

Performance Comparison

April '18 vs. '17



Performance Comparison

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

Operations

	'18	'17	Change
Trains (Daily)	1,102 (36.7)	1,042 (34.7)	5.8 %
Calendar Year to Date	4,478 (37.3)	4,246 (35.4)	5.5 %
Fiscal Year to Date	11,335 (37.3)	10,518 (34.6)	7.8 %

Railroad Self-Assessment Revenue

	'18	'17	Change
Revenue	\$9.1 M	\$8.4 M	8.5 %
Calendar Year to Date	\$36.7 M	\$34.0 M	7.9 %
Fiscal Year to Date *	\$90.2 M	\$83.3 M	8.3 %

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

Performance Use Fees & Container Charges

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

Operations – On Corridor (Use Fees)

	'18	'17	Change
TEU's *	373,504 (7,037)	342,417 (6,451)	9.1 %
Calendar Year to Date	1,542,995 (7,268)	1,384,405 (6,521)	11.5 %
Fiscal Year to Date	3,920,453 (7,289)	3,445,380 (6,406)	13.8 %

Operations – Around Corridor (Container Charges)

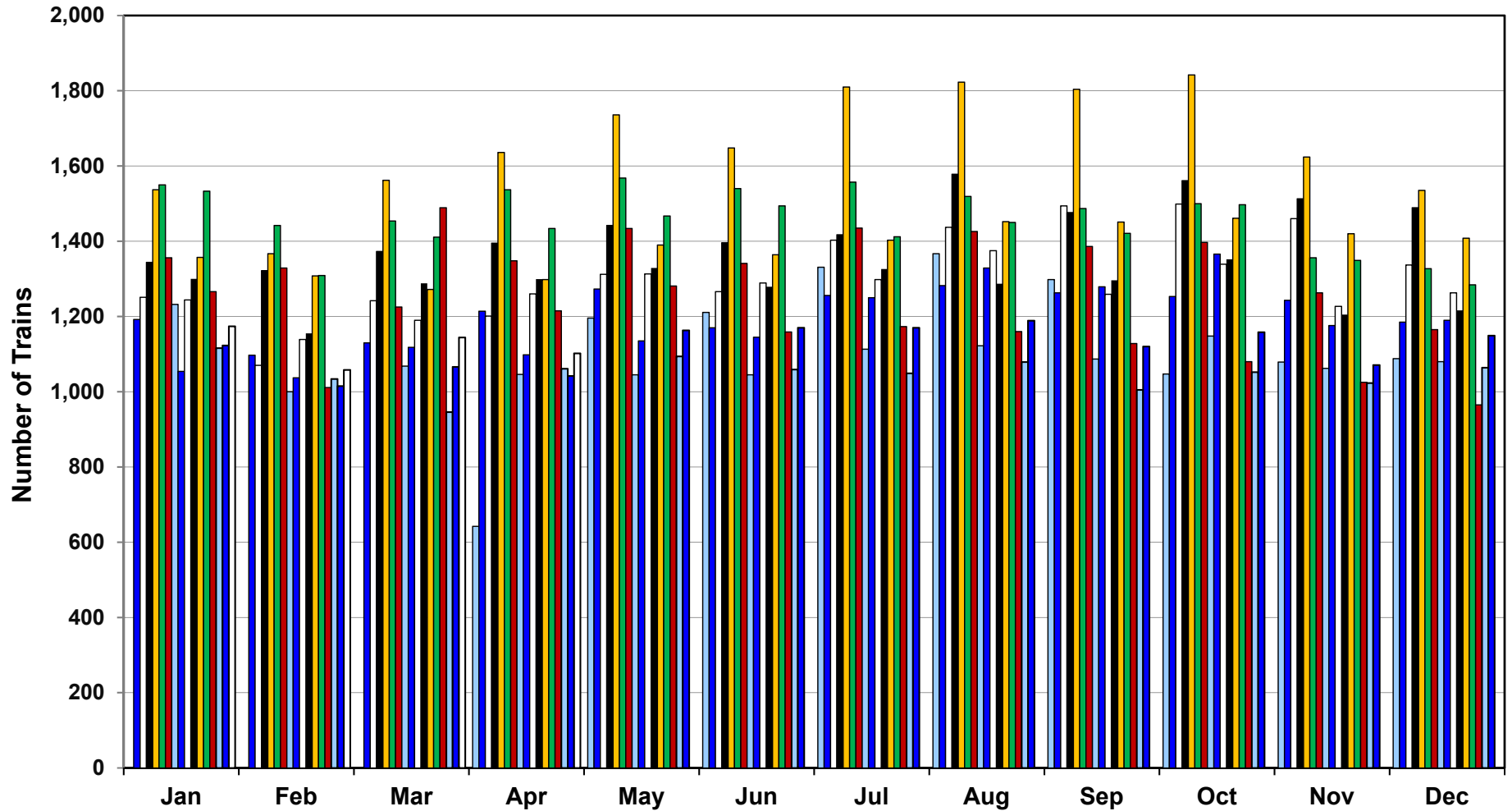
	'18	'17	Change
TEU's *	27,407 (516)	36,207 (682)	- 24.3 %
Calendar Year to Date	115,033 (542)	152,316 (717)	- 24.5 %
Fiscal Year to Date	307,172 (571)	371,391 (691)	-17.3 %

Operations – Combined

	'18	'17	Change
TEU's *	400,910 (7,554)	378,624 (7,134)	5.9 %
Calendar Year to Date	1,658,029 (7,810)	1,536,721 (7,238)	7.9 %
Fiscal Year to Date	4,227,625 (7,860)	3,816,772 (7,097)	10.8 %

* 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	37	

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 April 30, 2018

