

Performance Comparison

May '18 vs. '17



Performance Comparison

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

Operations

	'18	'17	Change
Trains (Daily)	1,236 (39.9)	1,163 (37.5)	6.3 %
Calendar Year to Date	5,714 (37.8)	5,409 (35.8)	5.6 %
Fiscal Year to Date	12,571 (37.5)	11,681 (34.9)	7.6 %

Railroad Self-Assessment Revenue

	'18	'17	Change
Revenue	\$10.1 M	\$9.2 M	10.0 %
Calendar Year to Date	\$46.7 M	\$43.2 M	8.3 %
Fiscal Year to Date *	\$100.3 M	\$92.5 M	8.5 %

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

Performance Use Fees & Container Charges

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

Operations – On Corridor (Use Fees)

	'18	'17	Change
TEU's *	428,880 (7,820)	402,047 (7,331)	6.7 %
Calendar Year to Date	1,971,875 (7,381)	1,786,452 (6,687)	10.4 %
Fiscal Year to Date	4,349,333 (7,338)	3,847,427 (6,492)	13.1 %

Operations – Around Corridor (Container Charges)

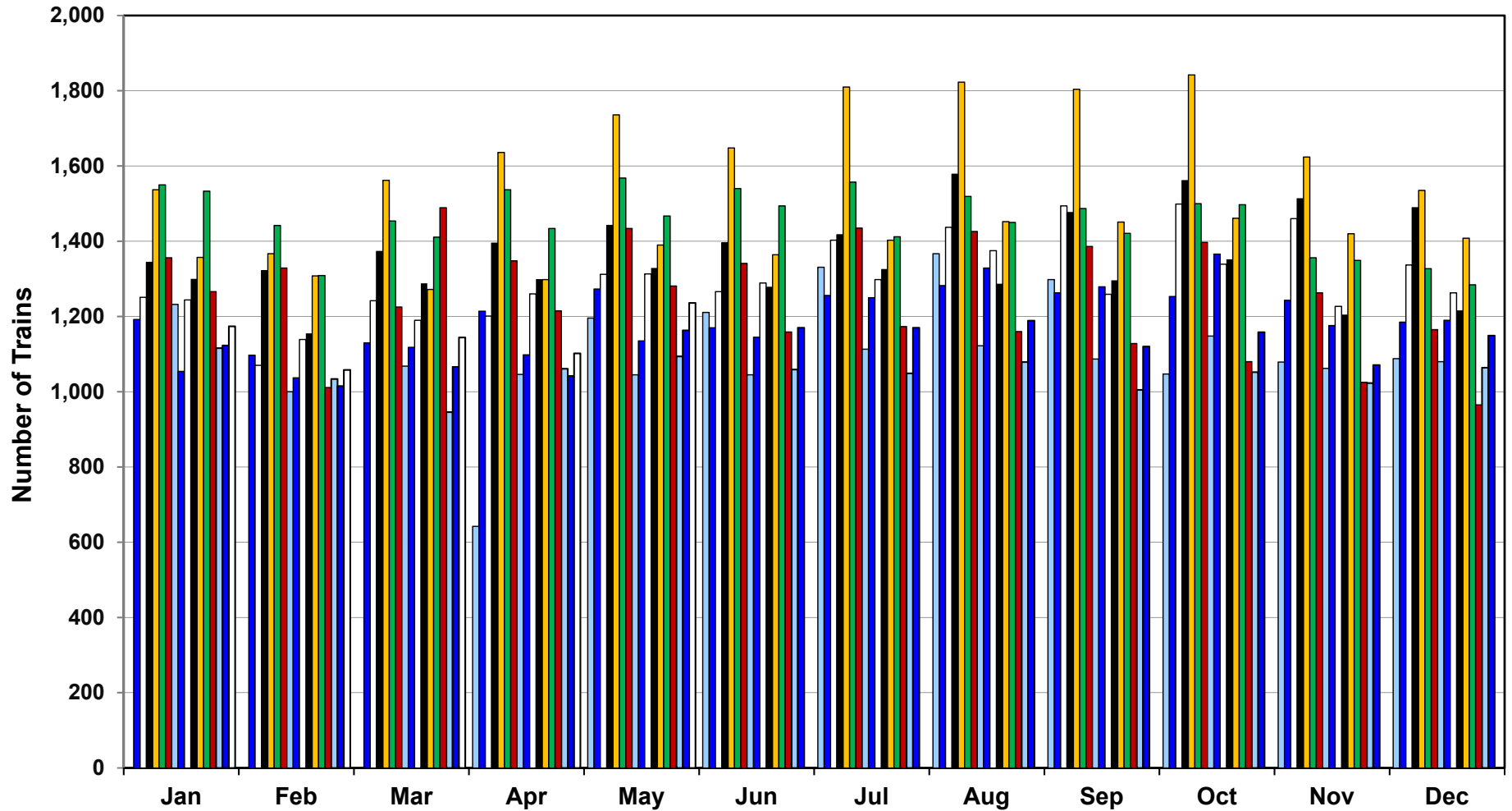
	'18	'17	Change
TEU's *	26,358 (481)	32,064 (585)	- 17.8 %
Calendar Year to Date	141,391 (529)	184,381 (690)	-23.3 %
Fiscal Year to Date	333,530 (563)	403,456 (681)	- 17.3 %

Operations – Combined

	'18	'17	Change
TEU's *	455,238 (8,300)	434,112 (7,915)	4.9 %
Calendar Year to Date	2,113,267 (7,910)	1,970,833 (7,377)	7.2 %
Fiscal Year to Date	4,682,863 (7,901)	4,250,883 (7,172)	10.2 %

* 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 May 31, 2018

