2013 Operating Budget Schedules

THE PORT AUTHORITY OF NY & NJ

THE PORT AUTHORITY OF NEW YORK AND NEW JERSEY

2013 OPERATING BUDGET

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SUMMARY OF 2013 OPERATING BUDGET
(In Millions)

SOURCES:	2013 Budget	2012 Budget	Variance	% Change
Gross Operating Revenues	**$4,225**	$4,132	$93	2.3%
Financial Income	**31**	45	(14)	-31.1%
Grants and Contributions, Insurance and Miscellaneous Revenues (inc. JV contrib)	**439**	616	(177)	-28.7%
Passenger Facility Charges	**223**	215	8	3.7%
Total	**$4,918**	$5,008	($90)	

Significant Highlights/Challenges:

- ➪ Gross operating revenues are expected to increase by $93 million due to fixed rentals, mostly at Aviation and higher toll and fare revenue.
- ➪ Grants and contributions, insurance and miscellaneous revenues are expected to be lower mainly resulting from a change in land purchase strategies in the Cross Harbor program and fullfillment of certain third party contributions related to the WTC.
- ➪ Passenger Facility Charges are expected to be higher by 3.7% due to increased passenger levels.

OPERATING BUDGET:	2013 Budget	2012 Budget	Variance	% Change
Expenses	**$2,576**	$2,561	$15	0.6%
Debt Service	**886**	832	54	6.4%
Deferred & Other Expenses	**70**	45	25	55.6%
Total	**$3,532**	$3,438	$94	

Significant Highlights/Challenges:

- ➪ The Operating expense budget is relatively flat, supported by a new lease agreement between the Port Authority and Covanta Essex County Resource Recovery Facility.
- ➪ Maintains authorized permanent position levels in the 2013 Budget at 6,777
- ➪ Includes $2.5 million increase in Customer Service improvements at airports, including 70 new Customer Service Representatives.
- ➪ Provides $775 thousand for a new Transparency Office charged with overseeing and managing the unimpeded flow of Agency information to the public.
- ➪ Continues efforts on environmental initiatives e.g., Port Clean Air Strategy, including shore power, truck replacement program, ocean-going vessels fuel switching incentive and cargo handling equipment and capitalizes on lower energy costs.
- ➪ Committing $549 million in security expenditures which include a new Chief Security Office and policing needs at the WTC, Airports and other facility patrols.
- ➪ Investing in capacity planning for future air travel and bus travel demands.
- ➪ The increase in Debt Service is due to higher scheduled interest and principal payments on outstanding debt.
- ➪ Deferred & Other Expenses include the up front marketing and leasing costs and the purchase of systems required to operate the World Trade Center facility.

Note:

- ➪ Pending adoption of the budgets for calendar year 2013 by the Board of Commissioners of the Port Authority, the agency will continue to make operating and capital expenditures, undertake contractual commitments, and continue planning, design and construction consistent with applicable authorizations.

THE PORT AUTHORITY OF NEW YORK & NEW JERSEY

(Including its related entities)

2013 OPERATING BUDGET

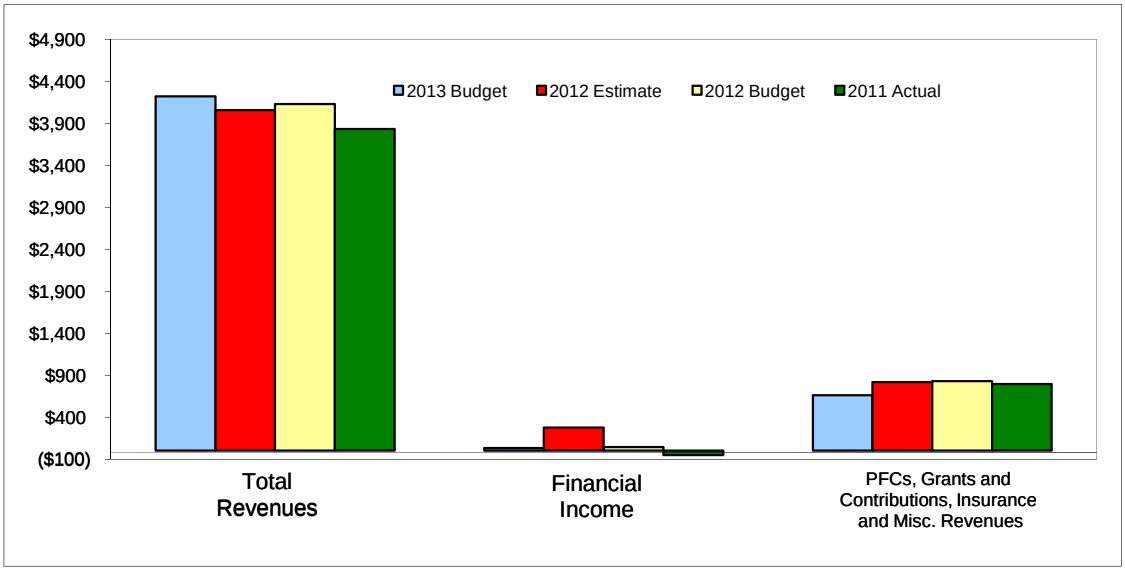
(In Thousands)

Item	Total Expenditures	Personal Services	Materials & Services	
Audit	$10,472	$9,040	$1,432	
Aviation	694,042	152,653	541,389	
Chief Compliance Officer	673	543	130	
Chief, Capital Planning	769	567	202	
Chief Financial Officer	4,746	699	4,047	
Chief Operating Officer	4,238	1,561	2,677	
Capital Security Projects	1,190	346	844	
Chief of Public & Government Affairs	555	509	46	
Chief, Real Estate & Development	2,843	2,181	662	
Chief Security Officer	4,375	779	3,596	
Comptroller's	13,242	12,610	632	
Engineering	80,089	20,176	59,913	
Capital Construction Contracts	-	-	-	
Executive Offices	2,836	2,491	345	
Ferry Program	4,808	-	4,808	
Government & Community Affairs	4,461	2,626	1,835	
Human Resources	18,207	12,172	6,035	
Medical Services	3,856	2,564	1,292	
Inspector General	14,673	11,866	2,807	
Labor Relations	2,183	1,678	505	
Law	43,080	20,016	23,064	
Management and Budget	7,678	6,686	992	
Marketing	11,778	3,989	7,789	
Media Relations	2,394	2,208	186	
Office of Business Diversity and Civil Rights	3,972	2,492	1,480	
Office of Emergency Management	10,225	3,300	6,925	
Office of Environmental & Energy Programs	4,268	2,315	1,953	
Office of Financial Analysis	1,755	1,503	252	
Office of the Secretary	4,539	2,698	1,841	
Transparency	774	524	250	
Office of Strategic Initiatives	869	775	94	
Operations Services	74,469	61,734	12,735	(1)
Operations Standards	1,109	1,002	107	
Planning & Regional Development	5,805	4,364	1,441	
Port Commerce	78,559	25,507	53,052	
Procurement	13,280	12,027	1,253	(1)
Project Management Office	734	128	606	
Public Safety	442,748	406,148	36,600	
Rail Transit	179,942	124,807	55,135	
Real Estate & Development	40,115	7,353	32,762	(1)
Technology Services	71,699	20,340	51,359	(1)
Corporate Enterprise Systems	20,055	-	20,055	
Treasury	29,254	6,293	22,961	
Tunnels, Bridges & Terminals	216,575	113,991	102,584	
WTC Construction	26,042	2,196	23,846	
WTC Redevelopment	34,537	2,760	31,777	
Other:				
Amounts in Connection with Operating Asset Obligations	26,005	-	26,005	
Bi-state Dredging Program	4,300	-	4,300	
Debt Service - Operations	885,605	-	885,605	
Insurance	86,375	-	86,375	
Municipal Rents and Amounts in Lieu of Taxes	261,753	-	261,753	
Port Authority Insurance Captive Entity, LLC	4,463	-	4,463	
Regional Programs - Operating	8,158	-	8,158	
Special Project Bonds Debt Service	103,186	-	103,186	
Allocated Operating Overhead to Capital	(42,760)	(28,225)	(14,535)	
Total Port Authority Budget	$3,531,598	$1,041,992	$2,489,606	

(1) Net after charges to other departments.

Sources

SOURCES
(In Millions)

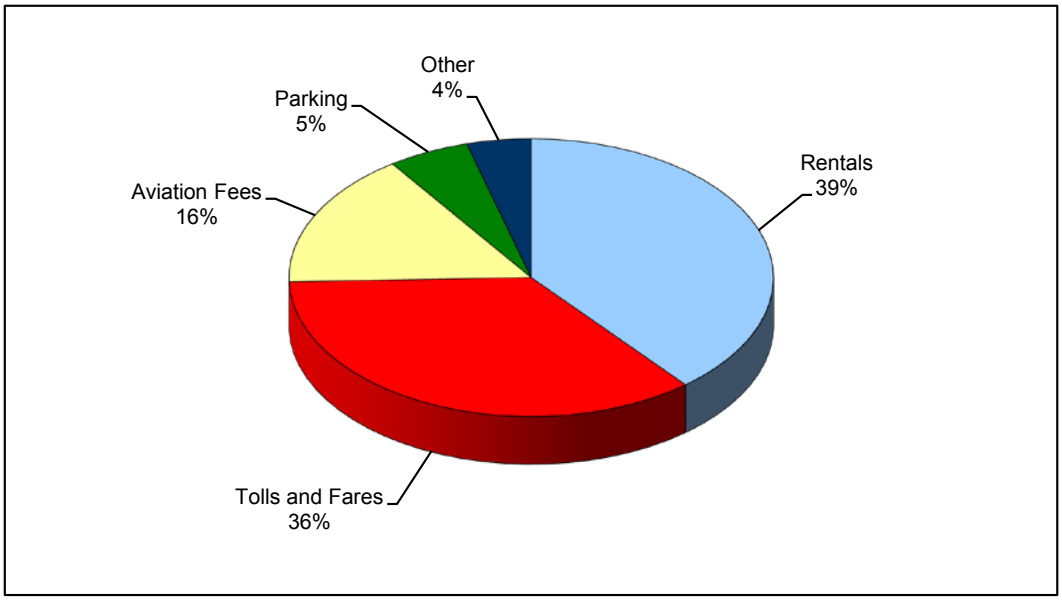


	2013 Budget	2012 Estimate	2012 Budget	2011 Actual
Revenues:				
Gross Operating Revenues:				
Rentals	**$1,649**	$1,628	$1,559	$1,576
Tolls and Fares	**1,499**	1,350	1,475	1,148
Aviation Fees	**666**	623	639	628
Parking	**229**	225	227	223
Other	**181**	234	232	263
Total Gross Operating Revenues	**4,225**	4,060	4,132	3,837
Financial Income:				
Interest Income	**31**	43	45	51
Net inc/(dec) in fair value of investments	**0**	235	0	(102)
Grants and Contributions, Insurance and Miscellaneous Revenues	**439**	602	616	578
Allocated Passenger Facility Charges	**223**	218	215	216
Total	**$4,918**	**$5,158**	**$5,008**	**$4,580**

GROSS OPERATING REVENUES BY FACILITY
(In Thousands)

	2013 Budget	2012 Estimate	2012 Budget	2011 Actual
Aviation				
LaGuardia Airport	**$343,936**	$332,990	$331,175	334,142
John F. Kennedy International Airport	**1,131,641**	1,104,407	1,073,258	1,068,759
Newark Liberty International Airport	**819,462**	778,951	769,984	772,987
Teterboro Airport	**36,967**	36,536	37,358	36,794
Stewart International Airport	**8,919**	8,676	8,159	8,475
Total - Aviation	**2,340,925**	2,261,560	2,219,933	2,221,157
Tunnels, Bridges & Terminals				
Holland Tunnel	**174,897**	160,025	172,465	132,039
Lincoln Tunnel	**224,313**	204,146	218,373	164,026
George Washington Bridge	**646,091**	575,436	625,501	468,838
George Washington Bridge Bus Station	**1,608**	1,570	1,566	1,090
Bayonne Bridge	**34,719**	31,729	36,778	30,047
Goethals Bridge	**133,866**	125,468	151,729	131,816
Outerbridge Crossing	**134,290**	124,047	143,550	115,585
Port Authority Bus Terminal	**41,500**	36,350	35,717	35,536
Total - Tunnels, Bridges & Terminals	**1,391,284**	1,258,771	1,385,680	1,078,977
Rail				
PATH Rapid Transit	**160,989**	140,114	137,686	117,921
Journal Square Transportation Center	**4,314**	3,753	3,295	3,440
Total - Rail	**165,303**	143,867	140,981	121,361
Port Commerce				259
Port Newark	**76,439**	81,141	78,015	73,022
Elizabeth - PA Marine Terminal	**122,167**	120,063	117,912	119,820
Brooklyn - PA Marine Terminal	**7,090**	5,811	6,727	6,435
Red Hook Container Terminal	**1,692**	17,456	5,440	5,448
Howland Hook Marine Terminal	**14,857**	13,347	14,405	15,035
Greenville Yard	**351**	344	348	341
New York & New Jersey Rail, LLC	**2,068**	1,730	1,777	1,783
Port Jersey - Port Authority Marine Terminal	**21,383**	17,326	16,849	14,577
Total - Port Commerce	**246,047**	257,218	241,473	236,461
Development				
Essex County Resource Recovery Facility	**-**	56,597	66,070	63,518
PA Industrial Park at Elizabeth	**1,627**	1,170	1,070	1,068
Bathgate Industrial Park	**4,588**	4,522	4,025	4,301
Ferry Transportation Services	**198**	213	192	167
Teleport	**16,527**	15,419	14,923	15,608
Newark Legal & Communications Center	**2,740**	2,703	2,466	2,739
Hoboken Waterfront	**6,008**	7,473	5,987	6,920
Queens West Waterfront	**537**	261	452	6,645
Total Development	**32,225**	88,358	95,185	100,966
World Trade				
World Trade Center	**43,679**	40,151	43,963	76,370
WTC Site	**5,005**	3,800	4,421	2,197
WTC Retail LLC	**-**	5,869	-	-
Total World Trade	**48,684**	49,820	48,384	78,567
Total Gross Operating Revenues	**$4,224,468**	$4,059,594	4,131,636	$3,837,489

Operating Revenues by Major Category
(In Thousands)



	Total	Aviation	Tunnels, Bridges & Terminals	Rail Transit	Port Commerce	Develop-ment	World Trade
Rentals	$1,648,505	$1,339,913	$40,401	$6,214	$213,018	$29,485	$19,474
Tolls and Fares	1,498,822	-	1,341,232	157,590	-	-	-
Aviation Fees	666,416	666,416	-	-	-	-	-
Parking	229,324	218,524	9,651	949	200	-	-
Other	181,401	116,073	-	550	32,829	2,740	29,209
Total	$4,224,468	$2,340,926	$1,391,284	$165,303	$246,047	$32,225	$48,683

Rentals - The Port Authority charges a rental fee for the use of its various facilities. There are primarily two types of rentals: Fixed Rentals, which are generated from leases; and Percentage Rentals, which are mostly generated by a percentage fee that is charged to all companies providing goods and services (mostly at our Aviation facilities).

Tolls and Fares - These revenues are a result of tolls imposed at tunnels and bridges and fares charged to passengers of the Port Authority Trans-Hudson railroad system.

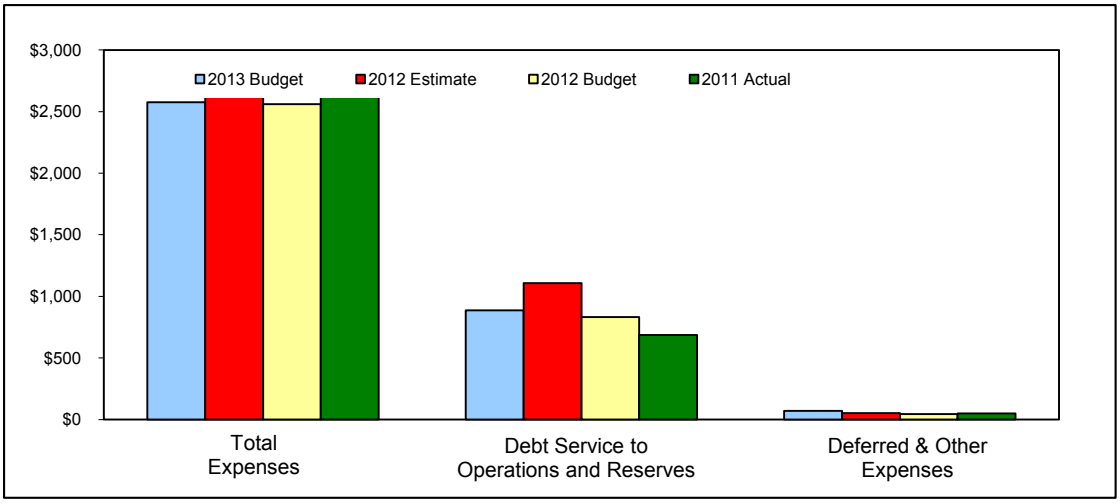
Aviation Fees - These fees are based on cost recovery agreements with airlines and are calculated on the basis of direct and allocated costs of operating and maintaining public aircraft facilities and the weight of aircraft using the runways.

Parking - The Port Authority charges an hourly or daily rate for the use of parking lots located at the airports and bus terminals.

Other - This includes World Trade Center rent, gate and tipping fees at the Essex County Resource Recovery Facility and facility rentals related to Special Project Bonds.

Operating Budget

OPERATING BUDGET
(In Millions)

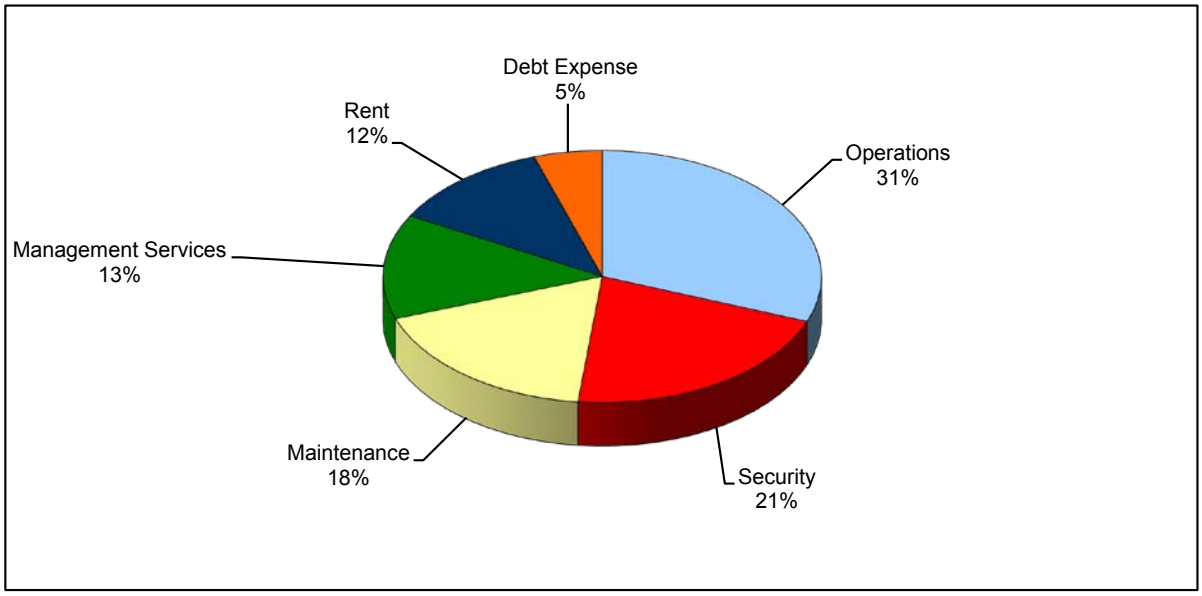


	2013 Budget	2012 Estimate	2012 Budget	2011 Actual
Expenses:				
Operating Expenses:				
Operations	**$794**	$887	$820	$837
Security	**540**	524	482	488
Maintenance	**458**	453	493	502
Management Services	**346**	355	314	342
Rent	**309**	315	314	318
Debt Expense (special project bond interest and operating asset financings)	**130**	137	138	143
Total Expenses	**2,576**	2,672	2,561	2,629
Debt Service Charged to Operations & Reserves:				
Interest on Bonds and Other Obligations	**655**	857	611	518
Debt Maturities and Retirements	**215**	234	205	147
Repayment of Asset Financing Obligations	**16**	17	16	20
Total Debt Service	**886**	1,108	832	685
Deferred & Other Expenses	**70**	51	45	50
Total	**3,532**	**3,831**	**3,438**	**3,365**

EXPENSES BY FACILITY
(In Thousands)

	2013 Budget	2012 Estimate	2012 Budget	2011 Actual
Aviation				
LaGuardia Airport	**$235,327**	$231,628	$220,963	$217,878
John F. Kennedy International Airport	**682,056**	679,543	661,027	654,887
Newark Liberty International Airport	**414,801**	389,198	390,113	383,420
Teterboro Airport	**18,756**	20,692	19,683	20,891
Stewart International Airport	**19,606**	20,381	19,243	18,762
Downtown Manhattan Heli	21	0	0	158
PFC Program	**-**	0	0	12,878
Total - Aviation	**1,370,567**	1,341,442	1,311,029	1,308,874
Tunnels, Bridges & Terminals				
Holland Tunnel	**66,945**	66,593	67,154	62,314
Lincoln Tunnel	**86,200**	87,991	82,686	83,740
George Washington Bridge	**99,709**	109,327	94,100	100,627
George Washington Bridge Bus Station	**7,276**	8,372	7,987	6,161
Bayonne Bridge	**14,979**	17,111	12,408	18,661
Goethals Bridge	**23,628**	21,603	26,094	22,624
Outerbridge Crossing	**23,725**	22,442	24,042	22,888
Port Authority Bus Terminal	**94,058**	92,772	87,186	95,031
Total - Tunnels, Bridges & Terminals	**416,520**	426,211	401,655	412,046
Rail				
PATH Rapid Transit	**259,702**	274,519	248,186	266,122
Journal Square Transportation Center	**11,287**	13,769	11,235	12,216
Total - Rail	**270,989**	288,288	259,421	278,338
Port Commerce				
Port Newark	**74,947**	81,187	80,408	77,026
Elizabeth - PA Marine Terminal	**29,337**	32,963	30,830	38,943
Brooklyn - PA Marine Terminal	**11,020**	9,288	9,255	10,200
Red Hook Container Terminal	**8,560**	30,989	13,469	15,182
Howland Hook Marine Terminal	**10,683**	14,608	9,971	8,816
Greenville Yard	**6**	5	4	(85)
New York & New Jersey Rail, LLC	**3,623**	3,783	3,970	4,737
Port Jersey - Port Authority Marine Terminal	**22,491**	23,457	22,505	22,110
Total - Port Commerce	**160,667**	196,280	170,411	176,929
Development				
Essex County Resource Recovery Facility	**50**	65,675	64,920	65,400
PA Industrial Park at Elizabeth	**165**	191	109	252
Bathgate Industrial Park	**2,231**	2,028	1,595	1,632
Ferry Transportation Services	**5,174**	4,469	3,450	588
Teleport	**15,723**	14,935	14,530	14,678
Newark Legal & Communications Center	**390**	409	11	344
Hoboken Waterfront	**384**	588	835	62
Total Development	**24,117**	88,295	85,450	82,956
World Trade				
World Trade Center	**226**	8,209	10,576	8,900
WTC Site	**88,392**	63,743	57,307	112,804
WTC Retail LLC	**2,442**	6,309	3,939	16,063
Total World Trade	**91,060**	78,261	71,822	137,767
Regional & Other Programs	**8,158**	32,691	31,502	17,722
Port Authority Insurance Captive Entity, LLC	**4,463**	3,750	1,400	4,014
Total Operating & Maintenance Expenses	**2,346,541**	2,455,218	2,332,692	2,418,646
Allocated Expenses	**203,900**	192,539	198,805	183,331
Total Operating Expenses	**2,550,441**	2,647,757	2,531,497	2,601,977
Operating Asset Obligations	**26,005**	28,576	29,576	29,579
Total Expenses	**2,576,445**	2,676,333	$2,561,073	$2,631,556

Operating Expenses by Major Category
(In Thousands)



	Total	Aviation	Tunnels, Bridges & Terminals	Rail Transit	Port Commerce	Develop-ment	World Trade	Allocated & Other (1)
Operations	$793,671	$437,710	$152,710	$101,428	$36,798	$12,823	$18,313	$33,889
Security	540,138	237,442	117,412	56,073	17,058	992	33,149	78,012
Maintenance	458,395	218,688	86,015	73,602	35,917	7,285	7,879	29,009
Management Services	345,777	69,522	23,845	15,536	39,910	1,188	11,049	184,727
Rent	308,632	240,029	1,447	984	26,314	1,699	15,148	23,011
Debt Expense	129,832	103,186	0	0	0	0	0	26,646
Total	$2,576,445	$1,306,577	$381,429	$247,623	$155,997	$23,987	$85,538	$375,294

Operations - Non-maintenance operations spending, including customer service, facility management, facility operations, leases, revenue collection costs, and utilities.

Security - Providing safe and secure transportation services to the region and nation by vigilance over potential threats, investment in infrastructure and new technology, and employment of best practices in security and emergency preparedness operations.

Maintenance - Costs incurred to keep property, facility structures and equipment operating at a high level of performance, including conforming with applicable codes and regulations, thereby preventing injury to life and damage to property. Activities include Electrical, General Maintenance (Elevators and Escalators, Tunnel Subway Pump, Automotive Maintenance and Servicing, etc.), Inspections, Mechanical, Janitorial/Grounds Keeping, Snow and Ice Removal, Structural (inspections)

Management Services - Reflects functions that support line business operations as well as agency-wide management, including costs related to agency oversight, departmental management, audit, financial services, human resources management, insurance, legal services, planning, public and government affairs, technology support, and training.

Rent - Payments made periodically to governmental agencies and other landlords in return for the use of land, buildings, offices, or other property.

Debt Expense - Includes interest on special project bonds and operating asset obligations.

(1) **Allocated & Other** is comprised of police headquarters, staff department and development expenses which are allocated to facilities.

GENERAL ADMINISTRATIVE EXPENSES *
(In Thousands)

Department / Office	2013 Budget	2012 Estimate	2012 Budget	2011 Actual
Audit	**$10,472**	$10,032	$10,658	$9,246
Chief Administrative Officer	**-**	1,126	1,237	1,164
Chief, Capital Planning	**672**	663	663	1,161
Chief Compliance Officer	**673**	-	-	-
Chief Engineer	**2,910**	2,841	2,767	2,676
Chief Financial Officer	**4,746**	3,891	3,912	3,540
Chief Operating Officer	**3,986**	5,661	3,175	4,142
Chief of Public & Government Affairs	**555**	322	545	613
Comptroller's	**10,652**	10,576	10,375	9,042
Chief, Real Estate & Development	**2,843**	2,580	3,085	2,494
Executive Offices	**2,836**	2,884	2,898	2,775
Government & Community Affairs	**4,461**	4,336	4,459	3,387
Human Resources	**20,344**	19,515	18,922	18,869
Inspector General	**8,278**	8,582	7,761	7,686
Labor Relations	**1,670**	1,789	1,788	1,546
Law	**20,671**	20,622	21,579	23,927
Management and Budget	**7,679**	7,622	7,825	6,820
Marketing	**5,868**	5,474	5,388	5,546
Media Relations	**2,394**	2,528	2,099	1,593
Office of Business Diversity and Civil Rights	**3,972**	3,804	3,780	3,192
Office of Environmental and Energy Programs	**4,269**	2,394	4,398	3,848
Office of Financial Analysis	**1,755**	1,747	1,825	1,521
Office of the Secretary	**5,313**	4,818	4,763	4,461
Office of Strategic Initiatives	**870**	1,144	949	1,041
Operation Services	**5,308**	5,438	5,478	5,088
Planning & Regional Development	**5,805**	5,340	5,245	4,671
Procurement	**9,007**	8,344	9,584	10,586
Real Estate	**11,089**	11,711	9,731	7,521
Treasury	**10,592**	10,579	12,273	9,367
WTC Construction	**3,360**	3,272	3,272	2,714
Other (Revenue, Reclassifications, etc.)	**(564)**	(632)	(499)	(287)
Sub-total	**172,484**	169,003	169,937	159,950
Technology Services	**57,907**	50,556	54,556	54,233
Corporate Enterprise Systems	**14,437**	13,320	13,969	10,483
Sub-total	**72,344**	63,876	68,525	64,716
Grand Total	**$244,827**	232,878	$238,462	$224,666

*** Does not include capital expenditures, development expenses and charges to operating facilities.**

DEVELOPMENT EXPENSES
(In Thousands)

	2013 Budget	2012 Estimate	2012 Budget	2011 Actual
Programs and Studies:				
Study and Development Projects	**$1,000**	$1,000	$1,025	$7
Overseas Operations	**987**	959	1,022	1,107
Other Programs & Studies	**283**	3,464	1,927	(6,904)
Sub-total	**2,269**	5,423	3,974	(5,790)
Bi-state Dredging Program	**4,300**	4,307	4,300	824
Total Development Expenses	**$6,569**	$9,730	$8,274	($4,966)

Staffing

BUDGETED PERMANENT POSITIONS

DEPARTMENT	2013 Budget	2012 Estimate	2011 Actual
CHIEF ADMINISTRATIVE OFFICER	-	4	4
Human Resources (including Medical Services)	71	67	67
Labor Relations	10	11	11
Operations Services (including Facility Construction Support)	426	427	427
Procurement	91	91	91
CHIEF, CAPITAL PLANNING	2	2	2
Office of Business Diversity and Civil Rights	14	13	12
Office of Environmental & Energy Programs	12	11	11
Office of Strategic Initiatives	3	3	3
Planning & Regional Development	20	19	19
WTC Redevelopment	17	14	12
WTC Construction	110	111	111
CHIEF ENGINEER/Engineering	538	539	539
CHIEF FINANCIAL OFFICER	3	4	4
Comptroller's	98	98	98
Management and Budget	38	38	38
Operations Standards	6	6	6
Office of Financial Analysis	8	8	7
Priority Programs	6	6	5
Technology Services	104	104	103
Treasury	42	42	42
CHIEF OPERATING OFFICER	7	8	8
Aviation	933	926	926
Capital Security Projects	22	23	23
Port Commerce	169	170	170
Project Management Office	8	9	9
Rail Transit	1,070	1,070	1,070
Tunnels, Bridges & Terminals	873	881	881
CHIEF, PUBLIC & GOVERNMENT AFFAIRS	2	2	2
Government and Community Affairs	10	10	10
Media Relations	10	10	10
Marketing	24	25	25
CHIEF, REAL ESTATE & DEVELOPMENT	2	2	2
Real Estate & Development	48	48	50
EXECUTIVE OFFICES	8	9	9
GENERAL COUNSEL/LAW	128	128	128
INSPECTOR GENERAL	50	34	30
Audit	74	74	74
OFFICE OF THE SECRETARY	17	18	17
Transparency Office	2	-	-
CHIEF SECURITY OFFICER	3	-	-
COMPLIANCE OFFICE	2	-	-
PUBLIC SAFETY	1,680	1,696	1,705
Office of Emergency Management	16	16	16
TOTAL POSITIONS	6,777	6,777	6,777

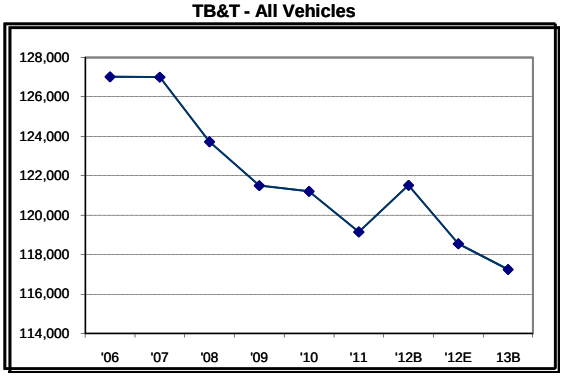
Activity Highlights

ACTIVITY HIGHLIGHTS

2006 - 2011 ACTUAL, 2012 ESTIMATE AND 2012 BUDGET and PROPOSED 2013 BUDGET
(in thousands)

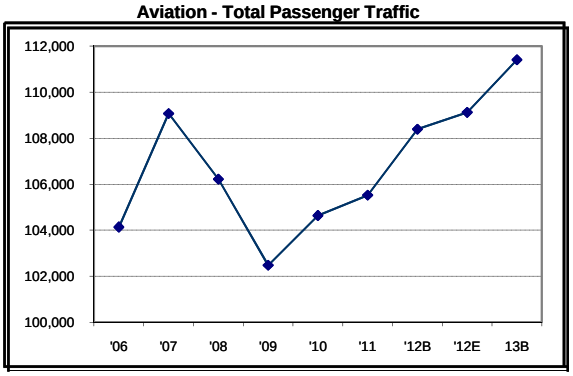
Tunnels, Bridges & Terminals
(Eastbound Vehicular Movements)

	Autos	Buses	Trucks	Total
2006 *	115,506	3,140	8,374	127,020
2007	115,349	3,139	8,516	127,004
2008	112,176	3,158	8,391	123,725
2009	110,755	3,119	7,626	121,500
2010	110,482	3,122	7,602	121,206
2011	108,428	3,111	7,611	119,150
2012 Budget	110,538	3,260	7,718	121,516
2012 Estimate	107,991	3,137	7,425	118,553
2013 Budget	106,773	2,956	7,518	117,247



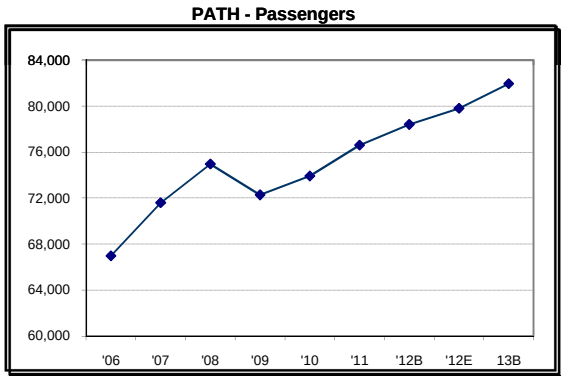
Aviation - Passengers

	International	Domestic	Total
2006	30,969	73,164	104,133
2007 *	33,523	75,546	109,069
2008	34,635	71,579	106,214
2009	33,514	68,956	102,470
2010	35,377	69,258	104,635
2011	36,465	69,053	105,518
2012 Budget	37,164	71,225	108,389
2012 Estimate	37,316	71,806	109,122
2013 Budget	38,036	73,375	111,411



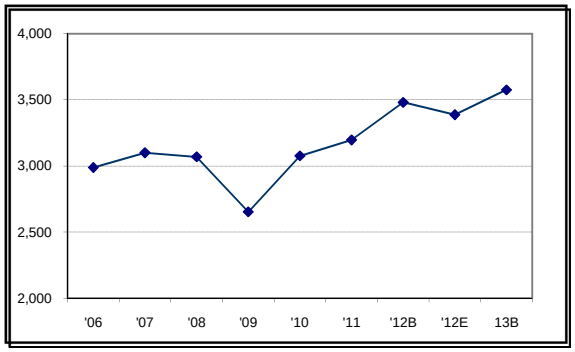
PATH - Passengers

2006	66,966
2007	71,592
2008	74,954
2009	72,277
2010	73,911
2011 *	76,600
2012 Budget	78,400
2012 Estimate	79,800
2013 Budget	81,942



Port Commerce - Containers

2006	2,988
2007	3,100
2008	3,069
2009	2,652
2010	3,076
2011 *	3,197
2012 Budget	3,481
2012 Estimate	3,388
2013 Budget	3,576



* Represents the highest activity year.