

ALASKA MARINE HIGHWAY SYSTEM
ACF Crew Quarters vs. No ACF Crew Quarters Cost Comparison

AMHS NLC AND PWS OPERATIONS WITHOUT CREW QUARTERS					AMHS NLC AND PWS OPERATIONS WITH CREW QUARTERS					VARIANCE
Description	Route	Weekly Cost	Service weeks	Total Expenses	Description	Route	Weekly Cost	Service weeks	Total Expenses	
Operating Expenses:					Operating Expenses:					
Aurora	PWS	\$ 186.1	44.4	\$ 8,262.8	Aurora		\$ -	-	\$ -	\$ (8,262.8)
Tazlina	Juneau-Haines	99.9	22.0	2,197.8	Tazlina	North Lynn Canal	105.5	31.4	3,312.7	1,114.9
Hubbard	Haines-Skagway	142.1	22.0	3,126.2	Hubbard	PWS	162.8	44.4	7,228.3	4,102.1
				<u>\$ 13,586.8</u>					<u>\$ 10,541.0</u>	<u>\$ (3,045.8)</u>
Overhaul Expenses:					Overhaul Expenses:					
Aurora				\$ 1,000.0	Aurora				\$ -	\$ (1,000.0)
Tazlina				300.0	Tazlina				300.0	-
Hubbard				300.0	Hubbard				300.0	-
				<u>\$ 1,600.0</u>					<u>\$ 600.0</u>	<u>\$ (1,000.0)</u>
Layup/COI Expenses:					Layup/COI Expenses:					
Aurora		\$ 39.9	7.7	\$ 307.2	Aurora		\$ -	52.1	\$ -	\$ (307.2)
Tazlina		22.3	30.1	671.2	Tazlina		22.3	20.7	461.6	(209.6)
Hubbard		22.3	30.1	671.2	Hubbard		22.3	7.7	171.7	(499.5)
				<u>\$ 1,649.7</u>					<u>\$ 633.3</u>	<u>\$ (1,016.4)</u>
TOTAL ANNUAL NLC AND PWS EXPENSES WITHOUT CREW QUARTERS:				<u><u>\$ 16,836.53</u></u>	TOTAL ANNUAL NLC AND PWS EXPENSES WITH CREW QUARTERS:				<u><u>\$ 11,774.34</u></u>	<u><u>\$ (5,062.19)</u></u>

<u>State Costs</u>	
Crew Quarters	\$ 15,000.0
Annual Savings:	\$ 5,062.2
Payback Period (Years)	<u><u>3.0</u></u>