau to Haines, Haines to Juneau, Juneau to Skagway, and Skagway to Juneau (total for all routes)**

<b>Year</b>	<b>Round Trips</b>	<b>Traffic Volumes for Year (Vehicles)</b>	<b>Annual Average Daily Traffic</b>	<b>Passenger Traffic</b>
2005	403	25,492	70	91,293
2006	398	25,258	69	85,872
2007	434	26,377	72	90,433
2008	391	26,527	73	90,046
2009	340	24,703	68	80,804
2010	329	24,841	68	82,929
2011	344	25,082	69	82,186
2012	296	26,115	71	83,945
Average	367	25,549	70	85,939

*Source: AMHS, Annual Traffic Volume Reports, 2005-2012 (DOT&PF).*

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