

# *Performance Comparison*

*June '18 vs. '17*



# Performance Comparison

## *June '18 vs. '17, CY18 & FY18 Year to Date*

### *Operations*

	'18	'17	Change
<b>Trains (Daily)</b>	<b>1,178 (39.3)</b>	<b>1,170 (39.0)</b>	<b>0.7 %</b>
Calendar Year to Date	6,892 (38.1)	6,579 (36.3)	4.8 %
Fiscal Year to Date	13,749 (37.7)	12,851 (35.2)	7.0 %

### *Railroad Self-Assessment Revenue*

	'18	'17	Change
<b>Revenue</b>	<b>\$9.3 M</b>	<b>\$8.9 M</b>	<b>5.4 %</b>
Calendar Year to Date	\$56.1 M	\$52.0 M	7.8 %
Fiscal Year to Date *	\$109.6 M	\$101.3 M	8.2 %

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

# Performance Use Fees & Container Charges

## *June '18 vs. '17, CY18 & FY18 Year to Date*

### *Operations – On Corridor (Use Fees)*

	'18	'17	Change
<b>TEU's *</b>	<b>412,062 (7,764)</b>	<b>402,373 (7,581)</b>	<b>2.4 %</b>
Calendar Year to Date	2,383,937 (7,445)	2,188,825 (6,835)	8.9 %
Fiscal Year to Date	4,761,395 (7,373)	4,249,801 (6,581)	12.0 %

### *Operations – Around Corridor (Container Charges)*

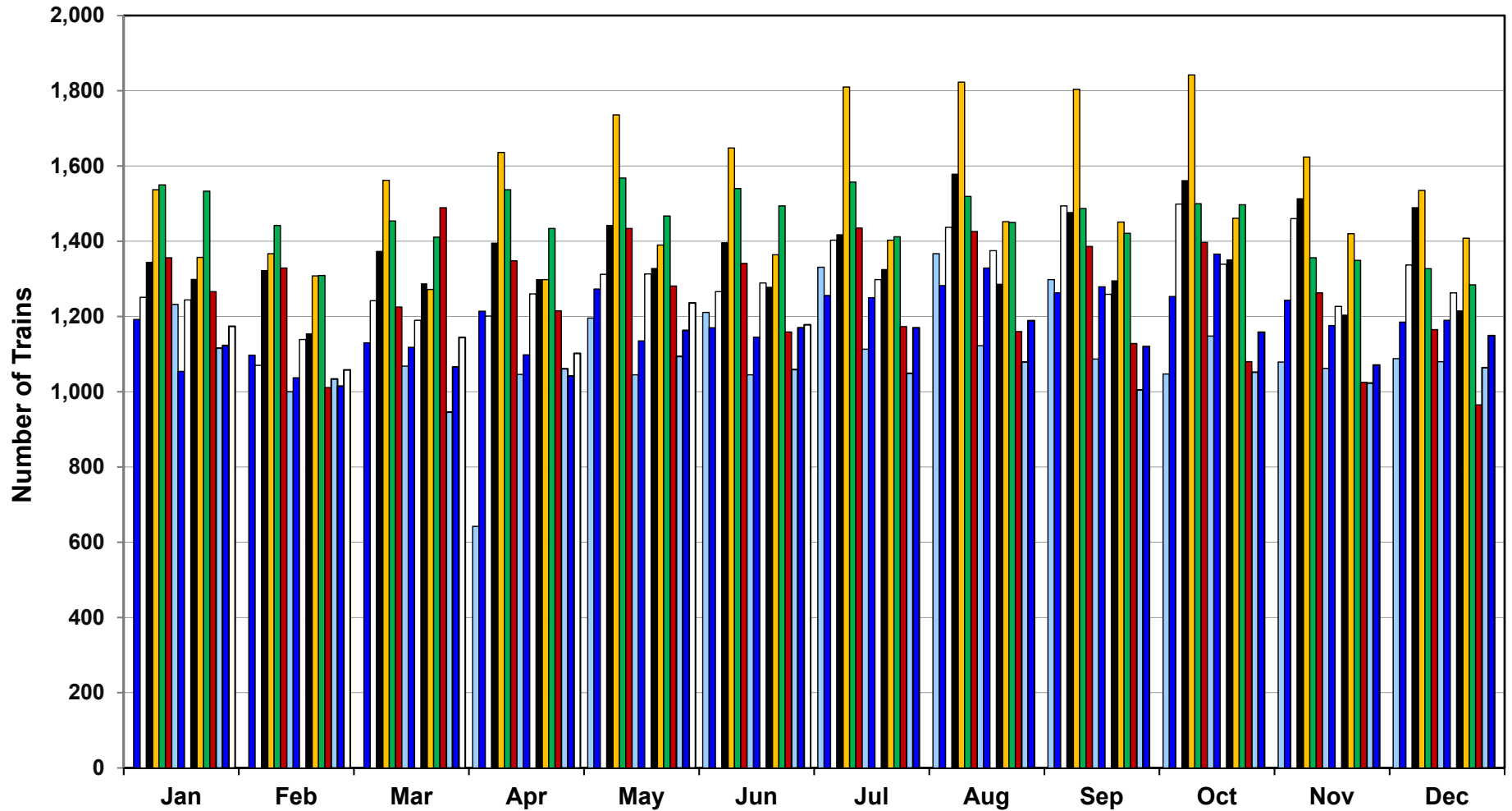
	'18	'17	Change
<b>TEU's *</b>	<b>24,165 (455)</b>	<b>30,304 (571)</b>	<b>- 20.3 %</b>
Calendar Year to Date	165,557 (517)	214,684 (670)	- 22.9 %
Fiscal Year to Date	357,695 (554)	433,759 (672)	- 17.5 %

### *Operations – Combined*

	'18	'17	Change
<b>TEU's *</b>	<b>436,227 (8,219)</b>	<b>432,677 (8,152)</b>	<b>0.8 %</b>
Calendar Year to Date	2,549,494 (7,962)	2,403,510 (7,506)	6.1 %
Fiscal Year to Date	5,119,090 (7,927)	4,683,560 (7,253)	9.3 %

\* 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>
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	38	

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 June 30, 2018

