

Performance Comparison

November '19 vs. '18



Performance Comparison

November '19 vs. '18, CY19 & FY20 Year to Date

Operations

	'19	'18	Change
Trains (Daily)	897 (29.9)	1,026 (34.2)	- 12.6 %
Calendar Year to Date	11,224 (33.6)	12,652 (37.9)	- 11.3 %
Fiscal Year to Date	4,937 (32.3)	5,760 (37.6)	- 14.3 %

Railroad Self-Assessment Revenue

	'19	'18	Change
Revenue	\$8.3 M	\$8.8 M	- 5.8 %
Calendar Year to Date	\$99.4 M	\$102.0 M	- 2.5 %
Fiscal Year to Date *	\$44.5 M	\$45.9 M	- 2.9 %

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

Performance Use Fees & Container Charges

November '19 vs. '18, CY19 & FY20 Year to Date

Operations – On Corridor (Use Fees)

	'19	'18	Change
TEU's *	371,409 (6,962)	407,875 (7,645)	- 8.9 %
Calendar Year to Date	4,412,546 (7,429)	4,486,787 (7,554)	- 1.7 %
Fiscal Year to Date	2,008,269 (7,381)	2,102,850 (7,729)	- 4.5 %

Operations – Around Corridor (Container Charges)

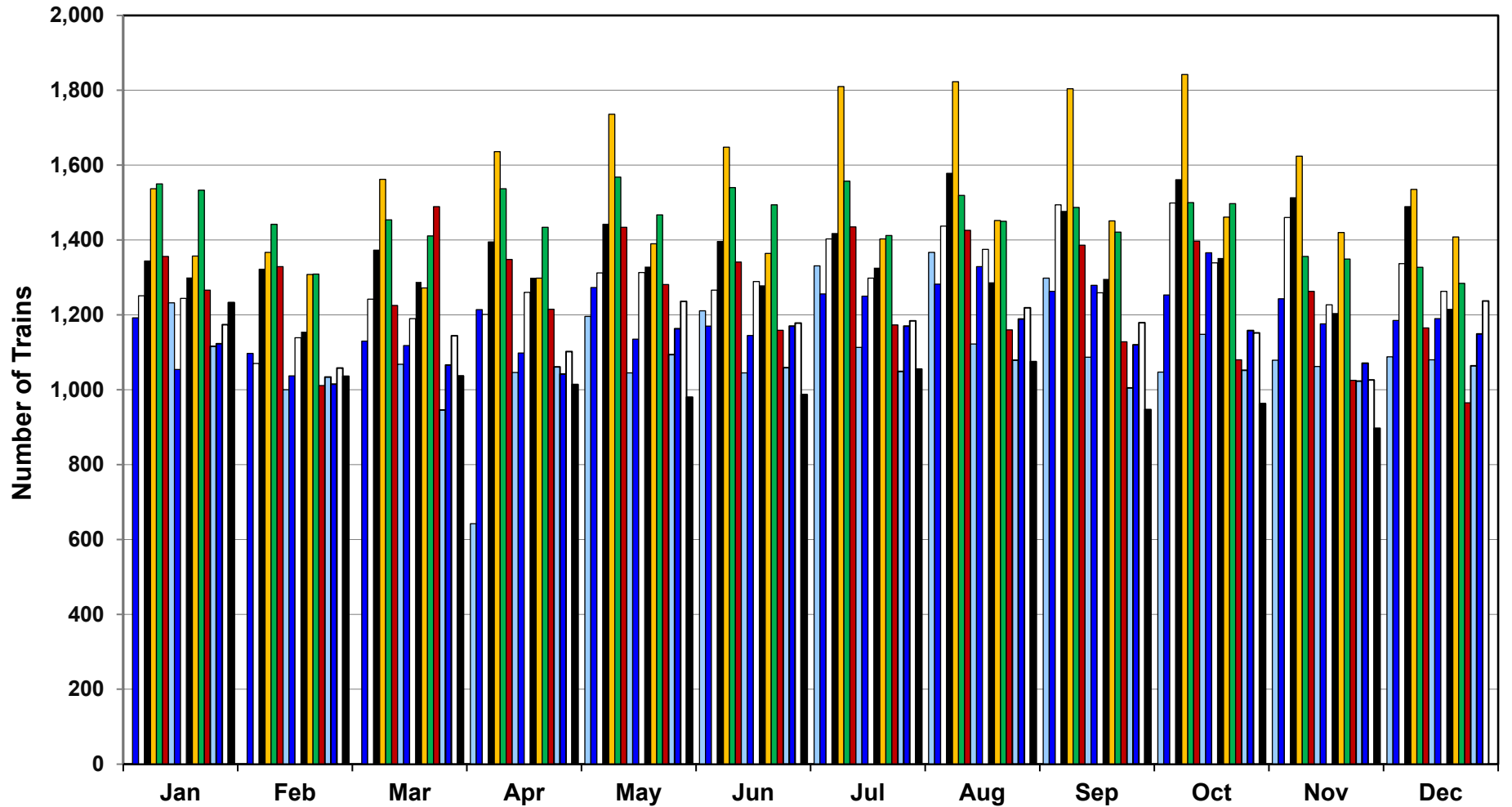
	'19	'18	Change
TEU's *	16,993 (319)	18,449 (346)	- 7.9 %
Calendar Year to Date	223,066 (376)	276,428 (465)	- 19.3 %
Fiscal Year to Date	99,814 (367)	110,871 (407)	- 10.0 %

Operations – Combined

	'19	'18	Change
TEU's *	388,402 (7,280)	426,324 (7,991)	- 8.9 %
Calendar Year to Date	4,635,612 (7,805)	4,763,214 (8,020)	- 2.7 %
Fiscal Year to Date	2,108,083 (7,748)	2,213,721 (8,136)	- 4.8 %

* Note: Numbers in () are the Average Daily Containers, Daily TEU's ÷ 1.78 = 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>	<u>2019</u>
42	42	45	47	38	34	37	38	34

2002	2003	2004	2005	2006	2007
2008	2009	2010	2011	2012	2013
2014	2015	2016	2017	2018	2019

* Corridor Capacity 150 Trains per Day

Use Fees & Container Charges

as of November 30, 2019

