

Performance Comparison

March '18 vs. '17



Performance Comparison

March '18 vs. '17, CY18 & FY18 Year to Date

Operations

	'18	'17	Change
Trains (Daily)	1,144 (36.9)	1,066 (34.4)	7.3 %
Calendar Year to Date	3,376 (37.5)	3,204 (35.6)	5.4 %
Fiscal Year to Date	10,233 (37.3)	9,476 (34.6)	8.0 %

Railroad Self-Assessment Revenue

	'18	'17	Change
Revenue	\$9.2 M	\$8.4 M	10.1 %
Calendar Year to Date	\$27.5 M	\$25.6 M	7.7 %
Fiscal Year to Date *	\$81.1 M	\$74.9 M	8.3 %

* Note: Does not include reconciliations / adjustments for fiscal year-end.

Performance Use Fees & Container Charges

March '18 vs. '17, CY18 & FY18 Year to Date

Operations – On Corridor (Use Fees)

	'18	'17	Change
TEU's *	387,305 (7,062)	336,470 (6,135)	15.1 %
Calendar Year to Date	1,168,611 (7,339)	1,041,988 (6,544)	12.2 %
Fiscal Year to Date	3,546,068 (7,315)	3,102,964 (6,401)	14.3 %

Operations – Around Corridor (Container Charges)

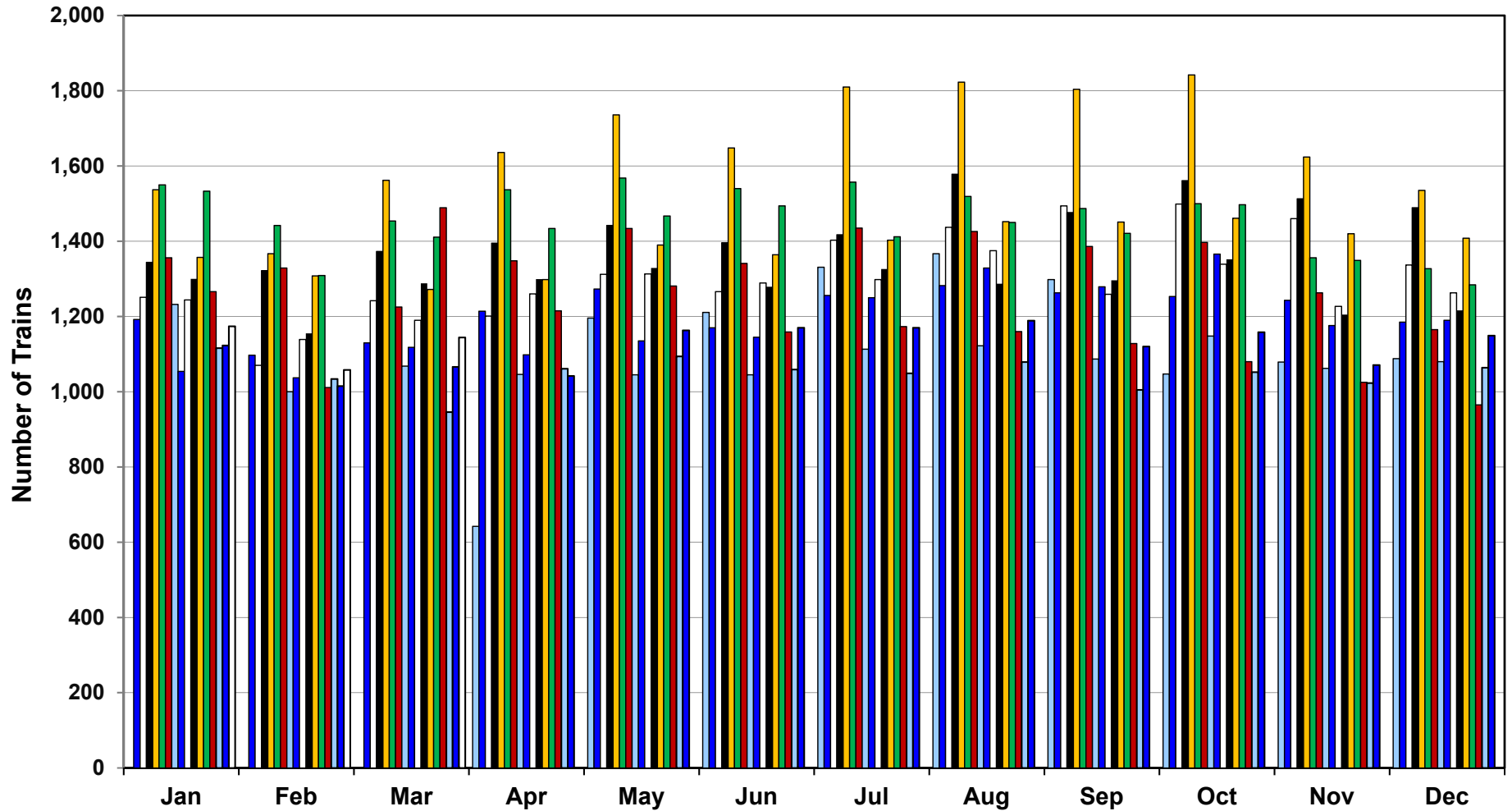
	'18	'17	Change
TEU's *	27,507 (502)	39,131 (713)	- 29.7 %
Calendar Year to Date	87,627 (550)	116,109 (729)	- 24.5 %
Fiscal Year to Date	279,765 (577)	335,184 (691)	- 16.5 %

Operations – Combined

	'18	'17	Change
TEU's *	414,812 (7,563)	375,601 (6,848)	10.4 %
Calendar Year to Date	1,256,237 (7,890)	1,158,098 (7,273)	8.5 %
Fiscal Year to Date	3,825,833 (7,892)	3,438,148 (7,092)	11.3 %

* Note: Numbers in () are the Average Daily Containers, Daily TEU's ÷ 1.74 = Containers.

Alameda Corridor Train Counts



Average Daily Trains*:

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
39	40	44	47	55	49	44	36	39
<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	
42	42	45	47	38	34	37	38	

2002	2003	2004	2005	2006	2007
2008	2009	2010	2011	2012	2013
2014	2015	2016	2017	2018	

* Corridor Capacity 150 Trains per Day

Use Fees & Container Charges

as of March 31, 2018

