

**PORT EVERGLADES
OPERATIONS**

Fiscal Year 2005

Goal Statement

To provide the seven functional areas with planning and administrative support; to coordinate and control the movement of all ships, cargo, and passengers moving through the seaport and to maintain the facilities affecting those movements in order to ensure prompt and efficient service to Port users.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Vessel calls	5,853	6,395	6,415	5,896	-8%	
Cruise passengers	3,375,671	4,075,406	3,874,696	3,801,464	-7%	
Vessel calls per deep water berth	183	200	200	184	-8%	
Total revenue dollars/vessel call	15,790	17,980	15,052	17,757	-1%	
Total expense dollars/vessel call	9,505	8,919	10,184	10,871	22%	1

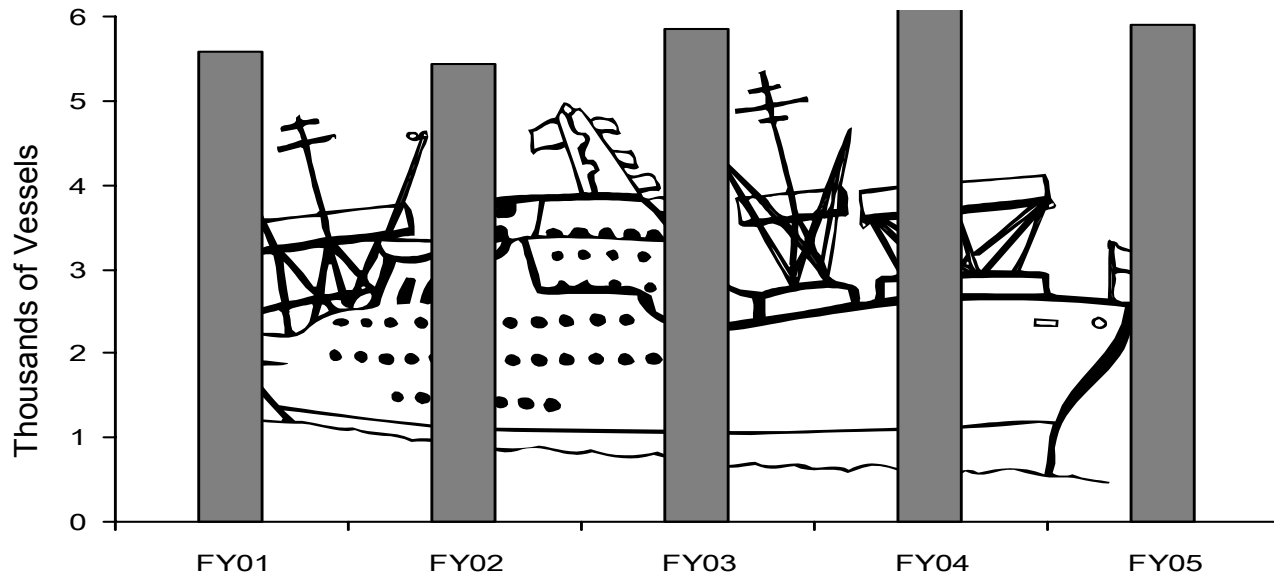
Explanation of variances greater than 15 percent:

- 1** The expenses per vessel call increased due to a decline in the number of vessel calls. The Port has experienced large increases in fixed expenses such as utilities, insurance and security expenses which do not relate to the number of vessel calls.

PORT EVERGLADES
(Continued)

Fiscal Year 2005

Vessel Calls

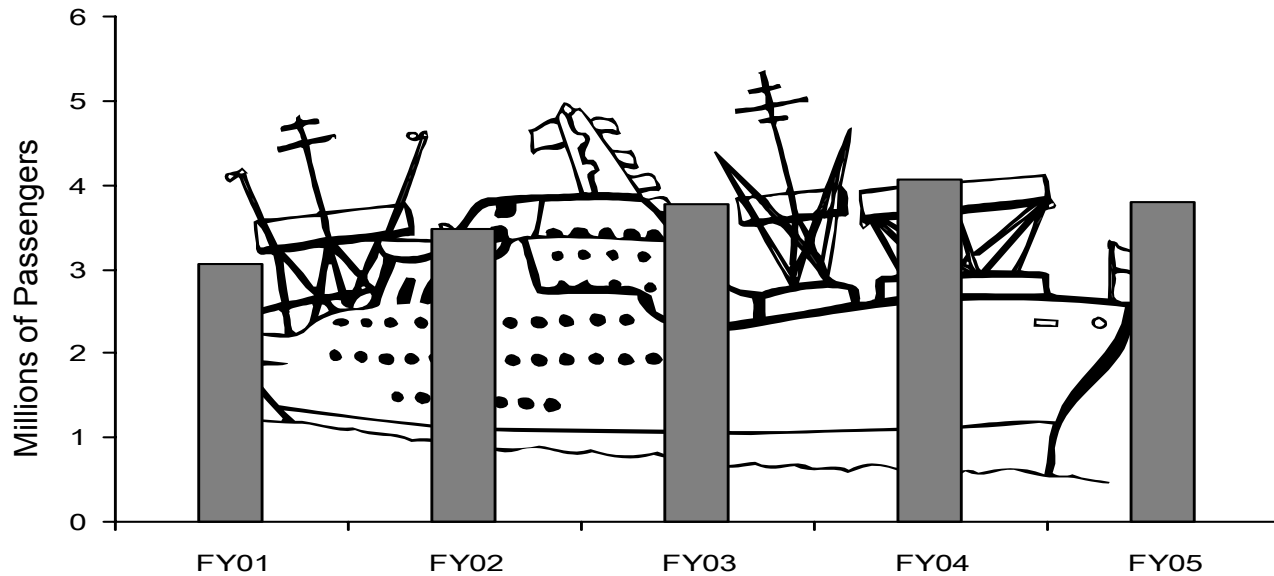


The five-year trend in the number of vessel calls reflects market conditions, renovation and construction of passenger terminals and expansion of container cargo yard capacity.

PORT EVERGLADES (Continued)

Fiscal Year 2005

Cruise Passengers



The five-year trend in the number of passengers reflects the addition of daily cruise vessels, and the replacement of smaller ships with newer larger cruise ships with higher capacities.