

Performance Comparison

May '17 vs. '16



Performance Comparison

May '17 vs. '16, CY17 & FY17 Year to Date

Operations

	'17	'16	Change
Trains (Daily)	1,163 (37.5)	1,094 (35.3)	6.3 %
Calendar Year to Date	5,409 (35.8)	5,251 (34.5)	3.0 %
Fiscal Year to Date	11,681 (34.9)	11,818 (35.2)	- 1.2 %

Railroad Self-Assessment Revenue

	'17	'16	Change
Revenue	\$9.2 M	\$8.7 M	5.6 %
Calendar Year to Date	\$43.2 M	\$41.6 M	3.7 %
Fiscal Year to Date *	\$92.5 M	\$94.2 M	- 1.8 %

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

Performance Use Fees & Container Charges

May '17 vs. '16, CY17 & FY17 Year to Date

Operations – On Corridor (Use Fees)

	'17	'16	Change
TEU's *	402,047 (7,441)	367,382 (6,800)	9.4 %
Calendar Year to Date	1,786,452 (6,788)	1,749,436 (6,604)	2.1 %
Fiscal Year to Date	3,847,427 (6,590)	4,095,700 (6,994)	- 6.1 %

Operations – Around Corridor (Container Charges)

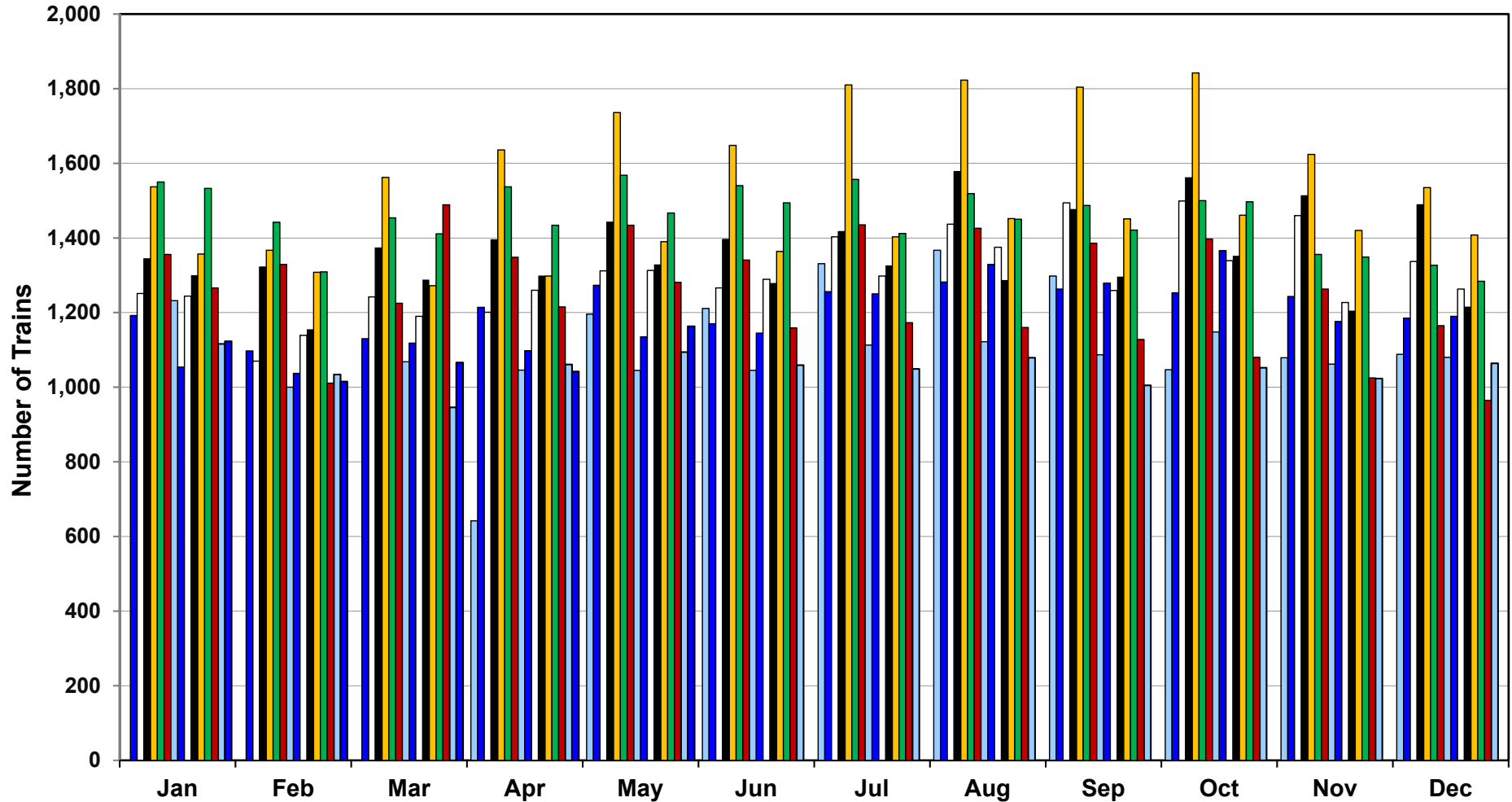
	'17	'16	Change
TEU's *	32,064 (593)	39,852 (738)	- 19.5 %
Calendar Year to Date	184,381 (701)	195,164 (737)	- 5.5 %
Fiscal Year to Date	403,456 (691)	441,427 (754)	- 8.6 %

Operations – Combined

	'17	'16	Change
TEU's *	434,112 (8,035)	407,234 (7,537)	6.6 %
Calendar Year to Date	1,970,833 (7,489)	1,944,600 (7,340)	1.4 %
Fiscal Year to Date	4,250,883 (7,281)	4,537,127 (7,748)	- 6.3 %

* 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>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
39	40	44	47	55	49	44	36	39	42	42	45	47	38	34	36

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

* Corridor Capacity 150 Trains per Day

Use Fees & Container Charges

as of May 31, 2017

