

Performance Comparison

June '17 vs. '16



Performance Comparison

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

Operations

	'17	'16	Change
Trains (Daily)	1,170 (39.0)	1,059 (35.3)	10.5 %
Calendar Year to Date	6,579 (36.3)	6,310 (34.7)	4.3 %
Fiscal Year to Date	12,851 (35.2)	12,877 (35.2)	- 0.2 %

Railroad Self-Assessment Revenue

	'17	'16	Change
Revenue	\$8.9 M	\$8.3 M	6.9 %
Calendar Year to Date	\$52.0 M	\$49.9 M	4.2 %
Fiscal Year to Date *	\$101.3 M	\$102.5 M	- 1.1 %

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

Performance Use Fees & Container Charges

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

Operations – On Corridor (Use Fees)

	'17	'16	Change
TEU's *	402,373 (7,695)	349,985 (6,694)	15.0 %
Calendar Year to Date	2,188,825 (6,938)	2,099,422 (6,618)	4.3 %
Fiscal Year to Date	4,249,801 (6,680)	4,445,685 (6,969)	- 4.4 %

Operations – Around Corridor (Container Charges)

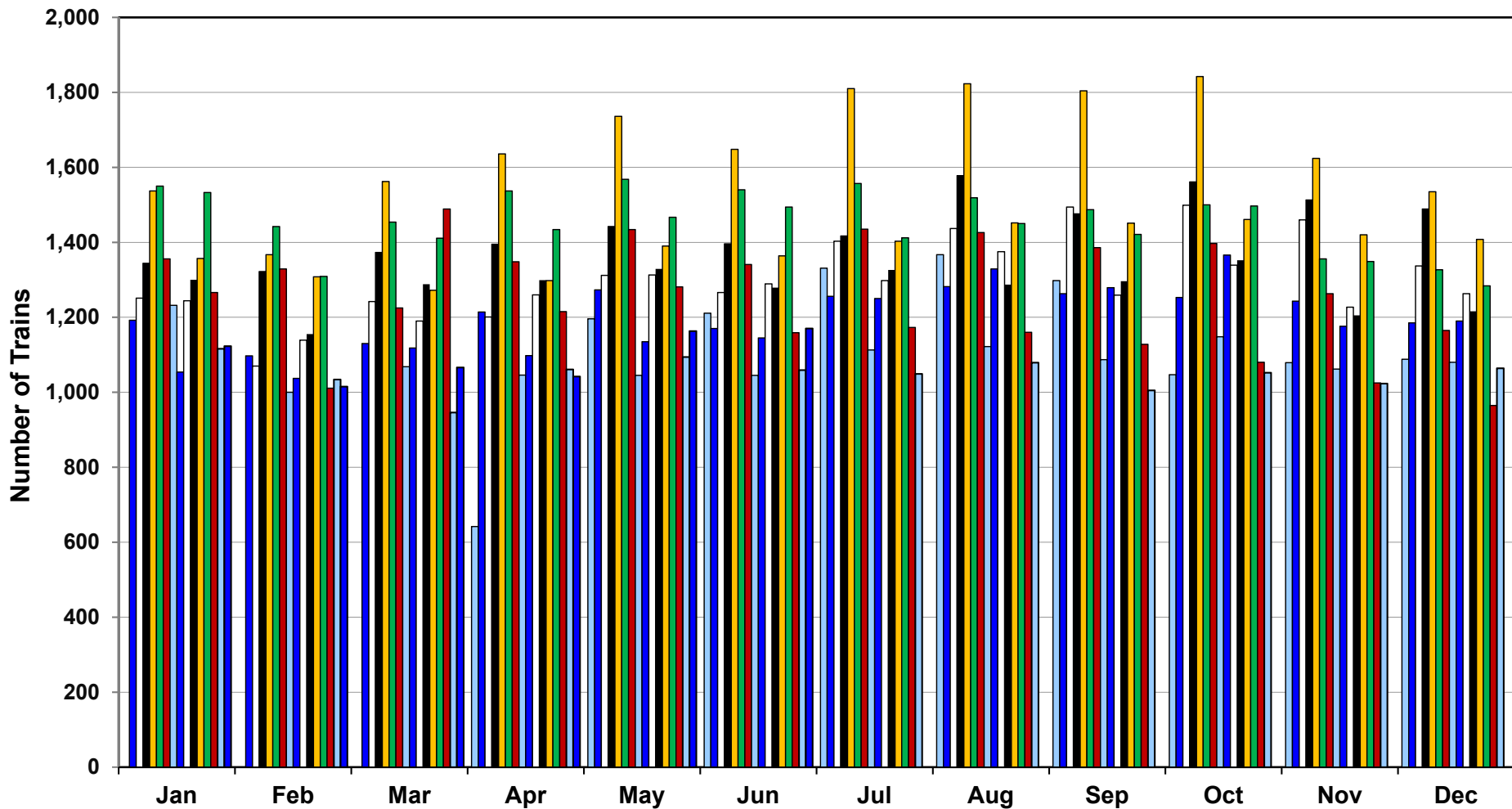
	'17	'16	Change
TEU's *	30,304 (580)	36,274 (694)	- 16.5 %
Calendar Year to Date	214,684 (681)	231,438 (730)	- 7.2 %
Fiscal Year to Date	433,759 (682)	477,701 (749)	- 9.2 %

Operations – Combined

	'17	'16	Change
TEU's *	432,677 (8,275)	386,259 (7,387)	12.0 %
Calendar Year to Date	2,403,510 (7,619)	2,330,860 (7,348)	3.1 %
Fiscal Year to Date	4,683,560 (7,362)	4,923,386 (7,718)	- 4.9 %

* 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 June 30, 2017

