

Performance Comparison

December '19 vs. '18



Performance Comparison

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

Operations

	'19	'18	Change
Trains (Daily)	930 (30.0)	1,237 (39.9)	-24.8 %
Calendar Year to Date	12,154 (33.3)	13,889 (38.1)	- 12.5 %
Fiscal Year to Date	5,867 (31.9)	6,997 (38.0)	- 16.2 %

Railroad Self-Assessment Revenue

	'19	'18	Change
Revenue	\$8.5 M	\$9.3 M	- 9.1 %
Calendar Year to Date	\$107.9 M	\$111.3 M	- 3.1 %
Fiscal Year to Date *	\$53.0 M	\$55.2 M	- 4.0 %

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

Performance Use Fees & Container Charges

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

Operations – On Corridor (Use Fees)

	'19	'18	Change
TEU's *	368,716 (6,688)	432,657 (7,848)	- 14.8 %
Calendar Year to Date	4,781,263 (7,366)	4,919,443 (7,579)	- 2.8 %
Fiscal Year to Date	2,376,985 (7,264)	2,535,506 (7,749)	- 6.3 %

Operations – Around Corridor (Container Charges)

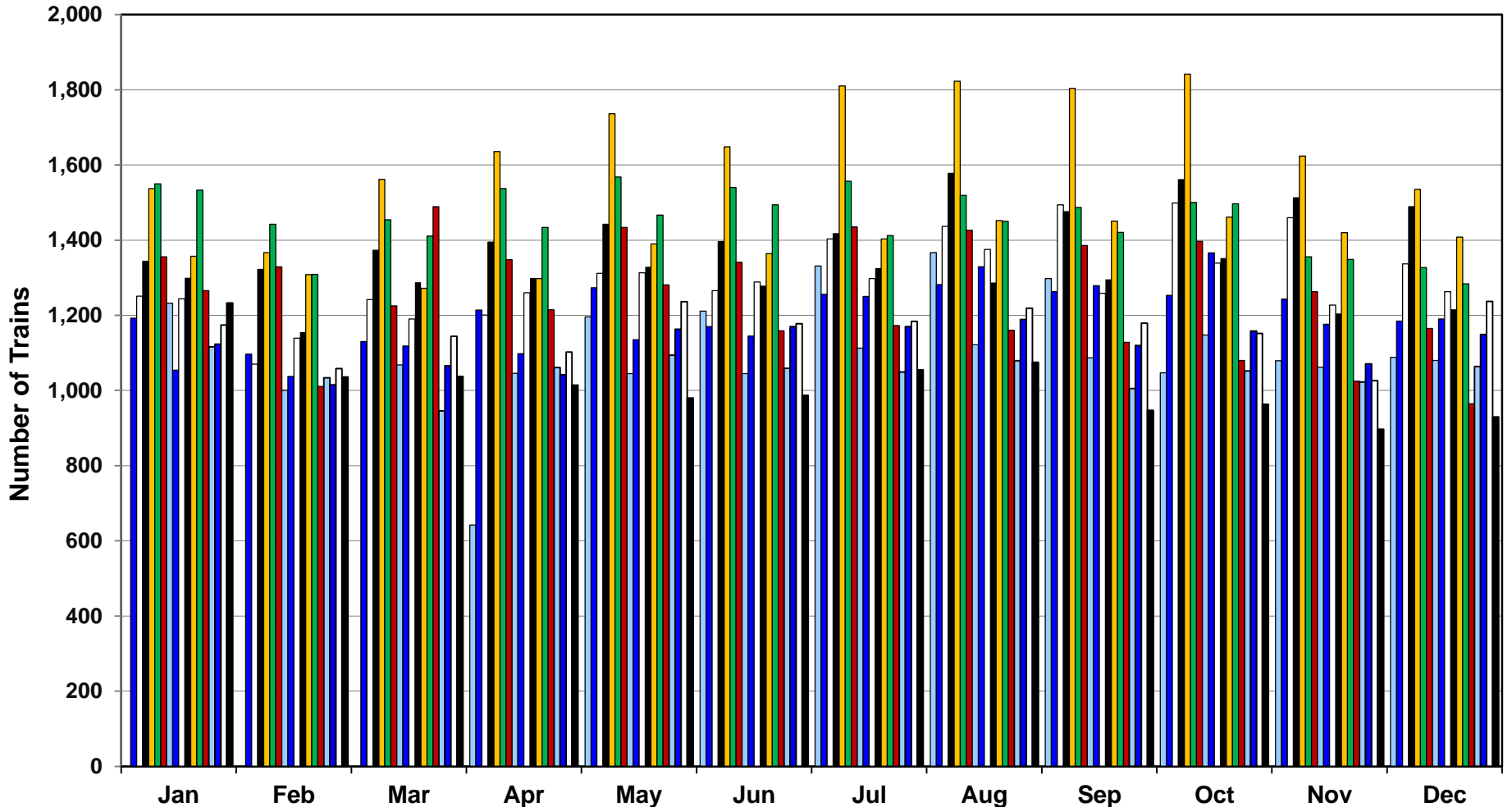
	'19	'18	Change
TEU's *	19,997 (363)	20,037 (363)	- 0.2 %
Calendar Year to Date	243,063 (374)	296,465 (457)	- 18.0 %
Fiscal Year to Date	119,811 (366)	130,908 (400)	- 8.5 %

Operations – Combined

	'19	'18	Change
TEU's *	388,714 (7,051)	452,694 (8,212)	- 14.1 %
Calendar Year to Date	5,024,326 (7,741)	5,215,908 (8,036)	- 3.7 %
Fiscal Year to Date	2,496,796 (7,631)	2,666,415 (8,149)	- 6.4 %

* 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	33

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 December 31, 2019

