

Performance Comparison

November '17 vs. '16



Performance Comparison

November '17 vs. '16, CY17 & FY18 Year to Date

Operations

	'17	'16	Change
Trains (Daily)	1,071 (35.7)	1,023 (34.1)	4.7 %
Calendar Year to Date	12,287 (36.8)	11,518 (34.4)	6.7 %
Fiscal Year to Date	5,708 (37.3)	5,208 (34.0)	9.6 %

Railroad Self-Assessment Revenue

	'17	'16	Change
Revenue	\$8.2 M	\$8.2 M	0.2 %
Calendar Year to Date	\$96.5 M	\$91.2 M	5.7 %
Fiscal Year to Date *	\$44.5 M	\$41.3 M	7.6 %

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

Performance Use Fees & Container Charges

November '17 vs. '16, CY17 & FY18 Year to Date

Operations – On Corridor (Use Fees)

	'17	'16	Change
TEU's *	353,663 (6,764)	332,701 (6,363)	6.3 %
Calendar Year to Date	4,172,661 (7,168)	3,838,847 (6,575)	8.7 %
Fiscal Year to Date	1,983,836 (7,439)	1,739,425 (6,523)	14.1 %

Operations – Around Corridor (Container Charges)

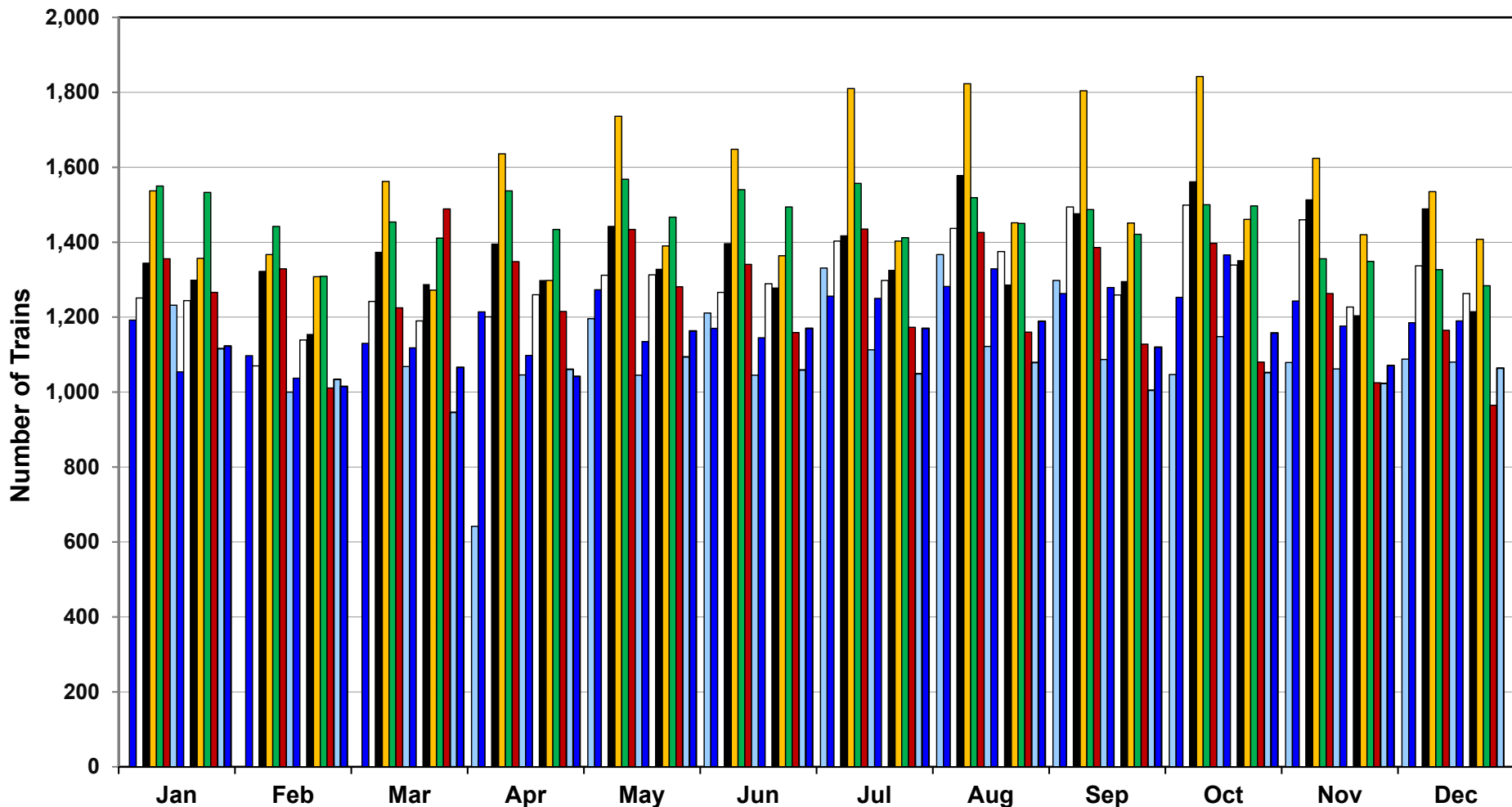
	'17	'16	Change
TEU's *	27,610 (528)	34,535 (660)	- 20.1 %
Calendar Year to Date	374,087 (643)	412,205 (706)	- 9.3 %
Fiscal Year to Date	159,402 (598)	180,767 (678)	- 11.8 %

Operations – Combined

	'17	'16	Change
TEU's *	381,272 (7,292)	367,236 (7,023)	3.8 %
Calendar Year to Date	4,546,748 (7,811)	4,251,052 (7,281)	7.0 %
Fiscal Year to Date	2,143,238 (8,037)	1,920,192 (7,201)	11.6 %

* 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	37

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 November 30, 2017

