

Ontario Urban Transit Fact Book

2011 Operating Data

prepared for
The Ontario Ministry of Transportation

by
The Canadian Urban Transit Association

Abstract

The ***Ontario Urban Transit Fact Book*** is a summary of operating and financial statistics and performance indicators, collected from information submitted by transit systems in Ontario, through the Urban Transit Statistics (UTS) Questionnaire administered by the Canadian Urban Transit Association (CUTA). The report was prepared through a cooperative agreement between CUTA and the Ontario Ministry of Transportation (MTO).

This report contains detailed data for 2010 and 2011, along with key performance indicators, for each of the transit systems.

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CUTA REPORT DOCUMENTATION FORM

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|---|----------|---|
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| <p>Title and Sub-title</p> <p>ONTARIO URBAN TRANSIT FACT BOOK 2011 OPERATING DATA</p> | | |
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| <p>Supplementary Notes</p> <p>Please contact CUTA's Research and Technical Services Department for any corrections or comments.</p> <p>Copyright © 2012 Canadian Urban Transit Association (CUTA) - Association canadienne du transport urbain (ACTU)</p> | | |
| <p>Abstract</p> <p>The Ontario Urban Transit Fact Book - 2011 Operating Data contains operating statistics collected from 64 Ontario transit systems which provide transit services for the public.</p> <p>The Fact Book provides detailed data for 2010 and 2011, along with key performance indicators, for each transit system. The report also provides summary information for the province and summary reports for revenue buses by accessibility and by fuel type.</p> | | |
| <p>Key Words</p> <p>Urban Transit; Operating and Financial Statistics; Performance Indicators</p> | | <p>Language</p> <p>RTS-12-20: English</p> |
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SUPPLEMENTARY NOTES

Please note that some transit systems update the previous year's data when responding to the survey for the current year, and, as a result, there are some changes in the data from one Fact Book to the next.

The completion and submission of the annual questionnaire is required from all Ontario municipalities wishing to receive gas tax funding as part of the 2012 Dedicated Gas Tax allocation.

New Transit Systems:

Niagara Region and Norfolk County joined the other Ontario municipalities participating in the 2011 MTO Ontario Urban Transit Fact Book Project. The former one launched in September 2011 and is a pilot regional transit service in the areas of Fort Erie, Niagara Falls, St. Catharines, and Welland. The latter one launched in October 2011 and started providing regular bus services to the areas of Simcoe, Waterford, Delhi, Port Dover, Port Rowan, and St. Williams.

Strikes / Interruptions Information:

| Transit System | From | To | Days | Remarks |
|-------------------|------------|------------|------|------------------------------------|
| For 2011 | | | | |
| Fort Erie | 02/02/2011 | 02/02/2011 | 1 | Snowstorm |
| YRT (York Region) | 24/01/2011 | 31/12/2011 | 69 | Strike |
| For 2010 | | | | |
| Collingwood | 13/12/2010 | 14/12/2010 | 1 | inclement weather |
| Guelph | 01/06/2010 | 31/08/2010 | 92 | Service reduction in summer months |
| Toronto (TTC) | 22/06/2010 | 27/06/2010 | 6 | G20 Summit |

I. Ontario and Ontario (without GO Transit) Summaries

Ontario Summary

| | |
|------------------------------|------------|
| Municipal Population: | 10,921,474 |
| Service Area Population: | 10,187,844 |
| Number of Fixed Routes: | 1,330 |
| Number of Accessible Routes: | 917 |

| FARES | Cash | Unit Price | Monthly Pass |
|----------|--------|------------|--------------|
| Adults | \$3.15 | \$2.61 | \$82.06 |
| Children | \$2.10 | \$1.84 | \$48.35 |
| Students | \$2.50 | \$2.01 | \$58.59 |
| Seniors | \$2.50 | \$1.94 | \$47.11 |

| EMPLOYEE STATISTICS | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 11,776 | 499 |
| Other Transportation Operations | 1,942 | 184 |
| Vehicle Mechanics | 1,332 | 20 |
| Other Vehicle Maintenance and Servicing | 2,898 | 71 |
| Plant and Other Maintenance | 2,663 | 41 |
| General and Administration | 2,830 | 206 |
| TOTAL EMPLOYEES | 23,441 | 1,021 |

* Contract employees are not necessarily included in the Employee Statistics

ENERGY CONSUMPTION

| | | |
|---------------------|-------------|----------------|
| - Diesel | 235,131,635 | litres |
| - Biodiesel B5 | 30,922,955 | litres |
| - Biodiesel B20 | 7,017,664 | litres |
| - Biodiesel - Other | | |
| - Natural Gas | 2,334,389 | cubic-metres |
| - Electricity | 328,771,177 | kilowatt-hours |

| REVENUE VEHICLES (2011) | Total Vehicles Access. Non-Acc. | Peak (Est.) Access. Non-Acc. | Avg. Age Access. Non-Acc. |
|----------------------------|------------------------------------|---------------------------------|------------------------------|
|----------------------------|------------------------------------|---------------------------------|------------------------------|

| | | | |
|----------------|-------|-----|-------|
| Ferry | | | |
| Streetcar | 249 | 199 | 29.6 |
| Commuter Rail | 49 | 464 | 7.4 |
| Light Rail | 31 | 26 | 25.3 |
| Heavy Rail | 750 | 562 | 15.9 |
| Locomotive | 65 | 44 | 4.5 |
| Bus | 5,985 | 207 | 5.2 |
| TOTAL VEHICLES | 6,815 | 985 | 6,181 |

| | | | |
|-------------------------------|-------|---|--------|
| Total Low-Floor Bus (30'-60') | 5,270 | Percentage of accessible bus fleet: | 96.66% |
| Average Bus Age (years) | 5.6 | Percentage of accessible transit fleet: | 87.37% |

| OPERATING DATA | 2010 | 2011 | CAPITAL EXPENSES AND FUNDING SOURCES | 2010 | 2011 |
|---|------------------------|------------------------|--|------------------------|------------------------|
| VEHICLE KILOMETRES AND HOURS | | | TOTAL CAPITAL EXPENDITURES | \$3,025,880,739 | \$3,435,996,475 |
| Number of transit systems reporting | 62 | 64 | Total Capital Disposals | \$9,098,610 | \$11,229,736 |
| Revenue Vehicle Kilometres | 475,358,382 | 486,137,098 | TOTAL CAPITAL FUNDING | \$3,203,884,765 | \$3,444,013,882 |
| Total Vehicle Kilometres | 526,041,463 | 537,126,525 | Federal Capital Contribution | \$503,415,220 | \$360,261,229 |
| Revenue Vehicle Hours | 21,318,327 | 21,997,031 | Provincial Capital Contribution | \$1,937,517,781 | \$2,542,873,224 |
| Total Vehicle Hours | 23,601,163 | 23,850,143 | Municipal Capital Contribution | \$668,783,360 | \$471,980,824 |
| Operators Paid Hours | 28,956,338 | 29,514,536 | Other Capital Contributions | \$94,168,404 | \$68,898,605 |
| Vehicle Mechanics Paid Hours | 7,406,844 | 7,418,727 | | | |
| Total Employee Paid Hours | 51,013,816 | 52,053,668 | | | |
| PASSENGER DATA | | | PERFORMANCE INDICATORS | 2010 | 2011 |
| Adult Passenger Trips | 522,513,548 | 554,715,824 | FINANCIAL | | |
| Concession Fare Trips | 185,926,625 | 196,671,898 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 62% | 62% |
| Concession Fare Trips Details: | | | Municipal Operating Contribution / Capita | \$86.20 | \$89.90 |
| Child Passenger Trips | 13,930,621 | 14,348,687 | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.34 | \$1.34 |
| Student Passenger Trips | 115,700,774 | 117,692,870 | AVERAGE FARE | | |
| Senior Passenger Trips | 11,812,277 | 13,215,106 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$2.10 | \$2.12 |
| REG. SERVICE PASSENGER TRIPS | 821,555,671 | 864,766,039 | COST EFFECTIVENESS | | |
| Regular Service Passenger Kms | 7,980,430,486 | 8,414,889,234 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.51 | \$3.52 |
| Auxiliary Service Passenger Trips | 2,867,244 | 3,037,992 | COST EFFICIENCY | | |
| OPERATING EXPENSES | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$122.54 | \$128.07 |
| Transportation Operations Expenses | \$1,311,383,195 | \$1,356,149,234 | SERVICE UTILIZATION | | |
| Fuel/Energy Exp. for Vehicles | \$263,500,769 | \$317,265,178 | Reg. Serv. Pass. / Capita | 81.98 | 82.31 |
| Vehicle Maintenance Expenses | \$565,651,088 | \$578,469,647 | Reg. Serv. Pass. / Rev. Veh. Hr. | 38.48 | 39.25 |
| Plant Maintenance Expenses | \$317,387,364 | \$340,256,787 | AMOUNT OF SERVICE | | |
| General/Administration Expenses | \$422,823,063 | \$450,522,945 | Rev. Veh. Hrs. / Capita | 2.15 | 2.11 |
| TOTAL DIRECT OPERATING EXP. | \$2,880,745,482 | \$3,042,663,790 | AVERAGE SPEED | | |
| Total Operating Expenses | \$3,215,548,682 | \$3,417,718,082 | Rev. Veh. Kms. / Rev. Veh. Hr. | 22.24 | 22.04 |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | LABOUR PRODUCTIVITY | | |
| REGULAR SERV. PASS. REVENUES | \$1,728,030,497 | \$1,834,127,724 | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.64 | 0.65 |
| TOTAL OPERATING REVENUES | \$1,783,664,539 | \$1,887,179,917 | AVERAGE TOP WAGE RATE | | |
| Total Revenues | \$2,044,503,338 | \$2,170,200,831 | Operators | \$23.00 | \$23.48 |
| NET DIRECT OPERATING COST | \$1,097,080,943 | \$1,155,483,873 | Mechanics | \$28.67 | \$29.47 |
| NET OPERATING COST | \$1,171,045,345 | \$1,247,517,251 | | | |
| Federal Operating Contribution | \$197,649 | \$197,185 | | | |
| Provincial Operating Contribution | \$289,812,283 | \$300,329,458 | | | |
| Municipal Operating Contribution | \$863,910,687 | \$915,897,980 | | | |
| Other Operating Contributions | \$1,683,363 | \$1,483,061 | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | | | | |
| Municipal Debt Service Contribution | \$4,218,050 | \$5,003,422 | | | |

* Note that all transit systems do not always report all data items.

Ontario (without GO Transit) Summary

| | |
|------------------------------|------------|
| Municipal Population: | 10,921,474 |
| Service Area Population: | 10,187,844 |
| Number of Fixed Routes: | 1,282 |
| Number of Accessible Routes: | 886 |

| FARES | Cash | Unit Price | Monthly Pass |
|----------|--------|------------|--------------|
| Adults | \$3.15 | \$2.61 | \$82.06 |
| Children | \$2.10 | \$1.84 | \$48.35 |
| Students | \$2.50 | \$2.01 | \$58.59 |
| Seniors | \$2.50 | \$1.94 | \$47.11 |

| EMPLOYEE STATISTICS | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 11,089 | 408 |
| Other Transportation Operations | 1,315 | 15 |
| Vehicle Mechanics | 1,258 | 20 |
| Other Vehicle Maintenance and Servicing | 2,814 | 71 |
| Plant and Other Maintenance | 2,324 | 21 |
| General and Administration | 2,096 | 203 |
| TOTAL EMPLOYEES | 20,896 | 738 |

* Contract employees are not necessarily included in the Employee Statistics

ENERGY CONSUMPTION

| | | |
|---------------------|-------------|----------------|
| - Diesel | 188,499,358 | litres |
| - Biodiesel B5 | 30,922,955 | litres |
| - Biodiesel B20 | 7,017,664 | litres |
| - Biodiesel - Other | | |
| - Natural Gas | 2,334,389 | cubic-metres |
| - Electricity | 328,771,177 | kilowatt-hours |

| REVENUE | Total Vehicles | Peak (Est.) | Avg. Age |
|-----------------|------------------|-------------|------------------|
| VEHICLES (2011) | Access. Non-Acc. | | Access. Non-Acc. |

| | | | | | |
|-------------------------------|-------|---|-------|--------|------|
| Ferry | | | | | |
| Streetcar | | 249 | 199 | | 29.6 |
| Commuter Rail | | | | | |
| Light Rail | 31 | | 26 | 25.3 | |
| Heavy Rail | 750 | | 562 | 15.9 | |
| Locomotive | | | | | |
| Bus | 5,575 | 207 | 4,549 | 5.2 | 17.8 |
| TOTAL VEHICLES | 6,356 | 456 | 5,336 | | |
| Total Low-Floor Bus (30'-60') | 5,248 | Percentage of accessible bus fleet: | | 96.42% | |
| Average Bus Age (years) | 5.7 | Percentage of accessible transit fleet: | | 93.31% | |

| OPERATING DATA | 2010 | 2011 | CAPITAL EXPENSES AND FUNDING SOURCES | 2010 | 2011 |
|---|------------------------|------------------------|--|------------------------|------------------------|
| VEHICLE KILOMETRES AND HOURS | | | TOTAL CAPITAL EXPENDITURES | \$1,692,910,398 | \$1,404,789,183 |
| Number of transit systems reporting | 61 | 63 | Total Capital Disposals | \$5,940,246 | \$1,620,021 |
| Revenue Vehicle Kilometres | 417,896,756 | 425,023,869 | TOTAL CAPITAL FUNDING | \$1,870,914,424 | \$1,412,806,590 |
| Total Vehicle Kilometres | 459,949,572 | 469,085,929 | Federal Capital Contribution | \$478,810,607 | \$349,654,219 |
| Revenue Vehicle Hours | 19,044,987 | 19,601,031 | Provincial Capital Contribution | \$658,330,691 | \$552,495,972 |
| Total Vehicle Hours | 20,912,571 | 21,005,525 | Municipal Capital Contribution | \$639,604,722 | \$441,757,794 |
| Operators Paid Hours | 27,521,366 | 28,015,949 | Other Capital Contributions | \$94,168,404 | \$68,898,605 |
| Vehicle Mechanics Paid Hours | 7,238,736 | 7,235,840 | | | |
| Total Employee Paid Hours | 46,556,446 | 47,347,851 | | | |
| PASSENGER DATA | | | PERFORMANCE INDICATORS | 2010 | 2011 |
| Adult Passenger Trips | 475,010,177 | 502,291,434 | FINANCIAL | | |
| Concession Fare Trips | 176,331,996 | 187,859,888 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 60% | 60% |
| Concession Fare Trips Details: | | | Municipal Operating Contribution / Capita | \$86.20 | \$89.90 |
| Child Passenger Trips | 13,461,311 | 13,631,977 | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.29 | \$1.30 |
| Student Passenger Trips | 108,673,933 | 112,018,440 | AVERAGE FARE | | |
| Senior Passenger Trips | 9,713,799 | 10,794,236 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.84 | \$1.85 |
| REG. SERVICE PASSENGER TRIPS | 764,457,671 | 803,529,639 | COST EFFECTIVENESS | | |
| Regular Service Passenger Kms | 6,044,808,286 | 6,345,098,914 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.20 | \$3.21 |
| Auxiliary Service Passenger Trips | 2,867,244 | 3,037,992 | COST EFFICIENCY | | |
| OPERATING EXPENSES | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$117.50 | \$123.20 |
| Transportation Operations Expenses | \$1,194,735,923 | \$1,235,232,080 | SERVICE UTILIZATION | | |
| Fuel/Energy Exp. for Vehicles | \$211,761,435 | \$257,209,601 | Reg. Serv. Pass. / Capita | 76.28 | 76.49 |
| Vehicle Maintenance Expenses | \$495,166,019 | \$500,727,891 | Reg. Serv. Pass. / Rev. Veh. Hr. | 40.07 | 40.93 |
| Plant Maintenance Expenses | \$229,145,206 | \$246,656,831 | AMOUNT OF SERVICE | | |
| General/Administration Expenses | \$314,880,891 | \$336,110,578 | Rev. Veh. Hrs. / Capita | 1.92 | 1.88 |
| TOTAL DIRECT OPERATING EXP. | \$2,445,689,477 | \$2,575,936,980 | AVERAGE SPEED | | |
| Total Operating Expenses | \$2,554,169,322 | \$2,689,815,770 | Rev. Veh. Kms. / Rev. Veh. Hr. | 21.87 | 21.62 |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | LABOUR PRODUCTIVITY | | |
| REGULAR SERV. PASS. REVENUES | \$1,407,995,448 | \$1,488,573,487 | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.64 | 0.65 |
| TOTAL OPERATING REVENUES | \$1,457,870,595 | \$1,534,535,905 | AVERAGE TOP WAGE RATE | | |
| Total Revenues | \$1,488,905,722 | \$1,566,761,214 | Operators | \$22.85 | \$23.29 |
| NET DIRECT OPERATING COST | \$987,818,882 | \$1,041,401,075 | Mechanics | \$28.51 | \$29.27 |
| NET OPERATING COST | \$1,065,263,601 | \$1,123,054,556 | | | |
| Federal Operating Contribution | \$20,604 | \$46,630 | | | |
| Provincial Operating Contribution | \$195,425,765 | \$200,651,205 | | | |
| Municipal Operating Contribution | \$863,910,687 | \$915,897,980 | | | |
| Other Operating Contributions | \$1,683,363 | \$1,483,061 | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | | | | |
| Municipal Debt Service Contribution | \$4,218,050 | \$5,003,422 | | | |

* Note that all transit systems do not always report all data items.

II. Population Group Summaries

MTO Population Group 1 (>400,000)

| | |
|------------------------------|-----------|
| Municipal Population: | 7,561,349 |
| Service Area Population: | 7,201,308 |
| Number of Fixed Routes: | 839 |
| Number of Accessible Routes: | 608 |

| FARES | Cash | Unit Price | Monthly Pass |
|----------|--------|------------|--------------|
| Adults | \$3.19 | \$2.43 | \$98.75 |
| Children | \$2.35 | \$1.57 | \$65.30 |
| Students | \$2.84 | \$2.07 | \$81.81 |
| Seniors | \$2.43 | \$1.80 | \$56.38 |

| EMPLOYEE STATISTICS | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 10,029 | 228 |
| Other Transportation Operations | 1,816 | 172 |
| Vehicle Mechanics | 1,131 | 12 |
| Other Vehicle Maintenance and Servicing | 2,718 | 53 |
| Plant and Other Maintenance | 2,637 | 36 |
| General and Administration | 2,663 | 164 |
| TOTAL EMPLOYEES | 20,994 | 665 |

* Contract employees are not necessarily included in the Employee Statistics

ENERGY CONSUMPTION

| | | |
|---------------------|-------------|----------------|
| - Diesel | 204,522,974 | litres |
| - Biodiesel B5 | 26,672,021 | litres |
| - Biodiesel B20 | 4,527,201 | litres |
| - Biodiesel - Other | | |
| - Natural Gas | 2,319,322 | cubic-metres |
| - Electricity | 328,771,177 | kilowatt-hours |

| REVENUE VEHICLES (2011) | Total Vehicles Access. Non-Acc. | Peak (Est.) | Avg. Age Access. Non-Acc. |
|----------------------------|------------------------------------|-------------|------------------------------|
|----------------------------|------------------------------------|-------------|------------------------------|

| | | | | |
|-------------------------------|-------|---|-------|--------|
| Ferry | | | | |
| Streetcar | 249 | 199 | 29.6 | |
| Commuter Rail | 49 | 464 | 470 | 7.4 |
| Light Rail | 31 | 26 | 25.3 | |
| Heavy Rail | 750 | 562 | 15.9 | |
| Locomotive | 65 | 44 | 4.5 | |
| Bus | 4,952 | 69 | 3,996 | 5.1 |
| TOTAL VEHICLES | 5,782 | 847 | 5,297 | 17.5 |
| Total Low-Floor Bus (30'-60') | 4,287 | Percentage of accessible bus fleet: | | 98.63% |
| Average Bus Age (years) | 5.3 | Percentage of accessible transit fleet: | | 87.22% |

| OPERATING DATA | 2010 | 2011 | CAPITAL EXPENSES AND FUNDING SOURCES | 2010 | 2011 |
|---|------------------------|------------------------|--|------------------------|------------------------|
| VEHICLE KILOMETRES AND HOURS | | | TOTAL CAPITAL EXPENDITURES | \$2,903,807,752 | \$3,384,275,007 |
| Number of transit systems reporting | 9 | 10 | Total Capital Disposals | \$3,463,544 | \$10,234,686 |
| Revenue Vehicle Kilometres | 410,822,777 | 421,102,522 | TOTAL CAPITAL FUNDING | \$3,089,565,488 | \$3,384,241,469 |
| Total Vehicle Kilometres | 457,719,006 | 467,397,241 | Federal Capital Contribution | \$477,711,387 | \$347,328,582 |
| Revenue Vehicle Hours | 18,359,898 | 18,998,107 | Provincial Capital Contribution | \$1,887,752,276 | \$2,513,647,804 |
| Total Vehicle Hours | 20,480,599 | 20,699,276 | Municipal Capital Contribution | \$633,558,906 | \$454,673,559 |
| Operators Paid Hours | 25,528,535 | 25,968,027 | Other Capital Contributions | \$90,542,919 | \$68,591,524 |
| Vehicle Mechanics Paid Hours | 7,029,633 | 7,005,806 | | | |
| Total Employee Paid Hours | 46,307,483 | 47,165,623 | | | |
| PASSENGER DATA | | | PERFORMANCE INDICATORS | 2010 | 2011 |
| Adult Passenger Trips | 494,566,992 | 524,048,528 | FINANCIAL | | |
| Concession Fare Trips | 152,612,305 | 158,365,499 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 64% | 64% |
| <i>Concession Fare Trips Details:</i> | | | Municipal Operating Contribution / Capita | \$103.31 | \$107.57 |
| <i>Child Passenger Trips</i> | 13,376,966 | 13,684,935 | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.27 | \$1.26 |
| <i>Student Passenger Trips</i> | 95,773,809 | 95,679,921 | AVERAGE FARE | | |
| <i>Senior Passenger Trips</i> | 8,213,517 | 9,038,707 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$2.16 | \$2.18 |
| REG. SERVICE PASSENGER TRIPS | 746,466,935 | 785,932,792 | COST EFFECTIVENESS | | |
| Regular Service Passenger Kms | 7,752,283,276 | 8,167,143,457 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.50 | \$3.50 |
| Auxiliary Service Passenger Trips | 2,433,106 | 2,516,431 | COST EFFICIENCY | | |
| OPERATING EXPENSES | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$128.36 | \$133.83 |
| Transportation Operations Expenses | \$1,151,531,701 | \$1,186,810,343 | SERVICE UTILIZATION | | |
| Fuel/Energy Exp. for Vehicles | \$233,061,101 | \$279,371,010 | Reg. Serv. Pass. / Capita | 105.69 | 104.52 |
| Vehicle Maintenance Expenses | \$518,977,879 | \$530,834,455 | Reg. Serv. Pass. / Rev. Veh. Hr. | 40.66 | 41.37 |
| Plant Maintenance Expenses | \$303,821,853 | \$325,427,012 | AMOUNT OF SERVICE | | |
| General/Administration Expenses | \$403,837,944 | \$429,902,069 | Rev. Veh. Hrs. / Capita | 2.60 | 2.53 |
| TOTAL DIRECT OPERATING EXP. | \$2,611,230,479 | \$2,752,344,889 | AVERAGE SPEED | | |
| Total Operating Expenses | \$2,934,652,168 | \$3,118,531,061 | Rev. Veh. Kms. / Rev. Veh. Hr. | 22.38 | 22.17 |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | LABOUR PRODUCTIVITY | | |
| REGULAR SERV. PASS. REVENUES | \$1,614,628,052 | \$1,713,002,452 | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.68 | 0.70 |
| TOTAL OPERATING REVENUES | \$1,663,794,076 | \$1,760,932,785 | AVERAGE TOP WAGE RATE | | |
| Total Revenues | \$1,921,876,084 | \$2,039,873,740 | Operators | \$28.16 | \$28.84 |
| NET DIRECT OPERATING COST | \$947,436,403 | \$991,412,105 | Mechanics | \$33.08 | \$33.79 |
| NET OPERATING COST | \$1,012,776,084 | \$1,078,657,320 | | | |
| Federal Operating Contribution | \$197,649 | \$150,555 | | | |
| Provincial Operating Contribution | \$267,232,445 | \$274,075,373 | | | |
| Municipal Operating Contribution | \$729,625,813 | \$774,645,486 | | | |
| Other Operating Contributions | \$371,620 | \$148,597 | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | | | | |
| Municipal Debt Service Contribution | \$4,130,379 | \$5,003,422 | | | |

* Note that all transit systems do not always report all data items.

MTO Population Group 2 (150,001 - 400,000)

| | |
|------------------------------|---------|
| Municipal Population: | 934,391 |
| Service Area Population: | 923,826 |
| Number of Fixed Routes: | 121 |
| Number of Accessible Routes: | 67 |

| FARES | Cash | Unit Price | Monthly Pass |
|----------|--------|------------|--------------|
| Adults | \$2.81 | \$2.29 | \$85.50 |
| Children | \$1.55 | \$1.25 | \$0.00 |
| Students | \$2.81 | \$1.75 | \$59.67 |
| Seniors | \$2.81 | \$1.62 | \$50.38 |

EMPLOYEE STATISTICS

| | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 826 | 63 |
| Other Transportation Operations | 57 | 1 |
| Vehicle Mechanics | 94 | |
| Other Vehicle Maintenance and Servicing | 93 | 3 |
| Plant and Other Maintenance | 12 | |
| General and Administration | 85 | 15 |
| TOTAL EMPLOYEES | 1,167 | 82 |

* Contract employees are not necessarily included in the Employee Statistics

ENERGY CONSUMPTION

| | | |
|---------------------|------------|--------|
| - Diesel | 15,296,021 | litres |
| - Biodiesel B5 | | |
| - Biodiesel B20 | | |
| - Biodiesel - Other | | |
| - Natural Gas | | |
| - Electricity | | |

REVENUE VEHICLES (2011)

| | Total Vehicles | Peak (Est.) | Avg. Age |
|-------------------------------|----------------|-------------|--|
| | Access. | Non-Acc. | Access. Non-Acc. |
| Ferry | | | |
| Streetcar | | | |
| Commuter Rail | | | |
| Light Rail | | | |
| Heavy Rail | | | |
| Locomotive | | | |
| Bus | 392 | 60 | 347 5.3 21.1 |
| TOTAL VEHICLES | 392 | 60 | 347 |
| Total Low-Floor Bus (30'-60') | 392 | | Percentage of accessible bus fleet: 86.73% |
| Average Bus Age (years) | 7.4 | | Percentage of accessible transit fleet: 86.73% |

OPERATING DATA

| | 2010 | 2011 |
|-------------------------------------|------------|------------|
| VEHICLE KILOMETRES AND HOURS | | |
| Number of transit systems reporting | 4 | 4 |
| Revenue Vehicle Kilometres | 23,725,794 | 23,175,698 |
| Total Vehicle Kilometres | 25,950,508 | 26,167,991 |
| Revenue Vehicle Hours | 1,147,588 | 1,148,058 |
| Total Vehicle Hours | 1,250,928 | 1,238,708 |
| Operators Paid Hours | 1,527,667 | 1,544,759 |
| Vehicle Mechanics Paid Hours | 190,665 | 192,181 |
| Total Employee Paid Hours | 2,158,761 | 2,201,014 |

PASSENGER DATA

| | | |
|-----------------------|------------|------------|
| Adult Passenger Trips | 15,579,654 | 16,641,556 |
| Concession Fare Trips | 16,327,078 | 17,164,423 |

Concession Fare Trips Details:

| | | |
|-------------------------|------------|------------|
| Child Passenger Trips | 153,092 | 208,708 |
| Student Passenger Trips | 13,675,959 | 14,141,189 |
| Senior Passenger Trips | 1,621,503 | 1,798,335 |

REG. SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|--------|--------|
| Regular Service Passenger Kms | | |
| Auxiliary Service Passenger Trips | 72,224 | 88,600 |

OPERATING EXPENSES

| | | |
|------------------------------------|----------------------|----------------------|
| Transportation Operations Expenses | \$59,190,968 | \$61,476,709 |
| Fuel/Energy Exp. for Vehicles | \$12,702,809 | \$15,661,003 |
| Vehicle Maintenance Expenses | \$19,959,508 | \$21,043,296 |
| Plant Maintenance Expenses | \$4,039,071 | \$5,422,143 |
| General/Administration Expenses | \$8,047,132 | \$8,554,511 |
| TOTAL DIRECT OPERATING EXP. | \$103,939,488 | \$112,157,661 |
| Total Operating Expenses | \$106,931,769 | \$115,617,595 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$48,671,091 | \$52,079,016 |
| TOTAL OPERATING REVENUES | \$51,039,610 | \$54,301,603 |
| Total Revenues | \$51,727,761 | \$54,949,773 |
| NET DIRECT OPERATING COST | \$52,899,878 | \$57,856,058 |
| NET OPERATING COST | \$55,204,008 | \$60,667,822 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$6,348,088 | \$8,412,823 |
| Municipal Operating Contribution | \$47,562,405 | \$51,073,777 |
| Other Operating Contributions | \$1,205,824 | \$1,181,222 |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | \$87,671 | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | 2010 | 2011 |
|-----------------------------------|---------------------|---------------------|
| TOTAL CAPITAL EXPENDITURES | \$82,569,437 | \$31,516,904 |
| Total Capital Disposals | \$5,612,930 | \$915,401 |
| TOTAL CAPITAL FUNDING | \$76,421,145 | \$39,167,691 |
| Federal Capital Contribution | \$23,827,552 | \$10,465,947 |
| Provincial Capital Contribution | \$26,807,718 | \$18,028,658 |
| Municipal Capital Contribution | \$22,840,783 | \$10,397,764 |
| Other Capital Contributions | \$2,945,092 | \$275,322 |

PERFORMANCE INDICATORS

| | 2010 | 2011 |
|--|---------|---------|
| FINANCIAL | | |
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 49% | 48% |
| Municipal Operating Contribution / Capita | \$51.01 | \$55.29 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.66 | \$1.71 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.53 | \$1.54 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.26 | \$3.32 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$83.09 | \$90.54 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 34.22 | 36.59 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 27.80 | 29.45 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 1.23 | 1.24 |
| AVERAGE SPEED | | |
| Rev. Veh. Kms. / Rev. Veh. Hr. | 20.67 | 20.19 |
| LABOUR PRODUCTIVITY | | |
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.75 | 0.75 |
| AVERAGE TOP WAGE RATE | | |
| Operators | \$24.56 | \$24.95 |
| Mechanics | \$29.49 | \$29.93 |

* Note that all transit systems do not always report all data items.

MTO Population Group 3 (50,000 - 150,000)

| | |
|------------------------------|-----------|
| Municipal Population: | 1,356,669 |
| Service Area Population: | 1,236,812 |
| Number of Fixed Routes: | 216 |
| Number of Accessible Routes: | 141 |

| FARES | Cash | Unit Price | Monthly Pass |
|----------|--------|------------|--------------|
| Adults | \$2.49 | \$2.16 | \$67.06 |
| Children | \$2.14 | \$1.89 | \$47.29 |
| Students | \$2.40 | \$1.92 | \$54.59 |
| Seniors | \$2.41 | \$1.80 | \$49.52 |

| EMPLOYEE STATISTICS | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 872 | 130 |
| Other Transportation Operations | 62 | 9 |
| Vehicle Mechanics | 99 | 4 |
| Other Vehicle Maintenance and Servicing | 92 | 11 |
| Plant and Other Maintenance | 11 | 2 |
| General and Administration | 71 | 14 |
| TOTAL EMPLOYEES | 1,207 | 170 |

* Contract employees are not necessarily included in the Employee Statistics

ENERGY CONSUMPTION

| | | |
|---------------------|------------|--------|
| - Diesel | 11,616,739 | litres |
| - Biodiesel B5 | 4,114,437 | litres |
| - Biodiesel B20 | 2,385,240 | litres |
| - Biodiesel - Other | | |
| - Natural Gas | | |
| - Electricity | | |

| REVENUE VEHICLES (2011) | Total Vehicles Access. Non-Acc. | Peak (Est.) | Avg. Age Access. Non-Acc. |
|----------------------------|------------------------------------|-------------|------------------------------|
|----------------------------|------------------------------------|-------------|------------------------------|

| | | | | | |
|-------------------------------|-----|----|-----|---|--------|
| Ferry | | | | | |
| Streetcar | | | | | |
| Commuter Rail | | | | | |
| Light Rail | | | | | |
| Heavy Rail | | | | | |
| Locomotive | | | | | |
| Bus | 467 | 35 | 367 | 6.0 | 18.3 |
| TOTAL VEHICLES | 467 | 35 | 367 | | |
| Total Low-Floor Bus (30'-60') | 446 | | | Percentage of accessible bus fleet: | 93.03% |
| Average Bus Age (years) | 6.8 | | | Percentage of accessible transit fleet: | 93.03% |

| OPERATING DATA | 2010 | 2011 | CAPITAL EXPENSES AND FUNDING SOURCES | 2010 | 2011 |
|---|----------------------|----------------------|--|---------------------|---------------------|
| VEHICLE KILOMETRES AND HOURS | | | TOTAL CAPITAL EXPENDITURES | \$28,113,439 | \$14,977,932 |
| Number of transit systems reporting | 12 | 13 | Total Capital Disposals | \$9,994 | \$28,915 |
| Revenue Vehicle Kilometres | 29,621,842 | 30,337,381 | TOTAL CAPITAL FUNDING | \$26,496,978 | \$15,405,591 |
| Total Vehicle Kilometres | 30,176,964 | 31,020,396 | Federal Capital Contribution | \$1,185,706 | \$2,359,976 |
| Revenue Vehicle Hours | 1,340,051 | 1,360,434 | Provincial Capital Contribution | \$14,647,690 | \$6,191,993 |
| Total Vehicle Hours | 1,375,443 | 1,395,694 | Municipal Capital Contribution | \$10,661,854 | \$6,821,863 |
| Operators Paid Hours | 1,568,391 | 1,671,309 | Other Capital Contributions | \$1,728 | \$31,759 |
| Vehicle Mechanics Paid Hours | 156,913 | 189,111 | | | |
| Total Employee Paid Hours | 2,106,436 | 2,233,859 | | | |
| PASSENGER DATA | | | PERFORMANCE INDICATORS | 2010 | 2011 |
| Adult Passenger Trips | 10,295,274 | 11,529,624 | FINANCIAL | | |
| Concession Fare Trips | 15,123,826 | 19,261,737 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 42% | 41% |
| Concession Fare Trips Details: | | | Municipal Operating Contribution / Capita | \$55.58 | \$56.52 |
| Child Passenger Trips | 340,457 | 379,230 | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.10 | \$2.24 |
| Student Passenger Trips | 5,470,470 | 7,016,606 | AVERAGE FARE | | |
| Senior Passenger Trips | 1,257,998 | 1,671,341 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.45 | \$1.48 |
| REG. SERVICE PASSENGER TRIPS | 34,371,676 | 35,734,357 | COST EFFECTIVENESS | | |
| Regular Service Passenger Kms | 196,737,986 | 204,675,176 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.66 | \$3.78 |
| Auxiliary Service Passenger Trips | 276,694 | 368,722 | COST EFFICIENCY | | |
| OPERATING EXPENSES | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$88.16 | \$93.41 |
| Transportation Operations Expenses | \$73,311,494 | \$78,851,218 | SERVICE UTILIZATION | | |
| Fuel/Energy Exp. for Vehicles | \$14,272,875 | \$17,827,264 | Reg. Serv. Pass. / Capita | 28.48 | 28.89 |
| Vehicle Maintenance Expenses | \$21,525,477 | \$21,068,244 | Reg. Serv. Pass. / Rev. Veh. Hr. | 24.82 | 25.38 |
| Plant Maintenance Expenses | \$8,107,809 | \$8,090,420 | AMOUNT OF SERVICE | | |
| General/Administration Expenses | \$8,456,885 | \$9,379,408 | Rev. Veh. Hrs. / Capita | 1.18 | 1.17 |
| TOTAL DIRECT OPERATING EXP. | \$125,674,539 | \$135,216,554 | AVERAGE SPEED | | |
| Total Operating Expenses | \$133,946,310 | \$140,126,628 | Rev. Veh. Kms. / Rev. Veh. Hr. | 21.13 | 21.37 |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | LABOUR PRODUCTIVITY | | |
| REGULAR SERV. PASS. REVENUES | \$49,823,209 | \$52,919,775 | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.75 | 0.71 |
| TOTAL OPERATING REVENUES | \$53,331,824 | \$55,055,174 | AVERAGE TOP WAGE RATE | | |
| Total Revenues | \$54,840,108 | \$57,984,363 | Operators | \$23.59 | \$24.19 |
| NET DIRECT OPERATING COST | \$72,342,715 | \$80,161,380 | Mechanics | \$28.08 | \$28.76 |
| NET OPERATING COST | \$79,106,202 | \$82,142,265 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | \$12,035,877 | \$12,182,656 | | | |
| Municipal Operating Contribution | \$67,070,325 | \$69,910,203 | | | |
| Other Operating Contributions | | \$49,406 | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | | | | |
| Municipal Debt Service Contribution | | | | | |

* Note that all transit systems do not always report all data items.

MTO Population Group 4 (<50,000)

| | |
|------------------------------|-----------|
| Municipal Population: | 1,069,065 |
| Service Area Population: | 825,898 |
| Number of Fixed Routes: | 154 |
| Number of Accessible Routes: | 101 |

| FARES | Cash | Unit Price | Monthly Pass |
|----------|--------|------------|--------------|
| Adults | \$3.41 | \$2.89 | \$83.22 |
| Children | \$2.04 | \$2.07 | \$37.14 |
| Students | \$2.41 | \$2.08 | \$52.78 |
| Seniors | \$2.52 | \$2.10 | \$41.58 |

EMPLOYEE STATISTICS

| | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 181 | 89 |
| Other Transportation Operations | 18 | 2 |
| Vehicle Mechanics | 22 | 4 |
| Other Vehicle Maintenance and Servicing | 11 | 4 |
| Plant and Other Maintenance | 3 | 3 |
| General and Administration | 25 | 13 |
| TOTAL EMPLOYEES | 260 | 115 |

* Contract employees are not necessarily included in the Employee Statistics

ENERGY CONSUMPTION

| | | |
|---------------------|-----------|--------------|
| - Diesel | 3,695,901 | litres |
| - Biodiesel B5 | 136,497 | litres |
| - Biodiesel B20 | 105,223 | litres |
| - Biodiesel - Other | | |
| - Natural Gas | 15,067 | cubic-metres |
| - Electricity | | |

REVENUE VEHICLES (2011)

| | Total Vehicles | Peak (Est.) | Avg. Age |
|-------------------------------|----------------|--|------------------|
| | Access. | Non-Acc. | Access. Non-Acc. |
| Ferry | | | |
| Streetcar | | | |
| Commuter Rail | | | |
| Light Rail | | | |
| Heavy Rail | | | |
| Locomotive | | | |
| Bus | 174 | 43 | 170 5.0 13.0 |
| TOTAL VEHICLES | 174 | 43 | 170 |
| Total Low-Floor Bus (30'-60') | 145 | Percentage of accessible bus fleet: 80.18% | |
| Average Bus Age (years) | 6.3 | Percentage of accessible transit fleet: 80.18% | |

OPERATING DATA

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|-------------------------------------|------------|------------|
| Number of transit systems reporting | 37 | 37 |
| Revenue Vehicle Kilometres | 11,187,969 | 11,521,497 |
| Total Vehicle Kilometres | 12,194,985 | 12,540,897 |
| Revenue Vehicle Hours | 470,790 | 490,432 |
| Total Vehicle Hours | 494,193 | 516,465 |
| Operators Paid Hours | 331,745 | 330,441 |
| Vehicle Mechanics Paid Hours | 29,633 | 31,629 |
| Total Employee Paid Hours | 441,136 | 453,172 |

PASSENGER DATA

| | | |
|--------------------------------|-----------|-----------|
| Adult Passenger Trips | 2,071,628 | 2,496,116 |
| Concession Fare Trips | 1,863,416 | 1,880,239 |
| Concession Fare Trips Details: | | |
| Child Passenger Trips | 60,106 | 75,814 |
| Student Passenger Trips | 780,536 | 855,154 |
| Senior Passenger Trips | 719,259 | 706,723 |

REG. SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|------------|------------|
| Regular Service Passenger Kms | 31,409,224 | 43,070,601 |
| Auxiliary Service Passenger Trips | 85,220 | 64,239 |

OPERATING EXPENSES

| | | |
|------------------------------------|--------------|--------------|
| Transportation Operations Expenses | \$27,349,033 | \$29,010,964 |
| Fuel/Energy Exp. for Vehicles | \$3,463,985 | \$4,405,901 |
| Vehicle Maintenance Expenses | \$5,188,224 | \$5,523,652 |
| Plant Maintenance Expenses | \$1,418,632 | \$1,317,212 |
| General/Administration Expenses | \$2,481,102 | \$2,686,956 |
| TOTAL DIRECT OPERATING EXP. | \$39,900,976 | \$42,944,686 |
| Total Operating Expenses | \$40,018,436 | \$43,442,798 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-----------------------------------|--------------|--------------|
| REGULAR SERV. PASS. REVENUES | \$14,908,144 | \$16,126,481 |
| TOTAL OPERATING REVENUES | \$15,499,029 | \$16,890,355 |
| Total Revenues | \$16,059,385 | \$17,392,955 |
| NET DIRECT OPERATING COST | \$24,401,947 | \$26,054,331 |
| NET OPERATING COST | \$23,959,051 | \$26,049,843 |
| Federal Operating Contribution | | \$46,630 |
| Provincial Operating Contribution | \$4,195,873 | \$5,658,606 |
| Municipal Operating Contribution | \$19,652,145 | \$20,268,514 |
| Other Operating Contributions | \$105,919 | \$103,836 |

| | |
|--------------------------------------|--|
| Federal Debt Service Contribution | |
| Provincial Debt Service Contribution | |
| Municipal Debt Service Contribution | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | 2010 | 2011 |
|---------------------------------|--------------|-------------|
| TOTAL CAPITAL EXPENDITURES | \$11,390,111 | \$5,226,632 |
| Total Capital Disposals | \$12,142 | \$50,734 |
| TOTAL CAPITAL FUNDING | \$11,401,154 | \$5,199,132 |
| Federal Capital Contribution | \$690,575 | \$106,724 |
| Provincial Capital Contribution | \$8,310,097 | \$5,004,770 |
| Municipal Capital Contribution | \$1,721,817 | \$87,638 |
| Other Capital Contributions | \$678,665 | |

PERFORMANCE INDICATORS

| | 2010 | 2011 |
|--|---------|---------|
| FINANCIAL | | |
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 39% | 39% |
| Municipal Operating Contribution / Capita | \$23.96 | \$24.54 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.77 | \$2.80 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.70 | \$1.75 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.53 | \$4.62 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$77.06 | \$81.04 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 10.74 | 11.25 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 18.26 | 18.66 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 0.61 | 0.61 |
| AVERAGE SPEED | | |
| Rev. Veh. Kms. / Rev. Veh. Hr. | 23.74 | 23.45 |
| LABOUR PRODUCTIVITY | | |
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.86 | 0.86 |
| AVERAGE TOP WAGE RATE | | |
| Operators | \$19.41 | \$19.72 |
| Mechanics | \$25.74 | \$26.88 |

* Note that all transit systems do not always report all data items.

III. Summary of Revenue Buses by Accessibility

III. Summary of Revenue Buses by Accessibility

| Municipality | Accessible Buses | | Non-Accessible Buses | | Total Revenue Buses | Average Age | % Accessibility | No. of Low-Floor Buses |
|---------------------|------------------|------------|----------------------|-------------|---------------------|-------------|-----------------|------------------------|
| | Number | Avg. Age | Number | Avg. Age | | | | |
| Bancroft * | | | | | | | | |
| Barrie | 39 | 7.4 | 1 | 11.0 | 40 | 7.5 | 97.50% | 39 |
| Belleville | 15 | 4.7 | | | 15 | 4.7 | 100.00% | 15 |
| Brampton | 277 | 4.9 | 22 | 13.5 | 299 | 5.6 | 92.64% | 277 |
| Brantford | 31 | 4.5 | | | 31 | 4.5 | 100.00% | 31 |
| Brockville | 4 | 1.5 | | | 4 | 1.5 | 100.00% | 1 |
| Burlington | 45 | 4.0 | 7 | 19.0 | 52 | 6.0 | 86.54% | 45 |
| Chatham-Kent | 4 | 9.0 | | | 4 | 9.0 | 100.00% | |
| Clarence-Rockland | 3 | 4.7 | 9 | 10.1 | 12 | 8.8 | 25.00% | 3 |
| Cobourg | 5 | 6.8 | | | 5 | 6.8 | 100.00% | 4 |
| Collingwood | 3 | 4.0 | | | 3 | 4.0 | 100.00% | 3 |
| Cornwall | 10 | 5.9 | 6 | 21.0 | 16 | 11.6 | 62.50% | 8 |
| Deseronto | 1 | 3.0 | 2 | 2.0 | 3 | 2.3 | 33.33% | 2 |
| Durham Region | 135 | 6.4 | 27 | 18.2 | 162 | 8.4 | 83.33% | 125 |
| Elliot Lake | 3 | 5.3 | | | 3 | 5.3 | 100.00% | 3 |
| Fort Erie | | | 3 | 5.0 | 3 | 5.0 | 0.00% | |
| GO | 410 | 4.7 | | | 410 | 4.7 | 100.00% | 22 |
| Guelph | 69 | 5.1 | | | 69 | 5.1 | 100.00% | 69 |
| Hamilton | 217 | 6.2 | | | 217 | 6.2 | 100.00% | 217 |
| Huntsville | 3 | 2.3 | | | 3 | 2.3 | 100.00% | 2 |
| Kawartha Lakes | 6 | 2.7 | | | 6 | 2.7 | 100.00% | 6 |
| Kenora | 3 | 5.0 | | | 3 | 5.0 | 100.00% | 3 |
| Kingston | 48 | 5.2 | | | 48 | 5.2 | 100.00% | 45 |
| Leamington | | | 2 | 15.5 | 2 | 15.5 | 0.00% | |
| London | 181 | 4.9 | 27 | 21.0 | 208 | 7.0 | 87.02% | 181 |
| Loyalist Township * | | | | | | | | |
| Marmora | 1 | 2.0 | 1 | 3.0 | 2 | 2.5 | 50.00% | 1 |
| Midland | 2 | 4.0 | 1 | 9.0 | 3 | 5.7 | 66.67% | 1 |
| Milton | 10 | 3.6 | | | 10 | 3.6 | 100.00% | 10 |
| Mississauga | 446 | 4.0 | | | 446 | 4.0 | 100.00% | 446 |
| Nation * | | | | | | | | |
| Niagara Falls | 16 | 3.0 | 10 | 11.2 | 26 | 6.2 | 61.54% | 16 |
| Niagara Region * | | | | | | | | |
| Norfolk County * | | | | | | | | |
| North Bay | 19 | 6.9 | 2 | 19.5 | 21 | 8.1 | 90.48% | 16 |
| Oakville | 88 | 6.1 | | | 88 | 6.1 | 100.00% | 88 |
| Orangeville | 4 | 2.0 | | | 4 | 2.0 | 100.00% | |
| Orillia | 6 | 3.5 | 1 | 10.0 | 7 | 4.4 | 85.71% | 6 |
| Ottawa | 977 | 4.0 | | | 977 | 4.0 | 100.00% | 977 |
| Owen Sound | 5 | 5.8 | | | 5 | 5.8 | 100.00% | 5 |
| Parry Sound | | | 1 | 4.0 | 1 | 4.0 | 0.00% | |
| Peterborough | 34 | 5.3 | 15 | 22.9 | 49 | 10.7 | 69.39% | 34 |
| Port Colborne * | | | | | | | | |
| Port Hope | 3 | 3.0 | | | 3 | 3.0 | 100.00% | 3 |
| Quinte West | 3 | 4.3 | | | 3 | 4.3 | 100.00% | |
| Russell | | | 4 | 9.0 | 4 | 9.0 | 0.00% | |
| Sarnia | 21 | 9.0 | 2 | 28.0 | 23 | 10.7 | 91.30% | 10 |
| Sault Ste Marie | 25 | 11.4 | 5 | 19.2 | 30 | 12.7 | 83.33% | 18 |
| St. Catharines | 65 | 5.2 | 1 | 20.0 | 66 | 5.5 | 98.48% | 65 |
| St. Thomas | 10 | 2.4 | | | 10 | 2.4 | 100.00% | 7 |
| Stratford | 15 | 8.2 | | | 15 | 8.2 | 100.00% | 15 |
| Sudbury | 60 | 5.6 | 1 | 3.0 | 61 | 5.5 | 98.36% | 60 |
| Tecumseh | 2 | 1.0 | | | 2 | 1.0 | 100.00% | |
| Temiskaming Shores | | | 3 | 9.3 | 3 | 9.3 | 0.00% | |
| Thunder Bay | 49 | 6.9 | | | 49 | 6.9 | 100.00% | 49 |
| Timmins | 18 | 7.1 | 1 | 9.0 | 19 | 7.2 | 94.74% | 19 |
| Toronto | 1797 | 5.8 | 2 | 28.0 | 1,799 | 5.9 | 99.89% | 1,560 |
| Wasaga Beach | 2 | 2.0 | | | 2 | 2.0 | 100.00% | |
| Waterloo Region | 217 | 7.2 | 18 | 20.3 | 235 | 8.2 | 92.34% | 221 |
| Wawa | 1 | 9.0 | | | 1 | 9.0 | 100.00% | 1 |
| Welland | 16 | 3.0 | 5 | 19.2 | 21 | 6.9 | 76.19% | 14 |
| Windsor | 78 | 6.1 | 26 | 21.8 | 104 | 10.0 | 75.00% | 78 |
| Woodstock | 7 | 3.1 | 2 | 28.5 | 9 | 8.8 | 77.78% | 7 |
| York Region | 476 | 4.7 | | | 476 | 4.7 | 100.00% | 442 |
| Total | 5,985 | 5.2 | 207 | 17.8 | 6,192 | 5.6 | 96.66% | 5,270 |

Remarks

* Bancroft: service provided by non-profit organization. Vehicle information not available.

* Loyalist Township: vehicles reported under Kingston Transit.

* Nation: contracted out. Vehicle information not available.

* Niagara Region: contracted out. Niagara Region provided grant for the purchase of eight fully accessible transit buses which are reported under its operators.

* Norfolk County: contracted out. Vehicle information not available.

* Port Colborne: vehicles reported under Welland Transit.

IV. Summary of Revenue Buses by Fuel Type

IV. Summary of Revenue Buses by Fuel Type

| Municipality | Conventional | | | | | Hybrid Drive | | | | Electric | | | Total |
|---------------------|--------------|------------|-------------|---------------|----------|--------------|-------------|---------------|--------|----------|---------|-----------|--------------|
| | Diesel | Biodiesel | Natural Gas | Other Specify | Number | Diesel | Natural Gas | Other Specify | Number | Trolley | Battery | Fuel Cell | |
| Bancroft * | | | | | | | | | | | | | |
| Barrie | 40 | | | | | | | | | | | | 40 |
| Belleville | 15 | | | | | | | | | | | | 15 |
| Brampton | | 258 | | | | 41 | | | | | | | 299 |
| Brantford | 26 | | | | | 5 | | | | | | | 31 |
| Brockville | 1 | | | Gasoline | 3 | | | | | | | | 4 |
| Burlington | 52 | | | | | | | | | | | | 52 |
| Chatham-Kent | 4 | | | | | | | | | | | | 4 |
| Clarence-Rockland | 12 | | | | | | | | | | | | 12 |
| Cobourg | 5 | | | | | | | | | | | | 5 |
| Collingwood | | 3 | | | | | | | | | | | 3 |
| Cornwall | 14 | | 2 | | | | | | | | | | 16 |
| Deseronto | 1 | | | Gasoline | 2 | | | | | | | | 3 |
| Durham Region | 162 | | | | | | | | | | | | 162 |
| Elliot Lake | 3 | | | | | | | | | | | | 3 |
| Fort Erie | 3 | | | | | | | | | | | | 3 |
| GO | 410 | | | | | | | | | | | | 410 |
| Guelph | | 69 | | | | | | | | | | | 69 |
| Hamilton | 112 | | 76 | | | 29 | | | | | | | 217 |
| Huntsville | 2 | | | Gasoline | 1 | | | | | | | | 3 |
| Kawartha Lakes | 6 | | | | | | | | | | | | 6 |
| Kenora | 3 | | | | | | | | | | | | 3 |
| Kingston | | 48 | | | | | | | | | | | 48 |
| Leamington | 2 | | | | | | | | | | | | 2 |
| London | 202 | | | | | 6 | | | | | | | 208 |
| Loyalist Township * | | | | Gasoline | 2 | | | | | | | | 2 |
| Marmora | | | | | | | | | | | | | |
| Midland | 3 | | | | | | | | | | | | 3 |
| Milton | 10 | | | | | | | | | | | | 10 |
| Mississauga | 255 | 191 | | | | | | | | | | | 446 |
| Nation * | | | | | | | | | | | | | |
| Niagara Falls | 26 | | | | | | | | | | | | 26 |
| Niagara Region * | | | | | | | | | | | | | |
| Norfolk County * | | | | | | | | | | | | | |
| North Bay | 21 | | | | | | | | | | | | 21 |
| Oakville | 88 | | | | | | | | | | | | 88 |
| Orangeville | 4 | | | | | | | | | | | | 4 |
| Orillia | 7 | | | | | | | | | | | | 7 |
| Ottawa | 802 | | | | | 175 | | | | | | | 977 |
| Owen Sound | 5 | | | | | | | | | | | | 5 |
| Parry Sound | 1 | | | | | | | | | | | | 1 |
| Peterborough | 49 | | | | | | | | | | | | 49 |
| Port Colborne * | | | | | | | | | | | | | |
| Port Hope | 3 | | | | | | | | | | | | 3 |
| Quinte West | 3 | | | | | | | | | | | | 3 |
| Russell | 4 | | | | | | | | | | | | 4 |
| Sarnia | 23 | | | | | | | | | | | | 23 |
| Sault Ste Marie | 30 | | | | | | | | | | | | 30 |
| St. Catharines | 44 | | | | | 22 | | | | | | | 66 |
| St. Thomas | 10 | | | | | | | | | | | | 10 |
| Stratford | 15 | | | | | | | | | | | | 15 |
| Sudbury | 61 | | | | | | | | | | | | 61 |
| Tecumseh | 2 | | | | | | | | | | | | 2 |
| Temiskaming Shores | 3 | | | | | | | | | | | | 3 |
| Thunder Bay | | 49 | | | | | | | | | | | 49 |
| Timmins | 19 | | | | | | | | | | | | 19 |
| Toronto | 1106 | | | | | 693 | | | | | | | 1,799 |
| Wasaga Beach | 2 | | | | | | | | | | | | 2 |
| Waterloo Region | 229 | | | | | 6 | | | | | | | 235 |
| Wawa | 1 | | | | | | | | | | | | 1 |
| Welland | 21 | | | | | | | | | | | | 21 |
| Windsor | 75 | | | | | 29 | | | | | | | 104 |
| Woodstock | 9 | | | | | | | | | | | | 9 |
| York Region | 375 | 101 | | | | | | | | | | | 476 |
| Total | 4,381 | 719 | 78 | | 8 | 1,006 | | | | | | | 6,192 |

Remarks

* Bancroft: service provided by non-profit organization. Vehicle information not available.

* Loyalist Township: vehicles reported under Kingston Transit.

* Nation: contracted out. Vehicle information not available.

* Niagara Region: contracted out. Niagara Region provided grant for the purchase of eight fully accessible transit buses which are reported under its operators.

* Norfolk County: contracted out. Vehicle information not available.

* Port Colborne: vehicles reported under Welland Transit.

V. Individual Transit System Data

Community Care North Hastings (Bancroft)

Transit Contact: John Keith
Manager Transportation Services

Statistical Contact: John Keith
Manager Transportation Services
Phone: 613-332-4700 x28 Fax: 613-332-0432
Email: jkeith@comcarenh.org

SYSTEM HIGHLIGHTS:

| | | | |
|---|-----------------------------------|------------------------------------|-------------|
| ▪ System established: | 03/05/2010 | ▪ Adult Cash Fare: | \$10.00 |
| ▪ Serves: | North Hastings, Highlands East | ▪ Ridership (revenue passengers): | 2,298 |
| ▪ Municipal Population: | 15,303 | ▪ Total Operating Revenues: | \$22,055 |
| ▪ Service Area Population: | 13,678 | ▪ Total Direct Operating Expenses: | \$58,217 |
| ▪ Service Area Size: | 3,388.0 square kilometres | | |
| ▪ Service provided by: | Non-Profit Organization | | |
| ▪ Hours of Service: | | | |
| Monday | 1000 - 1630 | Friday | 0800 - 1600 |
| Tuesday | 0700 - 1630 | Saturday | 0900 - 1500 |
| Wednesday | 0700 - 1700 | Sunday | N/A |
| Thursday | 0800 - 1700 | Holidays | N/A |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | | 5 | |
| Other Transportation Operations | | | |
| Vehicle Mechanics | | | |
| Other Vehicle Maintenance and Servicing | | | |
| Plant and Other Maintenance | | | |
| General and Administration | | 2 | |
| TOTAL EMPLOYEES | | 7 | |
| ▪ Union Affiliations: | non union (Operators) | | |
| | Union Information N/A (Mechanics) | | |
| ▪ Number of Fixed Routes: | | 5 | |
| ▪ Number of Accessible Routes: | | 5 | |
| ▪ Energy Consumption: | | | |
| - Diesel: | | 5,644 | litres |
| - Biodiesel B5: | | | |
| - Biodiesel B20: | | | |
| - Biodiesel - Other: | | | |
| - Natural Gas: | | | |
| - Electricity: | | | |
| gasoline | | 10,956 | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | | Avg. Speed (km/h) |
|------------------|--------------|---------|-------------------|---------|------------------|---------|-------------------|
| Bus | 2,298 | 100.00% | 667 | 100.00% | 55,900 | 100.00% | 83.81 |
| TOTAL | 2,298 | | 667 | | 55,900 | | 83.81 |

REMARKS:

* Service launched on May 3, 2010. 2011 is the first year to have 12-month service.
\$12.50; Students/Seniors - Cash \$9 to \$18, ticket \$5 to \$12.50.

* Fare vary by distance; Adults - Cash \$10 to \$20, ticket \$5 to

Community Care North Hastings (Bancroft)

FARE STRUCTURE

| Effective Date: | 03/05/2010 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|------------|---------|-------------------------------|-----------------|-------|-----------------------|
| Adults | | \$10.00 | \$5.00 | | | fare vary by distance |
| Children | | | | | | pre-schoolers - free |
| Students | | \$9.00 | \$5.00 | | | |
| Seniors | | \$9.00 | \$5.00 | | | |

| | Active | | Average Age | | Peak (Est.) | Base (Est.) |
|------------------------------|---------------|----------|--------------------|----------|--------------------|--------------------|
| VEHICLES (2011) | Access. | Non-Acc. | Access. | Non-Acc. | | |
| Bus | | | | | 1 | 1 |
| Commuter Rail | | | | | | |
| Ferry | | | | | | |
| Heavy Rail | | | | | | |
| Light Rail | | | | | | |
| Locomotive | | | | | | |
| Streetcar | | | | | | |
| TOTAL ACTIVE VEHICLES | | | | | 1 | 1 |

| VEHICLE KILOMETRES AND HOURS | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|-----------------|-----------------|--|-------------|-------------|
| Revenue Vehicle Kilometres | 66,888 | 55,900 | FINANCIAL | | |
| Total Vehicle Kilometres | 66,964 | 55,976 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 17% | 38% |
| Revenue Vehicle Hours | 910 | 667 | Municipal Operating Contribution / Capita | \$0.69 | \$0.49 |
| Auxiliary Revenue Vehicle Hours | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$20.64 | \$15.74 |
| Total Vehicle Hours | 928 | 685 | AVERAGE FARE | | |
| Operators Paid Hours | 4,524 | 4,628 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$3.89 | \$1.44 |
| Vehicle Mechanics Paid Hours | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | 4,888 | 4,992 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$25.02 | \$25.33 |
| PASSENGER DATA | | | COST EFFICIENCY | | |
| Adult Passenger Trips | 640 | 689 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$57.55 | \$84.99 |
| Concession Fare Trips | 1,495 | 1,609 | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | Reg. Serv. Pass. / Capita | 0.16 | 0.17 |
| <i>Child Passenger Trips</i> | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 2.35 | 3.45 |
| <i>Student Passenger Trips</i> | | | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | 1,495 | 1,609 | Rev. Veh. Hrs. / Capita | 0.07 | 0.05 |
| REGULAR SERVICE PASSENGER TRIPS | 2,135 | 2,298 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | 96.075 | 103.410 | Rev. Veh. Kms. / Rev. Veh. Hr. | 73.50 | 83.81 |
| Auxiliary Service Passenger Trips | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.20 | 0.14 |
| Transportation Operations Expenses | \$33,980 | \$33,734 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | \$5,113 | \$9,590 | Operators | \$15.00 | \$15.00 |
| Vehicle Maintenance Expenses | \$5,292 | \$8,373 | Mechanics | | |
| Plant Maintenance Expenses | | | | | |
| General/Administration Expenses | \$9,025 | \$6,520 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$53,410 | \$58,217 | | | |
| Debt Service Payment | | | | | |
| Total Operating Expenses | \$53,410 | \$58,217 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | \$8,303 | \$3,299 | | | |
| TOTAL OPERATING REVENUES | \$9,344 | \$22,055 | | | |
| Total Revenues | \$9,344 | \$22,055 | | | |
| NET DIRECT OPERATING COST | \$44,066 | \$36,162 | | | |
| NET OPERATING COST | \$44,066 | \$36,162 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | | \$29,724 | | | |
| Municipal Operating Contribution | \$9,431 | \$6,722 | | | |
| Other Operating Contributions | \$34,635 | | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | | | | |
| Municipal Debt Service Contribution | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | |
| TOTAL CAPITAL EXPENDITURES | | | | | |
| Total Capital Disposals | | | | | |
| TOTAL CAPITAL FUNDING | | | | | |
| Federal Capital Contribution | | | | | |
| Provincial Capital Contribution | | | | | |
| Municipal Capital Contribution | | | | | |
| Other Capital Contributions | | | | | |

Barrie Transit

Transit Contact: George Kaveckas
Manager of Transit

Statistical Contact: Julie MacDonald
BACTS Coordinator

Phone: 705-739-4220 x4497 Fax: 705-739-4238

Email: jmacdonald@barrie.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|----------------------------|
| ▪ System established: | 01/09/1965 | ▪ Adult Cash Fare: | \$2.75 |
| ▪ Serves: | City of Barrie | ▪ Ridership (revenue passengers): | 2,601,730 |
| ▪ Municipal Population: | 141,000 | ▪ Total Operating Revenues: | \$5,392,688 |
| ▪ Service Area Population: | 126,900 | ▪ Total Direct Operating Expenses: | \$12,153,959 |
| ▪ Service Area Size: | 78.0 square kilometres | ▪ Active Vehicles: | 40 |
| ▪ Service provided by: | Municipal Department, under contract with First Canada ULC | - Standard Buses | 40 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 97.50% |
| Monday 0545 - 0030 | Friday 0545 - 0030 | ▪ Percentage of accessible transit fleet: | 97.50% |
| Tuesday 0545 - 0030 | Saturday 0715 - 0030 | ▪ Number of Fixed Routes: | 21 |
| Wednesday 0545 - 0030 | Sunday 0900 - 1915 | ▪ Number of Accessible Routes: | 20 |
| Thursday 0545 - 0030 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 2,017,113 litres |
| Operators | 113 | | - Biodiesel B5: |
| Other Transportation Operations | 8 | | - Biodiesel B20: |
| Vehicle Mechanics | 10 | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | 11 | | - Natural Gas: |
| Plant and Other Maintenance | | | - Electricity: |
| General and Administration | 5 | | - Other: |
| TOTAL EMPLOYEES | 147 | | |
| ▪ Union Affiliations: | ATU 1415 (Operators) | | |
| | ATU 1415 (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 3,200,128 100.00% | 140,559 100.00% | 3,211,854 100.00% | 22.85 |
| TOTAL | 3,200,128 | 140,559 | 3,211,854 | 22.85 |

Barrie Transit

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Other Pass | Criteria |
|-----------------|--------|-------------------------------|-----------------|---------------------|--|
| 01/05/2011 | | | | | |
| Adults | \$2.75 | \$2.40 | \$77.00 | | |
| Children | \$2.75 | \$2.10 | \$33.25 | | <5 free; Elementary Pass is restricted |
| Students | \$2.75 | \$2.10 | \$59.50 | | HS w. valid ID; Power Pass (sch days after 4 p.m.) |
| Seniors | \$2.40 | \$2.10 | \$50.50 | | |
| Other: Student | \$2.75 | \$2.40 | \$59.50 | \$230/semester | Georgian College students w. valid GC photo ID |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 39 | 1 | 7.4 | 11.0 | 29 | 27 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 40 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 39 | 1 | | | 29 | 27 | TOTAL 40 |
| Total Low-Floor Bus (30'-60') | 39 | | Average Bus Age (years) | | 7.5 | | |

| VEHICLE KILOMETRES AND HOURS | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|---------------------|---------------------|--|---------|---------|
| Revenue Vehicle Kilometres | 2,911,557 | 3,211,854 | FINANCIAL | | |
| Total Vehicle Kilometres | 2,911,557 | 3,211,854 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 46% | 44% |
| Revenue Vehicle Hours | 143,115 | 140,559 | Municipal Operating Contribution / Capita | \$41.39 | \$47.37 |
| Auxiliary Revenue Vehicle Hours | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.45 | \$2.60 |
| Total Vehicle Hours | 147,766 | 145,127 | AVERAGE FARE | | |
| Operators Paid Hours | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.95 | \$1.99 |
| Vehicle Mechanics Paid Hours | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.49 | \$4.67 |
| PASSENGER DATA | | | COST EFFICIENCY | | |
| Adult Passenger Trips | 1,594,743 | 1,665,107 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$76.98 | \$83.75 |
| Concession Fare Trips | 936,594 | 936,623 | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | Reg. Serv. Pass. / Capita | 19.95 | 20.50 |
| <i>Child Passenger Trips</i> | 50,627 | 52,035 | Reg. Serv. Pass. / Rev. Veh. Hr. | 17.69 | 18.51 |
| <i>Student Passenger Trips</i> | 784,714 | 754,501 | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | 101,253 | 130,087 | Rev. Veh. Hrs. / Capita | 1.13 | 1.11 |
| REGULAR SERVICE PASSENGER TRIPS | 2,531,337 | 2,601,730 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | Rev. Veh. Kms. / Rev. Veh. Hr. | 20.34 | 22.85 |
| Auxiliary Service Passenger Trips | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | \$9,575,133 | \$10,024,292 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | \$582,970 | \$865,825 | Operators | \$21.22 | \$21.22 |
| Vehicle Maintenance Expenses | \$19,403 | \$23,589 | Mechanics | \$27.27 | \$27.27 |
| Plant Maintenance Expenses | \$719,380 | \$741,735 | | | |
| General/Administration Expenses | \$478,543 | \$498,518 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$11,375,429 | \$12,153,959 | | | |
| Debt Service Payment | | | | | |
| Total Operating Expenses | \$11,375,429 | \$12,153,959 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | \$4,936,516 | \$5,175,831 | | | |
| TOTAL OPERATING REVENUES | \$5,183,966 | \$5,392,688 | | | |
| Total Revenues | \$5,183,966 | \$5,392,688 | | | |
| NET DIRECT OPERATING COST | \$6,191,463 | \$6,761,271 | | | |
| NET OPERATING COST | \$6,191,463 | \$6,761,271 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | \$939,682 | \$750,000 | | | |
| Municipal Operating Contribution | \$5,251,781 | \$6,011,271 | | | |
| Other Operating Contributions | | | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | | | | |
| Municipal Debt Service Contribution | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | |
| TOTAL CAPITAL EXPENDITURES | | \$494,316 | | | |
| Total Capital Disposals | | | | | |
| TOTAL CAPITAL FUNDING | | \$494,316 | | | |
| Federal Capital Contribution | | | | | |
| Provincial Capital Contribution | | | | | |
| Municipal Capital Contribution | | \$494,316 | | | |
| Other Capital Contributions | | | | | |

Belleville Transit

Transit Contact: Matt Coffey
Transit Planner

Statistical Contact: Matt Coffey
Transit Planner

Phone: 613-962-4344 Fax: 613-967-4721

Email: mcoffey@city.belleville.on.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|-------------------------|---|----------------------|
| ▪ System established: | 01/05/1960 | ▪ Adult Cash Fare: | \$2.25 |
| ▪ Serves: | City of Belleville | ▪ Ridership (revenue passengers): | 942,724 |
| ▪ Municipal Population: | 49,454 | ▪ Total Operating Revenues: | \$1,798,756 |
| ▪ Service Area Population: | 37,000 | ▪ Total Direct Operating Expenses: | \$3,351,346 |
| ▪ Service Area Size: | 247.2 square kilometres | ▪ Active Vehicles: | 15 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 15 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0500 - 2200 | Friday 0500 - 2200 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0500 - 2200 | Saturday 0530 - 1930 | ▪ Number of Fixed Routes: | 9 |
| Wednesday 0500 - 2200 | Sunday 0630 - 1830 | ▪ Number of Accessible Routes: | 0 |
| Thursday 0500 - 2200 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 26 | | - Diesel: |
| Other Transportation Operations | | | - Biodiesel B5: |
| Vehicle Mechanics | 3 | | - Biodiesel B20: |
| Other Vehicle Maintenance and Servicing | | | - Biodiesel - Other: |
| Plant and Other Maintenance | | | - Natural Gas: |
| General and Administration | 4 | | - Electricity: |
| TOTAL EMPLOYEES | 33 | | - Other: |
| ▪ Union Affiliations: | CAW 1839 (Operators) | | |
| | CUPE (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|------------------|-------------------|
| Bus | 1,118,304 100.00% | 40,872 100.00% | 769,625 100.00% | 18.83 |
| TOTAL | 1,118,304 | 40,872 | 769,625 | 18.83 |

REMARKS:

Belleville Transit added a new route in 2011 in order to service the Belleville Sports and Wellness Centre and the VIA Rail Train Station.

Belleville Transit

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|--------|-------------------------------|-----------------|-------|---------------------------------|
| 06/07/2009 | | | | | |
| Adults | \$2.25 | \$2.08 | \$72.00 | | |
| Children | \$1.65 | \$1.44 | | | 5-11 years |
| Students | \$1.90 | \$1.73 | \$57.00 | | 12 years and over with valid ID |
| Seniors | \$1.90 | \$1.73 | \$50.00 | | Over 65 |
| Other: College | \$2.25 | \$2.08 | \$65.00 | | Loyalist College student ID |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 15 | | 4.7 | | 11 | 10 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 15 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 15 | 0 | | | 11 | 10 | TOTAL |
| Total Low-Floor Bus (30'-60') | 15 | | Average Bus Age (years) | | 4.7 | | 15 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 748,729 | 769,625 |
| Total Vehicle Kilometres | 748,729 | 769,625 |
| Revenue Vehicle Hours | 38,052 | 40,872 |
| Auxiliary Revenue Vehicle Hours | 270 | |
| Total Vehicle Hours | 39,778 | 41,184 |
| Operators Paid Hours | 52,000 | 54,080 |
| Vehicle Mechanics Paid Hours | 6,240 | 6,240 |
| Total Employee Paid Hours | 65,000 | 67,600 |

PASSENGER DATA

| | | |
|---------------------------------------|---------|---------|
| Adult Passenger Trips | 571,822 | 645,541 |
| Concession Fare Trips | 292,100 | 297,183 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 9,405 | 8,933 |
| Student Passenger Trips | 77,229 | 74,928 |
| Senior Passenger Trips | 113,007 | 112,068 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|--------|-----------|
| Regular Service Passenger-Kms | | 9,741,606 |
| Auxiliary Service Passenger Trips | 16,706 | 41 |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$1,851,594 | \$1,939,499 |
| Fuel/Energy Exp. for Vehicles | \$468,688 | \$523,707 |
| Vehicle Maintenance Expenses | \$440,974 | \$438,024 |
| Plant Maintenance Expenses | \$114,238 | \$121,594 |
| General/Administration Expenses | \$225,681 | \$328,522 |
| TOTAL DIRECT OPERATING EXPENSES | \$3,101,175 | \$3,351,346 |
| Debt Service Payment | | |
| Total Operating Expenses | \$3,101,175 | \$3,509,346 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$1,581,849 | \$1,706,062 |
| TOTAL OPERATING REVENUES | \$1,646,682 | \$1,798,756 |
| Total Revenues | \$1,658,847 | \$1,798,756 |
| NET DIRECT OPERATING COST | \$1,454,493 | \$1,552,590 |
| NET OPERATING COST | \$1,442,328 | \$1,710,590 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | | \$234,739 |
| Municipal Operating Contribution | \$1,442,328 | \$1,475,851 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|--------------------|------------------|
| TOTAL CAPITAL EXPENDITURES | \$1,865,651 | \$460,695 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$1,865,651 | \$460,695 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$1,865,651 | \$460,695 |
| Municipal Capital Contribution | | |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 53% | 54% |
| Municipal Operating Contribution / Capita | \$38.98 | \$39.89 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.68 | \$1.65 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.83 | \$1.81 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.59 | \$3.55 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$77.96 | \$81.37 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 23.35 | 25.48 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 22.70 | 23.07 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.03 | 1.10 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 19.68 | 18.83 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.74 | 0.76 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$22.42 | \$22.87 |
| Mechanics | \$28.53 | \$29.72 |

Brampton Transit

Transit Contact: Suzanne Conner
Executive Director

Statistical Contact: Meva Sellars
Manager of Administrative Services
Phone: 905-874-2750 x62306 Fax: 905-874-2799
Email: meva.sellars@brampton.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|-------------------------|---|------------------|
| ▪ System established: | 01/01/1974 | ▪ Adult Cash Fare: | \$3.25 |
| ▪ Serves: | City of Brampton | ▪ Ridership (revenue passengers): | 16,328,909 |
| ▪ Municipal Population: | 523,911 | ▪ Total Operating Revenues: | \$37,841,158 |
| ▪ Service Area Population: | 510,890 | ▪ Total Direct Operating Expenses: | \$82,334,298 |
| ▪ Service Area Size: | 266.8 square kilometres | ▪ Active Vehicles: | 299 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 299 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 92.64% |
| Monday | 0400 - 0200 | ▪ Percentage of accessible transit fleet: | 92.64% |
| Tuesday | 0400 - 0200 | ▪ Number of Fixed Routes: | 39 |
| Wednesday | 0400 - 0200 | ▪ Number of Accessible Routes: | 33 |
| Thursday | 0400 - 0200 | ▪ Energy Consumption: | |
| | | - Diesel: | |
| | | - Biodiesel B5: | 5,975,459 litres |
| | | - Biodiesel B20: | 4,527,201 litres |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | - Other: | |
| ▪ Employees Statistics: | | | |
| | Full-time | Part-time | |
| Operators | 577 | | |
| Other Transportation Operations | 46 | | |
| Vehicle Mechanics | 44 | | |
| Other Vehicle Maintenance and Servicing | 53 | | |
| Plant and Other Maintenance | 9 | | |
| General and Administration | 41 | 62 | |
| TOTAL EMPLOYEES | 770 | 62 | |
| ▪ Union Affiliations: | ATU 1573 (Operators) | | |
| | ATU 1573 (Mechanics) | | |
| | ATU 1573 (PT Employees) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|--------------------|-------------------|--------------------|-------------------|
| Bus | 25,705,569 100.00% | 771,128 100.00% | 17,216,652 100.00% | 22.33 |
| TOTAL | 25,705,569 | 771,128 | 17,216,652 | 22.33 |

REMARKS:

Brampton Transit provided increased service hours throughout its transit network and introduced BRT service, Züm, in 2010 & 2011.

Brampton Transit

FARE STRUCTURE

| Effective Date: | 28/03/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Weekly | Criteria |
|-------------------|------------|--------|-------------------------------|-----------------|-----------------|-------------------------------------|
| Adults | | \$3.25 | \$2.65 | \$107.00 | \$27.50 | Incl. College & University Students |
| Children | | \$3.25 | \$2.45 | \$100.00 | \$25.50 | Under 16; 5 & Under Free |
| Students | | \$3.25 | \$2.45 | \$100.00 | \$25.50 | 19 & Under attending high school |
| Seniors | | \$1.00 | \$1.50 | \$47.00 | \$12.00 | 65+ years of age with valid ID |
| Other: GTA Passes | | | | | \$52.00 | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|------------|-----------|-------------------------|----------|-------------|-------------|------------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 277 | 22 | 4.9 | 13.5 | 226 | 104 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 41 |
| Ferry | | | | | | | - Biodiesel (all blends) 258 |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 277 | 22 | | | 226 | 104 | TOTAL 299 |
| Total Low-Floor Bus (30'-60') | 277 | | Average Bus Age (years) | | 5.6 | | |

| VEHICLE KILOMETRES AND HOURS | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|---------------------|---------------------|--|---------|---------|
| Revenue Vehicle Kilometres | 15,526,883 | 17,216,652 | FINANCIAL | | |
| Total Vehicle Kilometres | 17,441,619 | 19,835,700 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 43% | 46% |
| Revenue Vehicle Hours | 696,420 | 771,128 | Municipal Operating Contribution / Capita | \$63.47 | \$72.15 |
| Auxiliary Revenue Vehicle Hours | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.83 | \$2.72 |
| Total Vehicle Hours | 760,939 | 846,149 | AVERAGE FARE | | |
| Operators Paid Hours | 1,085,760 | 1,200,160 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$2.11 | \$2.24 |
| Vehicle Mechanics Paid Hours | 79,040 | 91,520 | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | 1,512,420 | 1,678,716 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.99 | \$5.04 |
| PASSENGER DATA | | | COST EFFICIENCY | | |
| Adult Passenger Trips | 9,784,365 | 11,824,262 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$90.87 | \$97.30 |
| Concession Fare Trips | 4,058,913 | 4,504,647 | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | Reg. Serv. Pass. / Capita | 28.16 | 31.96 |
| <i>Child Passenger Trips</i> | 264,694 | 291,982 | Reg. Serv. Pass. / Rev. Veh. Hr. | 19.88 | 21.18 |
| <i>Student Passenger Trips</i> | 1,893,874 | 2,084,871 | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | 958,173 | 1,051,846 | Rev. Veh. Hrs. / Capita | 1.42 | 1.51 |
| REGULAR SERVICE PASSENGER TRIPS | 13,843,278 | 16,328,909 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | Rev. Veh. Kms. / Rev. Veh. Hr. | 22.30 | 22.33 |
| Auxiliary Service Passenger Trips | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.64 | 0.64 |
| Transportation Operations Expenses | \$42,428,349 | \$50,189,712 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | \$7,487,633 | \$10,599,823 | Operators | \$29.41 | \$30.00 |
| Vehicle Maintenance Expenses | \$11,219,575 | \$12,575,150 | Mechanics | \$35.02 | \$35.72 |
| Plant Maintenance Expenses | \$3,289,075 | \$3,732,488 | | | |
| General/Administration Expenses | \$4,721,009 | \$5,237,125 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$69,145,641 | \$82,334,298 | | | |
| Debt Service Payment | | | | | |
| Total Operating Expenses | \$69,145,641 | \$82,334,298 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | \$29,260,831 | \$36,524,064 | | | |
| TOTAL OPERATING REVENUES | \$29,993,183 | \$37,841,158 | | | |
| Total Revenues | \$30,311,310 | \$37,841,158 | | | |
| NET DIRECT OPERATING COST | \$39,152,458 | \$44,493,140 | | | |
| NET OPERATING COST | \$38,834,331 | \$44,493,140 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | \$7,632,000 | \$7,631,598 | | | |
| Municipal Operating Contribution | \$31,202,331 | \$36,861,542 | | | |
| Other Operating Contributions | | | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | | | | |
| Municipal Debt Service Contribution | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | |
| TOTAL CAPITAL EXPENDITURES | \$48,565,101 | \$48,620,405 | | | |
| Total Capital Disposals | | | | | |
| TOTAL CAPITAL FUNDING | \$48,565,101 | \$48,620,405 | | | |
| Federal Capital Contribution | \$13,624,372 | \$9,140,782 | | | |
| Provincial Capital Contribution | \$5,872,448 | \$17,869,373 | | | |
| Municipal Capital Contribution | \$622,693 | \$21,610,250 | | | |
| Other Capital Contributions | \$28,445,588 | | | | |

Brantford Transit

Transit Contact: Elisabeth van der Made
Operations Manager

Statistical Contact: Serge Belanger
Senior Transit Inspector

Phone: 519-753-3847 Fax: 519-750-0491

Email: sbelanger@brantford.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|------------------------|---|----------------------------|
| ▪ System established: | 06/08/1886 | ▪ Adult Cash Fare: | \$2.50 |
| ▪ Serves: | City of Brantford | ▪ Ridership (revenue passengers): | 1,515,929 |
| ▪ Municipal Population: | 93,650 | ▪ Total Operating Revenues: | \$2,943,143 |
| ▪ Service Area Population: | 93,650 | ▪ Total Direct Operating Expenses: | \$8,372,578 |
| ▪ Service Area Size: | 75.1 square kilometres | ▪ Active Vehicles: | 31 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 31 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0600 - 0100 | Friday 0600 - 0100 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0600 - 0100 | Saturday 0600 - 0100 | ▪ Number of Fixed Routes: | 14 |
| Wednesday 0600 - 0100 | Sunday 0830 - 1730 | ▪ Number of Accessible Routes: | 14 |
| Thursday 0600 - 0100 | Holidays 0830 - 1730 | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 1,052,405 litres |
| Operators | 43 | 12 | - Biodiesel B5: |
| Other Transportation Operations | 7 | | - Biodiesel B20: |
| Vehicle Mechanics | 8 | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | 2 | 3 | - Natural Gas: |
| Plant and Other Maintenance | | | - Electricity: |
| General and Administration | 3 | | - Other: |
| TOTAL EMPLOYEES | 63 | 15 | |
| ▪ Union Affiliations: | ATU 685 (Operators) | | |
| | ATU 685 (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 1,749,956 100.00% | 76,149 100.00% | 1,756,585 100.00% | 23.07 |
| TOTAL | 1,749,956 | 76,149 | 1,756,585 | 23.07 |

Brantford Transit

FARE STRUCTURE

| Effective Date: | 01/01/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|---------------------|------------|--------|-------------------------------|-----------------|-------|----------|
| Adults | | \$2.50 | \$2.60 | \$63.00 | | |
| Children | | \$1.50 | | | | |
| Students | | \$2.50 | | \$48.00 | | |
| Seniors | | \$2.50 | | \$48.00 | | |
| Other: Day pass \$8 | | | | | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|--|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 31 | | 4.5 | | 26 | 19 | Internal Combustion - Diesel 31 - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | |
| Locomotive | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 31 | 0 | | | 26 | 19 | |
| Total Low-Floor Bus (30'-60') | 31 | | Average Bus Age (years) | | 4.5 | | TOTAL 31 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 1,684,947 | 1,756,585 |
| Total Vehicle Kilometres | 1,684,947 | 1,756,585 |
| Revenue Vehicle Hours | 73,156 | 76,149 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 73,156 | 76,149 |
| Operators Paid Hours | 101,113 | 126,269 |
| Vehicle Mechanics Paid Hours | 19,968 | 16,640 |
| Total Employee Paid Hours | 146,561 | 169,169 |

PASSENGER DATA

| | | |
|---------------------------------------|---------|---------|
| Adult Passenger Trips | 897,361 | 955,035 |
| Concession Fare Trips | 520,616 | 560,894 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 4,072 | 5,597 |
| Student Passenger Trips | 329,145 | 348,664 |
| Senior Passenger Trips | 58,246 | 58,540 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|-----------|-----------|
| Regular Service Passenger-Kms | 1,417,977 | 1,515,929 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$3,881,899 | \$4,108,852 |
| Fuel/Energy Exp. for Vehicles | \$990,099 | \$1,093,241 |
| Vehicle Maintenance Expenses | \$2,119,314 | \$1,606,545 |
| Plant Maintenance Expenses | \$2,164,728 | \$1,518,883 |
| General/Administration Expenses | \$44,078 | \$45,057 |
| TOTAL DIRECT OPERATING EXPENSES | \$9,200,118 | \$8,372,578 |
| Debt Service Payment | | |
| Total Operating Expenses | \$9,200,118 | \$8,372,578 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$2,379,335 | \$2,767,867 |
| TOTAL OPERATING REVENUES | \$3,118,941 | \$2,943,143 |
| Total Revenues | \$3,213,744 | \$3,048,263 |
| NET DIRECT OPERATING COST | \$6,081,177 | \$5,429,435 |
| NET OPERATING COST | \$5,986,374 | \$5,324,315 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$787,333 | \$787,679 |
| Municipal Operating Contribution | \$5,199,041 | \$4,536,636 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|--------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$3,799,440 | \$1,641,829 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$3,799,440 | \$1,641,829 |
| Federal Capital Contribution | \$915,752 | \$757,369 |
| Provincial Capital Contribution | \$2,018,556 | \$214,387 |
| Municipal Capital Contribution | \$865,132 | \$670,073 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 34% | 35% |
| Municipal Operating Contribution / Capita | \$55.02 | \$48.44 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$4.29 | \$3.58 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.68 | \$1.83 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$6.49 | \$5.52 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|----------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$125.76 | \$109.95 |
|---|----------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 15.01 | 16.19 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 19.38 | 19.91 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.77 | 0.81 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 23.03 | 23.07 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.72 | 0.60 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$23.41 | \$24.11 |
| Mechanics | \$27.56 | \$28.39 |

Brockville Transit

Transit Contact: Valerie Harvey
Supervisor of Transportation Services

Statistical Contact: Valerie Harvey
Supervisor of Transportation Services

Phone: 613-342-8772 x8225 Fax: 613-342-5035

Email: vharvey@brockville.com

SYSTEM HIGHLIGHTS:

| | | | | |
|---|------------------------|---|-----------------------|---------------|
| ▪ System established: | 01/05/1982 | ▪ Adult Cash Fare: | \$2.00 | |
| ▪ Serves: | City of Brockville | ▪ Ridership (revenue passengers): | 110,948 | |
| ▪ Municipal Population: | 18,104 | ▪ Total Operating Revenues: | \$201,299 | |
| ▪ Service Area Population: | 18,104 | ▪ Total Direct Operating Expenses: | \$583,391 | |
| ▪ Service Area Size: | 20.3 square kilometres | ▪ Active Vehicles: | 4 | |
| ▪ Service provided by: | Municipal Department | - Small Community Buses | 3 | |
| | | - Standard Buses | 1 | |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% | |
| Monday 0645 - 1815 | Friday 0645 - 1815 | ▪ Percentage of accessible transit fleet: | 100.00% | |
| Tuesday 0645 - 1815 | Saturday 0845 - 1815 | | | |
| Wednesday 0645 - 1815 | Sunday N/A | ▪ Number of Fixed Routes: | 3 | |
| Thursday 0645 - 1815 | Holidays N/A | ▪ Number of Accessible Routes: | 0 | |
| ▪ Employees Statistics: | Full-time | Part-time | ▪ Energy Consumption: | |
| Operators | 6 | 9 | - Diesel: | 40,739 litres |
| Other Transportation Operations | | 1 | - Biodiesel B5: | |
| Vehicle Mechanics | | 1 | - Biodiesel B20: | |
| Other Vehicle Maintenance and Servicing | | 2 | - Biodiesel - Other: | |
| Plant and Other Maintenance | | | - Natural Gas: | |
| General and Administration | | 2 | - Electricity: | |
| TOTAL EMPLOYEES | 6 | 15 | gasoline | 27,969 |
| ▪ Union Affiliations: | CUPE 115 (Operators) | | | |
| | CUPE 115 (Mechanics) | | | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | | Avg. Speed (km/h) |
|------------------|----------------|---------|-------------------|---------|------------------|---------|-------------------|
| Bus | 134,798 | 100.00% | 10,142 | 100.00% | 196,471 | 100.00% | 19.37 |
| TOTAL | 134,798 | | 10,142 | | 196,471 | | 19.37 |

REMARKS:

* In 2010, the County's social services department purchased 300 more 40-ride passes. They continued this program in 2011. This helped increasing the transit usage in regular transit services.

Brockville Transit

FARE STRUCTURE

| Effective Date: 01/01/2006 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other 40 Ride Pass | Criteria |
|----------------------------|--------|-------------------------------|-----------------|-----------------------|----------------------------------|
| Adults | \$2.00 | \$1.50 | \$55.00 | \$55 | Under 6 - two free per passenger |
| Children | \$2.00 | \$1.50 | \$55.00 | \$55 | |
| Students | \$2.00 | \$1.50 | \$55.00 | \$55 | |
| Seniors | \$2.00 | \$1.50 | \$55.00 | \$55 | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 4 | | 1.5 | | 3 | 3 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 1 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other 3 |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 4 | 0 | | | 3 | 3 | - Battery |
| Total Low-Floor Bus (30'-60') | 1 | | Average Bus Age (years) | | 1.5 | | - Fuel Cell |
| | | | | | | | TOTAL 4 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|--|------------------|------------------|--|---------|---------|
| Revenue Vehicle Kilometres | | 197,441 | 196,471 | FINANCIAL | | |
| Total Vehicle Kilometres | | 197,441 | 196,721 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 33% | 35% |
| Revenue Vehicle Hours | | 10,182 | 10,142 | Municipal Operating Contribution / Capita | \$11.75 | \$10.47 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.61 | \$3.44 |
| Total Vehicle Hours | | 10,182 | 11,960 | AVERAGE FARE | | |
| Operators Paid Hours | | 12,877 | 13,189 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.64 | \$1.71 |
| Vehicle Mechanics Paid Hours | | 821 | 861 | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | 15,864 | 16,470 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$5.36 | \$5.26 |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$54.36 | \$48.78 |
| Concession Fare Trips | | | | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | 5.70 | 6.13 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 10.14 | 10.94 |
| Student Passenger Trips | | | | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | | | Rev. Veh. Hrs. / Capita | 0.56 | 0.56 |
| REGULAR SERVICE PASSENGER TRIPS | | 103,201 | 110,948 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | 19.39 | 19.37 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.79 | 0.77 |
| Transportation Operations Expenses | | \$344,165 | \$368,366 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | \$55,921 | \$69,950 | Operators | \$24.45 | \$25.07 |
| Vehicle Maintenance Expenses | | \$98,026 | \$74,958 | Mechanics | \$26.75 | \$28.04 |
| Plant Maintenance Expenses | | \$34,791 | \$43,055 | | | |
| General/Administration Expenses | | \$20,592 | \$27,062 | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$553,495 | \$583,391 | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | | \$553,495 | \$583,391 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$169,321 | \$189,599 | | | |
| TOTAL OPERATING REVENUES | | \$180,683 | \$201,299 | | | |
| Total Revenues | | \$180,683 | \$201,299 | | | |
| NET DIRECT OPERATING COST | | \$372,812 | \$382,092 | | | |
| NET OPERATING COST | | \$372,812 | \$382,092 | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | | \$160,000 | \$192,559 | | | |
| Municipal Operating Contribution | | \$212,812 | \$189,533 | | | |
| Other Operating Contributions | | | | | | |
| Federal Debt Service Contribution | | | | | | |
| Provincial Debt Service Contribution | | | | | | |
| Municipal Debt Service Contribution | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | | \$148,115 | | | |
| Total Capital Disposals | | | \$177 | | | |
| TOTAL CAPITAL FUNDING | | | \$148,115 | | | |
| Federal Capital Contribution | | | \$81,966 | | | |
| Provincial Capital Contribution | | | \$66,149 | | | |
| Municipal Capital Contribution | | | | | | |
| Other Capital Contributions | | | | | | |

Burlington Transit (BT)

Transit Contact: Donna Shepherd
Director of Transit

Statistical Contact: Scott Gillner
Supervisor of Business Services
Phone: 905-335-7869 x7526 Fax: 905-335-7878
Email: gillners@burlington.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|------------------------|---|----------------------------|
| ▪ System established: | 05/09/1975 | ▪ Adult Cash Fare: | \$3.00 |
| ▪ Serves: | Burlington | ▪ Ridership (revenue passengers): | 2,109,516 |
| ▪ Municipal Population: | 175,800 | ▪ Total Operating Revenues: | \$4,960,945 |
| ▪ Service Area Population: | 170,435 | ▪ Total Direct Operating Expenses: | \$13,025,455 |
| ▪ Service Area Size: | 97.8 square kilometres | ▪ Active Vehicles: | 52 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 52 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 86.54% |
| Monday 0515 - 0010 | Friday 0515 - 0010 | ▪ Percentage of accessible transit fleet: | 86.54% |
| Tuesday 0515 - 0010 | Saturday 0645 - 2340 | ▪ Number of Fixed Routes: | 24 |
| Wednesday 0515 - 0010 | Sunday 0746 - 1919 | ▪ Number of Accessible Routes: | 12 |
| Thursday 0515 - 0010 | Holidays 0746 - 1919 | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 2,112,953 litres |
| Operators | 72 | 28 | - Biodiesel B5: |
| Other Transportation Operations | 4 | 1 | - Biodiesel B20: |
| Vehicle Mechanics | 10 | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | 3 | | - Natural Gas: |
| Plant and Other Maintenance | 1 | | - Electricity: |
| General and Administration | 12 | 3 | - Other: |
| TOTAL EMPLOYEES | 102 | 32 | |
| ▪ Union Affiliations: | CUPE 2723 (Operators) | | |
| | CUPE 2723 (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 3,119,522 100.00% | 144,286 100.00% | 3,299,282 100.00% | 22.87 |
| TOTAL | 3,119,522 | 144,286 | 3,299,282 | 22.87 |

Burlington Transit (BT)

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|---------------------|--------|-------------------------------|-----------------|-------|--|
| 01/04/2010 | | | | | |
| Adults | \$3.00 | \$2.50 | \$88.00 | | 21-64 years |
| Children | \$1.75 | \$1.40 | | | grades 1 to 8; under 6 - free with adult |
| Students | \$3.00 | \$1.70 | \$64.00 | | Secondary School, aged under 21 years |
| Seniors | \$3.00 | \$1.70 | \$54.00 | | Over 65 years |
| Other: GO Passenger | \$0.65 | | \$26.00 | | with valid GO ticket/pass |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 45 | 7 | 4.0 | 19.0 | 44 | 24 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 52 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 45 | 7 | | | 44 | 24 | TOTAL |
| Total Low-Floor Bus (30'-60') | 45 | | Average Bus Age (years) | | 6.0 | | 52 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 3,343,771 | 3,299,282 |
| Total Vehicle Kilometres | 3,532,638 | 3,480,670 |
| Revenue Vehicle Hours | 144,706 | 144,286 |
| Auxiliary Revenue Vehicle Hours | 357 | |
| Total Vehicle Hours | 151,422 | 150,773 |
| Operators Paid Hours | 207,995 | 192,224 |
| Vehicle Mechanics Paid Hours | 17,911 | 19,886 |
| Total Employee Paid Hours | 264,083 | 253,952 |

PASSENGER DATA

| | | |
|---------------------------------------|-----------|-----------|
| Adult Passenger Trips | 1,301,285 | 1,401,070 |
| Concession Fare Trips | 668,716 | 708,446 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 43,168 | 44,081 |
| Student Passenger Trips | 390,274 | 418,550 |
| Senior Passenger Trips | 147,613 | 157,038 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|-----------|-----------|
| Regular Service Passenger-Kms | 1,970,001 | 2,109,516 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$6,789,144 | \$7,162,560 |
| Fuel/Energy Exp. for Vehicles | \$1,889,612 | \$2,083,847 |
| Vehicle Maintenance Expenses | \$2,204,045 | \$2,109,836 |
| Plant Maintenance Expenses | \$263,781 | \$410,589 |
| General/Administration Expenses | \$1,367,681 | \$1,258,623 |
| TOTAL DIRECT OPERATING EXPENSES | \$12,514,263 | \$13,025,455 |
| Debt Service Payment | | |
| Total Operating Expenses | \$12,517,947 | \$13,029,139 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$4,272,088 | \$4,652,406 |
| TOTAL OPERATING REVENUES | \$4,581,716 | \$4,960,945 |
| Total Revenues | \$4,603,594 | \$5,009,552 |
| NET DIRECT OPERATING COST | \$7,932,547 | \$8,064,510 |
| NET OPERATING COST | \$7,914,353 | \$8,019,587 |

| | | |
|--------------------------------------|-------------|-------------|
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$700,000 | \$805,078 |
| Municipal Operating Contribution | \$7,144,353 | \$7,214,509 |
| Other Operating Contributions | \$70,000 | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|---------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$10,494,181 | \$1,256,954 |
| Total Capital Disposals | \$18,200 | \$699,332 |
| TOTAL CAPITAL FUNDING | \$10,475,981 | \$1,256,954 |
| Federal Capital Contribution | \$1,474,165 | \$821,103 |
| Provincial Capital Contribution | \$618,165 | \$338,091 |
| Municipal Capital Contribution | \$8,383,651 | |
| Other Capital Contributions | | \$97,760 |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 37% | 38% |
| Municipal Operating Contribution / Capita | \$41.92 | \$42.33 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$4.03 | \$3.82 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$2.17 | \$2.21 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$6.35 | \$6.17 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$82.64 | \$86.39 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 11.56 | 12.38 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 13.61 | 14.62 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.85 | 0.85 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 23.11 | 22.87 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.70 | 0.75 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$24.00 | \$24.36 |
| Mechanics | \$29.80 | \$30.25 |

CKTransit (Chatham-Kent)

Transit Contact: Stephen Jahns, P.Eng
Manager, Infrastructure and Transportation

Statistical Contact: Jan Metcalfe
Engineering Technologist
Phone: 519-360-1998 x 3301 Fax: 519-436-3240
Email: janm@chatham-kent.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|---|---|-------------|
| ▪ System established: | 01/01/1946 | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | Community of Chatham | ▪ Ridership (revenue passengers): | 279,594 |
| ▪ Municipal Population: | 110,000 | ▪ Total Operating Revenues: | \$470,966 |
| ▪ Service Area Population: | 44,000 | ▪ Total Direct Operating Expenses: | \$1,627,709 |
| ▪ Service Area Size: | 44.2 square kilometres | ▪ Active Vehicles: | 4 |
| ▪ Service provided by: | Municipal Department, under contract with Aboutown Transportation | - Small Community Buses | 4 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0615 - 1915 | Friday 0615 - 1915 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0615 - 1915 | Saturday 0615 - 1915 | ▪ Number of Fixed Routes: | 8 |
| Wednesday 0615 - 1915 | Sunday N/A | ▪ Number of Accessible Routes: | 8 |
| Thursday 0615 - 1915 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time Part-time | - Diesel: | |
| Operators | | - Biodiesel B5: | |
| Other Transportation Operations | | - Biodiesel B20: | |
| Vehicle Mechanics | | - Biodiesel - Other: | |
| Other Vehicle Maintenance and Servicing | | - Natural Gas: | |
| Plant and Other Maintenance | | - Electricity: | |
| General and Administration | | - Other: | |
| TOTAL EMPLOYEES | | | |
| ▪ Union Affiliations: | Union Information N/A (Operators) | | |
| | Union Information N/A (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-----------------|-------------------|------------------|-------------------|
| Bus | 440,027 100.00% | 15,860 100.00% | 432,106 100.00% | 27.25 |
| TOTAL | 440,027 | 15,860 | 432,106 | 27.25 |

REMARKS:

* Annual Senior Pass - (valid from Jan 1 - Dec 31) for \$75.00. * Second year of providing inter-urban bus service (3 buses/routes) - 4 runs daily (Monday - Saturday). Departing from Chatham Transfer Terminal at 6:15 AM, 8:45 AM, 4:15 PM and 6:45 PM. Vehicle hours: 9,150. Ridership: 17,192. Route A (Wallaceburg/Dresden); Route C (Blenheim/Ridgetown); Route D (Tilbury/Merlin). Seasonal Bus Service "Beach Bus" - Operates May to September only, Route S1 (Mitchells Bay/Erieau) Vehicle Hours: 1,200; Ridership: 1,641. Interurban vehicles are not included in vehicle summary.

CKTransit (Chatham-Kent)

FARE STRUCTURE

| Effective Date: | 01/01/2005 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Other Pass | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|---------------------|--------------|
| Adults | | \$2.00 | \$1.59 | | | |
| Children | | \$1.00 | \$0.75 | | | under 5 free |
| Students | | \$1.75 | \$1.23 | | | |
| Seniors | | \$1.75 | \$1.23 | | \$75/annually | |
| Other: Student | | | | | \$120/semester | College |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 4 | | 9.0 | | 4 | 4 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 4 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 4 | 0 | | | 4 | 4 | TOTAL |
| Total Low-Floor Bus (30'-60') | 0 | | Average Bus Age (years) | | 9.0 | | 4 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | | 2010 | 2011 |
|---|--|--------------------|--------------------|--|--|----------|----------|
| Revenue Vehicle Kilometres | | 431,588 | 432,106 | FINANCIAL | | | |
| Total Vehicle Kilometres | | 431,588 | 432,106 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | 29% | 29% |
| Revenue Vehicle Hours | | 16,068 | 15,860 | Municipal Operating Contribution / Capita | | \$17.01 | \$16.32 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | | \$4.68 | \$4.14 |
| Total Vehicle Hours | | 16,068 | 15,860 | AVERAGE FARE | | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$1.91 | \$1.65 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$6.62 | \$5.82 |
| PASSENGER DATA | | | | COST EFFICIENCY | | | |
| Adult Passenger Trips | | 145,383 | 171,357 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | \$104.79 | \$102.63 |
| Concession Fare Trips | | 108,884 | 108,237 | SERVICE UTILIZATION | | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | | 5.78 | 6.35 |
| Child Passenger Trips | | 12,642 | 25,880 | Reg. Serv. Pass. / Rev. Veh. Hr. | | 15.82 | 17.63 |
| Student Passenger Trips | | 40,635 | 41,479 | AMOUNT OF SERVICE | | | |
| Senior Passenger Trips | | 33,712 | 22,045 | Rev. Veh. Hrs. / Capita | | 0.37 | 0.36 |
| REGULAR SERVICE PASSENGER TRIPS | | 254,267 | 279,594 | AVERAGE SPEED | | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | | 26.86 | 27.25 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | | |
| Transportation Operations Expenses | | \$1,524,347 | \$1,533,325 | TOP WAGE RATES | | | |
| Fuel/Energy Exp. for Vehicles | | \$47,320 | \$63,475 | Operators | | | |
| Vehicle Maintenance Expenses | | | | Mechanics | | | |
| Plant Maintenance Expenses | | \$73,404 | | | | | |
| General/Administration Expenses | | \$38,725 | \$30,909 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$1,683,796 | \$1,627,709 | | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | \$1,683,796 | \$1,627,709 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$486,170 | \$462,491 | | | | |
| TOTAL OPERATING REVENUES | | \$493,670 | \$470,966 | | | | |
| Total Revenues | | \$493,670 | \$470,966 | | | | |
| NET DIRECT OPERATING COST | | \$1,190,126 | \$1,156,743 | | | | |
| NET OPERATING COST | | \$1,190,126 | \$1,156,743 | | | | |
| Federal Operating Contribution | | | | | | | |
| Provincial Operating Contribution | | \$441,743 | \$438,489 | | | | |
| Municipal Operating Contribution | | \$748,383 | \$718,254 | | | | |
| Other Operating Contributions | | | | | | | |
| Federal Debt Service Contribution | | | | | | | |
| Provincial Debt Service Contribution | | | | | | | |
| Municipal Debt Service Contribution | | | | | | | |

CAPITAL EXPENSES AND FUNDING SOURCES

TOTAL CAPITAL EXPENDITURES

Total Capital Disposals

TOTAL CAPITAL FUNDING

Federal Capital Contribution

Provincial Capital Contribution

Municipal Capital Contribution

Other Capital Contributions

Clarence-Rockland Transit

Transit Contact: Yves Rousselle
Director of Physical Services

Statistical Contact: Yves Rousselle
Director of Physical Services

Phone: 613-446-6022 x2235 Fax: 613-446-1497

Email: yrousselle@clarence-rockland.com

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|-------------|
| ▪ System established: | 02/09/2003 | ▪ Adult Cash Fare: | |
| ▪ Serves: | City of Clarence-Rockland | ▪ Ridership (revenue passengers): | 216,893 |
| ▪ Municipal Population: | 23,185 | ▪ Total Operating Revenues: | \$1,505,810 |
| ▪ Service Area Population: | 23,185 | ▪ Total Direct Operating Expenses: | \$2,346,250 |
| ▪ Service Area Size: | 298.0 square kilometres | ▪ Active Vehicles: | 12 |
| ▪ Service provided by: | Municipal Department, under contract with Leduc Bus Line | - Small Community Buses | 2 |
| | | - Standard Buses | 10 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 25.00% |
| Monday 0530 - 1904 | Friday 0530 - 1904 | ▪ Percentage of accessible transit fleet: | 25.00% |
| Tuesday 0530 - 1904 | Saturday N/A | | |
| Wednesday 0530 - 1904 | Sunday N/A | ▪ Number of Fixed Routes: | 2 |
| Thursday 0530 - 1904 | Holidays N/A | ▪ Number of Accessible Routes: | 2 |
| ▪ Employees Statistics: | Full-time Part-time | ▪ Energy Consumption: | |
| Operators | | - Diesel: | |
| Other Transportation Operations | | - Biodiesel B5: | |
| Vehicle Mechanics | | - Biodiesel B20: | |
| Other Vehicle Maintenance and Servicing | | - Biodiesel - Other: | |
| Plant and Other Maintenance | | - Natural Gas: | |
| General and Administration | | - Electricity: | |
| TOTAL EMPLOYEES | | - Other: | |
| ▪ Union Affiliations: | Non Union (Operators) | | |
| | Non Union (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-----------------|-------------------|------------------|-------------------|
| Bus | 216,893 100.00% | 9,717 100.00% | 395,000 100.00% | 40.65 |
| TOTAL | 216,893 | 9,717 | 395,000 | 40.65 |

REMARKS:

A new bus run was added in september 2011. This was to try to increase ridership. Some of the return route, people were standing up.

Clarence-Rockland Transit

FARE STRUCTURE

| Effective Date: | 01/04/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|------------|------|-------------------------------|-----------------|-------|----------|
| Adults | | | \$10.00 | \$216.00 | | |
| Children | | | \$10.00 | | | |
| Students | | | \$10.00 | \$155.00 | | |
| Seniors | | | \$10.00 | | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 3 | 9 | 4.7 | 10.1 | 12 | 12 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 12 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 3 | 9 | | | 12 | 12 | - Battery |
| Total Low-Floor Bus (30'-60') | 3 | | Average Bus Age (years) | | 8.8 | | - Fuel Cell |
| | | | | | | | TOTAL 12 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 395,000 | 395,000 |
| Total Vehicle Kilometres | 790,000 | 782,500 |
| Revenue Vehicle Hours | 9,938 | 9,717 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 15,355 | 15,244 |
| Operators Paid Hours | | |
| Vehicle Mechanics Paid Hours | | |
| Total Employee Paid Hours | | |

PASSENGER DATA

| |
|--------------------------------|
| Adult Passenger Trips |
| Concession Fare Trips |
| Concession Fare Trips Details: |
| Child Passenger Trips |
| Student Passenger Trips |
| Senior Passenger Trips |

| | | |
|--|----------------|----------------|
| REGULAR SERVICE PASSENGER TRIPS | 222,608 | 216,893 |
| Regular Service Passenger-Kms | 12,243,440 | 11,929,115 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$2,057,997 | \$2,253,891 |
| Fuel/Energy Exp. for Vehicles | | |
| Vehicle Maintenance Expenses | | |
| Plant Maintenance Expenses | \$9,167 | \$10,889 |
| General/Administration Expenses | \$82,513 | \$81,470 |
| TOTAL DIRECT OPERATING EXPENSES | \$2,149,677 | \$2,346,250 |
| Debt Service Payment | | |
| Total Operating Expenses | \$2,149,677 | \$2,346,250 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$1,439,412 | \$1,492,758 |
| TOTAL OPERATING REVENUES | \$1,449,287 | \$1,505,810 |
| Total Revenues | \$1,449,287 | \$1,505,810 |
| NET DIRECT OPERATING COST | \$700,390 | \$840,440 |
| NET OPERATING COST | \$700,390 | \$840,440 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$252,000 | \$251,854 |
| Municipal Operating Contribution | \$448,390 | \$588,586 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

TOTAL CAPITAL EXPENDITURES

Total Capital Disposals

TOTAL CAPITAL FUNDING

| |
|---------------------------------|
| Federal Capital Contribution |
| Provincial Capital Contribution |
| Municipal Capital Contribution |
| Other Capital Contributions |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|----------|----------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 67% | 64% |
| Municipal Operating Contribution / Capita | \$18.00 | \$25.39 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.15 | \$3.87 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$6.47 | \$6.88 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$9.66 | \$10.82 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$140.00 | \$153.91 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 8.94 | 9.35 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 22.40 | 22.32 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 0.40 | 0.42 |
| AVERAGE SPEED | | |
| Rev. Veh. Kms. / Rev. Veh. Hr. | 39.75 | 40.65 |
| LABOUR PRODUCTIVITY | | |
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| TOP WAGE RATES | | |
| Operators | | |
| Mechanics | | |

Cobourg Transit

Transit Contact: Teresa Behan
Manager of Engineering

Statistical Contact: Renee Champagne
Admin Assistant

Phone: 905-372-4555 Fax: 905-372-1533

Email: rchampagne@cobourg.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|-------------------------|
| ▪ System established: | 01/01/1976 | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | Town of Cobourg | ▪ Ridership (revenue passengers): | 101,930 |
| ▪ Municipal Population: | 18,200 | ▪ Total Operating Revenues: | \$173,737 |
| ▪ Service Area Population: | 10,602 | ▪ Total Direct Operating Expenses: | \$538,622 |
| ▪ Service Area Size: | 13.0 square kilometres | ▪ Active Vehicles: | 5 |
| ▪ Service provided by: | Municipal Department, under contract with Coach Canada | - Small Community Buses | 1 |
| | | - Standard Buses | 4 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0615 - 1945 | Friday 0615 - 1945 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0615 - 1945 | Saturday 0815 - 1845 | ▪ Number of Fixed Routes: | 3 |
| Wednesday 0615 - 1945 | Sunday 0845 - 1600 | ▪ Number of Accessible Routes: | 3 |
| Thursday 0615 - 1945 | Holidays 1115 - 1715 | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 85,507 litres |
| Operators | | | - Biodiesel B5: |
| Other Transportation Operations | | | - Biodiesel B20: |
| Vehicle Mechanics | | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | | | - Natural Gas: |
| Plant and Other Maintenance | | | - Electricity: |
| General and Administration | | | - Other: |
| TOTAL EMPLOYEES | | | |
| ▪ Union Affiliations: | Union Information N/A (Operators) | | |
| | Union Information N/A (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-----------------|-------------------|------------------|-------------------|
| Bus | 101,930 100.00% | 8,718 100.00% | 217,914 100.00% | 25.00 |
| TOTAL | 101,930 | 8,718 | 217,914 | 25.00 |

Cobourg Transit

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Other Pass | Criteria |
|-----------------|--------|-------------------------------|-----------------|---------------------|--------------------------|
| 01/11/2011 | | | | | |
| Adults | \$2.00 | \$1.60 | \$60.00 | | |
| Children | \$2.00 | \$1.60 | \$25.00 | | 5 & Under free |
| Students | \$2.00 | \$1.60 | \$50.00 | \$25.00 | Under 14 with student ID |
| Seniors | \$2.00 | \$1.60 | \$30.00 | | |
| Other: Student | \$2.00 | \$1.60 | \$15.00 | | After 2:30 & Weekends |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|---|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 5 | | 6.8 | | 2 | 2 | Internal Combustion - Diesel 5 - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | |
| Locomotive | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 5 | 0 | | | 2 | 2 | |
| Total Low-Floor Bus (30'-60') | 4 | | Average Bus Age (years) | | 6.8 | | TOTAL 5 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|--|------------------|------------------|--|---------|---------|
| Revenue Vehicle Kilometres | | 218,250 | 217,914 | FINANCIAL | | |
| Total Vehicle Kilometres | | 218,250 | 217,914 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 29% | 32% |
| Revenue Vehicle Hours | | 8,730 | 8,718 | Municipal Operating Contribution / Capita | \$24.37 | \$26.85 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.87 | \$3.58 |
| Total Vehicle Hours | | 8,730 | 8,718 | AVERAGE FARE | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.55 | \$1.67 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$5.46 | \$5.28 |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$61.94 | \$64.08 |
| Concession Fare Trips | | | | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | 8.99 | 9.61 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 10.92 | 11.69 |
| Student Passenger Trips | | | | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | | | Rev. Veh. Hrs. / Capita | 0.82 | 0.82 |
| REGULAR SERVICE PASSENGER TRIPS | | 95,319 | 101,930 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | 667,233 | 713,510 | Rev. Veh. Kms. / Rev. Veh. Hr. | 25.00 | 25.00 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | | \$493,279 | \$515,892 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | | Operators | | |
| Vehicle Maintenance Expenses | | | | Mechanics | | |
| Plant Maintenance Expenses | | \$21,461 | \$16,410 | | | |
| General/Administration Expenses | | \$6,027 | \$6,319 | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$520,767 | \$538,622 | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | | \$597,269 | \$645,432 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$148,207 | \$170,112 | | | |
| TOTAL OPERATING REVENUES | | \$151,885 | \$173,737 | | | |
| Total Revenues | | \$151,885 | \$173,737 | | | |
| NET DIRECT OPERATING COST | | \$368,883 | \$364,885 | | | |
| NET OPERATING COST | | \$445,385 | \$471,695 | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | | \$187,000 | \$187,000 | | | |
| Municipal Operating Contribution | | \$258,385 | \$284,695 | | | |
| Other Operating Contributions | | | | | | |
| Federal Debt Service Contribution | | | | | | |
| Provincial Debt Service Contribution | | | | | | |
| Municipal Debt Service Contribution | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | \$867,458 | | | | |
| Total Capital Disposals | | | | | | |
| TOTAL CAPITAL FUNDING | | \$880,000 | | | | |
| Federal Capital Contribution | | \$23,000 | | | | |
| Provincial Capital Contribution | | \$280,000 | | | | |
| Municipal Capital Contribution | | | | | | |
| Other Capital Contributions | | \$577,000 | | | | |

Collingwood Transit

Transit Contact: Brian Macdonald
Manager, Engineering Services

Statistical Contact: Kris Wiszniak
Engineering Technician
Phone: 705-445-1292 Fax: 705-445-1286
Email: kwiszniak@collingwood.ca

SYSTEM HIGHLIGHTS:

- System established: 20/10/1982
- Serves: Town of Collingwood
- Municipal Population: 17,500
- Service Area Population: 15,000
- Service Area Size: 18.6 square kilometres
- Service provided by: Municipal Department, under contract with Sinton Transportation
- Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0630 - 2100 | Friday | 0630 - 2100 |
| Tuesday | 0630 - 2100 | Saturday | 0730 - 1800 |
| Wednesday | 0630 - 2100 | Sunday | 0900 - 1700 |
| Thursday | 0630 - 2100 | Holidays | N/A |
- Employees Statistics:

| | Full-time | Part-time |
|---|-----------|-----------|
| Operators | | |
| Other Transportation Operations | | |
| Vehicle Mechanics | | |
| Other Vehicle Maintenance and Servicing | | |
| Plant and Other Maintenance | | |
| General and Administration | | |
| TOTAL EMPLOYEES | | |
- Union Affiliations: Union Information N/A (Operators)
Union Information N/A (Mechanics)
- Disruption during 2010: inclement weather
Start Date: 13/12/2010
End Date: 14/12/2010
Duration: 1 days
- Adult Cash Fare: \$1.50
- Ridership (revenue passengers): 152,479
- Total Operating Revenues: \$139,959
- Total Direct Operating Expenses: \$727,009
- Active Vehicles: 3
 - Standard Buses 3
- Percentage of accessible bus fleet: 100.00%
- Percentage of accessible transit fleet: 100.00%
- Number of Fixed Routes: 4
- Number of Accessible Routes: 4
- Energy Consumption:

| | |
|----------------------|----------------|
| - Diesel: | 12,355 litres |
| - Biodiesel B5: | 123,102 litres |
| - Biodiesel B20: | |
| - Biodiesel - Other: | |
| - Natural Gas: | |
| - Electricity: | |
| - Other: | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | | Avg. Speed (km/h) |
|------------------|----------------|---------|-------------------|---------|------------------|---------|-------------------|
| Bus | 152,479 | 100.00% | 11,599 | 100.00% | 262,105 | 100.00% | 22.60 |
| TOTAL | 152,479 | | 11,599 | | 262,105 | | 22.60 |

REMARKS:

* In August 2011 the Town of Collingwood and Town of Wasaga Beach entered into a partnership to provide cross boundary service between both municipalities. The Town of Collingwood coordinates this service with its contracted operator and therefore is reporting on behalf of both municipalities. The diesel consumption was 8,715 litres in this pilot test.

Collingwood Transit

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|--------|-------------------------------|-----------------|-------|--------------------------|
| 01/04/2011 | | | | | |
| Adults | \$1.50 | | \$40.00 | | |
| Children | | | | | Under 4ft (122cm) - Free |
| Students | \$1.00 | | \$30.00 | | |
| Seniors | \$1.00 | | \$30.00 | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 3 | | 4.0 | | 4 | 3 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel |
| Ferry | | | | | | | - Biodiesel (all blends) 3 |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 3 | 0 | | | 4 | 3 | - Battery |
| Total Low-Floor Bus (30'-60') | 3 | | Average Bus Age (years) | | 4.0 | | - Fuel Cell |
| | | | | | | | TOTAL 3 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 260,140 | 262,105 |
| Total Vehicle Kilometres | 274,140 | 304,802 |
| Revenue Vehicle Hours | 11,510 | 11,599 |
| Auxiliary Revenue Vehicle Hours | | 944 |
| Total Vehicle Hours | 11,760 | 12,819 |

Operators Paid Hours

Vehicle Mechanics Paid Hours

Total Employee Paid Hours

PASSENGER DATA

Adult Passenger Trips

Concession Fare Trips

Concession Fare Trips Details:

Child Passenger Trips

Student Passenger Trips

Senior Passenger Trips

| | | |
|--|----------------|----------------|
| REGULAR SERVICE PASSENGER TRIPS | 145,278 | 152,479 |
| Regular Service Passenger-Kms | | |
| Auxiliary Service Passenger Trips | | 3,789 |

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$517,895 | \$552,869 |
| Fuel/Energy Exp. for Vehicles | \$99,656 | \$139,722 |
| Vehicle Maintenance Expenses | \$9,144 | \$3,540 |
| Plant Maintenance Expenses | \$27,165 | \$28,582 |
| General/Administration Expenses | \$3,884 | \$2,296 |
| TOTAL DIRECT OPERATING EXPENSES | \$657,744 | \$727,009 |
| Debt Service Payment | | |
| Total Operating Expenses | \$657,744 | \$762,136 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$116,183 | \$139,959 |
| TOTAL OPERATING REVENUES | \$116,183 | \$139,959 |
| Total Revenues | \$116,183 | \$147,431 |
| NET DIRECT OPERATING COST | \$541,561 | \$587,050 |
| NET OPERATING COST | \$541,561 | \$614,705 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$184,173 | \$191,105 |
| Municipal Operating Contribution | \$357,388 | \$395,945 |
| Other Operating Contributions | | \$36,000 |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|----------------|-----------------|
| TOTAL CAPITAL EXPENDITURES | \$9,789 | \$15,131 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$9,789 | \$15,131 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$1,891 | |
| Municipal Capital Contribution | | \$15,131 |
| Other Capital Contributions | \$7,898 | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 18% | 19% |
| Municipal Operating Contribution / Capita | \$23.83 | \$26.40 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.73 | \$3.85 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$0.80 | \$0.92 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.53 | \$4.77 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$55.93 | \$59.45 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 9.69 | 10.17 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 12.62 | 13.15 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.77 | 0.77 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 22.60 | 22.60 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|--|--|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
|---|--|--|

TOP WAGE RATES

Operators

Mechanics

Cornwall Transit

Transit Contact: Len Tapp
Division Manager

Statistical Contact: Len Tapp
Division Manager

Phone: 613-930-2787 x2252 Fax: 613-932-9906

Email: ltapp@cornwall.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--------------------------|---|---------------------|
| ▪ System established: | 11/11/1974 | ▪ Adult Cash Fare: | \$2.40 |
| ▪ Serves: | City of Cornwall | ▪ Ridership (revenue passengers): | 750,394 |
| ▪ Municipal Population: | 46,340 | ▪ Total Operating Revenues: | \$1,073,558 |
| ▪ Service Area Population: | 46,340 | ▪ Total Direct Operating Expenses: | \$3,428,337 |
| ▪ Service Area Size: | 61.5 square kilometres | ▪ Active Vehicles: | 16 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 16 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 62.50% |
| Monday | 0600 - 2345 | ▪ Percentage of accessible transit fleet: | 62.50% |
| Tuesday | 0600 - 2345 | ▪ Number of Fixed Routes: | 5 |
| Wednesday | 0600 - 2345 | ▪ Number of Accessible Routes: | 2 |
| Thursday | 0600 - 2345 | ▪ Energy Consumption: | |
| | | - Diesel: | 382,066 litres |
| | | - Biodiesel B5: | |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | 15,067 cubic-metres |
| | | - Electricity: | |
| | | - Other: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 18 | 3 | |
| Other Transportation Operations | 3 | | |
| Vehicle Mechanics | 5 | | |
| Other Vehicle Maintenance and Servicing | 2 | | |
| Plant and Other Maintenance | 1 | | |
| General and Administration | 2 | | |
| TOTAL EMPLOYEES | 31 | 3 | |
| ▪ Union Affiliations: | ATU 946 (Operators) | | |
| | CUPE 234 (Mechanics) | | |
| | CUPE 3251 (Office staff) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-----------------|-------------------|------------------|-------------------|
| Bus | 855,449 100.00% | 37,138 100.00% | 729,348 100.00% | 19.64 |
| TOTAL | 855,449 | 37,138 | 729,348 | 19.64 |

REMARKS:

Read-to-Ride Program: Free fare for children 5 to 13 with a Library card during the months of July and August. Clean Air Day Promotion: Free rides for all passengers on Wednesday, June 8th.

Cornwall Transit

FARE STRUCTURE

| Effective Date: | 01/05/2010 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Community Pass | Criteria |
|-------------------|------------|--------|-------------------------------|-----------------|-------------------------|----------------------|
| Adults | | \$2.40 | \$1.90 | \$59.00 | \$36.00 | 18-64 |
| Children | | \$2.15 | \$1.50 | | | Grades 1- 6 |
| Students | | \$2.40 | \$1.70 | \$52.00 | | Grade 7-12 + College |
| Seniors | | \$2.40 | \$1.70 | \$36.00 | | 65 + over |
| Other: Family Day | \$6.25 | | | | | 2 adults/3 children |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|------------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 10 | 6 | 5.9 | 21.0 | 10 | 8 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 14 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) 2 |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 10 | 6 | | | 10 | 8 | TOTAL 16 |
| Total Low-Floor Bus (30'-60') | 8 | | Average Bus Age (years) | | 11.6 | | |

| VEHICLE KILOMETRES AND HOURS | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|--------------------|--------------------|--|---------|---------|
| Revenue Vehicle Kilometres | 730,487 | 729,348 | FINANCIAL | | |
| Total Vehicle Kilometres | 730,487 | 729,348 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 32% | 31% |
| Revenue Vehicle Hours | 37,138 | 37,138 | Municipal Operating Contribution / Capita | \$38.90 | \$42.80 |
| Auxiliary Revenue Vehicle Hours | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.19 | \$3.14 |
| Total Vehicle Hours | 37,138 | 37,138 | AVERAGE FARE | | |
| Operators Paid Hours | 43,680 | 43,680 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.40 | \$1.37 |
| Vehicle Mechanics Paid Hours | 10,400 | 10,400 | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | 68,380 | 70,330 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.68 | \$4.57 |
| PASSENGER DATA | | | COST EFFICIENCY | | |
| Adult Passenger Trips | 434,669 | 435,222 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$88.56 | \$92.31 |
| Concession Fare Trips | 267,543 | 315,172 | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | Reg. Serv. Pass. / Capita | 15.28 | 16.19 |
| <i>Child Passenger Trips</i> | 3,511 | 3,793 | Reg. Serv. Pass. / Rev. Veh. Hr. | 18.91 | 20.21 |
| <i>Student Passenger Trips</i> | 160,104 | 169,090 | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | 103,928 | 142,289 | Rev. Veh. Hrs. / Capita | 0.81 | 0.80 |
| REGULAR SERVICE PASSENGER TRIPS | 702,212 | 750,394 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | 4,213,372 | 4,502,364 | Rev. Veh. Kms. / Rev. Veh. Hr. | 19.67 | 19.64 |
| Auxiliary Service Passenger Trips | 5,454 | 8,282 | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.85 | 0.85 |
| Transportation Operations Expenses | \$1,642,742 | \$1,686,611 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | \$352,080 | \$437,872 | Operators | \$20.46 | \$21.29 |
| Vehicle Maintenance Expenses | \$687,047 | \$771,692 | Mechanics | \$22.73 | \$23.64 |
| Plant Maintenance Expenses | \$354,171 | \$277,135 | | | |
| General/Administration Expenses | \$252,857 | \$255,027 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$3,288,897 | \$3,428,337 | | | |
| Debt Service Payment | | | | | |
| Total Operating Expenses | \$3,288,897 | \$3,428,337 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | \$983,675 | \$1,026,268 | | | |
| TOTAL OPERATING REVENUES | \$1,051,592 | \$1,073,558 | | | |
| Total Revenues | \$1,313,060 | \$1,251,081 | | | |
| NET DIRECT OPERATING COST | \$2,237,305 | \$2,354,779 | | | |
| NET OPERATING COST | \$1,975,837 | \$2,177,256 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | \$187,619 | \$193,716 | | | |
| Municipal Operating Contribution | \$1,788,218 | \$1,983,540 | | | |
| Other Operating Contributions | | | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | | | | |
| Municipal Debt Service Contribution | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | |
| TOTAL CAPITAL EXPENDITURES | \$1,421,532 | \$134,490 | | | |
| Total Capital Disposals | | | | | |
| TOTAL CAPITAL FUNDING | \$1,421,532 | \$134,490 | | | |
| Federal Capital Contribution | \$254,116 | | | | |
| Provincial Capital Contribution | \$1,167,416 | \$134,490 | | | |
| Municipal Capital Contribution | | | | | |
| Other Capital Contributions | | | | | |

Deseronto Transit

Transit Contact: Susan Stolarchuk
Administrator

Statistical Contact: Susan Stolarchuk
Administrator

Phone: 613-396-4008 Fax: 613-396-4008

Email: transit@deseronto.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|------------------------------------|---|-----------|
| ▪ System established: | 01/08/2007 | ▪ Adult Cash Fare: | \$7.50 |
| ▪ Serves: | Town of Deseronto, Greater Napanee | ▪ Ridership (revenue passengers): | 10,807 |
| ▪ Municipal Population: | 17,335 | ▪ Total Operating Revenues: | \$97,230 |
| ▪ Service Area Population: | 10,324 | ▪ Total Direct Operating Expenses: | \$231,205 |
| ▪ Service Area Size: | 463.8 square kilometres | ▪ Active Vehicles: | 3 |
| ▪ Service provided by: | Municipal Department | - Small Community Buses | 3 |
| | | - Standard Buses | |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 33.33% |
| Monday 0500 - 2400 | Friday 0500 - 2400 | ▪ Percentage of accessible transit fleet: | 33.33% |
| Tuesday 0500 - 2400 | Saturday 0500 - 2400 | | |
| Wednesday 0500 - 2400 | Sunday 0900 - 2250 | ▪ Number of Fixed Routes: | 2 |
| Thursday 0500 - 2400 | Holidays N/A | ▪ Number of Accessible Routes: | 0 |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | | 5 | |
| Other Transportation Operations | | | |
| Vehicle Mechanics | | | |
| Other Vehicle Maintenance and Servicing | | | |
| Plant and Other Maintenance | | | |
| General and Administration | 1 | | |
| TOTAL EMPLOYEES | 1 | 5 | |
| ▪ Union Affiliations: | Non-union (Operators) | | |
| | Non-union (Mechanics) | | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | | Avg. Speed (km/h) |
|------------------|---------------|---------|-------------------|---------|------------------|---------|-------------------|
| Bus | 10,807 | 100.00% | 5,432 | 100.00% | 238,384 | 100.00% | 43.89 |
| TOTAL | 10,807 | | 5,432 | | 238,384 | | 43.89 |

REMARKS:

* Deseronto Transit is the only public transit service that links Napanee, Belleville, Picton, Tyendinaga Territory, and Deseronto. Deseronto's primary objective is to enhance the quality of life for all individuals by providing affordable transportation to reduce the barriers to employment, providing access to supports and services and the basic needs of life for all individuals. * Fare (Napanee to Picton/Belleville - Adult: Cash \$9, Ticket \$8, Monthly Pass \$180; Child: Cash \$3; Student/Senior Cash \$7)

Deseronto Transit

FARE STRUCTURE

| Effective Date: | 01/08/2008 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other to Napanee Cash/Monthly Pass | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|---------------------------------------|-----------------------|
| Adults | | \$7.50 | \$6.00 | \$160.00 | \$5 / \$105 | |
| Children | | \$3.00 | | | | Children under 5 Free |
| Students | | \$5.00 | | | | |
| Seniors | | \$5.00 | | | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 1 | 2 | 3.0 | 2.0 | 3 | 2 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 1 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other 2 |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 1 | 2 | | | 3 | 2 | - Battery |
| Total Low-Floor Bus (30'-60') | 2 | | Average Bus Age (years) | | 2.3 | | - Fuel Cell |
| | | | | | | | TOTAL 3 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 212,832 | 238,384 |
| Total Vehicle Kilometres | 234,009 | 253,572 |
| Revenue Vehicle Hours | 4,785 | 5,432 |
| Auxiliary Revenue Vehicle Hours | 187 | 105 |
| Total Vehicle Hours | 5,337 | 5,874 |
| Operators Paid Hours | 5,337 | |
| Vehicle Mechanics Paid Hours | | |
| Total Employee Paid Hours | 6,989 | |

PASSENGER DATA

| | | |
|---------------------------------------|-------|-------|
| Adult Passenger Trips | 7,052 | 9,215 |
| Concession Fare Trips | 1,783 | 1,592 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 140 | 745 |
| Student Passenger Trips | 937 | 208 |
| Senior Passenger Trips | 706 | 639 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|--------------|---------------|
| | 8,835 | 10,807 |
| Regular Service Passenger-Kms | 283,604 | 346,905 |
| Auxiliary Service Passenger Trips | | 3,190 |

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$96,066 | \$99,493 |
| Fuel/Energy Exp. for Vehicles | \$27,193 | \$42,325 |
| Vehicle Maintenance Expenses | \$13,568 | \$41,950 |
| Plant Maintenance Expenses | | |
| General/Administration Expenses | \$46,495 | \$47,437 |
| TOTAL DIRECT OPERATING EXPENSES | \$183,322 | \$231,205 |
| Debt Service Payment | | |
| Total Operating Expenses | \$183,322 | \$231,205 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$72,028 | \$88,010 |
| TOTAL OPERATING REVENUES | \$80,425 | \$97,230 |
| Total Revenues | \$80,425 | \$97,230 |
| NET DIRECT OPERATING COST | \$102,897 | \$133,975 |
| NET OPERATING COST | \$102,897 | \$133,975 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$43,224 | \$52,551 |
| Municipal Operating Contribution | \$39,673 | \$61,424 |
| Other Operating Contributions | \$20,000 | \$20,000 |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | |
|-----------------------------------|-----------------|
| TOTAL CAPITAL EXPENDITURES | \$20,669 |
| Total Capital Disposals | \$4,500 |
| TOTAL CAPITAL FUNDING | \$20,669 |
| Federal Capital Contribution | |
| Provincial Capital Contribution | |
| Municipal Capital Contribution | \$17,159 |
| Other Capital Contributions | \$3,510 |

PERFORMANCE INDICATORS

| | | |
|--|-------------|-------------|
| FINANCIAL | 2010 | 2011 |
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 44% | 42% |
| Municipal Operating Contribution / Capita | \$3.84 | \$5.95 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$11.65 | \$12.40 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$8.15 | \$8.14 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|---------|---------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$20.75 | \$21.39 |
|---|---------|---------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$34.35 | \$39.36 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|------|------|
| Reg. Serv. Pass. / Capita | 0.86 | 1.05 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 1.85 | 1.99 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.46 | 0.53 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 44.48 | 43.88 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|--|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.93 | |
|---|------|--|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$12.61 | \$12.61 |
| Mechanics | | |

DRT (Durham Region Transit)

Transit Contact: Ted Galinis
General Manager

Statistical Contact: Deanna Wilson
Corporate Services Coordinator
Phone: 905-668-7711 x3701 Fax: 905-666-6193
Email: deanna.wilson@durham.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|----------------------------|
| ▪ System established: | 01/01/2006 | ▪ Adult Cash Fare: | \$2.90 |
| ▪ Serves: | Durham Region | ▪ Ridership (revenue passengers): | 9,792,256 |
| ▪ Municipal Population: | 636,915 | ▪ Total Operating Revenues: | \$19,655,541 |
| ▪ Service Area Population: | 531,334 | ▪ Total Direct Operating Expenses: | \$51,900,348 |
| ▪ Service Area Size: | 406.0 square kilometres | ▪ Active Vehicles: | 162 |
| ▪ Service provided by: | Transit Commission, under contract with Coach Canada | - Standard Buses | 162 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 83.33% |
| Monday 0600 - 0100 | Friday 0600 - 0100 | ▪ Percentage of accessible transit fleet: | 83.33% |
| Tuesday 0600 - 0100 | Saturday 0800 - 0100 | ▪ Number of Fixed Routes: | 73 |
| Wednesday 0600 - 0100 | Sunday 0800 - 2300 | ▪ Number of Accessible Routes: | 43 |
| Thursday 0600 - 0100 | Holidays 0800 - 2300 | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 5,311,847 litres |
| Operators | 188 | 44 | - Biodiesel B5: |
| Other Transportation Operations | 19 | | - Biodiesel B20: |
| Vehicle Mechanics | 25 | 1 | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | 29 | 17 | - Natural Gas: |
| Plant and Other Maintenance | 2 | | - Electricity: |
| General and Administration | 26 | 7 | - Other: |
| TOTAL EMPLOYEES | 289 | 69 | |
| ▪ Union Affiliations: | CAW 222 (Operators) | | |
| | CAW 222 (Mechanics) | | |
| | CAW 222 (Office Admin/Mtce/Ops) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|--------------------|-------------------|-------------------|-------------------|
| Bus | 10,639,683 100.00% | 390,069 100.00% | 9,296,045 100.00% | 23.83 |
| TOTAL | 10,639,683 | 390,069 | 9,296,045 | 23.83 |

DRT (Durham Region Transit)

FARE STRUCTURE

| Effective Date: | 01/07/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Restricted Monthly Pass | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|----------------------------------|---------------------------------------|
| Adults | | \$2.90 | \$2.63 | \$97.00 | | |
| Children | | \$1.90 | \$1.79 | \$57.50 | | 5+ attending elementary, under 5 free |
| Students | | \$2.90 | \$2.42 | \$81.50 | \$68.25 | with valid Student ID |
| Seniors | | \$1.90 | \$1.79 | \$39.00 | | 65+ |
| Other: Co-Fare | | \$0.65 | \$0.63 | \$25.00 | | with valid GO Train fare |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|------------|-----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 135 | 27 | 6.4 | 18.2 | 130 | 68 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 162 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 135 | 27 | | | 130 | 68 | TOTAL 162 |
| Total Low-Floor Bus (30'-60') | 125 | | Average Bus Age (years) | | 8.4 | | |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 8,595,705 | 9,296,045 |
| Total Vehicle Kilometres | 9,048,111 | 9,785,310 |
| Revenue Vehicle Hours | 376,035 | 390,069 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 395,827 | 410,599 |
| Operators Paid Hours | 530,782 | 560,274 |
| Vehicle Mechanics Paid Hours | 74,604 | 65,218 |
| Total Employee Paid Hours | 815,262 | 847,442 |

PASSENGER DATA

| | | |
|---------------------------------------|-----------|-----------|
| Adult Passenger Trips | 3,302,744 | 3,577,994 |
| Concession Fare Trips | 5,818,136 | 6,214,262 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 95,390 | 97,569 |
| Student Passenger Trips | 4,103,640 | 4,398,904 |
| Senior Passenger Trips | 361,087 | 371,804 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|-----------|-----------|
| Regular Service Passenger-Kms | 9,120,880 | 9,792,256 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$27,607,912 | \$28,709,776 |
| Fuel/Energy Exp. for Vehicles | \$3,524,550 | \$5,114,985 |
| Vehicle Maintenance Expenses | \$7,345,558 | \$8,648,937 |
| Plant Maintenance Expenses | \$1,553,708 | \$1,906,672 |
| General/Administration Expenses | \$7,059,219 | \$7,519,978 |
| TOTAL DIRECT OPERATING EXPENSES | \$47,090,948 | \$51,900,348 |
| Debt Service Payment | \$9,514 | \$552,307 |
| Total Operating Expenses | \$49,139,903 | \$54,488,043 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$17,235,298 | \$18,677,975 |
| TOTAL OPERATING REVENUES | \$17,941,802 | \$19,655,541 |
| Total Revenues | \$18,877,785 | \$20,599,868 |
| NET DIRECT OPERATING COST | \$29,149,146 | \$32,244,807 |
| NET OPERATING COST | \$30,262,118 | \$33,888,175 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$1,903,273 | \$2,184,392 |
| Municipal Operating Contribution | \$28,358,845 | \$31,151,476 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | \$552,307 |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|---------------------|---------------------|
| TOTAL CAPITAL EXPENDITURES | \$10,174,936 | \$10,027,813 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$10,174,936 | \$10,027,813 |
| Federal Capital Contribution | \$1,638,940 | |
| Provincial Capital Contribution | \$2,506,204 | \$7,617,209 |
| Municipal Capital Contribution | \$6,029,792 | \$2,410,604 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 38% | 38% |
| Municipal Operating Contribution / Capita | \$50.15 | \$58.63 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.20 | \$3.29 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.89 | \$1.91 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$5.16 | \$5.30 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|----------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$118.97 | \$126.40 |
|---|----------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 16.13 | 18.43 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 24.26 | 25.10 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.66 | 0.73 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 22.86 | 23.83 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.71 | 0.70 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$27.76 | \$28.41 |
| Mechanics | \$33.22 | \$34.00 |

Elliot Lake Transit

Transit Contact: Rob deBortoli
CAO

Statistical Contact: Rob deBortoli
CAO

Phone: 705-848-2287 x2131 Fax: 705-461-7309

Email: rob.debortoli@city.elliottlake.on.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|---|---|-------------------------|
| ▪ System established: | 01/01/1984 | ▪ Adult Cash Fare: | \$2.25 |
| ▪ Serves: | City of Elliot Lake | ▪ Ridership (revenue passengers): | 131,992 |
| ▪ Municipal Population: | 12,000 | ▪ Total Operating Revenues: | \$193,583 |
| ▪ Service Area Population: | 12,000 | ▪ Total Direct Operating Expenses: | \$450,212 |
| ▪ Service Area Size: | 16.0 square kilometres | ▪ Active Vehicles: | 3 |
| ▪ Service provided by: | Municipal Department, under contract with A.J. Bus Lines Ltd. | - Standard Buses | 3 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0700 - 1830 | Friday 0700 - 2130 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0700 - 1830 | Saturday 0700 - 1830 | ▪ Number of Fixed Routes: | 4 |
| Wednesday 0700 - 1830 | Sunday N/A | ▪ Number of Accessible Routes: | 0 |
| Thursday 0700 - 2130 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 84,415 litres |
| Operators | 4 | 4 | - Biodiesel B5: |
| Other Transportation Operations | | 1 | - Biodiesel B20: |
| Vehicle Mechanics | | 1 | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | | | - Natural Gas: |
| Plant and Other Maintenance | | | - Electricity: |
| General and Administration | | 1 | - Other: |
| TOTAL EMPLOYEES | 4 | 7 | |
| ▪ Union Affiliations: | non union (Operators) | | |
| | non union (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-----------------|-------------------|------------------|-------------------|
| Bus | 131,992 100.00% | 7,659 100.00% | 173,093 100.00% | 22.60 |
| TOTAL | 131,992 | 7,659 | 173,093 | 22.60 |

Elliot Lake Transit

FARE STRUCTURE

| Effective Date: 01/05/2010 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|----------------------------|--------|-------------------------------|-----------------|-------|----------|
| Adults | \$2.25 | \$1.92 | \$60.00 | | |
| Children | | | | | |
| Students | \$2.00 | \$1.92 | \$50.00 | | |
| Seniors | \$2.00 | \$1.92 | \$50.00 | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 3 | | 5.3 | | 2 | 2 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 3 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 3 | 0 | | | 2 | 2 | - Battery |
| Total Low-Floor Bus (30'-60') | 3 | | Average Bus Age (years) | | 5.3 | | - Fuel Cell |
| | | | | | | | TOTAL 3 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|--|------------------|------------------|--|---------|---------|
| Revenue Vehicle Kilometres | | 173,459 | 173,093 | FINANCIAL | | |
| Total Vehicle Kilometres | | 176,844 | 176,478 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 50% | 43% |
| Revenue Vehicle Hours | | 7,691 | 7,659 | Municipal Operating Contribution / Capita | \$14.88 | \$21.30 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.60 | \$1.94 |
| Total Vehicle Hours | | 7,811 | 7,779 | AVERAGE FARE | | |
| Operators Paid Hours | | 7,787 | 7,787 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.56 | \$1.43 |
| Vehicle Mechanics Paid Hours | | 775 | 775 | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | 10,522 | 10,522 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.20 | \$3.41 |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | 63,217 | 48,972 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$55.54 | \$57.88 |
| Concession Fare Trips | | 72,417 | 83,020 | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | 11.30 | 11.00 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 17.64 | 17.23 |
| Student Passenger Trips | | 18,748 | 22,260 | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | 38,396 | 40,068 | Rev. Veh. Hrs. / Capita | 0.64 | 0.64 |
| REGULAR SERVICE PASSENGER TRIPS | | 135,634 | 131,992 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | 406,902 | 395,976 | Rev. Veh. Kms. / Rev. Veh. Hr. | 22.55 | 22.60 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.99 | 0.98 |
| Transportation Operations Expenses | | \$428,426 | \$445,222 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | | Operators | \$15.90 | \$16.30 |
| Vehicle Maintenance Expenses | | | | Mechanics | \$21.65 | \$22.00 |
| Plant Maintenance Expenses | | | | | | |
| General/Administration Expenses | | \$5,432 | \$4,990 | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$433,858 | \$450,212 | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | | \$433,858 | \$492,212 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$211,081 | \$188,808 | | | |
| TOTAL OPERATING REVENUES | | \$216,313 | \$193,583 | | | |
| Total Revenues | | \$216,313 | \$193,583 | | | |
| NET DIRECT OPERATING COST | | \$217,545 | \$256,629 | | | |
| NET OPERATING COST | | \$217,545 | \$298,629 | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | | \$39,002 | \$43,008 | | | |
| Municipal Operating Contribution | | \$178,543 | \$255,621 | | | |
| Other Operating Contributions | | | | | | |
| Federal Debt Service Contribution | | | | | | |
| Provincial Debt Service Contribution | | | | | | |
| Municipal Debt Service Contribution | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | | | | | |
| Total Capital Disposals | | | | | | |
| TOTAL CAPITAL FUNDING | | | | | | |
| Federal Capital Contribution | | | | | | |
| Provincial Capital Contribution | | | | | | |
| Municipal Capital Contribution | | | | | | |
| Other Capital Contributions | | | | | | |

Fort Erie Transit

Transit Contact: Carla Stout
Administrative Supervisor

Statistical Contact: Carla Stout
Administrative Supervisor
Phone: 905-871-1600 x2401 Fax: 905-871-6411
Email: cstout@forterie.on.ca

SYSTEM HIGHLIGHTS:

- System established: 01/01/1979
- Serves: Town of Fort Erie
- Municipal Population: 29,960
- Service Area Population: 21,200
- Service Area Size: 168.0 square kilometres
- Service provided by: Municipal Department, under contract with Dunn the Mover Ltd./ Niagara Transit
- Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0730 - 1935 | Friday | 0730 - 1935 |
| Tuesday | 0730 - 1935 | Saturday | 0730 - 1935 |
| Wednesday | 0730 - 1935 | Sunday | N/A |
| Thursday | 0730 - 1935 | Holidays | N/A |
- Employees Statistics:

| | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 4 | 2 |
| Other Transportation Operations | | |
| Vehicle Mechanics | | 2 |
| Other Vehicle Maintenance and Servicing | | |
| Plant and Other Maintenance | | |
| General and Administration | | 1 |
| TOTAL EMPLOYEES | 4 | 5 |
- Union Affiliations:

| |
|-----------------------|
| Non-Union (Operators) |
| Non-Union (Mechanics) |
- Disruption during 2011:

| |
|------------------------|
| Snow/ Weather |
| Start Date: 02/02/2011 |
| End Date: 02/02/2011 |
| Duration: 1 days |
- Adult Cash Fare: \$2.00
- Ridership (revenue passengers): 54,086
- Total Operating Revenues: \$13,290
- Total Direct Operating Expenses: \$512,549
- Active Vehicles: 3
 - Small Community Buses 3
- Percentage of accessible bus fleet:
- Percentage of accessible transit fleet:
- Number of Fixed Routes: 2
- Number of Accessible Routes: 1
- Energy Consumption:

| | |
|----------------------|---------------|
| - Diesel: | 79,502 litres |
| - Biodiesel B5: | |
| - Biodiesel B20: | |
| - Biodiesel - Other: | |
| - Natural Gas: | |
| - Electricity: | |
| - Other: | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | | Avg. Speed (km/h) |
|------------------|---------------|---------|-------------------|---------|------------------|---------|-------------------|
| Bus | 54,086 | 100.00% | 8,439 | 100.00% | 318,890 | 100.00% | 37.79 |
| TOTAL | 54,086 | | 8,439 | | 318,890 | | 37.79 |

REMARKS:

In 2008, the Town of Fort Erie started a seasonal intermunicipal service travelling to and from Niagara Falls (Monday to Friday) for post-secondary students. Niagara Transit operates the service for the Town from September to the end of April each year. In 2011 this service was negotiated to include Saturdays and a 6 day/wk summer service under Niagara Transit's contract with the Region of Niagara's 3-year transit service pilot (NRT).

Fort Erie Transit

FARE STRUCTURE

| Effective Date: | 01/01/1999 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Niagara Falls | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|------------------------|--------------------------------|
| Adults | | \$2.00 | | | \$3.75 | |
| Children | | \$2.00 | | | \$3.75 | Under 3 yrs - free |
| Students | | \$2.00 | | | | Brock or Niagara College UPASS |
| Seniors | | \$2.00 | | | \$3.75 | |
| | | \$3.50 | | | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | | 3 | | 5.0 | 3 | 3 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 3 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 0 | 3 | | | 3 | 3 | - Battery |
| Total Low-Floor Bus (30'-60') | 0 | | | | 5.0 | | - Fuel Cell |
| | | | Average Bus Age (years) | | | | TOTAL 3 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|------------------|------------------|---------|--|---------|---------|
| Revenue Vehicle Kilometres | | 300,114 | 318,890 | FINANCIAL | | |
| Total Vehicle Kilometres | | 311,666 | 336,643 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 0% | 3% |
| Revenue Vehicle Hours | | 8,358 | 8,439 | Municipal Operating Contribution / Capita | \$16.23 | \$16.94 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$9.66 | \$9.23 |
| Total Vehicle Hours | | 8,908 | 9,246 | AVERAGE FARE | | |
| Operators Paid Hours | | 7,519 | 6,969 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | |
| Vehicle Mechanics Paid Hours | | 606 | 606 | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | 8,724 | 8,174 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$9.68 | \$9.48 |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$53.53 | \$55.43 |
| Concession Fare Trips | | | | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | 2.32 | 2.55 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 5.89 | 6.41 |
| Student Passenger Trips | | | | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | | | Rev. Veh. Hrs. / Capita | 0.39 | 0.40 |
| REGULAR SERVICE PASSENGER TRIPS | 49,261 | 54,086 | | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | 35.91 | 37.79 |
| Auxiliary Service Passenger Trips | | 6,051 | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | \$377,509 | \$386,737 | | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | \$16,148 | \$31,617 | | Operators | | |
| Vehicle Maintenance Expenses | | | | Mechanics | | |
| Plant Maintenance Expenses | | | | | | |
| General/Administration Expenses | \$83,200 | \$94,195 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$476,857 | \$512,549 | | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | \$476,857 | \$512,549 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | | | | | | |
| TOTAL OPERATING REVENUES | \$1,057 | \$13,290 | | | | |
| Total Revenues | \$1,057 | \$13,290 | | | | |
| NET DIRECT OPERATING COST | \$475,800 | \$499,259 | | | | |
| NET OPERATING COST | \$475,800 | \$499,259 | | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | \$110,620 | \$114,030 | | | | |
| Municipal Operating Contribution | \$344,180 | \$359,229 | | | | |
| Other Operating Contributions | \$21,000 | \$26,000 | | | | |
| Federal Debt Service Contribution | | | | | | |
| Provincial Debt Service Contribution | | | | | | |
| Municipal Debt Service Contribution | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | | | | | |
| Total Capital Disposals | | | | | | |
| TOTAL CAPITAL FUNDING | | | | | | |
| Federal Capital Contribution | | | | | | |
| Provincial Capital Contribution | | | | | | |
| Municipal Capital Contribution | | | | | | |
| Other Capital Contributions | | | | | | |

GO Transit (Metrolinx)

Transit Contact: Gary McNeil
President, GO Transit

Statistical Contact: Sherwin Gumbs
Senior Planner

Phone: 416-869-3600 x5305

Fax: 416-869-1794

Email: sherwing@gotransit.com

SYSTEM HIGHLIGHTS:

| | | | |
|---|---|---|---------------|
| ▪ System established: | 23/05/1967 | ▪ Adult Cash Fare: | |
| ▪ Serves: | GTHA (Toronto, Hamilton, Oshawa, Barrie, Guelph, Kitchener-Cambridge-Waterloo, St Catharines-Niagara, Peterborough, Port Perry) | ▪ Ridership (revenue passengers): | 61,236,400 |
| ▪ Municipal Population: | 8,500,000 | ▪ Total Operating Revenues: | \$352,644,012 |
| ▪ Service Area Population: | 8,500,000 | ▪ Total Direct Operating Expenses: | \$466,726,810 |
| ▪ Service Area Size: | 11,000.0 square kilometres | ▪ Active Vehicles: | 988 |
| ▪ Service provided by: | Provincial Agency, under contract with Bombardier | - Commuter Rail Car | 513 |
| | | - Commuter Rail Locomotive | 65 |
| | | - Standard Buses | 388 |
| | | - Double-Decker Buses | 22 |
| | | ▪ Percentage of accessible bus fleet: | 100.00% |
| | | ▪ Percentage of accessible transit fleet: | 46.46% |
| ▪ Hours of Service: | | | |
| Monday | 0415 - 0258 | Friday | 0415 - 0258 |
| Tuesday | 0415 - 0258 | Saturday | 0415 - 0258 |
| Wednesday | 0415 - 0258 | Sunday | 0415 - 0258 |
| Thursday | 0415 - 0258 | Holidays | 0415 - 0258 |
| ▪ Employees Statistics: | | Full-time | Part-time |
| Operators | | 687 | 91 |
| Other Transportation Operations | | 627 | 169 |
| Vehicle Mechanics | | 74 | |
| Other Vehicle Maintenance and Servicing | | 84 | |
| Plant and Other Maintenance | | 339 | 20 |
| General and Administration | | 734 | 3 |
| TOTAL EMPLOYEES | | 2,545 | 283 |
| ▪ Union Affiliations: | ATU 1587 (Operators) | | |
| | ATU 1587 (Mechanics) | | |
| | IAM | | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | | Avg. Speed (km/h) |
|------------------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|
| Bus | 14,865,700 | 24.28% | 639,000 | 26.67% | 32,555,420 | 53.27% | 50.95 |
| Commuter Rail | 46,370,700 | 75.72% | 1,757,000 | 73.33% | 28,557,809 | 46.73% | 16.25 |
| TOTAL | 61,236,400 | | 2,396,000 | | 61,113,229 | | 25.51 |

REMARKS:

GO Transit is the regional public transit service for the Greater Toronto and Hamilton Area, with routes extending to communities across the Greater Golden Horseshoe. GO's distinctive green and white trains and buses serve a population of more than seven million across more than 11,000 square kilometres, stretching from Hamilton and Kitchener-Waterloo in the west, to Newcastle and Peterborough in the east, and from Orangeville, Barrie and Beaverton in the north, to Niagara Falls in the south; delivering more than 61 million bus and rail passengers every year. Since 2009, GO has transformed from a rail and bus company to a customer service organization. We want to do everything we can to make traveling on GO easy for our customers. The rapid climb in customer satisfaction from 59% in 2009 to 78% in 2011 is an indication of this organization-wide change in philosophy. This philosophical change is rooted in the implementation of our Passenger Charter, which led to innovations such as our online customer advisory panel "Let GO Know" and our GO Mobile Apps. * The labour productivity indicator is not available due to missing paid hours for the contracted commuter rail service.

GO Transit (Metrolinx)

FARE STRUCTURE

Effective Date: 20/03/2010

| | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|----------|------|-------------------------------|-----------------|-------|--|
| Adults | | | | | Fares vary according to zone distance travelled. |
| Children | | | | | 6 - 12 years of age |
| Students | | | | | Elementary/Junior High/Secondary with valid ID |
| Seniors | | | | | 65 years or over |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|------------|------------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 410 | | 4.7 | | 331 | 247 | - Diesel 410 |
| Commuter Rail | 49 | 464 | 7.4 | 18.4 | 470 | 50 | - Biodiesel (all blends) |
| Ferry | | | | | | | - Natural Gas (CNG or LNG) |
| Heavy Rail | | | | | | | - Other |
| Light Rail | | | | | | | Electric |
| Locomotive | | 65 | | 4.5 | 44 | 5 | - Trolley |
| Streetcar | | | | | | | - Battery |
| TOTAL ACTIVE VEHICLES | 459 | 529 | | | 845 | 302 | - Fuel Cell |
| Total Low-Floor Bus (30'-60') | 22 | | Average Bus Age (years) | | 4.7 | | TOTAL 410 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|------------|------------|
| Revenue Vehicle Kilometres | 57,461,626 | 61,113,229 |
| Total Vehicle Kilometres | 66,091,891 | 68,040,596 |
| Revenue Vehicle Hours | 2,273,340 | 2,396,000 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 2,688,592 | 2,844,618 |
| Operators Paid Hours | 1,434,972 | 1,498,587 |
| Vehicle Mechanics Paid Hours | 168,108 | 182,887 |
| Total Employee Paid Hours | 4,457,370 | 4,705,817 |

PASSENGER DATA

| | | |
|--------------------------------|------------|------------|
| Adult Passenger Trips | 47,503,371 | 52,424,390 |
| Concession Fare Trips | 9,594,629 | 8,812,010 |
| Concession Fare Trips Details: | | |
| Child Passenger Trips | 469,310 | 716,710 |
| Student Passenger Trips | 7,026,841 | 5,674,430 |
| Senior Passenger Trips | 2,098,478 | 2,420,870 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|---------------|---------------|
| Regular Service Passenger-Kms | 1,935,622,200 | 2,069,790,320 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|----------------------|----------------------|
| Transportation Operations Expenses | \$116,647,272 | \$120,917,154 |
| Fuel/Energy Exp. for Vehicles | \$51,739,334 | \$60,055,577 |
| Vehicle Maintenance Expenses | \$70,485,069 | \$77,741,756 |
| Plant Maintenance Expenses | \$88,242,158 | \$93,599,956 |
| General/Administration Expenses | \$107,942,172 | \$114,412,367 |
| TOTAL DIRECT OPERATING EXPENSES | \$435,056,005 | \$466,726,810 |
| Debt Service Payment | | |
| Total Operating Expenses | \$661,379,360 | \$727,902,312 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|----------------------|----------------------|
| REGULAR SERV. PASS. REVENUES | \$320,035,049 | \$345,554,237 |
| TOTAL OPERATING REVENUES | \$325,793,944 | \$352,644,012 |
| Total Revenues | \$555,597,616 | \$603,439,617 |
| NET DIRECT OPERATING COST | \$109,262,061 | \$114,082,798 |
| NET OPERATING COST | \$105,781,744 | \$124,462,695 |
| Federal Operating Contribution | \$177,045 | \$150,555 |
| Provincial Operating Contribution | \$94,386,518 | \$99,678,253 |
| Municipal Operating Contribution | | |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|------------------------|------------------------|
| TOTAL CAPITAL EXPENDITURES | \$1,332,970,341 | \$2,031,207,292 |
| Total Capital Disposals | \$3,158,364 | \$9,609,715 |
| TOTAL CAPITAL FUNDING | \$1,332,970,341 | \$2,031,207,292 |
| Federal Capital Contribution | \$24,604,613 | \$10,607,010 |
| Provincial Capital Contribution | \$1,279,187,090 | \$1,990,377,252 |
| Municipal Capital Contribution | \$29,178,638 | \$30,223,030 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|----------|----------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 75% | 76% |
| Municipal Operating Contribution / Capita | | |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.91 | \$1.86 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$5.61 | \$5.64 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$7.62 | \$7.62 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$161.82 | \$164.07 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 6.72 | 7.20 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 25.12 | 25.56 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 0.27 | 0.28 |
| AVERAGE SPEED | | |
| Rev. Veh. Kms. / Rev. Veh. Hr. | 25.28 | 25.51 |
| LABOUR PRODUCTIVITY | | |
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| TOP WAGE RATES | | |
| Operators | \$28.79 | \$30.62 |
| Mechanics | \$33.93 | \$36.18 |

Guelph Transit

Transit Contact: Michael Anders
GM, Community Connectivity and Transit

Statistical Contact: Michael Anders
GM, Community Connectivity and Transit

Phone: 519-822-1260 x2795 Fax: 519-822-1322

Email: michael.anders@guelph.ca

SYSTEM HIGHLIGHTS:

- System established: 30/04/1895
- Serves: City of Guelph
- Municipal Population: 120,000
- Service Area Population: 120,000
- Service Area Size: 88.0 square kilometres
- Service provided by: Municipal Department
- Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0540 - 0100 | Friday | 0540 - 0100 |
| Tuesday | 0540 - 0100 | Saturday | 0845 - 0100 |
| Wednesday | 0540 - 0100 | Sunday | 0915 - 1830 |
| Thursday | 0540 - 0100 | Holidays | 0915 - 1830 |
- Employees Statistics:

| | Full-time | Part-time |
|---|------------|-----------|
| Operators | 144 | 15 |
| Other Transportation Operations | 9 | |
| Vehicle Mechanics | 15 | |
| Other Vehicle Maintenance and Servicing | 11 | |
| Plant and Other Maintenance | 2 | |
| General and Administration | 8 | |
| TOTAL EMPLOYEES | 189 | 15 |
- Union Affiliations:

| | |
|------|------------------|
| ATU | 1189 (Operators) |
| ATU | 1189 (Mechanics) |
| CUPE | 973 (Clerical) |
- Disruption during 2010: Service reduction in summer months
Start Date: 6/1/2010
End Date: 8/31/2010
Duration: 92 days
- Adult Cash Fare: \$3.00
- Ridership (revenue passengers): 6,306,000
- Total Operating Revenues: \$9,745,845
- Total Direct Operating Expenses: \$21,376,000
- Active Vehicles: 69
 - Standard Buses 69
- Percentage of accessible bus fleet: 100.00%
- Percentage of accessible transit fleet: 100.00%
- Number of Fixed Routes: 23
- Number of Accessible Routes: 0
- Energy Consumption:
 - Diesel:
 - Biodiesel B5: 1,200,000 litres
 - Biodiesel B20: 1,400,000 litres
 - Biodiesel - Other:
 - Natural Gas:
 - Electricity:
 - Other:

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 6,947,891 100.00% | 243,000 100.00% | 4,400,000 100.00% | 18.11 |
| TOTAL | 6,947,891 | 243,000 | 4,400,000 | 18.11 |

REMARKS:

Service provided only 5 statutory holidays in 2011 - Canada, Labour Day, Thanksgiving, Christmas Day and Boxing Day

Guelph Transit

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Day Pass | Criteria |
|--------------------------------|--------|-------------------------------|-----------------|-------------------|---|
| 01/09/2011 | | | | | |
| Adults | \$3.00 | \$2.30 | \$72.00 | \$7.00 | 18 to 64 years |
| Children | \$3.00 | \$1.85 | \$62.00 | | Under 5 years - free |
| Students | | | | | 5 to 17 years, 18+ years in full-time high school |
| Seniors | \$3.00 | \$1.95 | \$60.00 | | 65 years and up |
| Other: Subsidized monthly pass | | | \$30.00 | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|---|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 69 | | 5.1 | | 52 | 42 | Internal Combustion - Diesel - Biodiesel (all blends) 69 - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Locomotive | | | | | | | |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 69 | 0 | | | 52 | 42 | TOTAL |
| Total Low-Floor Bus (30'-60') | 69 | | Average Bus Age (years) | | 5.1 | | 69 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|--|---------------------|---------------------|--|----------|---------|
| Revenue Vehicle Kilometres | | 4,306,950 | 4,400,000 | FINANCIAL | | |
| Total Vehicle Kilometres | | 4,451,160 | 4,550,000 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 48% | 46% |
| Revenue Vehicle Hours | | 241,964 | 243,000 | Municipal Operating Contribution / Capita | \$102.96 | \$73.02 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.60 | \$1.84 |
| Total Vehicle Hours | | 245,954 | 247,050 | AVERAGE FARE | | |
| Operators Paid Hours | | 283,558 | 315,720 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.36 | \$1.45 |
| Vehicle Mechanics Paid Hours | | 30,129 | 31,200 | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | 372,008 | 407,240 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.06 | \$3.39 |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | 945,803 | 970,000 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$76.62 | \$86.52 |
| Concession Fare Trips | | 5,212,442 | 5,336,000 | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | 51.32 | 52.55 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 25.45 | 25.95 |
| Student Passenger Trips | | 234,172 | 240,000 | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | 91,107 | 94,000 | Rev. Veh. Hrs. / Capita | 2.02 | 2.03 |
| REGULAR SERVICE PASSENGER TRIPS | | 6,158,245 | 6,306,000 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | 86,215,430 | 88,284,000 | Rev. Veh. Kms. / Rev. Veh. Hr. | 17.80 | 18.11 |
| Auxiliary Service Passenger Trips | | 63 | 70 | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.85 | 0.77 |
| Transportation Operations Expenses | | \$11,748,919 | \$13,111,000 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | \$2,191,402 | \$2,914,000 | Operators | \$24.76 | \$25.45 |
| Vehicle Maintenance Expenses | | \$3,605,356 | \$3,753,000 | Mechanics | \$30.00 | \$30.84 |
| Plant Maintenance Expenses | | \$716,105 | \$818,000 | | | |
| General/Administration Expenses | | \$582,887 | \$780,000 | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$18,844,669 | \$21,376,000 | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | | \$23,664,089 | \$21,376,000 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$8,377,880 | \$9,172,437 | | | |
| TOTAL OPERATING REVENUES | | \$8,994,837 | \$9,745,845 | | | |
| Total Revenues | | \$8,994,837 | \$9,745,845 | | | |
| NET DIRECT OPERATING COST | | \$9,849,832 | \$11,630,155 | | | |
| NET OPERATING COST | | \$14,669,252 | \$11,630,155 | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | | \$2,314,538 | \$2,868,000 | | | |
| Municipal Operating Contribution | | \$12,354,714 | \$8,762,155 | | | |
| Other Operating Contributions | | | | | | |
| Federal Debt Service Contribution | | | | | | |
| Provincial Debt Service Contribution | | | | | | |
| Municipal Debt Service Contribution | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | \$1,932,617 | \$2,385,024 | | | |
| Total Capital Disposals | | \$8,494 | \$7,900 | | | |
| TOTAL CAPITAL FUNDING | | \$1,932,617 | \$2,255,024 | | | |
| Federal Capital Contribution | | | | | | |
| Provincial Capital Contribution | | \$481,863 | \$756,908 | | | |
| Municipal Capital Contribution | | \$1,449,026 | \$1,466,357 | | | |
| Other Capital Contributions | | \$1,728 | \$31,759 | | | |

HSR (Hamilton)

Transit Contact: Don Hull
Director Of Transit

Statistical Contact: Bruce Hammell
Program Manager, Service Performance
Phone: 905-546-2424 x1805 Fax:
Email: bruce.hammell@hamilton.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|-------------------------|---------------------------------------|------------------------|
| ▪ System established: | 01/01/1874 | ▪ Adult Cash Fare: | \$2.55 |
| ▪ Serves: | City Of Hamilton | ▪ Ridership (revenue passengers): | 21,882,479 |
| ▪ Municipal Population: | 531,057 | ▪ Total Operating Revenues: | \$35,802,047 |
| ▪ Service Area Population: | 480,000 | ▪ Total Direct Operating Expenses: | \$69,739,170 |
| ▪ Service Area Size: | 235.0 square kilometres | ▪ Active Vehicles: | 217 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 192 |
| | | - Articulated Buses | 25 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday | 0500 - 0200 | Friday | 0500 - 0200 |
| Tuesday | 0500 - 0200 | Saturday | 0530 - 0200 |
| Wednesday | 0500 - 0200 | Sunday | 0600 - 0100 |
| Thursday | 0500 - 0200 | Holidays | 0600 - 0100 |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 412 | 43 | |
| Other Transportation Operations | 31 | | |
| Vehicle Mechanics | 52 | 11 | |
| Other Vehicle Maintenance and Servicing | 47 | 18 | |
| Plant and Other Maintenance | 3 | 1 | |
| General and Administration | 47 | 6 | |
| TOTAL EMPLOYEES | 592 | 79 | |
| ▪ Union Affiliations: | ATU 107 (Operators) | | |
| | ATU 107 (Mechanics) | | |
| | ATU 107 (Admin) | | |
| | | ▪ Number of Fixed Routes: | 34 |
| | | ▪ Number of Accessible Routes: | 34 |
| | | ▪ Energy Consumption: | |
| | | - Diesel: | 7,180,933 litres |
| | | - Biodiesel B5: | |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | 2,319,322 cubic-metres |
| | | - Electricity: | |
| | | - Other: | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|--------------------|-------------------|--------------------|-------------------|
| Bus | 28,687,330 100.00% | 686,504 100.00% | 12,909,314 100.00% | 18.80 |
| TOTAL | 28,687,330 | 686,504 | 12,909,314 | 18.80 |

HSR (Hamilton)

FARE STRUCTURE

| Effective Date: | 01/01/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Other Passes | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|-----------------------|------------------------------------|
| Adults | | \$2.55 | \$2.00 | \$87.00 | \$9 Day Pass | |
| Children | | \$2.55 | \$1.65 | \$71.00 | \$9 Day Pass | 5 -14, under 5 free |
| Students | | \$2.55 | \$1.65 | \$71.00 | \$9 Day Pass | Elementary / Secondary School |
| Seniors | | \$2.55 | \$2.00 | \$87.00 | \$205 Annual | Over 65 - over 80 free |
| Other: Student | | \$2.55 | \$2.00 | \$87.00 | | Post Secondary; College/University |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|------------|----------|-------------------------|----------|-------------|-------------|--|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 217 | | 6.2 | | 178 | 114 | Internal Combustion - Diesel 141 - Biodiesel (all blends) - Natural Gas (CNG or LNG) 76 - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Locomotive | | | | | | | |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 217 | 0 | | | 178 | 114 | |
| Total Low-Floor Bus (30'-60') | 217 | | Average Bus Age (years) | | 6.2 | | TOTAL 217 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|------------|------------|
| Revenue Vehicle Kilometres | 12,454,662 | 12,909,314 |
| Total Vehicle Kilometres | 13,899,818 | 14,320,878 |
| Revenue Vehicle Hours | 666,644 | 686,504 |
| Auxiliary Revenue Vehicle Hours | 2,500 | 2,500 |
| Total Vehicle Hours | 713,094 | 730,018 |
| Operators Paid Hours | 1,089,716 | 1,111,318 |
| Vehicle Mechanics Paid Hours | 102,431 | 107,625 |
| Total Employee Paid Hours | 1,574,396 | 1,577,605 |

PASSENGER DATA

| | | |
|---------------------------------------|------------|------------|
| Adult Passenger Trips | 12,338,880 | 12,337,594 |
| Concession Fare Trips | 8,887,513 | 9,544,885 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | | |
| Student Passenger Trips | 4,650,524 | 5,066,763 |
| Senior Passenger Trips | 1,700,442 | 1,816,198 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|------------|------------|
| Regular Service Passenger-Kms | 21,226,393 | 21,882,479 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$37,435,668 | \$38,495,479 |
| Fuel/Energy Exp. for Vehicles | \$6,418,771 | \$8,157,641 |
| Vehicle Maintenance Expenses | \$16,893,325 | \$15,568,636 |
| Plant Maintenance Expenses | \$1,443,367 | \$1,502,128 |
| General/Administration Expenses | \$5,585,182 | \$6,015,286 |
| TOTAL DIRECT OPERATING EXPENSES | \$67,776,313 | \$69,739,170 |
| Debt Service Payment | | |
| Total Operating Expenses | \$69,757,143 | \$72,253,300 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$33,817,954 | \$35,089,736 |
| TOTAL OPERATING REVENUES | \$34,853,496 | \$35,802,047 |
| Total Revenues | \$34,914,726 | \$35,829,610 |
| NET DIRECT OPERATING COST | \$32,922,817 | \$33,937,123 |
| NET OPERATING COST | \$34,842,417 | \$36,423,690 |
| Federal Operating Contribution | \$20,604 | |
| Provincial Operating Contribution | \$3,121,042 | \$3,975,997 |
| Municipal Operating Contribution | \$31,409,151 | \$32,299,096 |
| Other Operating Contributions | \$291,620 | \$148,597 |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|---------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$17,419,843 | \$3,215,102 |
| Total Capital Disposals | \$62,062 | \$33,539 |
| TOTAL CAPITAL FUNDING | \$17,273,582 | \$3,181,563 |
| Federal Capital Contribution | \$4,252,388 | |
| Provincial Capital Contribution | \$11,489,233 | \$1,853,186 |
| Municipal Capital Contribution | \$1,531,961 | \$1,328,377 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 51% | 51% |
| Municipal Operating Contribution / Capita | \$65.71 | \$67.29 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.55 | \$1.55 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.59 | \$1.60 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.19 | \$3.19 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$95.05 | \$95.53 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 44.41 | 45.59 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 31.84 | 31.88 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.39 | 1.43 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 18.68 | 18.80 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.61 | 0.62 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$27.82 | \$27.82 |
| Mechanics | \$32.81 | \$32.81 |

Huntsville Transit

Transit Contact: David Saunders
Executive Director of Public Infrastructure

Statistical Contact: Julia Finch
Treasurer

Phone: 705-789-1751

Fax: 705-789-6689

Email: julia.finch@huntsville.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|-----------|
| ▪ System established: | 01/05/1991 | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | Town of Huntsville | ▪ Ridership (revenue passengers): | 26,670 |
| ▪ Municipal Population: | 19,056 | ▪ Total Operating Revenues: | \$31,753 |
| ▪ Service Area Population: | 10,000 | ▪ Total Direct Operating Expenses: | \$232,259 |
| ▪ Service Area Size: | 12.0 square kilometres | ▪ Active Vehicles: | 3 |
| ▪ Service provided by: | Municipal Department, under contract with Campbell Bus Lines | - Small Community Buses | 3 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0800 - 1900 | Friday 0800 - 1900 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0800 - 1900 | Saturday 1000 - 1730 | ▪ Number of Fixed Routes: | 2 |
| Wednesday 0800 - 1900 | Sunday N/A | ▪ Number of Accessible Routes: | 2 |
| Thursday 0800 - 1900 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time Part-time | - Diesel: | |
| Operators | | - Biodiesel B5: | |
| Other Transportation Operations | | - Biodiesel B20: | |
| Vehicle Mechanics | | - Biodiesel - Other: | |
| Other Vehicle Maintenance and Servicing | | - Natural Gas: | |
| Plant and Other Maintenance | | - Electricity: | |
| General and Administration | | - Other: | |
| TOTAL EMPLOYEES | | | |
| ▪ Union Affiliations: | Non-union (Operators) | | |
| | Union Information N/A (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|-------------------|------------------|-------------------|
| Bus | 26,670 100.00% | 4,780 100.00% | 84,300 100.00% | 17.64 |
| TOTAL | 26,670 | 4,780 | 84,300 | 17.64 |

REMARKS:

The Town of Huntsville provides a regularly scheduled public transit service as well as an Accessible Specialized (Dial-a-Bus) transit service which offers pick-up and drop-off anywhere within the service area. Both services are fully accessible. * The vehicle kilometres and hours data are for the regular service only. * The Accessible Specialized transit service is available Monday to Friday 0800-1700 hrs. The service hours for this service were 2,286 hours in 2011.

Huntsville Transit

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|--------|-------------------------------|-----------------|-------|---|
| 01/07/2006 | | | | | |
| Adults | \$2.00 | \$1.82 | \$50.00 | | |
| Children | \$1.00 | \$0.91 | \$25.00 | | 5-13 years; preschoolers ride free with adult |
| Students | \$1.00 | \$0.91 | \$25.00 | | 14-20 years with valid ID |
| Seniors | | | | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 3 | | 2.3 | | 2 | 2 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 2 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other 1 |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 3 | 0 | | | 2 | 2 | - Battery |
| Total Low-Floor Bus (30'-60') | 2 | | Average Bus Age (years) | | 2.3 | | - Fuel Cell |
| | | | | | | | TOTAL 3 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|--------|--------|
| Revenue Vehicle Kilometres | 83,800 | 84,300 |
| Total Vehicle Kilometres | 83,800 | 84,300 |
| Revenue Vehicle Hours | 4,623 | 4,780 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 4,623 | 4,780 |

Operators Paid Hours

Vehicle Mechanics Paid Hours

Total Employee Paid Hours

PASSENGER DATA

Adult Passenger Trips

Concession Fare Trips

Concession Fare Trips Details:

Child Passenger Trips

Student Passenger Trips

Senior Passenger Trips

| | | |
|--|---------------|---------------|
| REGULAR SERVICE PASSENGER TRIPS | 23,664 | 26,670 |
|--|---------------|---------------|

Regular Service Passenger-Kms

Auxiliary Service Passenger Trips

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$183,288 | \$214,417 |
| Fuel/Energy Exp. for Vehicles | | |
| Vehicle Maintenance Expenses | | |
| Plant Maintenance Expenses | | |
| General/Administration Expenses | \$25,468 | \$17,842 |
| TOTAL DIRECT OPERATING EXPENSES | \$208,756 | \$232,259 |
| Debt Service Payment | | |
| Total Operating Expenses | \$208,756 | \$232,259 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$27,893 | \$31,753 |
| TOTAL OPERATING REVENUES | \$27,893 | \$31,753 |
| Total Revenues | \$27,893 | \$31,753 |
| NET DIRECT OPERATING COST | \$180,863 | \$200,506 |
| NET OPERATING COST | \$180,863 | \$200,506 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$76,403 | \$99,458 |
| Municipal Operating Contribution | \$104,460 | \$101,048 |
| Other Operating Contributions | | |

Federal Debt Service Contribution

Provincial Debt Service Contribution

Municipal Debt Service Contribution

CAPITAL EXPENSES AND FUNDING SOURCES

TOTAL CAPITAL EXPENDITURES

Total Capital Disposals

TOTAL CAPITAL FUNDING

Federal Capital Contribution

Provincial Capital Contribution

Municipal Capital Contribution

Other Capital Contributions

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 13% | 14% |
| Municipal Operating Contribution / Capita | \$10.45 | \$10.10 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$7.64 | \$7.52 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.18 | \$1.19 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$8.82 | \$8.71 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$45.16 | \$48.59 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|------|------|
| Reg. Serv. Pass. / Capita | 2.37 | 2.67 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 5.12 | 5.58 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.46 | 0.48 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 18.13 | 17.64 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr.

TOP WAGE RATES

| | |
|-----------|---------|
| Operators | \$11.99 |
| Mechanics | \$22.95 |

Kawartha Lakes (Lindsay Transit)

Transit Contact: Dean Bolton
Manager - Fleet Services

Statistical Contact: Todd Bryant
Transit Supervisor
Phone: 705-324-9411 x1102 Fax: 705-324-1155
Email: tbryant@city.kawarthalakes.on.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|----------------------------------|---|-------------------------|
| ▪ System established: | 01/01/2001 | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | City of Kawartha Lakes - Lindsay | ▪ Ridership (revenue passengers): | 76,074 |
| ▪ Municipal Population: | 73,214 | ▪ Total Operating Revenues: | \$136,422 |
| ▪ Service Area Population: | 19,361 | ▪ Total Direct Operating Expenses: | \$1,023,375 |
| ▪ Service Area Size: | 25.0 square kilometres | ▪ Active Vehicles: | 6 |
| ▪ Service provided by: | Municipal Department | - Small Community Buses | 6 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0700 - 1900 | Friday 0700 - 1900 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0700 - 1900 | Saturday 0700 - 1900 | ▪ Number of Fixed Routes: | 3 |
| Wednesday 0700 - 1900 | Sunday N/A | ▪ Number of Accessible Routes: | 3 |
| Thursday 0700 - 1900 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | | 13 | - Diesel: 60,243 litres |
| Other Transportation Operations | 2 | | - Biodiesel B5: |
| Vehicle Mechanics | 1 | | - Biodiesel B20: |
| Other Vehicle Maintenance and Servicing | | | - Biodiesel - Other: |
| Plant and Other Maintenance | | | - Natural Gas: |
| General and Administration | | | - Electricity: |
| TOTAL EMPLOYEES | 3 | 13 | - Other: |
| ▪ Union Affiliations: | CUPE 855 (Operators) | | |
| | CUPE 855 (Mechanics) | | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | | Avg. Speed (km/h) |
|------------------|---------------|---------|-------------------|---------|------------------|---------|-------------------|
| Bus | 76,074 | 100.00% | 11,232 | 100.00% | 250,848 | 100.00% | 22.33 |
| TOTAL | 76,074 | | 11,232 | | 250,848 | | 22.33 |

REMARKS:

The Transit Service is area rated and provides service generally within the geographic area of the former Town of Lindsay. Lindsay Transit had two new buses entered service in 2011, changed its routes to serve our customers better and initiated a training program for drivers to operate in safe operation, AODA, Bill 168, securement of a mobility aid and customer service. There were also two new staff members joined Lindsay Transit in 2011.

Kawartha Lakes (Lindsay Transit)

FARE STRUCTURE

| Effective Date: | 07/09/2010 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|-------|-----------------------|
| Adults | | \$2.00 | \$1.66 | \$60.00 | | |
| Children | | \$1.00 | | | | 5 and under ride free |
| Students | | \$1.50 | \$1.42 | \$50.00 | | |
| Seniors | | \$1.50 | \$1.42 | \$50.00 | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 6 | | 2.7 | | 3 | 3 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 6 | 0 | | | 3 | 3 | - Battery |
| Total Low-Floor Bus (30'-60') | 6 | | Average Bus Age (years) | | 2.7 | | - Fuel Cell |
| | | | | | | | TOTAL |
| | | | | | | | 6 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | | 2010 | 2011 |
|---|--|------------------|--------------------|--|--|---------|---------|
| Revenue Vehicle Kilometres | | | 250,848 | FINANCIAL | | | |
| Total Vehicle Kilometres | | | 261,464 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | 14% | 13% |
| Revenue Vehicle Hours | | | 11,232 | Municipal Operating Contribution / Capita | | \$34.19 | \$22.46 |
| Auxiliary Revenue Vehicle Hours | | | 400 | Net Dir. Oper. Cost / Reg. Serv. Pass. | | \$9.76 | \$11.66 |
| Total Vehicle Hours | | | 12,500 | AVERAGE FARE | | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$1.39 | \$1.60 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$11.38 | \$13.45 |
| PASSENGER DATA | | | | COST EFFICIENCY | | | |
| Adult Passenger Trips | | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | | \$81.87 |
| Concession Fare Trips | | | | SERVICE UTILIZATION | | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | | 3.50 | 3.93 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | | | 6.77 |
| Student Passenger Trips | | | | AMOUNT OF SERVICE | | | |
| Senior Passenger Trips | | | | Rev. Veh. Hrs. / Capita | | | 0.58 |
| REGULAR SERVICE PASSENGER TRIPS | | 67,808 | 76,074 | AVERAGE SPEED | | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | | | 22.33 |
| Auxiliary Service Passenger Trips | | | 40 | LABOUR PRODUCTIVITY | | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | | |
| Transportation Operations Expenses | | \$368,596 | \$518,468 | TOP WAGE RATES | | | |
| Fuel/Energy Exp. for Vehicles | | \$48,710 | \$55,435 | Operators | | \$19.27 | \$20.04 |
| Vehicle Maintenance Expenses | | \$354,158 | \$367,530 | Mechanics | | \$23.23 | \$24.00 |
| Plant Maintenance Expenses | | | \$27,550 | | | | |
| General/Administration Expenses | | | \$54,392 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$771,464 | \$1,023,375 | | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | \$771,464 | \$1,040,491 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$94,451 | \$121,422 | | | | |
| TOTAL OPERATING REVENUES | | \$109,451 | \$136,422 | | | | |
| Total Revenues | | \$109,451 | \$136,422 | | | | |
| NET DIRECT OPERATING COST | | \$662,013 | \$886,953 | | | | |
| NET OPERATING COST | | \$662,013 | \$904,069 | | | | |
| Federal Operating Contribution | | | | | | | |
| Provincial Operating Contribution | | | \$469,172 | | | | |
| Municipal Operating Contribution | | \$662,013 | \$434,897 | | | | |
| Other Operating Contributions | | | | | | | |
| Federal Debt Service Contribution | | | | | | | |
| Provincial Debt Service Contribution | | | | | | | |
| Municipal Debt Service Contribution | | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | | \$409,930 | | | | |
| Total Capital Disposals | | | | | | | |
| TOTAL CAPITAL FUNDING | | | \$409,930 | | | | |
| Federal Capital Contribution | | | | | | | |
| Provincial Capital Contribution | | | \$409,930 | | | | |
| Municipal Capital Contribution | | | | | | | |
| Other Capital Contributions | | | | | | | |

Kenora Transit

Transit Contact: Karen Brown
Chief Administrative Officer

Statistical Contact: Lisa Oakes
Budget/Auditor General
Phone: 807-467-2010 Fax: 807-467-2141
Email: loakes@kenora.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|---|---|-------------------------|
| ▪ System established: | | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | City of Kenora | ▪ Ridership (revenue passengers): | 58,783 |
| ▪ Municipal Population: | 12,401 | ▪ Total Operating Revenues: | \$112,503 |
| ▪ Service Area Population: | 6,500 | ▪ Total Direct Operating Expenses: | \$241,355 |
| ▪ Service Area Size: | 16.0 square kilometres | ▪ Active Vehicles: | 3 |
| ▪ Service provided by: | Transit Commission, under contract with Excel Coach Lines Ltd | - Standard Buses | 3 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0700 - 1900 | Friday 0700 - 1900 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0700 - 1900 | Saturday 0900 - 1900 | ▪ Number of Fixed Routes: | 3 |
| Wednesday 0700 - 1900 | Sunday N/A | ▪ Number of Accessible Routes: | 0 |
| Thursday 0700 - 1900 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 22,076 litres |
| Operators | | | - Biodiesel B5: |
| Other Transportation Operations | | | - Biodiesel B20: |
| Vehicle Mechanics | | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | | | - Natural Gas: |
| Plant and Other Maintenance | | | - Electricity: |
| General and Administration | | | - Other: |
| TOTAL EMPLOYEES | | | |
| ▪ Union Affiliations: | non union (Operators) | | |
| | non union (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|-------------------|------------------|-------------------|
| Bus | 58,783 100.00% | 3,239 100.00% | 51,066 100.00% | 15.77 |
| TOTAL | 58,783 | 3,239 | 51,066 | 15.77 |

Kenora Transit

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|--------|-------------------------------|-----------------|-------|----------|
| 01/09/2007 | \$2.00 | \$1.80 | | | All ages |
| Adults | | | | | |
| Children | | | | | |
| Students | | | | | |
| Seniors | | | | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 3 | | 5.0 | | 1 | 1 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 3 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 3 | 0 | | | 1 | 1 | - Battery |
| Total Low-Floor Bus (30'-60') | 3 | | Average Bus Age (years) | | 5.0 | | - Fuel Cell |
| | | | | | | | TOTAL 3 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|------------------|---------------|------------------|--|---------|---------|
| Revenue Vehicle Kilometres | | 63,843 | 51,066 | FINANCIAL | | |
| Total Vehicle Kilometres | | 63,843 | 51,066 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 33% | 47% |
| Revenue Vehicle Hours | | 3,195 | 3,239 | Municipal Operating Contribution / Capita | \$28.97 | \$27.38 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.72 | \$2.19 |
| Total Vehicle Hours | | 3,195 | 3,239 | AVERAGE FARE | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.34 | \$1.91 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.06 | \$4.11 |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$70.34 | \$74.52 |
| Concession Fare Trips | | | | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | 8.52 | 9.04 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 17.34 | 18.15 |
| Student Passenger Trips | | | | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | | | Rev. Veh. Hrs. / Capita | 0.49 | 0.50 |
| REGULAR SERVICE PASSENGER TRIPS | | 55,390 | 58,783 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | 19.98 | 15.77 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | \$220,306 | | \$237,194 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | | Operators | | |
| Vehicle Maintenance Expenses | \$2,175 | | | Mechanics | | |
| Plant Maintenance Expenses | \$43 | | \$104 | | | |
| General/Administration Expenses | \$2,200 | | \$4,057 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$224,724 | | \$241,355 | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | \$262,267 | | \$290,497 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | \$73,974 | | \$112,503 | | | |
| TOTAL OPERATING REVENUES | \$73,974 | | \$112,503 | | | |
| Total Revenues | \$73,974 | | \$112,503 | | | |
| NET DIRECT OPERATING COST | \$150,750 | | \$128,852 | | | |
| NET OPERATING COST | \$188,293 | | \$177,994 | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | | | | | | |
| Municipal Operating Contribution | \$188,293 | | \$177,994 | | | |
| Other Operating Contributions | | | | | | |
| Federal Debt Service Contribution | | | | | | |
| Provincial Debt Service Contribution | | | | | | |
| Municipal Debt Service Contribution | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | | \$347,972 | | | |
| Total Capital Disposals | | | | | | |
| TOTAL CAPITAL FUNDING | | | \$347,972 | | | |
| Federal Capital Contribution | | | | | | |
| Provincial Capital Contribution | | | \$347,972 | | | |
| Municipal Capital Contribution | | | | | | |
| Other Capital Contributions | | | | | | |

Kingston Transit

Transit Contact: Jeremy DaCosta
Transit Manager

Statistical Contact: Ian Semple
Project Manager, Transportation Services
Phone: 613-546-4291 x2306 Fax: 613-542-1504
Email: isemple@cityofkingston.ca

SYSTEM HIGHLIGHTS:

| | | | | |
|---|-------------------------|---|-----------------------|------------------|
| ▪ System established: | 01/01/1962 | ▪ Adult Cash Fare: | \$2.50 | |
| ▪ Serves: | City of Kingston | ▪ Ridership (revenue passengers): | 3,555,249 | |
| ▪ Municipal Population: | 123,363 | ▪ Total Operating Revenues: | \$5,571,850 | |
| ▪ Service Area Population: | 112,310 | ▪ Total Direct Operating Expenses: | \$13,821,936 | |
| ▪ Service Area Size: | 131.7 square kilometres | ▪ Active Vehicles: | 48 | |
| ▪ Service provided by: | Municipal Department | - Small Community Buses | 9 | |
| | | - Standard Buses | 39 | |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% | |
| Monday 0600 - 2330 | Friday 0600 - 2330 | ▪ Percentage of accessible transit fleet: | 100.00% | |
| Tuesday 0600 - 2330 | Saturday 0600 - 2330 | | | |
| Wednesday 0600 - 2330 | Sunday 0830 - 2030 | ▪ Number of Fixed Routes: | 16 | |
| Thursday 0600 - 2330 | Holidays 0830 - 2030 | ▪ Number of Accessible Routes: | 6 | |
| ▪ Employees Statistics: | Full-time | Part-time | ▪ Energy Consumption: | |
| Operators | 76 | 33 | - Diesel: | 1,054,785 litres |
| Other Transportation Operations | 7 | 1 | - Biodiesel B5: | |
| Vehicle Mechanics | 10 | | - Biodiesel B20: | 985,240 litres |
| Other Vehicle Maintenance and Servicing | 6 | 5 | - Biodiesel - Other: | |
| Plant and Other Maintenance | 1 | | - Natural Gas: | |
| General and Administration | 7 | | - Electricity: | |
| TOTAL EMPLOYEES | 107 | 39 | - Other: | |
| ▪ Union Affiliations: | CUPE 109 (Operators) | | | |
| | CUPE 109 (Mechanics) | | | |
| | CUPE 109 (Office Staff) | | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 4,281,775 100.00% | 160,255 100.00% | 3,140,801 100.00% | 19.60 |
| TOTAL | 4,281,775 | 160,255 | 3,140,801 | 19.60 |

REMARKS:

* Fare - Other Pass indicates Monthly Affordable Transit Pass (ODSP or low income receive approximately 32% reduction on monthly pass)

Kingston Transit

FARE STRUCTURE

| Effective Date: 01/07/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Other Pass | Criteria |
|----------------------------|--------|-------------------------------|-----------------|---------------------|--------------|
| Adults | \$2.50 | \$2.15 | \$68.25 | \$46.50 | Over 18 |
| Children | | | | | Under 6 free |
| Students | \$2.25 | \$1.63 | \$50.50 | \$34.25 | Age 6 - 18 |
| Seniors | \$2.25 | \$1.63 | \$46.25 | \$31.50 | Age 65+ |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|--|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 48 | | 5.2 | | 39 | 35 | Internal Combustion - Diesel - Biodiesel (all blends) 48 - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Locomotive | | | | | | | |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 48 | 0 | | | 39 | 35 | |
| Total Low-Floor Bus (30'-60') | 45 | | Average Bus Age (years) | | 5.2 | | TOTAL 48 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 3,043,969 | 3,140,801 |
| Total Vehicle Kilometres | 3,115,832 | 3,256,313 |
| Revenue Vehicle Hours | 150,622 | 160,255 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 160,430 | 169,741 |
| Operators Paid Hours | 197,475 | 218,182 |
| Vehicle Mechanics Paid Hours | 15,476 | 21,580 |
| Total Employee Paid Hours | 255,699 | 286,232 |

PASSENGER DATA

| | | |
|---------------------------------------|-----------|-----------|
| Adult Passenger Trips | 1,729,060 | 1,820,945 |
| Concession Fare Trips | 1,749,550 | 1,734,304 |
| <i>Concession Fare Trips Details:</i> | | |
| <i>Child Passenger Trips</i> | | |
| Student Passenger Trips | 163,627 | 176,620 |
| Senior Passenger Trips | 165,524 | 177,631 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|--------|--------|
| Regular Service Passenger-Kms | | |
| Auxiliary Service Passenger Trips | 80,604 | 80,733 |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$7,281,197 | \$8,472,137 |
| Fuel/Energy Exp. for Vehicles | \$1,438,057 | \$2,250,952 |
| Vehicle Maintenance Expenses | \$2,495,666 | \$2,229,750 |
| Plant Maintenance Expenses | \$392,194 | \$429,438 |
| General/Administration Expenses | \$460,699 | \$439,660 |
| TOTAL DIRECT OPERATING EXPENSES | \$12,067,813 | \$13,821,936 |
| Debt Service Payment | \$144,931 | \$104,706 |
| Total Operating Expenses | \$14,656,802 | \$16,954,423 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$5,152,002 | \$5,488,795 |
| TOTAL OPERATING REVENUES | \$5,193,667 | \$5,571,850 |
| Total Revenues | \$5,651,930 | \$6,001,566 |
| NET DIRECT OPERATING COST | \$6,874,146 | \$8,250,086 |
| NET OPERATING COST | \$9,004,872 | \$10,952,857 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$1,690,250 | \$1,686,488 |
| Municipal Operating Contribution | \$7,314,622 | \$9,266,369 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|--------------------|------------------|
| TOTAL CAPITAL EXPENDITURES | \$3,670,323 | \$250,499 |
| Total Capital Disposals | | \$9,015 |
| TOTAL CAPITAL FUNDING | \$3,670,323 | \$297,616 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$936,962 | \$297,616 |
| Municipal Capital Contribution | \$2,733,361 | |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 43% | 40% |
| Municipal Operating Contribution / Capita | \$65.26 | \$82.51 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.98 | \$2.32 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.48 | \$1.54 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.47 | \$3.89 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$75.22 | \$81.43 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 31.03 | 31.66 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 23.09 | 22.18 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 1.34 | 1.43 |
| AVERAGE SPEED | | |
| Rev. Veh. Kms. / Rev. Veh. Hr. | 20.21 | 19.60 |
| LABOUR PRODUCTIVITY | | |
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.76 | 0.73 |
| TOP WAGE RATES | | |
| Operators | \$24.60 | \$25.22 |
| Mechanics | \$27.10 | \$27.78 |

Leamington Transit

Transit Contact: John Pilmer
Engineering Technologist

Statistical Contact: John Pilmer
Engineering Technologist
Phone: 519-326-5761 Fax: 519-326-2481
Email: jpilmer@leamington.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|-----------|
| ▪ System established: | 09/09/1985 | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | Leamington | ▪ Ridership (revenue passengers): | 15,600 |
| ▪ Municipal Population: | 30,000 | ▪ Total Operating Revenues: | \$19,811 |
| ▪ Service Area Population: | 20,000 | ▪ Total Direct Operating Expenses: | \$132,529 |
| ▪ Service Area Size: | 11.6 square kilometres | ▪ Active Vehicles: | 2 |
| ▪ Service provided by: | Municipal Department, under contract with C.A.Bailey | - Small Community Buses | 1 |
| | | - Standard Buses | 1 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | |
| Monday 0900 - 1700 | Friday 0900 - 1700 | ▪ Percentage of accessible transit fleet: | |
| Tuesday 0900 - 1700 | Saturday 0900 - 1700 | | |
| Wednesday 0900 - 1700 | Sunday N/A | ▪ Number of Fixed Routes: | 1 |
| Thursday 0900 - 1700 | Holidays N/A | ▪ Number of Accessible Routes: | 0 |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | | | |
| Other Transportation Operations | | | |
| Vehicle Mechanics | | | |
| Other Vehicle Maintenance and Servicing | | | |
| Plant and Other Maintenance | | | |
| General and Administration | | | |
| TOTAL EMPLOYEES | | | |
| ▪ Union Affiliations: | non-union (Operators) | | |
| | non-union (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|-------------------|------------------|-------------------|
| Bus | 15,600 100.00% | 2,225 100.00% | 57,850 100.00% | 26.00 |
| TOTAL | 15,600 | 2,225 | 57,850 | 26.00 |

Leamington Transit

FARE STRUCTURE

| Effective Date: | 01/01/2009 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|-------|----------|
| Adults | | \$2.00 | \$1.59 | | | |
| Children | | \$1.00 | | | | |
| Students | | \$1.00 | | | | |
| Seniors | | \$1.75 | \$1.36 | | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|--|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | | 2 | | 15.5 | 1 | 1 | Internal Combustion - Diesel 2 - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | |
| Locomotive | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 0 | 2 | | | 1 | 1 | |
| Total Low-Floor Bus (30'-60') | 0 | | Average Bus Age (years) | | 15.5 | | TOTAL 2 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|--------|--------|
| Revenue Vehicle Kilometres | 56,238 | 57,850 |
| Total Vehicle Kilometres | 58,062 | 57,850 |
| Revenue Vehicle Hours | 2,163 | 2,225 |
| Auxiliary Revenue Vehicle Hours | 228 | |
| Total Vehicle Hours | 2,391 | 2,225 |

Operators Paid Hours

Vehicle Mechanics Paid Hours

Total Employee Paid Hours

PASSENGER DATA

| | | |
|---------------------------------------|-------|-------|
| Adult Passenger Trips | 5,600 | 5,750 |
| Concession Fare Trips | 9,600 | 9,850 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 1,100 | 1,150 |
| Student Passenger Trips | 500 | 500 |
| Senior Passenger Trips | 8,000 | 8,200 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|--------|--------|
| Regular Service Passenger-Kms | 68,400 | 70,200 |
| Auxiliary Service Passenger Trips | 12,540 | |

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$120,517 | \$114,127 |
| Fuel/Energy Exp. for Vehicles | | |
| Vehicle Maintenance Expenses | \$2,882 | |
| Plant Maintenance Expenses | \$3,024 | \$2,176 |
| General/Administration Expenses | \$30,013 | \$16,226 |
| TOTAL DIRECT OPERATING EXPENSES | \$156,436 | \$132,529 |
| Debt Service Payment | | |
| Total Operating Expenses | \$156,436 | \$132,529 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$17,124 | \$17,622 |
| TOTAL OPERATING REVENUES | \$31,970 | \$19,811 |
| Total Revenues | \$31,970 | \$19,811 |
| NET DIRECT OPERATING COST | \$124,466 | \$112,718 |
| NET OPERATING COST | \$124,466 | \$112,718 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$41,902 | \$15,705 |
| Municipal Operating Contribution | \$82,564 | \$97,013 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

TOTAL CAPITAL EXPENDITURES

Total Capital Disposals

TOTAL CAPITAL FUNDING

| | |
|---------------------------------|--|
| Federal Capital Contribution | |
| Provincial Capital Contribution | |
| Municipal Capital Contribution | |
| Other Capital Contributions | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|--------|--------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 20% | 15% |
| Municipal Operating Contribution / Capita | \$4.13 | \$4.85 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$8.19 | \$7.23 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.13 | \$1.13 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|---------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$10.29 | \$8.50 |
|---|---------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$65.43 | \$59.56 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|------|------|
| Reg. Serv. Pass. / Capita | 0.76 | 0.78 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 7.03 | 7.01 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.11 | 0.11 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 26.00 | 26.00 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | |
|---|--|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | |
|---|--|

TOP WAGE RATES

| |
|-----------|
| Operators |
| Mechanics |

LTC (London)

Transit Contact: Kelly Paleczny
Director of Finance & Administration

Statistical Contact: Kelly Paleczny
Director of Finance & Administration
Phone: 519-451-1340 x366 Fax: 519-451-0153
Email: kpaleczn@london.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|-------------------------|---------------------------------------|------------------|
| ▪ System established: | 01/01/1875 | ▪ Adult Cash Fare: | \$2.75 |
| ▪ Serves: | City of London | ▪ Ridership (revenue passengers): | 22,436,392 |
| ▪ Municipal Population: | 365,200 | ▪ Total Operating Revenues: | \$30,725,228 |
| ▪ Service Area Population: | 360,000 | ▪ Total Direct Operating Expenses: | \$53,204,150 |
| ▪ Service Area Size: | 166.0 square kilometres | ▪ Active Vehicles: | 208 |
| ▪ Service provided by: | Transit Commission | - Standard Buses | 198 |
| | | - Articulated Buses | 10 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 87.02% |
| Monday | 0600 - 2400 | Friday | 0600 - 2400 |
| Tuesday | 0600 - 2400 | Saturday | 0600 - 2400 |
| Wednesday | 0600 - 2400 | Sunday | 0900 - 2300 |
| Thursday | 0600 - 2400 | Holidays | 0900 - 2300 |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 334 | 35 | |
| Other Transportation Operations | 18 | | |
| Vehicle Mechanics | 45 | | |
| Other Vehicle Maintenance and Servicing | 40 | | |
| Plant and Other Maintenance | 6 | | |
| General and Administration | 38 | 3 | |
| TOTAL EMPLOYEES | 481 | 38 | |
| ▪ Union Affiliations: | ATU 741 (Operators) | | |
| | ATU 741 (Mechanics) | | |
| | | ▪ Number of Fixed Routes: | 41 |
| | | ▪ Number of Accessible Routes: | 38 |
| | | ▪ Energy Consumption: | |
| | | - Diesel: | 7,226,668 litres |
| | | - Biodiesel B5: | |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | - Other: | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|--------------------|-------------------|--------------------|-------------------|
| Bus | 23,468,466 100.00% | 545,590 100.00% | 10,219,860 100.00% | 18.73 |
| TOTAL | 23,468,466 | 545,590 | 10,219,860 | 18.73 |

LTC (London)

FARE STRUCTURE

| Effective Date: | 01/12/2008 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Weekday Monthly | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|--------------------------|---|
| Adults | | \$2.75 | \$1.90 | \$81.00 | \$69.00 | |
| Children | | \$1.35 | \$1.10 | | | 5 years to grade 6 |
| Students | | \$2.75 | \$1.54 | | | Grades 7 - 12 |
| Seniors | | \$2.75 | \$1.43 | \$57.50 | | Resident, Age 65, Receipt of OAS |
| Other: Student | | | | \$70.00 | | Post Secondary Full time @ recognized institution |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|------------|-----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 181 | 27 | 4.9 | 21.0 | 151 | 109 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 208 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 181 | 27 | | | 151 | 109 | TOTAL 208 |
| Total Low-Floor Bus (30'-60') | 181 | | Average Bus Age (years) | | 7.0 | | |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|------------|------------|
| Revenue Vehicle Kilometres | 10,724,389 | 10,219,860 |
| Total Vehicle Kilometres | 11,452,998 | 11,596,700 |
| Revenue Vehicle Hours | 537,436 | 545,590 |
| Auxiliary Revenue Vehicle Hours | 923 | 1,120 |
| Total Vehicle Hours | 581,935 | 590,947 |
| Operators Paid Hours | 702,058 | 714,292 |
| Vehicle Mechanics Paid Hours | 117,810 | 120,356 |
| Total Employee Paid Hours | 1,028,112 | 1,046,096 |

PASSENGER DATA

| | | |
|---------------------------------------|------------|------------|
| Adult Passenger Trips | 9,750,356 | 10,530,236 |
| Concession Fare Trips | 11,453,864 | 11,906,156 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 109,924 | 121,557 |
| Student Passenger Trips | 10,626,727 | 11,036,233 |
| Senior Passenger Trips | 598,164 | 623,010 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|-------|--------|
| Regular Service Passenger-Kms | | |
| Auxiliary Service Passenger Trips | 7,224 | 23,600 |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$27,233,486 | \$28,502,184 |
| Fuel/Energy Exp. for Vehicles | \$5,670,482 | \$7,245,991 |
| Vehicle Maintenance Expenses | \$10,279,397 | \$11,031,805 |
| Plant Maintenance Expenses | \$2,320,096 | \$2,492,835 |
| General/Administration Expenses | \$3,812,761 | \$3,931,335 |
| TOTAL DIRECT OPERATING EXPENSES | \$49,316,222 | \$53,204,150 |
| Debt Service Payment | | |
| Total Operating Expenses | \$51,289,315 | \$56,092,609 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$27,960,278 | \$29,944,300 |
| TOTAL OPERATING REVENUES | \$28,693,249 | \$30,725,228 |
| Total Revenues | \$29,352,807 | \$31,324,631 |
| NET DIRECT OPERATING COST | \$20,622,973 | \$22,478,922 |
| NET OPERATING COST | \$21,936,508 | \$24,767,978 |

| | | |
|--------------------------------------|--------------|--------------|
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$2,472,984 | \$3,704,256 |
| Municipal Operating Contribution | \$18,327,700 | \$19,882,500 |
| Other Operating Contributions | \$1,135,824 | \$1,181,222 |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|---------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$36,462,105 | \$7,197,290 |
| Total Capital Disposals | \$5,594,730 | |
| TOTAL CAPITAL FUNDING | \$36,462,105 | \$7,197,290 |
| Federal Capital Contribution | \$12,973,962 | \$531,017 |
| Provincial Capital Contribution | \$13,960,278 | \$4,155,570 |
| Municipal Capital Contribution | \$7,966,964 | \$2,050,470 |
| Other Capital Contributions | \$1,560,901 | \$460,233 |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 58% | 58% |
| Municipal Operating Contribution / Capita | \$50.60 | \$55.23 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$0.97 | \$1.00 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.32 | \$1.33 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$2.33 | \$2.37 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$84.75 | \$90.03 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 58.54 | 62.32 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 39.45 | 41.12 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.48 | 1.52 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 19.95 | 18.73 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.77 | 0.77 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$24.25 | \$24.99 |
| Mechanics | \$28.17 | \$29.02 |

Loyalist Township

Transit Contact: David C. Thompson, P.Eng.
Director of Engineering Services

Statistical Contact: Edgar J. Adams, C.E.T.
Transportation & Solid Waste Manager
Phone: 613-386-7351 ext 117 Fax: 613-386-3833
Email: eadams@loyalist.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|------------------------------------|-------------|
| ▪ System established: | 01/01/1987 | ▪ Adult Cash Fare: | \$2.50 |
| ▪ Serves: | Loyalist Township | ▪ Ridership (revenue passengers): | 80,688 |
| ▪ Municipal Population: | 16,221 | ▪ Total Operating Revenues: | \$133,252 |
| ▪ Service Area Population: | 7,228 | ▪ Total Direct Operating Expenses: | \$445,368 |
| ▪ Service Area Size: | 3.0 square kilometres | | |
| ▪ Service provided by: | Municipal Department, under contract with Kingston Transit | | |
| ▪ Hours of Service: | | | |
| Monday | 0700 - 1830 | Friday | 0700 - 1830 |
| Tuesday | 0700 - 1830 | Saturday | 0900 - 1800 |
| Wednesday | 0700 - 1830 | Sunday | N/A |
| Thursday | 0700 - 1830 | Holidays | N/A |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | | | |
| Other Transportation Operations | | | |
| Vehicle Mechanics | | | |
| Other Vehicle Maintenance and Servicing | | | |
| Plant and Other Maintenance | | | |
| General and Administration | | | |
| TOTAL EMPLOYEES | | | |
| ▪ Union Affiliations: | Union Information N/A (Operators) | | |
| | Union Information N/A (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|-------------------|------------------|-------------------|
| Bus | 80,688 100.00% | 0 0.00% | 0 0.00% | |
| TOTAL | 80,688 | 0 | 0 | 0.00 |

Loyalist Township

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|--------|-------------------------------|-----------------|-------|----------------------|
| 01/07/2011 | | | | | |
| Adults | \$2.50 | \$2.15 | \$68.25 | | |
| Children | | | | | under 6 years - free |
| Students | \$2.25 | \$1.63 | \$50.50 | | |
| Seniors | \$2.25 | \$1.63 | \$46.25 | | |

| | Active | Average Age | Peak (Est.) | Base (Est.) |
|-----------------|------------------|------------------|-------------|-------------|
| VEHICLES (2011) | Access. Non-Acc. | Access. Non-Acc. | | |

Bus
Commuter Rail
Ferry
Heavy Rail
Light Rail
Locomotive
Streetcar

TOTAL ACTIVE VEHICLES

0 0

| VEHICLE KILOMETRES AND HOURS | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|------------------|------------------|--|---------|---------|
| Revenue Vehicle Kilometres | | | FINANCIAL | | |
| Total Vehicle Kilometres | | | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 30% | 30% |
| Revenue Vehicle Hours | | | Municipal Operating Contribution / Capita | \$21.41 | \$22.10 |
| Auxiliary Revenue Vehicle Hours | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.74 | \$3.87 |
| Total Vehicle Hours | | | AVERAGE FARE | | |
| Operators Paid Hours | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.61 | \$1.65 |
| Vehicle Mechanics Paid Hours | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$5.36 | \$5.52 |
| PASSENGER DATA | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | |
| Concession Fare Trips | | | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | Reg. Serv. Pass. / Capita | 11.50 | 11.16 |
| Child Passenger Trips | | | Reg. Serv. Pass. / Rev. Veh. Hr. | | |
| Student Passenger Trips | | | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | | Rev. Veh. Hrs. / Capita | | |
| REGULAR SERVICE PASSENGER TRIPS | 80,604 | 80,688 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | 806,040 | 806,880 | Rev. Veh. Kms. / Rev. Veh. Hr. | | |
| Auxiliary Service Passenger Trips | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | \$399,987 | \$413,130 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | Operators | | |
| Vehicle Maintenance Expenses | | | Mechanics | | |
| Plant Maintenance Expenses | \$2,311 | \$837 | | | |
| General/Administration Expenses | \$29,558 | \$31,401 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$431,856 | \$445,368 | | | |
| Debt Service Payment | | | | | |
| Total Operating Expenses | \$434,185 | \$445,368 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | \$130,087 | \$133,252 | | | |
| TOTAL OPERATING REVENUES | \$130,087 | \$133,252 | | | |
| Total Revenues | \$130,087 | \$133,252 | | | |
| NET DIRECT OPERATING COST | \$301,769 | \$312,116 | | | |
| NET OPERATING COST | \$304,098 | \$312,116 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | \$153,955 | \$152,386 | | | |
| Municipal Operating Contribution | \$150,143 | \$159,730 | | | |
| Other Operating Contributions | | | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | | | | |
| Municipal Debt Service Contribution | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | |
| TOTAL CAPITAL EXPENDITURES | \$18,009 | | | | |
| Total Capital Disposals | | | | | |
| TOTAL CAPITAL FUNDING | \$18,009 | | | | |
| Federal Capital Contribution | \$18,009 | | | | |
| Provincial Capital Contribution | | | | | |
| Municipal Capital Contribution | | | | | |
| Other Capital Contributions | | | | | |

Marmora and Lake (Central Hastings Support Network)

Transit Contact: Jean McDonnell
Managing Director

Statistical Contact: Jean McDonnell
Managing Director

Phone: 613-473-5255 Fax: 613-473-2374

Email: jean@chsninc.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|----------------------|
| ▪ System established: | 04/07/2009 | ▪ Adult Cash Fare: | \$11.00 |
| ▪ Serves: | Municipalities of Marmora and Lake, Tweed, Central Hastings, Stirling-Rawdon, and Madoc Township | ▪ Ridership (revenue passengers): | 2,164 |
| ▪ Municipal Population: | 20,799 | ▪ Total Operating Revenues: | \$20,757 |
| ▪ Service Area Population: | 20,799 | ▪ Total Direct Operating Expenses: | \$87,298 |
| ▪ Service Area Size: | square kilometres | ▪ Active Vehicles: | 2 |
| ▪ Service provided by: | non-profit | - Small Community Buses | 2 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 50.00% |
| Monday 0700 - 1900 | Friday 0700 - 1900 | ▪ Percentage of accessible transit fleet: | 50.00% |
| Tuesday 0700 - 1900 | Saturday N/A | ▪ Number of Fixed Routes: | 4 |
| Wednesday 0700 - 1900 | Sunday N/A | ▪ Number of Accessible Routes: | 4 |
| Thursday 0700 - 1900 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | | 4 | - Diesel: |
| Other Transportation Operations | | | - Biodiesel B5: |
| Vehicle Mechanics | | | - Biodiesel B20: |
| Other Vehicle Maintenance and Servicing | | | - Biodiesel - Other: |
| Plant and Other Maintenance | | | - Natural Gas: |
| General and Administration | | 1 | - Electricity: |
| TOTAL EMPLOYEES | | 5 | Gasoline - 2 vans |
| 15,391 | | | |
| ▪ Union Affiliations: | non-union (Operators) | | |
| | non-union (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|---------------|-------------------|------------------|-------------------|
| Bus | 2,164 100.00% | 5,483 100.00% | 125,460 100.00% | 22.88 |
| TOTAL | 2,164 | 5,483 | 125,460 | 22.88 |

REMARKS:

The objective of Central Hastings Public Transit is to provide safe and reliable transportation to people in our rural communities; allowing them access to employment opportunities, higher education, medical and social needs; all of which can be greatly restricted due to lack of access to transportation.

Marmora and Lake (Central Hastings Support Network)

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|---------|-------------------------------|-----------------|-------|-----------------------|
| 02/05/2011 | | | | | |
| Adults | \$11.00 | | \$200.00 | | |
| Children | \$7.00 | | | | < 5 \$4; 6-11 yrs |
| Students | \$9.00 | | | | with valid student ID |
| Seniors | \$9.00 | | | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 1 | 1 | 2.0 | 3.0 | 2 | 2 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | 2 |
| Streetcar | | | | | | | Electric |
| TOTAL ACTIVE VEHICLES | 1 | 1 | | | 2 | 2 | - Trolley |
| Total Low-Floor Bus (30'-60') | 1 | | Average Bus Age (years) | | 2.5 | | - Battery |
| | | | | | | | - Fuel Cell |
| | | | | | | | TOTAL |
| | | | | | | | 2 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 113,490 | 125,460 |
| Total Vehicle Kilometres | 115,230 | 126,100 |
| Revenue Vehicle Hours | 3,113 | 5,483 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 3,173 | 5,623 |
| Operators Paid Hours | | |
| Vehicle Mechanics Paid Hours | | |
| Total Employee Paid Hours | | |

PASSENGER DATA

| | | |
|--------------------------------|-------|-------|
| Adult Passenger Trips | 1,178 | 1,687 |
| Concession Fare Trips | 317 | 477 |
| Concession Fare Trips Details: | | |
| Child Passenger Trips | 123 | 21 |
| Student Passenger Trips | 119 | 418 |
| Senior Passenger Trips | 75 | 38 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|--------------|--------------|
| | 1,495 | 2,164 |
| Regular Service Passenger-Kms | 49,335 | 62,756 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|-----------------|-----------------|
| Transportation Operations Expenses | \$47,707 | \$48,069 |
| Fuel/Energy Exp. for Vehicles | \$15,000 | \$18,470 |
| Vehicle Maintenance Expenses | \$3,000 | \$4,120 |
| Plant Maintenance Expenses | | |
| General/Administration Expenses | \$20,050 | \$16,639 |
| TOTAL DIRECT OPERATING EXPENSES | \$85,757 | \$87,298 |
| Debt Service Payment | | |
| Total Operating Expenses | \$85,757 | \$87,298 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|-----------------|-----------------|
| REGULAR SERV. PASS. REVENUES | \$17,165 | \$19,737 |
| TOTAL OPERATING REVENUES | \$17,330 | \$20,757 |
| Total Revenues | \$17,330 | \$20,757 |
| NET DIRECT OPERATING COST | \$68,427 | \$66,541 |
| NET OPERATING COST | \$68,427 | \$66,541 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | | |
| Municipal Operating Contribution | \$33,000 | \$39,000 |
| Other Operating Contributions | \$30,284 | \$21,836 |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

TOTAL CAPITAL EXPENDITURES

Total Capital Disposals

TOTAL CAPITAL FUNDING

Federal Capital Contribution
Provincial Capital Contribution
Municipal Capital Contribution
Other Capital Contributions

PERFORMANCE INDICATORS

FINANCIAL

| | | |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 20% | 24% |
| Municipal Operating Contribution / Capita | \$1.82 | \$1.88 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$45.77 | \$30.75 |

AVERAGE FARE

| | | |
|--|---------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$11.48 | \$9.12 |
|--|---------|--------|

COST EFFECTIVENESS

| | | |
|---|---------|---------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$57.36 | \$40.34 |
|---|---------|---------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$27.03 | \$15.53 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|------|------|
| Reg. Serv. Pass. / Capita | 0.08 | 0.10 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 0.48 | 0.39 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.17 | 0.26 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 36.46 | 22.88 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr.

TOP WAGE RATES

| | |
|-----------|---------|
| Operators | \$11.00 |
| Mechanics | |

Midland Transit

Transit Contact: Doug Collette
Technical Services Manager

Statistical Contact: Doug Collette
Technical Services Manager
Phone: 705-526-4275 x2221 Fax: 705 526-9971
Email: dcollette@midland.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|-----------------------------------|---|-------------------------|
| ▪ System established: | 01/07/1974 | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | Town of Midland | ▪ Ridership (revenue passengers): | 46,702 |
| ▪ Municipal Population: | 16,700 | ▪ Total Operating Revenues: | \$64,599 |
| ▪ Service Area Population: | 12,500 | ▪ Total Direct Operating Expenses: | \$223,293 |
| ▪ Service Area Size: | 30.2 square kilometres | ▪ Active Vehicles: | 3 |
| ▪ Service provided by: | Municipal Department | - Small Community Buses | 3 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 66.67% |
| Monday 0645 - 1745 | Friday 0645 - 1745 | ▪ Percentage of accessible transit fleet: | 66.67% |
| Tuesday 0645 - 1745 | Saturday 0845 - 1645 | ▪ Number of Fixed Routes: | 2 |
| Wednesday 0645 - 1745 | Sunday N/A | ▪ Number of Accessible Routes: | 0 |
| Thursday 0645 - 1745 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 2 | 1 | - Diesel: 31,834 litres |
| Other Transportation Operations | | | - Biodiesel B5: |
| Vehicle Mechanics | | | - Biodiesel B20: |
| Other Vehicle Maintenance and Servicing | | | - Biodiesel - Other: |
| Plant and Other Maintenance | | | - Natural Gas: |
| General and Administration | | | - Electricity: |
| TOTAL EMPLOYEES | 2 | 1 | - Other: |
| ▪ Union Affiliations: | Union Information N/A (Operators) | | |
| | OPSEU (Mechanics) | | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | | Avg. Speed (km/h) |
|------------------|---------------|---------|-------------------|---------|------------------|---------|-------------------|
| Bus | 46,702 | 100.00% | 3,169 | 100.00% | 73,388 | 100.00% | 23.16 |
| TOTAL | 46,702 | | 3,169 | | 73,388 | | 23.16 |

REMARKS:

Midland Transit operates 2 routes with one bus on route alternating

Midland Transit

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|--------|-------------------------------|-----------------|-------|-----------|
| 04/01/2003 | | | | | |
| Adults | \$2.00 | \$1.25 | | | Aged 6-65 |
| Children | | | | | under 6 |
| Students | \$1.75 | \$1.00 | | | school ID |
| Seniors | \$1.75 | \$1.00 | | | over 65 |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 2 | 1 | 4.0 | 9.0 | 1 | 1 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 3 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 2 | 1 | | | 1 | 1 | - Battery |
| Total Low-Floor Bus (30'-60') | 1 | | Average Bus Age (years) | | 5.7 | | - Fuel Cell |
| | | | | | | | TOTAL 3 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | | 2010 | 2011 |
|---|--|------------------|------------------|--|--|---------|---------|
| Revenue Vehicle Kilometres | | 75,688 | 73,388 | FINANCIAL | | | |
| Total Vehicle Kilometres | | 76,488 | 74,188 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | 28% | 29% |
| Revenue Vehicle Hours | | 3,140 | 3,169 | Municipal Operating Contribution / Capita | | \$10.90 | \$10.10 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | | \$3.24 | \$3.40 |
| Total Vehicle Hours | | 3,140 | 3,169 | AVERAGE FARE | | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$1.22 | \$1.25 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$4.53 | \$4.78 |
| PASSENGER DATA | | | | COST EFFICIENCY | | | |
| Adult Passenger Trips | | 9,108 | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | \$65.72 | \$70.46 |
| Concession Fare Trips | | 36,434 | | SERVICE UTILIZATION | | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | | 3.64 | 3.74 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | | 14.50 | 14.74 |
| Student Passenger Trips | | 4,554 | | AMOUNT OF SERVICE | | | |
| Senior Passenger Trips | | 31,880 | | Rev. Veh. Hrs. / Capita | | 0.25 | 0.25 |
| REGULAR SERVICE PASSENGER TRIPS | | 45,542 | 46,702 | AVERAGE SPEED | | | |
| Regular Service Passenger-Kms | | 409,878 | 420,318 | Rev. Veh. Kms. / Rev. Veh. Hr. | | 24.10 | 23.16 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | | |
| Transportation Operations Expenses | | \$109,144 | \$126,496 | TOP WAGE RATES | | | |
| Fuel/Energy Exp. for Vehicles | | \$23,783 | \$29,066 | Operators | | \$15.28 | \$15.28 |
| Vehicle Maintenance Expenses | | \$57,752 | \$51,624 | Mechanics | | \$24.81 | \$24.81 |
| Plant Maintenance Expenses | | \$13,880 | \$12,762 | | | | |
| General/Administration Expenses | | \$1,803 | \$3,345 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$206,362 | \$223,293 | | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | \$206,362 | \$223,293 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$55,554 | \$58,588 | | | | |
| TOTAL OPERATING REVENUES | | \$58,714 | \$64,599 | | | | |
| Total Revenues | | \$58,714 | \$64,599 | | | | |
| NET DIRECT OPERATING COST | | \$147,648 | \$158,694 | | | | |
| NET OPERATING COST | | \$147,648 | \$158,694 | | | | |
| Federal Operating Contribution | | | | | | | |
| Provincial Operating Contribution | | \$11,338 | \$32,417 | | | | |
| Municipal Operating Contribution | | \$136,310 | \$126,277 | | | | |
| Other Operating Contributions | | | | | | | |
| Federal Debt Service Contribution | | | | | | | |
| Provincial Debt Service Contribution | | | | | | | |
| Municipal Debt Service Contribution | | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | | \$64,312 | | | | |
| Total Capital Disposals | | | | | | | |
| TOTAL CAPITAL FUNDING | | | \$64,312 | | | | |
| Federal Capital Contribution | | | | | | | |
| Provincial Capital Contribution | | | \$63,461 | | | | |
| Municipal Capital Contribution | | | \$851 | | | | |
| Other Capital Contributions | | | | | | | |

Milton Transit

Transit Contact: Tony D'Alessandro
Coordinator, Transit

Statistical Contact: Tony D'Alessandro
Coordinator, Transit

Phone: 905-878-7252 x2548 Fax: 905-876-5029

Email: tony.dalessandro@milton.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|--------------------------|
| ▪ System established: | 01/01/1990 | ▪ Adult Cash Fare: | \$2.75 |
| ▪ Serves: | Town of Milton | ▪ Ridership (revenue passengers): | 228,596 |
| ▪ Municipal Population: | 84,362 | ▪ Total Operating Revenues: | \$522,598 |
| ▪ Service Area Population: | 63,939 | ▪ Total Direct Operating Expenses: | \$2,301,678 |
| ▪ Service Area Size: | 26.4 square kilometres | ▪ Active Vehicles: | 10 |
| ▪ Service provided by: | Municipal Department, under contract with Pacific Western Transportation | - Standard Buses | 10 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0545 - 2030 | Friday 0545 - 2030 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0545 - 2030 | Saturday N/A | ▪ Number of Fixed Routes: | 6 |
| Wednesday 0545 - 2030 | Sunday N/A | ▪ Number of Accessible Routes: | 0 |
| Thursday 0545 - 2030 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 268,546 litres |
| Operators | | | - Biodiesel B5: |
| Other Transportation Operations | | | - Biodiesel B20: |
| Vehicle Mechanics | | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | | | - Natural Gas: |
| Plant and Other Maintenance | | | - Electricity: |
| General and Administration | 2 | | - Other: |
| TOTAL EMPLOYEES | 2 | | |
| ▪ Union Affiliations: | Union Information N/A (Operators) | | |
| | Union Information N/A (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-----------------|-------------------|------------------|-------------------|
| Bus | 265,063 100.00% | 21,196 100.00% | 485,999 100.00% | 22.93 |
| TOTAL | 265,063 | 21,196 | 485,999 | 22.93 |

REMARKS:

* Introduction of Trans-Cab services to supplement conventional service on September 6, 2011. Trans-Cab is supplementary service offered by Milton Transit and a local taxi company to provide door-to-door service for passengers in areas with reduced travel demand. The purpose of Trans-Cab is to provide connections between Milton Transit and a local taxi company to/from a designated transfer point. Trans-Cab is offered between the hours of 9:00am and 3:00pm, Monday to Friday. There were 608 net revenue trips on Trans-Cab services in 2011. * Introduction of Community Bus service in July 2011 - a supplemental service for seniors and persons with disabilities. Community Bus operates 8:45 am - 2:30 pm, Wednesdays and Thursdays.

Milton Transit

FARE STRUCTURE

| Effective Date: | 03/08/2010 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Day Pass | Criteria |
|---------------------|------------|--------|-------------------------------|-----------------|-------------------|-----------------------------|
| Adults | | \$2.75 | \$2.20 | \$60.00 | \$7.00 | 19 - 64 years |
| Children | | | | | | 5 years and under ride free |
| Students | | \$2.75 | \$1.70 | \$45.00 | | 6 - 18 years |
| Seniors | | \$2.75 | \$1.50 | \$42.00 | | 65 years and over |
| Other: GO Passenger | | \$0.55 | | \$22.00 | | with valid GO ticket/pass |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|--|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 10 | | 3.6 | | 7 | 4 | Internal Combustion - Diesel - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Locomotive | | | | | | | |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 10 | 0 | | | 7 | 4 | |
| Total Low-Floor Bus (30'-60') | 10 | | Average Bus Age (years) | | 3.6 | | TOTAL |
| | | | | | | | 10 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | | 2010 | 2011 |
|---|--|--------------------|--------------------|--|--|----------|----------|
| Revenue Vehicle Kilometres | | 398,374 | 485,999 | FINANCIAL | | | |
| Total Vehicle Kilometres | | 416,875 | 517,989 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | 18% | 23% |
| Revenue Vehicle Hours | | 15,527 | 21,196 | Municipal Operating Contribution / Capita | | \$24.03 | \$23.13 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | | \$11.52 | \$7.78 |
| Total Vehicle Hours | | 17,276 | 21,196 | AVERAGE FARE | | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$2.18 | \$2.12 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | | |
| Total Employee Paid Hours | | 3,528 | 3,528 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$14.08 | \$10.07 |
| PASSENGER DATA | | | | COST EFFICIENCY | | | |
| Adult Passenger Trips | | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | \$112.49 | \$108.59 |
| Concession Fare Trips | | | | SERVICE UTILIZATION | | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | | 2.20 | 3.58 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | | 8.89 | 10.78 |
| Student Passenger Trips | | | | AMOUNT OF SERVICE | | | |
| Senior Passenger Trips | | | | Rev. Veh. Hrs. / Capita | | 0.25 | 0.33 |
| REGULAR SERVICE PASSENGER TRIPS | | 138,052 | 228,596 | AVERAGE SPEED | | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | | 25.66 | 22.93 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | | |
| Transportation Operations Expenses | | \$1,710,778 | \$2,026,797 | TOP WAGE RATES | | | |
| Fuel/Energy Exp. for Vehicles | | | | Operators | | | |
| Vehicle Maintenance Expenses | | | | Mechanics | | | |
| Plant Maintenance Expenses | | \$20,785 | \$35,758 | | | | |
| General/Administration Expenses | | \$211,902 | \$239,123 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$1,943,465 | \$2,301,678 | | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | \$2,178,525 | \$2,536,738 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$301,113 | \$485,363 | | | | |
| TOTAL OPERATING REVENUES | | \$353,649 | \$522,598 | | | | |
| Total Revenues | | \$353,649 | \$522,598 | | | | |
| NET DIRECT OPERATING COST | | \$1,589,816 | \$1,779,080 | | | | |
| NET OPERATING COST | | \$1,824,876 | \$2,014,140 | | | | |
| Federal Operating Contribution | | | | | | | |
| Provincial Operating Contribution | | \$316,058 | \$524,839 | | | | |
| Municipal Operating Contribution | | \$1,508,818 | \$1,478,838 | | | | |
| Other Operating Contributions | | | \$10,463 | | | | |
| Federal Debt Service Contribution | | | | | | | |
| Provincial Debt Service Contribution | | | | | | | |
| Municipal Debt Service Contribution | | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | \$2,538,218 | | | | | |
| Total Capital Disposals | | | | | | | |
| TOTAL CAPITAL FUNDING | | \$2,013,579 | | | | | |
| Federal Capital Contribution | | \$269,954 | | | | | |
| Provincial Capital Contribution | | \$444,039 | | | | | |
| Municipal Capital Contribution | | \$1,299,586 | | | | | |
| Other Capital Contributions | | | | | | | |

MiWay (Mississauga Transit)

Transit Contact: Geoff Marinoff
Director of Transit

Statistical Contact: Mirela-Liana Aparaschivei
Team Leader Data Management
Phone: 905-615-3200 x3816 Fax: 905- 615-3218
Email: mirelaliana.aparaschivei@mississauga.ca

SYSTEM HIGHLIGHTS:

- System established: 01/01/1974
- Serves: City of Mississauga
- Municipal Population: 741,000
- Service Area Population: 741,000
- Service Area Size: 178.6 square kilometres
- Service provided by: Municipal Department

▪ Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0353 - 0311 | Friday | 0353 - 0311 |
| Tuesday | 0353 - 0311 | Saturday | 0438 - 0250 |
| Wednesday | 0353 - 0311 | Sunday | 0652 - 0204 |
| Thursday | 0353 - 0311 | Holidays | 0652 - 0204 |

▪ Employees Statistics:

| | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 868 | |
| Other Transportation Operations | 76 | 1 |
| Vehicle Mechanics | 88 | |
| Other Vehicle Maintenance and Servicing | 83 | |
| Plant and Other Maintenance | 12 | |
| General and Administration | 82 | 41 |
| TOTAL EMPLOYEES | 1,209 | 42 |

▪ Union Affiliations:

| | |
|------|---------------------|
| ATU | 1572 (Operators) |
| ATU | 1572 (Mechanics) |
| UFCW | (Call Centre Staff) |

- Adult Cash Fare: \$3.00
- Ridership (revenue passengers): 33,448,838
- Total Operating Revenues: \$68,312,698
- Total Direct Operating Expenses: \$148,712,919
- Active Vehicles: 446
 - Standard Buses 379
 - Articulated Buses 67
- Percentage of accessible bus fleet: 100.00%
- Percentage of accessible transit fleet: 100.00%

- Number of Fixed Routes: 92
- Number of Accessible Routes: 43

▪ Energy Consumption:

- Diesel:
- Biodiesel B5: 16,760,289 litres
- Biodiesel B20:
- Biodiesel - Other:
- Natural Gas:
- Electricity:
- Other:

Modal Statistics

| | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | | Avg. Speed (km/h) |
|--------------|-------------------|---------|-------------------|---------|-------------------|---------|-------------------|
| Bus | 49,032,285 | 100.00% | 1,220,874 | 100.00% | 26,566,920 | 100.00% | 21.76 |
| TOTAL | 49,032,285 | | 1,220,874 | | 26,566,920 | | 21.76 |

MiWay (Mississauga Transit)

FARE STRUCTURE

| Effective Date: | 11/04/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other weekly pass | Criteria |
|------------------------|------------|--------|-------------------------------|-----------------|----------------------|--|
| Adults | | \$3.00 | \$2.50 | \$116.00 | \$28.00 | |
| Children | | \$3.00 | \$1.65 | | | grades 1-8; preschoolers - free |
| Students | | \$3.00 | \$2.25 | \$101.00 | \$24.50 | grades 9-12; full-time university/college students |
| Seniors | | \$3.00 | \$1.70 | \$44.00 | | 65 years, must use Mississauga Transit Photo ID |
| Other: GTA Weekly Pass | | | | | 52 | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|------------|----------|-------------------------|----------|-------------|-------------|------------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 446 | | 4.0 | | 328 | 164 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 255 |
| Ferry | | | | | | | - Biodiesel (all blends) 191 |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 446 | 0 | | | 328 | 164 | TOTAL 446 |
| Total Low-Floor Bus (30'-60') | 446 | | Average Bus Age (years) | | 4.0 | | |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|------------|------------|
| Revenue Vehicle Kilometres | 26,180,890 | 26,566,920 |
| Total Vehicle Kilometres | 28,430,113 | 28,810,911 |
| Revenue Vehicle Hours | 1,207,979 | 1,220,874 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 1,291,801 | 1,305,192 |
| Operators Paid Hours | 1,892,024 | 1,915,219 |
| Vehicle Mechanics Paid Hours | 212,808 | 218,319 |
| Total Employee Paid Hours | 2,691,977 | 2,651,884 |

PASSENGER DATA

| | | |
|---------------------------------------|------------|------------|
| Adult Passenger Trips | 18,630,237 | 20,176,379 |
| Concession Fare Trips | 12,452,850 | 13,272,459 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 238,463 | 244,385 |
| Student Passenger Trips | 4,958,422 | 5,682,085 |
| Senior Passenger Trips | 2,496,167 | 2,722,230 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|-------------|-------------|
| Regular Service Passenger-Kms | 308,750,724 | 330,967,924 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|----------------------|----------------------|
| Transportation Operations Expenses | \$78,605,423 | \$83,703,535 |
| Fuel/Energy Exp. for Vehicles | \$13,543,063 | \$17,232,975 |
| Vehicle Maintenance Expenses | \$19,037,769 | \$20,772,799 |
| Plant Maintenance Expenses | \$4,936,244 | \$5,916,281 |
| General/Administration Expenses | \$21,132,038 | \$21,087,329 |
| TOTAL DIRECT OPERATING EXPENSES | \$137,254,537 | \$148,712,919 |
| Debt Service Payment | | |
| Total Operating Expenses | \$137,656,378 | \$149,274,660 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$59,202,051 | \$65,882,289 |
| TOTAL OPERATING REVENUES | \$62,809,668 | \$68,312,698 |
| Total Revenues | \$62,907,957 | \$68,619,886 |
| NET DIRECT OPERATING COST | \$74,444,869 | \$80,400,221 |
| NET OPERATING COST | \$74,748,421 | \$80,654,774 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$20,969,504 | \$20,553,508 |
| Municipal Operating Contribution | \$53,778,919 | \$60,101,266 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|---------------------|---------------------|
| TOTAL CAPITAL EXPENDITURES | \$50,581,646 | \$35,977,856 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$50,581,646 | \$35,977,856 |
| Federal Capital Contribution | \$33,930,552 | \$25,167,531 |
| Provincial Capital Contribution | \$8,637,867 | \$4,906,082 |
| Municipal Capital Contribution | \$8,013,227 | \$5,904,243 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 46% | 46% |
| Municipal Operating Contribution / Capita | \$72.87 | \$81.11 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.40 | \$2.40 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.90 | \$1.97 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.42 | \$4.45 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|----------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$106.25 | \$113.94 |
|---|----------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 42.12 | 45.14 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 25.73 | 27.40 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.64 | 1.65 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 21.67 | 21.76 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.64 | 0.64 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$29.54 | \$30.13 |
| Mechanics | \$35.07 | \$35.07 |

Nation

Transit Contact: Mary McCuaig
Executive Secretary

Statistical Contact: Mary McCuaig
Executive Secretary
Phone: 613-764-5444 Fax: 613-764-3310
Email: mmccuaig@nationmun.ca

SYSTEM HIGHLIGHTS:

- System established: 03/11/2008
- Serves: Nation, Casselman, North Stormont, North Glengarry
- Municipal Population: 31,893
- Service Area Population: 31,893
- Service Area Size: 1,820.0 square kilometres
- Service provided by: Transit Commission, under contract with 417 Bus Line Inc.
- Adult Cash Fare: \$15.00
- Ridership (revenue passengers): 118,901
- Total Operating Revenues: \$725,316
- Total Direct Operating Expenses: \$1,431,445

▪ Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0600 - 1730 | Friday | 0600 - 1730 |
| Tuesday | 0600 - 1730 | Saturday | N/A |
| Wednesday | 0600 - 1730 | Sunday | N/A |
| Thursday | 0600 - 1730 | Holidays | N/A |

▪ Employees Statistics:

| | Full-time | Part-time |
|---|-----------|-----------|
| Operators | | |
| Other Transportation Operations | | |
| Vehicle Mechanics | | |
| Other Vehicle Maintenance and Servicing | | |
| Plant and Other Maintenance | | |
| General and Administration | | |
| TOTAL EMPLOYEES | | |

- Union Affiliations: non union (Operators)
non union (Mechanics)

- Number of Fixed Routes: 8
- Number of Accessible Routes: 8
- Energy Consumption:
 - Diesel: 183,000 litres
 - Biodiesel B5:
 - Biodiesel B20:
 - Biodiesel - Other:
 - Natural Gas:
 - Electricity:
 - Other:

Modal Statistics

| | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | Avg. Speed (km/h) |
|--------------|----------------|---------|-------------------|---------|------------------|-------------------|
| Bus | 118,901 | 100.00% | 4,800 | 100.00% | 329,050 | 68.55 |
| TOTAL | 118,901 | | 4,800 | | 329,050 | 68.55 |

Nation

FARE STRUCTURE

| Effective Date: 01/01/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|----------------------------|---------|-------------------------------|-----------------|-------|----------|
| Adults | \$15.00 | \$10.00 | \$255.00 | | zones |
| Children | | | | | |
| Students | | | | | |
| Seniors | | | | | |

| | Active | | Average Age | | Peak (Est.) | Base (Est.) |
|------------------------------|---------|----------|-------------|----------|-------------|-------------|
| VEHICLES (2011) | Access. | Non-Acc. | Access. | Non-Acc. | | |
| Bus | | | | | 8 | 8 |
| Commuter Rail | | | | | | |
| Ferry | | | | | | |
| Heavy Rail | | | | | | |
| Light Rail | | | | | | |
| Locomotive | | | | | | |
| Streetcar | | | | | | |
| TOTAL ACTIVE VEHICLES | | | | | 8 | 8 |

| VEHICLE KILOMETRES AND HOURS | | | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|--|--|--------------------|--------------------|--|----------|----------|
| Revenue Vehicle Kilometres | | | 329,030 | 329,050 | FINANCIAL | | |
| Total Vehicle Kilometres | | | 580,038 | 580,050 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 49% | 51% |
| Revenue Vehicle Hours | | | 4,763 | 4,800 | Municipal Operating Contribution / Capita | \$15.78 | \$12.36 |
| Auxiliary Revenue Vehicle Hours | | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$6.34 | \$5.94 |
| Total Vehicle Hours | | | 10,400 | 10,400 | AVERAGE FARE | | |
| Operators Paid Hours | | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$6.05 | \$6.10 |
| Vehicle Mechanics Paid Hours | | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$12.39 | \$12.04 |
| PASSENGER DATA | | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$145.38 | \$137.64 |
| Concession Fare Trips | | | | | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | | | Reg. Serv. Pass. / Capita | 3.86 | 3.73 |
| <i>Child Passenger Trips</i> | | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 25.61 | 24.77 |
| <i>Student Passenger Trips</i> | | | | | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | | | | | Rev. Veh. Hrs. / Capita | 0.15 | 0.15 |
| REGULAR SERVICE PASSENGER TRIPS | | | 121,987 | 118,901 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | 69.08 | 68.55 |
| Auxiliary Service Passenger Trips | | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | | | \$1,390,456 | \$1,296,828 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | | | Operators | | |
| Vehicle Maintenance Expenses | | | | | Mechanics | | |
| Plant Maintenance Expenses | | | | | | | |
| General/Administration Expenses | | | \$121,484 | \$134,617 | | | |
| TOTAL DIRECT OPERATING EXPENSES | | | \$1,511,940 | \$1,431,445 | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | | \$1,511,940 | \$1,431,445 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | | \$738,584 | \$725,316 | | | |
| TOTAL OPERATING REVENUES | | | \$738,584 | \$725,316 | | | |
| Total Revenues | | | \$739,339 | \$728,442 | | | |
| NET DIRECT OPERATING COST | | | \$773,356 | \$706,129 | | | |
| NET OPERATING COST | | | \$772,601 | \$703,003 | | | |
| Federal Operating Contribution | | | | \$35,380 | | | |
| Provincial Operating Contribution | | | \$273,911 | \$298,173 | | | |
| Municipal Operating Contribution | | | \$498,690 | \$394,247 | | | |
| Other Operating Contributions | | | | | | | |
| Federal Debt Service Contribution | | | | | | | |
| Provincial Debt Service Contribution | | | | | | | |
| Municipal Debt Service Contribution | | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | | \$54,307 | \$24,758 | | | |
| Total Capital Disposals | | | | | | | |
| TOTAL CAPITAL FUNDING | | | \$54,307 | \$24,758 | | | |
| Federal Capital Contribution | | | \$52,000 | \$24,758 | | | |
| Provincial Capital Contribution | | | | | | | |
| Municipal Capital Contribution | | | \$2,307 | | | | |
| Other Capital Contributions | | | | | | | |

Niagara Transit

Transit Contact: David Stuart
General Manager

Statistical Contact: David Stuart
General Manager

Phone: 905-356-7521 x4510 Fax: 905-356-5576

Email: dstuart@niagarafalls.ca

SYSTEM HIGHLIGHTS:

- System established: 19/10/1960
- Serves: City of Niagara Falls
- Municipal Population: 85,000
- Service Area Population: 80,000
- Service Area Size: 80.9 square kilometres
- Service provided by: Municipal Department

▪ Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0530 - 2330 | Friday | 0530 - 2330 |
| Tuesday | 0530 - 2330 | Saturday | 0530 - 2330 |
| Wednesday | 0530 - 2330 | Sunday | 0700 - 1900 |
| Thursday | 0530 - 2330 | Holidays | N/A |

▪ Employees Statistics:

| | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 33 | 12 |
| Other Transportation Operations | 4 | 2 |
| Vehicle Mechanics | 7 | |
| Other Vehicle Maintenance and Servicing | 7 | |
| Plant and Other Maintenance | 1 | |
| General and Administration | 4 | |
| TOTAL EMPLOYEES | 56 | 14 |

▪ Union Affiliations:

| | |
|------|---------------------|
| ATU | 1582 (Operators) |
| ATU | 1582 (Mechanics) |
| CUPE | 133 (service staff) |

- Adult Cash Fare: \$2.50
- Ridership (revenue passengers): 1,518,397
- Total Operating Revenues: \$2,463,901
- Total Direct Operating Expenses: \$8,004,305
- Active Vehicles: 26
 - Standard Buses 26
- Percentage of accessible bus fleet: 61.54%
- Percentage of accessible transit fleet: 61.54%

- Number of Fixed Routes: 14
- Number of Accessible Routes: 8

▪ Energy Consumption:

- Diesel: 956,100 litres
- Biodiesel B5:
- Biodiesel B20:
- Biodiesel - Other:
- Natural Gas:
- Electricity:
- Other:

Modal Statistics

| | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|--------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 1,518,397 100.00% | 65,800 100.00% | 1,611,660 100.00% | 24.49 |
| TOTAL | 1,518,397 | 65,800 | 1,611,660 | 24.49 |

Niagara Transit

FARE STRUCTURE

| Effective Date: 01/07/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|----------------------------|--------|-------------------------------|-----------------|-------|---------------|
| Adults | \$2.50 | \$2.30 | \$70.00 | | |
| Children | \$1.25 | | | | 6 - 12 years |
| Students | \$2.25 | \$2.05 | \$54.00 | | 13 - 19 years |
| Seniors | \$2.25 | \$2.05 | \$54.00 | | 65 or over |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|-----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 16 | 10 | 3.0 | 11.2 | 18 | 14 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 26 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 16 | 10 | | | 18 | 14 | - Battery |
| Total Low-Floor Bus (30'-60') | 16 | | Average Bus Age (years) | | 6.2 | | - Fuel Cell |
| | | | | | | | TOTAL 26 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 1,611,660 | 1,611,660 |
| Total Vehicle Kilometres | 1,611,660 | 1,690,793 |
| Revenue Vehicle Hours | 65,800 | 65,800 |
| Auxiliary Revenue Vehicle Hours | | 2,843 |
| Total Vehicle Hours | 65,800 | 68,643 |

Operators Paid Hours

Vehicle Mechanics Paid Hours

Total Employee Paid Hours

PASSENGER DATA

Adult Passenger Trips

Concession Fare Trips

Concession Fare Trips Details:

Child Passenger Trips

Student Passenger Trips

Senior Passenger Trips

| | | |
|--|------------------|------------------|
| REGULAR SERVICE PASSENGER TRIPS | 1,478,100 | 1,518,397 |
| Regular Service Passenger-Kms | | |
| Auxiliary Service Passenger Trips | 163,064 | 231,507 |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$3,213,478 | \$3,587,535 |
| Fuel/Energy Exp. for Vehicles | \$855,500 | \$942,867 |
| Vehicle Maintenance Expenses | \$2,420,874 | \$2,919,438 |
| Plant Maintenance Expenses | \$153,595 | \$194,902 |
| General/Administration Expenses | \$367,227 | \$359,563 |
| TOTAL DIRECT OPERATING EXPENSES | \$7,010,674 | \$8,004,305 |
| Debt Service Payment | \$341,273 | \$190,444 |
| Total Operating Expenses | \$7,351,947 | \$8,194,749 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$2,399,431 | \$2,371,741 |
| TOTAL OPERATING REVENUES | \$3,494,963 | \$2,463,901 |
| Total Revenues | \$3,494,963 | \$3,579,637 |
| NET DIRECT OPERATING COST | \$3,515,711 | \$5,540,404 |
| NET OPERATING COST | \$3,856,984 | \$4,615,112 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$532,000 | \$532,000 |
| Municipal Operating Contribution | \$3,324,984 | \$4,083,112 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|------------------|------------------|
| TOTAL CAPITAL EXPENDITURES | \$780,000 | \$775,000 |
| Total Capital Disposals | | \$2,000 |
| TOTAL CAPITAL FUNDING | \$780,000 | \$773,000 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$568,000 | \$568,000 |
| Municipal Capital Contribution | \$212,000 | \$205,000 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 50% | 31% |
| Municipal Operating Contribution / Capita | \$41.56 | \$51.04 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.38 | \$3.65 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.62 | \$1.56 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.74 | \$5.27 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|----------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$106.55 | \$116.61 |
|---|----------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 18.48 | 18.98 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 22.46 | 23.08 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.82 | 0.82 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 24.49 | 24.49 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|--|--|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
|---|--|--|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$24.61 | \$25.11 |
| Mechanics | \$29.06 | \$29.64 |

Niagara Region

Transit Contact: Kumar Ranjan
Associate Director, Transportation Planning

Statistical Contact: Kumar Ranjan
Associate Director, Transportation Planning

Phone: 905-685-4225 x3467 Fax: 905-685-0013

Email: kumar.ranjan@niagararegion.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|------------------------------------|-------------|
| ▪ System established: | 16/09/2011 | ▪ Adult Cash Fare: | \$5.00 |
| ▪ Serves: | Niagara Region | ▪ Ridership (revenue passengers): | 18,284 |
| ▪ Municipal Population: | 435,300 | ▪ Total Operating Revenues: | \$70,929 |
| ▪ Service Area Population: | 317,800 | ▪ Total Direct Operating Expenses: | \$1,124,854 |
| ▪ Service Area Size: | 554.5 square kilometres | | |
| ▪ Service provided by: | Municipal Department, under contract with Welland, St. Catharines, and Niagara Falls Transit | | |
| ▪ Hours of Service: | | | |
| Monday | 0700 - 2100 | Friday | 0700 - 2100 |
| Tuesday | 0700 - 2100 | Saturday | 0700 - 2100 |
| Wednesday | 0700 - 2100 | Sunday | N/A |
| Thursday | 0700 - 2100 | Holidays | N/A |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | | | |
| Other Transportation Operations | | | |
| Vehicle Mechanics | | | |
| Other Vehicle Maintenance and Servicing | | | |
| Plant and Other Maintenance | | | |
| General and Administration | | | |
| TOTAL EMPLOYEES | | | |
| ▪ Union Affiliations: | Union Information N/A (Operators) | | |
| | Union Information N/A (Mechanics) | | |

| | |
|--------------------------------|----------------|
| ▪ Number of Fixed Routes: | 10 |
| ▪ Number of Accessible Routes: | 10 |
| ▪ Energy Consumption: | |
| - Diesel: | 107,729 litres |
| - Biodiesel B5: | |
| - Biodiesel B20: | |
| - Biodiesel - Other: | |
| - Natural Gas: | |
| - Electricity: | |
| - Other: | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|-------------------|------------------|-------------------|
| Bus | 18,284 100.00% | 8,722 100.00% | 252,213 100.00% | 28.92 |
| TOTAL | 18,284 | 8,722 | 252,213 | 28.92 |

REMARKS:

Niagara Region Transit is an inter-municipal transit pilot project based on an agreement between Niagara Region and the St. Catharines Transit Commission, the City of Niagara Falls, and the City of Welland. The pilot project is valid up to September 2014 subject to quarterly review, including prior termination by Niagara Region. As a part of this agreement, Niagara Region provided grant for the purchase of eight fully accessible transit buses and is funding the operating costs subject to the costs not exceeding \$2.7 million for each year of operation. * The service launched on September 16, 2011. 2011 data represents 4 months data.

Niagara Region

FARE STRUCTURE

| Effective Date: | 16/09/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|-------|-----------------|
| Adults | | \$5.00 | | | | Age 6 and above |
| Children | | | | | | |
| Students | | | | | | |
| Seniors | | | | | | |

| | Active | | Average Age | | Peak (Est.) | Base (Est.) |
|------------------------------|---------------|----------|--------------------|----------|--------------------|--------------------|
| VEHICLES (2011) | Access. | Non-Acc. | Access. | Non-Acc. | | |
| Bus | | | | | 6 | 6 |
| Commuter Rail | | | | | | |
| Ferry | | | | | | |
| Heavy Rail | | | | | | |
| Light Rail | | | | | | |
| Locomotive | | | | | | |
| Streetcar | | | | | | |
| TOTAL ACTIVE VEHICLES | | | | | 6 | 6 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|--|-------------|--------------------|--|-------------|-------------|
| Revenue Vehicle Kilometres | | | 252,213 | FINANCIAL | | |
| Total Vehicle Kilometres | | | 252,213 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | |
| Revenue Vehicle Hours | | | 8,722 | Municipal Operating Contribution / Capita | | |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | | |
| Total Vehicle Hours | | | 8,722 | AVERAGE FARE | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | |
| Concession Fare Trips | | | | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | | Reg. Serv. Pass. / Capita | | |
| <i>Child Passenger Trips</i> | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | | |
| <i>Student Passenger Trips</i> | | | | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | | | | Rev. Veh. Hrs. / Capita | | |
| REGULAR SERVICE PASSENGER TRIPS | | | 18,284 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | | |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | | | \$1,124,854 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | | Operators | | |
| Vehicle Maintenance Expenses | | | | Mechanics | | |
| Plant Maintenance Expenses | | | | | | |
| General/Administration Expenses | | | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | | \$1,124,854 | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | | | \$1,124,854 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | | | \$70,929 | | | |
| TOTAL OPERATING REVENUES | | | \$70,929 | | | |
| Total Revenues | | | \$70,929 | | | |
| NET DIRECT OPERATING COST | | | \$1,053,925 | | | |
| NET OPERATING COST | | | \$1,053,925 | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | | | \$1,053,925 | | | |
| Municipal Operating Contribution | | | | | | |
| Other Operating Contributions | | | | | | |
| Federal Debt Service Contribution | | | | | | |
| Provincial Debt Service Contribution | | | | | | |
| Municipal Debt Service Contribution | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | | | | | |
| Total Capital Disposals | | | | | | |
| TOTAL CAPITAL FUNDING | | | | | | |
| Federal Capital Contribution | | | | | | |
| Provincial Capital Contribution | | | | | | |
| Municipal Capital Contribution | | | | | | |
| Other Capital Contributions | | | | | | |

Norfolk County (Ride Norfolk)

Transit Contact: Brad Smith
Public Transportation Coordinator

Statistical Contact: Brad Smith
Public Transportation Coordinator
Phone: 519-428-3178 Fax: 519-428-0074
Email: bsmith@ridenorfolk.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|---|------------------------------------|-------------|
| ▪ System established: | 04/10/2011 | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | Norfolk County | ▪ Ridership (revenue passengers): | 565 |
| ▪ Municipal Population: | 63,175 | ▪ Total Operating Revenues: | \$6,613 |
| ▪ Service Area Population: | 29,594 | ▪ Total Direct Operating Expenses: | \$66,257 |
| ▪ Service Area Size: | 114.0 square kilometres | | |
| ▪ Service provided by: | Service Agency Collaborative, under contract with Sharp Bus Lines | | |
| ▪ Hours of Service: | | | |
| Monday | 0800 - 1800 | Friday | 0800 - 1800 |
| Tuesday | 0800 - 1800 | Saturday | N/A |
| Wednesday | 0800 - 1800 | Sunday | N/A |
| Thursday | 0800 - 1800 | Holidays | N/A |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | | | |
| Other Transportation Operations | | | |
| Vehicle Mechanics | | | |
| Other Vehicle Maintenance and Servicing | | | |
| Plant and Other Maintenance | | | |
| General and Administration | | 1 | |
| TOTAL EMPLOYEES | | 1 | |
| ▪ Union Affiliations: | Union Information N/A (Operators) | | |
| | Union Information N/A (Mechanics) | | |

| | |
|--------------------------------|---|
| ▪ Number of Fixed Routes: | 5 |
| ▪ Number of Accessible Routes: | 5 |
| ▪ Energy Consumption: | |
| - Diesel: | |
| - Biodiesel B5: | |
| - Biodiesel B20: | |
| - Biodiesel - Other: | |
| - Natural Gas: | |
| - Electricity: | |
| - Other: | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------|-------------------|------------------|-------------------|
| Bus | 565 100.00% | 610 100.00% | 19,117 100.00% | 31.34 |
| TOTAL | 565 | 610 | 19,117 | 31.34 |

REMARKS:

Ride Norfolk launched service in October 2011. The service provides connections to 5 different communities in Norfolk County, including regular bus services to the areas of Simcoe, Waterford, Delhi, Port Dover, Port Rowan, and St. Williams.

Norfolk County (Ride Norfolk)

FARE STRUCTURE

| Effective Date: | 04/10/2012 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Out of town | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|----------------------|-------------------------|
| Adults | | \$2.00 | \$2.00 | | \$6.00 | In Town |
| Children | | | | | | under 5 years ride free |
| Students | | | | | | |
| Seniors | | | | | | |

| | Active | | Average Age | | Peak (Est.) | Base (Est.) |
|------------------------------|---------|----------|-------------|----------|-------------|-------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | |
| VEHICLES (2011) | | | | | | |
| Bus | | | | | 1 | 1 |
| Commuter Rail | | | | | | |
| Ferry | | | | | | |
| Heavy Rail | | | | | | |
| Light Rail | | | | | | |
| Locomotive | | | | | | |
| Streetcar | | | | | | |
| TOTAL ACTIVE VEHICLES | | | | | 1 | 1 |

| VEHICLE KILOMETRES AND HOURS | | | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|--|--|------|-----------------|--|------|------|
| Revenue Vehicle Kilometres | | | | 19,117 | FINANCIAL | | |
| Total Vehicle Kilometres | | | | 20,496 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | |
| Revenue Vehicle Hours | | | | 610 | Municipal Operating Contribution / Capita | | |
| Auxiliary Revenue Vehicle Hours | | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | | |
| Total Vehicle Hours | | | | 671 | AVERAGE FARE | | |
| Operators Paid Hours | | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | |
| Vehicle Mechanics Paid Hours | | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | | 455 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | |
| PASSENGER DATA | | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | | 565 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | |
| Concession Fare Trips | | | | | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | | | Reg. Serv. Pass. / Capita | | |
| <i>Child Passenger Trips</i> | | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | | |
| <i>Student Passenger Trips</i> | | | | | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | | | | | Rev. Veh. Hrs. / Capita | | |
| REGULAR SERVICE PASSENGER TRIPS | | | | 565 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | | |
| Auxiliary Service Passenger Trips | | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | | | | \$66,257 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | | | Operators | | |
| Vehicle Maintenance Expenses | | | | | Mechanics | | |
| Plant Maintenance Expenses | | | | | | | |
| General/Administration Expenses | | | | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | | | \$66,257 | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | | | \$66,257 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | | | \$6,613 | | | |
| TOTAL OPERATING REVENUES | | | | \$6,613 | | | |
| Total Revenues | | | | \$6,613 | | | |
| NET DIRECT OPERATING COST | | | | \$59,644 | | | |
| NET OPERATING COST | | | | \$59,644 | | | |
| Federal Operating Contribution | | | | | | | |
| Provincial Operating Contribution | | | | | | | |
| Municipal Operating Contribution | | | | \$20,700 | | | |
| Other Operating Contributions | | | | \$38,943 | | | |
| Federal Debt Service Contribution | | | | | | | |
| Provincial Debt Service Contribution | | | | | | | |
| Municipal Debt Service Contribution | | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | | | | | | |
| Total Capital Disposals | | | | | | | |
| TOTAL CAPITAL FUNDING | | | | | | | |
| Federal Capital Contribution | | | | | | | |
| Provincial Capital Contribution | | | | | | | |
| Municipal Capital Contribution | | | | | | | |
| Other Capital Contributions | | | | | | | |

North Bay Transit

Transit Contact: Dorothy Carvell
Manager

Statistical Contact: Joanne Beaulieu
Transit Clerk

Phone: 705-474-0626 x2166 Fax: 705-474-5308

Email: joanne.beaulieu@cityofnorthbay.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|-------------------------|---|--------------------------|
| ▪ System established: | 01/01/1972 | ▪ Adult Cash Fare: | \$2.25 |
| ▪ Serves: | North Bay | ▪ Ridership (revenue passengers): | 1,879,607 |
| ▪ Municipal Population: | 54,000 | ▪ Total Operating Revenues: | \$3,157,679 |
| ▪ Service Area Population: | 49,000 | ▪ Total Direct Operating Expenses: | \$5,685,741 |
| ▪ Service Area Size: | 314.9 square kilometres | ▪ Active Vehicles: | 21 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 21 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 90.48% |
| Monday 0615 - 0015 | Friday 0615 - 0015 | ▪ Percentage of accessible transit fleet: | 90.48% |
| Tuesday 0615 - 0015 | Saturday 0630 - 0015 | ▪ Number of Fixed Routes: | 11 |
| Wednesday 0615 - 0015 | Sunday 0900 - 1800 | ▪ Number of Accessible Routes: | 11 |
| Thursday 0615 - 0015 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 755,411 litres |
| Operators | 44 | | - Biodiesel B5: |
| Other Transportation Operations | 2 | | - Biodiesel B20: |
| Vehicle Mechanics | | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | | | - Natural Gas: |
| Plant and Other Maintenance | | | - Electricity: |
| General and Administration | 2 | | - Other: |
| TOTAL EMPLOYEES | 48 | | |
| ▪ Union Affiliations: | CUPE 122 (Operators) | | |
| | CUPE 122 (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 2,088,452 100.00% | 63,482 100.00% | 1,263,199 100.00% | 19.90 |
| TOTAL | 2,088,452 | 63,482 | 1,263,199 | 19.90 |

REMARKS:

Family travel pass - from 1800hrs Friday until end of service on Sunday, up to 3 children under 16 yrs old ride free with fare paying parent/guardian.
U-pass - Nipissing University/Canadore College all Full Time students.

North Bay Transit

FARE STRUCTURE

| Effective Date: | 01/01/2010 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-------------------------------|------------|--------|-------------------------------|-----------------|-------|-----------------|
| Adults | | \$2.25 | \$2.20 | \$80.00 | | |
| Children | | \$2.25 | \$2.20 | \$55.00 | | under 5 free |
| Students | | \$2.25 | \$2.20 | \$65.00 | | Grade 9 and up |
| Seniors | | \$2.25 | \$2.20 | \$55.00 | | Age 65 and over |
| Other: Person with disability | | \$2.24 | \$2.20 | \$55.00 | | ODSP |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 19 | 2 | 6.9 | 19.5 | 16 | 13 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 21 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 19 | 2 | | | 16 | 13 | TOTAL |
| Total Low-Floor Bus (30'-60') | 16 | | Average Bus Age (years) | | 8.1 | | 21 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 1,350,000 | 1,263,199 |
| Total Vehicle Kilometres | 1,350,000 | 1,263,199 |
| Revenue Vehicle Hours | 63,065 | 63,482 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 63,065 | 63,482 |
| Operators Paid Hours | 63,065 | 63,483 |
| Vehicle Mechanics Paid Hours | | |
| Total Employee Paid Hours | 70,865 | 75,466 |

PASSENGER DATA

| |
|--------------------------------|
| Adult Passenger Trips |
| Concession Fare Trips |
| Concession Fare Trips Details: |
| Child Passenger Trips |
| Student Passenger Trips |
| Senior Passenger Trips |

| | | |
|--|------------------|------------------|
| REGULAR SERVICE PASSENGER TRIPS | 1,932,462 | 1,879,607 |
| Regular Service Passenger-Kms | | |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$3,035,933 | \$3,007,591 |
| Fuel/Energy Exp. for Vehicles | \$725,066 | \$932,670 |
| Vehicle Maintenance Expenses | \$1,206,867 | \$1,194,620 |
| Plant Maintenance Expenses | \$56,305 | \$148,335 |
| General/Administration Expenses | \$392,110 | \$402,525 |
| TOTAL DIRECT OPERATING EXPENSES | \$5,416,281 | \$5,685,741 |
| Debt Service Payment | | |
| Total Operating Expenses | \$5,416,281 | \$5,685,741 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$2,935,984 | \$3,076,569 |
| TOTAL OPERATING REVENUES | \$3,015,336 | \$3,157,679 |
| Total Revenues | \$3,020,695 | \$3,161,327 |
| NET DIRECT OPERATING COST | \$2,400,945 | \$2,528,062 |
| NET OPERATING COST | \$2,395,586 | \$2,524,414 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$590,640 | \$510,000 |
| Municipal Operating Contribution | \$1,804,946 | \$2,014,414 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|--------------------|------------------|
| TOTAL CAPITAL EXPENDITURES | \$1,922,787 | \$307,280 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$1,922,787 | \$307,280 |
| Federal Capital Contribution | \$169,000 | |
| Provincial Capital Contribution | \$1,515,265 | \$307,280 |
| Municipal Capital Contribution | \$238,522 | |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 56% | 56% |
| Municipal Operating Contribution / Capita | \$36.84 | \$41.11 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.24 | \$1.34 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.52 | \$1.64 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$2.80 | \$3.02 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$85.88 | \$89.56 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 39.44 | 38.36 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 30.64 | 29.61 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.29 | 1.30 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 21.41 | 19.90 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 1.00 | 1.00 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$22.66 | \$23.26 |
| Mechanics | | \$26.26 |

Oakville Transit

Transit Contact: Barry Cole
Director

Statistical Contact: Ragini Govender
Transit Analyst

Phone: 905-845-6601 x3937 Fax: 905-338-4703

Email: rgovender@oakville.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|---|---|----------------------------|
| ▪ System established: | 30/09/1972 | ▪ Adult Cash Fare: | \$3.00 |
| ▪ Serves: | Town of Oakville | ▪ Ridership (revenue passengers): | 2,874,798 |
| ▪ Municipal Population: | 182,500 | ▪ Total Operating Revenues: | \$6,786,703 |
| ▪ Service Area Population: | 182,500 | ▪ Total Direct Operating Expenses: | \$19,538,198 |
| ▪ Service Area Size: | 103.5 square kilometres | ▪ Active Vehicles: | 88 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 88 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0545 - 0200 | Friday 0545 - 0200 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0545 - 0200 | Saturday 0700 - 0200 | ▪ Number of Fixed Routes: | 42 |
| Wednesday 0545 - 0200 | Sunday 0800 - 2000 | ▪ Number of Accessible Routes: | 3 |
| Thursday 0545 - 0200 | Holidays 0800 - 2000 | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 2,990,569 litres |
| Operators | 142 | | - Biodiesel B5: |
| Other Transportation Operations | 11 | | - Biodiesel B20: |
| Vehicle Mechanics | 11 | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | 15 | 3 | - Natural Gas: |
| Plant and Other Maintenance | | | - Electricity: |
| General and Administration | 10 | 1 | - Other: |
| TOTAL EMPLOYEES | 189 | 4 | |
| ▪ Union Affiliations: | CAW 1256 (Operators) | | |
| | CAW 1256 (Mechanics) | | |
| | CUPE 1329/CAW 136 (Admin Staff/Storekeeper) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 3,713,475 100.00% | 210,318 100.00% | 4,675,650 100.00% | 22.23 |
| TOTAL | 3,713,475 | 210,318 | 4,675,650 | 22.23 |

REMARKS:

Oakville Transit moved into a brand new facility in April 2011. The 265,000 square foot facility was built to house a fleet of 225 vehicles and is home to administration, operations and maintenance functions for the system. Built to environmental Leeds standards, it will accommodate the growth of the system over the next 25 years.

Oakville Transit

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Student Freedom Pass | Criteria |
|---------------------|--------|-------------------------------|-----------------|-------------------------------|--|
| 01/07/2011 | | | | | |
| Adults | \$3.00 | \$2.65 | \$94.00 | | |
| Children | | | | | 5 years and under free |
| Students | \$3.00 | \$2.15 | \$60.00 | \$15 | 6-18 years with valid student ID |
| Seniors | \$3.00 | \$1.75 | \$50.00 | | 65 years and over with valid ID |
| Other: GO passenger | \$0.65 | | \$28.00 | | with valid GO ticket/pass; Gus Pass \$28 |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|---|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 88 | | 6.1 | | 67 | 37 | Internal Combustion - Diesel 88 - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Locomotive | | | | | | | |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 88 | 0 | | | 67 | 37 | |
| Total Low-Floor Bus (30'-60') | 88 | | Average Bus Age (years) | | 6.1 | | TOTAL 88 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 4,671,532 | 4,675,650 |
| Total Vehicle Kilometres | 5,372,240 | 5,502,395 |
| Revenue Vehicle Hours | 211,055 | 210,318 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 230,118 | 230,802 |
| Operators Paid Hours | 275,898 | 286,014 |
| Vehicle Mechanics Paid Hours | 20,915 | 21,734 |
| Total Employee Paid Hours | 364,104 | 381,060 |

PASSENGER DATA

| | | |
|---------------------------------------|-----------|-----------|
| Adult Passenger Trips | 1,305,165 | 1,381,042 |
| Concession Fare Trips | 1,328,001 | 1,493,756 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | | |
| Student Passenger Trips | 494,889 | 533,332 |
| Senior Passenger Trips | 163,298 | 158,366 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|-----------|-----------|
| Regular Service Passenger-Kms | 2,633,166 | 2,874,798 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$10,346,725 | \$10,721,341 |
| Fuel/Energy Exp. for Vehicles | \$2,556,796 | \$3,111,856 |
| Vehicle Maintenance Expenses | \$3,180,993 | \$3,563,914 |
| Plant Maintenance Expenses | \$385,523 | \$1,207,384 |
| General/Administration Expenses | \$746,264 | \$933,704 |
| TOTAL DIRECT OPERATING EXPENSES | \$17,216,301 | \$19,538,198 |
| Debt Service Payment | | |
| Total Operating Expenses | \$17,216,301 | \$19,538,198 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$5,712,477 | \$6,233,736 |
| TOTAL OPERATING REVENUES | \$5,962,236 | \$6,786,703 |
| Total Revenues | \$5,968,951 | \$6,786,863 |
| NET DIRECT OPERATING COST | \$11,254,065 | \$12,751,495 |
| NET OPERATING COST | \$11,247,350 | \$12,751,335 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$463,104 | \$520,543 |
| Municipal Operating Contribution | \$10,696,575 | \$12,230,792 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | \$87,671 | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|---------------------|---------------------|
| TOTAL CAPITAL EXPENDITURES | \$35,057,095 | \$14,624,286 |
| Total Capital Disposals | | \$216,069 |
| TOTAL CAPITAL FUNDING | \$28,938,481 | \$22,275,073 |
| Federal Capital Contribution | \$9,379,425 | \$9,113,827 |
| Provincial Capital Contribution | \$12,229,275 | \$11,312,670 |
| Municipal Capital Contribution | \$5,945,590 | \$2,131,247 |
| Other Capital Contributions | \$1,384,191 | -\$282,671 |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 35% | 35% |
| Municipal Operating Contribution / Capita | \$59.26 | \$67.02 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$4.27 | \$4.44 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$2.17 | \$2.17 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$6.54 | \$6.80 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$74.82 | \$84.65 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 14.59 | 15.75 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 12.48 | 13.67 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.17 | 1.15 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 22.13 | 22.23 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.76 | 0.74 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$24.38 | \$24.58 |
| Mechanics | \$30.55 | \$30.75 |

Orangeville Transit

Transit Contact: Marilyn Forestell
Operating Manager, First Student Canada

Statistical Contact: Sarah Pihel
Public Works Technician
Phone: 519-941-0440 x2292 Fax: 519-941-5303
Email: spihel@orangeville.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|-----------|
| ▪ System established: | 02/12/1991 | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | Town of Orangeville | ▪ Ridership (revenue passengers): | 106,364 |
| ▪ Municipal Population: | 28,300 | ▪ Total Operating Revenues: | \$156,098 |
| ▪ Service Area Population: | 28,300 | ▪ Total Direct Operating Expenses: | \$560,811 |
| ▪ Service Area Size: | 14.0 square kilometres | ▪ Active Vehicles: | 4 |
| ▪ Service provided by: | Municipal Department, under contract with First Student Canada | - Small Community Buses | 4 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0715 - 1815 | Friday 0715 - 1815 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0715 - 1815 | Saturday 0845 - 1745 | ▪ Number of Fixed Routes: | 3 |
| Wednesday 0715 - 1815 | Sunday N/A | ▪ Number of Accessible Routes: | 3 |
| Thursday 0715 - 1815 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time Part-time | - Diesel: | |
| Operators | | - Biodiesel B5: | |
| Other Transportation Operations | | - Biodiesel B20: | |
| Vehicle Mechanics | | - Biodiesel - Other: | |
| Other Vehicle Maintenance and Servicing | | - Natural Gas: | |
| Plant and Other Maintenance | | - Electricity: | |
| General and Administration | 2 | - Other: | |
| TOTAL EMPLOYEES | 2 | | |
| ▪ Union Affiliations: | non-union (Operators) | | |
| | non-union (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-----------------|-------------------|------------------|-------------------|
| Bus | 123,843 100.00% | 9,516 100.00% | 227,600 100.00% | 23.92 |
| TOTAL | 123,843 | 9,516 | 227,600 | 23.92 |

REMARKS:

In 2011, Orangeville Transit celebrated its 20th service Anniversary. Ridership increased by 4%. All buses are wheelchair accessible and have transporter chairs.

Orangeville Transit

FARE STRUCTURE

| Effective Date: 17/02/2003 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-------------------------------|--------|-------------------------------|-----------------|-------|--------------------------|
| Adults | \$2.00 | \$1.70 | \$35.00 | | |
| Children | | | | | 5 years and under - free |
| Students | \$1.50 | \$1.30 | \$25.00 | | 6 to 18 years |
| Seniors | \$1.50 | \$1.30 | \$25.00 | | 55+ years |
| Other: Person with Disability | | | \$25.00 | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 4 | | 2.0 | | 3 | 3 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 4 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 4 | 0 | | | 3 | 3 | TOTAL |
| Total Low-Floor Bus (30'-60') | 0 | | Average Bus Age (years) | | 2.0 | | 4 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|------------------|---------|------------------|--|---------|---------|
| Revenue Vehicle Kilometres | | 227,600 | 227,600 | FINANCIAL | | |
| Total Vehicle Kilometres | | 227,600 | 227,710 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 32% | 28% |
| Revenue Vehicle Hours | | 9,516 | 9,516 | Municipal Operating Contribution / Capita | \$7.44 | \$8.97 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.55 | \$3.80 |
| Total Vehicle Hours | | 9,516 | 9,521 | AVERAGE FARE | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.36 | \$1.34 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | 828 | | 828 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$5.23 | \$5.27 |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | 42,836 | | 42,972 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$55.96 | \$58.90 |
| Concession Fare Trips | 58,986 | | 63,392 | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | 3.60 | 3.76 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 10.70 | 11.18 |
| Student Passenger Trips | | | | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | | | Rev. Veh. Hrs. / Capita | 0.34 | 0.34 |
| REGULAR SERVICE PASSENGER TRIPS | 101,822 | | 106,364 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | 618,630 | | 659,457 | Rev. Veh. Kms. / Rev. Veh. Hr. | 23.92 | 23.92 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | \$388,192 | | \$420,497 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | | Operators | | |
| Vehicle Maintenance Expenses | \$65,747 | | \$55,902 | Mechanics | | |
| Plant Maintenance Expenses | | | | | | |
| General/Administration Expenses | \$78,549 | | \$84,412 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$532,488 | | \$560,811 | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | \$532,488 | | \$560,811 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | \$138,733 | | \$142,233 | | | |
| TOTAL OPERATING REVENUES | \$170,851 | | \$156,098 | | | |
| Total Revenues | \$170,851 | | \$156,098 | | | |
| NET DIRECT OPERATING COST | \$361,637 | | \$404,713 | | | |
| NET OPERATING COST | \$361,637 | | \$404,713 | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | \$151,000 | | \$151,000 | | | |
| Municipal Operating Contribution | \$210,637 | | \$253,713 | | | |
| Other Operating Contributions | | | | | | |
| Federal Debt Service Contribution | | | | | | |
| Provincial Debt Service Contribution | | | | | | |
| Municipal Debt Service Contribution | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | |
| TOTAL CAPITAL EXPENDITURES | \$75,106 | | | | | |
| Total Capital Disposals | | | | | | |
| TOTAL CAPITAL FUNDING | \$75,106 | | | | | |
| Federal Capital Contribution | | | | | | |
| Provincial Capital Contribution | \$34,058 | | | | | |
| Municipal Capital Contribution | \$41,048 | | | | | |
| Other Capital Contributions | | | | | | |

Orillia Transit

Transit Contact: Jack Green
Manager of Transportation

Statistical Contact: Karen Strain
Secretary-Operations
Phone: 705-325-8434 Fax: 705-326-3373
Email: kstrain@orillia.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|-------------|
| ▪ System established: | 01/01/1974 | ▪ Adult Cash Fare: | \$2.25 |
| ▪ Serves: | City of Orillia | ▪ Ridership (revenue passengers): | 575,095 |
| ▪ Municipal Population: | 32,140 | ▪ Total Operating Revenues: | \$795,050 |
| ▪ Service Area Population: | 32,140 | ▪ Total Direct Operating Expenses: | \$1,566,092 |
| ▪ Service Area Size: | 28.8 square kilometres | ▪ Active Vehicles: | 7 |
| ▪ Service provided by: | Municipal Department, under contract with First Student Canada | - Standard Buses | 7 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 85.71% |
| Monday 0615 - 2245 | Friday 0615 - 2245 | ▪ Percentage of accessible transit fleet: | 85.71% |
| Tuesday 0615 - 2245 | Saturday 0845 - 1815 | ▪ Number of Fixed Routes: | 5 |
| Wednesday 0615 - 2245 | Sunday N/A | ▪ Number of Accessible Routes: | 4 |
| Thursday 0615 - 2245 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time Part-time | - Diesel: | |
| Operators | | - Biodiesel B5: | |
| Other Transportation Operations | | - Biodiesel B20: | |
| Vehicle Mechanics | | - Biodiesel - Other: | |
| Other Vehicle Maintenance and Servicing | | - Natural Gas: | |
| Plant and Other Maintenance | | - Electricity: | |
| General and Administration | 1 | - Other: | |
| TOTAL EMPLOYEES | 1 | | |
| ▪ Union Affiliations: | Union Information N/A (Operators) | | |
| | Union Information N/A (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-----------------|-------------------|------------------|-------------------|
| Bus | 575,095 100.00% | 23,333 100.00% | 512,999 100.00% | 21.99 |
| TOTAL | 575,095 | 23,333 | 512,999 | 21.99 |

Orillia Transit

FARE STRUCTURE

| Effective Date: 01/01/2006 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|----------------------------|--------|-------------------------------|-----------------|-------|----------|
| Adults | \$2.25 | \$2.06 | \$55.00 | | |
| Children | \$1.50 | \$1.38 | | | |
| Students | \$1.50 | \$1.38 | \$40.00 | | |
| Seniors | \$1.75 | \$1.60 | \$45.00 | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 6 | 1 | 3.5 | 10.0 | 7 | 5 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 7 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 6 | 1 | | | 7 | 5 | - Battery |
| Total Low-Floor Bus (30'-60') | 6 | | Average Bus Age (years) | | 4.4 | | - Fuel Cell |
| | | | | | | | TOTAL 7 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | | 2010 | 2011 |
|---|--|--------------------|--------------------|--|--|---------|---------|
| Revenue Vehicle Kilometres | | 437,908 | 512,999 | FINANCIAL | | | |
| Total Vehicle Kilometres | | 437,908 | 512,999 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | 44% | 51% |
| Revenue Vehicle Hours | | 20,567 | 23,333 | Municipal Operating Contribution / Capita | | \$13.88 | \$12.73 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | | \$1.76 | \$1.34 |
| Total Vehicle Hours | | 20,567 | 23,333 | AVERAGE FARE | | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$1.22 | \$1.22 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | | |
| Total Employee Paid Hours | | | 1,301 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$3.16 | \$2.72 |
| PASSENGER DATA | | | | COST EFFICIENCY | | | |
| Adult Passenger Trips | | 124,242 | 173,138 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | \$69.03 | \$67.12 |
| Concession Fare Trips | | 325,146 | 401,957 | SERVICE UTILIZATION | | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | | 14.17 | 17.89 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | | 21.85 | 24.65 |
| Student Passenger Trips | | 192,207 | 261,185 | AMOUNT OF SERVICE | | | |
| Senior Passenger Trips | | 132,339 | 140,115 | Rev. Veh. Hrs. / Capita | | 0.65 | 0.73 |
| REGULAR SERVICE PASSENGER TRIPS | | 449,388 | 575,095 | AVERAGE SPEED | | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | | 21.29 | 21.99 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | | |
| Transportation Operations Expenses | | \$1,277,734 | \$1,516,014 | TOP WAGE RATES | | | |
| Fuel/Energy Exp. for Vehicles | | \$51,078 | | Operators | | | |
| Vehicle Maintenance Expenses | | \$1,671 | \$8,651 | Mechanics | | | |
| Plant Maintenance Expenses | | \$3,756 | \$1,380 | | | | |
| General/Administration Expenses | | \$85,428 | \$40,047 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$1,419,667 | \$1,566,092 | | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | \$1,419,667 | \$1,566,092 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$549,735 | \$702,724 | | | | |
| TOTAL OPERATING REVENUES | | \$627,173 | \$795,050 | | | | |
| Total Revenues | | \$627,173 | \$795,050 | | | | |
| NET DIRECT OPERATING COST | | \$792,494 | \$771,042 | | | | |
| NET OPERATING COST | | \$792,494 | \$771,042 | | | | |
| Federal Operating Contribution | | | | | | | |
| Provincial Operating Contribution | | \$352,178 | \$362,000 | | | | |
| Municipal Operating Contribution | | \$440,316 | \$409,042 | | | | |
| Other Operating Contributions | | | | | | | |
| Federal Debt Service Contribution | | | | | | | |
| Provincial Debt Service Contribution | | | | | | | |
| Municipal Debt Service Contribution | | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | \$909,022 | | | | | |
| Total Capital Disposals | | \$3,632 | \$2,842 | | | | |
| TOTAL CAPITAL FUNDING | | \$907,522 | | | | | |
| Federal Capital Contribution | | | | | | | |
| Provincial Capital Contribution | | \$337,846 | | | | | |
| Municipal Capital Contribution | | \$569,676 | | | | | |
| Other Capital Contributions | | | | | | | |

OC Transpo (Ottawa)

Transit Contact: John Manconi
General Manager, Transit Services

Statistical Contact: Adeline Cumming
Account Manager, Financial Support Unit
Phone: 613-842-3636 x2688 Fax: 613-230-8425
Email: adeline.cumming@ottawa.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|---|---------------------------------------|-------------------|
| ▪ System established: | 01/08/1972 | ▪ Adult Cash Fare: | \$3.25 |
| ▪ Serves: | City of Ottawa | ▪ Ridership (revenue passengers): | 103,500,481 |
| ▪ Municipal Population: | 927,118 | ▪ Total Operating Revenues: | \$169,184,989 |
| ▪ Service Area Population: | 835,200 | ▪ Total Direct Operating Expenses: | \$312,236,520 |
| ▪ Service Area Size: | 466.0 square kilometres | ▪ Active Vehicles: | 980 |
| ▪ Service provided by: | Transit Commission | - Light Rail Vehicles | 3 |
| | | - Standard Buses | 620 |
| | | - Articulated Buses | 354 |
| | | - Double-Decker Buses | 3 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday | 0400 - 0200 | Friday | 0400 - 0200 |
| Tuesday | 0400 - 0200 | Saturday | 0500 - 0200 |
| Wednesday | 0400 - 0200 | Sunday | 0530 - 0130 |
| Thursday | 0400 - 0200 | Holidays | 0530 - 0130 |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 1,794 | | |
| Other Transportation Operations | 139 | 2 | |
| Vehicle Mechanics | 313 | | |
| Other Vehicle Maintenance and Servicing | 349 | | |
| Plant and Other Maintenance | 213 | 15 | |
| General and Administration | 134 | 10 | |
| TOTAL EMPLOYEES | 2,942 | 27 | |
| ▪ Union Affiliations: | ATU 279 (Operators) | | |
| | ATU 279 (Mechanics) | | |
| | CUPE/ATU 5500/1 (Supervisors and Security/Office staff) | | |
| | | ▪ Number of Fixed Routes: | 195 |
| | | ▪ Number of Accessible Routes: | 195 |
| | | ▪ Energy Consumption: | |
| | | - Diesel: | 42,532,241 litres |
| | | - Biodiesel B5: | |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | - Other: | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | | Avg. Speed (km/h) |
|------------------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|
| Bus | 142,249,293 | 98.17% | 2,262,140 | 99.49% | 49,878,592 | 99.26% | 22.05 |
| Light Rail | 2,651,380 | 1.83% | 11,698 | 0.51% | 374,336 | 0.74% | 32.00 |
| TOTAL | 144,900,67 | | 2,273,838 | | 50,252,928 | | 22.10 |

OC Transpo (Ottawa)

FARE STRUCTURE

| Effective Date: | 01/07/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Express Cash / Monthly Pass | Criteria |
|------------------------|------------|--------|-------------------------------|-----------------|--------------------------------------|-------------|
| Adults | | \$3.25 | \$2.60 | \$94.00 | \$4.25 / \$116 | |
| Children | | \$1.60 | \$1.30 | | | ages 6 - 11 |
| Students | | \$3.25 | \$2.60 | \$75.00 | \$4.25 / \$88 | |
| Seniors | | \$3.25 | \$2.60 | \$37.00 | | |
| Other: Day Pass \$7.50 | | | | | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|------------|----------|-------------------------|----------|-------------|-------------|---|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 977 | | 4.0 | | 807 | 342 | Internal Combustion - Diesel 977 - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | 3 | | 11.0 | | 2 | 2 | Electric - Trolley - Battery - Fuel Cell |
| Locomotive | | | | | | | |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 980 | 0 | | | 809 | 344 | |
| Total Low-Floor Bus (30'-60') | 977 | | Average Bus Age (years) | | 4.0 | | TOTAL 977 |

| VEHICLE KILOMETRES AND HOURS | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|----------------------|----------------------|--|----------|----------|
| Revenue Vehicle Kilometres | 49,073,612 | 50,252,928 | FINANCIAL | | |
| Total Vehicle Kilometres | 61,187,133 | 64,254,416 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 52% | 54% |
| Revenue Vehicle Hours | 1,902,472 | 2,273,838 | Municipal Operating Contribution / Capita | \$202.89 | \$189.11 |
| Auxiliary Revenue Vehicle Hours | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.48 | \$1.38 |
| Total Vehicle Hours | 2,661,395 | 2,616,875 | AVERAGE FARE | | |
| Operators Paid Hours | 3,671,616 | 3,773,979 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.54 | \$1.59 |
| Vehicle Mechanics Paid Hours | 626,611 | 644,918 | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | 5,889,227 | 6,115,137 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.07 | \$3.02 |
| PASSENGER DATA | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$114.43 | \$119.32 |
| Concession Fare Trips | | | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | Reg. Serv. Pass. / Capita | 124.06 | 123.92 |
| <i>Child Passenger Trips</i> | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 52.19 | 45.52 |
| <i>Student Passenger Trips</i> | | | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | | | Rev. Veh. Hrs. / Capita | 2.38 | 2.72 |
| REGULAR SERVICE PASSENGER TRIPS | 99,287,638 | 103,500,481 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | 973,018,852 | 1,014,304,713 | Rev. Veh. Kms. / Rev. Veh. Hr. | 25.79 | 22.10 |
| Auxiliary Service Passenger Trips | 70,000 | 70,000 | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.52 | 0.60 |
| Transportation Operations Expenses | \$141,701,400 | \$143,082,975 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | \$34,956,327 | \$38,880,117 | Operators | \$26.28 | \$26.81 |
| Vehicle Maintenance Expenses | \$78,088,931 | \$75,983,250 | Mechanics | \$30.79 | \$31.41 |
| Plant Maintenance Expenses | \$27,987,317 | \$31,604,303 | | | |
| General/Administration Expenses | \$21,813,931 | \$22,685,875 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$304,547,906 | \$312,236,520 | | | |
| Debt Service Payment | | | | | |
| Total Operating Expenses | \$344,466,906 | \$351,904,520 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | \$153,361,400 | \$164,963,788 | | | |
| TOTAL OPERATING REVENUES | \$157,137,827 | \$169,184,989 | | | |
| Total Revenues | \$157,137,827 | \$169,184,989 | | | |
| NET DIRECT OPERATING COST | \$147,410,079 | \$143,051,531 | | | |
| NET OPERATING COST | \$187,329,079 | \$182,719,531 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | \$24,954,000 | \$24,775,000 | | | |
| Municipal Operating Contribution | \$162,375,079 | \$157,944,531 | | | |
| Other Operating Contributions | | | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | | | | |
| Municipal Debt Service Contribution | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | |
| TOTAL CAPITAL EXPENDITURES | \$293,968,069 | \$111,798,722 | | | |
| Total Capital Disposals | | | | | |
| TOTAL CAPITAL FUNDING | \$293,968,066 | \$111,798,722 | | | |
| Federal Capital Contribution | \$105,495,821 | \$21,220,678 | | | |
| Provincial Capital Contribution | \$36,092,319 | \$4,412,061 | | | |
| Municipal Capital Contribution | \$152,379,926 | \$86,165,983 | | | |
| Other Capital Contributions | | | | | |

Owen Sound Transit

Transit Contact: Brenda Wilson
Operations Manager

Statistical Contact: Brad McRoberts
Director Of Operations

Phone: 519-376-4440 x1201 Fax: 519-371-0511

Email: bmcroberts@owensound.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|--------------------------|
| ▪ System established: | 01/12/1944 | ▪ Adult Cash Fare: | \$2.25 |
| ▪ Serves: | City Of Owen Sound | ▪ Ridership (revenue passengers): | 298,324 |
| ▪ Municipal Population: | 22,000 | ▪ Total Operating Revenues: | \$428,265 |
| ▪ Service Area Population: | 22,000 | ▪ Total Direct Operating Expenses: | \$1,103,573 |
| ▪ Service Area Size: | 23.7 square kilometres | ▪ Active Vehicles: | 5 |
| ▪ Service provided by: | Municipal Department, under contract with Miller Transit | - Standard Buses | 5 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0630 - 1800 | Friday 0630 - 1800 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0630 - 1800 | Saturday 0900 - 1730 | ▪ Number of Fixed Routes: | 4 |
| Wednesday 0630 - 1800 | Sunday N/A | ▪ Number of Accessible Routes: | 4 |
| Thursday 0630 - 1800 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 174,140 litres |
| Operators | 9 | | - Biodiesel B5: |
| Other Transportation Operations | 4 | | - Biodiesel B20: |
| Vehicle Mechanics | | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | | | - Natural Gas: |
| Plant and Other Maintenance | 1 | | - Electricity: |
| General and Administration | 1 | | - Other: |
| TOTAL EMPLOYEES | 15 | | |
| ▪ Union Affiliations: | Union Information N/A (Operators) | | |
| | Union Information N/A (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-----------------|-------------------|------------------|-------------------|
| Bus | 350,376 100.00% | 13,968 100.00% | 322,617 100.00% | 23.10 |
| TOTAL | 350,376 | 13,968 | 322,617 | 23.10 |

REMARKS:

All conventional transit buses are fully accessible.

Owen Sound Transit

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|--------|-------------------------------|-----------------|-------|---|
| 09/01/2011 | | | | | |
| Adults | \$2.25 | | \$55.00 | | |
| Children | \$1.75 | | \$25.00 | | Pre-school - free; Elementary School |
| Students | \$1.75 | | \$30.00 | | High School, College, or mature student |
| Seniors | \$2.25 | | \$40.00 | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|---------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 5 | | 5.8 | | 4 | 4 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 5 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 5 | 0 | | | 4 | 4 | - Battery |
| Total Low-Floor Bus (30'-60') | 5 | | Average Bus Age (years) | | 5.8 | | - Fuel Cell |
| | | | | | | | TOTAL 5 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 321,677 | 322,617 |
| Total Vehicle Kilometres | 327,137 | 327,309 |
| Revenue Vehicle Hours | 14,141 | 13,968 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 14,429 | 13,968 |
| Operators Paid Hours | | |
| Vehicle Mechanics Paid Hours | | |
| Total Employee Paid Hours | | |

PASSENGER DATA

| | | |
|---------------------------------------|---------|---------|
| Adult Passenger Trips | 166,130 | 165,752 |
| Concession Fare Trips | 144,953 | 132,572 |
| <i>Concession Fare Trips Details:</i> | | |
| <i>Child Passenger Trips</i> | | |
| Student Passenger Trips | 82,164 | 73,992 |
| Senior Passenger Trips | 62,789 | 58,580 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|---------|---------|
| Regular Service Passenger-Kms | 311,083 | 298,324 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|------------------------------------|-------------|-------------|
| Transportation Operations Expenses | \$529,596 | \$737,852 |
| Fuel/Energy Exp. for Vehicles | \$141,724 | \$170,574 |
| Vehicle Maintenance Expenses | \$174,860 | \$1,000 |
| Plant Maintenance Expenses | \$156,602 | \$139,934 |
| General/Administration Expenses | \$49,599 | \$54,213 |
| TOTAL DIRECT OPERATING EXPENSES | \$1,052,381 | \$1,103,573 |
| Debt Service Payment | | |
| Total Operating Expenses | \$1,052,381 | \$1,191,350 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|-----------|-----------|
| REGULAR SERV. PASS. REVENUES | \$309,627 | \$342,111 |
| TOTAL OPERATING REVENUES | \$351,753 | \$428,265 |
| Total Revenues | \$351,753 | \$428,265 |
| NET DIRECT OPERATING COST | \$700,628 | \$675,308 |
| NET OPERATING COST | \$700,628 | \$763,085 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$201,822 | \$272,777 |
| Municipal Operating Contribution | \$498,806 | \$490,308 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | |
|---------------------------------|----------|
| TOTAL CAPITAL EXPENDITURES | \$44,874 |
| Total Capital Disposals | |
| TOTAL CAPITAL FUNDING | \$44,874 |
| Federal Capital Contribution | \$19,918 |
| Provincial Capital Contribution | \$24,956 |
| Municipal Capital Contribution | |
| Other Capital Contributions | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 33% | 39% |
| Municipal Operating Contribution / Capita | \$22.67 | \$22.29 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.25 | \$2.26 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.00 | \$1.15 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.38 | \$3.70 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$72.94 | \$79.01 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 14.14 | 13.56 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 22.00 | 21.36 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.64 | 0.63 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 22.75 | 23.10 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | |
|---|--|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | |
|---|--|

TOP WAGE RATES

| |
|-----------|
| Operators |
| Mechanics |

Parry Sound Transit

Transit Contact: Martha Vincent
Administrative Assistant

Statistical Contact: Martha Vincent
Administrative Assistant
Phone: 705-746-2101 x236 Fax: 705-746-2506
Email: mvincent@townofparrysound.com

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|----------|
| ▪ System established: | 06/06/2007 | ▪ Adult Cash Fare: | \$3.00 |
| ▪ Serves: | Town of Parry Sound | ▪ Ridership (revenue passengers): | 4,046 |
| ▪ Municipal Population: | 6,191 | ▪ Total Operating Revenues: | \$9,382 |
| ▪ Service Area Population: | 6,191 | ▪ Total Direct Operating Expenses: | \$48,478 |
| ▪ Service Area Size: | 13.3 square kilometres | ▪ Active Vehicles: | 1 |
| ▪ Service provided by: | Municipal Department, under contract with Hammond Transportation | - Small Community Buses | 1 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | |
| Monday | N/A | ▪ Percentage of accessible transit fleet: | |
| Tuesday | 0900 - 1700 | ▪ Number of Fixed Routes: | 1 |
| Wednesday | N/A | ▪ Number of Accessible Routes: | 0 |
| Thursday | N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | | - Diesel: | |
| Operators | | - Biodiesel B5: | |
| Other Transportation Operations | | - Biodiesel B20: | |
| Vehicle Mechanics | | - Biodiesel - Other: | |
| Other Vehicle Maintenance and Servicing | | - Natural Gas: | |
| Plant and Other Maintenance | | - Electricity: | |
| General and Administration | | - Other: | |
| TOTAL EMPLOYEES | | | |
| ▪ Union Affiliations: | | | |
| non-union (Operators) | | | |
| non-union (Mechanics) | | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|---------------|-------------------|------------------|-------------------|
| Bus | 4,046 100.00% | 832 100.00% | 18,720 100.00% | 22.50 |
| TOTAL | 4,046 | 832 | 18,720 | 22.50 |

Parry Sound Transit

FARE STRUCTURE

| Effective Date: | 01/07/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|-------|----------|
| Adults | | \$3.00 | \$2.75 | | | |
| Children | | \$3.00 | | | | |
| Students | | \$3.00 | | | | |
| Seniors | | \$3.00 | | | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | | 1 | | 4.0 | 1 | 1 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 0 | 1 | | | 1 | 1 | - Battery |
| | | | | | | | - Fuel Cell |
| Total Low-Floor Bus (30'-60') | 0 | | Average Bus Age (years) | | 4.0 | | TOTAL |
| | | | | | | | 1 |

| VEHICLE KILOMETRES AND HOURS | | | PERFORMANCE INDICATORS | | |
|---|-----------------|-----------------|--|---------|---------|
| | 2010 | 2011 | | 2010 | 2011 |
| Revenue Vehicle Kilometres | 23,400 | 18,720 | FINANCIAL | | |
| Total Vehicle Kilometres | 23,400 | 18,720 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 15% | 19% |
| Revenue Vehicle Hours | 1,248 | 832 | Municipal Operating Contribution / Capita | \$5.74 | \$5.21 |
| Auxiliary Revenue Vehicle Hours | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$11.02 | \$9.66 |
| Total Vehicle Hours | 1,248 | 832 | AVERAGE FARE | | |
| Operators Paid Hours | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.95 | \$2.32 |
| Vehicle Mechanics Paid Hours | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$12.98 | \$11.98 |
| PASSENGER DATA | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$43.92 | \$58.27 |
| Concession Fare Trips | | | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | Reg. Serv. Pass. / Capita | 0.73 | 0.65 |
| Child Passenger Trips | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 3.38 | 4.86 |
| Student Passenger Trips | | | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | | Rev. Veh. Hrs. / Capita | 0.21 | 0.13 |
| REGULAR SERVICE PASSENGER TRIPS | 4,224 | 4,046 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | 14,161 | Rev. Veh. Kms. / Rev. Veh. Hr. | 18.75 | 22.50 |
| Auxiliary Service Passenger Trips | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | \$54,241 | \$47,810 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | Operators | | |
| Vehicle Maintenance Expenses | | | Mechanics | | |
| Plant Maintenance Expenses | | | | | |
| General/Administration Expenses | \$567 | \$668 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$54,808 | \$48,478 | | | |
| Debt Service Payment | | | | | |
| Total Operating Expenses | \$54,808 | \$48,478 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | \$8,257 | \$9,382 | | | |
| TOTAL OPERATING REVENUES | \$8,257 | \$9,382 | | | |
| Total Revenues | \$8,257 | \$9,382 | | | |
| NET DIRECT OPERATING COST | \$46,551 | \$39,096 | | | |
| NET OPERATING COST | \$46,551 | \$39,096 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | \$13,154 | \$6,830 | | | |
| Municipal Operating Contribution | \$33,397 | \$32,266 | | | |
| Other Operating Contributions | | | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | | | | |
| Municipal Debt Service Contribution | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | |
| TOTAL CAPITAL EXPENDITURES | | | | | |
| Total Capital Disposals | | | | | |
| TOTAL CAPITAL FUNDING | | | | | |
| Federal Capital Contribution | | | | | |
| Provincial Capital Contribution | | | | | |
| Municipal Capital Contribution | | | | | |
| Other Capital Contributions | | | | | |

Peterborough Transit

Transit Contact: Gary Noakes
Transit Operations Manager

Statistical Contact: Andrew Burdett
Operations Supervisor
Phone: 705-742-7777 x2889 Fax: 705-742-3741
Email: aburdett@peterborough.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|------------------------|---|----------------------------|
| ▪ System established: | 01/01/1979 | ▪ Adult Cash Fare: | \$2.25 |
| ▪ Serves: | City of Peterborough | ▪ Ridership (revenue passengers): | 3,181,400 |
| ▪ Municipal Population: | 80,000 | ▪ Total Operating Revenues: | \$4,181,900 |
| ▪ Service Area Population: | 80,000 | ▪ Total Direct Operating Expenses: | \$8,949,500 |
| ▪ Service Area Size: | 66.9 square kilometres | ▪ Active Vehicles: | 49 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 49 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 69.39% |
| Monday 0600 - 2320 | Friday 0600 - 2320 | ▪ Percentage of accessible transit fleet: | 69.39% |
| Tuesday 0600 - 2320 | Saturday 0640 - 2320 | ▪ Number of Fixed Routes: | 16 |
| Wednesday 0600 - 2320 | Sunday 0800 - 1920 | ▪ Number of Accessible Routes: | 0 |
| Thursday 0600 - 2320 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 1,222,600 litres |
| Operators | 54 | 21 | - Biodiesel B5: |
| Other Transportation Operations | 3 | 6 | - Biodiesel B20: |
| Vehicle Mechanics | 7 | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | 5 | 1 | - Natural Gas: |
| Plant and Other Maintenance | | | - Electricity: |
| General and Administration | 4 | 2 | - Other: |
| TOTAL EMPLOYEES | 73 | 30 | |
| ▪ Union Affiliations: | ATU 1320 (Operators) | | |
| | CUPE 504 (Mechanics) | | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|------------------|---------|-------------------|---------|------------------|-------------------|
| Bus | 3,498,400 | 100.00% | 106,700 | 100.00% | 1,883,000 | 17.65 |
| TOTAL | 3,498,400 | | 106,700 | | 1,883,000 | 17.65 |

Peterborough Transit

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Semester Pass | Criteria |
|-----------------|--------|-------------------------------|-----------------|------------------------|-----------------------------------|
| 03/05/2009 | | | | | |
| Adults | \$2.25 | \$2.00 | \$55.00 | | |
| Children | \$2.25 | \$2.00 | \$33.00 | | 2-12 years old; under 2 ride free |
| Students | \$2.25 | \$2.00 | \$50.00 | | High School |
| Seniors | \$2.25 | \$2.00 | \$33.00 | | 65 and over |
| Other: Student | \$2.25 | | | \$200 | Fleming College |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|-----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 34 | 15 | 5.3 | 22.9 | 31 | 24 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 49 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 34 | 15 | | | 31 | 24 | TOTAL 49 |
| Total Low-Floor Bus (30'-60') | 34 | | Average Bus Age (years) | | 10.7 | | |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 1,914,000 | 1,883,000 |
| Total Vehicle Kilometres | 1,973,000 | 1,941,000 |
| Revenue Vehicle Hours | 103,800 | 106,700 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 107,000 | 110,000 |
| Operators Paid Hours | 169,351 | 166,634 |
| Vehicle Mechanics Paid Hours | 14,560 | 14,560 |
| Total Employee Paid Hours | 218,131 | 219,141 |

PASSENGER DATA

| | | |
|---------------------------------------|-----------|-----------|
| Adult Passenger Trips | 1,467,500 | 1,327,800 |
| Concession Fare Trips | 1,566,200 | 1,853,600 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 21,700 | 23,200 |
| Student Passenger Trips | 114,000 | 123,800 |
| Senior Passenger Trips | 240,000 | 248,600 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|------------|------------|
| Regular Service Passenger-Kms | 12,438,170 | 13,680,020 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$5,386,875 | \$5,678,700 |
| Fuel/Energy Exp. for Vehicles | \$1,027,900 | \$1,307,200 |
| Vehicle Maintenance Expenses | \$807,389 | \$860,700 |
| Plant Maintenance Expenses | \$738,247 | \$720,400 |
| General/Administration Expenses | \$344,200 | \$382,500 |
| TOTAL DIRECT OPERATING EXPENSES | \$8,304,611 | \$8,949,500 |
| Debt Service Payment | | |
| Total Operating Expenses | \$8,330,052 | \$8,970,200 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$4,040,792 | \$4,156,300 |
| TOTAL OPERATING REVENUES | \$4,060,992 | \$4,181,900 |
| Total Revenues | \$4,096,837 | \$4,207,500 |
| NET DIRECT OPERATING COST | \$4,243,619 | \$4,767,600 |
| NET OPERATING COST | \$4,233,215 | \$4,762,700 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$1,421,330 | \$1,371,000 |
| Municipal Operating Contribution | \$2,811,885 | \$3,391,700 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|-----------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$25,656 | \$1,922,400 |
| Total Capital Disposals | \$1,500 | \$5,000 |
| TOTAL CAPITAL FUNDING | \$24,156 | \$1,922,400 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | | |
| Municipal Capital Contribution | \$24,156 | \$1,922,400 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 49% | 47% |
| Municipal Operating Contribution / Capita | \$35.15 | \$42.40 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.40 | \$1.50 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.33 | \$1.31 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$2.74 | \$2.81 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$77.85 | \$81.55 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 37.92 | 39.77 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 29.23 | 29.82 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.30 | 1.33 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 18.44 | 17.65 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.61 | 0.64 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$23.95 | \$24.95 |
| Mechanics | \$28.04 | \$28.53 |

Port Colborne Transit

Transit Contact: Peter Senese
Director of Community and Corporate Services

Statistical Contact: Peter Senese
Director of Community and Corporate Services
Phone: 905-835-2900 x105 Fax: 905-834-5746
Email: dccc@portcolborne.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|---|------------------------------------|-------------|
| ▪ System established: | 01/12/1999 | ▪ Adult Cash Fare: | \$2.50 |
| ▪ Serves: | Port Colborne | ▪ Ridership (revenue passengers): | 32,886 |
| ▪ Municipal Population: | 18,600 | ▪ Total Operating Revenues: | \$53,728 |
| ▪ Service Area Population: | 18,600 | ▪ Total Direct Operating Expenses: | \$234,887 |
| ▪ Service Area Size: | 40.5 square kilometres | | |
| ▪ Service provided by: | Municipal Department, under contract with Welland Transit | | |
| ▪ Hours of Service: | | | |
| Monday | 0800 - 1700 | Friday | 0800 - 1700 |
| Tuesday | 0800 - 1700 | Saturday | N/A |
| Wednesday | 0800 - 1700 | Sunday | N/A |
| Thursday | 0800 - 1700 | Holidays | N/A |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | | | |
| Other Transportation Operations | | | |
| Vehicle Mechanics | | | |
| Other Vehicle Maintenance and Servicing | | | |
| Plant and Other Maintenance | | | |
| General and Administration | | | |
| TOTAL EMPLOYEES | | | |
| ▪ Union Affiliations: | ATU (Operators) | | |
| | ATU (Mechanics) | | |

| | |
|--------------------------------|---------------|
| ▪ Number of Fixed Routes: | 3 |
| ▪ Number of Accessible Routes: | 3 |
| ▪ Energy Consumption: | |
| - Diesel: | 29,000 litres |
| - Biodiesel B5: | |
| - Biodiesel B20: | |
| - Biodiesel - Other: | |
| - Natural Gas: | |
| - Electricity: | |
| - Other: | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|-------------------|------------------|-------------------|
| Bus | 32,886 100.00% | 2,000 100.00% | 43,000 100.00% | 21.50 |
| TOTAL | 32,886 | 2,000 | 43,000 | 21.50 |

REMARKS:

Port Colborne Transit contracts Welland Transit to provide local 5 days/week service from 8 am to 5 pm along 2 routes within the community. In addition Welland Transit provides a LINK intermunicipal service between Port Colborne and Welland 5 days/week and three times a day, 7:25am - 8:30am, 12:10pm - 1:15pm, 4:45pm - 5:50pm.

Port Colborne Transit

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Link Welland | Criteria |
|-----------------------|--------|-------------------------------|-----------------|-----------------------|-------------------------------|
| 01/09/2011 | | | | | |
| Adults | \$2.50 | \$1.91 | \$69.00 | \$3.50 | |
| Children | | | | | under 12 ride free with adult |
| Students | \$2.50 | \$1.50 | \$59.00 | \$3.50 | with no UPASS |
| Seniors | \$2.50 | \$1.50 | \$52.00 | \$3.50 | |
| Other: Intermunicipal | \$3.50 | \$2.75 | | | Welland |

| | Active | | Average Age | | Peak (Est.) | Base (Est.) |
|------------------------------|---------|----------|-------------|----------|-------------|-------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | |
| VEHICLES (2011) | | | | | | |
| Bus | | | | | 2 | 2 |
| Commuter Rail | | | | | | |
| Ferry | | | | | | |
| Heavy Rail | | | | | | |
| Light Rail | | | | | | |
| Locomotive | | | | | | |
| Streetcar | | | | | | |
| TOTAL ACTIVE VEHICLES | | | | | 2 | 2 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|------------------|------------------|--------|--|---------|---------|
| Revenue Vehicle Kilometres | | 43,000 | 43,000 | FINANCIAL | | |
| Total Vehicle Kilometres | | 92,400 | 92,400 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 20% | 23% |
| Revenue Vehicle Hours | | 2,000 | 2,000 | Municipal Operating Contribution / Capita | \$5.66 | \$5.16 |
| Auxiliary Revenue Vehicle Hours | | 750 | 750 | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$5.62 | \$5.51 |
| Total Vehicle Hours | | 3,250 | 3,250 | AVERAGE FARE | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.42 | \$1.63 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$7.03 | \$7.14 |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | 7,560 | 7,180 | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$70.82 | \$72.27 |
| Concession Fare Trips | 25,160 | 25,706 | | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | | Reg. Serv. Pass. / Capita | 1.76 | 1.77 |
| <i>Child Passenger Trips</i> | 4,865 | 5,308 | | Reg. Serv. Pass. / Rev. Veh. Hr. | 16.36 | 16.44 |
| <i>Student Passenger Trips</i> | 2,948 | 3,132 | | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | 10,020 | 9,517 | | Rev. Veh. Hrs. / Capita | 0.11 | 0.11 |
| REGULAR SERVICE PASSENGER TRIPS | 32,720 | 32,886 | | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | 425,360 | 427,518 | | Rev. Veh. Kms. / Rev. Veh. Hr. | 21.50 | 21.50 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | \$230,157 | \$234,269 | | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | | Operators | | |
| Vehicle Maintenance Expenses | | | | Mechanics | | |
| Plant Maintenance Expenses | | | | | | |
| General/Administration Expenses | | \$618 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$230,157 | \$234,887 | | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | \$230,157 | \$234,887 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | \$46,393 | \$53,728 | | | | |
| TOTAL OPERATING REVENUES | \$46,393 | \$53,728 | | | | |
| Total Revenues | \$46,393 | \$53,728 | | | | |
| NET DIRECT OPERATING COST | \$183,764 | \$181,159 | | | | |
| NET OPERATING COST | \$183,764 | \$181,159 | | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | \$78,558 | \$85,262 | | | | |
| Municipal Operating Contribution | \$105,206 | \$95,897 | | | | |
| Other Operating Contributions | | | | | | |
| Federal Debt Service Contribution | | | | | | |
| Provincial Debt Service Contribution | | | | | | |
| Municipal Debt Service Contribution | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | | | | | |
| Total Capital Disposals | | | | | | |
| TOTAL CAPITAL FUNDING | | | | | | |
| Federal Capital Contribution | | | | | | |
| Provincial Capital Contribution | | | | | | |
| Municipal Capital Contribution | | | | | | |
| Other Capital Contributions | | | | | | |

Port Hope Transit

Transit Contact: Jeanette Davidson
Engineering Services Technician

Statistical Contact: Jeanette Davidson
Engineering Services Technician
Phone: 905-885-2431 x2516 Fax: 905-885-0507
Email: jdavidson@porthope.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|-----------|
| ▪ System established: | 14/04/1969 | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | Municipality of Port Hope | ▪ Ridership (revenue passengers): | 77,331 |
| ▪ Municipal Population: | 16,214 | ▪ Total Operating Revenues: | \$100,101 |
| ▪ Service Area Population: | 13,750 | ▪ Total Direct Operating Expenses: | \$542,310 |
| ▪ Service Area Size: | 13.1 square kilometres | ▪ Active Vehicles: | 3 |
| ▪ Service provided by: | Municipal Department, under contract with Coach Canada | - Small Community Buses | 3 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0700 - 2100 | Friday 0700 - 2100 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0700 - 2100 | Saturday 0900 - 1700 | ▪ Number of Fixed Routes: | 2 |
| Wednesday 0700 - 2100 | Sunday N/A | ▪ Number of Accessible Routes: | 2 |
| Thursday 0700 - 2100 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time Part-time | - Diesel: | |
| Operators | | - Biodiesel B5: | |
| Other Transportation Operations | | - Biodiesel B20: | |
| Vehicle Mechanics | | - Biodiesel - Other: | |
| Other Vehicle Maintenance and Servicing | | - Natural Gas: | |
| Plant and Other Maintenance | | - Electricity: | |
| General and Administration | | - Other: | |
| TOTAL EMPLOYEES | | | |
| ▪ Union Affiliations: | Union Information N/A (Operators) | | |
| | Union Information N/A (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|-------------------|------------------|-------------------|
| Bus | 77,331 100.00% | 8,524 100.00% | 231,480 100.00% | 27.16 |
| TOTAL | 77,331 | 8,524 | 231,480 | 27.16 |

REMARKS:

* The operating hours were reduced in 2011 from Monday-Friday 6:00am-10:00pm and 8:00am-5:00pm on Saturdays to Monday-Friday 7:00am-9:00pm and 9:00am-5:00pm on Saturdays. The change came into effect on June 6th, 2011. * Two new bus shelters were also purchased and installed in an effort to encourage ridership.

Port Hope Transit

FARE STRUCTURE

| Effective Date: | 01/01/2008 | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|--------------------------------|------------|-------------------------------|-----------------|-------|---|
| Adults | \$2.00 | | \$50.00 | | 18-64 years |
| Children | | | | | under 4 years ride free |
| Students | \$1.50 | | \$30.00 | | 4-17 years; special student pass for \$15 |
| Seniors | \$1.50 | | \$30.00 | | 65+ years |
| Other: Inter-municipal shuttle | \$1.00 | | | | flat rate fee |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|---|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 3 | | 3.0 | | 2 | 2 | Internal Combustion - Diesel 3 - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | |
| Locomotive | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 3 | 0 | | | 2 | 2 | |
| Total Low-Floor Bus (30'-60') | 3 | | Average Bus Age (years) | | 3.0 | | TOTAL 3 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|------------------|------------------|---------|--|---------|---------|
| Revenue Vehicle Kilometres | | 244,742 | 231,480 | FINANCIAL | | |
| Total Vehicle Kilometres | | 244,742 | 231,480 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 17% | 18% |
| Revenue Vehicle Hours | | 8,973 | 8,524 | Municipal Operating Contribution / Capita | \$27.39 | \$25.25 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$7.46 | \$5.72 |
| Total Vehicle Hours | | 8,973 | 8,524 | AVERAGE FARE | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.57 | \$1.29 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$9.02 | \$7.01 |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | 38,894 | 48,587 | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$60.90 | \$63.62 |
| Concession Fare Trips | 21,678 | 28,744 | | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | | Reg. Serv. Pass. / Capita | 4.41 | 5.62 |
| <i>Child Passenger Trips</i> | 4,224 | 6,482 | | Reg. Serv. Pass. / Rev. Veh. Hr. | 6.75 | 9.07 |
| <i>Student Passenger Trips</i> | 9,164 | 13,497 | | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | 8,290 | 8,765 | | Rev. Veh. Hrs. / Capita | 0.65 | 0.62 |
| REGULAR SERVICE PASSENGER TRIPS | 60,572 | 77,331 | | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | 27.28 | 27.16 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | \$513,294 | \$495,591 | | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | | Operators | | |
| Vehicle Maintenance Expenses | \$4,447 | \$6,700 | | Mechanics | | |
| Plant Maintenance Expenses | | \$12,494 | | | | |
| General/Administration Expenses | \$28,706 | \$27,525 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$546,447 | \$542,310 | | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | \$546,447 | \$542,310 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | \$94,855 | \$100,101 | | | | |
| TOTAL OPERATING REVENUES | \$94,855 | \$100,101 | | | | |
| Total Revenues | \$94,855 | \$120,101 | | | | |
| NET DIRECT OPERATING COST | \$451,592 | \$442,209 | | | | |
| NET OPERATING COST | \$451,592 | \$422,209 | | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | \$75,000 | \$75,000 | | | | |
| Municipal Operating Contribution | \$376,592 | \$347,209 | | | | |
| Other Operating Contributions | | | | | | |
| Federal Debt Service Contribution | | | | | | |
| Provincial Debt Service Contribution | | | | | | |
| Municipal Debt Service Contribution | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | |
| TOTAL CAPITAL EXPENDITURES | \$150,125 | | | | | |
| Total Capital Disposals | | | | | | |
| TOTAL CAPITAL FUNDING | \$150,125 | | | | | |
| Federal Capital Contribution | | | | | | |
| Provincial Capital Contribution | \$59,261 | | | | | |
| Municipal Capital Contribution | \$90,864 | | | | | |
| Other Capital Contributions | | | | | | |

Quinte West (Quinte Access)

Transit Contact: Nadyne Mattis
Director of Operations

Statistical Contact: Shelly Ackers
Administrator

Phone: 613-392-9640

Fax: 613-392-3872

Email: shelly@quinteaccess.org

SYSTEM HIGHLIGHTS:

| | | | |
|---|----------------------------|---|-------------------------|
| ▪ System established: | 15/09/2008 | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | Quinte West - Trenton Ward | ▪ Ridership (revenue passengers): | 31,753 |
| ▪ Municipal Population: | 42,700 | ▪ Total Operating Revenues: | \$125,453 |
| ▪ Service Area Population: | 19,500 | ▪ Total Direct Operating Expenses: | \$340,469 |
| ▪ Service Area Size: | 35.0 square kilometres | ▪ Active Vehicles: | 3 |
| ▪ Service provided by: | Non-Profit Organization | - Small Community Buses | 3 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0600 - 1930 | Friday 0600 - 1930 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0600 - 1930 | Saturday 0900 - 1600 | ▪ Number of Fixed Routes: | 2 |
| Wednesday 0600 - 1930 | Sunday N/A | ▪ Number of Accessible Routes: | 2 |
| Thursday 0600 - 1930 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 3 | 7 | - Diesel: 56,864 litres |
| Other Transportation Operations | 1 | | - Biodiesel B5: |
| Vehicle Mechanics | | | - Biodiesel B20: |
| Other Vehicle Maintenance and Servicing | | | - Biodiesel - Other: |
| Plant and Other Maintenance | | | - Natural Gas: |
| General and Administration | | 2 | - Electricity: |
| TOTAL EMPLOYEES | 4 | 9 | - Other: |
| ▪ Union Affiliations: | Non Union (Operators) | | |
| | Non Union (Mechanics) | | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|---------------|---------|-------------------|---------|------------------|-------------------|
| Bus | 31,753 | 100.00% | 7,910 | 100.00% | 172,309 | 21.78 |
| TOTAL | 31,753 | | 7,910 | | 172,309 | 21.78 |

Quinte West (Quinte Access)

FARE STRUCTURE

| Effective Date: | 01/06/2009 | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-------------------|------------|-------------------------------|-----------------|-------|------------------------------|
| Adults | \$2.00 | | \$30.00 | | |
| Children | \$1.50 | | \$25.00 | | Preschool - Free |
| Students | \$1.50 | | \$25.00 | | |
| Seniors | \$1.50 | | \$25.00 | | 55+ |
| Other: Registrant | \$1.50 | | \$25.00 | | Registered w/Specialized Svc |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 3 | | 4.3 | | 2 | 2 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 3 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 3 | 0 | | | 2 | 2 | TOTAL |
| Total Low-Floor Bus (30'-60') | 0 | | Average Bus Age (years) | | 4.3 | | 3 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 172,701 | 172,309 |
| Total Vehicle Kilometres | 176,122 | 174,377 |
| Revenue Vehicle Hours | 7,407 | 7,910 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 7,847 | 8,780 |
| Operators Paid Hours | 9,689 | 8,780 |
| Vehicle Mechanics Paid Hours | | |
| Total Employee Paid Hours | 9,923 | 14,500 |

PASSENGER DATA

| | |
|--------------------------------|--|
| Adult Passenger Trips | |
| Concession Fare Trips | |
| Concession Fare Trips Details: | |
| Child Passenger Trips | |
| Student Passenger Trips | |
| Senior Passenger Trips | |

REGULAR SERVICE PASSENGER TRIPS

| | 30,573 | 31,753 |
|-----------------------------------|---------|---------|
| Regular Service Passenger-Kms | 152,865 | 158,765 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$161,162 | \$182,493 |
| Fuel/Energy Exp. for Vehicles | \$47,140 | \$63,305 |
| Vehicle Maintenance Expenses | \$25,514 | \$66,091 |
| Plant Maintenance Expenses | | |
| General/Administration Expenses | \$21,011 | \$28,580 |
| TOTAL DIRECT OPERATING EXPENSES | \$254,827 | \$340,469 |
| Debt Service Payment | | |
| Total Operating Expenses | \$255,913 | \$342,610 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$49,124 | \$65,453 |
| TOTAL OPERATING REVENUES | \$53,944 | \$125,453 |
| Total Revenues | \$53,944 | \$125,453 |
| NET DIRECT OPERATING COST | \$200,883 | \$215,015 |
| NET OPERATING COST | \$201,969 | \$217,156 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$126,969 | \$192,156 |
| Municipal Operating Contribution | \$75,000 | \$25,000 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

| | | |
|--------------------------------------|--|--|
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

TOTAL CAPITAL EXPENDITURES

Total Capital Disposals

TOTAL CAPITAL FUNDING

| | |
|---------------------------------|--|
| Federal Capital Contribution | |
| Provincial Capital Contribution | |
| Municipal Capital Contribution | |
| Other Capital Contributions | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|--------|--------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 21% | 37% |
| Municipal Operating Contribution / Capita | \$3.85 | \$1.28 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$6.57 | \$6.77 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.61 | \$2.06 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|---------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$8.34 | \$10.72 |
|---|--------|---------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$32.47 | \$38.78 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|------|------|
| Reg. Serv. Pass. / Capita | 1.57 | 1.63 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 4.13 | 4.01 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.38 | 0.41 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 23.32 | 21.78 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.76 | 0.90 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$15.15 | \$15.45 |
| Mechanics | | |

Russell

Transit Contact: Melany Chretien
Communication and Marketing Officer

Statistical Contact: Claudette Landry
Treasurer and Interim Director of Finances
Phone: 613-443-3066- x2342 Fax: 613-443-1042
Email: melanychretien@russell.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|---|---|-----------|
| ▪ System established: | 01/11/2008 | ▪ Adult Cash Fare: | \$10.00 |
| ▪ Serves: | Township of Russell | ▪ Ridership (revenue passengers): | 58,689 |
| ▪ Municipal Population: | 15,247 | ▪ Total Operating Revenues: | \$437,757 |
| ▪ Service Area Population: | 15,247 | ▪ Total Direct Operating Expenses: | \$651,934 |
| ▪ Service Area Size: | 198.6 square kilometres | ▪ Active Vehicles: | 4 |
| ▪ Service provided by: | Municipal Department, under contract with Bergeron Autobus Bus Lines / Autocar Trillum Coach Lines Inc | - Standard Buses | 4 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | |
| Monday 0550 - 1745 | Friday 0550 - 1745 | ▪ Percentage of accessible transit fleet: | |
| Tuesday 0550 - 1745 | Saturday N/A | ▪ Number of Fixed Routes: | 8 |
| Wednesday 0550 - 1745 | Sunday N/A | ▪ Number of Accessible Routes: | 0 |
| Thursday 0550 - 1745 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time Part-time | - Diesel: | |
| Operators | | - Biodiesel B5: | |
| Other Transportation Operations | | - Biodiesel B20: | |
| Vehicle Mechanics | | - Biodiesel - Other: | |
| Other Vehicle Maintenance and Servicing | | - Natural Gas: | |
| Plant and Other Maintenance | | - Electricity: | |
| General and Administration | | - Other: | |
| TOTAL EMPLOYEES | | | |
| ▪ Union Affiliations: | Non-Union (Operators) | | |
| | Non-Union (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|-------------------|------------------|-------------------|
| Bus | 58,689 100.00% | 0 0.00% | 0 0.00% | |
| TOTAL | 58,689 | 0 | 0 | 0.00 |

Russell

FARE STRUCTURE

| Effective Date: | 01/02/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Pass with OC Transpo | Criteria |
|-----------------|------------|---------|-------------------------------|-----------------|-------------------------------|----------|
| Adults | | \$10.00 | \$7.00 | \$225.00 | \$233.00 | |
| Children | | | | | | |
| Students | | | | \$170.00 | \$178.00 | |
| Seniors | | | | | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------|-------------------------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | | 4 | | 9.0 | 4 | 4 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 0 | 4 | | | 4 | 4 | - Battery |
| Total Low-Floor Bus (30'-60') | 0 | | | Average Bus Age (years) | 9.0 | | - Fuel Cell |
| | | | | | | | TOTAL |
| | | | | | | | 4 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|--|------------------|------------------|--|--------|---------|
| Revenue Vehicle Kilometres | | | | FINANCIAL | | |
| Total Vehicle Kilometres | | | | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 70% | 67% |
| Revenue Vehicle Hours | | | | Municipal Operating Contribution / Capita | \$3.77 | \$4.76 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.86 | \$3.65 |
| Total Vehicle Hours | | | | AVERAGE FARE | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$6.74 | \$7.46 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$9.60 | \$11.11 |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | 61,046 | 58,689 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | |
| Concession Fare Trips | | | | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | 4.40 | 3.85 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | | |
| Student Passenger Trips | | | | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | | | Rev. Veh. Hrs. / Capita | | |
| REGULAR SERVICE PASSENGER TRIPS | | 61,046 | 58,689 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | | |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | | \$580,374 | \$627,277 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | | Operators | | |
| Vehicle Maintenance Expenses | | | | Mechanics | | |
| Plant Maintenance Expenses | | \$118 | \$911 | | | |
| General/Administration Expenses | | \$5,769 | \$23,746 | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$586,261 | \$651,934 | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | | \$586,261 | \$651,934 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$411,552 | \$437,757 | | | |
| TOTAL OPERATING REVENUES | | \$411,552 | \$437,757 | | | |
| Total Revenues | | \$411,552 | \$437,757 | | | |
| NET DIRECT OPERATING COST | | \$174,709 | \$214,177 | | | |
| NET OPERATING COST | | \$174,709 | \$214,177 | | | |
| Federal Operating Contribution | | | \$11,250 | | | |
| Provincial Operating Contribution | | \$122,422 | \$130,311 | | | |
| Municipal Operating Contribution | | \$52,287 | \$72,616 | | | |
| Other Operating Contributions | | | | | | |
| Federal Debt Service Contribution | | | | | | |
| Provincial Debt Service Contribution | | | | | | |
| Municipal Debt Service Contribution | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | | | | | |
| Total Capital Disposals | | | | | | |
| TOTAL CAPITAL FUNDING | | | | | | |
| Federal Capital Contribution | | | | | | |
| Provincial Capital Contribution | | | | | | |
| Municipal Capital Contribution | | | | | | |
| Other Capital Contributions | | | | | | |

Sarnia Transit

Transit Contact: Jim Stevens
Director of Transit

Statistical Contact: Jim Stevens
Director of Transit

Phone: 519-336-3271 Fax: 519-336-3361

Email: jim.stevens@sarnia.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|-------------------------|---|----------------|
| ▪ System established: | 01/04/1974 | ▪ Adult Cash Fare: | \$2.25 |
| ▪ Serves: | Sarnia & Point Edward | ▪ Ridership (revenue passengers): | 1,205,420 |
| ▪ Municipal Population: | 71,919 | ▪ Total Operating Revenues: | \$1,723,219 |
| ▪ Service Area Population: | 71,919 | ▪ Total Direct Operating Expenses: | \$5,117,273 |
| ▪ Service Area Size: | 167.3 square kilometres | ▪ Active Vehicles: | 23 |
| ▪ Service provided by: | Municipal Department | - Small Community Buses | 5 |
| | | - Standard Buses | 18 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 91.30% |
| Monday | 0630 - 2245 | ▪ Percentage of accessible transit fleet: | 91.30% |
| Tuesday | 0630 - 2245 | | |
| Wednesday | 0630 - 2245 | ▪ Number of Fixed Routes: | 13 |
| Thursday | 0630 - 2245 | ▪ Number of Accessible Routes: | 0 |
| | | ▪ Energy Consumption: | |
| | | - Diesel: | 598,154 litres |
| | | - Biodiesel B5: | |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | - Other: | |
| ▪ Employees Statistics: | | | |
| | | Full-time | Part-time |
| Operators | | 33 | 6 |
| Other Transportation Operations | | | |
| Vehicle Mechanics | | 4 | |
| Other Vehicle Maintenance and Servicing | | 5 | |
| Plant and Other Maintenance | | | |
| General and Administration | | 7 | |
| TOTAL EMPLOYEES | | 49 | 6 |
| ▪ Union Affiliations: | CAW L456 (Operators) | | |
| | CAW L456 (Mechanics) | | |
| | CUPE 3690 (Office) | | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|------------------|---------|-------------------|-------|------------------|-------------------|
| Bus | 1,339,892 | 100.00% | 0 | 0.00% | 1,267,261 | 100.00% |
| TOTAL | 1,339,892 | | 0 | | 1,267,261 | 0.00 |

REMARKS:

The data for Sarnia Transit also includes the regular transit service for the City of Point Edward. In 2011, they provided 23,510 passenger trips. The 2011 contract revenue was \$155,281 and its passenger revenue was \$35,014.

Sarnia Transit

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Semester Pass | Criteria |
|-----------------|--------|-------------------------------|-----------------|------------------------|---|
| 01/01/2010 | | | | | |
| Adults | \$2.25 | \$2.00 | \$60.00 | | |
| Children | | | | | 5 & under - free |
| Students | \$2.25 | \$2.00 | \$60.00 | \$135/5-month | 6-18 yrs; Elementary/Secondary; summer \$90/2-month |
| Seniors | \$2.25 | \$2.00 | \$60.00 | | 65+ |
| Other: Student | | | | \$150/4-month | College |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 21 | 2 | 9.0 | 28.0 | 15 | 10 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 23 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 21 | 2 | | | 15 | 10 | TOTAL |
| Total Low-Floor Bus (30'-60') | 10 | | Average Bus Age (years) | | 10.7 | | 23 |

| VEHICLE KILOMETRES AND HOURS | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|--------------------|--------------------|--|---------|---------|
| Revenue Vehicle Kilometres | 1,305,232 | 1,267,261 | FINANCIAL | | |
| Total Vehicle Kilometres | 1,392,682 | 1,368,990 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 33% | 34% |
| Revenue Vehicle Hours | | | Municipal Operating Contribution / Capita | \$38.04 | \$44.83 |
| Auxiliary Revenue Vehicle Hours | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.69 | \$2.82 |
| Total Vehicle Hours | | | AVERAGE FARE | | |
| Operators Paid Hours | 76,128 | 76,128 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.20 | \$1.20 |
| Vehicle Mechanics Paid Hours | 8,320 | 8,320 | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | 109,408 | 109,408 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.01 | \$4.25 |
| PASSENGER DATA | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | |
| Concession Fare Trips | | | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | Reg. Serv. Pass. / Capita | 15.40 | 16.76 |
| <i>Child Passenger Trips</i> | | | Reg. Serv. Pass. / Rev. Veh. Hr. | | |
| <i>Student Passenger Trips</i> | | | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | | | Rev. Veh. Hrs. / Capita | | |
| REGULAR SERVICE PASSENGER TRIPS | 1,107,614 | 1,205,420 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | 17,389,540 | 18,925,094 | Rev. Veh. Kms. / Rev. Veh. Hr. | | |
| Auxiliary Service Passenger Trips | 13,854 | 44,853 | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | \$2,553,744 | \$3,083,999 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | \$516,506 | \$647,305 | Operators | \$23.03 | \$23.84 |
| Vehicle Maintenance Expenses | \$596,410 | \$634,979 | Mechanics | \$26.84 | \$27.79 |
| Plant Maintenance Expenses | \$156,163 | \$163,510 | | | |
| General/Administration Expenses | \$622,318 | \$587,480 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$4,445,141 | \$5,117,273 | | | |
| Debt Service Payment | \$198,783 | \$179,568 | | | |
| Total Operating Expenses | \$4,706,729 | \$5,359,646 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | \$1,333,809 | \$1,451,723 | | | |
| TOTAL OPERATING REVENUES | \$1,460,727 | \$1,723,219 | | | |
| Total Revenues | \$1,706,274 | \$1,878,791 | | | |
| NET DIRECT OPERATING COST | \$2,984,414 | \$3,394,054 | | | |
| NET OPERATING COST | \$3,000,455 | \$3,480,855 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | \$264,395 | \$256,627 | | | |
| Municipal Operating Contribution | \$2,736,060 | \$3,224,228 | | | |
| Other Operating Contributions | | | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | | | | |
| Municipal Debt Service Contribution | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | |
| TOTAL CAPITAL EXPENDITURES | \$1,663,998 | \$456,817 | | | |
| Total Capital Disposals | | | | | |
| TOTAL CAPITAL FUNDING | \$1,663,998 | \$456,817 | | | |
| Federal Capital Contribution | | | | | |
| Provincial Capital Contribution | \$1,066,718 | \$107,069 | | | |
| Municipal Capital Contribution | \$597,280 | \$349,748 | | | |
| Other Capital Contributions | | | | | |

Sault Ste Marie Transit

Transit Contact: Don Scott
Manager Transit/Parking

Statistical Contact: Sam Piraino
Area Coordinator Transit/Parking
Phone: 705-759-5434 Fax: 705-759-5834
Email: spiraino@cityssm.on.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|-------------------------|---------------------------------------|------------------|
| ▪ System established: | 01/11/1941 | ▪ Adult Cash Fare: | \$2.25 |
| ▪ Serves: | City of Sault Ste Marie | ▪ Ridership (revenue passengers): | 1,990,583 |
| ▪ Municipal Population: | 74,200 | ▪ Total Operating Revenues: | \$2,449,035 |
| ▪ Service Area Population: | 69,900 | ▪ Total Direct Operating Expenses: | \$7,695,032 |
| ▪ Service Area Size: | 223.5 square kilometres | ▪ Active Vehicles: | 30 |
| ▪ Service provided by: | Municipal Department | - Small Community Buses | 1 |
| | | - Standard Buses | 29 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 83.33% |
| Monday | 0525 - 0030 | Friday | 0525 - 0030 |
| Tuesday | 0525 - 0030 | Saturday | 0530 - 0030 |
| Wednesday | 0525 - 0030 | Sunday | 0530 - 0030 |
| Thursday | 0525 - 0030 | Holidays | 0530 - 0030 |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 55 | | |
| Other Transportation Operations | 3 | | |
| Vehicle Mechanics | 9 | | |
| Other Vehicle Maintenance and Servicing | 3 | | |
| Plant and Other Maintenance | 2 | 2 | |
| General and Administration | 4 | 4 | |
| TOTAL EMPLOYEES | 76 | 6 | |
| ▪ Union Affiliations: | ATU 1767 (Operators) | | |
| | USWA 2251 (Mechanics) | | |
| | CUPE 67 (Office) | | |
| | | ▪ Number of Fixed Routes: | 10 |
| | | ▪ Number of Accessible Routes: | 10 |
| | | ▪ Energy Consumption: | |
| | | - Diesel: | |
| | | - Biodiesel B5: | 1,040,625 litres |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | - Other: | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 2,161,075 100.00% | 82,594 100.00% | 1,767,281 100.00% | 21.40 |
| TOTAL | 2,161,075 | 82,594 | 1,767,281 | 21.40 |

Sault Ste Marie Transit

FARE STRUCTURE

| Effective Date: | 01/03/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|-------|-----------------------|
| Adults | | \$2.25 | \$1.75 | \$56.00 | | |
| Children | | \$2.25 | \$1.75 | \$46.00 | | |
| Students | | \$2.25 | \$1.75 | \$56.00 | | |
| Seniors | | \$2.25 | \$1.30 | \$46.00 | | |
| Other: Youth | | \$2.25 | | | | 13 to 18 years of age |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 25 | 5 | 11.4 | 19.2 | 17 | 16 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 30 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 25 | 5 | | | 17 | 16 | TOTAL 30 |
| Total Low-Floor Bus (30'-60') | 18 | | Average Bus Age (years) | | 12.7 | | |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 1,769,428 | 1,767,281 |
| Total Vehicle Kilometres | 1,778,444 | 1,774,626 |
| Revenue Vehicle Hours | 83,063 | 82,594 |
| Auxiliary Revenue Vehicle Hours | 790 | 678 |
| Total Vehicle Hours | 83,853 | 83,272 |
| Operators Paid Hours | 103,763 | 106,634 |
| Vehicle Mechanics Paid Hours | 19,275 | 18,767 |
| Total Employee Paid Hours | 144,742 | 155,686 |

PASSENGER DATA

| |
|--------------------------------|
| Adult Passenger Trips |
| Concession Fare Trips |
| Concession Fare Trips Details: |
| Child Passenger Trips |
| Student Passenger Trips |
| Senior Passenger Trips |

REGULAR SERVICE PASSENGER TRIPS

| | 1,962,881 | 1,990,583 |
|-----------------------------------|-----------|-----------|
| Regular Service Passenger-Kms | 8,832,964 | 8,957,624 |
| Auxiliary Service Passenger Trips | 12,214 | 6,337 |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$3,870,642 | \$4,030,349 |
| Fuel/Energy Exp. for Vehicles | \$1,239,385 | \$925,590 |
| Vehicle Maintenance Expenses | \$1,629,776 | \$1,488,328 |
| Plant Maintenance Expenses | \$503,669 | \$516,211 |
| General/Administration Expenses | \$690,074 | \$734,554 |
| TOTAL DIRECT OPERATING EXPENSES | \$7,933,546 | \$7,695,032 |
| Debt Service Payment | | |
| Total Operating Expenses | \$7,933,546 | \$7,695,032 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$2,151,356 | \$2,270,247 |
| TOTAL OPERATING REVENUES | \$2,222,812 | \$2,449,035 |
| Total Revenues | \$2,222,812 | \$2,461,921 |
| NET DIRECT OPERATING COST | \$5,710,734 | \$5,245,997 |
| NET OPERATING COST | \$5,710,734 | \$5,233,111 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$1,207,099 | \$929,342 |
| Municipal Operating Contribution | \$4,503,635 | \$4,303,769 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$796,623 | \$1,624,215 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$796,623 | \$1,624,215 |
| Federal Capital Contribution | | \$1,577,687 |
| Provincial Capital Contribution | \$488,981 | \$46,057 |
| Municipal Capital Contribution | \$307,642 | \$471 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 28% | 32% |
| Municipal Operating Contribution / Capita | \$64.43 | \$61.57 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.91 | \$2.64 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.10 | \$1.14 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.04 | \$3.87 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$94.61 | \$92.41 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 28.08 | 28.48 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 23.63 | 24.10 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.19 | 1.18 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 21.30 | 21.40 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.81 | 0.78 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$22.20 | \$22.76 |
| Mechanics | \$25.64 | \$26.28 |

St. Catharines Transit

Transit Contact: Dave Sherlock
General Manager

Statistical Contact: Graham Morrison
Manager of Finance and Administration
Phone: 905-685-4228 Ext 227 Fax: 905-685-4050
Email: gmorrison@yourbus.com

SYSTEM HIGHLIGHTS:

| | | | | |
|---|-------------------------|---|-----------------------|------------------|
| ▪ System established: | 01/09/1961 | ▪ Adult Cash Fare: | \$2.50 | |
| ▪ Serves: | St. Catharines, Thorold | ▪ Ridership (revenue passengers): | 5,559,526 | |
| ▪ Municipal Population: | 150,000 | ▪ Total Operating Revenues: | \$7,567,208 | |
| ▪ Service Area Population: | 150,000 | ▪ Total Direct Operating Expenses: | \$15,019,349 | |
| ▪ Service Area Size: | 179.1 square kilometres | ▪ Active Vehicles: | 66 | |
| ▪ Service provided by: | Transit Commission | - Standard Buses | 62 | |
| | | - Articulated Buses | 4 | |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 98.48% | |
| Monday 0600 - 2400 | Friday 0600 - 2400 | ▪ Percentage of accessible transit fleet: | 98.48% | |
| Tuesday 0600 - 2400 | Saturday 0600 - 2400 | | | |
| Wednesday 0600 - 2400 | Sunday 0845 - 2045 | ▪ Number of Fixed Routes: | 20 | |
| Thursday 0600 - 2400 | Holidays 1045 - 1845 | ▪ Number of Accessible Routes: | 20 | |
| ▪ Employees Statistics: | Full-time | Part-time | ▪ Energy Consumption: | |
| Operators | 89 | 10 | - Diesel: | 2,092,104 litres |
| Other Transportation Operations | 6 | | - Biodiesel B5: | |
| Vehicle Mechanics | 10 | | - Biodiesel B20: | |
| Other Vehicle Maintenance and Servicing | 11 | 2 | - Biodiesel - Other: | |
| Plant and Other Maintenance | 2 | | - Natural Gas: | |
| General and Administration | 6 | 2 | - Electricity: | |
| TOTAL EMPLOYEES | 124 | 14 | - Other: | |
| ▪ Union Affiliations: | ATU 846 (Operators) | | | |
| | ATU 846 (Mechanics) | | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 5,559,526 100.00% | 153,080 100.00% | 3,512,204 100.00% | 22.94 |
| TOTAL | 5,559,526 | 153,080 | 3,512,204 | 22.94 |

REMARKS:

The data for St. Catharines also included the regular transit service for the City of Thorold. In 2011, they provided 272,538 passenger trips. The 2011 contract revenue was \$480,156 and its passenger revenue was \$341,829.

St. Catharines Transit

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Semester Pass | Criteria |
|--------------------------|--------|-------------------------------|-----------------|------------------------|---------------|
| 01/04/2007 | | | | | |
| Adults | \$2.50 | \$2.35 | \$80.00 | | |
| Children | \$1.75 | \$2.00 | \$50.00 | | Up To Grade 8 |
| Students | \$2.00 | \$2.00 | \$50.00 | | High School |
| Seniors | \$2.50 | \$1.75 | \$50.00 | | 65+ |
| Other: Student May - Aug | | | \$65.00 | \$290.00 | CMHA |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 65 | 1 | 5.2 | 20.0 | 53 | 35 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 66 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 65 | 1 | | | 53 | 35 | TOTAL |
| Total Low-Floor Bus (30'-60') | 65 | | Average Bus Age (years) | | 5.5 | | 66 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | | 2010 | 2011 |
|---|--|---------------------|---------------------|--|--|---------|---------|
| Revenue Vehicle Kilometres | | 3,474,246 | 3,512,204 | FINANCIAL | | | |
| Total Vehicle Kilometres | | 3,585,481 | 3,600,532 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | 56% | 50% |
| Revenue Vehicle Hours | | 150,687 | 153,080 | Municipal Operating Contribution / Capita | | \$36.11 | \$44.85 |
| Auxiliary Revenue Vehicle Hours | | 1,156 | | Net Dir. Oper. Cost / Reg. Serv. Pass. | | \$1.12 | \$1.34 |
| Total Vehicle Hours | | 155,471 | 156,706 | AVERAGE FARE | | | |
| Operators Paid Hours | | 203,437 | 204,697 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$1.39 | \$1.32 |
| Vehicle Mechanics Paid Hours | | 19,834 | 21,674 | COST EFFECTIVENESS | | | |
| Total Employee Paid Hours | | 278,473 | 283,560 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$2.56 | \$2.70 |
| PASSENGER DATA | | | | COST EFFICIENCY | | | |
| Adult Passenger Trips | | 1,667,647 | 1,654,364 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | \$87.87 | \$97.43 |
| Concession Fare Trips | | 3,666,572 | 3,905,162 | SERVICE UTILIZATION | | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | | 35.56 | 37.06 |
| Child Passenger Trips | | 7,035 | 25,737 | Reg. Serv. Pass. / Rev. Veh. Hr. | | 35.40 | 36.32 |
| Student Passenger Trips | | 3,422,343 | 3,606,246 | AMOUNT OF SERVICE | | | |
| Senior Passenger Trips | | 237,194 | 267,659 | Rev. Veh. Hrs. / Capita | | 1.00 | 1.02 |
| REGULAR SERVICE PASSENGER TRIPS | | 5,334,220 | 5,559,526 | AVERAGE SPEED | | | |
| Regular Service Passenger-Kms | | 45,874,292 | 47,811,923 | Rev. Veh. Kms. / Rev. Veh. Hr. | | 23.06 | 22.94 |
| Auxiliary Service Passenger Trips | | 4,201 | 4,422 | LABOUR PRODUCTIVITY | | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | 0.75 | 0.75 |
| Transportation Operations Expenses | | \$7,542,692 | \$8,230,933 | TOP WAGE RATES | | | |
| Fuel/Energy Exp. for Vehicles | | \$1,792,026 | \$2,273,771 | Operators | | \$24.65 | \$25.40 |
| Vehicle Maintenance Expenses | | \$2,717,106 | \$2,782,710 | Mechanics | | \$29.67 | \$30.41 |
| Plant Maintenance Expenses | | \$740,628 | \$793,579 | | | | |
| General/Administration Expenses | | \$868,884 | \$938,355 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$13,661,335 | \$15,019,349 | | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | \$13,661,335 | \$15,268,325 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$7,426,786 | \$7,323,592 | | | | |
| TOTAL OPERATING REVENUES | | \$7,667,474 | \$7,567,208 | | | | |
| Total Revenues | | \$8,245,517 | \$8,541,013 | | | | |
| NET DIRECT OPERATING COST | | \$5,993,861 | \$7,452,141 | | | | |
| NET OPERATING COST | | \$5,415,818 | \$6,727,312 | | | | |
| Federal Operating Contribution | | | | | | | |
| Provincial Operating Contribution | | | | | | | |
| Municipal Operating Contribution | | \$5,415,818 | \$6,727,312 | | | | |
| Other Operating Contributions | | | | | | | |
| Federal Debt Service Contribution | | | | | | | |
| Provincial Debt Service Contribution | | | | | | | |
| Municipal Debt Service Contribution | | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | \$4,209,560 | \$721,079 | | | | |
| Total Capital Disposals | | | | | | | |
| TOTAL CAPITAL FUNDING | | \$4,209,560 | \$721,079 | | | | |
| Federal Capital Contribution | | | \$24,920 | | | | |
| Provincial Capital Contribution | | \$3,876,538 | \$457,866 | | | | |
| Municipal Capital Contribution | | \$333,022 | \$238,293 | | | | |
| Other Capital Contributions | | | | | | | |

Stratford Transit

Transit Contact: Michael D. Dack
Manager of Cemetery and Transit

Statistical Contact: Michael D. Dack
Manager of Cemetery and Transit
Phone: 519-271-0250 Fax: 519-271-9488
Email: mdack@city.stratford.on.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|------------------------|---|--------------------------|
| ▪ System established: | | ▪ Adult Cash Fare: | \$2.50 |
| ▪ Serves: | City of Stratford | ▪ Ridership (revenue passengers): | 632,018 |
| ▪ Municipal Population: | 32,000 | ▪ Total Operating Revenues: | \$939,213 |
| ▪ Service Area Population: | 32,000 | ▪ Total Direct Operating Expenses: | \$2,808,428 |
| ▪ Service Area Size: | 25.3 square kilometres | ▪ Active Vehicles: | 15 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 15 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0600 - 2200 | Friday 0600 - 2200 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0600 - 2200 | Saturday 0600 - 2000 | ▪ Number of Fixed Routes: | 6 |
| Wednesday 0600 - 2200 | Sunday N/A | ▪ Number of Accessible Routes: | 6 |
| Thursday 0600 - 2200 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 347,467 litres |
| Operators | 14 | 6 | - Biodiesel B5: |
| Other Transportation Operations | 1 | | - Biodiesel B20: |
| Vehicle Mechanics | 2 | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | 2 | | - Natural Gas: |
| Plant and Other Maintenance | | | - Electricity: |
| General and Administration | 1 | | - Other: |
| TOTAL EMPLOYEES | 20 | 6 | |
| ▪ Union Affiliations: | IBEW 636 (Operators) | | |
| | IBEW 636 (Mechanics) | | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | | Avg. Speed (km/h) |
|------------------|----------------|---------|-------------------|---------|------------------|---------|-------------------|
| Bus | 632,018 | 100.00% | 29,328 | 100.00% | 554,360 | 100.00% | 18.90 |
| TOTAL | 632,018 | | 29,328 | | 554,360 | | 18.90 |

Stratford Transit

FARE STRUCTURE

| Effective Date: | 18/10/2010 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|-------|--------------|
| Adults | | \$2.50 | \$2.25 | \$55.00 | | |
| Children | | | | | | under 5 free |
| Students | | \$2.25 | \$2.00 | \$45.00 | | |
| Seniors | | \$2.25 | \$2.00 | | | 65 and over |
| Other: ODSP | | | | \$45.00 | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|--|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 15 | | 8.2 | | 10 | 6 | Internal Combustion - Diesel - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Locomotive | | | | | | | |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 15 | 0 | | | 10 | 6 | |
| Total Low-Floor Bus (30'-60') | 15 | | Average Bus Age (years) | | 8.2 | | TOTAL |
| | | | | | | | 15 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|--|--------------------|--------------------|--|---------|---------|
| Revenue Vehicle Kilometres | | 572,398 | 554,360 | FINANCIAL | | |
| Total Vehicle Kilometres | | 572,398 | 554,360 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 40% | 33% |
| Revenue Vehicle Hours | | 29,328 | 29,328 | Municipal Operating Contribution / Capita | \$38.70 | \$58.41 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.09 | \$2.96 |
| Total Vehicle Hours | | 29,328 | 29,328 | AVERAGE FARE | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.36 | \$1.46 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.48 | \$4.44 |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$70.31 | \$95.76 |
| Concession Fare Trips | | | | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | 18.54 | 19.75 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 20.23 | 21.55 |
| Student Passenger Trips | | | | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | | | Rev. Veh. Hrs. / Capita | 0.92 | 0.92 |
| REGULAR SERVICE PASSENGER TRIPS | | 593,323 | 632,018 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | 3,263,277 | 3,476,099 | Rev. Veh. Kms. / Rev. Veh. Hr. | 19.52 | 18.90 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | | \$1,613,458 | \$1,961,083 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | \$266,742 | \$354,805 | Operators | \$24.89 | \$25.39 |
| Vehicle Maintenance Expenses | | \$91,445 | \$465,471 | Mechanics | \$28.45 | \$30.24 |
| Plant Maintenance Expenses | | \$59,867 | \$27,069 | | | |
| General/Administration Expenses | | \$30,510 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$2,062,022 | \$2,808,428 | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | | \$2,062,022 | \$2,808,428 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$808,509 | \$921,902 | | | |
| TOTAL OPERATING REVENUES | | \$823,675 | \$939,213 | | | |
| Total Revenues | | \$823,675 | \$939,213 | | | |
| NET DIRECT OPERATING COST | | \$1,238,347 | \$1,869,215 | | | |
| NET OPERATING COST | | \$1,238,347 | \$1,869,215 | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | | | | | | |
| Municipal Operating Contribution | | \$1,238,347 | \$1,869,215 | | | |
| Other Operating Contributions | | | | | | |
| Federal Debt Service Contribution | | | | | | |
| Provincial Debt Service Contribution | | | | | | |
| Municipal Debt Service Contribution | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | \$621,855 | \$999,250 | | | |
| Total Capital Disposals | | | \$7,955 | | | |
| TOTAL CAPITAL FUNDING | | \$621,856 | \$999,250 | | | |
| Federal Capital Contribution | | \$154,532 | | | | |
| Provincial Capital Contribution | | \$466,501 | \$999,250 | | | |
| Municipal Capital Contribution | | \$823 | | | | |
| Other Capital Contributions | | | | | | |

St. Thomas Transit

Transit Contact: Dave White
Supervisor of Roads and Transportation

Statistical Contact: Dave White
Supervisor of Roads and Transportation

Phone: 519-631-0368 x5130 Fax: 519-631-5542

Email: dwhite@city.st-thomas.on.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|-------------|
| ▪ System established: | | ▪ Adult Cash Fare: | \$2.50 |
| ▪ Serves: | City of St. Thomas | ▪ Ridership (revenue passengers): | 266,957 |
| ▪ Municipal Population: | 36,000 | ▪ Total Operating Revenues: | \$293,454 |
| ▪ Service Area Population: | 36,000 | ▪ Total Direct Operating Expenses: | \$1,254,654 |
| ▪ Service Area Size: | 35.7 square kilometres | ▪ Active Vehicles: | 10 |
| ▪ Service provided by: | Municipal Department, under contract with Aboutown Transit | - Small Community Buses | 10 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0715 - 1845 | Friday 0715 - 1845 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0715 - 1845 | Saturday 0915 - 1845 | ▪ Number of Fixed Routes: | 5 |
| Wednesday 0715 - 1845 | Sunday N/A | ▪ Number of Accessible Routes: | 0 |
| Thursday 0715 - 1845 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time Part-time | - Diesel: | |
| Operators | | - Biodiesel B5: | |
| Other Transportation Operations | | - Biodiesel B20: | |
| Vehicle Mechanics | | - Biodiesel - Other: | |
| Other Vehicle Maintenance and Servicing | | - Natural Gas: | |
| Plant and Other Maintenance | | - Electricity: | |
| General and Administration | | - Other: | |
| TOTAL EMPLOYEES | | | |
| ▪ Union Affiliations: | Union Information N/A (Operators) | | |
| | Union Information N/A (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-----------------|-------------------|------------------|-------------------|
| Bus | 266,957 100.00% | 17,017 100.00% | 385,000 100.00% | 22.62 |
| TOTAL | 266,957 | 17,017 | 385,000 | 22.62 |

St. Thomas Transit

FARE STRUCTURE

| Effective Date: 01/07/2007 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|----------------------------|--------|-------------------------------|-----------------|-------|----------|
| Adults | \$2.50 | \$2.00 | \$60.00 | | |
| Children | \$2.50 | \$1.50 | \$50.00 | | |
| Students | \$2.50 | \$1.50 | \$50.00 | | |
| Seniors | \$2.50 | \$1.50 | \$50.00 | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|--|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 10 | | 2.4 | | 5 | 5 | Internal Combustion - Diesel 10 - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | |
| Locomotive | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 10 | 0 | | | 5 | 5 | |
| Total Low-Floor Bus (30'-60') | 7 | | Average Bus Age (years) | | 2.4 | | TOTAL 10 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 387,474 | 385,000 |
| Total Vehicle Kilometres | 387,474 | 385,000 |
| Revenue Vehicle Hours | 17,085 | 17,017 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 17,085 | 17,017 |

Operators Paid Hours

Vehicle Mechanics Paid Hours

Total Employee Paid Hours

PASSENGER DATA

Adult Passenger Trips

Concession Fare Trips

Concession Fare Trips Details:

Child Passenger Trips

Student Passenger Trips

Senior Passenger Trips

| | | |
|--|----------------|----------------|
| REGULAR SERVICE PASSENGER TRIPS | 284,163 | 266,957 |
|--|----------------|----------------|

Regular Service Passenger-Kms

Auxiliary Service Passenger Trips

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$1,032,943 | \$1,074,773 |
| Fuel/Energy Exp. for Vehicles | | |
| Vehicle Maintenance Expenses | \$154,291 | \$174,527 |
| Plant Maintenance Expenses | \$2,275 | \$1,113 |
| General/Administration Expenses | \$3,637 | \$4,241 |
| TOTAL DIRECT OPERATING EXPENSES | \$1,193,146 | \$1,254,654 |
| Debt Service Payment | | |
| Total Operating Expenses | \$1,193,146 | \$1,254,654 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$282,172 | \$293,152 |
| TOTAL OPERATING REVENUES | \$282,172 | \$293,454 |
| Total Revenues | \$296,184 | \$306,026 |
| NET DIRECT OPERATING COST | \$910,975 | \$961,200 |
| NET OPERATING COST | \$896,963 | \$948,628 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$184,005 | \$189,688 |
| Municipal Operating Contribution | \$712,986 | \$758,940 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | |
|-----------------------------------|------------------|
| TOTAL CAPITAL EXPENDITURES | \$781,392 |
| Total Capital Disposals | \$27,500 |
| TOTAL CAPITAL FUNDING | \$753,892 |
| Federal Capital Contribution | |
| Provincial Capital Contribution | \$753,892 |
| Municipal Capital Contribution | |
| Other Capital Contributions | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 24% | 23% |
| Municipal Operating Contribution / Capita | \$19.81 | \$21.08 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.21 | \$3.60 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$0.99 | \$1.10 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.20 | \$4.70 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$69.84 | \$73.73 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 7.89 | 7.42 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 16.63 | 15.69 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 0.47 | 0.47 |
| AVERAGE SPEED | | |
| Rev. Veh. Kms. / Rev. Veh. Hr. | 22.68 | 22.62 |
| LABOUR PRODUCTIVITY | | |
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| TOP WAGE RATES | | |
| Operators | | |
| Mechanics | | |

Greater Sudbury Transit

Transit Contact: Roger Sauve
Director of Transit Services

Statistical Contact: Steve Lucas
Transit Planner

Phone: 705-674-4455 x3008 Fax: 705-560-4571

Email: steve.lucas@greatersudbury.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|---------------------------|---|------------------|
| ▪ System established: | 01/01/1972 | ▪ Adult Cash Fare: | \$2.60 |
| ▪ Serves: | City of Greater Sudbury | ▪ Ridership (revenue passengers): | 4,468,760 |
| ▪ Municipal Population: | 160,000 | ▪ Total Operating Revenues: | \$7,161,861 |
| ▪ Service Area Population: | 129,600 | ▪ Total Direct Operating Expenses: | \$17,054,937 |
| ▪ Service Area Size: | 3,627.0 square kilometres | ▪ Active Vehicles: | 61 |
| ▪ Service provided by: | Municipal Department | - Small Community Buses | 1 |
| | | - Standard Buses | 60 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 98.36% |
| Monday | 0600 - 0200 | ▪ Percentage of accessible transit fleet: | 98.36% |
| Tuesday | 0600 - 0200 | | |
| Wednesday | 0600 - 0200 | ▪ Number of Fixed Routes: | 44 |
| Thursday | 0600 - 0200 | ▪ Number of Accessible Routes: | 44 |
| | | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | | - Diesel: | 2,354,932 litres |
| Operators | Full-time | - Biodiesel B5: | |
| Other Transportation Operations | 109 | - Biodiesel B20: | |
| Vehicle Mechanics | 4 | - Biodiesel - Other: | |
| Other Vehicle Maintenance and Servicing | 9 | - Natural Gas: | |
| Plant and Other Maintenance | 4 | - Electricity: | |
| General and Administration | 10 | - Other: | |
| TOTAL EMPLOYEES | 12 | | |
| | 145 | | |
| ▪ Union Affiliations: | Part-time | | |
| | 9 | | |
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| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 4,468,760 100.00% | 159,119 100.00% | 3,978,653 100.00% | 25.00 |
| TOTAL | 4,468,760 | 159,119 | 3,978,653 | 25.00 |

Greater Sudbury Transit

FARE STRUCTURE

| Effective Date: | 25/03/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|----------------------------------|------------|--------|-------------------------------|-----------------|-------|---|
| Adults | | \$2.60 | \$2.00 | \$74.00 | | |
| Children | | \$2.00 | \$1.50 | | | From 5yrs to 60" tall |
| Students | | \$2.60 | \$2.00 | \$68.00 | | |
| Seniors | | \$2.00 | \$1.50 | \$45.00 | | 55 or older; with proof of age photo ID |
| Other: Persons with Disabilities | | \$2.00 | \$1.50 | \$45.00 | | with proof of disability photo ID |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|--|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 60 | 1 | 5.6 | 3.0 | 47 | 30 | Internal Combustion - Diesel 61 - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | |
| Locomotive | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 60 | 1 | | | 47 | 30 | |
| Total Low-Floor Bus (30'-60') | 60 | | Average Bus Age (years) | | 5.5 | | TOTAL 61 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 3,959,100 | 3,978,653 |
| Total Vehicle Kilometres | 3,986,398 | 4,004,044 |
| Revenue Vehicle Hours | 161,292 | 159,119 |
| Auxiliary Revenue Vehicle Hours | 783 | 658 |
| Total Vehicle Hours | 162,075 | 159,777 |
| Operators Paid Hours | 216,185 | 239,664 |
| Vehicle Mechanics Paid Hours | 16,871 | 43,890 |
| Total Employee Paid Hours | 291,085 | 312,899 |

PASSENGER DATA

| | |
|--------------------------------|-----------|
| Adult Passenger Trips | 1,130,569 |
| Concession Fare Trips | 3,338,191 |
| Concession Fare Trips Details: | |
| Child Passenger Trips | 13,170 |
| Student Passenger Trips | 1,365,255 |
| Senior Passenger Trips | 352,787 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|-----------|-----------|
| Regular Service Passenger-Kms | 4,265,928 | 4,468,760 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$8,939,879 | \$9,198,368 |
| Fuel/Energy Exp. for Vehicles | \$2,108,570 | \$2,622,918 |
| Vehicle Maintenance Expenses | \$2,623,519 | \$2,173,548 |
| Plant Maintenance Expenses | \$991,345 | \$1,042,337 |
| General/Administration Expenses | \$1,864,017 | \$2,017,766 |
| TOTAL DIRECT OPERATING EXPENSES | \$16,527,330 | \$17,054,937 |
| Debt Service Payment | | \$840,034 |
| Total Operating Expenses | \$16,527,330 | \$17,894,971 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$6,448,910 | \$7,010,449 |
| TOTAL OPERATING REVENUES | \$6,614,659 | \$7,161,861 |
| Total Revenues | \$6,709,562 | \$7,263,776 |
| NET DIRECT OPERATING COST | \$9,912,671 | \$9,893,077 |
| NET OPERATING COST | \$9,817,768 | \$10,631,196 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$1,812,992 | \$1,598,685 |
| Municipal Operating Contribution | \$8,004,776 | \$9,032,511 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|--------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$7,378,937 | \$3,320,859 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$6,350,583 | \$3,833,401 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$3,509,934 | \$2,475,296 |
| Municipal Capital Contribution | \$2,840,649 | \$1,358,105 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 40% | 42% |
| Municipal Operating Contribution / Capita | \$61.77 | \$69.70 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.32 | \$2.21 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.51 | \$1.57 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.87 | \$3.82 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|----------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$101.97 | \$106.74 |
|---|----------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 32.92 | 34.48 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 26.45 | 28.08 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.24 | 1.23 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 24.55 | 25.00 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.75 | 0.67 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$24.70 | \$25.29 |
| Mechanics | \$28.58 | \$30.34 |

Tecumseh

Transit Contact: Chad Jeffery
Manager, Planning Services / Senior Planner

Statistical Contact: Chad Jeffery
Manager, Planning Services / Senior Planner

Phone: 519-735-2184 x154 Fax: 519-735-6712

Email: cjeffery@tecumseh.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|-----------|
| ▪ System established: | 21/12/2009 | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | Town of Tecumseh, (with 1 stop in City of Windsor) | ▪ Ridership (revenue passengers): | 22,807 |
| ▪ Municipal Population: | 24,330 | ▪ Total Operating Revenues: | \$24,356 |
| ▪ Service Area Population: | 17,274 | ▪ Total Direct Operating Expenses: | \$238,060 |
| ▪ Service Area Size: | 12.5 square kilometres | ▪ Active Vehicles: | 2 |
| ▪ Service provided by: | Municipal Department, under contract with First Student Canada | - Small Community Buses | 2 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0600 - 1800 | Friday 0600 - 1800 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0600 - 1800 | Saturday 0600 - 1800 | ▪ Number of Fixed Routes: | 1 |
| Wednesday 0600 - 1800 | Sunday N/A | ▪ Number of Accessible Routes: | 1 |
| Thursday 0600 - 1800 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time Part-time | - Diesel: | |
| Operators | | - Biodiesel B5: | |
| Other Transportation Operations | | - Biodiesel B20: | |
| Vehicle Mechanics | | - Biodiesel - Other: | |
| Other Vehicle Maintenance and Servicing | | - Natural Gas: | |
| Plant and Other Maintenance | | - Electricity: | |
| General and Administration | | - Other: | |
| TOTAL EMPLOYEES | | | |
| ▪ Union Affiliations: | Union Information N/A (Operators) | | |
| | Union Information N/A (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|-------------------|------------------|-------------------|
| Bus | 22,807 100.00% | 3,600 100.00% | 99,096 100.00% | 27.53 |
| TOTAL | 22,807 | 3,600 | 99,096 | 27.53 |

REMARKS:

* Tecumseh Transit Service (TTS) offers free service for veterans, blind persons, and persons accompanying rider with disability. * The increase in ridership was primarily due to the introduction of a connection to the City of Windsor in July of 2010. TTS advertised this connection upon its inception but the uptake of this enhanced service did not fully occur until 2011.

Tecumseh

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other 6 & 12 month pass | Criteria |
|--------------------------------|--------|-------------------------------|-----------------|----------------------------|-------------------|
| 20/01/2010 | | | | | |
| Adults | \$2.00 | | \$35.00 | \$175 / \$350 | |
| Children | | | | | Under 5 ride free |
| Students | \$1.00 | | \$25.00 | \$125 / \$250 | Valid student ID |
| Seniors | \$1.50 | | \$30.00 | \$150 / \$300 | 55 and over |
| Other: Veterans, Blind Persons | | | | | Free with ID |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 2 | | 1.0 | | 1 | 1 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 2 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 2 | 0 | | | 1 | 1 | TOTAL |
| Total Low-Floor Bus (30'-60') | 0 | | Average Bus Age (years) | | 1.0 | | 2 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|--------|--------|
| Revenue Vehicle Kilometres | 99,096 | 99,096 |
| Total Vehicle Kilometres | 99,096 | 99,096 |
| Revenue Vehicle Hours | 3,600 | 3,600 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 3,600 | 3,600 |

Operators Paid Hours
Vehicle Mechanics Paid Hours
Total Employee Paid Hours

PASSENGER DATA

| | | |
|---------------------------------------|-------|--------|
| Adult Passenger Trips | 4,144 | 9,388 |
| Concession Fare Trips | 5,065 | 13,419 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | | |
| Student Passenger Trips | 2,763 | 8,058 |
| Senior Passenger Trips | 2,026 | 4,690 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|--------------|---------------|
| Regular Service Passenger-Kms | 9,209 | 22,807 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$192,916 | \$195,892 |
| Fuel/Energy Exp. for Vehicles | | |
| Vehicle Maintenance Expenses | \$11,923 | |
| Plant Maintenance Expenses | \$1,620 | \$3,000 |
| General/Administration Expenses | \$74,571 | \$39,168 |
| TOTAL DIRECT OPERATING EXPENSES | \$281,030 | \$238,060 |
| Debt Service Payment | | |
| Total Operating Expenses | \$281,030 | \$238,060 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$9,998 | \$24,356 |
| TOTAL OPERATING REVENUES | \$9,998 | \$24,356 |
| Total Revenues | \$9,998 | \$24,356 |
| NET DIRECT OPERATING COST | \$271,032 | \$213,704 |
| NET OPERATING COST | \$271,032 | \$213,704 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$137,235 | \$146,735 |
| Municipal Operating Contribution | \$133,797 | \$66,990 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|-----------------|-----------------|
| TOTAL CAPITAL EXPENDITURES | \$96,984 | \$83,542 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$96,984 | \$83,542 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$67,500 | \$58,000 |
| Municipal Capital Contribution | \$29,484 | \$25,542 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|--------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 4% | 10% |
| Municipal Operating Contribution / Capita | \$7.75 | \$3.88 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$29.43 | \$9.37 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.09 | \$1.07 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|---------|---------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$30.52 | \$10.44 |
|---|---------|---------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$78.06 | \$66.13 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|------|------|
| Reg. Serv. Pass. / Capita | 0.53 | 1.32 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 2.56 | 6.34 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.21 | 0.21 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 27.53 | 27.53 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|--|--|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
|---|--|--|

TOP WAGE RATES

Operators
Mechanics

Tri Town Transit (Temiskaming Shores)

Transit Contact: Suzanne M. Weiss
City Clerk

Statistical Contact: Suzanne M. Weiss
City Clerk

Phone: 705-672-3363 Fax: 705-672-3200

Email: sweiss@temiskamingshores.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|---------------|
| ▪ System established: | 01/01/1954 | ▪ Adult Cash Fare: | \$2.50 |
| ▪ Serves: | Cobalt, Temiskaming Shores | ▪ Ridership (revenue passengers): | 79,777 |
| ▪ Municipal Population: | 11,670 | ▪ Total Operating Revenues: | \$179,498 |
| ▪ Service Area Population: | 11,670 | ▪ Total Direct Operating Expenses: | \$331,080 |
| ▪ Service Area Size: | 182.0 square kilometres | ▪ Active Vehicles: | 3 |
| ▪ Service provided by: | Municipal Department, under contract with Stock Transportation | - Standard Buses | 3 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | |
| Monday | 0700 - 2220 | ▪ Percentage of accessible transit fleet: | |
| Tuesday | 0700 - 2220 | ▪ Number of Fixed Routes: | 2 |
| Wednesday | 0700 - 2220 | ▪ Number of Accessible Routes: | 0 |
| Thursday | 0700 - 2220 | ▪ Energy Consumption: | |
| | | - Diesel: | 68,500 litres |
| | | - Biodiesel B5: | |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | - Other: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 5 | | |
| Other Transportation Operations | 1 | | |
| Vehicle Mechanics | 2 | | |
| Other Vehicle Maintenance and Servicing | 1 | | |
| Plant and Other Maintenance | 1 | | |
| General and Administration | 4 | | |
| TOTAL EMPLOYEES | 14 | | |
| ▪ Union Affiliations: | Non-union (Operators) | | |
| | Non-union (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|-------------------|------------------|-------------------|
| Bus | 79,777 100.00% | 7,435 100.00% | 237,796 100.00% | 31.98 |
| TOTAL | 79,777 | 7,435 | 237,796 | 31.98 |

Tri Town Transit (Temiskaming Shores)

FARE STRUCTURE

| Effective Date: | 20/10/2008 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|-------|-----------------|
| Adults | | \$2.50 | \$2.25 | | | Age 12 to 54 |
| Children | | \$2.00 | \$1.80 | | | Age 6 to 11 |
| Students | | | | | | |
| Seniors | | \$2.00 | \$1.80 | | | Age 55 or older |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|---|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | | 3 | | 9.3 | 2 | 2 | Internal Combustion - Diesel 3 - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | |
| Locomotive | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 0 | 3 | | | 2 | 2 | |
| Total Low-Floor Bus (30'-60') | 0 | | Average Bus Age (years) | | 9.3 | | TOTAL 3 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 237,796 | 237,796 |
| Total Vehicle Kilometres | 237,796 | 237,796 |
| Revenue Vehicle Hours | 7,435 | 7,435 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 7,435 | 7,435 |

Operators Paid Hours

Vehicle Mechanics Paid Hours

Total Employee Paid Hours

PASSENGER DATA

Adult Passenger Trips

Concession Fare Trips

Concession Fare Trips Details:

Child Passenger Trips

Student Passenger Trips

Senior Passenger Trips

| | | |
|--|---------------|---------------|
| REGULAR SERVICE PASSENGER TRIPS | 88,724 | 79,777 |
|--|---------------|---------------|

Regular Service Passenger-Kms

Auxiliary Service Passenger Trips

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$357,480 | \$331,080 |
| Fuel/Energy Exp. for Vehicles | | |
| Vehicle Maintenance Expenses | | |
| Plant Maintenance Expenses | | |
| General/Administration Expenses | | |
| TOTAL DIRECT OPERATING EXPENSES | \$357,480 | \$331,080 |
| Debt Service Payment | | |
| Total Operating Expenses | \$357,480 | \$331,080 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$199,629 | \$179,498 |
| TOTAL OPERATING REVENUES | \$199,629 | \$179,498 |
| Total Revenues | \$199,629 | \$179,498 |
| NET DIRECT OPERATING COST | \$157,851 | \$151,582 |
| NET OPERATING COST | \$157,851 | \$151,582 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | | |
| Municipal Operating Contribution | \$157,851 | \$151,582 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

TOTAL CAPITAL EXPENDITURES

Total Capital Disposals

TOTAL CAPITAL FUNDING

Federal Capital Contribution

Provincial Capital Contribution

Municipal Capital Contribution

Other Capital Contributions

PERFORMANCE INDICATORS

FINANCIAL

| | | |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 56% | 54% |
| Municipal Operating Contribution / Capita | \$14.06 | \$12.99 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.78 | \$1.90 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$2.25 | \$2.25 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.03 | \$4.15 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$48.08 | \$44.53 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 7.90 | 6.84 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 11.93 | 10.73 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.66 | 0.64 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 31.98 | 31.98 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr.

TOP WAGE RATES

Operators

Mechanics

Thunder Bay Transit

Transit Contact: Brad Loroff
Manager - Transit

Statistical Contact: Catherine Aubut
Supervisor - Financial & Admin Support Services
Phone: 807-684-2188 Fax: 807-345-5744
Email: caubut@thunderbay.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|---------------------------|---|------------------|
| ▪ System established: | 07/03/1892 | ▪ Adult Cash Fare: | \$2.50 |
| ▪ Serves: | City of Thunder Bay | ▪ Ridership (revenue passengers): | 3,602,202 |
| ▪ Municipal Population: | 110,000 | ▪ Total Operating Revenues: | \$5,325,314 |
| ▪ Service Area Population: | 109,000 | ▪ Total Direct Operating Expenses: | \$15,283,751 |
| ▪ Service Area Size: | 256.0 square kilometres | ▪ Active Vehicles: | 49 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 49 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday | 0600 - 0020 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday | 0600 - 0020 | ▪ Number of Fixed Routes: | 14 |
| Wednesday | 0600 - 0020 | ▪ Number of Accessible Routes: | 14 |
| Thursday | 0600 - 0020 | ▪ Energy Consumption: | |
| | | - Diesel: | |
| | | - Biodiesel B5: | 1,873,812 litres |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | - Other: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 104 | 10 | |
| Other Transportation Operations | 8 | | |
| Vehicle Mechanics | 6 | | |
| Other Vehicle Maintenance and Servicing | 16 | | |
| Plant and Other Maintenance | 2 | | |
| General and Administration | 3 | | |
| TOTAL EMPLOYEES | 139 | 10 | |
| ▪ Union Affiliations: | ATU 966 (Operators) | | |
| | ATU 966 (Mechanics) | | |
| | CUPE 87 (Office/Clerical) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 4,278,925 100.00% | 151,372 100.00% | 3,302,966 100.00% | 21.82 |
| TOTAL | 4,278,925 | 151,372 | 3,302,966 | 21.82 |

Thunder Bay Transit

FARE STRUCTURE

| Effective Date: | 01/04/2010 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|-------|-------------------------------------|
| Adults | | \$2.50 | \$2.00 | \$69.50 | | |
| Children | | \$2.50 | \$2.00 | \$59.50 | | Ages 9-12 - Under 8 free with adult |
| Students | | \$2.50 | \$2.00 | \$59.50 | | 18 years and under |
| Seniors | | \$2.50 | \$2.00 | \$59.50 | | Over 65 |
| Other: Day Pass | | \$6.00 | | | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|--|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 49 | | 6.9 | | 32 | 28 | Internal Combustion - Diesel - Biodiesel (all blends) 49 - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | |
| Locomotive | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 49 | 0 | | | 32 | 28 | |
| Total Low-Floor Bus (30'-60') | 49 | | Average Bus Age (years) | | 6.9 | | TOTAL 49 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 3,242,379 | 3,302,966 |
| Total Vehicle Kilometres | 3,268,928 | 3,327,174 |
| Revenue Vehicle Hours | 151,025 | 151,372 |
| Auxiliary Revenue Vehicle Hours | 238 | |
| Total Vehicle Hours | 156,662 | 157,362 |
| Operators Paid Hours | 217,381 | 217,381 |
| Vehicle Mechanics Paid Hours | 12,480 | 12,480 |
| Total Employee Paid Hours | 286,801 | 286,541 |

PASSENGER DATA

| | | |
|---------------------------------------|-----------|-----------|
| Adult Passenger Trips | 1,993,160 | 2,005,239 |
| Concession Fare Trips | 1,471,852 | 1,596,963 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 257,023 | 259,491 |
| Student Passenger Trips | 422,469 | 401,520 |
| Senior Passenger Trips | 364,674 | 342,037 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|------------|------------|
| Regular Service Passenger-Kms | 25,987,590 | 27,016,515 |
| Auxiliary Service Passenger Trips | 2,694 | 800 |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$7,606,258 | \$7,232,000 |
| Fuel/Energy Exp. for Vehicles | \$1,530,460 | \$1,983,595 |
| Vehicle Maintenance Expenses | \$2,490,665 | \$2,595,656 |
| Plant Maintenance Expenses | \$810,969 | \$1,115,668 |
| General/Administration Expenses | \$1,922,056 | \$2,356,832 |
| TOTAL DIRECT OPERATING EXPENSES | \$14,360,408 | \$15,283,751 |
| Debt Service Payment | | |
| Total Operating Expenses | \$14,360,408 | \$15,283,751 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$4,875,279 | \$5,238,818 |
| TOTAL OPERATING REVENUES | \$4,965,137 | \$5,325,314 |
| Total Revenues | \$4,966,017 | \$5,334,153 |
| NET DIRECT OPERATING COST | \$9,395,271 | \$9,958,437 |
| NET OPERATING COST | \$9,394,391 | \$9,949,598 |

| | | |
|--------------------------------------|-------------|-------------|
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$750,200 | \$877,996 |
| Municipal Operating Contribution | \$8,644,191 | \$9,071,602 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|--------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$1,318,067 | \$1,385,894 |
| Total Capital Disposals | | \$5,000 |
| TOTAL CAPITAL FUNDING | \$1,256,099 | \$1,385,894 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$1,256,099 | \$1,268,794 |
| Municipal Capital Contribution | | \$117,100 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 35% | 35% |
| Municipal Operating Contribution / Capita | \$79.30 | \$83.23 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.71 | \$2.76 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.41 | \$1.45 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.14 | \$4.24 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$91.66 | \$97.12 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 31.79 | 33.05 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 22.94 | 23.80 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.39 | 1.39 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 21.47 | 21.82 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.70 | 0.70 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$22.33 | \$22.72 |
| Mechanics | \$29.10 | \$29.10 |

Timmins Transit

Transit Contact: Catherine Verreault
Manager of Transit Operations

Statistical Contact: Catherine Verreault
Manager of Transit Operations
Phone: 705-36-2600 x3501 Fax: 705-360-2698
Email: catherine.verreault@timmins.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|------------------------|---|--------------------------|
| ▪ System established: | 01/01/1975 | ▪ Adult Cash Fare: | \$2.50 |
| ▪ Serves: | Timmins | ▪ Ridership (revenue passengers): | 975,529 |
| ▪ Municipal Population: | 43,165 | ▪ Total Operating Revenues: | \$1,527,727 |
| ▪ Service Area Population: | 38,000 | ▪ Total Direct Operating Expenses: | \$4,684,794 |
| ▪ Service Area Size: | 24.0 square kilometres | ▪ Active Vehicles: | 19 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 19 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 94.74% |
| Monday 0600 - 2330 | Friday 0600 - 2330 | ▪ Percentage of accessible transit fleet: | 94.74% |
| Tuesday 0600 - 2330 | Saturday 0630 - 2330 | ▪ Number of Fixed Routes: | 7 |
| Wednesday 0600 - 2330 | Sunday 0830 - 1830 | ▪ Number of Accessible Routes: | 7 |
| Thursday 0600 - 2330 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 640,805 litres |
| Operators | 19 | 11 | - Biodiesel B5: |
| Other Transportation Operations | 3 | | - Biodiesel B20: |
| Vehicle Mechanics | 4 | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | 5 | | - Natural Gas: |
| Plant and Other Maintenance | | | - Electricity: |
| General and Administration | 6 | | - Other: |
| TOTAL EMPLOYEES | 37 | 11 | |
| ▪ Union Affiliations: | CUPE 1544 (Operators) | | |
| | CUPE 1544 (Mechanics) | | |
| | CUPE 434 (Office) | | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|---------|-------------------|---------|------------------|-------------------|
| Bus | 975,529 | 100.00% | 44,888 | 100.00% | 1,057,763 | 23.56 |
| TOTAL | 975,529 | | 44,888 | | 1,057,763 | 23.56 |

Timmins Transit

FARE STRUCTURE

| Effective Date: 01/01/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-------------------------------|--------|-------------------------------|-----------------|-------|------------------|
| Adults | \$2.50 | \$2.50 | \$67.00 | | |
| Children | | | | | Under 5 free |
| Students | \$2.00 | \$2.00 | \$52.00 | | 5 years and over |
| Seniors | \$2.00 | \$2.00 | \$52.00 | | Over 65 |
| Other: Person with disability | | | \$52.00 | | ODSP |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 18 | 1 | 7.1 | 9.0 | 13 | 13 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 19 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 18 | 1 | | | 13 | 13 | - Battery |
| Total Low-Floor Bus (30'-60') | 19 | | Average Bus Age (years) | | 7.2 | | - Fuel Cell |
| | | | | | | | TOTAL 19 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 1,097,129 | 1,057,763 |
| Total Vehicle Kilometres | 1,233,329 | 1,180,963 |
| Revenue Vehicle Hours | 46,536 | 44,888 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 46,536 | 44,888 |
| Operators Paid Hours | 54,808 | 56,680 |
| Vehicle Mechanics Paid Hours | 6,388 | 8,320 |
| Total Employee Paid Hours | 88,890 | 91,260 |

PASSENGER DATA

| |
|--------------------------------|
| Adult Passenger Trips |
| Concession Fare Trips |
| Concession Fare Trips Details: |
| Child Passenger Trips |
| Student Passenger Trips |
| Senior Passenger Trips |

| | | |
|--|----------------|----------------|
| REGULAR SERVICE PASSENGER TRIPS | 974,201 | 975,529 |
|--|----------------|----------------|

| |
|-----------------------------------|
| Regular Service Passenger-Kms |
| Auxiliary Service Passenger Trips |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$2,075,028 | \$2,110,816 |
| Fuel/Energy Exp. for Vehicles | \$530,144 | \$673,726 |
| Vehicle Maintenance Expenses | \$1,059,844 | \$1,017,589 |
| Plant Maintenance Expenses | \$398,072 | \$369,477 |
| General/Administration Expenses | \$414,888 | \$513,186 |
| TOTAL DIRECT OPERATING EXPENSES | \$4,477,976 | \$4,684,794 |
| Debt Service Payment | | |
| Total Operating Expenses | \$4,477,976 | \$4,684,794 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$1,387,529 | \$1,497,557 |
| TOTAL OPERATING REVENUES | \$1,417,359 | \$1,527,727 |
| Total Revenues | \$1,448,940 | \$1,559,322 |
| NET DIRECT OPERATING COST | \$3,060,617 | \$3,157,067 |
| NET OPERATING COST | \$3,029,036 | \$3,125,472 |

| | | |
|--------------------------------------|-------------|-------------|
| Federal Operating Contribution | | |
| Provincial Operating Contribution | | |
| Municipal Operating Contribution | \$3,029,036 | \$3,125,472 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|--------------------|------------------|
| TOTAL CAPITAL EXPENDITURES | \$2,351,294 | \$967,172 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$2,351,294 | \$967,172 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$1,666,087 | \$921,058 |
| Municipal Capital Contribution | \$685,207 | \$46,114 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 32% | 33% |
| Municipal Operating Contribution / Capita | \$79.71 | \$82.25 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.14 | \$3.24 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.42 | \$1.54 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.60 | \$4.80 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$96.23 | \$104.37 |
|---|---------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 25.64 | 25.67 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 20.93 | 21.73 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.22 | 1.18 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 23.58 | 23.56 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.85 | 0.79 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$22.70 | \$23.16 |
| Mechanics | \$27.50 | \$28.06 |

TTC (Toronto)

Transit Contact: Vincent Rodo
Chief Financial & Administration Officer

Statistical Contact: Lorne Massena
Research Analyst
Phone: 416-393-3953 Fax: 416-488-4708
Email: lorne.massena@ttc.ca

SYSTEM HIGHLIGHTS:

- System established: 01/01/1954
- Serves: City of Toronto
- Municipal Population: 2,615,060
- Service Area Population: 2,615,060
- Service Area Size: 632.0 square kilometres
- Service provided by: Transit Commission
- Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0600 - 0130 | Friday | 0600 - 0130 |
| Tuesday | 0600 - 0130 | Saturday | 0600 - 0130 |
| Wednesday | 0600 - 0130 | Sunday | 0800 - 0130 |
| Thursday | 0600 - 0130 | Holidays | 0800 - 0130 |
- Employees Statistics:

| | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 5,121 | |
| Other Transportation Operations | 849 | |
| Vehicle Mechanics | 490 | |
| Other Vehicle Maintenance and Servicing | 2,037 | |
| Plant and Other Maintenance | 2,057 | |
| General and Administration | 1,553 | 11 |
| TOTAL EMPLOYEES | 12,107 | 11 |
- Union Affiliations:

| | |
|--------------------|-----------------------------------|
| ATU | 113 (Operators) |
| ATU | 113 (Mechanics) |
| IAMAW 235 / CUPE 2 | (Machinists / Signal Maintenance) |
- Disruption during 2010: G20 Summit

| | |
|-------------|------------|
| Start Date: | 22/06/2010 |
| End Date: | 27/06/2010 |
| Duration: | 6 days |
- Adult Cash Fare: \$3.00
- Ridership (revenue passengers): 500,219,000
- Total Operating Revenues: \$999,737,086
- Total Direct Operating Expenses: \$1,419,892,261
- Active Vehicles: 2,826

| | |
|-----------------------|-------|
| - Light Rail Vehicles | 28 |
| - Other Rail | 249 |
| - Heavy Rail Vehicles | 750 |
| - Standard Buses | 1,799 |
- Percentage of accessible bus fleet: 99.89%
- Percentage of accessible transit fleet: 91.12%
- Number of Fixed Routes: 161
- Number of Accessible Routes: 161
- Energy Consumption:

| | |
|----------------------|----------------------------|
| - Diesel: | 83,718,256 litres |
| - Biodiesel B5: | |
| - Biodiesel B20: | |
| - Biodiesel - Other: | |
| - Natural Gas: | |
| - Electricity: | 328,771,177 kilowatt-hours |
| - Other: | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | | Avg. Speed (km/h) |
|------------------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|
| Bus | 400,562,434 | 48.73% | 5,899,571 | 61.18% | 114,342,376 | 55.96% | 19.38 |
| Streetcar | 99,819,717 | 12.14% | 975,003 | 10.11% | 12,640,964 | 6.19% | 12.97 |
| Light Rail | 15,591,411 | 1.90% | 134,025 | 1.39% | 3,204,983 | 1.57% | 23.91 |
| Heavy Rail | 306,032,253 | 37.23% | 2,633,595 | 27.31% | 74,122,316 | 36.28% | 28.14 |
| TOTAL | 822,005,81 | | 9,642,194 | | 204,310,63 | | 21.19 |

REMARKS:

* Operator Paid Hours includes Other Transport Operations Paid hours for both years. * Mechanic Paid Hours includes Other Vehicle Maintenance and Servicing Paid Hours for both years. * Student Passenger Trips also includes Senior Passenger Trips in both years.

TTC (Toronto)

FARE STRUCTURE

| Effective Date: | 03/01/2010 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Metropass Discount Plan | Criteria |
|----------------------|------------|--------|-------------------------------|-----------------|----------------------------------|-----------------------------|
| Adults | | \$3.00 | \$2.50 | \$121.00 | \$111.00 | |
| Children | | \$0.75 | \$0.55 | | | 12 years of age or under |
| Students | | \$2.00 | \$1.65 | \$99.00 | \$89.00 | Must have TTC discount card |
| Seniors | | \$2.00 | \$1.65 | \$99.00 | \$89.00 | Must have appropriate ID |
| Other: Day Pass \$10 | | | | | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|--------------|------------|-------------------------|----------|--------------|--------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 1,797 | 2 | 5.8 | 28.0 | 1,490 | 850 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 1,799 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | 750 | | 15.9 | | 562 | 334 | - Natural Gas (CNG or LNG) |
| Light Rail | 28 | | 26.8 | | 24 | 16 | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | 249 | | 29.6 | 199 | 146 | - Trolley |
| TOTAL ACTIVE VEHICLES | 2,575 | 251 | | | 2,275 | 1,346 | - Battery |
| | | | | | | | - Fuel Cell |
| Total Low-Floor Bus (30'-60') | 1,560 | | Average Bus Age (years) | | 5.9 | | TOTAL 1,799 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|-------------|-------------|
| Revenue Vehicle Kilometres | 203,830,183 | 204,310,639 |
| Total Vehicle Kilometres | 218,734,567 | 218,948,196 |
| Revenue Vehicle Hours | 9,569,501 | 9,642,194 |
| Auxiliary Revenue Vehicle Hours | 126,801 | 119,936 |
| Total Vehicle Hours | 10,140,518 | 10,199,054 |
| Operators Paid Hours | 14,940,000 | 14,990,000 |
| Vehicle Mechanics Paid Hours | 5,660,000 | 5,590,000 |
| Total Employee Paid Hours | 28,120,000 | 28,300,000 |

PASSENGER DATA

| | | |
|---------------------------------------|-------------|-------------|
| Adult Passenger Trips | 386,351,000 | 406,594,000 |
| Concession Fare Trips | 91,006,000 | 93,625,000 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 10,826,000 | 10,737,000 |
| Student Passenger Trips | 62,513,000 | 65,200,000 |
| Senior Passenger Trips | | |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|---------------|---------------|
| Regular Service Passenger-Kms | 4,534,891,500 | 4,752,080,500 |
| Auxiliary Service Passenger Trips | 2,351,891 | 2,437,115 |

OPERATING EXPENSES

| | | |
|--|------------------------|------------------------|
| Transportation Operations Expenses | \$555,923,051 | \$577,794,621 |
| Fuel/Energy Exp. for Vehicles | \$105,783,330 | \$121,181,965 |
| Vehicle Maintenance Expenses | \$303,467,837 | \$306,234,941 |
| Plant Maintenance Expenses | \$169,631,254 | \$178,613,761 |
| General/Administration Expenses | \$221,520,255 | \$236,066,973 |
| TOTAL DIRECT OPERATING EXPENSES | \$1,356,325,727 | \$1,419,892,261 |
| Debt Service Payment | | |
| Total Operating Expenses | \$1,388,845,705 | \$1,463,396,000 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|----------------------|----------------------|
| REGULAR SERV. PASS. REVENUES | \$929,325,272 | \$970,604,698 |
| TOTAL OPERATING REVENUES | \$960,883,027 | \$999,737,086 |
| Total Revenues | \$987,500,832 | \$1,026,381,000 |
| NET DIRECT OPERATING COST | \$395,442,700 | \$420,155,175 |
| NET OPERATING COST | \$401,344,873 | \$437,015,000 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$91,600,000 | \$91,600,000 |
| Municipal Operating Contribution | \$309,744,873 | \$345,415,000 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|------------------------|----------------------|
| TOTAL CAPITAL EXPENDITURES | \$1,014,600,000 | \$975,097,000 |
| Total Capital Disposals | \$124,616 | \$188,593 |
| TOTAL CAPITAL FUNDING | \$1,200,504,000 | \$975,097,000 |
| Federal Capital Contribution | \$267,184,000 | \$262,753,000 |
| Provincial Capital Contribution | \$462,352,000 | \$364,444,000 |
| Municipal Capital Contribution | \$414,356,000 | \$284,692,000 |
| Other Capital Contributions | \$56,612,000 | \$63,208,000 |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|----------|----------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 71% | 70% |
| Municipal Operating Contribution / Capita | \$123.74 | \$132.09 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$0.83 | \$0.84 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.95 | \$1.94 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$2.84 | \$2.84 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|----------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$135.50 | \$140.96 |
|---|----------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|--------|--------|
| Reg. Serv. Pass. / Capita | 190.69 | 191.28 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 49.88 | 51.88 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 3.82 | 3.69 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 21.30 | 21.19 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.65 | 0.65 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$29.43 | \$30.18 |
| Mechanics | \$33.50 | \$34.17 |

Wasaga Beach Transit

Transit Contact: Doug Harrison
President, Georgian Coachlines

Statistical Contact: George Vadeboncoeur
Chief Administrative Officer
Phone: 705-429-3844 x2222 Fax: 705-429-6732
Email: cao@wasagabeach.com

SYSTEM HIGHLIGHTS:

| | | | |
|---|---|---|-------------------------|
| ▪ System established: | 07/07/2008 | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | Town of Wasaga Beach | ▪ Ridership (revenue passengers): | 43,634 |
| ▪ Municipal Population: | 17,537 | ▪ Total Operating Revenues: | \$70,715 |
| ▪ Service Area Population: | 17,537 | ▪ Total Direct Operating Expenses: | \$523,553 |
| ▪ Service Area Size: | 59.7 square kilometres | ▪ Active Vehicles: | 2 |
| ▪ Service provided by: | Municipal Department, under contract with Georgian Coachlines | - Small Community Buses | 2 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0700 - 2100 | Friday 0700 - 2100 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0700 - 2100 | Saturday 0700 - 2100 | ▪ Number of Fixed Routes: | 2 |
| Wednesday 0700 - 2100 | Sunday 0700 - 1900 | ▪ Number of Accessible Routes: | 2 |
| Thursday 0700 - 2100 | Holidays 0700 - 1900 | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 46,678 litres |
| Operators | | | - Biodiesel B5: |
| Other Transportation Operations | | | - Biodiesel B20: |
| Vehicle Mechanics | | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | | | - Natural Gas: |
| Plant and Other Maintenance | | | - Electricity: |
| General and Administration | | | - Other: |
| TOTAL EMPLOYEES | | | |
| ▪ Union Affiliations: | non-union (Operators) | | |
| | Union Information N/A (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|-------------------|------------------|-------------------|
| Bus | 44,808 100.00% | 9,956 100.00% | 252,200 100.00% | 25.33 |
| TOTAL | 44,808 | 9,956 | 252,200 | 25.33 |

REMARKS:

* Wasaga Beach Transit provides free transfers to its two service routes. 2011 is the second full year of 2-route operation. It also implemented a route extension to the eastern town limits in August. The service hours were extended to 9pm (from 7pm). * It introduced monthly passes in September 2011.

Wasaga Beach Transit

FARE STRUCTURE

| Effective Date: | 15/08/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|-------|---|
| Adults | | \$2.00 | \$1.50 | \$40.00 | | |
| Children | | \$1.50 | \$1.00 | | | 5 - 13 years; <5 years - free |
| Students | | \$1.50 | \$1.00 | \$30.00 | | Youth 13 - 17 years |
| Seniors | | \$1.50 | \$1.00 | \$30.00 | | Ages 65 and over |
| Other: Blind | | | | | | Visually impaired with CNIB card - free |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 2 | | 2.0 | | 2 | 2 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 2 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 2 | 0 | | | 2 | 2 | TOTAL |
| Total Low-Floor Bus (30'-60') | 0 | | Average Bus Age (years) | | 2.0 | | 2 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 181,994 | 252,200 |
| Total Vehicle Kilometres | 181,994 | 252,200 |
| Revenue Vehicle Hours | 8,756 | 9,956 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 8,756 | 9,956 |

Operators Paid Hours

Vehicle Mechanics Paid Hours

Total Employee Paid Hours

PASSENGER DATA

| | | |
|-----------------------|--------|--------|
| Adult Passenger Trips | 17,851 | 26,481 |
| Concession Fare Trips | 15,981 | 17,153 |

Concession Fare Trips Details:

Child Passenger Trips

Student Passenger Trips

Senior Passenger Trips

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|---------|---------|
| Regular Service Passenger-Kms | 33,832 | 43,634 |
| Auxiliary Service Passenger Trips | 321,404 | 523,608 |

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$447,907 | \$459,955 |
| Fuel/Energy Exp. for Vehicles | | \$51,285 |
| Vehicle Maintenance Expenses | \$401 | \$1,761 |
| Plant Maintenance Expenses | | |
| General/Administration Expenses | \$3,681 | \$10,552 |
| TOTAL DIRECT OPERATING EXPENSES | \$451,989 | \$523,553 |
| Debt Service Payment | | |
| Total Operating Expenses | \$451,989 | \$523,553 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$52,129 | \$70,305 |
| TOTAL OPERATING REVENUES | \$52,129 | \$70,715 |
| Total Revenues | \$52,572 | \$70,715 |
| NET DIRECT OPERATING COST | \$399,860 | \$452,838 |
| NET OPERATING COST | \$399,417 | \$452,838 |

| | | |
|--------------------------------------|-----------|-----------|
| Federal Operating Contribution | | |
| Provincial Operating Contribution | | \$141,535 |
| Municipal Operating Contribution | \$399,417 | \$311,303 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | |
|-----------------------------------|-----------------|
| TOTAL CAPITAL EXPENDITURES | \$90,257 |
| Total Capital Disposals | |
| TOTAL CAPITAL FUNDING | \$90,257 |
| Federal Capital Contribution | |
| Provincial Capital Contribution | |
| Municipal Capital Contribution | |
| Other Capital Contributions | \$90,257 |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 12% | 14% |
| Municipal Operating Contribution / Capita | \$23.50 | \$17.75 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$11.82 | \$10.38 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.54 | \$1.61 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|---------|---------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$13.36 | \$12.00 |
|---|---------|---------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$51.62 | \$52.59 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|------|------|
| Reg. Serv. Pass. / Capita | 1.99 | 2.49 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 3.86 | 4.38 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.52 | 0.57 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 20.79 | 25.33 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | |
|---|--|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | |
|---|--|

TOP WAGE RATES

| |
|-----------|
| Operators |
| Mechanics |

GRT (Waterloo Region)

Transit Contact: Eric Gillespie
Director of Transit Services

Statistical Contact: Jill Dickinson
Transit Analyst

Phone: 519-575-4814 Fax: 519-575-4449

Email: JDickinson@regionofwaterloo.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|----------------------------|
| ▪ System established: | 01/01/2000 | ▪ Adult Cash Fare: | \$2.50 |
| ▪ Serves: | Regional Municipality of Waterloo, (Includes: Cambridge, Kitchener, Waterloo, St. Jacobs & Elmira) | ▪ Ridership (revenue passengers): | 19,721,966 |
| ▪ Municipal Population: | 500,700 | ▪ Total Operating Revenues: | \$24,982,657 |
| ▪ Service Area Population: | 432,266 | ▪ Total Direct Operating Expenses: | \$64,754,461 |
| ▪ Service Area Size: | 211.0 square kilometres | ▪ Active Vehicles: | 235 |
| ▪ Service provided by: | Municipal Department, under contract with Hendry Coach Lines Inc. | - Standard Buses | 235 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 92.34% |
| Monday 0600 - 0030 | Friday 0600 - 0030 | ▪ Percentage of accessible transit fleet: | 92.34% |
| Tuesday 0600 - 0030 | Saturday 0600 - 0030 | ▪ Number of Fixed Routes: | 66 |
| Wednesday 0600 - 0030 | Sunday 0800 - 0030 | ▪ Number of Accessible Routes: | 58 |
| Thursday 0600 - 0030 | Holidays 0800 - 0030 | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 8,534,413 litres |
| Operators | 382 | 50 | - Biodiesel B5: |
| Other Transportation Operations | 29 | | - Biodiesel B20: |
| Vehicle Mechanics | 45 | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | 36 | 18 | - Natural Gas: |
| Plant and Other Maintenance | 2 | | - Electricity: |
| General and Administration | 46 | 24 | - Other: |
| TOTAL EMPLOYEES | 540 | 92 | |
| ▪ Union Affiliations: | CAW 4304 (Operators) | | |
| | CAW 4304 (Mechanics) | | |
| | CUPE 1883 / 1656 (Administration / Stockkeepers) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|--------------------|-------------------|--------------------|-------------------|
| Bus | 27,140,752 100.00% | 576,000 100.00% | 11,933,119 100.00% | 20.72 |
| TOTAL | 27,140,752 | 576,000 | 11,933,119 | 20.72 |

REMARKS:

Regional Council's decision to complete construction of the first phase of a rapid transit system by 2017, the largest single year service expansion (12%) in GRT history, including the next in a series of iXpress routes designed to integrate with Rapid Transit, and the introduction of GO Transit rail service were among the major advances in public transit in Waterloo Region in 2011. Other important initiatives this year included the launch of social media tools and a permanent commitment to GRT's first rural transit service. These successes are reflected in 2011's 9.2% increase in GRT ridership, now totaling over 19.7 million annual rides.

GRT (Waterloo Region)

FARE STRUCTURE

| Effective Date: | 01/07/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Other Passes | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|------------------------|------------------------------------|
| Adults | | \$2.50 | \$1.95 | \$63.00 | Corporate Pass \$54.05 | Over 16 years |
| Children | | \$2.50 | \$1.65 | \$52.00 | | 5-16; under 5 years free |
| Students | | \$2.50 | \$1.65 | \$52.00 | \$230/5-month pass | Elementary & Secondary |
| Seniors | | \$2.50 | \$1.65 | \$52.00 | | 65 years and over |
| Other: U-Pass | | | | | \$60.64 | 4-month Wilfrid Laurier/U Waterloo |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|------------|-----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 217 | 18 | 7.2 | 20.3 | 181 | 118 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 235 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 217 | 18 | | | 181 | 118 | TOTAL 235 |
| Total Low-Floor Bus (30'-60') | 221 | | Average Bus Age (years) | | 8.2 | | |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|------------|------------|
| Revenue Vehicle Kilometres | 11,332,020 | 11,933,119 |
| Total Vehicle Kilometres | 12,278,140 | 13,004,750 |
| Revenue Vehicle Hours | 549,928 | 576,000 |
| Auxiliary Revenue Vehicle Hours | 1,099 | 1,131 |
| Total Vehicle Hours | 584,367 | 615,418 |
| Operators Paid Hours | 883,665 | 918,490 |
| Vehicle Mechanics Paid Hours | 106,031 | 105,319 |
| Total Employee Paid Hours | 1,246,831 | 1,289,022 |

PASSENGER DATA

| | | |
|---------------------------------------|------------|------------|
| Adult Passenger Trips | 1,770,725 | 1,875,227 |
| Concession Fare Trips | 16,284,213 | 17,846,739 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 424,108 | 482,147 |
| Student Passenger Trips | 7,176,458 | 4,142,513 |
| Senior Passenger Trips | 599,170 | 655,759 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|--------|-------|
| Regular Service Passenger-Kms | | |
| Auxiliary Service Passenger Trips | 11,215 | 9,316 |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$34,652,935 | \$36,384,701 |
| Fuel/Energy Exp. for Vehicles | \$6,615,920 | \$8,518,391 |
| Vehicle Maintenance Expenses | \$11,718,721 | \$11,407,712 |
| Plant Maintenance Expenses | \$3,505,323 | \$3,747,921 |
| General/Administration Expenses | \$4,519,063 | \$4,695,736 |
| TOTAL DIRECT OPERATING EXPENSES | \$61,011,962 | \$64,754,461 |
| Debt Service Payment | \$4,130,379 | \$4,451,115 |
| Total Operating Expenses | \$65,165,814 | \$69,242,683 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$22,075,241 | \$24,102,970 |
| TOTAL OPERATING REVENUES | \$22,913,446 | \$24,982,657 |
| Total Revenues | \$23,160,348 | \$25,205,016 |
| NET DIRECT OPERATING COST | \$38,098,516 | \$39,771,804 |
| NET OPERATING COST | \$42,005,466 | \$44,037,667 |

| | | |
|--------------------------------------|--------------|--------------|
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$8,266,108 | \$8,222,700 |
| Municipal Operating Contribution | \$29,528,979 | \$31,363,852 |
| Other Operating Contributions | \$80,000 | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | \$4,130,379 | \$4,451,115 |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|---------------------|---------------------|
| TOTAL CAPITAL EXPENDITURES | \$10,085,137 | \$19,677,961 |
| Total Capital Disposals | \$118,502 | \$274,389 |
| TOTAL CAPITAL FUNDING | \$10,085,137 | \$19,677,961 |
| Federal Capital Contribution | | \$61,830 |
| Provincial Capital Contribution | \$3,123,590 | |
| Municipal Capital Contribution | \$1,476,216 | \$14,232,607 |
| Other Capital Contributions | \$5,485,331 | \$5,383,524 |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 38% | 39% |
| Municipal Operating Contribution / Capita | \$69.65 | \$72.56 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.11 | \$2.02 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.22 | \$1.22 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.38 | \$3.28 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|----------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$104.41 | \$105.22 |
|---|----------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 42.59 | 45.62 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 32.83 | 34.24 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.30 | 1.33 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 20.61 | 20.72 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.62 | 0.63 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$26.24 | \$26.76 |
| Mechanics | \$30.31 | \$30.92 |

Wawa Transit

Transit Contact: Cathy Cyr
Deputy Clerk

Statistical Contact: Doreen Pavlic
Deputy Treasurer

Phone: 705-856-2244 Fax: 705-856-2120

Email: dpavlic@wawa.cc

SYSTEM HIGHLIGHTS:

| | | | |
|---|---|---|--------------|
| ▪ System established: | 13/02/2006 | ▪ Adult Cash Fare: | \$3.75 |
| ▪ Serves: | Municipality of Wawa | ▪ Ridership (revenue passengers): | 2,715 |
| ▪ Municipal Population: | 2,975 | ▪ Total Operating Revenues: | \$16,098 |
| ▪ Service Area Population: | 2,975 | ▪ Total Direct Operating Expenses: | \$49,599 |
| ▪ Service Area Size: | 3.5 square kilometres | ▪ Active Vehicles: | 1 |
| ▪ Service provided by: | Municipal Department, under contract with Lloyd's of Wawa | - Small Community Buses | 1 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0845 - 1445 | Friday 0845 - 1445 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0845 - 1445 | Saturday N/A | ▪ Number of Fixed Routes: | 0 |
| Wednesday 0845 - 1445 | Sunday N/A | ▪ Number of Accessible Routes: | 0 |
| Thursday 0845 - 1445 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time Part-time | - Diesel: | 5,150 litres |
| Operators | | - Biodiesel B5: | |
| Other Transportation Operations | | - Biodiesel B20: | |
| Vehicle Mechanics | | - Biodiesel - Other: | |
| Other Vehicle Maintenance and Servicing | | - Natural Gas: | |
| Plant and Other Maintenance | | - Electricity: | |
| General and Administration | | - Other: | |
| TOTAL EMPLOYEES | | | |
| ▪ Union Affiliations: | non-union (Operators) | | |
| | Union Information N/A (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|---------------|-------------------|------------------|-------------------|
| Bus | 2,715 100.00% | 0 0.00% | 18,915 100.00% | |
| TOTAL | 2,715 | 0 | 18,915 | 0.00 |

REMARKS:

* A charter service is available at an hourly rate of \$40.00 plus HST and bookings must be made by appointment. * No routes on gravel roads.
 * Fares to Michipicoten River Village (The Mission): Adult Cash: \$5.25, Ticket \$4.55; Children Cash \$3.25, Ticket \$2.73; Seniors/Disabled Cash \$3.75, Ticket \$3.18

Wawa Transit

FARE STRUCTURE

| Effective Date: | 05/08/2008 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|-------|-----------------------|
| Adults | | \$3.75 | \$3.18 | | | |
| Children | | \$1.75 | \$1.36 | | | Under 10 years of age |
| Students | | | | | | |
| Seniors | | \$2.75 | \$2.27 | | | |
| Other: Disabled | | \$2.75 | \$2.27 | | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|--|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 1 | | 9.0 | | 1 | 1 | Internal Combustion - Diesel 1 - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Locomotive | | | | | | | |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 1 | 0 | | | 1 | 1 | |
| Total Low-Floor Bus (30'-60') | 1 | | Average Bus Age (years) | | 9.0 | | TOTAL 1 |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | | 2010 | 2011 |
|---|--|-----------------|-----------------|---|--|---------|---------|
| Revenue Vehicle Kilometres | | 13,593 | 18,915 | FINANCIAL Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) Municipal Operating Contribution / Capita Net Dir. Oper. Cost / Reg. Serv. Pass. | | 23% | 32% |
| Total Vehicle Kilometres | | 13,593 | 18,915 | | | \$11.71 | \$11.26 |
| Revenue Vehicle Hours | | | | | | \$15.05 | \$12.34 |
| Auxiliary Revenue Vehicle Hours | | | | AVERAGE FARE | | | |
| Total Vehicle Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$4.04 | \$5.40 |
| Operators Paid Hours | | | | COST EFFECTIVENESS | | | |
| Vehicle Mechanics Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$19.51 | \$18.27 |
| Total Employee Paid Hours | | | | COST EFFICIENCY | | | |
| PASSENGER DATA | | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | | |
| Adult Passenger Trips | | | | SERVICE UTILIZATION | | | |
| Concession Fare Trips | | | | Reg. Serv. Pass. / Capita | | 0.78 | 0.91 |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | | | |
| Child Passenger Trips | | | | AMOUNT OF SERVICE | | | |
| Student Passenger Trips | | | | Rev. Veh. Hrs. / Capita | | | |
| Senior Passenger Trips | | | | AVERAGE SPEED | | | |
| REGULAR SERVICE PASSENGER TRIPS | | 2,494 | 2,715 | Rev. Veh. Kms. / Rev. Veh. Hr. | | | |
| Regular Service Passenger-Kms | | 2,494 | 2,715 | LABOUR PRODUCTIVITY | | | |
| Auxiliary Service Passenger Trips | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | | |
| OPERATING EXPENSES | | | | TOP WAGE RATES | | | |
| Transportation Operations Expenses | | \$39,338 | \$39,469 | Operators | | | |
| Fuel/Energy Exp. for Vehicles | | \$3,357 | \$5,872 | Mechanics | | | |
| Vehicle Maintenance Expenses | | \$5,483 | \$3,405 | | | | |
| Plant Maintenance Expenses | | | | | | | |
| General/Administration Expenses | | \$489 | \$853 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$48,667 | \$49,599 | | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | \$48,667 | \$49,599 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$10,064 | \$14,668 | | | | |
| TOTAL OPERATING REVENUES | | \$11,144 | \$16,098 | | | | |
| Total Revenues | | \$11,144 | \$16,098 | | | | |
| NET DIRECT OPERATING COST | | \$37,523 | \$33,501 | | | | |
| NET OPERATING COST | | \$37,523 | \$33,501 | | | | |
| Federal Operating Contribution | | | | | | | |
| Provincial Operating Contribution | | | | | | | |
| Municipal Operating Contribution | | \$37,523 | \$33,501 | | | | |
| Other Operating Contributions | | | | | | | |
| Federal Debt Service Contribution | | | | | | | |
| Provincial Debt Service Contribution | | | | | | | |
| Municipal Debt Service Contribution | | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | | | | | | |
| Total Capital Disposals | | | | | | | |
| TOTAL CAPITAL FUNDING | | | | | | | |
| Federal Capital Contribution | | | | | | | |
| Provincial Capital Contribution | | | | | | | |
| Municipal Capital Contribution | | | | | | | |
| Other Capital Contributions | | | | | | | |

Welland Transit

Transit Contact: Margaret Fortin
Transit Office Coordinator

Statistical Contact: Margaret Fortin
Transit Office Coordinator
Phone: 905-735-1700 x3031 Fax: 905-732-9422
Email: margaret.fortin@welland.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|------------------------|---|----------------|
| ▪ System established: | 19/11/1973 | ▪ Adult Cash Fare: | \$2.50 |
| ▪ Serves: | Welland | ▪ Ridership (revenue passengers): | 717,827 |
| ▪ Municipal Population: | 50,331 | ▪ Total Operating Revenues: | \$1,183,486 |
| ▪ Service Area Population: | 48,000 | ▪ Total Direct Operating Expenses: | \$3,146,363 |
| ▪ Service Area Size: | 86.0 square kilometres | ▪ Active Vehicles: | 21 |
| ▪ Service provided by: | Municipal Department | - Small Community Buses | 4 |
| | | - Standard Buses | 17 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 76.19% |
| Monday | 0700 - 1900 | ▪ Percentage of accessible transit fleet: | 76.19% |
| Tuesday | 0700 - 1900 | | |
| Wednesday | 0700 - 1900 | ▪ Number of Fixed Routes: | 15 |
| Thursday | 0700 - 1900 | ▪ Number of Accessible Routes: | 8 |
| | | ▪ Energy Consumption: | |
| | | - Diesel: | 413,810 litres |
| | | - Biodiesel B5: | |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | - Other: | |
| ▪ Employees Statistics: | | | |
| | | Full-time | Part-time |
| Operators | | 21 | 5 |
| Other Transportation Operations | | 1 | |
| Vehicle Mechanics | | 1 | |
| Other Vehicle Maintenance and Servicing | | 1 | 2 |
| Plant and Other Maintenance | | | |
| General and Administration | | 2 | 1 |
| TOTAL EMPLOYEES | | 26 | 8 |
| ▪ Union Affiliations: | ATU 1633 (Operators) | | |
| | ATU 1633 (Mechanics) | | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|---------|-------------------|---------|------------------|-------------------|
| Bus | 846,635 | 100.00% | 36,136 | 100.00% | 896,269 | 24.80 |
| TOTAL | 846,635 | | 36,136 | | 896,269 | 24.80 |

Welland Transit

FARE STRUCTURE

| Effective Date: | 02/09/2008 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Punch Pass | Criteria |
|---------------------|------------|--------|-------------------------------|-----------------|---------------------|-----------------------|
| Adults | | \$2.50 | \$1.91 | \$69.00 | 10 for \$22.00 | |
| Children | | \$1.25 | | | | 5-12 years |
| Students | | \$2.50 | \$1.50 | \$59.00 | 10 for \$19.00 | Secondary High School |
| Seniors | | \$2.50 | \$1.50 | \$52.00 | 10 for \$16.50 | 65 years and over |
| Other: Brock & NOTL | | \$3.25 | \$2.75 | | | Link Services |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 16 | 5 | 3.0 | 19.2 | 15 | 12 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 21 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 16 | 5 | | | 15 | 12 | TOTAL 21 |
| Total Low-Floor Bus (30'-60') | 14 | | Average Bus Age (years) | | 6.9 | | |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|---------|-----------|
| Revenue Vehicle Kilometres | 853,068 | 896,269 |
| Total Vehicle Kilometres | 962,265 | 1,003,518 |
| Revenue Vehicle Hours | 35,438 | 36,136 |
| Auxiliary Revenue Vehicle Hours | 4,269 | 4,040 |
| Total Vehicle Hours | 42,123 | 42,590 |
| Operators Paid Hours | 47,995 | 48,701 |
| Vehicle Mechanics Paid Hours | 2,203 | 2,227 |
| Total Employee Paid Hours | 62,299 | 63,765 |

PASSENGER DATA

| | | |
|---------------------------------------|---------|---------|
| Adult Passenger Trips | 317,149 | 482,432 |
| Concession Fare Trips | 259,485 | 235,395 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 5,766 | 7,178 |
| Student Passenger Trips | 121,093 | 100,017 |
| Senior Passenger Trips | 132,626 | 128,200 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|----------------|----------------|
| | 576,634 | 717,827 |
| Regular Service Passenger-Kms | 7,380,915 | 8,715,238 |
| Auxiliary Service Passenger Trips | 50,468 | 42,794 |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$1,708,429 | \$1,849,961 |
| Fuel/Energy Exp. for Vehicles | \$357,817 | \$471,733 |
| Vehicle Maintenance Expenses | \$480,258 | \$564,692 |
| Plant Maintenance Expenses | | |
| General/Administration Expenses | \$264,661 | \$259,977 |
| TOTAL DIRECT OPERATING EXPENSES | \$2,811,165 | \$3,146,363 |
| Debt Service Payment | | |
| Total Operating Expenses | \$2,811,165 | \$3,146,363 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$885,017 | \$1,094,803 |
| TOTAL OPERATING REVENUES | \$939,235 | \$1,183,486 |
| Total Revenues | \$1,173,808 | \$1,430,150 |
| NET DIRECT OPERATING COST | \$1,871,930 | \$1,962,877 |
| NET OPERATING COST | \$1,637,357 | \$1,716,213 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | | |
| Municipal Operating Contribution | \$1,637,357 | \$1,716,213 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|------------------|------------------|
| TOTAL CAPITAL EXPENDITURES | \$425,436 | \$452,593 |
| Total Capital Disposals | \$4,010 | \$12,260 |
| TOTAL CAPITAL FUNDING | \$425,436 | \$452,593 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$425,436 | \$452,593 |
| Municipal Capital Contribution | | |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 33% | 38% |
| Municipal Operating Contribution / Capita | \$34.11 | \$35.75 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.25 | \$2.73 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.53 | \$1.53 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.88 | \$4.38 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$66.74 | \$73.88 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 12.01 | 14.95 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 16.27 | 19.86 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.74 | 0.75 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 24.07 | 24.80 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.83 | 0.82 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$23.63 | \$24.33 |
| Mechanics | \$29.64 | \$31.11 |

Transit Windsor

Transit Contact: Penny Williams
General Manager

Statistical Contact: Tony Houad
Director of Corporate Services
Phone: 519-944-4141 x229 Fax: 519-944-5487
Email: thouad@city.windsor.on.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|---------------------------|---|------------------|
| ▪ System established: | 02/03/1872 | ▪ Adult Cash Fare: | \$2.50 |
| ▪ Serves: | City of Windsor | ▪ Ridership (revenue passengers): | 6,385,273 |
| ▪ Municipal Population: | 210,891 | ▪ Total Operating Revenues: | \$11,828,727 |
| ▪ Service Area Population: | 210,891 | ▪ Total Direct Operating Expenses: | \$26,389,858 |
| ▪ Service Area Size: | 146.9 square kilometres | ▪ Active Vehicles: | 104 |
| ▪ Service provided by: | Transit Commission | - Small Community Buses | |
| | | - Standard Buses | 104 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 75.00% |
| Monday | 0500 - 0200 | ▪ Percentage of accessible transit fleet: | 75.00% |
| Tuesday | 0500 - 0200 | | |
| Wednesday | 0500 - 0200 | ▪ Number of Fixed Routes: | 14 |
| Thursday | 0500 - 0200 | ▪ Number of Accessible Routes: | 14 |
| | | ▪ Energy Consumption: | |
| | | - Diesel: | 2,965,831 litres |
| | | - Biodiesel B5: | |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | - Other: | |
| ▪ Employees Statistics: | | | |
| | Full-time | Part-time | |
| Operators | 165 | | |
| Other Transportation Operations | 16 | | |
| Vehicle Mechanics | 18 | | |
| Other Vehicle Maintenance and Servicing | 24 | | |
| Plant and Other Maintenance | 5 | | |
| General and Administration | 20 | 8 | |
| TOTAL EMPLOYEES | 248 | 8 | |
| ▪ Union Affiliations: | ATU 616 (Operators) | | |
| | ATU 616 (Mechanics) | | |
| | ATU 616 (Office/clerical) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 7,004,762 100.00% | 247,864 100.00% | 4,980,906 100.00% | 20.10 |
| TOTAL | 7,004,762 | 247,864 | 4,980,906 | 20.10 |

REMARKS:

New Fare Structure: Low Income pass \$40.00. Post Secondary Students recognized as a student for all fare categories. In August 2011 all cash fares increased to \$2.50, (\$4.00 for tunnel service), the price of tickets was lowered slightly and now offered in books of 5 or 10. A day pass was introduced allowing for unlimited rides for \$7.50, a family pass allows 1 adult and up to 4 children under the age of 12 to ride all day for \$7.50 and an open window transfer allows for unlimited and unrestricted travel within 2 hours from the time of issue. * 1989 fareboxes were replaced on August 15, 2011 so we anticipate better statistics going forward.

Transit Windsor

FARE STRUCTURE

| Effective Date: | 15/08/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Other Pass | Criteria |
|---------------------|------------|--------|-------------------------------|-----------------|---------------------|----------------------------------|
| Adults | | \$2.50 | \$2.10 | \$79.00 | | |
| Children | | | | | | 4 and younger |
| Students | | \$2.50 | \$1.60 | \$55.00 | Summer Saver \$87 | With ID, includes post secondary |
| Seniors | | \$2.50 | \$1.60 | \$40.00 | | 60+ |
| Other: Tunnel rider | | \$4.00 | | | Combo Pass \$130 | Combo Pass (City & Tunnel) |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|-----------|-----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 78 | 26 | 6.1 | 21.8 | 85 | 49 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 104 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 78 | 26 | | | 85 | 49 | TOTAL 104 |
| Total Low-Floor Bus (30'-60') | 78 | | Average Bus Age (years) | | 10.0 | | |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 4,986,102 | 4,980,906 |
| Total Vehicle Kilometres | 5,592,632 | 5,588,226 |
| Revenue Vehicle Hours | 254,391 | 247,864 |
| Auxiliary Revenue Vehicle Hours | 2,500 | 2,500 |
| Total Vehicle Hours | 287,453 | 266,186 |
| Operators Paid Hours | 341,716 | 352,229 |
| Vehicle Mechanics Paid Hours | 34,029 | 30,205 |
| Total Employee Paid Hours | 502,462 | 519,906 |

PASSENGER DATA

| | | |
|---------------------------------------|-----------|-----------|
| Adult Passenger Trips | 3,222,848 | 3,329,208 |
| Concession Fare Trips | 2,876,497 | 3,056,065 |
| <i>Concession Fare Trips Details:</i> | | |
| <i>Child Passenger Trips</i> | | 43,070 |
| <i>Student Passenger Trips</i> | 2,164,069 | 2,153,074 |
| <i>Senior Passenger Trips</i> | 712,428 | 859,921 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|-----------|-----------|
| Regular Service Passenger-Kms | 6,099,345 | 6,385,273 |
| Auxiliary Service Passenger Trips | 65,000 | 65,000 |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$14,821,613 | \$15,090,624 |
| Fuel/Energy Exp. for Vehicles | \$2,585,919 | \$3,219,309 |
| Vehicle Maintenance Expenses | \$4,295,073 | \$4,337,741 |
| Plant Maintenance Expenses | \$1,069,671 | \$1,311,335 |
| General/Administration Expenses | \$2,120,426 | \$2,430,849 |
| TOTAL DIRECT OPERATING EXPENSES | \$24,892,702 | \$26,389,858 |
| Debt Service Payment | \$701,797 | |
| Total Operating Expenses | \$25,908,206 | \$26,957,649 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$10,726,248 | \$11,248,574 |
| TOTAL OPERATING REVENUES | \$11,802,409 | \$11,828,727 |
| Total Revenues | \$11,802,409 | \$11,828,727 |
| NET DIRECT OPERATING COST | \$13,090,293 | \$14,561,131 |
| NET OPERATING COST | \$14,105,797 | \$15,128,922 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$2,712,000 | \$3,382,946 |
| Municipal Operating Contribution | \$11,393,777 | \$11,745,976 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$556,056 | \$8,438,374 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$544,578 | \$8,438,374 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | | \$2,222,327 |
| Municipal Capital Contribution | \$544,578 | \$6,216,047 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 47% | 45% |
| Municipal Operating Contribution / Capita | \$51.94 | \$55.70 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.15 | \$2.28 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.76 | \$1.76 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.08 | \$4.13 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$86.60 | \$99.14 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 27.81 | 30.28 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 23.98 | 25.76 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.16 | 1.18 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 19.60 | 20.10 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.75 | 0.71 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$25.62 | \$25.88 |
| Mechanics | \$29.42 | \$29.71 |

Woodstock Transit

Transit Contact: Alex Piggott
Works Superintendent

Statistical Contact: Alex Piggott
Works Superintendent
Phone: 519-539-2382 x3140 Fax: 519-537-6984
Email: apiggott@city.woodstock.on.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|------------------------|---|----------------|
| ▪ System established: | 01/01/1962 | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | City of Woodstock | ▪ Ridership (revenue passengers): | 307,825 |
| ▪ Municipal Population: | 38,000 | ▪ Total Operating Revenues: | \$457,639 |
| ▪ Service Area Population: | 38,000 | ▪ Total Direct Operating Expenses: | \$1,502,092 |
| ▪ Service Area Size: | 39.0 square kilometres | ▪ Active Vehicles: | 9 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 9 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 77.78% |
| Monday | 0630 - 1830 | ▪ Percentage of accessible transit fleet: | 77.78% |
| Tuesday | 0630 - 1830 | ▪ Number of Fixed Routes: | 6 |
| Wednesday | 0630 - 1830 | ▪ Number of Accessible Routes: | 6 |
| Thursday | 0630 - 1830 | ▪ Energy Consumption: | |
| | | - Diesel: | 170,695 litres |
| | | - Biodiesel B5: | 13,395 litres |
| | | - Biodiesel B20: | 105,223 litres |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | - Other: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 6 | 14 | |
| Other Transportation Operations | | | |
| Vehicle Mechanics | 4 | | |
| Other Vehicle Maintenance and Servicing | | | |
| Plant and Other Maintenance | | 3 | |
| General and Administration | | | |
| TOTAL EMPLOYEES | 10 | 17 | |
| ▪ Union Affiliations: | CUPE 1146 (Operators) | | |
| | CUPE 1146 (Mechanics) | | |
| ▪ Disruption during 2010: | None | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-----------------|-------------------|------------------|-------------------|
| Bus | 307,825 100.00% | 21,336 100.00% | 467,376 100.00% | 21.91 |
| TOTAL | 307,825 | 21,336 | 467,376 | 21.91 |

Woodstock Transit

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|--------|-------------------------------|-----------------|-------|--------------|
| 01/07/2008 | | | | | |
| Adults | \$2.00 | \$1.67 | \$50.00 | | |
| Children | | | | | under 5 free |
| Students | \$2.00 | \$1.67 | \$40.00 | | |
| Seniors | \$2.00 | \$1.67 | \$40.00 | | |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 7 | 2 | 3.1 | 28.5 | 7 | 6 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 9 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 7 | 2 | | | 7 | 6 | - Battery |
| Total Low-Floor Bus (30'-60') | 7 | | Average Bus Age (years) | | 8.8 | | - Fuel Cell |
| | | | | | | | TOTAL 9 |

VEHICLE KILOMETRES AND HOURS

| | 2010 | 2011 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 467,376 | 467,376 |
| Total Vehicle Kilometres | 470,152 | 470,152 |
| Revenue Vehicle Hours | 21,336 | 21,336 |
| Auxiliary Revenue Vehicle Hours | 182 | 182 |
| Total Vehicle Hours | 21,518 | 21,518 |
| Operators Paid Hours | 22,464 | 22,464 |
| Vehicle Mechanics Paid Hours | 2,200 | 2,200 |
| Total Employee Paid Hours | 27,964 | 27,964 |

PASSENGER DATA

| | | |
|--------------------------------|---------|---------|
| Adult Passenger Trips | 53,107 | 163,064 |
| Concession Fare Trips | 216,389 | 144,761 |
| Concession Fare Trips Details: | | |
| Child Passenger Trips | 18,330 | 16,324 |
| Student Passenger Trips | 67,371 | 86,390 |
| Senior Passenger Trips | 39,970 | 29,900 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|----|----|
| Regular Service Passenger-Kms | | |
| Auxiliary Service Passenger Trips | 52 | 52 |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$902,849 | \$934,173 |
| Fuel/Energy Exp. for Vehicles | \$181,305 | \$260,702 |
| Vehicle Maintenance Expenses | \$231,455 | \$201,433 |
| Plant Maintenance Expenses | \$86,362 | \$72,404 |
| General/Administration Expenses | \$21,919 | \$33,380 |
| TOTAL DIRECT OPERATING EXPENSES | \$1,423,890 | \$1,502,092 |
| Debt Service Payment | | |
| Total Operating Expenses | \$1,423,890 | \$1,502,092 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$357,777 | \$412,623 |
| TOTAL OPERATING REVENUES | \$398,450 | \$457,639 |
| Total Revenues | \$398,450 | \$457,639 |
| NET DIRECT OPERATING COST | \$1,025,440 | \$1,044,453 |
| NET OPERATING COST | \$1,025,440 | \$1,044,453 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | | \$399,226 |
| Municipal Operating Contribution | \$1,025,440 | \$645,228 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|------------------|-----------------|
| TOTAL CAPITAL EXPENDITURES | \$444,956 | \$30,000 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$444,956 | \$30,000 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$398,229 | \$30,000 |
| Municipal Capital Contribution | \$46,727 | |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2010 | 2011 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 28% | 30% |
| Municipal Operating Contribution / Capita | \$27.71 | \$16.98 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.81 | \$3.39 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.33 | \$1.34 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$5.28 | \$4.88 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$66.17 | \$69.81 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 7.28 | 8.10 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 12.63 | 14.43 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 0.58 | 0.56 |
| AVERAGE SPEED | | |
| Rev. Veh. Kms. / Rev. Veh. Hr. | 21.91 | 21.91 |
| LABOUR PRODUCTIVITY | | |
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.96 | 0.96 |
| TOP WAGE RATES | | |
| Operators | \$24.71 | \$24.71 |
| Mechanics | \$26.93 | \$27.81 |

YRT (York Region Transit)

Transit Contact: Richard J Leary
General Manager

Statistical Contact: Adrian Kawun
Manager, Service Planning
Phone: 905-762-1282 x5693 Fax: 905-762-2113
Email: Adrian.Kawun@york.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|-------------------|
| ▪ System established: | 01/01/2001 | ▪ Adult Cash Fare: | \$3.25 |
| ▪ Serves: | York Region | ▪ Ridership (revenue passengers): | 19,784,179 |
| ▪ Municipal Population: | 1,085,588 | ▪ Total Operating Revenues: | \$52,701,668 |
| ▪ Service Area Population: | 1,055,558 | ▪ Total Direct Operating Expenses: | \$134,923,249 |
| ▪ Service Area Size: | 1,776.0 square kilometres | ▪ Active Vehicles: | 476 |
| ▪ Service provided by: | Regional, under contract with Miller Transit, First Canada, Veolia Transportation, York BRT (Veolia) | - Small Community Buses | 17 |
| | | - Standard Buses | 418 |
| | | - Articulated Buses | 41 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 400 - 400 | Friday 400 - 400 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 400 - 400 | Saturday 500 - 400 | | |
| Wednesday 400 - 400 | Sunday 500 - 330 | ▪ Number of Fixed Routes: | 121 |
| Thursday 400 - 400 | Holidays 500 - 330 | ▪ Number of Accessible Routes: | 0 |
| ▪ Employees Statistics: | Full-time Part-time | ▪ Energy Consumption: | |
| Operators | | - Diesel: | 10,505,278 litres |
| Other Transportation Operations | | - Biodiesel B5: | 3,936,273 litres |
| Vehicle Mechanics | | - Biodiesel B20: | |
| Other Vehicle Maintenance and Servicing | | - Biodiesel - Other: | |
| Plant and Other Maintenance | | - Natural Gas: | |
| General and Administration | | - Electricity: | |
| TOTAL EMPLOYEES | | - Other: | |
| ▪ Union Affiliations: | Union Information N/A (Operators) | | |
| | Union Information N/A (Mechanics) | | |
| ▪ Disruption during 2011: | Strike | | |
| | Start Date: 24/10/2011 | | |
| | End Date: 31/12/2011 | | |
| | Duration: 69 days | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|--------------------|-------------------|--------------------|-------------------|
| Bus | 27,009,911 100.00% | 1,032,778 100.00% | 27,251,463 100.00% | 26.39 |
| TOTAL | 27,009,911 | 1,032,778 | 27,251,463 | 26.39 |

REMARKS:

From October 24, 2011, to January 28, 2012, a transit labour disruption occurred involving Miller Transit, First Canada, York BRT (Veolia) and their operators and maintenance staff. Most transit service resumed Saturday, February 4, 2012 and on Monday, February 6, 2012, 96 per cent of customers or approximately 76,000 riders had a route available to them, including all school specials. More service returned on Thursday, February 9, 2012, two weeks earlier than scheduled. All transit service resumed to pre-strike levels on Saturday, February 26, 2012. There was an estimated 2.1 million ridership lost in 2011 due to the strike. Without a strike, ridership was estimated to be 21.8 million for 2011.

YRT (York Region Transit)

FARE STRUCTURE

| Effective Date: | 03/01/2010 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other 2 zone cash/ticket | Criteria |
|----------------------|------------|--------|-------------------------------|-----------------|-----------------------------|------------|
| Adults | | \$3.25 | \$2.60 | \$105.00 | \$4.25/\$3.60 | |
| Children | | \$3.25 | \$1.50 | \$46.00 | \$4.25/\$2.50 | |
| Students | | \$3.25 | \$1.90 | \$75.00 | \$4.25/\$2.90 | |
| Seniors | | \$3.25 | \$1.50 | \$46.00 | \$4.25/\$2.50 | |
| Other: GO Passengers | | \$0.50 | | | | Ride to GO |

| VEHICLES (2011) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|------------|----------|-------------------------|----------|-------------|-------------|------------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 476 | | 4.7 | | 319 | 144 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 375 |
| Ferry | | | | | | | - Biodiesel (all blends) 101 |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 476 | 0 | | | 319 | 144 | TOTAL 476 |
| Total Low-Floor Bus (30'-60') | 442 | | Average Bus Age (years) | | 4.7 | | |

| VEHICLE KILOMETRES AND HOURS | | 2010 | 2011 | PERFORMANCE INDICATORS | 2010 | 2011 |
|---|--|----------------------|----------------------|--|----------|----------|
| Revenue Vehicle Kilometres | | 26,367,196 | 27,251,463 | FINANCIAL | | |
| Total Vehicle Kilometres | | 30,607,614 | 30,144,271 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 39% | 39% |
| Revenue Vehicle Hours | | 1,117,579 | 1,032,778 | Municipal Operating Contribution / Capita | \$78.37 | \$75.32 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$4.20 | \$4.16 |
| Total Vehicle Hours | | 1,244,066 | 1,122,631 | AVERAGE FARE | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$2.59 | \$2.60 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$6.86 | \$6.82 |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | 14,885,670 | 15,238,682 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$106.92 | \$120.18 |
| Concession Fare Trips | | 4,510,051 | 4,545,497 | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | 18.26 | 18.74 |
| Child Passenger Trips | | 1,059,001 | 1,115,142 | Reg. Serv. Pass. / Rev. Veh. Hr. | 17.36 | 19.16 |
| Student Passenger Trips | | 3,451,050 | 3,430,355 | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | | | Rev. Veh. Hrs. / Capita | 1.05 | 0.98 |
| REGULAR SERVICE PASSENGER TRIPS | | 19,395,721 | 19,784,179 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | 23.59 | 26.39 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | | \$116,529,691 | \$106,407,536 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | \$2,992,173 | \$9,629,536 | Operators | | |
| Vehicle Maintenance Expenses | | \$721,094 | \$1,901,274 | Mechanics | | |
| Plant Maintenance Expenses | | \$3,233,407 | \$4,803,502 | | | |
| General/Administration Expenses | | \$9,545,075 | \$12,181,401 | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$133,021,440 | \$134,923,249 | | | |
| Debt Service Payment | | \$12,215,333 | \$8,023,125 | | | |
| Total Operating Expenses | | \$149,095,318 | \$146,610,391 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$50,314,956 | \$51,531,766 | | | |
| TOTAL OPERATING REVENUES | | \$51,467,683 | \$52,701,668 | | | |
| Total Revenues | | \$51,467,683 | \$52,701,668 | | | |
| NET DIRECT OPERATING COST | | \$81,553,757 | \$82,221,581 | | | |
| NET OPERATING COST | | \$97,627,635 | \$93,908,723 | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | | \$14,400,000 | \$14,400,000 | | | |
| Municipal Operating Contribution | | \$83,227,636 | \$79,508,723 | | | |
| Other Operating Contributions | | | | | | |
| Federal Debt Service Contribution | | | | | | |
| Provincial Debt Service Contribution | | | | | | |
| Municipal Debt Service Contribution | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | \$125,442,679 | \$148,652,856 | | | |
| Total Capital Disposals | | | \$128,450 | | | |
| TOTAL CAPITAL FUNDING | | \$125,442,679 | \$148,652,857 | | | |
| Federal Capital Contribution | | \$26,980,701 | \$18,377,751 | | | |
| Provincial Capital Contribution | | \$78,491,525 | \$122,168,641 | | | |
| Municipal Capital Contribution | | \$19,970,453 | \$8,106,465 | | | |
| Other Capital Contributions | | | | | | |

VI. Appendix - Urban Transit Statistics Glossary

The definitions contained in this section are those used by the Association for the collection and publication of statistical data for conventional transit systems. Vehicle and Employee statistics are for the fall board or sign-up period, while fares and wage rates are as of December 31 of the year in question.

GENERAL INFORMATION

Service Area

Built-up urban and rural area of the municipality receiving regular transit service (Statistics Canada defines "urban area" as having a population density of at least 400 persons per square kilometre); a local standard (e.g. 400 metres from a service route) can be used to define the service area for each municipality.

Service Area Population

Population living within the built-up urban and rural area of the municipality receiving regular transit service (Statistics Canada defines "urban area" as having a population density of at least 400 persons per square kilometre); a local standard (e.g. 400 metres from a service route) can be used to define the service area for each municipality.

Fares

Fare structure for regular services by fare media and fare category in place as of December 31 of the reporting year.

VEHICLE STATISTICS

Active Vehicles

Revenue vehicles owned and leased that were actively used or available for use in revenue service, including spares for non-scheduled trips or regular maintenance, and vehicles undergoing extended maintenance or rebuilding (not available for service at the time but available later). Excluded are revenue vehicles stored as a contingency or reserve fleet, vehicles on order and for which an order is possible, newly obtained vehicles not yet in service, old vehicles taken out of service but not yet disposed of, and old vehicles taken out of service to be used as parts sources.

Total Vehicles

Revenue vehicles owned and leased that were actively used or available for use in revenue service, including spares for non-scheduled trips or regular maintenance, vehicles undergoing extended maintenance or rebuilding (not available for service at the time but available later) and all such vehicles on order or for which an order is possible. Excluded are staff cars, service vehicles, vehicles leased to another transit system (these are listed under that system), vehicles converted to non-passenger use (such as buses converted to office space), and vehicles which can not or will not be repaired (such as severe wrecks and those cannibalized for parts).

Peak Vehicles

Maximum number of revenue vehicles required for the weekday a.m. or p.m. peak period, whichever is greater, including scheduled, non-scheduled and auxiliary services.

Base Vehicles

Minimum number of revenue vehicles required for the weekday mid-day period, including scheduled, non-scheduled and auxiliary services.

Accessibility Criteria

Accessibility of the vehicle is determined by the availability of safe boarding transition by mobility aid devices as well as proper designated mobility aid emplacement or securement inside. A vehicle other than a bus is deemed accessible if the transit system advertises it as so. Accessibility of the vehicles does not necessarily relate to the accessibility features in part or all of the bus terminals, the rail or the subway stations of a system. It is understood that not all of these supporting infrastructures might be

accessible while others are. A vehicle is non-accessible when it does not meet the accessibility definitions (i.e. no safe transition for mobility aid devices, no proper designated mobility aid emplacement).

Revenue Passenger Service Hours

Annual vehicle hours operated by active revenue vehicles (buses, trains, etc.) in regular passenger revenue service, including scheduled and non-scheduled service; does not include layover, auxiliary passenger services (e.g. school contracts, charters, cross-boundary services to adjacent municipalities), deadheading, training, road tests, or maintenance.

Layover Hours

Annual vehicle hours operated by active revenue vehicles (buses, trains, etc.) for time allocated between trips at terminals, including breaks, in regular passenger revenue service.

Deadhead Hours

Annual vehicle hours operated by active revenue vehicles (buses, trains, etc.) of non-revenue service required to operate regular passenger revenue service; does not include hours operated to and from garage.

Garage In and Out Hours

Annual vehicle hours operated by active revenue vehicles (buses, trains, etc.) of hours to and from the garage for regular passenger revenue service.

Auxiliary Passenger Service Hours

Annual vehicle hours operated by active revenue vehicles (buses, trains, etc.) for auxiliary services (cross-boundary service, school contracts excluding yellow school bus service, charter, etc.); does not include non-revenue hours required to operate auxiliary services.

Other Non-Revenue Hours

Annual vehicle hours operated by active revenue vehicles (buses, trains, etc.) for training, road tests, maintenance, non-revenue hours for auxiliary service, etc.

Total Vehicle Hours

Total annual vehicle hours operated by active revenue vehicles (buses, trains, etc.), including regular passenger service, auxiliary passenger services, and other non-revenue hours.

Revenue Passenger Service Kilometres

Annual vehicle kilometres operated by active revenue vehicles (buses, trains, etc.) in regular passenger revenue service, including scheduled and non-scheduled service; does not include auxiliary passenger services (e.g. school contracts, charters, cross-boundary services to adjacent municipalities), deadheading, training, road tests, or maintenance.

Deadhead Kilometres

Annual vehicle kilometres operated by active revenue vehicles (buses, trains, etc.) of non-revenue service required to operate regular passenger revenue service; does not include kilometres operated to and from garage.

Garage In and Out Kilometres

Annual vehicle kilometres operated by active revenue vehicles (buses, trains, etc.) of kilometres to and from the garage for regular passenger revenue service.

Auxiliary Passenger Service Kilometres

Annual vehicle hours operated by active revenue vehicles (buses, trains, etc.) for auxiliary services (cross-boundary service, school contracts excluding yellow school bus service, charter, etc.); does not include non-revenue kilometres required to operate auxiliary services.

Other Non-Revenue Kilometres

Annual vehicle kilometres operated by active revenue vehicles (buses, trains, etc.) for training, road tests, maintenance, non-revenue hours for auxiliary service, etc.

Total Vehicle Kilometres

Total annual kilometres travelled by active revenue vehicles (buses, trains, etc.), including regular passenger service, auxiliary passenger services, and other non-revenue hours.

EMPLOYMENT STATISTICS**Employees - Operators**

Operators only, does not include other transportation operations employees.

Employees - Other Transportation Operations

Does not include operators, but does include transportation operations management, supervisors, inspectors, and others involved in scheduling, dispatching, radio control, and other transportation operations functions.

Employees - Vehicle Mechanics

Vehicle maintenance mechanics only, does not include other vehicle maintenance employees.

Employees - Other Vehicle Maintenance and Servicing

Does not include mechanics, but does include vehicle maintenance management, supervision, and others involved in servicing and storage of revenue vehicles and associated equipment.

Employees - Plant and Other Maintenance

All employees, including management and supervision, involved with repair and maintenance of buildings, grounds, stations, rights-of-way, other plant and premises and associated equipment.

Employees - General and Administration

All other employees, including those in planning, marketing, human resources, finance, other support functions and the general manager's office.

Full-Time Employees

Employees hired on a permanent basis to work at least 35 hours per week throughout the year.

Part-Time Employees

Actual number (rather than full-time equivalents) of employees hired on a part-time, seasonal or temporary basis.

Operator Paid Hours

Total annual paid hours for all full-time and part-time operators including hours of overtime, allowances (e.g. guarantee, report, travel), premiums, vacation and other paid time off.

Mechanic Paid Hours

Total annual paid hours for all full-time and part-time mechanics including hours of overtime, allowances, premiums, vacation and other paid time off.

Total Employee Paid Hours

Total annual paid hours for all full-time and part-time employees including hours of overtime, allowances, premiums, vacation and other paid time off.

Top Hourly Wage Rates

Paid to most senior employees.

PASSENGER DATA

Passenger Trips

Passenger Trips are broken down according to adult and concession fare categories (where available). A passenger trip is defined as a linked trip, riding one way from origin to final destination; passengers whose trips involve transferring from one vehicle to another are counted only once (i.e. transfers are not included).

Total Regular Service Passenger Trips

All passengers trips for which the fare system applies, including those paying full fare, reduced fare, riding free (e.g. employees, postmen, policemen), or with passes/tickets purchased by other agencies (e.g. school boards).

Total Regular Service Passenger Kilometres

Total number of passenger trips multiplied by the average trip length. Vehicle kilometres should not be used in this calculation. The average trip length needs to be determined by a survey or other means.

Total Auxiliary Service Passenger Trips

All passenger trips which do not form part of the regular fare system, including passengers carried on school contract services, charters, and cross-boundary services operated under contract for adjacent municipalities.

OPERATING EXPENSE STATISTICS

Total Transportation Operations Expenses

Includes salaries, wages and benefits (for operators, inspectors, dispatchers, schedulers, management, etc.), uniforms, vehicle licences and registration, fleet insurance premiums, purchased services (by private contract operators or other municipalities), and net of recoveries or rebates.

Total Fuel and Energy Expenses for Vehicles

For revenue vehicles only, includes gasoline, diesel, propane, natural gas and electric power (for vehicles only, where applicable; does not include electric power for buildings or other uses), net of recoveries or rebates.

Total Vehicle Maintenance Expenses

Includes salaries, wages and benefits (for mechanics, servicemen, stores, foremen, management, etc.), parts, materials, supplies, purchased services and net of recoveries or rebates.

Total Premises and Plant Maintenance Expenses

Includes salaries, wages and benefits (for security, janitorial, tradesmen, supervisors, management, etc.), utilities, parts, materials, supplies, purchased services, shelter maintenance, municipal or property tax and net of recoveries or rebates.

Total General and Administration Expenses

Other direct operating expenses not covered above, including salaries, wages and benefits (for general manager's office, planning, marketing, human resources, finance, etc.), liability expenses (other than fleet insurance premiums), advertising, promotion, office supplies, telephone, and net of recoveries or rebates.

Total Direct Operating Expenses

The total of the above elements. It includes expenses for services provided under contract to school boards and local charters, but does not include the expenses associated with providing inter-city charters, cross-boundary services to adjacent municipalities, rental and lease charges, debt service charges, depreciation, and transfers to reserves, etc.

Debt Service Payment

Associated with financing capital acquisitions; capital plus interest payments made in the current year for capital expenditures funded through debt serviced by the reporting agency.

Other Indirect Operating Expenses

Includes other operating expenses not directly related to operation, e.g. Park & Ride, transfer of funds to reserves, fare integration, pension deficits, etc.

Total Operating Expenses

Total direct operating expenses plus other operating expenses (i.e. inter-city charters, cross-boundary services contracted to adjacent municipalities, rental and lease charges, debt service charges and depreciation.)

OPERATING REVENUE STATISTICS**Regular Service Passenger Revenues**

From regular passenger services for which the fare system applies, including cash, tickets, tokens, passes, contract revenues from outside agencies in lieu of fares for regular services (e.g. postmen, school or college passes, etc.), and revenues from the sale of ID cards.

Total Operating Revenues

Includes regular service passenger revenues plus other operating revenues (i.e. revenues from school contracts, local charters, advertising, parking lot charges and other operating revenues).

Total Revenues

Includes total operating revenues plus revenues from cross-boundary services (both passenger fares and contract revenues), inter-city charters, supplements for concession fares, non-transit sources (e.g. sale of services, rental, and concessions), investment income and other non-operating revenues. Revenue figures do not include subsidies, grants, recoveries or rebates.

Net Direct Operating Cost

Total direct operating expenses minus total operating revenues.

Net Operating Cost

Total operating expenses minus total revenues; are broken down into federal operating contribution, provincial operating contribution, municipal operating contribution, other contributions (e.g. dedicated taxes / transfers from regional agencies, etc.), federal, provincial, and municipal debt service contributions (where debt servicing is used).

CAPITAL EXPENSE STATISTICS**Total Capital Expenditures**

Includes vehicle purchases and refurbishments, land and buildings (including bus shelters), rights-of-way and track, computer and other automation equipment, other non-vehicle capital purchase (e.g. fareboxes, shop equipment, office equipment, etc.), and capital expenditures for auxiliary passenger service.

Total Capital Funding

Includes federal capital contribution (including federal dedicated gas tax), provincial capital contribution, municipal capital contribution, and other capital contributions (e.g. from Reserve Funds, etc.) [Note: contributions towards debt servicing are included under Operating Funding Sources.]

PERFORMANCE INDICATORS

Note: "Service Area Population", rather than "municipal population", is the basis for calculating all "per capita" performance indicators.

Financial Performance

Revenue to Cost Ratio (R/C Ratio)

Total operating revenues divided by total direct operating expenses.

Municipal Operating Contribution per Capita

Municipal operating contribution of net operating cost divided by service area population.

Net Direct Operating Cost per Passenger

Net direct operating cost divided by regular service passenger trips.

Average Fare

Regular service passenger revenues divided by regular service passenger trips.

Cost Effectiveness

Total direct operating expenses divided by regular service passenger trips.

Cost Efficiency

Total direct operating expenses (including expenses for inter-city charters and cross-boundary services) divided by total vehicle hours.

Service Utilization

Passengers per Capita

Regular service passenger trips divided by service area population.

Passengers per Revenue Vehicle Hour

Regular service passenger trips divided by revenue vehicle hours.

Amount of Service

Revenue vehicle hours divided by service area population.

Average Speed

Revenue vehicle kilometres divided by revenue vehicle hours.

Labour Productivity

Revenue Vehicle Hours per Operator Paid Hour

Revenue vehicle hours (including auxiliary revenue vehicle hours) divided by operator paid hours.