

Ontario Urban Transit Fact Book

2012 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 2011 and 2012, along with key performance indicators, for each of the transit systems.

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CUTA REPORT DOCUMENTATION FORM

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| <p>Abstract</p> <p>The Ontario Urban Transit Fact Book - 2012 Operating Data contains operating statistics collected from 65 Ontario transit systems which provide transit services for the public.</p> <p>The Fact Book provides detailed data for 2011 and 2012, 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; Conventional Transit; Regular Transit; Operating and Financial Statistics; Performance Indicators</p> | | <p>Language</p> <p>RTS-13-20: English</p> |
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List of Transit Systems

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| Brockville | 12 | Orillia | 78 |
| Burlington | 14 | Ottawa (OC Transpo) | 80 |
| Chatham-Kent (CK Transit) | 16 | Owen Sound | 82 |
| Clarence-Rockland | 18 | Parry Sound | 84 |
| Cobourg | 20 | Peterborough | 86 |
| Collingwood | 22 | Port Colborne | 88 |
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| Deseronto | 26 | Quinte West – Trenton Ward (Quinte Access) | 92 |
| Durham Region (DRT) | 28 | Russell Township | 94 |
| Elliot Lake | 30 | Sarnia | 96 |
| Fort Erie | 32 | Sault Ste Marie | 98 |
| GO (Metrolinx) | 34 | St. Catharines | 100 |
| Greater Sudbury | 36 | St. Thomas | 102 |
| Guelph | 38 | Stratford | 104 |
| Hamilton (HSR) | 40 | Tecumseh | 106 |
| Huntsville | 42 | Temiskaming Shores | 108 |
| Kawartha Lakes (Urban) (Lindsay) | 44 | The Nation | 110 |
| Kenora | 46 | Thunder Bay | 112 |
| Kingston | 48 | Timmins | 114 |
| Leamington | 50 | Toronto (TTC) | 116 |
| London (LTC) | 52 | Wasaga Beach | 118 |
| Loyalist Township | 54 | Waterloo Region (GRT) | 120 |
| Marmora and Lake | 56 | Wawa | 122 |
| Midland | 58 | Welland | 124 |
| Milton | 60 | Windsor (Transit Windsor) | 126 |
| Mississauga | 62 | Woodstock | 128 |
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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 Ontario gas tax funding as part of the 2013 Dedicated Gas Tax allocation.

New Transit System:

Municipality of Niagara-on-the-Lake joined the other Ontario municipalities participating in the 2012 MTO Ontario Urban Transit Fact Book Project. The Town contracts its transit service with Niagara Classic Transportation. Its service started on April 2, 2012; operating one route mid-October to mid-May and two routes mid-May to mid-October. It also operates an auxiliary shuttle service between the Fort George tour bus parking lot and the Town's Historic District from April to mid-November.

Strikes / Interruptions Information:

| Municipality | From | To | Days | Remarks |
|---------------------|-------------|------------|-------------|----------------|
| For 2011 | | | | |
| Fort Erie | 02/02/2011 | 02/02/2011 | 1 | Snowstorm |
| York Region (YRT) | 24/10/2011 | 31/12/2011 | 69 | Strike |
| For 2012 | | | | |
| Brockville | 27/12/2012 | 27/12/2012 | 1 | Snowstorm |
| Norfolk County | 27/12/2012 | 27/12/2012 | 1 | Bad weather |
| York Region (YRT) | 01/01/2012 | 28/01/2012 | 28 | Strike |

I. Ontario and Ontario (without GO) Summaries

Ontario Summary

| | |
|------------------------------|------------|
| Municipal Population: | 11,190,289 |
| Service Area Population: | 10,445,387 |
| Number of Fixed Routes: | 1,281 |
| Number of Accessible Routes: | 778 |

| FARES | Cash | Unit Price | Monthly Pass |
|--------------|--------|------------|--------------|
| Adults | \$3.34 | \$2.76 | \$85.00 |
| Children | \$2.14 | \$1.93 | \$48.19 |
| Students | \$2.62 | \$2.11 | \$61.52 |
| Seniors | \$2.63 | \$2.03 | \$50.35 |

| EMPLOYEE STATISTICS | Full-time | Part-time |
|---|---------------|--------------|
| Operators | 11,971 | 580 |
| Other Transportation Operations | 1,893 | 227 |
| Vehicle Mechanics | 1,339 | 17 |
| Other Vehicle Maintenance and Servicing | 2,914 | 75 |
| Plant and Other Maintenance | 2,807 | 37 |
| General and Administration | 2,892 | 185 |
| TOTAL EMPLOYEES | 23,816 | 1,121 |

* Contract employees are not necessarily included in the Employee Statistics

ENERGY CONSUMPTION

| | | |
|---------------------|-------------|----------------|
| - Diesel | 239,991,765 | litres |
| - Biodiesel B5 | 28,583,513 | litres |
| - Biodiesel B20 | 6,389,875 | litres |
| - Biodiesel - Other | 52,859 | litres |
| - Natural Gas | 1,715,170 | cubic-metres |
| - Electricity | 334,290,700 | kilowatt-hours |

| REVENUE VEHICLES (2012) | Total Vehicles | | Peak (Est.) | Avg. Age | |
|-------------------------------|----------------|---|-------------|----------|----------|
| | Access. | Non-Acc. | | Access. | Non-Acc. |
| Ferry | | | | | |
| Streetcar | | 249 | 194 | | 30.6 |
| Commuter Rail | 51 | 503 | 506 | 8.1 | 17.9 |
| Light Rail | 31 | | 26 | 26.3 | |
| Heavy Rail | 840 | | 562 | 15.3 | |
| Locomotive | | 65 | 51 | | 5.5 |
| Bus | 6,212 | 115 | 5,026 | 5.6 | 17.5 |
| TOTAL VEHICLES | 7,134 | 932 | 6,365 | | |
| Total Low-Floor Bus (30'-60') | 5,480 | Percentage of accessible bus fleet: | | | 98.18% |
| Average Bus Age (years) | 5.8 | Percentage of accessible transit fleet: | | | 88.45% |

| OPERATING DATA | 2011 | 2012 | CAPITAL EXPENSES AND FUNDING SOURCES | 2011 | 2012 |
|---|------------------------|------------------------|--|------------------------|------------------------|
| VEHICLE KILOMETRES AND HOURS | | | TOTAL CAPITAL EXPENDITURES | \$3,475,840,090 | \$3,585,682,791 |
| Number of transit systems reporting | 64 | 65 | Total Capital Disposals | \$11,229,736 | \$4,172,159 |
| Revenue Vehicle Kilometres | 486,137,098 | 496,148,756 | TOTAL CAPITAL FUNDING | \$3,483,857,497 | \$3,583,018,313 |
| Total Vehicle Kilometres | 537,017,463 | 546,567,050 | Federal Capital Contribution | \$365,917,191 | \$364,217,428 |
| Revenue Vehicle Hours | 21,997,034 | 22,532,225 | Provincial Capital Contribution | \$2,555,596,505 | \$2,499,780,406 |
| Total Vehicle Hours | 23,850,146 | 24,145,736 | Municipal Capital Contribution | \$493,445,196 | \$628,104,251 |
| Operators Paid Hours | 29,514,536 | 29,895,266 | Other Capital Contributions | \$68,898,605 | \$90,916,228 |
| Vehicle Mechanics Paid Hours | 7,418,727 | 7,359,352 | | | |
| Total Employee Paid Hours | 52,053,668 | 52,959,715 | | | |
| PASSENGER DATA | | | PERFORMANCE INDICATORS | 2011 | 2012 |
| Adult Passenger Trips | 554,715,824 | 573,556,992 | FINANCIAL | | |
| Concession Fare Trips | 196,671,898 | 202,313,820 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 62% | 62% |
| Concession Fare Trips Details: | | | Municipal Operating Contribution / Capita | \$89.91 | \$88.15 |
| Child Passenger Trips | 14,348,687 | 13,971,696 | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.34 | \$1.34 |
| Student Passenger Trips | 117,692,870 | 120,265,236 | AVERAGE FARE | | |
| Senior Passenger Trips | 13,215,106 | 12,659,462 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$2.12 | \$2.15 |
| REG. SERVICE PASSENGER TRIPS | 864,766,049 | 889,899,475 | COST EFFECTIVENESS | | |
| Regular Service Passenger Kms | 8,404,624,020 | 8,568,059,547 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.52 | \$3.57 |
| Auxiliary Service Passenger Trips | 3,037,992 | 2,938,446 | COST EFFICIENCY | | |
| OPERATING EXPENSES | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$128.07 | \$132.02 |
| Transportation Operations Expenses | \$1,355,989,334 | \$1,437,708,883 | SERVICE UTILIZATION | | |
| Fuel/Energy Exp. for Vehicles | \$317,265,178 | \$333,087,954 | Reg. Serv. Pass. / Capita | 82.31 | 82.68 |
| Vehicle Maintenance Expenses | \$578,747,141 | \$559,328,442 | Reg. Serv. Pass. / Rev. Veh. Hr. | 39.25 | 39.43 |
| Plant Maintenance Expenses | \$340,256,787 | \$359,675,964 | AMOUNT OF SERVICE | | |
| General/Administration Expenses | \$450,405,351 | \$485,728,823 | Rev. Veh. Hrs. / Capita | 2.11 | 2.11 |
| TOTAL DIRECT OPERATING EXP. | \$3,042,663,790 | \$3,175,530,066 | AVERAGE SPEED | | |
| Total Operating Expenses | \$3,417,718,082 | \$3,580,459,582 | Rev. Veh. Kms. / Rev. Veh. Hr. | 22.04 | 21.99 |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | LABOUR PRODUCTIVITY | | |
| REGULAR SERV. PASS. REVENUES | \$1,834,139,572 | \$1,910,448,323 | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.70 | 0.71 |
| TOTAL OPERATING REVENUES | \$1,887,119,917 | \$1,984,452,698 | AVERAGE TOP WAGE RATE | | |
| Total Revenues | \$2,171,322,053 | \$2,302,785,424 | Operators | \$23.48 | \$23.96 |
| NET DIRECT OPERATING COST | \$1,155,543,873 | \$1,191,077,368 | Mechanics | \$29.47 | \$30.41 |
| NET OPERATING COST | \$1,246,396,029 | \$1,277,674,157 | | | |
| Federal Operating Contribution | \$197,185 | \$3,125 | | | |
| Provincial Operating Contribution | \$300,329,458 | \$304,526,409 | | | |
| Municipal Operating Contribution | \$915,957,980 | \$948,798,027 | | | |
| Other Operating Contributions | \$301,839 | \$278,211 | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | \$433,408 | | | |
| Municipal Debt Service Contribution | \$5,003,422 | \$6,409,023 | | | |

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

Ontario (without GO Transit) Summary

| | |
|------------------------------|------------|
| Municipal Population: | 11,190,289 |
| Service Area Population: | 10,445,387 |
| Number of Fixed Routes: | 1,228 |
| Number of Accessible Routes: | 725 |

| FARES | Cash | Unit Price | Monthly Pass |
|----------|--------|------------|--------------|
| Adults | \$3.34 | \$2.76 | \$85.00 |
| Children | \$2.14 | \$1.93 | \$48.19 |
| Students | \$2.62 | \$2.11 | \$61.52 |
| Seniors | \$2.63 | \$2.03 | \$50.35 |

| EMPLOYEE STATISTICS | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 11,319 | 488 |
| Other Transportation Operations | 1,326 | 21 |
| Vehicle Mechanics | 1,249 | 17 |
| Other Vehicle Maintenance and Servicing | 2,859 | 75 |
| Plant and Other Maintenance | 2,429 | 19 |
| General and Administration | 2,002 | 180 |
| TOTAL EMPLOYEES | 21,184 | 800 |

* Contract employees are not necessarily included in the Employee Statistics

ENERGY CONSUMPTION

| | | |
|---------------------|-------------|----------------|
| - Diesel | 189,686,401 | litres |
| - Biodiesel B5 | 28,583,513 | litres |
| - Biodiesel B20 | 6,389,875 | litres |
| - Biodiesel - Other | 52,859 | litres |
| - Natural Gas | 1,715,170 | cubic-metres |
| - Electricity | 334,290,700 | kilowatt-hours |

| REVENUE VEHICLES (2012) | Total Vehicles Access. Non-Acc. | Peak (Est.) | Avg. Age |
|----------------------------|------------------------------------|-------------|------------------|
| | | | Access. Non-Acc. |

| | | | | |
|-------------------------------|-------|---|-------|----------|
| Ferry | | | | |
| Streetcar | 249 | 194 | 30.6 | |
| Commuter Rail | | | | |
| Light Rail | 31 | 26 | 26.3 | |
| Heavy Rail | 840 | 562 | 15.3 | |
| Locomotive | | | | |
| Bus | 5,767 | 115 | 4,707 | 5.7 17.5 |
| TOTAL VEHICLES | 6,638 | 364 | 5,489 | |
| Total Low-Floor Bus (30'-60') | 5,433 | Percentage of accessible bus fleet: | | 98.04% |
| Average Bus Age (years) | 5.9 | Percentage of accessible transit fleet: | | 94.80% |

| OPERATING DATA | 2011 | 2012 | CAPITAL EXPENSES AND FUNDING SOURCES | 2011 | 2012 |
|---|------------------------|------------------------|--|------------------------|------------------------|
| VEHICLE KILOMETRES AND HOURS | | | TOTAL CAPITAL EXPENDITURES | \$1,444,632,798 | \$1,709,166,990 |
| Number of transit systems reporting | 63 | 64 | Total Capital Disposals | \$1,620,021 | \$3,096,768 |
| Revenue Vehicle Kilometres | 425,023,869 | 435,154,119 | TOTAL CAPITAL FUNDING | \$1,452,650,205 | \$1,706,502,512 |
| Total Vehicle Kilometres | 468,976,867 | 475,393,006 | Federal Capital Contribution | \$355,310,181 | \$359,536,269 |
| Revenue Vehicle Hours | 19,601,034 | 19,865,797 | Provincial Capital Contribution | \$565,219,253 | \$655,823,026 |
| Total Vehicle Hours | 21,005,528 | 21,299,201 | Municipal Capital Contribution | \$463,222,166 | \$600,226,989 |
| Operators Paid Hours | 28,015,949 | 28,207,750 | Other Capital Contributions | \$68,898,605 | \$90,916,228 |
| Vehicle Mechanics Paid Hours | 7,235,840 | 7,154,454 | | | |
| Total Employee Paid Hours | 47,347,851 | 47,410,140 | | | |
| PASSENGER DATA | | | PERFORMANCE INDICATORS | 2011 | 2012 |
| Adult Passenger Trips | 502,291,434 | 520,373,683 | FINANCIAL | | |
| Concession Fare Trips | 187,859,888 | 190,550,829 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 60% | 61% |
| Concession Fare Trips Details: | | | Municipal Operating Contribution / Capita | \$89.91 | \$88.15 |
| Child Passenger Trips | 13,631,977 | 13,971,696 | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.30 | \$1.26 |
| Student Passenger Trips | 112,018,440 | 110,450,634 | AVERAGE FARE | | |
| Senior Passenger Trips | 10,794,236 | 10,711,073 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.85 | \$1.88 |
| REG. SERVICE PASSENGER TRIPS | 803,529,649 | 824,953,175 | COST EFFECTIVENESS | | |
| Regular Service Passenger Kms | 6,334,833,700 | 6,372,874,607 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.21 | \$3.22 |
| Auxiliary Service Passenger Trips | 3,037,992 | 2,938,446 | COST EFFICIENCY | | |
| OPERATING EXPENSES | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$123.20 | \$125.43 |
| Transportation Operations Expenses | \$1,235,072,180 | \$1,304,456,273 | SERVICE UTILIZATION | | |
| Fuel/Energy Exp. for Vehicles | \$257,209,601 | \$268,313,537 | Reg. Serv. Pass. / Capita | 76.49 | 76.65 |
| Vehicle Maintenance Expenses | \$501,005,385 | \$500,638,223 | Reg. Serv. Pass. / Rev. Veh. Hr. | 40.93 | 41.45 |
| Plant Maintenance Expenses | \$246,656,831 | \$259,480,256 | AMOUNT OF SERVICE | | |
| General/Administration Expenses | \$335,992,984 | \$326,552,372 | Rev. Veh. Hrs. / Capita | 1.88 | 1.86 |
| TOTAL DIRECT OPERATING EXP. | \$2,575,936,980 | \$2,659,440,662 | AVERAGE SPEED | | |
| Total Operating Expenses | \$2,689,815,770 | \$2,798,839,041 | Rev. Veh. Kms. / Rev. Veh. Hr. | 21.62 | 21.87 |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | LABOUR PRODUCTIVITY | | |
| REGULAR SERV. PASS. REVENUES | \$1,488,585,335 | \$1,553,114,849 | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.65 | 0.65 |
| TOTAL OPERATING REVENUES | \$1,534,475,905 | \$1,616,779,888 | AVERAGE TOP WAGE RATE | | |
| Total Revenues | \$1,567,882,436 | \$1,650,759,577 | Operators | \$23.29 | \$23.79 |
| NET DIRECT OPERATING COST | \$1,041,461,075 | \$1,042,660,774 | Mechanics | \$29.27 | \$30.22 |
| NET OPERATING COST | \$1,121,933,334 | \$1,148,079,464 | | | |
| Federal Operating Contribution | \$46,630 | \$3,125 | | | |
| Provincial Operating Contribution | \$200,651,205 | \$192,157,952 | | | |
| Municipal Operating Contribution | \$915,957,980 | \$948,798,027 | | | |
| Other Operating Contributions | \$301,839 | \$278,211 | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | \$433,408 | | | |
| Municipal Debt Service Contribution | \$5,003,422 | \$6,409,023 | | | |

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

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II. Population Group Summaries

| Municipality | Page | Municipality | Page |
|---|-------------|--|-------------|
| MTO Population Group 1 (>400,000) | | | |
| Brampton..... | 8 | Chatham-Kent (CK Transit) | 16 |
| Durham Region (DRT) | 28 | Clarence-Rockland | 18 |
| GO (Metrolinx)..... | 34 | Cobourg | 20 |
| Hamilton (HSR)..... | 40 | Collingwood | 22 |
| Mississauga | 62 | Cornwall | 24 |
| Ottawa (OC Transpo)..... | 80 | Deseronto | 26 |
| Toronto (TTC) | 116 | Elliot Lake | 30 |
| Waterloo Region (GRT) | 120 | Fort Erie | 32 |
| York Region (YRT)..... | 130 | Huntsville | 42 |
| MTO Population Group 2 (150,001 - 400,000) | | | |
| Burlington | 14 | Kawartha Lakes (Urban) (Lindsay) | 44 |
| London (LTC) | 52 | Kenora | 46 |
| Niagara Region | 66 | Leamington | 50 |
| Oakville..... | 74 | Loyalist Township | 54 |
| Windsor (Transit Windsor) | 126 | Marmora and Lake..... | 56 |
| MTO Population Group 3 (50,000 - 150,000) | | | |
| Barrie..... | 4 | Midland | 58 |
| Brantford..... | 10 | Niagara-on-the-Lake | 68 |
| Greater Sudbury..... | 36 | Norfolk County | 70 |
| Guelph..... | 38 | North Bay | 72 |
| Kingston | 48 | Orangeville..... | 76 |
| Milton..... | 60 | Orillia | 78 |
| Niagara Falls | 64 | Owen Sound | 82 |
| Peterborough | 86 | Parry Sound | 84 |
| Sarnia | 96 | Port Colborne..... | 88 |
| Sault Ste Marie..... | 98 | Port Hope..... | 90 |
| St. Catharines | 100 | Quinte West - Trenton Ward (Quinte Access) | 92 |
| Thunder Bay..... | 112 | Russell Township..... | 94 |
| MTO Population Group 4 (<50,000) | | | |
| Bancroft | 2 | St. Thomas..... | 102 |
| Belleville | 6 | Stratford | 104 |
| Brockville | 12 | Tecumseh | 106 |
| | | Temiskaming Shores | 108 |
| | | The Nation | 110 |
| | | Timmins | 114 |
| | | Wasaga Beach..... | 118 |
| | | Wawa | 122 |
| | | Welland | 124 |
| | | Woodstock | 128 |

MTO Population Group 1 (>400,000)

| | |
|------------------------------|-----------|
| Municipal Population: | 7,801,994 |
| Service Area Population: | 7,419,718 |
| Number of Fixed Routes: | 783 |
| Number of Accessible Routes: | 434 |

| FARES | Cash | Unit Price | Monthly Pass |
|----------|--------|------------|--------------|
| Adults | \$3.11 | \$2.52 | \$102.78 |
| Children | \$2.47 | \$1.62 | \$67.30 |
| Students | \$2.94 | \$2.07 | \$84.72 |
| Seniors | \$2.46 | \$1.77 | \$59.16 |

| EMPLOYEE STATISTICS | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 10,287 | 227 |
| Other Transportation Operations | 1,757 | 209 |
| Vehicle Mechanics | 1,141 | 15 |
| Other Vehicle Maintenance and Servicing | 2,725 | 58 |
| Plant and Other Maintenance | 2,781 | 34 |
| General and Administration | 2,725 | 144 |
| TOTAL EMPLOYEES | 21,416 | 687 |

* Contract employees are not necessarily included in the Employee Statistics

ENERGY CONSUMPTION

| | | |
|---------------------|-------------|----------------|
| - Diesel | 208,368,994 | litres |
| - Biodiesel B5 | 23,467,160 | litres |
| - Biodiesel B20 | 4,876,734 | litres |
| - Biodiesel - Other | | |
| - Natural Gas | 1,705,993 | cubic-metres |
| - Electricity | 334,290,700 | kilowatt-hours |

| REVENUE VEHICLES (2012) | Total Vehicles Access. Non-Acc. | Peak (Est.) Access. Non-Acc. | Avg. Age Access. Non-Acc. |
|-------------------------------|------------------------------------|---|------------------------------|
| Ferry | | | |
| Streetcar | 249 | 194 | 30.6 |
| Commuter Rail | 51 | 503 | 8.1 |
| Light Rail | 31 | 26 | 26.3 |
| Heavy Rail | 840 | 562 | 15.3 |
| Locomotive | 65 | 51 | 5.5 |
| Bus | 5,116 | 27 | 5.5 |
| TOTAL VEHICLES | 6,038 | 844 | 5,471 |
| Total Low-Floor Bus (30'-60') | 4,441 | Percentage of accessible bus fleet: | 99.48% |
| Average Bus Age (years) | 5.6 | Percentage of accessible transit fleet: | 87.74% |

| OPERATING DATA | 2011 | 2012 | CAPITAL EXPENSES AND FUNDING SOURCES | 2011 | 2012 |
|---|------------------------|------------------------|--|------------------------|------------------------|
| VEHICLE KILOMETRES AND HOURS | | | TOTAL CAPITAL EXPENDITURES | \$3,424,118,622 | \$3,539,891,504 |
| Number of transit systems reporting | 9 | 9 | Total Capital Disposals | \$10,234,686 | \$3,968,934 |
| Revenue Vehicle Kilometres | 420,850,309 | 429,945,584 | TOTAL CAPITAL FUNDING | \$3,424,085,084 | \$3,538,683,065 |
| Total Vehicle Kilometres | 467,145,028 | 476,069,560 | Federal Capital Contribution | \$352,984,544 | \$358,623,456 |
| Revenue Vehicle Hours | 18,989,385 | 19,475,861 | Provincial Capital Contribution | \$2,526,371,085 | \$2,486,252,659 |
| Total Vehicle Hours | 20,690,554 | 20,918,204 | Municipal Capital Contribution | \$476,137,931 | \$607,832,577 |
| Operators Paid Hours | 25,968,027 | 26,335,975 | Other Capital Contributions | \$68,591,524 | \$85,974,373 |
| Vehicle Mechanics Paid Hours | 7,005,806 | 6,992,483 | | | |
| Total Employee Paid Hours | 47,165,623 | 48,026,353 | | | |
| PASSENGER DATA | | | PERFORMANCE INDICATORS | 2011 | 2012 |
| Adult Passenger Trips | 524,048,528 | 539,568,123 | FINANCIAL | | |
| Concession Fare Trips | 158,365,499 | 163,512,171 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 64% | 65% |
| Concession Fare Trips Details: | | | Municipal Operating Contribution / Capita | \$107.57 | \$107.53 |
| Child Passenger Trips | 13,684,935 | 12,999,113 | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.26 | \$1.26 |
| Student Passenger Trips | 95,679,921 | 95,678,028 | AVERAGE FARE | | |
| Senior Passenger Trips | 9,038,707 | 8,459,108 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$2.18 | \$2.21 |
| REG. SERVICE PASSENGER TRIPS | 785,914,508 | 808,589,521 | COST EFFECTIVENESS | | |
| Regular Service Passenger Kms | 8,167,143,457 | 8,404,279,949 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.50 | \$3.55 |
| Auxiliary Service Passenger Trips | 2,516,431 | 2,283,532 | COST EFFICIENCY | | |
| OPERATING EXPENSES | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$133.83 | \$138.02 |
| Transportation Operations Expenses | \$1,185,685,489 | \$1,258,052,152 | SERVICE UTILIZATION | | |
| Fuel/Energy Exp. for Vehicles | \$279,371,010 | \$294,366,746 | Reg. Serv. Pass. / Capita | 109.13 | 108.98 |
| Vehicle Maintenance Expenses | \$530,834,455 | \$509,319,504 | Reg. Serv. Pass. / Rev. Veh. Hr. | 41.39 | 41.52 |
| Plant Maintenance Expenses | \$325,427,012 | \$343,554,572 | AMOUNT OF SERVICE | | |
| General/Administration Expenses | \$429,902,069 | \$464,071,747 | Rev. Veh. Hrs. / Capita | 2.64 | 2.62 |
| TOTAL DIRECT OPERATING EXP. | \$2,751,220,035 | \$2,869,364,720 | AVERAGE SPEED | | |
| Total Operating Expenses | \$3,117,406,207 | \$3,265,994,657 | Rev. Veh. Kms. / Rev. Veh. Hr. | 22.16 | 22.08 |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | LABOUR PRODUCTIVITY | | |
| REGULAR SERV. PASS. REVENUES | \$1,712,931,523 | \$1,784,488,983 | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.70 | 0.70 |
| TOTAL OPERATING REVENUES | \$1,760,861,856 | \$1,852,794,633 | AVERAGE TOP WAGE RATE | | |
| Total Revenues | \$2,039,802,811 | \$2,166,246,564 | Operators | \$28.84 | \$29.26 |
| NET DIRECT OPERATING COST | \$990,358,180 | \$1,016,570,087 | Mechanics | \$33.79 | \$34.47 |
| NET OPERATING COST | \$1,077,603,395 | \$1,099,748,094 | | | |
| Federal Operating Contribution | \$150,555 | | | | |
| Provincial Operating Contribution | \$273,021,448 | \$277,836,877 | | | |
| Municipal Operating Contribution | \$774,645,486 | \$797,842,549 | | | |
| Other Operating Contributions | \$148,597 | | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | \$433,408 | | | |
| Municipal Debt Service Contribution | \$5,003,422 | \$6,409,023 | | | |

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

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

| | |
|------------------------------|---------|
| Municipal Population: | 939,110 |
| Service Area Population: | 935,231 |
| Number of Fixed Routes: | 122 |
| Number of Accessible Routes: | 93 |

| FARES | Cash | Unit Price | Monthly Pass |
|----------|--------|------------|--------------|
| Adults | \$3.50 | \$2.73 | \$100.40 |
| Children | \$1.55 | \$1.25 | \$0.00 |
| Students | \$3.30 | \$2.20 | \$77.25 |
| Seniors | \$3.30 | \$2.10 | \$66.30 |

EMPLOYEE STATISTICS

| | Full-time | Part-time |
|---|--------------|------------|
| Operators | 796 | 116 |
| Other Transportation Operations | 69 | 1 |
| Vehicle Mechanics | 95 | |
| Other Vehicle Maintenance and Servicing | 98 | 4 |
| Plant and Other Maintenance | 12 | |
| General and Administration | 76 | 15 |
| TOTAL EMPLOYEES | 1,146 | 136 |

* Contract employees are not necessarily included in the Employee Statistics

ENERGY CONSUMPTION

| | | |
|---------------------|------------|--------|
| - Diesel | 15,340,237 | litres |
| - Biodiesel B5 | | |
| - Biodiesel B20 | | |
| - Biodiesel - Other | | |
| - Natural Gas | | |
| - Electricity | | |

REVENUE VEHICLES (2012)

| | Total Vehicles | Peak (Est.) | Avg. Age |
|-------------------------------|----------------|-------------|--|
| | Access. | Non-Acc. | Access. Non-Acc. |
| Ferry | | | |
| Streetcar | | | |
| Commuter Rail | | | |
| Light Rail | | | |
| Heavy Rail | | | |
| Locomotive | | | |
| Bus | 411 | 27 | 357 5.7 22.6 |
| TOTAL VEHICLES | 411 | 27 | 357 |
| Total Low-Floor Bus (30'-60') | 411 | | Percentage of accessible bus fleet: 93.84% |
| Average Bus Age (years) | 6.8 | | Percentage of accessible transit fleet: 93.84% |

OPERATING DATA

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|-------------------------------------|------------|------------|
| Number of transit systems reporting | 5 | 5 |
| Revenue Vehicle Kilometres | 23,427,911 | 24,137,879 |
| Total Vehicle Kilometres | 26,311,142 | 26,737,578 |
| Revenue Vehicle Hours | 1,156,783 | 1,186,786 |
| Total Vehicle Hours | 1,247,433 | 1,277,345 |
| Operators Paid Hours | 1,544,759 | 1,552,361 |
| Vehicle Mechanics Paid Hours | 192,181 | 182,667 |
| Total Employee Paid Hours | 2,201,014 | 2,222,632 |

PASSENGER DATA

| | | |
|--------------------------------|------------|------------|
| Adult Passenger Trips | 16,641,556 | 17,014,393 |
| Concession Fare Trips | 17,164,423 | 18,179,460 |
| Concession Fare Trips Details: | | |
| Child Passenger Trips | 208,708 | 305,745 |
| Student Passenger Trips | 14,141,189 | 15,639,359 |
| Senior Passenger Trips | 1,798,335 | 1,740,525 |

REG. SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|------------|------------|
| Regular Service Passenger Kms | 33,824,273 | 35,193,853 |
| Auxiliary Service Passenger Trips | 88,600 | 85,200 |

OPERATING EXPENSES

| | | |
|------------------------------------|----------------------|----------------------|
| Transportation Operations Expenses | \$62,441,663 | \$66,121,064 |
| Fuel/Energy Exp. for Vehicles | \$15,661,003 | \$15,561,367 |
| Vehicle Maintenance Expenses | \$21,320,790 | \$22,246,762 |
| Plant Maintenance Expenses | \$5,422,143 | \$6,154,100 |
| General/Administration Expenses | \$8,436,917 | \$9,076,510 |
| TOTAL DIRECT OPERATING EXP. | \$113,282,515 | \$119,159,803 |
| Total Operating Expenses | \$116,742,449 | \$123,127,168 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$52,149,945 | \$54,164,470 |
| TOTAL OPERATING REVENUES | \$54,372,532 | \$56,520,591 |
| Total Revenues | \$56,201,924 | \$58,119,087 |
| NET DIRECT OPERATING COST | \$58,909,983 | \$62,639,211 |
| NET OPERATING COST | \$60,540,525 | \$65,008,081 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$9,466,748 | \$8,434,085 |
| Municipal Operating Contribution | \$51,073,777 | \$56,458,241 |
| Other Operating Contributions | | \$115,755 |

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

CAPITAL EXPENSES AND FUNDING SOURCES

| | 2011 | 2012 |
|-----------------------------------|---------------------|---------------------|
| TOTAL CAPITAL EXPENDITURES | \$31,516,904 | \$21,777,836 |
| Total Capital Disposals | \$915,401 | \$93,231 |
| TOTAL CAPITAL FUNDING | \$39,167,691 | \$20,218,953 |
| Federal Capital Contribution | \$10,465,947 | \$1,128,123 |
| Provincial Capital Contribution | \$18,028,658 | \$4,153,756 |
| Municipal Capital Contribution | \$10,397,764 | \$12,445,156 |
| Other Capital Contributions | \$275,322 | \$2,491,918 |

PERFORMANCE INDICATORS

FINANCIAL

| | | |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 48% | 47% |
| Municipal Operating Contribution / Capita | \$55.29 | \$45.06 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.74 | \$1.78 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.54 | \$1.54 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.35 | \$3.39 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$90.81 | \$93.29 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 27.24 | 28.09 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 29.24 | 29.65 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.93 | 0.95 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 20.25 | 20.34 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

AVERAGE TOP WAGE RATE

| | | |
|-----------|---------|---------|
| Operators | \$24.95 | \$25.82 |
| Mechanics | \$29.93 | \$30.96 |

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

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

| | |
|------------------------------|-----------|
| Municipal Population: | 1,315,770 |
| Service Area Population: | 1,235,226 |
| Number of Fixed Routes: | 212 |
| Number of Accessible Routes: | 148 |

| FARES | Cash | Unit Price | Monthly Pass |
|--------------|--------|------------|--------------|
| Adults | \$2.62 | \$2.21 | \$68.90 |
| Children | \$2.11 | \$1.92 | \$46.75 |
| Students | \$2.58 | \$1.99 | \$56.92 |
| Seniors | \$2.49 | \$1.88 | \$50.94 |

EMPLOYEE STATISTICS

| | Full-time | Part-time |
|---|--------------|------------|
| Operators | 848 | 159 |
| Other Transportation Operations | 69 | 14 |
| Vehicle Mechanics | 97 | |
| Other Vehicle Maintenance and Servicing | 95 | 9 |
| Plant and Other Maintenance | 11 | |
| General and Administration | 75 | 14 |
| TOTAL EMPLOYEES | 1,195 | 196 |

* Contract employees are not necessarily included in the Employee Statistics

ENERGY CONSUMPTION

| | | |
|---------------------|------------|--------|
| - Diesel | 11,908,806 | litres |
| - Biodiesel B5 | 5,090,214 | litres |
| - Biodiesel B20 | 1,456,321 | litres |
| - Biodiesel - Other | | |
| - Natural Gas | | |
| - Electricity | | |

REVENUE VEHICLES (2012)

| | Total Vehicles | Peak (Est.) | Avg. Age |
|-------------------------------|----------------|--|------------------|
| | Access. | Non-Acc. | Access. Non-Acc. |
| Ferry | | | |
| Streetcar | | | |
| Commuter Rail | | | |
| Light Rail | | | |
| Heavy Rail | | | |
| Locomotive | | | |
| Bus | 479 | 33 | 371 6.4 19.2 |
| TOTAL VEHICLES | 479 | 33 | 371 |
| Total Low-Floor Bus (30'-60') | 458 | Percentage of accessible bus fleet: 93.55% | |
| Average Bus Age (years) | 7.3 | Percentage of accessible transit fleet: 93.55% | |

OPERATING DATA

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|-------------------------------------|------------|------------|
| Number of transit systems reporting | 12 | 12 |
| Revenue Vehicle Kilometres | 30,318,264 | 30,989,417 |
| Total Vehicle Kilometres | 30,999,900 | 31,648,396 |
| Revenue Vehicle Hours | 1,359,824 | 1,375,435 |
| Total Vehicle Hours | 1,395,023 | 1,425,202 |
| Operators Paid Hours | 1,671,309 | 1,678,459 |
| Vehicle Mechanics Paid Hours | 189,111 | 153,934 |
| Total Employee Paid Hours | 2,233,404 | 2,265,650 |

PASSENGER DATA

| | | |
|-----------------------|------------|------------|
| Adult Passenger Trips | 11,529,059 | 14,501,100 |
| Concession Fare Trips | 19,261,737 | 18,671,915 |

Concession Fare Trips Details:

| | | |
|-------------------------|-----------|-----------|
| Child Passenger Trips | 379,230 | 614,166 |
| Student Passenger Trips | 7,016,606 | 8,118,985 |
| Senior Passenger Trips | 1,671,341 | 1,710,079 |

REG. SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|-------------|-------------|
| Regular Service Passenger Kms | 204,675,176 | 135,781,437 |
| Auxiliary Service Passenger Trips | 368,722 | 432,017 |

OPERATING EXPENSES

| | | |
|------------------------------------|----------------------|----------------------|
| Transportation Operations Expenses | \$78,784,961 | \$83,404,232 |
| Fuel/Energy Exp. for Vehicles | \$17,827,264 | \$18,668,011 |
| Vehicle Maintenance Expenses | \$21,068,244 | \$22,203,805 |
| Plant Maintenance Expenses | \$8,090,420 | \$8,407,855 |
| General/Administration Expenses | \$9,379,408 | \$9,893,564 |
| TOTAL DIRECT OPERATING EXP. | \$135,150,297 | \$142,577,468 |
| Total Operating Expenses | \$140,060,371 | \$146,444,401 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$52,913,163 | \$55,673,896 |
| TOTAL OPERATING REVENUES | \$55,048,562 | \$58,315,636 |
| Total Revenues | \$57,977,750 | \$61,030,928 |
| NET DIRECT OPERATING COST | \$80,101,736 | \$84,261,832 |
| NET OPERATING COST | \$82,082,621 | \$85,413,473 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$12,182,656 | \$12,516,317 |
| Municipal Operating Contribution | \$69,889,503 | \$72,863,598 |
| Other Operating Contributions | \$10,463 | \$33,558 |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | 2011 | 2012 |
|-----------------------------------|---------------------|---------------------|
| TOTAL CAPITAL EXPENDITURES | \$14,977,932 | \$17,072,986 |
| Total Capital Disposals | \$28,915 | \$5,000 |
| TOTAL CAPITAL FUNDING | \$15,405,591 | \$17,179,866 |
| Federal Capital Contribution | \$2,359,976 | \$3,636,952 |
| Provincial Capital Contribution | \$6,191,993 | \$5,462,269 |
| Municipal Capital Contribution | \$6,821,863 | \$5,914,893 |
| Other Capital Contributions | \$31,759 | \$2,165,752 |

PERFORMANCE INDICATORS

FINANCIAL

| | | |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 41% | 41% |
| Municipal Operating Contribution / Capita | \$57.89 | \$58.99 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.24 | \$2.29 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.48 | \$1.52 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.78 | \$3.88 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$93.41 | \$96.94 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 29.60 | 29.73 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 25.39 | 25.75 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.20 | 1.18 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 21.36 | 21.61 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.71 | 0.72 |
|---|------|------|

AVERAGE TOP WAGE RATE

| | | |
|-----------|---------|---------|
| Operators | \$24.19 | \$24.93 |
| Mechanics | \$28.76 | \$29.37 |

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

MTO Population Group 4 (<50,000)

| | |
|------------------------------|-----------|
| Municipal Population: | 1,133,415 |
| Service Area Population: | 855,212 |
| Number of Fixed Routes: | 164 |
| Number of Accessible Routes: | 103 |

| FARES | Cash | Unit Price | Monthly Pass |
|--------------|--------|------------|--------------|
| Adults | \$3.59 | \$3.03 | \$84.11 |
| Children | \$2.09 | \$2.19 | \$38.22 |
| Students | \$2.46 | \$2.16 | \$53.78 |
| Seniors | \$2.61 | \$2.15 | \$43.19 |

EMPLOYEE STATISTICS

| | Full-time | Part-time |
|---|------------|------------|
| Operators | 175 | 88 |
| Other Transportation Operations | 12 | 3 |
| Vehicle Mechanics | 19 | 2 |
| Other Vehicle Maintenance and Servicing | 11 | 4 |
| Plant and Other Maintenance | 3 | 3 |
| General and Administration | 27 | 12 |
| TOTAL EMPLOYEES | 247 | 112 |

* Contract employees are not necessarily included in the Employee Statistics

ENERGY CONSUMPTION

| | | |
|---------------------|-----------|--------------|
| - Diesel | 4,373,728 | litres |
| - Biodiesel B5 | 26,139 | litres |
| - Biodiesel B20 | 56,820 | litres |
| - Biodiesel - Other | 52,859 | litres |
| - Natural Gas | 9,177 | cubic-metres |
| - Electricity | | |

REVENUE VEHICLES (2012)

| | Total Vehicles | Peak (Est.) | Avg. Age |
|-------------------------------|----------------|--|------------------|
| | Access. | Non-Acc. | Access. Non-Acc. |
| Ferry | | | |
| Streetcar | | | |
| Commuter Rail | | | |
| Light Rail | | | |
| Heavy Rail | | | |
| Locomotive | | | |
| Bus | 206 | 28 | 166 5.1 13.5 |
| TOTAL VEHICLES | 206 | 28 | 166 |
| Total Low-Floor Bus (30'-60') | 170 | Percentage of accessible bus fleet: 88.03% | |
| Average Bus Age (years) | 6.1 | Percentage of accessible transit fleet: 88.03% | |

OPERATING DATA

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|-------------------------------------|------------|------------|
| Number of transit systems reporting | 38 | 39 |
| Revenue Vehicle Kilometres | 11,540,614 | 11,075,876 |
| Total Vehicle Kilometres | 12,561,393 | 12,111,516 |
| Revenue Vehicle Hours | 491,042 | 494,143 |
| Total Vehicle Hours | 517,136 | 524,985 |
| Operators Paid Hours | 330,441 | 328,471 |
| Vehicle Mechanics Paid Hours | 31,629 | 30,268 |
| Total Employee Paid Hours | 453,627 | 445,080 |

PASSENGER DATA

| | | |
|-----------------------|-----------|-----------|
| Adult Passenger Trips | 2,496,681 | 2,473,376 |
| Concession Fare Trips | 1,880,239 | 1,950,274 |

Concession Fare Trips Details:

| | | |
|-------------------------|---------|---------|
| Child Passenger Trips | 75,814 | 52,672 |
| Student Passenger Trips | 855,154 | 828,864 |
| Senior Passenger Trips | 706,723 | 749,750 |

REG. SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|------------|------------|
| Regular Service Passenger Kms | 32,805,387 | 27,998,161 |
| Auxiliary Service Passenger Trips | 64,239 | 137,697 |

OPERATING EXPENSES

| | | |
|------------------------------------|---------------------|---------------------|
| Transportation Operations Expenses | \$29,077,221 | \$30,131,436 |
| Fuel/Energy Exp. for Vehicles | \$4,405,901 | \$4,491,830 |
| Vehicle Maintenance Expenses | \$5,523,652 | \$5,558,370 |
| Plant Maintenance Expenses | \$1,317,212 | \$1,559,438 |
| General/Administration Expenses | \$2,686,956 | \$2,687,001 |
| TOTAL DIRECT OPERATING EXP. | \$43,010,942 | \$44,428,076 |
| Total Operating Expenses | \$43,509,055 | \$44,893,356 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$16,144,942 | \$16,120,975 |
| TOTAL OPERATING REVENUES | \$16,836,968 | \$16,821,838 |
| Total Revenues | \$17,339,568 | \$17,388,846 |
| NET DIRECT OPERATING COST | \$26,173,975 | \$27,606,238 |
| NET OPERATING COST | \$26,169,487 | \$27,504,510 |
| Federal Operating Contribution | \$46,630 | \$3,125 |
| Provincial Operating Contribution | \$5,658,606 | \$5,739,130 |
| Municipal Operating Contribution | \$20,349,214 | \$21,633,638 |
| Other Operating Contributions | \$142,779 | \$128,898 |

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

CAPITAL EXPENSES AND FUNDING SOURCES

| | 2011 | 2012 |
|-----------------------------------|--------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$5,226,632 | \$6,940,465 |
| Total Capital Disposals | \$50,734 | \$104,994 |
| TOTAL CAPITAL FUNDING | \$5,199,132 | \$6,936,429 |
| Federal Capital Contribution | \$106,724 | \$828,897 |
| Provincial Capital Contribution | \$5,004,770 | \$3,911,722 |
| Municipal Capital Contribution | \$87,638 | \$1,911,625 |
| Other Capital Contributions | | \$284,185 |

PERFORMANCE INDICATORS

FINANCIAL

| | | |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 39% | 38% |
| Municipal Operating Contribution / Capita | \$23.79 | \$25.30 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.82 | \$2.94 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.74 | \$1.72 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.63 | \$4.73 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$81.06 | \$82.43 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 10.86 | 10.98 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 18.64 | 18.70 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.59 | 0.60 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 23.46 | 23.73 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.86 | 0.82 |
|---|------|------|

AVERAGE TOP WAGE RATE

| | | |
|-----------|---------|---------|
| Operators | \$19.72 | \$20.19 |
| Mechanics | \$26.88 | \$27.82 |

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

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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 | 41 | 5.7 | | | 41 | 5.7 | 100.00% | 41 |
| Belleville | 15 | 4.7 | | | 15 | 4.7 | 100.00% | 15 |
| Brampton | 311 | 5.1 | 16 | 12.0 | 327 | 5.4 | 95.11% | 311 |
| Brantford | 31 | 4.8 | | | 31 | 4.8 | 100.00% | 31 |
| Brockville | 3 | 1.7 | | | 3 | 1.7 | 100.00% | 0 |
| Burlington | 51 | 4.4 | 1 | 18.0 | 52 | 4.6 | 98.08% | 51 |
| Chatham | 7 | 10.4 | | | 7 | 10.4 | 100.00% | 0 |
| Clarence-Rockland | 3 | 5.7 | 9 | 9.7 | 12 | 8.7 | 25.00% | 3 |
| Cobourg | 5 | 7.8 | | | 5 | 7.8 | 100.00% | 4 |
| Collingwood | 5 | 3.0 | | | 5 | 3.0 | 100.00% | 5 |
| Cornwall | 13 | 8.5 | 3 | 23.0 | 16 | 11.3 | 81.25% | 11 |
| Deseronto | 2 | 2.0 | 2 | 3.0 | 4 | 2.5 | 50.00% | 2 |
| Durham Region | 168 | 5.5 | 11 | 17.7 | 179 | 6.3 | 93.85% | 162 |
| Elliot Lake | 3 | 6.3 | | | 3 | 6.3 | 100.00% | 3 |
| Fort Erie | 3 | | | | 3 | | 100.00% | 0 |
| GO (Metrolinx) | 445 | 4.7 | | | 445 | 4.7 | 100.00% | 47 |
| Greater Sudbury | 60 | 6.6 | 1 | 4.0 | 61 | 6.5 | 98.36% | 60 |
| Guelph | 74 | 6.3 | | | 74 | 6.3 | 100.00% | 74 |
| Hamilton | 221 | 4.6 | | | 221 | 4.6 | 100.00% | 221 |
| Huntsville | 3 | 3.3 | | | 3 | 3.3 | 100.00% | 2 |
| Kawartha Lakes | 8 | 2.4 | | | 8 | 2.4 | 100.00% | 8 |
| Kenora | 3 | 6.0 | | | 3 | 6.0 | 100.00% | 3 |
| Kingston | 48 | 4.7 | | | 48 | 4.7 | 100.00% | 45 |
| Leamington | 2 | | | | 2 | | 100.00% | 2 |
| London | 192 | 5.5 | | | 192 | 5.5 | 100.00% | 192 |
| Loyalist Township * | | | | | | | | |
| Marmora and Lake | 1 | 3.0 | 1 | 4.0 | 2 | 3.5 | 50.00% | 1 |
| Midland | 3 | 3.7 | | | 3 | 3.7 | 100.00% | 2 |
| Milton | 13 | 3.5 | | | 13 | 3.5 | 100.00% | 13 |
| Mississauga | 461 | 4.8 | | | 461 | 4.8 | 100.00% | 461 |
| Niagara Falls | 17 | 3.8 | 10 | 12.2 | 27 | 6.9 | 62.96% | 17 |
| Niagara Region * | | | | | | | | |
| Niagara-on-the-Lake | 4 | 2.0 | | | 4 | 2.0 | 100.00% | 0 |
| Norfolk County * | | | | | | | | |
| North Bay | 21 | 5.1 | 1 | 21.0 | 22 | 5.9 | 95.45% | 20 |
| Oakville | 90 | 5.7 | | | 90 | 5.7 | 100.00% | 90 |
| Orangeville | 4 | 3.0 | | | 4 | 3.0 | 100.00% | 0 |
| Orillia | 8 | 3.6 | | | 8 | 3.6 | 100.00% | 8 |
| Ottawa | 939 | 4.1 | | | 939 | 4.1 | 100.00% | 939 |
| Owen Sound | 5 | 6.8 | | | 5 | 6.8 | 100.00% | 5 |
| Parry Sound | | | 1 | 5.0 | 1 | 5.0 | | 0 |
| Peterborough | 34 | 6.3 | 15 | 23.9 | 49 | 11.7 | 69.39% | 34 |
| Port Colborne * | | | | | | | | |
| Port Hope | 3 | 4.0 | | | 3 | 4.0 | 100.00% | 3 |
| Quinte West | 3 | 3.0 | | | 3 | 3.0 | 100.00% | 3 |
| Russell | | | 4 | 10.0 | 4 | 10.0 | | 0 |
| Sarnia | 22 | 9.5 | 1 | 29.0 | 23 | 10.3 | 95.65% | 11 |
| Sault Ste Marie | 25 | 11.8 | 5 | 20.2 | 30 | 13.2 | 83.33% | 18 |
| St. Catharines | 65 | 6.2 | 1 | 21.0 | 66 | 6.5 | 98.48% | 65 |
| St. Thomas | 11 | 3.1 | | | 11 | 3.1 | 100.00% | 8 |
| Stratford | 15 | 9.2 | | | 15 | 9.2 | 100.00% | 15 |
| Tecumseh | 2 | 2.0 | | | 2 | 2.0 | 100.00% | 0 |
| Temiskaming Shores | 4 | | | | 4 | | 100.00% | 4 |
| The Nation * | | | | | | | | |
| Thunder Bay | 49 | 7.9 | | | 49 | 7.9 | 100.00% | 49 |
| Timmins | 19 | 7.7 | 1 | 10.0 | 20 | 7.8 | 95.00% | 20 |
| Toronto | 1,857 | 6.6 | | | 1,857 | 6.6 | 100.00% | 1,620 |
| Wasaga Beach | 3 | 2.0 | | | 3 | 2.0 | 100.00% | 0 |
| Waterloo Region | 236 | 7.5 | | | 236 | 7.5 | 100.00% | 236 |
| Wawa | 1 | 10.0 | | | 1 | 10.0 | 100.00% | 1 |
| Welland | 17 | 3.8 | 4 | 19.5 | 21 | 6.8 | 80.95% | 15 |
| Windsor | 78 | 7.1 | 26 | 22.8 | 104 | 11.0 | 75.00% | 78 |
| Woodstock | 7 | 4.1 | 2 | 29.5 | 9 | 9.8 | 77.78% | 7 |
| York Region | 478 | 5.4 | | | 478 | 5.4 | 100.00% | 444 |
| Total | 6,212 | 5.6 | 115 | 17.5 | 6,327 | 5.8 | 98.18% | 5,480 |

Remarks

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

* Loyalist Township: vehicles reported under Kingston Transit.

* 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.

* The Nation: contracted out. Vehicle information not available.

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 | | Diesel | Natural Gas | Other | | Trolley | Battery | Fuel Cell | |
| | | | | Specify | Number | | | Specify | Number | | | | |
| Bancroft * | | | | | | | | | | | | | |
| Barrie | 41 | | | | | | | | | | | | 41 |
| Belleville | 15 | | | | | | | | | | | | 15 |
| Brampton | | 266 | | | | 61 | | | | | | | 327 |
| Brantford | 26 | | | | | 5 | | | | | | | 31 |
| Brockville | | | | gasoline | 3 | | | | | | | | 3 |
| Burlington | 52 | | | | | | | | | | | | 52 |
| Chatham | 4 | | 3 | | | | | | | | | | 7 |
| Clarence-Rockland | 12 | | | | | | | | | | | | 12 |
| Cobourg | 5 | | | | | | | | | | | | 5 |
| Collingwood | 2 | 3 | | | | | | | | | | | 5 |
| Cornwall | 14 | | 2 | | | | | | | | | | 16 |
| Deseronto | 1 | | | gasoline | 3 | | | | | | | | 4 |
| Durham Region | 179 | | | | | | | | | | | | 179 |
| Elliot Lake | 3 | | | | | | | | | | | | 3 |
| Fort Erie | 3 | | | | | | | | | | | | 3 |
| GO (Metrolinx) | 445 | | | | | | | | | | | | 445 |
| Greater Sudbury | 61 | | | | | | | | | | | | 61 |
| Guelph | | 74 | | | | | | | | | | | 74 |
| Hamilton | 158 | | 35 | | | 28 | | | | | | | 221 |
| Huntsville | 2 | | | gasoline | 1 | | | | | | | | 3 |
| Kawartha Lakes | 5 | | | gasoline | 3 | | | | | | | | 8 |
| Kenora | 3 | | | | | | | | | | | | 3 |
| Kingston | 48 | | | | | | | | | | | | 48 |
| Leamington | 2 | | | | | | | | | | | | 2 |
| London | 184 | | | | | 8 | | | | | | | 192 |
| Loyalist Township * | | | | | | | | | | | | | |
| Marmora and Lake | | | | gasoline | 2 | | | | | | | | 2 |
| Midland | 3 | | | | | | | | | | | | 3 |
| Milton | 13 | | | | | | | | | | | | 13 |
| Mississauga | 270 | 191 | | | | | | | | | | | 461 |
| Niagara Falls | 27 | | | | | | | | | | | | 27 |
| Niagara Region * | | | | | | | | | | | | | |
| Niagara-on-the-Lake | 4 | | | | | | | | | | | | 4 |
| Norfolk County * | | | | | | | | | | | | | |
| North Bay | 22 | | | | | | | | | | | | 22 |
| Oakville | 90 | | | | | | | | | | | | 90 |
| Orangeville | 4 | | | | | | | | | | | | 4 |
| Orillia | 8 | | | | | | | | | | | | 8 |
| Ottawa | 764 | | | | | 175 | | | | | | | 939 |
| Owen Sound | 5 | | | | | | | | | | | | 5 |
| Parry Sound | 1 | | | | | | | | | | | | 1 |
| Peterborough | 49 | | | | | | | | | | | | 49 |
| Port Colbourne * | | | | | | | | | | | | | |
| 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 | 11 | | | | | | | | | | | | 11 |
| Stratford | 15 | | | | | | | | | | | | 15 |
| Tecumseh | 2 | | | | | | | | | | | | 2 |
| Temiskaming Shores | 4 | | | | | | | | | | | | 4 |
| The Nation * | | | | | | | | | | | | | |
| Thunder Bay | | 49 | | | | | | | | | | | 49 |
| Timmins | 20 | | | | | | | | | | | | 20 |
| Toronto | 1,166 | | | | | 691 | | | | | | | 1,857 |
| Wasaga Beach | 2 | | | gasoline | 1 | | | | | | | | 3 |
| Waterloo Region | 230 | | | | | 6 | | | | | | | 236 |
| Wawa | 1 | | | | | | | | | | | | 1 |
| Welland | 21 | | | | | | | | | | | | 21 |
| Windsor | 75 | | | | | 29 | | | | | | | 104 |
| Woodstock | 9 | | | | | | | | | | | | 9 |
| York Region | 377 | 101 | | | | | | | | | | | 478 |
| Total | 4,565 | 684 | 40 | | 13 | 1,025 | | | | | | | 6,327 |

Remarks

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

* Loyalist Township: vehicles reported under Kingston Transit.

* 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.

* The Nation: contracted out. Vehicle information not available.

V. Individual Transit System Data

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 (7 municipalities), Highlands East (1 municipality) | ▪ Ridership (revenue passengers): | 3,097 |
| ▪ Municipal Population: | 15,303 | ▪ Total Operating Revenues: | \$27,795 |
| ▪ Service Area Population: | 13,678 | ▪ Total Direct Operating Expenses: | \$61,605 |
| ▪ Service Area Size: | 3,388.0 square kilometres | | |
| ▪ Service provided by: | Non-Profit Organization | | |
| ▪ Hours of Service: | | | |
| Monday | 0900 - 1500 | Friday | 0830 - 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 | 1 | 5 | |
| Other Transportation Operations | | | |
| Vehicle Mechanics | | | |
| Other Vehicle Maintenance and Servicing | | | |
| Plant and Other Maintenance | | | |
| General and Administration | | | |
| TOTAL EMPLOYEES | 1 | 5 | |
| ▪ Union Affiliations: | Non-union (Operators) | | |
| | Union Information N/A (Mechanics) | | |
| ▪ Number of Fixed Routes: | | | 5 |
| ▪ Number of Accessible Routes: | | | 5 |
| ▪ Energy Consumption: | | | |
| - Diesel: | | 3,782 | litres |
| - Biodiesel B5: | | | |
| - Biodiesel B20: | | | |
| - Biodiesel - Other: | | | |
| - Natural Gas: | | | |
| - Electricity: | | | |
| Gasoline (in litres) | | 7,985 | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|---------------|-------------------|------------------|-------------------|
| Bus | 3,097 100.00% | 576 100.00% | 53,413 100.00% | 92.73 |
| TOTAL | 3,097 | 576 | 53,413 | 92.73 |

REMARKS:

The Rural Overland Utility Transit (TROUT) blends regular route fixed bus stop public transit service with door-to-door service for seniors and riders with disabilities. Special destination and off-route individualized accessible transit are also incorporated into the public transit service mix.

Bancroft

FARE STRUCTURE

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

| | Active | | Average Age | | Peak (Est.) | Base (Est.) |
|------------------------------|---------|----------|-------------|----------|-------------|-------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | |
| VEHICLES (2012) | | | | | | |
| Bus | | | | | 1 | 1 |
| Commuter Rail | | | | | | |
| Ferry | | | | | | |
| Heavy Rail | | | | | | |
| Light Rail | | | | | | |
| Locomotive | | | | | | |
| Streetcar | | | | | | |
| TOTAL ACTIVE VEHICLES | | | | | 1 | 1 |

| VEHICLE KILOMETRES AND HOURS | | | PERFORMANCE INDICATORS | | |
|---|-----------------|-----------------|--|---------|----------|
| | 2011 | 2012 | | 2011 | 2012 |
| Revenue Vehicle Kilometres | 55,900 | 53,413 | FINANCIAL | | |
| Total Vehicle Kilometres | 55,976 | 53,497 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 38% | 45% |
| Revenue Vehicle Hours | 667 | 576 | Municipal Operating Contribution / Capita | \$0.49 | \$0.33 |
| Auxiliary Revenue Vehicle Hours | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$15.74 | \$10.92 |
| Total Vehicle Hours | 685 | 597 | AVERAGE FARE | | |
| Operators Paid Hours | 4,628 | 4,427 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.44 | \$2.73 |
| Vehicle Mechanics Paid Hours | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | 4,992 | 4,427 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$25.33 | \$19.89 |
| PASSENGER DATA | | | COST EFFICIENCY | | |
| Adult Passenger Trips | 689 | 681 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$84.99 | \$103.19 |
| Concession Fare Trips | 1,609 | 2,416 | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | Reg. Serv. Pass. / Capita | 0.17 | 0.23 |
| <i>Child Passenger Trips</i> | | 93 | Reg. Serv. Pass. / Rev. Veh. Hr. | 3.45 | 5.38 |
| <i>Student Passenger Trips</i> | | | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | 1,609 | 2,323 | Rev. Veh. Hrs. / Capita | 0.05 | 0.04 |
| REGULAR SERVICE PASSENGER TRIPS | 2,298 | 3,097 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | 103,410 | 136,268 | Rev. Veh. Kms. / Rev. Veh. Hr. | 83.81 | 92.73 |
| Auxiliary Service Passenger Trips | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.14 | 0.13 |
| Transportation Operations Expenses | \$33,734 | \$30,350 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | \$9,590 | \$9,422 | Operators | \$15.00 | \$15.00 |
| Vehicle Maintenance Expenses | \$8,373 | \$12,449 | Mechanics | | |
| Plant Maintenance Expenses | | | | | |
| General/Administration Expenses | \$6,520 | \$9,384 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$58,217 | \$61,605 | | | |
| Debt Service Payment | | | | | |
| Total Operating Expenses | \$58,217 | \$61,605 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | \$3,299 | \$8,470 | | | |
| TOTAL OPERATING REVENUES | \$22,055 | \$27,795 | | | |
| Total Revenues | \$22,055 | \$27,795 | | | |
| NET DIRECT OPERATING COST | \$36,162 | \$33,810 | | | |
| NET OPERATING COST | \$36,162 | \$33,810 | | | |
| Federal Operating Contribution | | \$3,125 | | | |
| Provincial Operating Contribution | \$29,724 | \$26,134 | | | |
| Municipal Operating Contribution | \$6,722 | \$4,551 | | | |
| 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 | | | | | |

Barrie

Transit Contact: George Kaveckas
Manager of Transit

Statistical Contact: Julie MacDonald
Transit Coordinator
Phone: 705-739-4220 x4497 Fax: 705-739-4238
Email: jmacdonald@barrie.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|------------------|
| ▪ System established: | 01/09/1965 | ▪ Adult Cash Fare: | \$2.85 |
| ▪ Serves: | City of Barrie | ▪ Ridership (revenue passengers): | 2,629,537 |
| ▪ Municipal Population: | 143,000 | ▪ Total Operating Revenues: | \$5,478,617 |
| ▪ Service Area Population: | 128,700 | ▪ Total Direct Operating Expenses: | \$13,121,524 |
| ▪ Service Area Size: | 78.0 square kilometres | ▪ Active Vehicles: | 41 |
| ▪ Service provided by: | Municipal Department, under contract with First Canada ULC | - Small Community Buses | 1 |
| | | - Standard Buses | 40 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday | 0545 - 0030 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday | 0545 - 0030 | | |
| Wednesday | 0545 - 0030 | ▪ Number of Fixed Routes: | 21 |
| Thursday | 0545 - 0030 | ▪ Number of Accessible Routes: | 20 |
| | | ▪ Energy Consumption: | |
| | | - Diesel: | 1,887,677 litres |
| | | - Biodiesel B5: | |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | - Other: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 115 | | |
| Other Transportation Operations | 12 | | |
| Vehicle Mechanics | 9 | | |
| Other Vehicle Maintenance and Servicing | 10 | | |
| Plant and Other Maintenance | | | |
| General and Administration | 3 | | |
| TOTAL EMPLOYEES | 149 | | |
| ▪ Union Affiliations: | ATU 1415 (Operators) | | |
| | ATU 1415 (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 3,234,330 100.00% | 139,284 100.00% | 3,046,555 100.00% | 21.87 |
| TOTAL | 3,234,330 | 139,284 | 3,046,555 | 21.87 |

Barrie

FARE STRUCTURE

| Effective Date: 01/05/2012 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Semester Pass | Criteria |
|----------------------------|--------|-------------------------------|-----------------|------------------------|---|
| Adults | \$2.85 | \$2.50 | \$80.00 | | |
| Children | \$2.85 | \$2.20 | \$34.50 | | < 6 yrs free, Elementary pass limit to sch. days |
| Students | \$2.85 | \$2.20 | \$62.00 | | HS w. valid Photo ID; Power Pass (after 1600 hrs) |
| Seniors | \$2.50 | \$2.20 | \$52.50 | | |
| Other: Students | \$2.85 | \$2.50 | \$62.00 | \$240.00 | Georgian College |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 41 | | 5.7 | | 29 | 27 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 41 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 41 | 0 | | | 29 | 27 | TOTAL 41 |
| Total Low-Floor Bus (30'-60') | 41 | | Average Bus Age (years) | | 5.7 | | |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 3,211,854 | 3,046,555 |
| Total Vehicle Kilometres | 3,211,854 | 3,046,555 |
| Revenue Vehicle Hours | 140,559 | 139,284 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 145,127 | 143,810 |

Operators Paid Hours

Vehicle Mechanics Paid Hours

Total Employee Paid Hours

PASSENGER DATA

| | | |
|---------------------------------------|-----------|-----------|
| Adult Passenger Trips | 1,665,107 | 1,656,608 |
| Concession Fare Trips | 936,623 | 972,929 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 52,035 | 52,591 |
| Student Passenger Trips | 754,501 | 815,157 |
| Senior Passenger Trips | 130,087 | 105,181 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|-----------|-----------|
| Regular Service Passenger-Kms | 2,601,730 | 2,629,537 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$10,024,292 | \$10,998,553 |
| Fuel/Energy Exp. for Vehicles | \$865,825 | \$856,289 |
| Vehicle Maintenance Expenses | \$23,589 | \$14,590 |
| Plant Maintenance Expenses | \$741,735 | \$685,165 |
| General/Administration Expenses | \$498,518 | \$566,927 |
| TOTAL DIRECT OPERATING EXPENSES | \$12,153,959 | \$13,121,524 |
| Debt Service Payment | | |
| Total Operating Expenses | \$12,153,959 | \$13,121,524 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|----------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$5,175,831 | \$5,478,617 |
| TOTAL OPERATING REVENUES | \$5,392,688 | \$5,478,617 |
| Total Revenues | \$5,392,688 | \$5,478,617 |
| NET DIRECT OPERATING COST | \$6,761,271 | \$7,642,907 |
| NET OPERATING COST | \$6,761,271 | \$7,642,907 |

| | | |
|--------------------------------------|-------------|-------------|
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$750,000 | \$750,000 |
| Municipal Operating Contribution | \$6,011,271 | \$6,892,907 |
| 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 | \$2,142,111 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$494,316 | \$2,142,111 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | | \$1,285,340 |
| Municipal Capital Contribution | \$494,316 | \$856,771 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 44% | 42% |
| Municipal Operating Contribution / Capita | \$47.37 | \$53.56 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.60 | \$2.91 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.99 | \$2.08 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.67 | \$4.99 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$83.75 | \$91.24 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 20.50 | 20.43 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 18.51 | 18.88 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.11 | 1.08 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 22.85 | 21.87 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$21.22 | \$22.84 |
| Mechanics | \$27.27 | \$29.29 |

Belleville

Transit Contact: Matt Coffey
Manager

Statistical Contact: Matt Coffey
Manager

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): | 909,002 |
| ▪ Municipal Population: | 49,454 | ▪ Total Operating Revenues: | \$1,713,097 |
| ▪ Service Area Population: | 37,000 | ▪ Total Direct Operating Expenses: | \$3,537,923 |
| ▪ 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 0900 - 1830 | ▪ Number of Accessible Routes: | 0 |
| Thursday 0500 - 2200 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 26 | | - Diesel: 573,033 litres |
| 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 907 (Mechanics) | | |
| | CUPE (Admin) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|------------------|-------------------|
| Bus | 1,074,721 100.00% | 40,474 100.00% | 806,893 100.00% | 19.94 |
| TOTAL | 1,074,721 | 40,474 | 806,893 | 19.94 |

Belleville

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Semester Pass | 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: Students | \$2.25 | \$2.08 | \$65.00 | \$244.00 | College with student ID |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|--|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 15 | | 4.7 | | 11 | 10 | 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 | | | 11 | 10 | |
| Total Low-Floor Bus (30'-60') | 15 | | Average Bus Age (years) | | 4.7 | | TOTAL |
| | | | | | | | 15 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 769,625 | 806,893 |
| Total Vehicle Kilometres | 769,625 | 808,926 |
| Revenue Vehicle Hours | 40,872 | 40,474 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 41,184 | 42,268 |
| Operators Paid Hours | 54,080 | 56,820 |
| Vehicle Mechanics Paid Hours | 6,240 | 5,850 |
| Total Employee Paid Hours | 67,600 | 70,470 |

PASSENGER DATA

| | | |
|---------------------------------------|---------|---------|
| Adult Passenger Trips | 645,541 | 674,624 |
| Concession Fare Trips | 297,183 | 234,378 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 8,933 | 3,459 |
| Student Passenger Trips | 74,928 | 41,906 |
| Senior Passenger Trips | 112,068 | 82,396 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|----|----|
| Regular Service Passenger-Kms | | |
| Auxiliary Service Passenger Trips | 41 | 70 |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$1,939,499 | \$1,966,410 |
| Fuel/Energy Exp. for Vehicles | \$523,707 | \$573,033 |
| Vehicle Maintenance Expenses | \$438,024 | \$471,135 |
| Plant Maintenance Expenses | \$121,594 | \$149,597 |
| General/Administration Expenses | \$328,522 | \$377,748 |
| TOTAL DIRECT OPERATING EXPENSES | \$3,351,346 | \$3,537,923 |
| Debt Service Payment | | |
| Total Operating Expenses | \$3,509,346 | \$3,695,923 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$1,706,062 | \$1,658,995 |
| TOTAL OPERATING REVENUES | \$1,798,756 | \$1,713,097 |
| Total Revenues | \$1,798,756 | \$1,733,103 |
| NET DIRECT OPERATING COST | \$1,552,590 | \$1,824,826 |
| NET OPERATING COST | \$1,710,590 | \$1,962,820 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$234,739 | \$189,160 |
| Municipal Operating Contribution | \$1,475,851 | \$1,773,660 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|------------------|------------------|
| TOTAL CAPITAL EXPENDITURES | \$460,695 | \$481,292 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$460,695 | \$481,292 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$460,695 | \$481,292 |
| Municipal Capital Contribution | | |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 54% | 48% |
| Municipal Operating Contribution / Capita | \$39.89 | \$47.94 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.65 | \$2.01 |

AVERAGE FARE

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

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.55 | \$3.89 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$81.37 | \$83.70 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 25.48 | 24.57 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 23.07 | 22.46 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.10 | 1.09 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 18.83 | 19.94 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.76 | 0.71 |
|---|------|------|

TOP WAGE RATES

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

Brampton

Transit Contact: Suzanne Connor
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): | 18,362,202 |
| ▪ Municipal Population: | 540,145 | ▪ Total Operating Revenues: | \$42,319,234 |
| ▪ Service Area Population: | 528,791 | ▪ Total Direct Operating Expenses: | \$94,039,760 |
| ▪ Service Area Size: | 266.8 square kilometres | ▪ Active Vehicles: | 327 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 327 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 95.11% |
| Monday | 0400 - 0200 | ▪ Percentage of accessible transit fleet: | 95.11% |
| Tuesday | 0400 - 0200 | ▪ Number of Fixed Routes: | 42 |
| Wednesday | 0400 - 0200 | ▪ Number of Accessible Routes: | 36 |
| Thursday | 0400 - 0200 | ▪ Energy Consumption: | |
| | | - Diesel: | |
| | | - Biodiesel B5: | 6,437,358 litres |
| | | - Biodiesel B20: | 4,876,734 litres |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | - Other: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 617 | | |
| Other Transportation Operations | 46 | | |
| Vehicle Mechanics | 48 | | |
| Other Vehicle Maintenance and Servicing | 57 | | |
| Plant and Other Maintenance | 11 | | |
| General and Administration | 41 | 62 | |
| TOTAL EMPLOYEES | 820 | 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 | 29,342,245 100.00% | 840,860 100.00% | 18,931,404 100.00% | 22.51 |
| TOTAL | 29,342,245 | 840,860 | 18,931,404 | 22.51 |

REMARKS:

* Other fare media (PRESTO): Adult (Weekly Pass \$27.50, Monthly Pass \$107.00), Student (Weekly Pass \$25.50, Monthly Pass \$100.00), and Senior (Weekly Pass \$12.00, Monthly Pass \$47.00).

Brampton

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Weekly / Presto (single ride) | Criteria |
|------------------------|--------|-------------------------------|-----------------|--|-------------------------------------|
| 26/03/2012 | | | | | |
| Adults | \$3.25 | \$2.75 | \$110.00 | \$29.00 / \$2.65 | Incl. College & University Students |
| Children | \$3.25 | \$2.45 | \$100.00 | \$25.50 / \$2.45 | Under 16, 5 & Under Free |
| Students | \$3.25 | \$2.45 | \$100.00 | \$25.50 / \$2.45 | 19 & Under Attending High School |
| Seniors | \$1.00 | \$1.60 | \$50.00 | \$14.00 / \$1.50 | 65+ years of age with valid ID |
| Other: GTA Passes \$54 | | | | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|------------|-----------|-------------------------|----------|-------------|-------------|------------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 311 | 16 | 5.1 | 12.0 | 256 | 119 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 61 |
| Ferry | | | | | | | - Biodiesel (all blends) 266 |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 311 | 16 | | | 256 | 119 | TOTAL |
| Total Low-Floor Bus (30'-60') | 311 | | Average Bus Age (years) | | 5.4 | | 327 |

| VEHICLE KILOMETRES AND HOURS | 2011 | 2012 | PERFORMANCE INDICATORS | 2011 | 2012 |
|---|---------------------|---------------------|--|---------|----------|
| Revenue Vehicle Kilometres | 17,216,652 | 18,931,404 | FINANCIAL | | |
| Total Vehicle Kilometres | 19,835,700 | 21,406,306 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 46% | 45% |
| Revenue Vehicle Hours | 771,128 | 840,860 | Municipal Operating Contribution / Capita | \$72.15 | \$82.41 |
| Auxiliary Revenue Vehicle Hours | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.72 | \$2.82 |
| Total Vehicle Hours | 846,149 | 927,813 | AVERAGE FARE | | |
| Operators Paid Hours | 1,200,160 | 1,283,360 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$2.24 | \$2.24 |
| Vehicle Mechanics Paid Hours | 91,520 | 99,840 | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | 1,678,716 | 1,765,816 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$5.04 | \$5.12 |
| PASSENGER DATA | | | COST EFFICIENCY | | |
| Adult Passenger Trips | 11,824,262 | 13,867,255 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$97.30 | \$101.36 |
| Concession Fare Trips | 4,504,647 | 4,494,947 | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | Reg. Serv. Pass. / Capita | 31.96 | 34.72 |
| Child Passenger Trips | 291,982 | 348,974 | Reg. Serv. Pass. / Rev. Veh. Hr. | 21.18 | 21.84 |
| Student Passenger Trips | 2,084,871 | 1,937,860 | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | 1,051,846 | 931,142 | Rev. Veh. Hrs. / Capita | 1.51 | 1.59 |
| REGULAR SERVICE PASSENGER TRIPS | 16,328,909 | 18,362,202 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | Rev. Veh. Kms. / Rev. Veh. Hr. | 22.33 | 22.51 |
| Auxiliary Service Passenger Trips | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.64 | 0.66 |
| Transportation Operations Expenses | \$50,189,712 | \$57,526,936 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | \$10,599,823 | \$11,630,059 | Operators | \$30.00 | \$30.60 |
| Vehicle Maintenance Expenses | \$12,575,150 | \$14,922,157 | Mechanics | \$35.72 | \$36.43 |
| Plant Maintenance Expenses | \$3,732,488 | \$4,361,160 | | | |
| General/Administration Expenses | \$5,237,125 | \$5,599,448 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$82,334,298 | \$94,039,760 | | | |
| Debt Service Payment | | | | | |
| Total Operating Expenses | \$82,334,298 | \$94,039,760 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | \$36,524,064 | \$41,214,634 | | | |
| TOTAL OPERATING REVENUES | \$37,841,158 | \$42,319,234 | | | |
| Total Revenues | \$37,841,158 | \$42,319,234 | | | |
| NET DIRECT OPERATING COST | \$44,493,140 | \$51,720,526 | | | |
| NET OPERATING COST | \$44,493,140 | \$51,720,526 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | \$7,631,598 | \$8,144,208 | | | |
| Municipal Operating Contribution | \$36,861,542 | \$43,576,318 | | | |
| Other Operating Contributions | | | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | | | | |
| Municipal Debt Service Contribution | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | |
| TOTAL CAPITAL EXPENDITURES | \$48,620,405 | \$63,163,368 | | | |
| Total Capital Disposals | | | | | |
| TOTAL CAPITAL FUNDING | \$48,620,405 | \$63,163,368 | | | |
| Federal Capital Contribution | \$9,140,782 | \$23,302,714 | | | |
| Provincial Capital Contribution | \$17,869,373 | \$10,983,420 | | | |
| Municipal Capital Contribution | \$21,610,250 | \$28,877,234 | | | |
| Other Capital Contributions | | | | | |

Brantford

Transit Contact: Mike Bradley
Director of Fleet and Transit Services

Statistical Contact: Elisabeth van der Made
Transit Manager
Phone: 519-753-3847 Fax: 519-750-0491
Email: evandermade@brantford.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|------------------------|---|----------------------------|
| ▪ System established: | | ▪ Adult Cash Fare: | \$2.50 |
| ▪ Serves: | City of Brantford | ▪ Ridership (revenue passengers): | 1,590,667 |
| ▪ Municipal Population: | 94,586 | ▪ Total Operating Revenues: | \$2,987,252 |
| ▪ Service Area Population: | 94,586 | ▪ Total Direct Operating Expenses: | \$8,364,743 |
| ▪ Service Area Size: | 73.1 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 - 1830 | ▪ Number of Accessible Routes: | 14 |
| Thursday 0600 - 0100 | Holidays 0830 - 1830 | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 43 | 12 | - Diesel: 1,048,860 litres |
| Other Transportation Operations | 7 | | - Biodiesel B5: |
| Vehicle Mechanics | 8 | | - Biodiesel B20: |
| Other Vehicle Maintenance and Servicing | 2 | 3 | - Biodiesel - Other: |
| Plant and Other Maintenance | | | - Natural Gas: |
| General and Administration | 3 | | - Electricity: |
| TOTAL EMPLOYEES | 63 | 15 | - Other: |
| ▪ Union Affiliations: | ATU 685 (Operators) | | |
| | ATU 685 (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 1,777,324 100.00% | 76,149 100.00% | 1,706,389 100.00% | 22.41 |
| TOTAL | 1,777,324 | 76,149 | 1,706,389 | 22.41 |

Brantford

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|------------------------|--------|-------------------------------|-----------------|---------------------|--------------------------|
| 01/01/2011 | | | | 2 month summer pass | |
| Adults | \$2.50 | \$2.10 | \$63.00 | | |
| Children | \$1.50 | \$1.50 | | | 5-11 years, under 5 free |
| Students | \$2.50 | \$2.10 | \$48.00 | \$60.00 | |
| Seniors | \$2.50 | \$2.10 | \$48.00 | | |
| Other: Day pass \$8.00 | | | | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 31 | | 4.8 | | 24 | 21 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 31 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 31 | 0 | | | 24 | 21 | TOTAL 31 |
| Total Low-Floor Bus (30'-60') | 31 | | Average Bus Age (years) | | 4.8 | | |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 1,756,585 | 1,706,389 |
| Total Vehicle Kilometres | 1,756,585 | 1,706,389 |
| Revenue Vehicle Hours | 76,149 | 76,149 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 76,149 | 76,149 |
| Operators Paid Hours | 126,269 | 126,548 |
| Vehicle Mechanics Paid Hours | 16,640 | 18,792 |
| Total Employee Paid Hours | 169,169 | 171,600 |

PASSENGER DATA

| | | |
|--|------------------|------------------|
| Adult Passenger Trips | 955,035 | 1,071,597 |
| Concession Fare Trips | 560,894 | 519,070 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 5,597 | 6,254 |
| Student Passenger Trips | 348,664 | 308,359 |
| Senior Passenger Trips | 58,540 | 66,363 |
| REGULAR SERVICE PASSENGER TRIPS | 1,515,929 | 1,590,667 |

| | | |
|-----------------------------------|--|--|
| Regular Service Passenger-Kms | | |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$4,108,852 | \$4,219,100 |
| Fuel/Energy Exp. for Vehicles | \$1,093,241 | \$1,098,640 |
| Vehicle Maintenance Expenses | \$1,606,545 | \$1,561,099 |
| Plant Maintenance Expenses | \$1,518,883 | \$1,447,957 |
| General/Administration Expenses | \$45,057 | \$37,947 |
| TOTAL DIRECT OPERATING EXPENSES | \$8,372,578 | \$8,364,743 |
| Debt Service Payment | | |
| Total Operating Expenses | \$8,372,578 | \$8,364,743 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$2,767,867 | \$2,809,136 |
| TOTAL OPERATING REVENUES | \$2,943,143 | \$2,987,252 |
| Total Revenues | \$3,048,263 | \$3,092,118 |
| NET DIRECT OPERATING COST | \$5,429,435 | \$5,377,491 |
| NET OPERATING COST | \$5,324,315 | \$5,272,625 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$787,679 | \$968,867 |
| Municipal Operating Contribution | \$4,536,636 | \$4,303,758 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|--------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$1,641,829 | \$2,141,677 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$1,641,829 | \$2,141,677 |
| Federal Capital Contribution | \$757,369 | \$1,476,345 |
| Provincial Capital Contribution | \$214,387 | \$1,867 |
| Municipal Capital Contribution | \$670,073 | \$663,465 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|----------|----------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 35% | 36% |
| Municipal Operating Contribution / Capita | \$48.44 | \$45.50 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.58 | \$3.38 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.83 | \$1.77 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$5.52 | \$5.26 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$109.95 | \$109.85 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 16.19 | 16.82 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 19.91 | 20.89 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 0.81 | 0.81 |
| AVERAGE SPEED | | |
| Rev. Veh. Kms. / Rev. Veh. Hr. | 23.07 | 22.41 |
| LABOUR PRODUCTIVITY | | |
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.60 | 0.60 |
| TOP WAGE RATES | | |
| Operators | \$24.11 | \$24.47 |
| Mechanics | \$28.39 | \$28.81 |

Brockville

Transit Contact: Valerie Harvey
Supervisor of Transportation Services

Statistical Contact: Valerie Harvey
Supervisor of Transportation Services
Phone: 613-342-8772 Fax: 613-342-5035
Email: vharvey@brockville.com

SYSTEM HIGHLIGHTS:

- System established: 01/05/1982
- Serves: City of Brockville
- Municipal Population: 18,104
- Service Area Population: 18,104
- Service Area Size: 20.3 square kilometres
- Service provided by: Municipal Department
- Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0645 - 1815 | Friday | 0645 - 1815 |
| Tuesday | 0645 - 1815 | Saturday | 0845 - 1815 |
| Wednesday | 0645 - 1815 | Sunday | N/A |
| Thursday | 0645 - 1815 | Holidays | N/A |
- Employees Statistics:

| | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 6 | 8 |
| Other Transportation Operations | | 1 |
| Vehicle Mechanics | | 1 |
| Other Vehicle Maintenance and Servicing | | 2 |
| Plant and Other Maintenance | | |
| General and Administration | | 2 |
| TOTAL EMPLOYEES | 6 | 14 |
- Union Affiliations:

| | |
|------|-----------------|
| CUPE | 115 (Operators) |
| CUPE | 115 (Mechanics) |
- Disruption during 2012:

| |
|------------------------|
| snowstorm |
| Start Date: 12/27/2012 |
| End Date: 12/27/2012 |
| Duration: 1 days |
- Adult Cash Fare: \$2.25
- Ridership (revenue passengers): 111,001
- Total Operating Revenues: \$200,877
- Total Direct Operating Expenses: \$661,480
- Active Vehicles: 3

| | |
|-------------------------|---|
| - Small Community Buses | 3 |
|-------------------------|---|
- Percentage of accessible bus fleet: 100.00%
- Percentage of accessible transit fleet: 100.00%
- Number of Fixed Routes: 3
- Number of Accessible Routes: 3
- Energy Consumption:

| | |
|----------------------|---------------|
| - Diesel: | 12,623 litres |
| - Biodiesel B5: | |
| - Biodiesel B20: | |
| - Biodiesel - Other: | |
| - Natural Gas: | |
| - Electricity: | |
| Gasoline (in litres) | 51,226 |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | | Avg. Speed (km/h) |
|------------------|----------------|---------|-------------------|---------|------------------|---------|-------------------|
| Bus | 133,062 | 100.00% | 10,142 | 100.00% | 197,428 | 100.00% | 19.47 |
| TOTAL | 133,062 | | 10,142 | | 197,428 | | 19.47 |

Brockville

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-------------------------------|--------|-------------------------------|-----------------|--------------|--------------------------------|
| 01/04/2012 | | | | 40 ride pass | |
| Adults | \$2.25 | \$1.70 | \$62.00 | \$62.00 | |
| Children | \$2.25 | \$1.70 | \$62.00 | \$62.00 | Under 6-two free per passenger |
| Students | \$2.25 | \$1.70 | \$62.00 | \$62.00 | |
| Seniors | \$2.25 | \$1.70 | \$62.00 | \$62.00 | |
| Other: Medical escorts - free | | | | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|---|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 3 | | 1.7 | | 3 | 3 | Internal Combustion - Diesel - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other 3 |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | |
| Locomotive | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 3 | 0 | | | 3 | 3 | |
| Total Low-Floor Bus (30'-60') | 0 | | Average Bus Age (years) | | 1.7 | | TOTAL 3 |

| VEHICLE KILOMETRES AND HOURS | | 2011 | 2012 | PERFORMANCE INDICATORS | 2011 | 2012 |
|---|--|------------------|------------------|--|---------|---------|
| Revenue Vehicle Kilometres | | 196,471 | 197,428 | FINANCIAL | | |
| Total Vehicle Kilometres | | 196,721 | 198,395 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 35% | 30% |
| Revenue Vehicle Hours | | 10,142 | 10,142 | Municipal Operating Contribution / Capita | \$10.47 | \$14.28 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.44 | \$4.15 |
| Total Vehicle Hours | | 11,960 | 10,142 | AVERAGE FARE | | |
| Operators Paid Hours | | 13,189 | 15,208 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.71 | \$1.70 |
| Vehicle Mechanics Paid Hours | | 861 | 504 | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | 16,470 | 17,874 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$5.26 | \$5.96 |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$48.78 | \$65.22 |
| Concession Fare Trips | | | | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | 6.13 | 6.13 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 10.94 | 10.94 |
| Student Passenger Trips | | | | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | | | Rev. Veh. Hrs. / Capita | 0.56 | 0.56 |
| REGULAR SERVICE PASSENGER TRIPS | | 110,948 | 111,001 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | 19.37 | 19.47 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.77 | 0.67 |
| Transportation Operations Expenses | | \$368,366 | \$425,347 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | \$69,950 | \$87,984 | Operators | \$25.07 | \$25.57 |
| Vehicle Maintenance Expenses | | \$74,958 | \$62,513 | Mechanics | \$28.04 | \$29.23 |
| Plant Maintenance Expenses | | \$43,055 | \$54,225 | | | |
| General/Administration Expenses | | \$27,062 | \$31,411 | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$583,391 | \$661,480 | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | | \$583,391 | \$661,480 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$189,599 | \$188,863 | | | |
| TOTAL OPERATING REVENUES | | \$201,299 | \$200,877 | | | |
| Total Revenues | | \$201,299 | \$200,877 | | | |
| NET DIRECT OPERATING COST | | \$382,092 | \$460,603 | | | |
| NET OPERATING COST | | \$382,092 | \$460,603 | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | | \$192,559 | \$202,000 | | | |
| Municipal Operating Contribution | | \$189,533 | \$258,603 | | | |
| 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 | \$2,925 | | | |
| TOTAL CAPITAL FUNDING | | \$148,115 | | | | |
| Federal Capital Contribution | | \$81,966 | | | | |
| Provincial Capital Contribution | | \$66,149 | | | | |
| Municipal Capital Contribution | | | | | | |
| Other Capital Contributions | | | | | | |

Burlington

Transit Contact: Mike Spicer
Director, Transit

Statistical Contact: Charlene Sharpe
Supervisor, Transit Business Services
Phone: 905-335-7869 x7526 Fax: 905-335-7878
Email: charlene.sharpe@burlington.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|------------------------|---|----------------------------|
| ▪ System established: | 05/09/1975 | ▪ Adult Cash Fare: | \$3.00 |
| ▪ Serves: | Burlington | ▪ Ridership (revenue passengers): | 2,254,540 |
| ▪ Municipal Population: | 175,779 | ▪ Total Operating Revenues: | \$5,231,955 |
| ▪ Service Area Population: | 171,900 | ▪ Total Direct Operating Expenses: | \$13,410,771 |
| ▪ Service Area Size: | 98.0 square kilometres | ▪ Active Vehicles: | 52 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 52 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 98.08% |
| Monday 5:00 - 0:00 | Friday 5:00 - 0:00 | ▪ Percentage of accessible transit fleet: | 98.08% |
| Tuesday 5:00 - 0:00 | Saturday 7:00 - 0:00 | ▪ Number of Fixed Routes: | 16 |
| Wednesday 5:00 - 0:00 | Sunday 7:00 - 22:00 | ▪ Number of Accessible Routes: | 16 |
| Thursday 5:00 - 0:00 | Holidays 8:00 - 18:30 | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 2,035,746 litres |
| Operators | 72 | 28 | - Biodiesel B5: |
| Other Transportation Operations | 4 | 1 | - Biodiesel B20: |
| Vehicle Mechanics | 12 | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | 3 | | - Natural Gas: |
| Plant and Other Maintenance | 1 | | - Electricity: |
| General and Administration | 12 | 3 | - Other: |
| TOTAL EMPLOYEES | 104 | 32 | |
| ▪ Union Affiliations: | CUPE 2723 (Operators) | | |
| | CUPE 2723 (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 3,344,799 100.00% | 148,111 100.00% | 3,409,585 100.00% | 23.02 |
| TOTAL | 3,344,799 | 148,111 | 3,409,585 | 23.02 |

REMARKS:

In September 2012, Burlington Transit introduced BRT through route 101 servicing the main corridor through Burlington into Hamilton.

Burlington

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 (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 51 | 1 | 4.4 | 18.0 | 44 | 21 | 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 | 51 | 1 | | | 44 | 21 | TOTAL |
| Total Low-Floor Bus (30'-60') | 51 | | Average Bus Age (years) | | 4.6 | | 52 |

| VEHICLE KILOMETRES AND HOURS | | 2011 | 2012 | PERFORMANCE INDICATORS | | 2011 | 2012 |
|---|--|---------------------|---------------------|--|--|---------|---------|
| Revenue Vehicle Kilometres | | 3,299,282 | 3,409,585 | FINANCIAL | | | |
| Total Vehicle Kilometres | | 3,480,670 | 3,585,263 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | 38% | 39% |
| Revenue Vehicle Hours | | 144,286 | 148,111 | Municipal Operating Contribution / Capita | | \$42.33 | \$43.17 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | | \$3.82 | \$3.63 |
| Total Vehicle Hours | | 150,773 | 155,264 | AVERAGE FARE | | | |
| Operators Paid Hours | | 192,224 | 192,190 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$2.21 | \$2.17 |
| Vehicle Mechanics Paid Hours | | 19,886 | 15,839 | COST EFFECTIVENESS | | | |
| Total Employee Paid Hours | | 253,952 | 252,066 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$6.17 | \$5.95 |
| PASSENGER DATA | | | | COST EFFICIENCY | | | |
| Adult Passenger Trips | | 1,401,070 | 1,505,850 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | \$86.39 | \$86.37 |
| Concession Fare Trips | | 708,446 | 748,690 | SERVICE UTILIZATION | | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | | 12.38 | 13.12 |
| Child Passenger Trips | | 44,081 | 48,536 | Reg. Serv. Pass. / Rev. Veh. Hr. | | 14.62 | 15.22 |
| Student Passenger Trips | | 418,550 | 471,652 | AMOUNT OF SERVICE | | | |
| Senior Passenger Trips | | 157,038 | 171,346 | Rev. Veh. Hrs. / Capita | | 0.85 | 0.86 |
| REGULAR SERVICE PASSENGER TRIPS | | 2,109,516 | 2,254,540 | AVERAGE SPEED | | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | | 22.87 | 23.02 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | 0.75 | 0.77 |
| Transportation Operations Expenses | | \$7,162,560 | \$7,293,290 | TOP WAGE RATES | | | |
| Fuel/Energy Exp. for Vehicles | | \$2,083,847 | \$2,132,770 | Operators | | \$24.36 | \$24.82 |
| Vehicle Maintenance Expenses | | \$2,109,836 | \$2,175,145 | Mechanics | | \$30.25 | \$30.82 |
| Plant Maintenance Expenses | | \$410,589 | \$374,976 | | | | |
| General/Administration Expenses | | \$1,258,623 | \$1,434,590 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$13,025,455 | \$13,410,771 | | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | \$13,029,139 | \$13,413,455 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$4,652,406 | \$4,896,046 | | | | |
| TOTAL OPERATING REVENUES | | \$4,960,945 | \$5,231,955 | | | | |
| Total Revenues | | \$5,009,552 | \$5,254,018 | | | | |
| NET DIRECT OPERATING COST | | \$8,064,510 | \$8,178,816 | | | | |
| NET OPERATING COST | | \$8,019,587 | \$8,159,437 | | | | |
| Federal Operating Contribution | | | | | | | |
| Provincial Operating Contribution | | \$805,078 | \$738,804 | | | | |
| Municipal Operating Contribution | | \$7,214,509 | \$7,420,633 | | | | |
| Other Operating Contributions | | | | | | | |
| Federal Debt Service Contribution | | | | | | | |
| Provincial Debt Service Contribution | | | | | | | |
| Municipal Debt Service Contribution | | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | \$1,256,954 | \$3,388,708 | | | | |
| Total Capital Disposals | | \$699,332 | \$14,570 | | | | |
| TOTAL CAPITAL FUNDING | | \$1,256,954 | \$3,388,708 | | | | |
| Federal Capital Contribution | | \$821,103 | \$587,837 | | | | |
| Provincial Capital Contribution | | \$338,091 | \$926,572 | | | | |
| Municipal Capital Contribution | | | | | | | |
| Other Capital Contributions | | \$97,760 | \$1,874,299 | | | | |

Chatham

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

Statistical Contact: Jan Metcalfe
Engineering Technologist
Phone: 519-360-1998 x3301 Fax: 519-436-3240
Email: janm@chatham-kent.ca

SYSTEM HIGHLIGHTS:

- System established: 01/01/1946
- Serves: Community of Chatham
- Municipal Population: 105,000
- Service Area Population: 45,000
- Service Area Size: 44.2 square kilometres
- Service provided by: Municipal Department, under contract with Aboutown Transportation
- Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0615 - 1915 | Friday | 0615 - 1915 |
| Tuesday | 0615 - 1915 | Saturday | 0615 - 1915 |
| Wednesday | 0615 - 1915 | Sunday | N/A |
| Thursday | 0615 - 1915 | 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)
- Adult Cash Fare: \$2.00
- Ridership (revenue passengers): 222,750
- Total Operating Revenues: \$398,493
- Total Direct Operating Expenses: \$1,662,985
- Active Vehicles: 7
 - Small Community Buses 7
- Percentage of accessible bus fleet: 100.00%
- Percentage of accessible transit fleet: 100.00%
- Number of Fixed Routes: 8
- Number of Accessible Routes: 8
- 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 | 338,345 100.00% | 15,704 100.00% | 433,465 100.00% | 27.60 |
| TOTAL | 338,345 | 15,704 | 433,465 | 27.60 |

Chatham

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Other Passes | Criteria |
|-----------------|--------|-------------------------------|-----------------|-----------------------|-------------------|
| 01/01/2005 | | | | | |
| Adults | \$2.00 | \$1.59 | | | |
| Children | \$1.00 | \$0.75 | | | Under 5 years old |
| Students | \$1.75 | \$1.23 | | | |
| Seniors | \$1.75 | \$1.23 | | \$75/annually | 65 years and over |
| Other: Students | | | | \$120/semester | College |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|------------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 7 | | 10.4 | | 4 | 4 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 4 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) 3 |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 7 | 0 | | | 4 | 4 | TOTAL 7 |
| Total Low-Floor Bus (30'-60') | 0 | | Average Bus Age (years) | | 10.4 | | |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 432,106 | 433,465 |
| Total Vehicle Kilometres | 432,106 | 433,465 |
| Revenue Vehicle Hours | 15,860 | 15,704 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 15,860 | 15,704 |

Operators Paid Hours

Vehicle Mechanics Paid Hours

Total Employee Paid Hours

PASSENGER DATA

| | | |
|---------------------------------------|---------|---------|
| Adult Passenger Trips | 171,357 | 128,533 |
| Concession Fare Trips | 108,237 | 94,217 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 25,880 | 11,313 |
| Student Passenger Trips | 41,479 | 47,273 |
| Senior Passenger Trips | 22,045 | 15,435 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|---------|---------|
| Regular Service Passenger-Kms | 279,594 | 222,750 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$1,533,325 | \$1,556,529 |
| Fuel/Energy Exp. for Vehicles | \$63,475 | \$62,628 |
| Vehicle Maintenance Expenses | | |
| Plant Maintenance Expenses | | \$23,312 |
| General/Administration Expenses | \$30,909 | \$20,516 |
| TOTAL DIRECT OPERATING EXPENSES | \$1,627,709 | \$1,662,985 |
| Debt Service Payment | | |
| Total Operating Expenses | \$1,627,709 | \$1,662,985 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$462,491 | \$398,493 |
| TOTAL OPERATING REVENUES | \$470,966 | \$398,493 |
| Total Revenues | \$470,966 | \$398,493 |
| NET DIRECT OPERATING COST | \$1,156,743 | \$1,264,492 |
| NET OPERATING COST | \$1,156,743 | \$1,264,492 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$438,489 | \$607,242 |
| Municipal Operating Contribution | \$718,254 | \$657,250 |
| 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 | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 29% | 24% |
| Municipal Operating Contribution / Capita | \$16.32 | \$14.61 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$4.14 | \$5.68 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.65 | \$1.79 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$5.82 | \$7.47 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|----------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$102.63 | \$105.90 |
|---|----------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 6.35 | 4.95 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 17.63 | 14.18 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.36 | 0.35 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 27.25 | 27.60 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

Operators
Mechanics

Clarence-Rockland

Transit Contact: Thérèse Lefaiivre
Director, Community Services

Statistical Contact: Thérèse Lefaiivre
Director, Community Services
Phone: 613-446-6022 x2226 Fax: 613-446-1497
Email: tlefaivre@clarence-rockland.com

SYSTEM HIGHLIGHTS:

- System established: 02/09/2003
- Serves: City of Clarence-Rockland
- Municipal Population: 23,696
- Service Area Population: 23,696
- Service Area Size: 298.0 square kilometres
- Service provided by: Municipal Department, under contract with Leduc Bus Line
- Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0530 - 1905 | Friday | 0530 - 1905 |
| Tuesday | 0530 - 1905 | Saturday | N/A |
| Wednesday | 0530 - 1905 | Sunday | N/A |
| Thursday | 0530 - 1905 | 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) |
- Adult Cash Fare:
- Ridership (revenue passengers): 195,655
- Total Operating Revenues: \$1,442,386
- Total Direct Operating Expenses: \$2,361,821
- Active Vehicles: 12

| | |
|-------------------------|---|
| - Small Community Buses | 3 |
| - Standard Buses | 9 |
- Percentage of accessible bus fleet: 25.00%
- Percentage of accessible transit fleet: 25.00%
- Number of Fixed Routes: 2
- Number of Accessible Routes: 0
- 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 | 195,655 | 100.00% | 8,940 | 100.00% | 364,600 | 100.00% | 40.78 |
| TOTAL | 195,655 | | 8,940 | | 364,600 | | 40.78 |

REMARKS:

Starting the year there were 13 runs and starting June there were only 10 runs to finish the year.

Clarence-Rockland

FARE STRUCTURE

| Effective Date: | 01/06/2012 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|------------|------|-------------------------------|-----------------|-------|----------|
| Adults | | | \$11.00 | \$221.00 | | |
| Children | | | \$11.00 | | | |
| Students | | | \$11.00 | \$159.00 | | |
| Seniors | | | \$11.00 | | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 3 | 9 | 5.7 | 9.7 | 10 | 10 | 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 | | | 10 | 10 | - Battery |
| Total Low-Floor Bus (30'-60') | 3 | | Average Bus Age (years) | | 8.7 | | - Fuel Cell |
| | | | | | | | TOTAL 12 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 395,000 | 364,600 |
| Total Vehicle Kilometres | 782,500 | 729,200 |
| Revenue Vehicle Hours | 9,717 | 8,940 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 15,244 | 16,856 |

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

| | 216,893 | 195,655 |
|-----------------------------------|------------|------------|
| Regular Service Passenger-Kms | 11,929,115 | 10,761,025 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$2,253,891 | \$2,269,163 |
| Fuel/Energy Exp. for Vehicles | | |
| Vehicle Maintenance Expenses | | |
| Plant Maintenance Expenses | \$10,889 | \$9,098 |
| General/Administration Expenses | \$81,470 | \$83,560 |
| TOTAL DIRECT OPERATING EXPENSES | \$2,346,250 | \$2,361,821 |
| Debt Service Payment | | |
| Total Operating Expenses | \$2,346,250 | \$2,361,821 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$1,492,758 | \$1,438,886 |
| TOTAL OPERATING REVENUES | \$1,505,810 | \$1,442,386 |
| Total Revenues | \$1,505,810 | \$1,442,386 |
| NET DIRECT OPERATING COST | \$840,440 | \$919,435 |
| NET OPERATING COST | \$840,440 | \$919,435 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$251,854 | \$235,849 |
| Municipal Operating Contribution | \$588,586 | \$683,586 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | |
|-----------------------------------|-----------------|
| TOTAL CAPITAL EXPENDITURES | \$17,630 |
| Total Capital Disposals | |
| TOTAL CAPITAL FUNDING | \$17,630 |
| Federal Capital Contribution | |
| Provincial Capital Contribution | \$8,815 |
| Municipal Capital Contribution | \$8,815 |
| Other Capital Contributions | |

PERFORMANCE INDICATORS

FINANCIAL

| | | |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 64% | 61% |
| Municipal Operating Contribution / Capita | \$25.39 | \$28.85 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.87 | \$4.70 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$6.88 | \$7.35 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|---------|---------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$10.82 | \$12.07 |
|---|---------|---------|

COST EFFICIENCY

| | | |
|---|----------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$153.91 | \$140.12 |
|---|----------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 9.35 | 8.26 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 22.32 | 21.89 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.42 | 0.38 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 40.65 | 40.78 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

Operators

Mechanics

Cobourg

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): | 107,642 |
| ▪ Municipal Population: | 18,200 | ▪ Total Operating Revenues: | \$151,801 |
| ▪ Service Area Population: | 10,602 | ▪ Total Direct Operating Expenses: | \$556,902 |
| ▪ 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 | | |
| Wednesday 0615 - 1945 | Sunday 0845 - 1600 | ▪ Number of Fixed Routes: | 3 |
| Thursday 0615 - 1945 | Holidays 1115 - 1715 | ▪ Number of Accessible Routes: | 3 |
| ▪ Employees Statistics: | Full-time Part-time | ▪ Energy Consumption: | |
| Operators | | - Diesel: | 93,668 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 | | - Other: | |
| ▪ 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 | 107,642 | 100.00% | 8,726 | 100.00% | 218,914 | 100.00% | 25.09 |
| TOTAL | 107,642 | | 8,726 | | 218,914 | | 25.09 |

Cobourg

FARE STRUCTURE

| Effective Date: | 11/01/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Student - Under 14 | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|-----------------------------|-----------------------------|
| 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 | 14-19 with valid student ID |
| Seniors | | \$2.00 | \$1.60 | \$30.00 | | 60 and over |
| Other: Student | | \$2.00 | \$1.60 | \$15.00 | | After 2:30 & Weekends |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|---------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 5 | | 7.8 | | 2 | 2 | Internal Combustion |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | Electric |
| Locomotive | | | | | | | |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 5 | 0 | | | 2 | 2 | |
| Total Low-Floor Bus (30'-60') | 4 | | Average Bus Age (years) | | 7.8 | | TOTAL |

| VEHICLE KILOMETRES AND HOURS | 2011 | 2012 | PERFORMANCE INDICATORS | 2011 | 2012 |
|---|------------------|------------------|--|---------|---------|
| Revenue Vehicle Kilometres | 217,914 | 218,914 | FINANCIAL | | |
| Total Vehicle Kilometres | 217,914 | 218,914 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 32% | 27% |
| Revenue Vehicle Hours | 8,718 | 8,726 | Municipal Operating Contribution / Capita | \$26.85 | \$30.53 |
| Auxiliary Revenue Vehicle Hours | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.58 | \$3.76 |
| Total Vehicle Hours | 8,718 | 8,726 | AVERAGE FARE | | |
| Operators Paid Hours | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.67 | \$1.38 |
| Vehicle Mechanics Paid Hours | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$5.28 | \$5.17 |
| PASSENGER DATA | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$64.08 | \$66.11 |
| Concession Fare Trips | | | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | Reg. Serv. Pass. / Capita | 9.61 | 10.15 |
| Child Passenger Trips | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 11.69 | 12.34 |
| Student Passenger Trips | | | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | | Rev. Veh. Hrs. / Capita | 0.82 | 0.82 |
| REGULAR SERVICE PASSENGER TRIPS | 101,930 | 107,642 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | 713,510 | 753,494 | Rev. Veh. Kms. / Rev. Veh. Hr. | 25.00 | 25.09 |
| Auxiliary Service Passenger Trips | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | \$515,892 | \$539,299 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | Operators | | |
| Vehicle Maintenance Expenses | | | Mechanics | | |
| Plant Maintenance Expenses | \$16,410 | \$11,947 | | | |
| General/Administration Expenses | \$6,319 | \$5,656 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$538,622 | \$556,902 | | | |
| Debt Service Payment | | | | | |
| Total Operating Expenses | \$645,432 | \$663,712 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | \$170,112 | \$148,252 | | | |
| TOTAL OPERATING REVENUES | \$173,737 | \$151,801 | | | |
| Total Revenues | \$173,737 | \$151,801 | | | |
| NET DIRECT OPERATING COST | \$364,885 | \$405,102 | | | |
| NET OPERATING COST | \$471,695 | \$511,912 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | \$187,000 | \$188,267 | | | |
| Municipal Operating Contribution | \$284,695 | \$323,645 | | | |
| 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 | | | | | |

Collingwood

Transit Contact: Brian MacDonald
Manager, Engineering Services

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

SYSTEM HIGHLIGHTS:

| | | | |
|---|---|---|----------------|
| ▪ System established: | 20/10/1982 | ▪ Adult Cash Fare: | \$1.50 |
| ▪ Serves: | Town of Collingwood | ▪ Ridership (revenue passengers): | 169,947 |
| ▪ Municipal Population: | 19,241 | ▪ Total Operating Revenues: | \$227,678 |
| ▪ Service Area Population: | 17,500 | ▪ Total Direct Operating Expenses: | \$924,059 |
| ▪ Service Area Size: | 23.4 square kilometres | ▪ Active Vehicles: | 5 |
| ▪ Service provided by: | Municipal Department, under contract with Sinton Transportation | - Standard Buses | 5 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0630 - 2100 | Friday 0630 - 2100 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0630 - 2100 | Saturday 0700 - 1800 | ▪ Number of Fixed Routes: | 4 |
| Wednesday 0630 - 2100 | Sunday 0900 - 1700 | ▪ Number of Accessible Routes: | 4 |
| Thursday 0630 - 2100 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time Part-time | - Diesel: | 153,253 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 | 169,947 100.00% | 15,702 100.00% | 411,127 100.00% | 26.18 |
| TOTAL | 169,947 | 15,702 | 411,127 | 26.18 |

REMARKS:

The Town of Collingwood in partnership with the Town of Wasaga Beach has been an inter-municipal cross boundary service to provide transit between both municipalities. Since the Town of Collingwood has been handling the administration of the joint service, Collingwood will be reporting on behalf of the the new route. Number that will see a more drastic change will be total ridership, fuel consumption, and revenue kilometres. Two new buses were purchased in 2012 to increase the fleet to five full size buses

Collingwood

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|--------------------------|--------|-------------------------------|-----------------|-------|------------|
| 01/01/2012 | | | | | |
| Adults | \$1.50 | | \$40.00 | | |
| Children | | | | | free |
| Students | \$1.00 | | \$30.00 | | |
| Seniors | \$1.00 | | \$30.00 | | |
| Other: Wasaga Beach Link | \$2.00 | | | | All Riders |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 5 | | 3.0 | | 4 | 3 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 2 |
| Ferry | | | | | | | - Biodiesel (all blends) 3 |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 5 | 0 | | | 4 | 3 | TOTAL |
| Total Low-Floor Bus (30'-60') | 5 | | Average Bus Age (years) | | 3.0 | | 5 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 262,105 | 411,127 |
| Total Vehicle Kilometres | 304,802 | 426,103 |
| Revenue Vehicle Hours | 11,599 | 15,702 |
| Auxiliary Revenue Vehicle Hours | 944 | |
| Total Vehicle Hours | 12,819 | 16,147 |

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 | 152,479 | 169,947 |
|--|----------------|----------------|

| | |
|-----------------------------------|-------|
| Regular Service Passenger-Kms | |
| Auxiliary Service Passenger Trips | 3,789 |

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$552,869 | \$696,431 |
| Fuel/Energy Exp. for Vehicles | \$139,722 | \$175,196 |
| Vehicle Maintenance Expenses | \$3,540 | \$9,712 |
| Plant Maintenance Expenses | \$28,582 | \$38,018 |
| General/Administration Expenses | \$2,296 | \$4,702 |
| TOTAL DIRECT OPERATING EXPENSES | \$727,009 | \$924,059 |

Debt Service Payment

| | | |
|--------------------------|-----------|-----------|
| Total Operating Expenses | \$762,136 | \$924,059 |
|--------------------------|-----------|-----------|

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$139,959 | \$227,678 |
| TOTAL OPERATING REVENUES | \$139,959 | \$227,678 |
| Total Revenues | \$147,431 | \$227,678 |
| NET DIRECT OPERATING COST | \$587,050 | \$696,381 |
| NET OPERATING COST | \$614,705 | \$696,381 |

| | | |
|-----------------------------------|-----------|-----------|
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$191,105 | \$201,792 |
| Municipal Operating Contribution | \$395,945 | \$451,132 |
| Other Operating Contributions | \$36,000 | \$43,457 |

Federal Debt Service Contribution

Provincial Debt Service Contribution

Municipal Debt Service Contribution

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|-----------------|------------------|
| TOTAL CAPITAL EXPENDITURES | \$15,131 | \$838,665 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$15,131 | \$838,683 |
| Federal Capital Contribution | | \$828,897 |
| Provincial Capital Contribution | | |
| Municipal Capital Contribution | \$15,131 | \$9,786 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 19% | 25% |
| Municipal Operating Contribution / Capita | \$26.40 | \$25.78 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.85 | \$4.10 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$0.92 | \$1.34 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.77 | \$5.44 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$59.45 | \$57.23 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 10.17 | 9.71 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 13.15 | 10.82 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.77 | 0.90 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 22.60 | 26.18 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

Operators

Mechanics

Cornwall

Transit Contact: Len Tapp
Division Manager

Statistical Contact: Len Tapp
Division Manager
Phone: 613-930-2787 Fax: 613-932-9906
Email: ltapp@cornwall.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--------------------------|---------------------------------------|--------------------|
| ▪ System established: | 11/11/1974 | ▪ Adult Cash Fare: | \$2.75 |
| ▪ Serves: | City of Cornwall | ▪ Ridership (revenue passengers): | 747,293 |
| ▪ Municipal Population: | 46,000 | ▪ Total Operating Revenues: | \$1,117,877 |
| ▪ Service Area Population: | 46,000 | ▪ Total Direct Operating Expenses: | \$3,537,831 |
| ▪ 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: | 81.25% |
| Monday | 0600 - 2345 | Friday | 0600 - 2345 |
| Tuesday | 0600 - 2345 | Saturday | 0630 - 2345 |
| Wednesday | 0600 - 2345 | Sunday | N/A |
| Thursday | 0600 - 2345 | Holidays | N/A |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 19 | 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 | 32 | 3 | |
| ▪ Union Affiliations: | ATU 946 (Operators) | | |
| | CUPE 234 (Mechanics) | | |
| | CUPE 3251 (Office staff) | | |
| | | ▪ Number of Fixed Routes: | 6 |
| | | ▪ Number of Accessible Routes: | 3 |
| | | ▪ Energy Consumption: | |
| | | - Diesel: | 407,835 litres |
| | | - Biodiesel B5: | |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | 9,177 cubic-metres |
| | | - Electricity: | |
| | | - Other: | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-----------------|-------------------|------------------|-------------------|
| Bus | 851,914 100.00% | 38,871 100.00% | 755,539 100.00% | 19.44 |
| TOTAL | 851,914 | 38,871 | 755,539 | 19.44 |

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 5.

Cornwall

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|---------------------------|--------|-------------------------------|-----------------|-------|-------------------------|
| 01/03/2012 | | | | | |
| Adults | \$2.75 | \$2.10 | \$61.00 | | 18-64 |
| Children | \$2.50 | \$1.70 | | | Grades 1 to 6 |
| Students | \$2.75 | \$1.90 | \$52.00 | | Grade 7 - 12 + College |
| Seniors | \$2.75 | \$1.90 | \$38.00 | | 65 and over |
| Other: Family Pass \$6.75 | | | | | 2 adults and 3 children |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|------------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 13 | 3 | 8.5 | 23.0 | 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 | 13 | 3 | | | 10 | 8 | TOTAL |
| Total Low-Floor Bus (30'-60') | 11 | | Average Bus Age (years) | | 11.3 | | 16 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 729,348 | 755,539 |
| Total Vehicle Kilometres | 729,348 | 755,539 |
| Revenue Vehicle Hours | 37,138 | 38,871 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 37,138 | 38,871 |
| Operators Paid Hours | 43,680 | 45,333 |
| Vehicle Mechanics Paid Hours | 10,400 | 10,400 |
| Total Employee Paid Hours | 70,330 | 71,983 |

PASSENGER DATA

| | | |
|---------------------------------------|---------|---------|
| Adult Passenger Trips | 435,222 | 443,017 |
| Concession Fare Trips | 315,172 | 304,276 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 3,793 | 2,201 |
| Student Passenger Trips | 169,090 | 166,853 |
| Senior Passenger Trips | 142,289 | 135,222 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|-----------|-----------|
| Regular Service Passenger-Kms | 4,502,364 | 4,706,322 |
| Auxiliary Service Passenger Trips | 8,282 | 9,288 |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$1,686,611 | \$1,691,823 |
| Fuel/Energy Exp. for Vehicles | \$437,872 | \$448,933 |
| Vehicle Maintenance Expenses | \$771,692 | \$744,379 |
| Plant Maintenance Expenses | \$277,135 | \$317,925 |
| General/Administration Expenses | \$255,027 | \$334,771 |
| TOTAL DIRECT OPERATING EXPENSES | \$3,428,337 | \$3,537,831 |
| Debt Service Payment | | |
| Total Operating Expenses | \$3,428,337 | \$3,537,831 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$1,026,268 | \$1,060,516 |
| TOTAL OPERATING REVENUES | \$1,073,558 | \$1,117,877 |
| Total Revenues | \$1,251,081 | \$1,302,675 |
| NET DIRECT OPERATING COST | \$2,354,779 | \$2,419,954 |
| NET OPERATING COST | \$2,177,256 | \$2,235,156 |

| | | |
|--------------------------------------|-------------|-------------|
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$193,716 | \$206,047 |
| Municipal Operating Contribution | \$1,983,540 | \$2,029,109 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|------------------|------------------|
| TOTAL CAPITAL EXPENDITURES | \$134,490 | \$244,032 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$134,490 | \$244,032 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$134,490 | \$244,032 |
| Municipal Capital Contribution | | |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 31% | 32% |
| Municipal Operating Contribution / Capita | \$42.80 | \$44.11 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.14 | \$3.24 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.37 | \$1.42 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.57 | \$4.73 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$92.31 | \$91.01 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 16.19 | 16.25 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 20.21 | 19.22 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.80 | 0.85 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 19.64 | 19.44 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.85 | 0.86 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$21.29 | \$21.72 |
| Mechanics | \$23.64 | \$24.12 |

Deseronto

Transit Contact: Susan Stolarchuk
Administrator

Statistical Contact: Susan Stolarchuk
Administrator

Phone: 613-396-4008 Fax: 613-396-3141

Email: transit@deseronto.ca

SYSTEM HIGHLIGHTS:

- System established: 01/08/2007
- Serves: the Town of Deseronto, Greater Napanee, Tyendinaga Township
- Municipal Population: 21,485
- Service Area Population: 13,974
- Service Area Size: 463.8 square kilometres
- Service provided by: Municipal Department

▪ Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0500 - 2330 | Friday | 0500 - 2330 |
| Tuesday | 0500 - 2330 | Saturday | 0900 - 2330 |
| Wednesday | 0500 - 2330 | Sunday | 0900 - 2300 |
| Thursday | 0500 - 2330 | 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 | 1 | |
| TOTAL EMPLOYEES | 1 | 5 |

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

- Adult Cash Fare: \$8.50
- Ridership (revenue passengers): 12,798
- Total Operating Revenues: \$102,042
- Total Direct Operating Expenses: \$262,784
- Active Vehicles: 4
 - Small Community Buses 4
 - Standard Buses
- Percentage of accessible bus fleet: 50.00%
- Percentage of accessible transit fleet: 50.00%

- Number of Fixed Routes: 2
- Number of Accessible Routes: 0

▪ Energy Consumption:

| | |
|----------------------|---------------|
| - Diesel: | 10,174 litres |
| - Biodiesel B5: | |
| - Biodiesel B20: | |
| - Biodiesel - Other: | |
| - Natural Gas: | |
| - Electricity: | |
| Gasoline | 24,165 |

Modal Statistics

| | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|--------------|----------------|-------------------|------------------|-------------------|
| Bus | 13,081 100.00% | 5,587 100.00% | 258,608 100.00% | 46.29 |
| TOTAL | 13,081 | 5,587 | 258,608 | 46.29 |

REMARKS:

* Deseronto Transit provides regional transit linking 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 \$11, Book of Tickets \$90, Monthly Pass \$200; Child: Cash \$4; Student/Senior Cash \$8.50). * Ridership growth is a result of people's awareness of the service.

Deseronto

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other to Napanee | Criteria Cash/Monthly Pass |
|-----------------|--------|-------------------------------|-----------------|---------------------|-------------------------------|
| 01/06/2012 | | | | | |
| Adults | \$8.50 | \$6.80 | \$175.00 | \$5.75/ \$115 | |
| Children | \$3.75 | | | | Children under 5 Free |
| Students | \$5.75 | | | | |
| Seniors | \$5.75 | | | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 2 | 2 | 2.0 | 3.0 | 2 | 2 | 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 |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 2 | 2 | | | 2 | 2 | TOTAL |
| Total Low-Floor Bus (30'-60') | 2 | | Average Bus Age (years) | | 2.5 | | 4 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 238,384 | 258,608 |
| Total Vehicle Kilometres | 253,572 | 273,076 |
| Revenue Vehicle Hours | 5,432 | 5,587 |
| Auxiliary Revenue Vehicle Hours | 105 | 102 |
| Total Vehicle Hours | 5,874 | 6,017 |

Operators Paid Hours

Vehicle Mechanics Paid Hours

Total Employee Paid Hours

PASSENGER DATA

| | | |
|---------------------------------------|-------|--------|
| Adult Passenger Trips | 9,215 | 11,198 |
| Concession Fare Trips | 1,592 | 1,620 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 745 | 452 |
| Student Passenger Trips | 208 | 354 |
| Senior Passenger Trips | 639 | 814 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|---------------|---------------|
| | 10,807 | 12,798 |
| Regular Service Passenger-Kms | 346,905 | 394,050 |
| Auxiliary Service Passenger Trips | 3,190 | |

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$99,493 | \$117,526 |
| Fuel/Energy Exp. for Vehicles | \$42,325 | \$42,031 |
| Vehicle Maintenance Expenses | \$41,950 | \$23,998 |
| Plant Maintenance Expenses | | |
| General/Administration Expenses | \$47,437 | \$79,229 |
| TOTAL DIRECT OPERATING EXPENSES | \$231,205 | \$262,784 |
| Debt Service Payment | | |
| Total Operating Expenses | \$231,205 | \$262,784 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$88,010 | \$96,511 |
| TOTAL OPERATING REVENUES | \$97,230 | \$102,042 |
| Total Revenues | \$97,230 | \$102,042 |
| NET DIRECT OPERATING COST | \$133,975 | \$160,742 |
| NET OPERATING COST | \$133,975 | \$160,742 |

| | | |
|--------------------------------------|----------|----------|
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$52,551 | \$54,009 |
| Municipal Operating Contribution | \$61,424 | \$86,733 |
| 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 | \$36,037 |
| Total Capital Disposals | \$825 |
| TOTAL CAPITAL FUNDING | \$36,037 |
| Federal Capital Contribution | |
| Provincial Capital Contribution | \$36,037 |
| Municipal Capital Contribution | |
| Other Capital Contributions | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 42% | 39% |
| Municipal Operating Contribution / Capita | \$5.95 | \$6.21 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$12.40 | \$12.56 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$8.14 | \$7.54 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|---------|---------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$21.39 | \$20.53 |
|---|---------|---------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$39.36 | \$43.67 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|------|------|
| Reg. Serv. Pass. / Capita | 1.05 | 0.92 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 1.99 | 2.29 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.53 | 0.40 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 43.88 | 46.29 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$12.61 | \$14.09 |
| Mechanics | | |

Durham Region

Transit Contact: Vincent Patterson
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: | \$3.00 |
| ▪ Serves: | Durham Region | ▪ Ridership (revenue passengers): | 10,303,467 |
| ▪ Municipal Population: | 644,910 | ▪ Total Operating Revenues: | \$20,894,601 |
| ▪ Service Area Population: | 539,256 | ▪ Total Direct Operating Expenses: | \$56,568,365 |
| ▪ Service Area Size: | 394.0 square kilometres | ▪ Active Vehicles: | 179 |
| ▪ Service provided by: | Transit Commission, under contract with Coach Canada | - Standard Buses | 179 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 93.85% |
| Monday 0600 - 0100 | Friday 0600 - 0100 | ▪ Percentage of accessible transit fleet: | 93.85% |
| Tuesday 0600 - 0100 | Saturday 0800 - 0100 | ▪ Number of Fixed Routes: | 67 |
| Wednesday 0600 - 0100 | Sunday 0800 - 2300 | ▪ Number of Accessible Routes: | 4 |
| Thursday 0600 - 0100 | Holidays 0800 - 2300 | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 5,786,602 litres |
| Operators | 216 | 60 | - Biodiesel B5: |
| Other Transportation Operations | 23 | | - Biodiesel B20: |
| Vehicle Mechanics | 28 | 1 | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | 32 | 16 | - Natural Gas: |
| Plant and Other Maintenance | 2 | | - Electricity: |
| General and Administration | 24 | 3 | - Other: |
| TOTAL EMPLOYEES | 325 | 80 | |
| ▪ Union Affiliations: | CAW 222 (Operators) | | |
| | CAW 222 (Mechanics) | | |
| | CAW (Office/Maintenance & Service) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|--------------------|-------------------|--------------------|-------------------|
| Bus | 11,224,594 100.00% | 434,071 100.00% | 10,212,237 100.00% | 23.53 |
| TOTAL | 11,224,594 | 434,071 | 10,212,237 | 23.53 |

Durham Region

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Other Pass | Criteria |
|-----------------|--------|-------------------------------|-----------------|---------------------|---|
| 01/07/2012 | | | | | |
| Adults | \$3.00 | \$2.70 | \$100.00 | | |
| Children | \$1.95 | \$1.85 | \$59.50 | | 5+ attending elementary, under 5 free |
| Students | \$3.00 | \$2.50 | \$84.00 | \$70.50 restricted | with valid Student ID |
| Seniors | \$1.95 | \$1.85 | \$40.25 | | 65+ |
| Other: Co-Fare | \$0.65 | | | | with valid GO Fare; ticket/pass discounted in Dec |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|------------|-----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 168 | 11 | 5.5 | 17.7 | 141 | 82 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 179 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 168 | 11 | | | 141 | 82 | TOTAL 179 |
| Total Low-Floor Bus (30'-60') | 162 | | Average Bus Age (years) | | 6.3 | | |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|------------|
| Revenue Vehicle Kilometres | 9,296,045 | 10,212,237 |
| Total Vehicle Kilometres | 9,785,310 | 10,749,723 |
| Revenue Vehicle Hours | 390,069 | 434,071 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 410,599 | 456,917 |
| Operators Paid Hours | 560,274 | 622,951 |
| Vehicle Mechanics Paid Hours | 65,218 | 85,039 |
| Total Employee Paid Hours | 847,442 | 930,479 |

PASSENGER DATA

| | | |
|--|------------------|-------------------|
| Adult Passenger Trips | 3,577,994 | 3,788,178 |
| Concession Fare Trips | 6,214,262 | 6,515,289 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 97,569 | 96,620 |
| Student Passenger Trips | 4,398,904 | 4,649,828 |
| Senior Passenger Trips | 371,804 | 392,414 |
| REGULAR SERVICE PASSENGER TRIPS | 9,792,256 | 10,303,467 |

| | |
|-----------------------------------|--|
| Regular Service Passenger-Kms | |
| Auxiliary Service Passenger Trips | |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$28,709,776 | \$31,190,841 |
| Fuel/Energy Exp. for Vehicles | \$5,114,985 | \$6,276,179 |
| Vehicle Maintenance Expenses | \$8,648,937 | \$9,204,132 |
| Plant Maintenance Expenses | \$1,906,672 | \$1,762,248 |
| General/Administration Expenses | \$7,519,978 | \$8,134,967 |
| TOTAL DIRECT OPERATING EXPENSES | \$51,900,348 | \$56,568,365 |
| Debt Service Payment | \$552,307 | \$402,170 |
| Total Operating Expenses | \$54,488,043 | \$60,020,222 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$18,677,975 | \$19,987,169 |
| TOTAL OPERATING REVENUES | \$19,655,541 | \$20,894,601 |
| Total Revenues | \$20,599,868 | \$21,781,882 |
| NET DIRECT OPERATING COST | \$32,244,807 | \$35,673,764 |
| NET OPERATING COST | \$33,888,175 | \$38,238,339 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$2,184,392 | \$1,988,981 |
| Municipal Operating Contribution | \$31,151,476 | \$35,717,830 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | \$552,307 | \$531,528 |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|---------------------|---------------------|
| TOTAL CAPITAL EXPENDITURES | \$10,027,813 | \$22,236,829 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$10,027,813 | \$22,236,829 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$7,617,209 | \$16,578,191 |
| Municipal Capital Contribution | \$2,410,604 | \$5,658,639 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 38% | 37% |
| Municipal Operating Contribution / Capita | \$58.63 | \$66.24 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.29 | \$3.46 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.91 | \$1.94 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$5.30 | \$5.49 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|----------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$126.40 | \$123.80 |
|---|----------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 18.43 | 19.11 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 25.10 | 23.74 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.73 | 0.80 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 23.83 | 23.53 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$28.41 | \$28.91 |
| Mechanics | \$34.00 | \$35.36 |

Elliot Lake

Transit Contact: Rob deBortoli
CAO

Statistical Contact: Rob deBortoli
CAO

Phone: 705-848-2287 x2131 Fax: 705-461-1277

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

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|-------------------------|
| ▪ System established: | 01/01/1984 | ▪ Adult Cash Fare: | \$2.50 |
| ▪ Serves: | City of Elliot Lake | ▪ Ridership (revenue passengers): | 113,831 |
| ▪ Municipal Population: | 11,500 | ▪ Total Operating Revenues: | \$178,893 |
| ▪ Service Area Population: | 11,500 | ▪ Total Direct Operating Expenses: | \$451,849 |
| ▪ Service Area Size: | 16.0 square kilometres | ▪ Active Vehicles: | 3 |
| ▪ Service provided by: | Municipal Department, under contract with AJ Bus Lines | - 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 | |
| Operators | 4 | 3 | - Diesel: 86,213 litres |
| Other Transportation Operations | | 1 | - Biodiesel B5: |
| Vehicle Mechanics | | 1 | - Biodiesel B20: |
| Other Vehicle Maintenance and Servicing | | | - Biodiesel - Other: |
| Plant and Other Maintenance | | | - Natural Gas: |
| General and Administration | | 1 | - Electricity: |
| TOTAL EMPLOYEES | 4 | 6 | - Other: |
| ▪ Union Affiliations: | Non-union (Operators) | | |
| | Non-union (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-----------------|-------------------|------------------|-------------------|
| Bus | 113,831 100.00% | 7,668 100.00% | 168,180 100.00% | 21.93 |
| TOTAL | 113,831 | 7,668 | 168,180 | 21.93 |

REMARKS:

The 2012 ridership decline was mainly due to the collapse of the community shopping mall in June. The mall served not only as the transit terminus but also a social gathering place to where many took the bus to on a daily basis.

Elliot Lake

FARE STRUCTURE

| Effective Date: 01/01/2012 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|----------------------------|--------|-------------------------------|-----------------|-------|----------|
| Adults | \$2.50 | \$1.92 | \$60.00 | | |
| Children | | | | | |
| Students | \$2.25 | \$1.92 | \$50.00 | | |
| Seniors | \$2.25 | \$1.92 | \$50.00 | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 3 | | 6.3 | | 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) | | 6.3 | | - Fuel Cell |
| | | | | | | | TOTAL 3 |

| VEHICLE KILOMETRES AND HOURS | | | PERFORMANCE INDICATORS | | |
|---|------------------|------------------|--|---------|---------|
| | 2011 | 2012 | | 2011 | 2012 |
| Revenue Vehicle Kilometres | 173,093 | 168,180 | FINANCIAL | | |
| Total Vehicle Kilometres | 176,478 | 171,565 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 43% | 40% |
| Revenue Vehicle Hours | 7,659 | 7,668 | Municipal Operating Contribution / Capita | \$21.30 | \$20.22 |
| Auxiliary Revenue Vehicle Hours | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.94 | \$2.40 |
| Total Vehicle Hours | 7,779 | 7,788 | AVERAGE FARE | | |
| Operators Paid Hours | 7,787 | 7,788 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.43 | \$1.53 |
| Vehicle Mechanics Paid Hours | 775 | 775 | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | 10,522 | 10,523 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.41 | \$3.97 |
| PASSENGER DATA | | | COST EFFICIENCY | | |
| Adult Passenger Trips | 48,972 | 46,772 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$57.88 | \$58.02 |
| Concession Fare Trips | 83,020 | 67,059 | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | Reg. Serv. Pass. / Capita | 11.00 | 9.90 |
| Child Passenger Trips | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 17.23 | 14.84 |
| Student Passenger Trips | 22,260 | 17,094 | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | 40,068 | 31,380 | Rev. Veh. Hrs. / Capita | 0.64 | 0.67 |
| REGULAR SERVICE PASSENGER TRIPS | 131,992 | 113,831 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | 395,976 | 341,493 | Rev. Veh. Kms. / Rev. Veh. Hr. | 22.60 | 21.93 |
| Auxiliary Service Passenger Trips | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.98 | 0.98 |
| Transportation Operations Expenses | \$445,222 | \$445,004 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | Operators | \$16.30 | \$16.30 |
| Vehicle Maintenance Expenses | | | Mechanics | \$22.00 | \$22.50 |
| Plant Maintenance Expenses | | | | | |
| General/Administration Expenses | \$4,990 | \$6,845 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$450,212 | \$451,849 | | | |
| Debt Service Payment | | | | | |
| Total Operating Expenses | \$492,212 | \$451,849 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | \$188,808 | \$173,968 | | | |
| TOTAL OPERATING REVENUES | \$193,583 | \$178,893 | | | |
| Total Revenues | \$193,583 | \$178,893 | | | |
| NET DIRECT OPERATING COST | \$256,629 | \$272,956 | | | |
| NET OPERATING COST | \$298,629 | \$272,956 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | \$43,008 | \$40,437 | | | |
| Municipal Operating Contribution | \$255,621 | \$232,519 | | | |
| 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 Contact: Carla Stout
Transit Program Manager

Statistical Contact: Carla Stout
Transit Program Manager
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 Tokmakjian Inc. and Niagara Falls Transit
- Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0630 - 1930 | Friday | 0630 - 1930 |
| Tuesday | 0630 - 1930 | Saturday | 0630 - 1930 |
| Wednesday | 0630 - 1930 | Sunday | N/A |
| Thursday | 0630 - 1930 | Holidays | N/A |
- Employees Statistics:

| | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 4 | 1 |
| Other Transportation Operations | 1 | |
| Vehicle Mechanics | | |
| Other Vehicle Maintenance and Servicing | | |
| Plant and Other Maintenance | | |
| General and Administration | 1 | |
| TOTAL EMPLOYEES | 6 | 1 |
- 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: \$2.50
- Ridership (revenue passengers): 58,632
- Total Operating Revenues: \$7,077
- Total Direct Operating Expenses: \$526,113
- Active Vehicles: 3

| | |
|------------------|---|
| - Standard Buses | 3 |
|------------------|---|
- Percentage of accessible bus fleet: 100.00%
- Percentage of accessible transit fleet: 100.00%
- Number of Fixed Routes: 2
- Number of Accessible Routes: 2
- Energy Consumption:

| | |
|----------------------|---------------|
| - Diesel: | 71,697 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 | 58,632 | 100.00% | 7,472 | 100.00% | 226,658 | 100.00% | 30.33 |
| TOTAL | 58,632 | | 7,472 | | 226,658 | | 30.33 |

REMARKS:

* The Town contracted the service with Dunn the Move Ltd. Effective October 1, 2012, the Town's transit system added 2 hours of AM service as well as concession fare products through its new contracted operator, Tokmakjian Inc. * 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

FARE STRUCTURE

Effective Date: 01/10/2012

| | Cash | Tickets/Cards (unit price) | Monthly Pass | Other |
|--------------|--------|-------------------------------|-----------------|-------|
| Adults | \$2.50 | \$2.10 | \$80.00 | |
| Children | | | | |
| Students | | | | |
| Seniors | | | | |
| Other: Adult | \$3.50 | | | |

Criteria

Inter-city service - Niagara Falls Transit

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 3 | | | | 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 |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 3 | 0 | | | 3 | 3 | TOTAL |
| Total Low-Floor Bus (30'-60') | 0 | | Average Bus Age (years) | | 0.0 | | 3 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 318,890 | 226,658 |
| Total Vehicle Kilometres | 336,643 | 308,129 |
| Revenue Vehicle Hours | 8,439 | 7,472 |
| Auxiliary Revenue Vehicle Hours | | 1,400 |
| Total Vehicle Hours | 9,246 | 8,872 |
| Operators Paid Hours | 6,969 | |
| Vehicle Mechanics Paid Hours | 606 | |
| Total Employee Paid Hours | 8,174 | |

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 | 54,086 | 58,632 |
| Regular Service Passenger-Kms | | |
| Auxiliary Service Passenger Trips | 6,051 | 10,291 |

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$386,737 | \$404,090 |
| Fuel/Energy Exp. for Vehicles | \$31,617 | \$23,962 |
| Vehicle Maintenance Expenses | | |
| Plant Maintenance Expenses | | |
| General/Administration Expenses | \$94,195 | \$98,061 |
| TOTAL DIRECT OPERATING EXPENSES | \$512,549 | \$526,113 |
| Debt Service Payment | | |
| Total Operating Expenses | \$512,549 | \$526,113 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$11,848 | \$6,269 |
| TOTAL OPERATING REVENUES | \$13,290 | \$7,077 |
| Total Revenues | \$13,290 | \$7,077 |
| NET DIRECT OPERATING COST | \$499,259 | \$519,036 |
| NET OPERATING COST | \$499,259 | \$519,036 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$114,030 | \$110,620 |
| Municipal Operating Contribution | \$359,229 | \$382,416 |
| Other Operating Contributions | \$26,000 | \$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 |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 3% | 1% |
| Municipal Operating Contribution / Capita | \$16.94 | \$18.04 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$9.23 | \$8.85 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$0.22 | \$0.11 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$9.48 | \$8.97 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$55.43 | \$59.30 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 2.55 | 2.77 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 6.41 | 7.85 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 0.40 | 0.35 |
| AVERAGE SPEED | | |
| Rev. Veh. Kms. / Rev. Veh. Hr. | 37.79 | 30.33 |
| LABOUR PRODUCTIVITY | | |
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| TOP WAGE RATES | | |
| Operators | | \$15.00 |
| Mechanics | | |

GO (Metrolinx)

Transit Contact: Gary McNeil
President, GO Transit

Statistical Contact: Sherwin Gumbs
Senior Planner

Phone: 416-869-3600 x5305 Fax: 416-869-1794

Email: sherwin.gumbs@gotransit.com

SYSTEM HIGHLIGHTS:

| | | | |
|---|---|---------------------------------------|-------------------|
| ▪ System established: | 23/05/1967 | ▪ Adult Cash Fare: | |
| ▪ Serves: | Greater Toronto & Hamilton Area | ▪ Ridership (revenue passengers): | 64,946,300 |
| ▪ Municipal Population: | 8,500,000 | ▪ Total Operating Revenues: | \$367,672,811 |
| ▪ Service Area Population: | 8,500,000 | ▪ Total Direct Operating Expenses: | \$516,089,404 |
| ▪ Service Area Size: | 11,000.0 square kilometres | ▪ Active Vehicles: | 1,064 |
| ▪ Service provided by: | Crown Corporation, under contract with Bombardier | - Commuter Rail Car | 554 |
| | | - Commuter Rail Locomotive | 65 |
| | | - Standard Buses | 423 |
| | | - Double-Decker Buses | 22 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday | 0415 - 0255 | Friday | 0415 - 0255 |
| Tuesday | 0415 - 0255 | Saturday | 0415 - 0250 |
| Wednesday | 0415 - 0255 | Sunday | 0415 - 0255 |
| Thursday | 0415 - 0255 | Holidays | 0415 - 0255 |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 652 | 92 | |
| Other Transportation Operations | 567 | 206 | |
| Vehicle Mechanics | 90 | | |
| Other Vehicle Maintenance and Servicing | 55 | | |
| Plant and Other Maintenance | 378 | 18 | |
| General and Administration | 890 | 5 | |
| TOTAL EMPLOYEES | 2,632 | 321 | |
| ▪ Union Affiliations: | ATU 1587 (Operators) | | |
| | ATU 1587 (Mechanics) | | |
| | IAMAW 235 (Contact Centre) | | |
| | | ▪ Number of Fixed Routes: | 53 |
| | | ▪ Number of Accessible Routes: | 53 |
| | | ▪ Energy Consumption: | |
| | | - Diesel: | 50,305,364 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 | 17,932,800 | 27.61% | 888,089 | 33.31% | 31,945,915 | 52.37% | 35.97 |
| Commuter Rail | 47,013,500 | 72.39% | 1,778,339 | 66.69% | 29,048,722 | 47.63% | 16.33 |
| TOTAL | 64,946,300 | | 2,666,428 | | 60,994,637 | | 22.88 |

REMARKS:

* The labour productivity indicator is not available due to missing paid hours for the contracted commuter rail service.

GO (Metrolinx)

FARE STRUCTURE

Effective Date: 18/02/2012

Adults
Children
Students
Seniors

Cash Tickets/Cards Monthly Other Criteria
(unit price) Pass

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|------------|------------|-------------------------|----------|-------------|-------------|---|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 445 | | 4.7 | | 319 | 257 | Internal Combustion - Diesel 445 - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | 51 | 503 | 8.1 | 17.9 | 506 | 72 | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Locomotive | | 65 | | 5.5 | 51 | 7 | |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 496 | 568 | | | 876 | 336 | |
| Total Low-Floor Bus (30'-60') | 47 | | Average Bus Age (years) | | 4.7 | | TOTAL 445 |

| VEHICLE KILOMETRES AND HOURS | | 2011 | 2012 | PERFORMANCE INDICATORS | | 2011 | 2012 |
|---|--|------------------------|------------------------|--|--|----------|----------|
| Revenue Vehicle Kilometres | | 61,113,229 | 60,994,637 | FINANCIAL | | | |
| Total Vehicle Kilometres | | 68,040,596 | 71,174,044 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | 76% | 71% |
| Revenue Vehicle Hours | | 2,396,000 | 2,666,428 | Municipal Operating Contribution / Capita | | | |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | | \$1.86 | \$2.29 |
| Total Vehicle Hours | | 2,844,618 | 2,846,535 | AVERAGE FARE | | | |
| Operators Paid Hours | | 1,498,587 | 1,687,516 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$5.64 | \$5.50 |
| Vehicle Mechanics Paid Hours | | 182,887 | 204,898 | COST EFFECTIVENESS | | | |
| Total Employee Paid Hours | | 4,705,817 | 5,549,575 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$7.62 | \$7.95 |
| PASSENGER DATA | | | | COST EFFICIENCY | | | |
| Adult Passenger Trips | | 52,424,390 | 53,183,309 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | \$164.07 | \$181.30 |
| Concession Fare Trips | | 8,812,010 | 11,762,991 | SERVICE UTILIZATION | | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | | 7.20 | 7.64 |
| Child Passenger Trips | | 716,710 | | Reg. Serv. Pass. / Rev. Veh. Hr. | | 25.56 | 24.36 |
| Student Passenger Trips | | 5,674,430 | 9,814,602 | AMOUNT OF SERVICE | | | |
| Senior Passenger Trips | | 2,420,870 | 1,948,389 | Rev. Veh. Hrs. / Capita | | 0.28 | 0.31 |
| REGULAR SERVICE PASSENGER TRIPS | | 61,236,400 | 64,946,300 | AVERAGE SPEED | | | |
| Regular Service Passenger-Kms | | 2,069,790,320 | 2,195,184,940 | Rev. Veh. Kms. / Rev. Veh. Hr. | | 25.51 | 22.88 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | | |
| Transportation Operations Expenses | | \$120,917,154 | \$133,252,610 | TOP WAGE RATES | | | |
| Fuel/Energy Exp. for Vehicles | | \$60,055,577 | \$64,774,417 | Operators | | \$30.62 | \$30.62 |
| Vehicle Maintenance Expenses | | \$77,741,756 | \$58,690,219 | Mechanics | | \$36.18 | \$36.18 |
| Plant Maintenance Expenses | | \$93,599,956 | \$100,195,708 | | | | |
| General/Administration Expenses | | \$114,412,367 | \$159,176,450 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$466,726,810 | \$516,089,404 | | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | \$727,902,312 | \$781,620,540 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$345,554,237 | \$357,333,474 | | | | |
| TOTAL OPERATING REVENUES | | \$352,644,012 | \$367,672,811 | | | | |
| Total Revenues | | \$603,439,617 | \$652,025,847 | | | | |
| NET DIRECT OPERATING COST | | \$114,082,798 | \$148,416,594 | | | | |
| NET OPERATING COST | | \$124,462,695 | \$129,594,693 | | | | |
| Federal Operating Contribution | | \$150,555 | | | | | |
| Provincial Operating Contribution | | \$99,678,253 | \$112,368,457 | | | | |
| 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 | | \$2,031,207,292 | \$1,876,515,801 | | | | |
| Total Capital Disposals | | \$9,609,715 | \$1,075,391 | | | | |
| TOTAL CAPITAL FUNDING | | \$2,031,207,292 | \$1,876,515,801 | | | | |
| Federal Capital Contribution | | \$10,607,010 | \$4,681,159 | | | | |
| Provincial Capital Contribution | | \$1,990,377,252 | \$1,843,957,380 | | | | |
| Municipal Capital Contribution | | \$30,223,030 | \$27,877,262 | | | | |
| Other Capital Contributions | | | | | | | |

Greater Sudbury

Transit Contact: Roger Sauve
Director of Transit and Fleet 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: | \$2.70 |
| ▪ Serves: | City of Greater Sudbury | ▪ Ridership (revenue passengers): | 4,444,719 |
| ▪ Municipal Population: | 161,900 | ▪ Total Operating Revenues: | \$7,579,116 |
| ▪ Service Area Population: | 138,000 | ▪ Total Direct Operating Expenses: | \$18,468,203 |
| ▪ Service Area Size: | 152.6 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 | Friday 0600 - 0200 | ▪ Percentage of accessible transit fleet: | 98.36% |
| Tuesday 0600 - 0200 | Saturday 0600 - 0200 | | |
| Wednesday 0600 - 0200 | Sunday 0600 - 0200 | ▪ Number of Fixed Routes: | 44 |
| Thursday 0600 - 0200 | Holidays 0600 - 0200 | ▪ Number of Accessible Routes: | 44 |
| ▪ Employees Statistics: | | ▪ Energy Consumption: | |
| | Full-time | Part-time | |
| Operators | 74 | 39 | - Diesel: 2,385,015 litres |
| Other Transportation Operations | 4 | 3 | - Biodiesel B5: |
| Vehicle Mechanics | 8 | | - Biodiesel B20: |
| Other Vehicle Maintenance and Servicing | 9 | 3 | - Biodiesel - Other: |
| Plant and Other Maintenance | 1 | | - Natural Gas: |
| General and Administration | 15 | 4 | - Electricity: |
| TOTAL EMPLOYEES | 111 | 49 | - Other: |
| ▪ Union Affiliations: | CUPE 4705 (Operators) | | |
| | CUPE 4705 (Mechanics) | | |
| | CUPE 4705 (Clerical) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 4,444,719 100.00% | 159,119 100.00% | 3,978,654 100.00% | 25.00 |
| TOTAL | 4,444,719 | 159,119 | 3,978,654 | 25.00 |

Greater Sudbury

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|---------------------------------|--------|-------------------------------|-----------------|-------|---|
| 05/03/2012 | | | | | |
| Adults | \$2.70 | \$2.05 | \$76.00 | | |
| Children | \$2.05 | \$1.55 | | | From 5 Years to 60" tall |
| Students | \$2.70 | \$2.05 | \$70.00 | | |
| Seniors | \$2.05 | \$1.55 | \$46.00 | | 55 or Older w. valid Photo ID |
| Other: Person with disabilities | \$2.05 | \$1.55 | \$46.00 | | w. proof of disability and valid Photo ID |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|---|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 60 | 1 | 6.6 | 4.0 | 47 | 30 | Internal Combustion - Diesel 61 - 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 | 60 | 1 | | | 47 | 30 | |
| Total Low-Floor Bus (30'-60') | 60 | | Average Bus Age (years) | | 6.5 | | TOTAL 61 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 3,978,653 | 3,978,654 |
| Total Vehicle Kilometres | 4,004,044 | 4,009,432 |
| Revenue Vehicle Hours | 159,119 | 159,119 |
| Auxiliary Revenue Vehicle Hours | 658 | 907 |
| Total Vehicle Hours | 159,777 | 171,065 |
| Operators Paid Hours | 239,664 | 212,081 |
| Vehicle Mechanics Paid Hours | 43,890 | 15,518 |
| Total Employee Paid Hours | 312,899 | 291,275 |

PASSENGER DATA

| | | |
|---------------------------------------|-----------|-----------|
| Adult Passenger Trips | 1,130,569 | 2,140,169 |
| Concession Fare Trips | 3,338,191 | 2,304,550 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 13,170 | 11,567 |
| Student Passenger Trips | 1,365,255 | 1,298,480 |
| Senior Passenger Trips | 352,787 | 372,234 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|-----------|-----------|
| Regular Service Passenger-Kms | 4,468,760 | 4,444,719 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$9,198,368 | \$9,554,113 |
| Fuel/Energy Exp. for Vehicles | \$2,622,918 | \$2,676,506 |
| Vehicle Maintenance Expenses | \$2,173,548 | \$2,567,102 |
| Plant Maintenance Expenses | \$1,042,337 | \$1,322,345 |
| General/Administration Expenses | \$2,017,766 | \$2,348,136 |
| TOTAL DIRECT OPERATING EXPENSES | \$17,054,937 | \$18,468,203 |
| Debt Service Payment | \$840,034 | \$539,066 |
| Total Operating Expenses | \$17,894,971 | \$19,007,269 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$7,010,449 | \$7,414,102 |
| TOTAL OPERATING REVENUES | \$7,161,861 | \$7,579,116 |
| Total Revenues | \$7,263,776 | \$7,681,316 |
| NET DIRECT OPERATING COST | \$9,893,077 | \$10,889,087 |
| NET OPERATING COST | \$10,631,196 | \$11,325,952 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$1,598,685 | \$1,264,850 |
| Municipal Operating Contribution | \$9,032,511 | \$10,061,102 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|--------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$3,320,859 | \$1,195,968 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$3,833,401 | \$1,302,848 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$2,475,296 | \$516,623 |
| Municipal Capital Contribution | \$1,358,105 | \$377,346 |
| Other Capital Contributions | | \$408,879 |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 42% | 41% |
| Municipal Operating Contribution / Capita | \$69.70 | \$72.91 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.21 | \$2.45 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.57 | \$1.67 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.82 | \$4.16 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|----------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$106.74 | \$107.96 |
|---|----------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 34.48 | 32.21 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 28.08 | 27.93 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.23 | 1.15 |
|-------------------------|------|------|

AVERAGE SPEED

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

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$25.29 | \$25.87 |
| Mechanics | \$30.34 | \$31.04 |

Guelph

Transit Contact: Michael Anders
General Manager, Community Connectivity & Transit

Statistical Contact: Christine Warne
Business Services Supervisor
Phone: 519-822-1260 x2524 Fax: 519-822-1322
Email: christine.warne@guelph.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|------------------------|---|------------------|
| ▪ System established: | 30/04/1895 | ▪ Adult Cash Fare: | \$3.00 |
| ▪ Serves: | City of Guelph | ▪ Ridership (revenue passengers): | 6,577,300 |
| ▪ Municipal Population: | 121,688 | ▪ Total Operating Revenues: | \$10,250,858 |
| ▪ Service Area Population: | 121,688 | ▪ Total Direct Operating Expenses: | \$22,306,507 |
| ▪ Service Area Size: | 87.0 square kilometres | ▪ Active Vehicles: | 74 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 74 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday | 0530 - 0100 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday | 0530 - 0100 | ▪ Number of Fixed Routes: | 22 |
| Wednesday | 0530 - 0100 | ▪ Number of Accessible Routes: | 22 |
| Thursday | 0530 - 0100 | ▪ Energy Consumption: | |
| | | - Diesel: | |
| | | - Biodiesel B5: | 1,456,321 litres |
| | | - Biodiesel B20: | 1,456,321 litres |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | - Other: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 144 | 11 | |
| Other Transportation Operations | 12 | | |
| Vehicle Mechanics | 13 | | |
| Other Vehicle Maintenance and Servicing | 16 | | |
| Plant and Other Maintenance | 2 | | |
| General and Administration | 6 | 2 | |
| TOTAL EMPLOYEES | 193 | 13 | |
| ▪ Union Affiliations: | ATU 1189 (Operators) | | |
| | ATU 1189 (Mechanics) | | |
| | CUPE 973 (Clerical) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 7,116,583 100.00% | 256,000 100.00% | 5,100,000 100.00% | 19.92 |
| TOTAL | 7,116,583 | 256,000 | 5,100,000 | 19.92 |

REMARKS:

* Effective January 01, 2012 Guelph Transit implemented 15-minute peak service between 7:00 a.m. - 10:00 a.m., 2:00 p.m. - 6:00 p.m., as a part of the Transit Growth Strategy Service Model. * Guelph Central Station, a new inter-modal transportation hub, opened in May 2012. Transit moved its downtown hub to Guelph Central Station. The facility also provides services for GO Bus, GO Rail, and Via Rail. * AODA Integrated Standards - Priority and Courtesy Seating are being phased in over a number of years starting in 2012. The first standard and associated regulation was the provision of priority and courtesy seating on buses. * Introduction of the Affordable Bus Program and Magnetic Stripe - implemented in July 2012, the program has expanded eligibility criteria and incorporated the existing Subsidized Bus Pass Program. In order to provide detailed and accurate information on ridership and revenue impacts of the pilot program, Guelph Transit introduced a magnetic stripe on monthly passes at the same time the pilot program started. The stripe allows the mechanical verification of data related to new and existing Guelph Transit users.

Guelph

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Affordable Bus Pass | Criteria |
|-----------------|--------|-------------------------------|-----------------|------------------------------|---------------------|
| 01/09/2012 | | | | | |
| Adults | \$3.00 | \$2.40 | \$75.00 | \$36.00 | 18yrs + |
| Children | | | | | under 5 years free |
| Students | \$3.00 | \$1.90 | \$64.00 | \$32.00 | 5 years to 18 years |
| Seniors | \$3.00 | \$2.00 | \$62.00 | \$31.00 | 65 years of age + |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|-----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 74 | | 6.3 | | 55 | 26 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel |
| Ferry | | | | | | | - Biodiesel (all blends) 74 |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 74 | 0 | | | 55 | 26 | - Battery |
| Total Low-Floor Bus (30'-60') | 74 | | Average Bus Age (years) | | 6.3 | | - Fuel Cell |
| | | | | | | | TOTAL 74 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 4,400,000 | 5,100,000 |
| Total Vehicle Kilometres | 4,550,000 | 5,210,000 |
| Revenue Vehicle Hours | 243,000 | 256,000 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 247,050 | 265,600 |
| Operators Paid Hours | 315,720 | 339,712 |
| Vehicle Mechanics Paid Hours | 31,200 | 26,934 |
| Total Employee Paid Hours | 407,240 | 442,453 |

PASSENGER DATA

| | | |
|---------------------------------------|-----------|-----------|
| Adult Passenger Trips | 970,000 | 1,186,300 |
| Concession Fare Trips | 5,336,000 | 5,391,000 |
| <i>Concession Fare Trips Details:</i> | | |
| <i>Child Passenger Trips</i> | | |
| Student Passenger Trips | 240,000 | 226,000 |
| Senior Passenger Trips | 94,000 | 104,000 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|------------|------------|
| Regular Service Passenger-Kms | 88,284,000 | 19,731,900 |
| Auxiliary Service Passenger Trips | 70 | 30 |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$13,111,000 | \$14,046,299 |
| Fuel/Energy Exp. for Vehicles | \$2,914,000 | \$3,087,401 |
| Vehicle Maintenance Expenses | \$3,753,000 | \$3,629,962 |
| Plant Maintenance Expenses | \$818,000 | \$937,286 |
| General/Administration Expenses | \$780,000 | \$605,559 |
| TOTAL DIRECT OPERATING EXPENSES | \$21,376,000 | \$22,306,507 |
| Debt Service Payment | | |
| Total Operating Expenses | \$21,376,000 | \$22,306,507 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$9,172,437 | \$9,978,324 |
| TOTAL OPERATING REVENUES | \$9,745,845 | \$10,250,858 |
| Total Revenues | \$9,745,845 | \$10,250,858 |
| NET DIRECT OPERATING COST | \$11,630,155 | \$12,055,649 |
| NET OPERATING COST | \$11,630,155 | \$12,055,649 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$2,868,000 | \$2,642,000 |
| Municipal Operating Contribution | \$8,762,155 | \$9,413,649 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|--------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$2,385,024 | \$2,162,891 |
| Total Capital Disposals | \$7,900 | |
| TOTAL CAPITAL FUNDING | \$2,255,024 | \$2,162,891 |
| Federal Capital Contribution | | \$127,415 |
| Provincial Capital Contribution | \$756,908 | \$19,100 |
| Municipal Capital Contribution | \$1,466,357 | \$1,890,285 |
| Other Capital Contributions | \$31,759 | \$126,091 |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 46% | 46% |
| Municipal Operating Contribution / Capita | \$73.02 | \$77.36 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.84 | \$1.83 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.45 | \$1.52 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.39 | \$3.39 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$86.52 | \$83.99 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 52.55 | 54.05 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 25.95 | 25.69 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 2.03 | 2.10 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 18.11 | 19.92 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.77 | 0.75 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$25.45 | \$26.16 |
| Mechanics | \$30.84 | \$30.72 |

Hamilton

Transit Contact: Don Hull
Director of Transportation

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): | 21,795,884 |
| ▪ Municipal Population: | 535,234 | ▪ Total Operating Revenues: | \$36,058,411 |
| ▪ Service Area Population: | 483,000 | ▪ Total Direct Operating Expenses: | \$74,385,536 |
| ▪ Service Area Size: | 235.0 square kilometres | ▪ Active Vehicles: | 221 |
| ▪ Service provided by: | Municipal Department | - Small Community Buses | 5 |
| | | - Standard Buses | 191 |
| | | - Articulated Buses | 25 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday | 0500 - 0200 | Friday | 0500 - 0200 |
| Tuesday | 0500 - 0200 | Saturday | 0500 - 0200 |
| Wednesday | 0500 - 0200 | Sunday | 0600 - 0100 |
| Thursday | 0500 - 0200 | Holidays | 0600 - 0100 |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 454 | 39 | |
| Other Transportation Operations | 31 | | |
| Vehicle Mechanics | 48 | 14 | |
| Other Vehicle Maintenance and Servicing | 45 | 27 | |
| Plant and Other Maintenance | 3 | 1 | |
| General and Administration | 33 | 7 | |
| TOTAL EMPLOYEES | 614 | 88 | |
| ▪ Union Affiliations: | ATU 107 (Operators) | | |
| | ATU 107 (Mechanics) | | |
| | ATU 107 (Admin) | | |
| | | ▪ Number of Fixed Routes: | 34 |
| | | ▪ Number of Accessible Routes: | 34 |
| | | ▪ Energy Consumption: | |
| | | - Diesel: | 7,937,555 litres |
| | | - Biodiesel B5: | |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | 1,705,993 cubic-metres |
| | | - Electricity: | |
| | | - Other: | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|--------------------|-------------------|--------------------|-------------------|
| Bus | 21,795,884 100.00% | 695,167 100.00% | 12,979,223 100.00% | 18.67 |
| TOTAL | 21,795,884 | 695,167 | 12,979,223 | 18.67 |

Hamilton

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Other Passes | Criteria |
|-----------------|--------|-------------------------------|-----------------|-----------------------|------------------------------------|
| 01/01/2011 | | | | | |
| 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 | Elem / Secon |
| 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 (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|------------|----------|-------------------------|----------|-------------|-------------|-------------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 221 | | 4.6 | | 185 | 124 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 186 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) 35 |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 221 | 0 | | | 185 | 124 | TOTAL |
| Total Low-Floor Bus (30'-60') | 221 | | Average Bus Age (years) | | 4.6 | | 221 |

| VEHICLE KILOMETRES AND HOURS | | 2011 | 2012 | PERFORMANCE INDICATORS | | 2011 | 2012 |
|---|--|---------------------|---------------------|--|--|---------|----------|
| Revenue Vehicle Kilometres | | 12,909,314 | 12,979,223 | FINANCIAL | | | |
| Total Vehicle Kilometres | | 14,320,878 | 14,430,114 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | 51% | 48% |
| Revenue Vehicle Hours | | 686,504 | 695,167 | Municipal Operating Contribution / Capita | | \$67.29 | \$71.43 |
| Auxiliary Revenue Vehicle Hours | | 2,500 | 2,500 | Net Dir. Oper. Cost / Reg. Serv. Pass. | | \$1.55 | \$1.76 |
| Total Vehicle Hours | | 730,018 | 739,563 | AVERAGE FARE | | | |
| Operators Paid Hours | | 1,111,318 | 1,163,314 | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$1.60 | \$1.62 |
| Vehicle Mechanics Paid Hours | | 107,625 | 137,333 | COST EFFECTIVENESS | | | |
| Total Employee Paid Hours | | 1,577,605 | 1,630,694 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$3.19 | \$3.41 |
| PASSENGER DATA | | | | COST EFFICIENCY | | | |
| Adult Passenger Trips | | 12,337,594 | 12,453,211 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | \$95.53 | \$100.58 |
| Concession Fare Trips | | 9,544,885 | 4,815,803 | SERVICE UTILIZATION | | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | | 45.59 | 45.13 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | | 31.88 | 31.35 |
| Student Passenger Trips | | 5,066,763 | 502,988 | AMOUNT OF SERVICE | | | |
| Senior Passenger Trips | | 1,816,198 | 1,663,063 | Rev. Veh. Hrs. / Capita | | 1.43 | 1.44 |
| REGULAR SERVICE PASSENGER TRIPS | | 21,882,479 | 21,795,884 | AVERAGE SPEED | | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | | 18.80 | 18.67 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | 0.62 | 0.60 |
| Transportation Operations Expenses | | \$38,495,479 | \$41,364,399 | TOP WAGE RATES | | | |
| Fuel/Energy Exp. for Vehicles | | \$8,157,641 | \$8,742,369 | Operators | | \$27.82 | \$28.35 |
| Vehicle Maintenance Expenses | | \$15,568,636 | \$16,354,727 | Mechanics | | \$32.81 | \$33.43 |
| Plant Maintenance Expenses | | \$1,502,128 | \$1,589,142 | | | | |
| General/Administration Expenses | | \$6,015,286 | \$6,334,899 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$69,739,170 | \$74,385,536 | | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | \$72,253,300 | \$77,518,666 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$35,089,736 | \$35,337,846 | | | | |
| TOTAL OPERATING REVENUES | | \$35,802,047 | \$36,058,411 | | | | |
| Total Revenues | | \$35,829,610 | \$36,080,989 | | | | |
| NET DIRECT OPERATING COST | | \$33,937,123 | \$38,327,125 | | | | |
| NET OPERATING COST | | \$36,423,690 | \$41,437,677 | | | | |
| Federal Operating Contribution | | | | | | | |
| Provincial Operating Contribution | | \$3,975,997 | \$6,938,143 | | | | |
| Municipal Operating Contribution | | \$32,299,096 | \$34,499,534 | | | | |
| Other Operating Contributions | | \$148,597 | | | | | |
| Federal Debt Service Contribution | | | | | | | |
| Provincial Debt Service Contribution | | | | | | | |
| Municipal Debt Service Contribution | | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | \$3,215,102 | \$18,220,930 | | | | |
| Total Capital Disposals | | \$33,539 | \$21,399 | | | | |
| TOTAL CAPITAL FUNDING | | \$3,181,563 | \$17,012,490 | | | | |
| Federal Capital Contribution | | | \$6,000,000 | | | | |
| Provincial Capital Contribution | | \$1,853,186 | \$1,792,489 | | | | |
| Municipal Capital Contribution | | \$1,328,377 | \$9,220,001 | | | | |
| Other Capital Contributions | | | | | | | |

Huntsville

Transit Contact: Dean Campbell
Owner/Operator

Statistical Contact: Brandon Hall
Engineering Technician
Phone: 705-789-1751 x3830 Fax: 705-789-6689
Email: brandon.hall@huntsville.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|---------------|
| ▪ System established: | 01/01/1991 | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | Town of Huntsville | ▪ Ridership (revenue passengers): | 33,721 |
| ▪ Municipal Population: | 19,056 | ▪ Total Operating Revenues: | \$33,884 |
| ▪ Service Area Population: | 10,000 | ▪ Total Direct Operating Expenses: | \$239,813 |
| ▪ Service Area Size: | 12.0 square kilometres | ▪ Active Vehicles: | 3 |
| ▪ Service provided by: | Municipal Department, under contract with campbell bus lines ltd | - 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 - 1800 | ▪ 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: | 30,310 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 | 33,721 100.00% | 5,484 100.00% | 84,300 100.00% | 15.37 |
| TOTAL | 33,721 | 5,484 | 84,300 | 15.37 |

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 Town of Huntsville provides community accessible specialized transit with unconditional eligibility.

Huntsville

FARE STRUCTURE

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

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 3 | | 3.3 | | 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 |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 3 | 0 | | | 2 | 2 | TOTAL |
| Total Low-Floor Bus (30'-60') | 2 | | Average Bus Age (years) | | 3.3 | | 3 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|--------|--------|
| Revenue Vehicle Kilometres | 84,300 | 84,300 |
| Total Vehicle Kilometres | 84,300 | 84,300 |
| Revenue Vehicle Hours | 4,780 | 5,484 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 4,780 | 5,484 |

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 | 26,670 | 33,721 |
| Regular Service Passenger-Kms | | 236,047 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$214,417 | \$220,406 |
| Fuel/Energy Exp. for Vehicles | | |
| Vehicle Maintenance Expenses | | |
| Plant Maintenance Expenses | | |
| General/Administration Expenses | \$17,842 | \$19,407 |
| TOTAL DIRECT OPERATING EXPENSES | \$232,259 | \$239,813 |
| Debt Service Payment | | |
| Total Operating Expenses | \$232,259 | \$239,813 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$31,753 | \$33,884 |
| TOTAL OPERATING REVENUES | \$31,753 | \$33,884 |
| Total Revenues | \$31,753 | \$33,884 |
| NET DIRECT OPERATING COST | \$200,506 | \$205,929 |
| NET OPERATING COST | \$200,506 | \$205,929 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$99,458 | \$99,265 |
| Municipal Operating Contribution | \$101,048 | \$106,664 |
| 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 | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 14% | 14% |
| Municipal Operating Contribution / Capita | \$10.10 | \$10.67 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$7.52 | \$6.11 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.19 | \$1.00 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$8.71 | \$7.11 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$48.59 | \$43.73 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|------|------|
| Reg. Serv. Pass. / Capita | 2.67 | 3.37 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 5.58 | 6.15 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.48 | 0.55 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 17.64 | 15.37 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

Operators
Mechanics

Kawartha Lakes

Transit Contact: Todd Bryant
Manager - Fleet Services

Statistical Contact: Enzo Ingrubelli
Public Works - Transit Supervisor
Phone: 705-324-9411 x1102 Fax: 705-324-1155
Email: eingrubelli@kawarthalakes.on.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|----------------------------------|---|----------------|
| ▪ System established: | 01/01/2001 | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | City of Kawartha Lakes - Lindsay | ▪ Ridership (revenue passengers): | 74,821 |
| ▪ Municipal Population: | 73,214 | ▪ Total Operating Revenues: | \$127,141 |
| ▪ Service Area Population: | 19,361 | ▪ Total Direct Operating Expenses: | \$1,239,603 |
| ▪ Service Area Size: | 25.0 square kilometres | ▪ Active Vehicles: | 8 |
| ▪ Service provided by: | Municipal Department | - Small Community Buses | 8 |
| ▪ 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: | 0 |
| Thursday 0700 - 1900 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time Part-time | - Diesel: | 104,322 litres |
| Operators | | - Biodiesel B5: | |
| Other Transportation Operations | 15 | - Biodiesel B20: | |
| Vehicle Mechanics | 1 | - Biodiesel - Other: | |
| Other Vehicle Maintenance and Servicing | | - Natural Gas: | |
| Plant and Other Maintenance | | - Electricity: | |
| General and Administration | | - Other: | |
| TOTAL EMPLOYEES | 16 | | |
| ▪ Union Affiliations: | CUPE 855 (Operators) | | |
| | CUPE 855 (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|-------------------|------------------|-------------------|
| Bus | 74,821 100.00% | 11,232 100.00% | 250,848 100.00% | 22.33 |
| TOTAL | 74,821 | 11,232 | 250,848 | 22.33 |

REMARKS:

* The Transit Service is area rated and provides service within the geographic area of the former Town of Lindsay. Conventional and Specialized service runs Monday - Saturday fro 0700 to 1900. Looking to have fully accessible stops and and automated stops called on the conventional transit system. * The Town also used \$25,000 provincial gas tax to fund for the specialized transit services operated by Community Care in the rural areas. This funding contribution is not reported on the Kawartha Lakes's conventional transit data pages. * In 2012, City of Kawartha Lakes started reporting building & property and corporate allocations, and building amortization on the annual submission.

Kawartha Lakes

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 | | \$1.42 | \$50.00 | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 8 | | 2.4 | | 3 | 3 | - Diesel 5 |
| Commuter Rail | | | | | | | - Biodiesel (all blends) |
| Ferry | | | | | | | - Natural Gas (CNG or LNG) |
| Heavy Rail | | | | | | | - Other 3 |
| Light Rail | | | | | | | Electric |
| Locomotive | | | | | | | - Trolley |
| Streetcar | | | | | | | - Battery |
| TOTAL ACTIVE VEHICLES | 8 | 0 | | | 3 | 3 | - Fuel Cell |
| Total Low-Floor Bus (30'-60') | 8 | | Average Bus Age (years) | | 2.4 | | TOTAL 8 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 250,848 | 250,848 |
| Total Vehicle Kilometres | 261,464 | 262,464 |
| Revenue Vehicle Hours | 11,232 | 11,232 |
| Auxiliary Revenue Vehicle Hours | 400 | 400 |
| Total Vehicle Hours | 12,500 | 12,500 |

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 | 76,074 | 74,821 |
| Regular Service Passenger-Kms | | |
| Auxiliary Service Passenger Trips | 40 | 40 |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$518,468 | \$591,047 |
| Fuel/Energy Exp. for Vehicles | \$55,435 | \$58,207 |
| Vehicle Maintenance Expenses | \$367,530 | \$366,864 |
| Plant Maintenance Expenses | \$27,550 | \$18,660 |
| General/Administration Expenses | \$54,392 | \$204,825 |
| TOTAL DIRECT OPERATING EXPENSES | \$1,023,375 | \$1,239,603 |
| Debt Service Payment | | |
| Total Operating Expenses | \$1,040,491 | \$1,271,092 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$121,422 | \$120,128 |
| TOTAL OPERATING REVENUES | \$136,422 | \$127,141 |
| Total Revenues | \$136,422 | \$127,141 |
| NET DIRECT OPERATING COST | \$886,953 | \$1,112,462 |
| NET OPERATING COST | \$904,069 | \$1,143,951 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$469,172 | \$357,000 |
| Municipal Operating Contribution | \$434,897 | \$786,951 |
| 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 | \$469,746 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$409,930 | \$469,746 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$409,930 | \$469,746 |
| Municipal Capital Contribution | | |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 13% | 10% |
| Municipal Operating Contribution / Capita | \$22.46 | \$40.65 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$11.66 | \$14.87 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.60 | \$1.61 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|---------|---------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$13.45 | \$16.57 |
|---|---------|---------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$81.87 | \$99.17 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|------|------|
| Reg. Serv. Pass. / Capita | 3.93 | 3.86 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 6.77 | 6.66 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.58 | 0.58 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 22.33 | 22.33 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$20.04 | \$20.44 |
| Mechanics | \$24.00 | |

Kenora

Transit Contact: Karen Brown
Chief Administrative Officer

Statistical Contact: Charlotte Edie
Treasurer

Phone: 807-467-2013 Fax: 807-467-2141

Email: cedio@kenora.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|---|---|----------------------|
| ▪ System established: | | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | City of Kenora | ▪ Ridership (revenue passengers): | 55,245 |
| ▪ Municipal Population: | 15,348 | ▪ Total Operating Revenues: | \$123,262 |
| ▪ Service Area Population: | 7,000 | ▪ Total Direct Operating Expenses: | \$249,193 |
| ▪ Service Area Size: | 16.0 square kilometres | ▪ Active Vehicles: | 3 |
| ▪ Service provided by: | Transit Commission, under contract with Excel Coach Lines | - 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: | 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 | | | - 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 | 55,245 100.00% | 3,236 100.00% | 0 0.00% | |
| TOTAL | 55,245 | 3,236 | 0 | 0.00 |

REMARKS:

City of Kenora will change its contracted service with another contractor in 2013. The 2012 vehicle kilometres and fuel consumption were not available on the 2012 Transit Fact Book.

Kenora

FARE STRUCTURE

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

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 3 | | 6.0 | | 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) | | 6.0 | | - Fuel Cell |
| | | | | | | | TOTAL 3 |

| VEHICLE KILOMETRES AND HOURS | | 2011 | 2012 | PERFORMANCE INDICATORS | 2011 | 2012 |
|---|--|------------------|------------------|--|---------|---------|
| Revenue Vehicle Kilometres | | 51,066 | | FINANCIAL | | |
| Total Vehicle Kilometres | | 51,066 | | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 47% | 49% |
| Revenue Vehicle Hours | | 3,239 | 3,236 | Municipal Operating Contribution / Capita | \$27.38 | \$26.67 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.19 | \$2.28 |
| Total Vehicle Hours | | 3,239 | 3,236 | AVERAGE FARE | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.91 | \$2.03 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.11 | \$4.51 |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$74.52 | \$77.01 |
| Concession Fare Trips | | | | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | 9.04 | 7.89 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 18.15 | 17.07 |
| Student Passenger Trips | | | | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | | | Rev. Veh. Hrs. / Capita | 0.50 | 0.46 |
| REGULAR SERVICE PASSENGER TRIPS | | 58,783 | 55,245 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | 15.77 | |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | | \$237,194 | \$237,663 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | | Operators | | |
| Vehicle Maintenance Expenses | | | | Mechanics | | |
| Plant Maintenance Expenses | | \$104 | \$11,100 | | | |
| General/Administration Expenses | | \$4,057 | \$430 | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$241,355 | \$249,193 | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | | \$290,497 | \$309,934 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$112,503 | \$112,412 | | | |
| TOTAL OPERATING REVENUES | | \$112,503 | \$123,262 | | | |
| Total Revenues | | \$112,503 | \$123,262 | | | |
| NET DIRECT OPERATING COST | | \$128,852 | \$125,931 | | | |
| NET OPERATING COST | | \$177,994 | \$186,672 | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | | | | | | |
| Municipal Operating Contribution | | \$177,994 | \$186,672 | | | |
| 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 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): | 3,615,804 |
| ▪ Municipal Population: | 124,645 | ▪ Total Operating Revenues: | \$5,600,025 |
| ▪ Service Area Population: | 112,759 | ▪ Total Direct Operating Expenses: | \$14,357,988 |
| ▪ Service Area Size: | 131.7 square kilometres | ▪ Active Vehicles: | 48 |
| ▪ Service provided by: | Municipal Department | - Small Community Buses | 8 |
| | | - Standard Buses | 40 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday | 0600 - 2330 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday | 0600 - 2330 | | |
| Wednesday | 0600 - 2330 | ▪ Number of Fixed Routes: | 16 |
| Thursday | 0600 - 2330 | ▪ Number of Accessible Routes: | 7 |
| | | ▪ Energy Consumption: | |
| | | - Diesel: | 1,281,278 litres |
| | | - Biodiesel B5: | 763,327 litres |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | - Other: | |
| ▪ Employees Statistics: | | | |
| | Full-time | Part-time | |
| Operators | 74 | 32 | |
| Other Transportation Operations | 7 | | |
| Vehicle Mechanics | 9 | | |
| Other Vehicle Maintenance and Servicing | 6 | | |
| Plant and Other Maintenance | 1 | | |
| General and Administration | 7 | | |
| TOTAL EMPLOYEES | 104 | 32 | |
| ▪ Union Affiliations: | CUPE 109 (Operators) | | |
| | CUPE 109 (Mechanics) | | |
| | CUPE 109 (Office Staff, Driver Labourers) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 4,360,212 100.00% | 158,585 100.00% | 3,197,486 100.00% | 20.16 |
| TOTAL | 4,360,212 | 158,585 | 3,197,486 | 20.16 |

REMARKS:

- Adopted STRADA hiring process

Kingston

FARE STRUCTURE

| Effective Date: 01/07/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Affordable Transit 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 (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|--|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 48 | | 4.7 | | 39 | 35 | Internal Combustion - Diesel 48 - 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 | 48 | 0 | | | 39 | 35 | |
| Total Low-Floor Bus (30'-60') | 45 | | Average Bus Age (years) | | 4.7 | | TOTAL 48 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 3,140,801 | 3,197,486 |
| Total Vehicle Kilometres | 3,256,313 | 3,314,182 |
| Revenue Vehicle Hours | 160,255 | 158,585 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 169,741 | 168,026 |
| Operators Paid Hours | 218,182 | 214,631 |
| Vehicle Mechanics Paid Hours | 21,580 | 18,690 |
| Total Employee Paid Hours | 286,232 | 283,589 |

PASSENGER DATA

| | | |
|---------------------------------------|-----------|-----------|
| Adult Passenger Trips | 1,820,945 | 1,825,005 |
| Concession Fare Trips | 1,734,304 | 1,790,799 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | | 221,315 |
| Student Passenger Trips | 176,620 | 1,359,933 |
| Senior Passenger Trips | 177,631 | 209,551 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|--------|--------|
| Regular Service Passenger-Kms | | |
| Auxiliary Service Passenger Trips | 80,733 | 86,170 |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$8,472,137 | \$8,895,581 |
| Fuel/Energy Exp. for Vehicles | \$2,250,952 | \$2,163,066 |
| Vehicle Maintenance Expenses | \$2,229,750 | \$2,389,662 |
| Plant Maintenance Expenses | \$429,438 | \$527,320 |
| General/Administration Expenses | \$439,660 | \$382,361 |
| TOTAL DIRECT OPERATING EXPENSES | \$13,821,936 | \$14,357,988 |
| Debt Service Payment | \$104,706 | \$101,470 |
| Total Operating Expenses | \$16,954,423 | \$16,156,299 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|---------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$5,488,795 | \$5,516,302 |
| TOTAL OPERATING REVENUES | \$5,571,850 | \$5,600,025 |
| Total Revenues | \$6,001,566 | \$6,275,773 |
| NET DIRECT OPERATING COST | \$8,250,086 | \$8,757,964 |
| NET OPERATING COST | \$10,952,857 | \$9,880,525 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$1,686,488 | \$2,006,168 |
| Municipal Operating Contribution | \$9,266,369 | \$7,874,358 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$250,499 | \$3,328,640 |
| Total Capital Disposals | \$9,015 | |
| TOTAL CAPITAL FUNDING | \$297,616 | \$3,328,640 |
| Federal Capital Contribution | | \$2,033,192 |
| Provincial Capital Contribution | \$297,616 | |
| Municipal Capital Contribution | | \$1,295,448 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 40% | 39% |
| Municipal Operating Contribution / Capita | \$82.51 | \$69.83 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.32 | \$2.42 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.54 | \$1.53 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.89 | \$3.97 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$81.43 | \$85.45 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 31.66 | 32.07 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 22.18 | 22.80 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 1.43 | 1.41 |
| AVERAGE SPEED | | |
| Rev. Veh. Kms. / Rev. Veh. Hr. | 19.60 | 20.16 |
| LABOUR PRODUCTIVITY | | |
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.73 | 0.74 |
| TOP WAGE RATES | | |
| Operators | \$25.22 | \$26.84 |
| Mechanics | \$27.78 | \$28.41 |

Leamington

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): | 16,615 |
| ▪ Municipal Population: | 30,000 | ▪ Total Operating Revenues: | \$21,814 |
| ▪ Service Area Population: | 20,000 | ▪ Total Direct Operating Expenses: | \$200,656 |
| ▪ Service Area Size: | 11.6 square kilometres | ▪ Active Vehicles: | 2 |
| ▪ Service provided by: | Municipal Department, under contract with C.A. Bailey | - Small Community Buses | 2 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday | 0700 - 1900 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday | 0700 - 1900 | | |
| Wednesday | 0700 - 1900 | ▪ Number of Fixed Routes: | 1 |
| Thursday | 0700 - 1900 | ▪ Number of Accessible Routes: | 0 |
| | | ▪ 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: | Union Information N/A (Operators) | | |
| | Union Information N/A (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|-------------------|------------------|-------------------|
| Bus | 16,615 100.00% | 3,126 100.00% | 78,111 100.00% | 24.99 |
| TOTAL | 16,615 | 3,126 | 78,111 | 24.99 |

Leamington

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|--------|-------------------------------|-----------------|-------|----------------|
| 01/01/2009 | | | | | |
| Adults | \$2.00 | \$1.59 | | | |
| Children | \$1.00 | | | | under 6 - free |
| Students | \$1.00 | | | | |
| Seniors | \$1.75 | \$1.36 | | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|---|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 2 | | | | 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 | 2 | 0 | | | 1 | 1 | |
| Total Low-Floor Bus (30'-60') | 2 | | Average Bus Age (years) | | 0.0 | | TOTAL 2 |

| VEHICLE KILOMETRES AND HOURS | | | PERFORMANCE INDICATORS | | |
|---|------------------|------------------|--|---------|---------|
| | 2011 | 2012 | | 2011 | 2012 |
| Revenue Vehicle Kilometres | 57,850 | 78,111 | FINANCIAL | | |
| Total Vehicle Kilometres | 57,850 | 78,111 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 15% | 11% |
| Revenue Vehicle Hours | 2,225 | 3,126 | Municipal Operating Contribution / Capita | \$4.85 | \$4.87 |
| Auxiliary Revenue Vehicle Hours | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$7.23 | \$10.76 |
| Total Vehicle Hours | 2,225 | 3,126 | AVERAGE FARE | | |
| Operators Paid Hours | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.13 | \$1.13 |
| Vehicle Mechanics Paid Hours | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$8.50 | \$12.08 |
| PASSENGER DATA | | | COST EFFICIENCY | | |
| Adult Passenger Trips | 5,750 | 6,125 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$59.56 | \$64.19 |
| Concession Fare Trips | 9,850 | 10,490 | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | Reg. Serv. Pass. / Capita | 0.78 | 0.83 |
| Child Passenger Trips | 1,150 | 1,225 | Reg. Serv. Pass. / Rev. Veh. Hr. | 7.01 | 5.32 |
| Student Passenger Trips | 500 | 530 | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | 8,200 | 8,735 | Rev. Veh. Hrs. / Capita | 0.11 | 0.16 |
| REGULAR SERVICE PASSENGER TRIPS | 15,600 | 16,615 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | 70,200 | 74,767 | Rev. Veh. Kms. / Rev. Veh. Hr. | 26.00 | 24.99 |
| Auxiliary Service Passenger Trips | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | \$114,127 | \$175,999 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | Operators | | |
| Vehicle Maintenance Expenses | | \$2,544 | Mechanics | | |
| Plant Maintenance Expenses | \$2,176 | \$4,315 | | | |
| General/Administration Expenses | \$16,226 | \$17,798 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$132,529 | \$200,656 | | | |
| Debt Service Payment | | | | | |
| Total Operating Expenses | \$132,529 | \$200,656 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | \$17,622 | \$18,775 | | | |
| TOTAL OPERATING REVENUES | \$19,811 | \$21,814 | | | |
| Total Revenues | \$19,811 | \$21,814 | | | |
| NET DIRECT OPERATING COST | \$112,718 | \$178,842 | | | |
| NET OPERATING COST | \$112,718 | \$178,842 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | \$15,705 | \$81,496 | | | |
| Municipal Operating Contribution | \$97,013 | \$97,346 | | | |
| Other Operating Contributions | | | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | | | | |
| Municipal Debt Service Contribution | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | |
| TOTAL CAPITAL EXPENDITURES | | \$344,254 | | | |
| Total Capital Disposals | | \$2,710 | | | |
| TOTAL CAPITAL FUNDING | | \$341,544 | | | |
| Federal Capital Contribution | | | | | |
| Provincial Capital Contribution | | \$341,544 | | | |
| Municipal Capital Contribution | | | | | |
| Other Capital Contributions | | | | | |

London

Transit Contact: Kelly Paleczny
Director of Finance & Administration

Statistical Contact: Kelly Paleczny
Director of Finance & Administration
Phone: 519-451-1340 x366 Fax: 516-451-0153
Email: kpaleczn@londontransit.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|-------------------------|---|------------------|
| ▪ System established: | 01/01/1875 | ▪ Adult Cash Fare: | \$2.75 |
| ▪ Serves: | City of London | ▪ Ridership (revenue passengers): | 23,482,319 |
| ▪ Municipal Population: | 369,940 | ▪ Total Operating Revenues: | \$31,971,209 |
| ▪ Service Area Population: | 369,940 | ▪ Total Direct Operating Expenses: | \$54,903,613 |
| ▪ Service Area Size: | 166.0 square kilometres | ▪ Active Vehicles: | 192 |
| ▪ Service provided by: | Transit Commission | - Standard Buses | 182 |
| | | - Articulated Buses | 10 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday | 0600 - 2400 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday | 0600 - 2400 | | |
| Wednesday | 0600 - 2400 | ▪ Number of Fixed Routes: | 41 |
| Thursday | 0600 - 2400 | ▪ Number of Accessible Routes: | 41 |
| | | ▪ Energy Consumption: | |
| | | - Diesel: | 7,153,665 litres |
| | | - Biodiesel B5: | |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | - Other: | |
| ▪ Employees Statistics: | | | |
| | Full-time | Part-time | |
| Operators | 334 | 35 | |
| Other Transportation Operations | 26 | | |
| Vehicle Mechanics | 45 | | |
| Other Vehicle Maintenance and Servicing | 45 | 1 | |
| Plant and Other Maintenance | 6 | | |
| General and Administration | 26 | 3 | |
| TOTAL EMPLOYEES | 481 | 39 | |
| ▪ Union Affiliations: | ATU 741 (Operators) | | |
| | ATU 741 (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|--------------------|-------------------|--------------------|-------------------|
| Bus | 24,562,506 100.00% | 551,617 100.00% | 10,284,184 100.00% | 18.64 |
| TOTAL | 24,562,506 | 551,617 | 10,284,184 | 18.64 |

London

FARE STRUCTURE

Effective Date: 01/12/2008

| | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Weekday Monthly |
|----------|--------|-------------------------------|--------------------|--------------------------|
| Adults | \$2.75 | \$1.90 | \$81.00 | \$69.00 |
| Children | \$1.35 | \$1.10 | | |
| Students | \$2.75 | \$1.54 | | |
| Seniors | \$2.75 | \$1.43 | \$57.50 \$70.00 | |

Criteria

5 years to grade 6
 Grades 7 - 12
 Resident, Age 65, Receipt of OAS
 Post Secondary FT @ recognized institution

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|------------|----------|-------------------------|----------|-------------|-------------|---|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 192 | | 5.5 | | 154 | 111 | Internal Combustion - Diesel 192 - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other Electric - Trolley - Battery - Fuel Cell |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | |
| Locomotive | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 192 | 0 | | | 154 | 111 | TOTAL |
| Total Low-Floor Bus (30'-60') | 192 | | Average Bus Age (years) | | 5.5 | | 192 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|------------|------------|
| Revenue Vehicle Kilometres | 10,219,860 | 10,284,184 |
| Total Vehicle Kilometres | 11,596,700 | 11,387,362 |
| Revenue Vehicle Hours | 545,590 | 551,617 |
| Auxiliary Revenue Vehicle Hours | 1,120 | 841 |
| Total Vehicle Hours | 590,947 | 597,184 |
| Operators Paid Hours | 714,292 | 716,646 |
| Vehicle Mechanics Paid Hours | 120,356 | 105,926 |
| Total Employee Paid Hours | 1,046,096 | 1,055,285 |

PASSENGER DATA

| | | |
|---------------------------------------|------------|------------|
| Adult Passenger Trips | 10,530,236 | 10,492,634 |
| Concession Fare Trips | 11,906,156 | 12,989,685 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 121,557 | 123,563 |
| Student Passenger Trips | 11,036,233 | 12,089,058 |
| Senior Passenger Trips | 623,010 | 648,041 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|--------|--------|
| Regular Service Passenger-Kms | | |
| Auxiliary Service Passenger Trips | 23,600 | 20,200 |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$28,342,284 | \$29,176,204 |
| Fuel/Energy Exp. for Vehicles | \$7,245,991 | \$7,189,018 |
| Vehicle Maintenance Expenses | \$11,309,299 | \$11,659,479 |
| Plant Maintenance Expenses | \$2,492,835 | \$2,930,194 |
| General/Administration Expenses | \$3,813,741 | \$3,948,718 |
| TOTAL DIRECT OPERATING EXPENSES | \$53,204,150 | \$54,903,613 |
| Debt Service Payment | | |
| Total Operating Expenses | \$56,092,609 | \$58,228,020 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$29,944,300 | \$31,052,453 |
| TOTAL OPERATING REVENUES | \$30,725,228 | \$31,971,209 |
| Total Revenues | \$32,505,853 | \$33,532,985 |
| NET DIRECT OPERATING COST | \$22,478,922 | \$22,932,404 |
| NET OPERATING COST | \$23,586,756 | \$24,695,035 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$3,704,256 | \$3,777,035 |
| Municipal Operating Contribution | \$19,882,500 | \$20,918,000 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|--------------------|---------------------|
| TOTAL CAPITAL EXPENDITURES | \$7,197,290 | \$12,318,440 |
| Total Capital Disposals | | \$63,729 |
| TOTAL CAPITAL FUNDING | \$7,197,290 | \$12,318,440 |
| Federal Capital Contribution | \$531,017 | |
| Provincial Capital Contribution | \$4,155,570 | \$2,594,099 |
| Municipal Capital Contribution | \$2,050,470 | \$9,106,722 |
| Other Capital Contributions | \$460,233 | \$617,619 |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 58% | 58% |
| Municipal Operating Contribution / Capita | \$55.23 | \$56.54 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.00 | \$0.98 |

AVERAGE FARE

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

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$2.37 | \$2.34 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$90.03 | \$91.94 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 62.32 | 63.48 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 41.12 | 42.57 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.52 | 1.49 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 18.73 | 18.64 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$24.99 | \$26.00 |
| Mechanics | \$29.02 | \$30.20 |

Loyalist Township

Transit Contact: David MacPherson
Transportation and Solid Waste Manager

Statistical Contact: David MacPherson
Transportation and Solid Waste Manager
Phone: 613-386-7351 Fax: 613-386-3833
Email: dmacpherson@loyalist.ca

SYSTEM HIGHLIGHTS:

- System established: 01/01/1987
- Serves: Loyalist Township
- Municipal Population: 16,221
- Service Area Population: 7,228
- Service Area Size: 3.0 square kilometres
- Service provided by: Municipal Department, under contract with Kingston Transit
- Adult Cash Fare: \$2.50
- Ridership (revenue passengers): 86,170
- Total Operating Revenues: \$147,495
- Total Direct Operating Expenses: \$475,200
- 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 |
- Number of Fixed Routes: 1
- Number of Accessible Routes: 0
- Energy Consumption:
 - Diesel:
 - Biodiesel B5:
 - Biodiesel B20:
 - Biodiesel - Other:
 - Natural Gas:
 - Electricity:
 - Other:
- 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 | 86,170 | 100.00% | 0 | 0.00% | 0 | 0.00% | |
| TOTAL | 86,170 | | 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.) |
|--|------------------|------------------|-------------|-------------|
| | Access. Non-Acc. | Access. Non-Acc. | | |

VEHICLES (2012)

Bus
Commuter Rail
Ferry
Heavy Rail
Light Rail
Locomotive
Streetcar

TOTAL ACTIVE VEHICLES

0

0

| VEHICLE KILOMETRES AND HOURS | 2011 | 2012 | PERFORMANCE INDICATORS | 2011 | 2012 |
|---|------------------|------------------|--|---------|---------|
| Revenue Vehicle Kilometres | | | FINANCIAL | | |
| Total Vehicle Kilometres | | | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 30% | 31% |
| Revenue Vehicle Hours | | | Municipal Operating Contribution / Capita | \$22.10 | \$24.44 |
| Auxiliary Revenue Vehicle Hours | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.87 | \$3.80 |
| Total Vehicle Hours | | | AVERAGE FARE | | |
| Operators Paid Hours | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.65 | \$1.71 |
| Vehicle Mechanics Paid Hours | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$5.52 | \$5.51 |
| 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 | 11.16 | 11.92 |
| <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 | 80,688 | 86,170 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | 806,880 | 861,700 | 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 | \$413,130 | \$422,754 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | Operators | | |
| Vehicle Maintenance Expenses | | | Mechanics | | |
| Plant Maintenance Expenses | \$837 | | | | |
| General/Administration Expenses | \$31,401 | \$52,446 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$445,368 | \$475,200 | | | |
| Debt Service Payment | | | | | |
| Total Operating Expenses | \$445,368 | \$481,460 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | \$133,252 | \$147,495 | | | |
| TOTAL OPERATING REVENUES | \$133,252 | \$147,495 | | | |
| Total Revenues | \$133,252 | \$147,495 | | | |
| NET DIRECT OPERATING COST | \$312,116 | \$327,705 | | | |
| NET OPERATING COST | \$312,116 | \$333,965 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | \$152,386 | \$157,284 | | | |
| Municipal Operating Contribution | \$159,730 | \$176,681 | | | |
| 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 | | | | | |

Marmora and Lake

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,, Central Hastings, Stirling-Rawdon, and Madoc Township | ▪ Ridership (revenue passengers): | 2,611 |
| ▪ Municipal Population: | 20,799 | ▪ Total Operating Revenues: | \$21,196 |
| ▪ Service Area Population: | 20,799 | ▪ Total Direct Operating Expenses: | \$98,958 |
| ▪ Service Area Size: | .0 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 | - Diesel: | |
| Operators | | 4 | |
| Other Transportation Operations | | | |
| Vehicle Mechanics | | | |
| Other Vehicle Maintenance and Servicing | | | |
| Plant and Other Maintenance | | | |
| General and Administration | 1 | | |
| TOTAL EMPLOYEES | 5 | - Biodiesel B5: | |
| ▪ Union Affiliations: | Non-union (Operators) | - Biodiesel B20: | |
| | Non-union (Mechanics) | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | gasoline (in litres) | 15,391 |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|---------------|-------------------|------------------|-------------------|
| Bus | 2,611 100.00% | 5,483 100.00% | 125,460 100.00% | 22.88 |
| TOTAL | 2,611 | 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 very 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. *
Other Fares: Route 2 from Madoc to Belleville: Adults \$11, Children \$8, Students/Seniors \$10; from Tweed to Belleville: Adults \$11, Children \$7, Students/Seniors \$9. * Ridership continues to grow significantly each year, as a result of our awareness campaigning.

Marmora and Lake

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other From Springbrook/Stirling | Criteria |
|-----------------|---------|-------------------------------|-----------------|------------------------------------|---|
| 02/05/2011 | | | | | |
| Adults | \$11.00 | | \$200.00 | \$10/\$9 | Route 1 Fare from Marmora/Madoc to Belleville |
| Children | \$7.00 | | | \$6/\$5 | 6-11 yrs; <5 yrs \$4 |
| Students | \$9.00 | | | \$8/\$7 | with valid student ID |
| Seniors | \$9.00 | | | \$8/\$7 | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|---|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 1 | 1 | 3.0 | 4.0 | 2 | 2 | Internal Combustion - Diesel - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other 2 |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | |
| Locomotive | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 1 | 1 | | | 2 | 2 | |
| Total Low-Floor Bus (30'-60') | 1 | | Average Bus Age (years) | | 3.5 | | TOTAL 2 |

| VEHICLE KILOMETRES AND HOURS | | 2011 | 2012 | PERFORMANCE INDICATORS | | 2011 | 2012 |
|---|--|-----------------|-----------------|--|--|---------|---------|
| Revenue Vehicle Kilometres | | 125,460 | 125,460 | FINANCIAL | | | |
| Total Vehicle Kilometres | | 126,100 | 126,100 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | 24% | 21% |
| Revenue Vehicle Hours | | 5,483 | 5,483 | Municipal Operating Contribution / Capita | | \$1.88 | \$2.12 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | | \$30.75 | \$29.78 |
| Total Vehicle Hours | | 5,623 | 5,623 | AVERAGE FARE | | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$9.12 | \$8.12 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$40.34 | \$37.90 |
| PASSENGER DATA | | | | COST EFFICIENCY | | | |
| Adult Passenger Trips | | 1,687 | 1,201 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | \$15.53 | \$17.60 |
| Concession Fare Trips | | 477 | 1,410 | SERVICE UTILIZATION | | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | | 0.10 | 0.13 |
| Child Passenger Trips | | 21 | 6 | Reg. Serv. Pass. / Rev. Veh. Hr. | | 0.39 | 0.48 |
| Student Passenger Trips | | 418 | 1,279 | AMOUNT OF SERVICE | | | |
| Senior Passenger Trips | | 38 | 125 | Rev. Veh. Hrs. / Capita | | 0.26 | 0.26 |
| REGULAR SERVICE PASSENGER TRIPS | | 2,164 | 2,611 | AVERAGE SPEED | | | |
| Regular Service Passenger-Kms | | 62,756 | 75,719 | Rev. Veh. Kms. / Rev. Veh. Hr. | | 22.88 | 22.88 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | | |
| Transportation Operations Expenses | | \$48,069 | \$53,942 | TOP WAGE RATES | | | |
| Fuel/Energy Exp. for Vehicles | | \$18,470 | \$19,145 | Operators | | \$11.00 | \$13.50 |
| Vehicle Maintenance Expenses | | \$4,120 | \$4,053 | Mechanics | | | |
| Plant Maintenance Expenses | | | | | | | |
| General/Administration Expenses | | \$16,639 | \$21,818 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$87,298 | \$98,958 | | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | \$87,298 | \$98,958 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$19,737 | \$21,196 | | | | |
| TOTAL OPERATING REVENUES | | \$20,757 | \$21,196 | | | | |
| Total Revenues | | \$20,757 | \$21,196 | | | | |
| NET DIRECT OPERATING COST | | \$66,541 | \$77,762 | | | | |
| NET OPERATING COST | | \$66,541 | \$77,762 | | | | |
| Federal Operating Contribution | | | | | | | |
| Provincial Operating Contribution | | | \$10,727 | | | | |
| Municipal Operating Contribution | | \$39,000 | \$44,000 | | | | |
| Other Operating Contributions | | \$21,836 | \$23,035 | | | | |
| 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 | | | | | | | |

Midland

Transit Contact: Shawn Berriault
Director of Public Works

Statistical Contact: Shawn Berriault
Director of Public Works
Phone: 705-526-4275 x2219 Fax: 705-526-9971
Email: engineering@midland.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|------------------------|---|-------------------------|
| ▪ System established: | 01/07/1974 | ▪ Adult Cash Fare: | \$2.00 |
| ▪ Serves: | Town of Midland | ▪ Ridership (revenue passengers): | 49,413 |
| ▪ Municipal Population: | 16,700 | ▪ Total Operating Revenues: | \$72,748 |
| ▪ Service Area Population: | 12,500 | ▪ Total Direct Operating Expenses: | \$213,132 |
| ▪ 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: | 100.00% |
| Monday 0645 - 1745 | Friday 0645 - 1745 | ▪ Percentage of accessible transit fleet: | 100.00% |
| 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: 32,808 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: | Non-union (Operators) | | |
| | OPSEU (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|-------------------|------------------|-------------------|
| Bus | 49,413 100.00% | 3,188 100.00% | 72,743 100.00% | 22.82 |
| TOTAL | 49,413 | 3,188 | 72,743 | 22.82 |

REMARKS:

Midland Transit operates 2 routes with one bus on route alternating

Midland

FARE STRUCTURE

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

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 3 | | 3.7 | | 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') | 2 | | Average Bus Age (years) | | 3.7 | | - Fuel Cell |
| | | | | | | | TOTAL 3 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|--------|--------|
| Revenue Vehicle Kilometres | 73,388 | 72,743 |
| Total Vehicle Kilometres | 74,188 | 76,180 |
| Revenue Vehicle Hours | 3,169 | 3,188 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 3,169 | 3,188 |

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 | 46,702 | 49,413 |
|--|---------------|---------------|

| | | |
|-------------------------------|---------|--|
| Regular Service Passenger-Kms | 420,318 | |
|-------------------------------|---------|--|

| | | |
|-----------------------------------|--|--|
| Auxiliary Service Passenger Trips | | |
|-----------------------------------|--|--|

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$126,496 | \$102,848 |
| Fuel/Energy Exp. for Vehicles | \$29,066 | \$33,710 |
| Vehicle Maintenance Expenses | \$51,624 | \$55,196 |
| Plant Maintenance Expenses | \$12,762 | \$14,074 |
| General/Administration Expenses | \$3,345 | \$7,304 |
| TOTAL DIRECT OPERATING EXPENSES | \$223,293 | \$213,132 |
| Debt Service Payment | | |
| Total Operating Expenses | \$223,293 | \$215,161 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$58,588 | \$60,987 |
| TOTAL OPERATING REVENUES | \$64,599 | \$72,748 |
| Total Revenues | \$64,599 | \$72,748 |
| NET DIRECT OPERATING COST | \$158,694 | \$140,384 |
| NET OPERATING COST | \$158,694 | \$142,413 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$32,417 | |
| Municipal Operating Contribution | \$126,277 | \$142,413 |
| 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 | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 29% | 34% |
| Municipal Operating Contribution / Capita | \$10.10 | \$11.39 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.40 | \$2.84 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.25 | \$1.23 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.78 | \$4.31 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$70.46 | \$66.85 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 3.74 | 3.95 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 14.74 | 15.50 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.25 | 0.26 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 23.16 | 22.82 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$15.28 | \$16.95 |
| Mechanics | \$24.81 | \$27.65 |

Milton

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: | \$3.00 |
| ▪ Serves: | Town of Milton | ▪ Ridership (revenue passengers): | 275,397 |
| ▪ Municipal Population: | 100,000 | ▪ Total Operating Revenues: | \$626,782 |
| ▪ Service Area Population: | 79,842 | ▪ Total Direct Operating Expenses: | \$2,578,221 |
| ▪ Service Area Size: | 29.1 square kilometres | ▪ Active Vehicles: | 13 |
| ▪ Service provided by: | Municipal Department, under contract with Diversified Transportation (Pacific Western) | - Standard Buses | 13 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0540 - 2030 | Friday 0540 - 2030 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0540 - 2030 | Saturday N/A | ▪ Number of Fixed Routes: | 8 |
| Wednesday 0540 - 2030 | Sunday N/A | ▪ Number of Accessible Routes: | 0 |
| Thursday 0540 - 2030 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 322,996 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 | 315,178 100.00% | 23,365 100.00% | 542,010 100.00% | 23.20 |
| TOTAL | 315,178 | 23,365 | 542,010 | 23.20 |

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. * 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

FARE STRUCTURE

| Effective Date: 01/01/2012 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Day Pass (all ages) | Criteria |
|----------------------------|--------|-------------------------------|-----------------|------------------------------|--|
| Adults | \$3.00 | \$2.40 | \$60.00 | \$7.00 | 19 - 64 years |
| Children | | | | | 5 years and under free |
| Students | \$3.00 | \$1.70 | \$45.00 | \$7.00 | 6 - 18 years |
| Seniors | \$3.00 | \$1.70 | \$45.00 | \$7.00 | 65 years and over |
| Other: GO passenger | \$0.60 | | \$22.00 | | with valid PRESTO card, GO ticket/pass |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|---------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 13 | | 3.5 | | 9 | 5 | Internal Combustion |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | Electric |
| Locomotive | | | | | | | |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 13 | 0 | | | 9 | 5 | |
| Total Low-Floor Bus (30'-60') | 13 | | Average Bus Age (years) | | 3.5 | | TOTAL |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 485,999 | 542,010 |
| Total Vehicle Kilometres | 517,989 | 572,781 |
| Revenue Vehicle Hours | 21,196 | 23,365 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 21,196 | 23,365 |

Operators Paid Hours

Vehicle Mechanics Paid Hours

Total Employee Paid Hours

3,528

PASSENGER DATA

Adult Passenger Trips

Concession Fare Trips

1,290

Concession Fare Trips Details:

Child Passenger Trips

Student Passenger Trips

Senior Passenger Trips

REGULAR SERVICE PASSENGER TRIPS

228,596

275,397

Regular Service Passenger-Kms

Auxiliary Service Passenger Trips

OPERATING EXPENSES

Transportation Operations Expenses \$2,026,797 \$2,278,934

Fuel/Energy Exp. for Vehicles

Vehicle Maintenance Expenses

Plant Maintenance Expenses \$35,758 \$21,900

General/Administration Expenses \$239,123 \$277,387

TOTAL DIRECT OPERATING EXPENSES \$2,301,678 \$2,578,221

Debt Service Payment

Total Operating Expenses \$2,536,738 \$2,817,982

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

REGULAR SERV. PASS. REVENUES \$485,363 \$581,857**TOTAL OPERATING REVENUES \$522,598 \$626,782**

Total Revenues \$522,598 \$626,782

NET DIRECT OPERATING COST \$1,779,080 \$1,951,439**NET OPERATING COST \$2,014,140 \$2,191,200**

Federal Operating Contribution

Provincial Operating Contribution \$524,839 \$524,839

Municipal Operating Contribution \$1,478,838 \$1,632,803

Other Operating Contributions \$10,463 \$33,558

Federal Debt Service Contribution

Provincial Debt Service Contribution

Municipal Debt Service Contribution

CAPITAL EXPENSES AND FUNDING SOURCES

TOTAL CAPITAL EXPENDITURES \$1,298,709

Total Capital Disposals

TOTAL CAPITAL FUNDING \$1,298,709

Federal Capital Contribution

Provincial Capital Contribution

Municipal Capital Contribution

Other Capital Contributions \$1,298,709

PERFORMANCE INDICATORS

FINANCIAL

Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) 23% 24%

Municipal Operating Contribution / Capita \$23.13 \$20.45

Net Dir. Oper. Cost / Reg. Serv. Pass. \$7.78 \$7.09

AVERAGE FARE

Reg. Serv. Pass. Rev. / Reg. Serv. Pass. \$2.12 \$2.11

COST EFFECTIVENESS

Tot. Dir. Oper. Exp. / Reg. Serv. Pass. \$10.07 \$9.36

COST EFFICIENCY

Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. \$108.59 \$110.35

SERVICE UTILIZATION

Reg. Serv. Pass. / Capita 3.58 3.45

Reg. Serv. Pass. / Rev. Veh. Hr. 10.78 11.79

AMOUNT OF SERVICE

Rev. Veh. Hrs. / Capita 0.33 0.29

AVERAGE SPEED

Rev. Veh. Kms. / Rev. Veh. Hr. 22.93 23.20

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

Operators

Mechanics

Mississauga

Transit Contact: G. Marinoff
Director of Transit

Statistical Contact: Mirela-Liana Aparaschivei
Service Design Analyst
Phone: 905-615-3200 x3816 Fax: 905-615-3218
Email: mirelaliana.Aparaschivei@mississauga.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|---|---|-----------------------|
| ▪ System established: | | ▪ Adult Cash Fare: | \$3.25 |
| ▪ Serves: | City of Mississauga | ▪ Ridership (revenue passengers): | 34,761,489 |
| ▪ Municipal Population: | 741,000 | ▪ Total Operating Revenues: | \$74,683,003 |
| ▪ Service Area Population: | 741,000 | ▪ Total Direct Operating Expenses: | \$151,534,758 |
| ▪ Service Area Size: | 178.6 square kilometres | ▪ Active Vehicles: | 461 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 394 |
| | | - Articulated Buses | 67 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0353 - 0311 | Friday 0353 - 0311 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0353 - 0311 | Saturday 0438 - 0250 | | |
| Wednesday 0353 - 0311 | Sunday 0652 - 0204 | ▪ Number of Fixed Routes: | 94 |
| Thursday 0353 - 0311 | Holidays 0652 - 0204 | ▪ Number of Accessible Routes: | 94 |
| ▪ Employees Statistics: | Full-time | Part-time | ▪ Energy Consumption: |
| Operators | 882 | | - Diesel: |
| Other Transportation Operations | 78 | 1 | - Biodiesel B5: |
| Vehicle Mechanics | 91 | | - Biodiesel B20: |
| Other Vehicle Maintenance and Servicing | 83 | | - Biodiesel - Other: |
| Plant and Other Maintenance | 12 | | - Natural Gas: |
| General and Administration | 90 | 32 | - Electricity: |
| TOTAL EMPLOYEES | 1,236 | 33 | - Other: |
| ▪ Union Affiliations: | ATU 882 (Operators) | | |
| | ATU 89 (Mechanics) | | |
| | UFCW / ATU (Call Centre Staff / Concession Staff) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|--------------------|-------------------|--------------------|-------------------|
| Bus | 50,434,994 100.00% | 1,266,102 100.00% | 27,520,100 100.00% | 21.74 |
| TOTAL | 50,434,994 | 1,266,102 | 27,520,100 | 21.74 |

Mississauga

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Weekly Pass | Criteria |
|---------------------------------|--------|-------------------------------|-----------------|----------------------|----------|
| 30/01/2012 | | | | | |
| Adults | \$3.25 | \$2.60 | \$120.00 | \$29.00 | |
| Children | \$3.25 | \$1.65 | | | |
| Students | \$3.25 | \$2.25 | \$101.00 | \$24.50 | |
| Seniors | \$3.25 | \$1.75 | \$47.00 | | |
| Other: GTA weekly pass for \$54 | | | | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|------------|----------|-------------------------|----------|-------------|-------------|------------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 461 | | 4.8 | | 342 | 168 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 270 |
| 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 | 461 | 0 | | | 342 | 168 | TOTAL 461 |
| Total Low-Floor Bus (30'-60') | 461 | | Average Bus Age (years) | | 4.8 | | |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|------------|------------|
| Revenue Vehicle Kilometres | 26,566,920 | 27,520,100 |
| Total Vehicle Kilometres | 28,810,911 | 29,814,127 |
| Revenue Vehicle Hours | 1,220,874 | 1,266,102 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 1,305,192 | 1,353,553 |
| Operators Paid Hours | 1,915,219 | 1,903,266 |
| Vehicle Mechanics Paid Hours | 218,319 | 218,255 |
| Total Employee Paid Hours | 2,651,884 | 2,691,924 |

PASSENGER DATA

| | | |
|---------------------------------------|------------|------------|
| Adult Passenger Trips | 20,176,379 | 18,058,549 |
| Concession Fare Trips | 13,272,459 | 16,702,940 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 244,385 | 264,190 |
| Student Passenger Trips | 5,682,085 | 5,483,210 |
| Senior Passenger Trips | 2,722,230 | 2,865,803 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|-------------|-------------|
| Regular Service Passenger-Kms | 330,967,924 | 336,401,410 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|----------------------|----------------------|
| Transportation Operations Expenses | \$83,703,535 | \$87,107,035 |
| Fuel/Energy Exp. for Vehicles | \$17,232,975 | \$17,607,404 |
| Vehicle Maintenance Expenses | \$20,772,799 | \$20,663,210 |
| Plant Maintenance Expenses | \$5,916,281 | \$5,323,710 |
| General/Administration Expenses | \$21,087,329 | \$20,833,399 |
| TOTAL DIRECT OPERATING EXPENSES | \$148,712,919 | \$151,534,758 |
| Debt Service Payment | | |
| Total Operating Expenses | \$149,274,660 | \$152,032,359 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$65,882,289 | \$68,970,470 |
| TOTAL OPERATING REVENUES | \$68,312,698 | \$74,683,003 |
| Total Revenues | \$68,619,886 | \$74,895,188 |
| NET DIRECT OPERATING COST | \$80,400,221 | \$76,851,755 |
| NET OPERATING COST | \$80,654,774 | \$77,137,171 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$20,553,508 | \$18,014,600 |
| Municipal Operating Contribution | \$60,101,266 | \$59,122,571 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|---------------------|---------------------|
| TOTAL CAPITAL EXPENDITURES | \$75,821,471 | \$62,689,468 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$75,821,471 | \$62,689,468 |
| Federal Capital Contribution | \$30,823,493 | \$17,322,886 |
| Provincial Capital Contribution | \$17,629,363 | \$13,358,577 |
| Municipal Capital Contribution | \$27,368,615 | \$31,477,358 |
| Other Capital Contributions | | \$530,647 |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 46% | 49% |
| Municipal Operating Contribution / Capita | \$81.11 | \$79.79 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.40 | \$2.21 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.97 | \$1.98 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.45 | \$4.36 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|----------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$113.94 | \$111.95 |
|---|----------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 45.14 | 46.91 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 27.40 | 27.46 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.65 | 1.71 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 21.76 | 21.74 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.64 | 0.67 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$30.13 | \$30.73 |
| Mechanics | \$35.07 | \$36.49 |

Niagara Falls

Transit Contact: Dave Stuart
General Manager

Statistical Contact: Above
Above

Phone: 905-356-7521 x4510

Fax: 905-356-5576

Email: dstuart@niagarafalls.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|------------------------|---|--------------------------|
| ▪ System established: | 01/01/1960 | ▪ Adult Cash Fare: | \$2.50 |
| ▪ Serves: | City of Niagara Falls | ▪ Ridership (revenue passengers): | 1,784,801 |
| ▪ Municipal Population: | 85,000 | ▪ Total Operating Revenues: | \$3,739,249 |
| ▪ Service Area Population: | 80,000 | ▪ Total Direct Operating Expenses: | \$8,551,804 |
| ▪ Service Area Size: | 80.9 square kilometres | ▪ Active Vehicles: | 27 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 27 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 62.96% |
| Monday 0530 - 2230 | Friday 0530 - 2330 | ▪ Percentage of accessible transit fleet: | 62.96% |
| Tuesday 0530 - 2330 | Saturday 0530 - 2330 | ▪ Number of Fixed Routes: | 14 |
| Wednesday 0530 - 2330 | Sunday 0700 - 1900 | ▪ Number of Accessible Routes: | 12 |
| Thursday 0530 - 2330 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 963,757 litres |
| Operators | 32 | 26 | - Biodiesel B5: |
| Other Transportation Operations | 4 | 5 | - Biodiesel B20: |
| Vehicle Mechanics | 9 | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | 7 | | - Natural Gas: |
| Plant and Other Maintenance | 1 | | - Electricity: |
| General and Administration | 6 | | - Other: |
| TOTAL EMPLOYEES | 59 | 31 | |
| ▪ Union Affiliations: | ATU 1582 (Operators) | | |
| | ATU 1582 (Mechanics) | | |
| | CUPE | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 1,784,801 100.00% | 67,778 100.00% | 1,770,941 100.00% | 26.13 |
| TOTAL | 1,784,801 | 67,778 | 1,770,941 | 26.13 |

REMARKS:

Niagara Falls Transit recently introduced the WEGO Visitor Transportation System in conjunction with the Niagara Parks Commission. The service operates year round and has been designed to enhance the experiences of tourists visiting Niagara Falls by enhancing their transportation options.

Niagara Falls

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|--------|-------------------------------|-----------------|-------|-------------|
| 01/07/2011 | | | | | |
| 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 older |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|-----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 17 | 10 | 3.8 | 12.2 | 18 | 14 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 27 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 17 | 10 | | | 18 | 14 | - Battery |
| Total Low-Floor Bus (30'-60') | 17 | | Average Bus Age (years) | | 6.9 | | - Fuel Cell |
| | | | | | | | TOTAL 27 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 1,611,660 | 1,770,941 |
| Total Vehicle Kilometres | 1,690,793 | 1,770,941 |
| Revenue Vehicle Hours | 65,800 | 67,778 |
| Auxiliary Revenue Vehicle Hours | 2,843 | |
| Total Vehicle Hours | 68,643 | 67,778 |

Operators Paid Hours

Vehicle Mechanics Paid Hours

Total Employee Paid Hours

PASSENGER DATA

| | |
|-----------------------|-----------|
| Adult Passenger Trips | 1,552,804 |
| Concession Fare Trips | 231,997 |

Concession Fare Trips Details:

Child Passenger Trips

Student Passenger Trips

Senior Passenger Trips

| | | |
|--|------------------|------------------|
| REGULAR SERVICE PASSENGER TRIPS | 1,518,397 | 1,784,801 |
|--|------------------|------------------|

| | | |
|-------------------------------|--|--|
| Regular Service Passenger-Kms | | |
|-------------------------------|--|--|

| | | |
|-----------------------------------|---------|---------|
| Auxiliary Service Passenger Trips | 231,507 | 293,895 |
|-----------------------------------|---------|---------|

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$3,587,535 | \$3,669,075 |
| Fuel/Energy Exp. for Vehicles | \$942,867 | \$1,188,110 |
| Vehicle Maintenance Expenses | \$2,919,438 | \$3,187,152 |
| Plant Maintenance Expenses | \$194,902 | \$192,045 |
| General/Administration Expenses | \$359,563 | \$315,422 |
| TOTAL DIRECT OPERATING EXPENSES | \$8,004,305 | \$8,551,804 |
| Debt Service Payment | \$190,444 | \$241,011 |
| Total Operating Expenses | \$8,194,749 | \$8,792,815 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$2,371,741 | \$2,747,052 |
| TOTAL OPERATING REVENUES | \$2,463,901 | \$3,739,249 |
| Total Revenues | \$3,579,637 | \$3,791,168 |
| NET DIRECT OPERATING COST | \$5,540,404 | \$4,812,555 |
| NET OPERATING COST | \$4,615,112 | \$5,001,647 |

| | | |
|--------------------------------------|-------------|-------------|
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$532,000 | \$1,138,262 |
| Municipal Operating Contribution | \$4,083,112 | \$3,863,385 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|------------------|------------------|
| TOTAL CAPITAL EXPENDITURES | \$775,000 | \$434,785 |
| Total Capital Disposals | \$2,000 | |
| TOTAL CAPITAL FUNDING | \$773,000 | \$434,785 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$568,000 | \$434,785 |
| Municipal Capital Contribution | \$205,000 | |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

FINANCIAL

| | | |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 31% | 44% |
| Municipal Operating Contribution / Capita | \$51.04 | \$48.29 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.65 | \$2.70 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.56 | \$1.54 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$5.27 | \$4.79 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|----------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$116.61 | \$126.17 |
|---|----------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 18.98 | 22.31 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 23.08 | 26.33 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.82 | 0.85 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 24.49 | 26.13 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$25.11 | \$25.61 |
| Mechanics | \$29.64 | \$30.24 |

Niagara Region

Transit Contact: Kumar Ranjan
Associate Director, Transportation Planning

Statistical Contact: Greg Miller
NRT Outreach Coordinator
Phone: 905-685-4225 x3467 Fax: 905-685-0013
Email: greg.miller@niagararegion.ca

SYSTEM HIGHLIGHTS:

- System established: 16/09/2011
- Serves: Niagara Region
- Municipal Population: 431,346
- Service Area Population: 317,800
- Service Area Size: 554.5 square kilometres
- Service provided by: Regional Municipality, under contract with Welland, St. Catharines, and Niagara Falls Transit
- Adult Cash Fare: \$6.00
- Ridership (revenue passengers): 128,863
- Total Operating Revenues: \$434,996
- Total Direct Operating Expenses: \$2,639,566

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: 361,225 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 | 128,863 100.00% | 29,697 100.00% | 779,299 100.00% | 26.24 |
| TOTAL | 128,863 | 29,697 | 779,299 | 26.24 |

REMARKS:

This system is operating as a pilot project. Niagara Region has contracted three local operators including Niagara Falls Transit, St. Catharines Transit, and Welland Transit, through a 3-year agreement until September 2014, to run the system and integrate with their local routes.

Niagara Region

FARE STRUCTURE

| Effective Date: 01/05/2012 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|----------------------------|--------|-------------------------------|-----------------|-------|-----------------------------------|
| Adults | \$6.00 | \$4.50 | \$160.00 | | 18-65 years |
| Children | | | | | under 5 years - free |
| Students | \$5.00 | \$4.00 | \$130.00 | | 6-18 years; with valid student ID |
| Seniors | \$5.00 | \$4.00 | \$130.00 | | 65 years and over |

| | Active | | Average Age | | Peak (Est.) | Base (Est.) |
|------------------------------|---------------|----------|--------------------|----------|--------------------|--------------------|
| VEHICLES (2012) | Access. | Non-Acc. | Access. | Non-Acc. | | |
| Bus | | | | | 8 | 6 |
| Commuter Rail | | | | | | |
| Ferry | | | | | | |
| Heavy Rail | | | | | | |
| Light Rail | | | | | | |
| Locomotive | | | | | | |
| Streetcar | | | | | | |
| TOTAL ACTIVE VEHICLES | | | | | 8 | 6 |

| VEHICLE KILOMETRES AND HOURS | | | 2011 | 2012 | PERFORMANCE INDICATORS | 2011 | 2012 |
|---|--|--|--------------------|--------------------|--|-------------|-------------|
| Revenue Vehicle Kilometres | | | 252,213 | 779,299 | FINANCIAL | | |
| Total Vehicle Kilometres | | | 252,213 | 779,299 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | 16% |
| Revenue Vehicle Hours | | | 8,722 | 29,697 | Municipal Operating Contribution / Capita | | \$6.57 |
| Auxiliary Revenue Vehicle Hours | | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | | \$17.11 |
| Total Vehicle Hours | | | 8,722 | 29,697 | AVERAGE FARE | | |
| Operators Paid Hours | | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$3.38 |
| Vehicle Mechanics Paid Hours | | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$20.48 |
| PASSENGER DATA | | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | | 91,221 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | \$88.88 |
| Concession Fare Trips | | | | 37,642 | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | | | Reg. Serv. Pass. / Capita | | 0.41 |
| <i>Child Passenger Trips</i> | | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | | 4.34 |
| <i>Student Passenger Trips</i> | | | | | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | | | | | Rev. Veh. Hrs. / Capita | | 0.09 |
| REGULAR SERVICE PASSENGER TRIPS | | | 18,294 | 128,863 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | | 26.24 |
| Auxiliary Service Passenger Trips | | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | | | \$1,124,854 | \$2,484,333 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | | | Operators | | |
| Vehicle Maintenance Expenses | | | | | Mechanics | | |
| Plant Maintenance Expenses | | | | | | | |
| General/Administration Expenses | | | | \$155,233 | | | |
| TOTAL DIRECT OPERATING EXPENSES | | | \$1,124,854 | \$2,639,566 | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | | \$1,124,854 | \$2,639,566 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | | \$70,929 | \$434,996 | | | |
| TOTAL OPERATING REVENUES | | | \$70,929 | \$434,996 | | | |
| Total Revenues | | | \$70,929 | \$434,996 | | | |
| NET DIRECT OPERATING COST | | | \$1,053,925 | \$2,204,570 | | | |
| NET OPERATING COST | | | \$1,053,925 | \$2,204,570 | | | |
| Federal Operating Contribution | | | | | | | |
| Provincial Operating Contribution | | | \$1,053,925 | | | | |
| Municipal Operating Contribution | | | | \$2,088,815 | | | |
| Other Operating Contributions | | | | \$115,755 | | | |
| 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 | | | | | | | |

Niagara-on-the-Lake

Transit Contact: Crispin Bottomley
Transit Coordinator

Statistical Contact: Marci Weston
Engineering Technologist (Traffic)
Phone: 905-468-3278 x279 Fax: 905-468-1722
Email: mweston@notl.org

SYSTEM HIGHLIGHTS:

| | | | |
|---|--|---|-----------|
| ▪ System established: | 02/04/2012 | ▪ Adult Cash Fare: | \$3.00 |
| ▪ Serves: | Town of Niagara-on-the-Lake | ▪ Ridership (revenue passengers): | 4,885 |
| ▪ Municipal Population: | 17,040 | ▪ Total Operating Revenues: | \$229,524 |
| ▪ Service Area Population: | 9,500 | ▪ Total Direct Operating Expenses: | \$383,853 |
| ▪ Service Area Size: | 14.8 square kilometres | ▪ Active Vehicles: | 4 |
| ▪ Service provided by: | Municipal Department, under contract with Niagara Classic Transportation | - Small Community Buses | 4 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday | 0800 - 1900 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday | 0800 - 1900 | | |
| Wednesday | 0800 - 1900 | ▪ Number of Fixed Routes: | 3 |
| Thursday | 0800 - 1900 | ▪ Number of Accessible Routes: | 2 |
| Friday | 0800 - 1900 | ▪ Energy Consumption: | |
| Saturday | 0800 - 1900 | - Diesel: | |
| Sunday | N/A | - Biodiesel B5: | |
| Holidays | N/A | - Biodiesel B20: | |
| ▪ Employees Statistics: | | - Biodiesel - Other: | |
| Operators | | - Natural Gas: | |
| Other Transportation Operations | | - Electricity: | |
| Vehicle Mechanics | | - Other: | |
| 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) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|---------------|-------------------|------------------|-------------------|
| Bus | 5,486 100.00% | 3,494 100.00% | 98,483 100.00% | 28.19 |
| TOTAL | 5,486 | 3,494 | 98,483 | 28.19 |

REMARKS:

Niagara-on-the-Lake Transit commenced service on April 2, 2012, operating one route mid-October to mid-May and two routes mid-May to mid-October. We also operate an auxiliary shuttle service between the Fort George tour bus parking lot and the Town's Historic District from April to mid-November.

Niagara-on-the-Lake

FARE STRUCTURE

| Effective Date: | 02/04/2012 | Tickets/Cards (unit price) | Monthly Pass | Other Semester Pass | Criteria |
|-----------------|------------|-------------------------------|-----------------|------------------------|--|
| Adults | \$3.00 | | | | |
| Children | | | | | <6 yrs free when accompanied by an adult |
| Students | | | | | Niagara College U-Pass holders |
| Seniors | \$3.00 | | | | 65 years and over |
| Other: Blind | | | | | free with CNIB card |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 4 | | 2.0 | | 4 | 1 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel |
| 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 | 1 | TOTAL |
| Total Low-Floor Bus (30'-60') | 0 | | Average Bus Age (years) | | 2.0 | | 4 |

| VEHICLE KILOMETRES AND HOURS | 2011 | 2012 | PERFORMANCE INDICATORS | 2011 | 2012 |
|---|------|------------------|--|------|---------|
| Revenue Vehicle Kilometres | | 98,483 | FINANCIAL | | |
| Total Vehicle Kilometres | | 121,610 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | 60% |
| Revenue Vehicle Hours | | 3,494 | Municipal Operating Contribution / Capita | | \$6.41 |
| Auxiliary Revenue Vehicle Hours | | 2,804 | Net Dir. Oper. Cost / Reg. Serv. Pass. | | \$31.59 |
| Total Vehicle Hours | | 6,315 | AVERAGE FARE | | |
| Operators Paid Hours | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$2.80 |
| Vehicle Mechanics Paid Hours | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$78.58 |
| PASSENGER DATA | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | 2,686 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | \$60.78 |
| Concession Fare Trips | | 2,199 | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | Reg. Serv. Pass. / Capita | | 0.51 |
| <i>Child Passenger Trips</i> | | | Reg. Serv. Pass. / Rev. Veh. Hr. | | 1.40 |
| <i>Student Passenger Trips</i> | | 1,927 | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | | | Rev. Veh. Hrs. / Capita | | 0.37 |
| REGULAR SERVICE PASSENGER TRIPS | | 4,885 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | 43,867 | Rev. Veh. Kms. / Rev. Veh. Hr. | | 28.19 |
| Auxiliary Service Passenger Trips | | 73,900 | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | | \$321,826 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | Operators | | |
| Vehicle Maintenance Expenses | | \$368 | Mechanics | | |
| Plant Maintenance Expenses | | \$10,985 | | | |
| General/Administration Expenses | | \$50,674 | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$383,853 | | | |
| Debt Service Payment | | | | | |
| Total Operating Expenses | | \$384,106 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$13,661 | | | |
| TOTAL OPERATING REVENUES | | \$229,524 | | | |
| Total Revenues | | \$229,524 | | | |
| NET DIRECT OPERATING COST | | \$154,329 | | | |
| NET OPERATING COST | | \$154,582 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | | \$93,660 | | | |
| Municipal Operating Contribution | | \$60,922 | | | |
| Other Operating Contributions | | | | | |
| Federal Debt Service Contribution | | | | | |
| Provincial Debt Service Contribution | | | | | |
| Municipal Debt Service Contribution | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | |
| TOTAL CAPITAL EXPENDITURES | | \$14,440 | | | |
| Total Capital Disposals | | | | | |
| TOTAL CAPITAL FUNDING | | \$14,440 | | | |
| Federal Capital Contribution | | | | | |
| Provincial Capital Contribution | | | | | |
| Municipal Capital Contribution | | \$14,440 | | | |
| Other Capital Contributions | | | | | |

Norfolk County

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: 11/10/2011
- Serves: Norfolk County
- Municipal Population: 63,175
- Service Area Population: 30,245
- Service Area Size: 114.0 square kilometres
- Service provided by: Service Agency Collaborative, under contract with Sharp Bus Lines Ltd.
- Adult Cash Fare: \$6.00
- Ridership (revenue passengers): 3,623
- Total Operating Revenues: \$13,951
- Total Direct Operating Expenses: \$334,941
- 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 |
- Number of Fixed Routes: 5
- Number of Accessible Routes: 5
- Energy Consumption:
 - Diesel:
 - Biodiesel B5:
 - Biodiesel B20:
 - Biodiesel - Other:
 - Natural Gas:
 - Electricity:
 - Other:
- 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)
- Disruption during 2012: Bad Weather
Start Date: 27/12/2012
End Date: 27/12/2012
Duration: 1 days

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | | Avg. Speed (km/h) |
|------------------|--------------|---------|-------------------|---------|------------------|---------|-------------------|
| Bus | 3,623 | 100.00% | 2,490 | 100.00% | 77,986 | 100.00% | 31.32 |
| TOTAL | 3,623 | | 2,490 | | 77,986 | | 31.32 |

REMARKS:

In Jan 2012 Ride Norfolk added the town of Langton to the regular service as part of the Port Rowan Route.

Norfolk County

FARE STRUCTURE

| Effective Date: 01/01/2012 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other In Town Ride | Criteria |
|----------------------------|--------|-------------------------------|-----------------|-----------------------|------------------------------|
| Adults | \$6.00 | \$5.00 | | \$2.00 | |
| Children | | | | | 5 and Under free |
| Students | \$2.00 | | | \$2.00 | 6-16 years July and Aug Only |
| Seniors | | | | | |

| | Active | | Average Age | | Peak (Est.) | Base (Est.) |
|------------------------------|---------|----------|-------------|----------|-------------|-------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | |
| VEHICLES (2012) | | | | | | |
| Bus | | | | | 1 | 1 |
| Commuter Rail | | | | | | |
| Ferry | | | | | | |
| Heavy Rail | | | | | | |
| Light Rail | | | | | | |
| Locomotive | | | | | | |
| Streetcar | | | | | | |
| TOTAL ACTIVE VEHICLES | | | | | 1 | 1 |

| VEHICLE KILOMETRES AND HOURS | | | PERFORMANCE INDICATORS | | |
|---|-----------------|------------------|--|----------|----------|
| | 2011 | 2012 | | 2011 | 2012 |
| Revenue Vehicle Kilometres | 19,117 | 77,986 | FINANCIAL | | |
| Total Vehicle Kilometres | 20,496 | 82,916 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 10% | 4% |
| Revenue Vehicle Hours | 610 | 2,490 | Municipal Operating Contribution / Capita | \$0.70 | \$10.07 |
| Auxiliary Revenue Vehicle Hours | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$105.56 | \$88.60 |
| Total Vehicle Hours | 671 | 2,739 | AVERAGE FARE | | |
| Operators Paid Hours | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$11.70 | \$3.85 |
| Vehicle Mechanics Paid Hours | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | 455 | 1,820 | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$117.27 | \$92.45 |
| PASSENGER DATA | | | COST EFFICIENCY | | |
| Adult Passenger Trips | 565 | 3,414 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$98.74 | \$122.29 |
| Concession Fare Trips | | 209 | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | Reg. Serv. Pass. / Capita | 0.02 | 0.12 |
| <i>Child Passenger Trips</i> | | 209 | Reg. Serv. Pass. / Rev. Veh. Hr. | 0.93 | 1.46 |
| <i>Student Passenger Trips</i> | | | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | | | Rev. Veh. Hrs. / Capita | 0.02 | 0.08 |
| REGULAR SERVICE PASSENGER TRIPS | 565 | 3,623 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | 77,986 | Rev. Veh. Kms. / Rev. Veh. Hr. | 31.34 | 31.32 |
| Auxiliary Service Passenger Trips | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | \$66,257 | \$266,911 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | Operators | | |
| Vehicle Maintenance Expenses | | | Mechanics | | |
| Plant Maintenance Expenses | | | | | |
| General/Administration Expenses | | \$68,030 | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$66,257 | \$334,941 | | | |
| Debt Service Payment | | | | | |
| Total Operating Expenses | \$66,257 | \$334,941 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | \$6,613 | \$13,951 | | | |
| TOTAL OPERATING REVENUES | \$6,613 | \$13,951 | | | |
| Total Revenues | \$6,613 | \$13,951 | | | |
| NET DIRECT OPERATING COST | \$59,644 | \$320,990 | | | |
| NET OPERATING COST | \$59,644 | \$320,990 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | | | | | |
| Municipal Operating Contribution | \$20,700 | \$304,584 | | | |
| Other Operating Contributions | \$38,943 | \$16,406 | | | |
| 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 Contact: Remi Renaud
Transit Manager

Statistical Contact: Remi Renaud
Transit Manager

Phone: 705-474-0626 x2165 Fax: 705-474-5308

Email: remi.renaud@cityofnorthbay.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|-------------------------|---|--------------------------|
| ▪ System established: | 01/01/1972 | ▪ Adult Cash Fare: | \$2.50 |
| ▪ Serves: | North Bay | ▪ Ridership (revenue passengers): | 1,918,859 |
| ▪ Municipal Population: | 53,000 | ▪ Total Operating Revenues: | \$3,171,404 |
| ▪ Service Area Population: | 49,000 | ▪ Total Direct Operating Expenses: | \$5,882,641 |
| ▪ Service Area Size: | 314.9 square kilometres | ▪ Active Vehicles: | 22 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 22 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 95.45% |
| Monday 0615 - 0015 | Friday 0615 - 0015 | ▪ Percentage of accessible transit fleet: | 95.45% |
| Tuesday 0615 - 0015 | Saturday 0630 - 0015 | ▪ Number of Fixed Routes: | 11 |
| Wednesday 0615 - 0015 | Sunday 0830 - 1815 | ▪ Number of Accessible Routes: | 11 |
| Thursday 0615 - 0015 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 727,875 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 | 2,132,065 100.00% | 61,361 100.00% | 1,316,491 100.00% | 21.45 |
| TOTAL | 2,132,065 | 61,361 | 1,316,491 | 21.45 |

REMARKS:

Other Fares: Family Travel pass from 1800 hrs Friday until end of service in Sunday - up to 3 children under 16 years of age ride free with fare paying adult or guardian, University Pass - Nipissing University and Canadore College Students - \$131.50/8 months.

North Bay

FARE STRUCTURE

| Effective Date: 01/04/2012 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|----------------------------|--------|-------------------------------|-----------------|-------|---------------------|
| Adults | \$2.50 | \$2.25 | \$80.00 | | 18 and over |
| Children | \$2.50 | \$2.25 | \$55.00 | | 5-13 Under 5 free |
| Students | \$2.50 | \$2.25 | \$65.00 | | 14-19 with valid ID |
| Seniors | \$2.50 | \$2.25 | \$55.00 | | 65 and over |
| Other: Ontario Work / ODSP | \$2.50 | \$2.25 | \$57.00 | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|--|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 21 | 1 | 5.1 | 21.0 | 16 | 13 | Internal Combustion - Diesel 22 - 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 | 21 | 1 | | | 16 | 13 | |
| Total Low-Floor Bus (30'-60') | 20 | | Average Bus Age (years) | | 5.9 | | TOTAL 22 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 1,263,199 | 1,316,491 |
| Total Vehicle Kilometres | 1,263,199 | 1,316,491 |
| Revenue Vehicle Hours | 63,482 | 61,361 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 63,482 | 61,361 |
| Operators Paid Hours | 63,483 | 61,361 |
| Vehicle Mechanics Paid Hours | | |
| Total Employee Paid Hours | 75,466 | 69,161 |

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 | 1,879,607 | 1,918,859 |
|--|------------------|------------------|

| |
|-----------------------------------|
| Regular Service Passenger-Kms |
| Auxiliary Service Passenger Trips |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$3,007,591 | \$3,561,439 |
| Fuel/Energy Exp. for Vehicles | \$932,670 | \$851,753 |
| Vehicle Maintenance Expenses | \$1,194,620 | \$1,238,823 |
| Plant Maintenance Expenses | \$148,335 | \$186,217 |
| General/Administration Expenses | \$402,525 | \$44,409 |
| TOTAL DIRECT OPERATING EXPENSES | \$5,685,741 | \$5,882,641 |
| Debt Service Payment | | |
| Total Operating Expenses | \$5,685,741 | \$5,882,641 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$3,076,569 | \$3,099,295 |
| TOTAL OPERATING REVENUES | \$3,157,679 | \$3,171,404 |
| Total Revenues | \$3,161,327 | \$3,172,728 |
| NET DIRECT OPERATING COST | \$2,528,062 | \$2,711,237 |
| NET OPERATING COST | \$2,524,414 | \$2,709,913 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$510,000 | \$510,000 |
| Municipal Operating Contribution | \$2,014,414 | \$2,199,913 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$307,280 | \$1,800,807 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$307,280 | \$1,800,807 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$307,280 | \$924,000 |
| Municipal Capital Contribution | | \$876,807 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 56% | 54% |
| Municipal Operating Contribution / Capita | \$41.11 | \$44.90 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.34 | \$1.41 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.64 | \$1.62 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.02 | \$3.07 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$89.56 | \$95.87 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 38.36 | 39.16 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 29.61 | 31.27 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.30 | 1.25 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 19.90 | 21.45 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$23.26 | \$23.81 |
| Mechanics | \$26.26 | |

Oakville

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: | \$3.25 |
| ▪ Serves: | Town of Oakville | ▪ Ridership (revenue passengers): | 2,914,602 |
| ▪ Municipal Population: | 182,500 | ▪ Total Operating Revenues: | \$7,045,778 |
| ▪ Service Area Population: | 182,500 | ▪ Total Direct Operating Expenses: | \$20,725,774 |
| ▪ Service Area Size: | 103.5 square kilometres | ▪ Active Vehicles: | 90 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 90 |
| ▪ 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: | 41 |
| Wednesday 0545 - 0200 | Sunday 0800 - 2000 | ▪ Number of Accessible Routes: | 12 |
| Thursday 0545 - 0200 | Holidays 0800 - 2000 | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 2,882,956 litres |
| Operators | 105 | 53 | - Biodiesel B5: |
| Other Transportation Operations | 11 | | - Biodiesel B20: |
| Vehicle Mechanics | 11 | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | 16 | 3 | - Natural Gas: |
| Plant and Other Maintenance | | | - Electricity: |
| General and Administration | 10 | 1 | - Other: |
| TOTAL EMPLOYEES | 153 | 57 | |
| ▪ Union Affiliations: | CAW 1256 (Operators) | | |
| | CAW 1256 (Mechanics) | | |
| | CUPE 1329 (Admin Staff) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 3,790,052 100.00% | 209,497 100.00% | 4,665,225 100.00% | 22.27 |
| TOTAL | 3,790,052 | 209,497 | 4,665,225 | 22.27 |

REMARKS:

Pilot Program - July 2 to September 24, 2012 All Seniors ride free on Mondays.

Oakville

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Student Freedom Pass | Criteria |
|-----------------|--------|-------------------------------|-----------------|-------------------------------|---|
| 01/01/2012 | | | | | |
| Adults | \$3.25 | \$2.65 | \$94.00 | | 20 to 64 years |
| Children | | | | | 5 years and under free with fare paying adult |
| Students | \$3.25 | \$2.15 | \$60.00 | \$15 | 6-19 years |
| Seniors | \$3.25 | \$1.75 | \$50.00 | | 65 years and over |
| | \$0.65 | | | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 90 | | 5.7 | | 66 | 38 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 90 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 90 | 0 | | | 66 | 38 | TOTAL 90 |
| Total Low-Floor Bus (30'-60') | 90 | | Average Bus Age (years) | | 5.7 | | |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 4,675,650 | 4,665,225 |
| Total Vehicle Kilometres | 5,393,333 | 5,381,307 |
| Revenue Vehicle Hours | 210,321 | 209,497 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 230,805 | 229,254 |
| Operators Paid Hours | 286,014 | 291,262 |
| Vehicle Mechanics Paid Hours | 21,734 | 23,142 |
| Total Employee Paid Hours | 381,060 | 389,389 |

PASSENGER DATA

| | | |
|---------------------------------------|-----------|-----------|
| Adult Passenger Trips | 1,381,042 | 1,910,629 |
| Concession Fare Trips | 1,493,756 | 1,003,973 |
| <i>Concession Fare Trips Details:</i> | | |
| <i>Child Passenger Trips</i> | | |
| <i>Student Passenger Trips</i> | 533,332 | 539,000 |
| <i>Senior Passenger Trips</i> | 158,366 | 194,963 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|-----------|-----------|
| Regular Service Passenger-Kms | 2,874,798 | 2,914,602 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$10,721,341 | \$11,610,744 |
| Fuel/Energy Exp. for Vehicles | \$3,111,856 | \$3,052,325 |
| Vehicle Maintenance Expenses | \$3,563,914 | \$3,674,212 |
| Plant Maintenance Expenses | \$1,207,384 | \$1,546,519 |
| General/Administration Expenses | \$933,704 | \$841,974 |
| TOTAL DIRECT OPERATING EXPENSES | \$19,538,198 | \$20,725,774 |
| Debt Service Payment | | |
| Total Operating Expenses | \$19,538,198 | \$20,725,774 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$6,233,736 | \$6,609,407 |
| TOTAL OPERATING REVENUES | \$6,786,703 | \$7,045,778 |
| Total Revenues | \$6,786,863 | \$7,060,435 |
| NET DIRECT OPERATING COST | \$12,751,495 | \$13,679,995 |
| NET OPERATING COST | \$12,751,335 | \$13,665,339 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$520,543 | \$535,300 |
| Municipal Operating Contribution | \$12,230,792 | \$13,130,039 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|---------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$14,624,286 | \$5,105,700 |
| Total Capital Disposals | \$216,069 | \$14,932 |
| TOTAL CAPITAL FUNDING | \$22,275,073 | \$3,546,817 |
| Federal Capital Contribution | \$9,113,827 | \$390,286 |
| Provincial Capital Contribution | \$11,312,670 | \$141,831 |
| Municipal Capital Contribution | \$2,131,247 | \$3,014,700 |
| Other Capital Contributions | -\$282,671 | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 35% | 34% |
| Municipal Operating Contribution / Capita | \$67.02 | \$71.95 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$4.44 | \$4.69 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$2.17 | \$2.27 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$6.80 | \$7.11 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$84.65 | \$90.41 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 15.75 | 15.97 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 13.67 | 13.91 |

AMOUNT OF SERVICE

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

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 22.23 | 22.27 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.74 | 0.72 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$24.58 | \$25.83 |
| Mechanics | \$30.75 | \$32.25 |

Orangeville

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): | 113,415 |
| ▪ Municipal Population: | 28,300 | ▪ Total Operating Revenues: | \$167,916 |
| ▪ Service Area Population: | 28,300 | ▪ Total Direct Operating Expenses: | \$594,571 |
| ▪ 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 0715 - 1815 | ▪ 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: | 94,857 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 | 1 | - Other: | |
| TOTAL EMPLOYEES | 1 | | |
| ▪ Union Affiliations: | Non-union (Operators) | | |
| | Non-union (Mechanics) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-----------------|-------------------|------------------|-------------------|
| Bus | 129,430 100.00% | 10,098 100.00% | 237,000 100.00% | 23.47 |
| TOTAL | 129,430 | 10,098 | 237,000 | 23.47 |

REMARKS:

All buses are wheelchair accessible and have transporter chairs. Ridership increased by 7%. In 2012, Orangeville Transit extended its Saturday service hours. Travel training for Seniors was introduced in 2012.

Orangeville

FARE STRUCTURE

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

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|--|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 4 | | 3.0 | | 3 | 3 | 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 | 4 | 0 | | | 3 | 3 | |
| Total Low-Floor Bus (30'-60') | 0 | | Average Bus Age (years) | | 3.0 | | TOTAL |
| | | | | | | | 4 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 227,600 | 237,000 |
| Total Vehicle Kilometres | 227,710 | 249,236 |
| Revenue Vehicle Hours | 9,516 | 10,098 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 9,521 | 10,113 |

Operators Paid Hours

Vehicle Mechanics Paid Hours

Total Employee Paid Hours

PASSENGER DATA

| | | |
|-----------------------|--------|--------|
| Adult Passenger Trips | 42,972 | 42,872 |
| Concession Fare Trips | 63,392 | 70,543 |

Concession Fare Trips Details:

Child Passenger Trips

Student Passenger Trips

Senior Passenger Trips

| | | |
|--|----------------|----------------|
| REGULAR SERVICE PASSENGER TRIPS | 106,364 | 113,415 |
| Regular Service Passenger-Kms | 659,457 | 703,173 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$420,497 | \$455,228 |
| Fuel/Energy Exp. for Vehicles | | |
| Vehicle Maintenance Expenses | \$55,902 | \$77,591 |
| Plant Maintenance Expenses | | |
| General/Administration Expenses | \$84,412 | \$61,751 |
| TOTAL DIRECT OPERATING EXPENSES | \$560,811 | \$594,571 |
| Debt Service Payment | | |
| Total Operating Expenses | \$560,811 | \$594,571 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$142,233 | \$149,663 |
| TOTAL OPERATING REVENUES | \$156,098 | \$167,916 |
| Total Revenues | \$156,098 | \$167,916 |
| NET DIRECT OPERATING COST | \$404,713 | \$426,655 |
| NET OPERATING COST | \$404,713 | \$426,655 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$151,000 | \$151,000 |
| Municipal Operating Contribution | \$253,713 | \$275,656 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | |
|-----------------------------------|-----------------|
| TOTAL CAPITAL EXPENDITURES | \$20,624 |
| Total Capital Disposals | |
| TOTAL CAPITAL FUNDING | \$20,624 |
| Federal Capital Contribution | |
| Provincial Capital Contribution | |
| Municipal Capital Contribution | |
| Other Capital Contributions | \$20,624 |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|--------|--------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 28% | 28% |
| Municipal Operating Contribution / Capita | \$8.97 | \$9.74 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.80 | \$3.76 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.34 | \$1.32 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$5.27 | \$5.24 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$58.90 | \$58.79 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 3.76 | 4.01 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 11.18 | 11.23 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.34 | 0.36 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 23.92 | 23.47 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

Operators

Mechanics

Orillia

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: | \$2.00 |
| ▪ Serves: | City of Orillia | ▪ Ridership (revenue passengers): | 675,000 |
| ▪ Municipal Population: | 30,659 | ▪ Total Operating Revenues: | \$793,070 |
| ▪ Service Area Population: | 30,659 | ▪ Total Direct Operating Expenses: | \$1,609,697 |
| ▪ Service Area Size: | 28.8 square kilometres | ▪ Active Vehicles: | 8 |
| ▪ Service provided by: | Municipal Department, under contract with First Student Canada | - Standard Buses | 8 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday 0615 - 2245 | Friday 0615 - 2245 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday 0615 - 2245 | Saturday 0845 - 1815 | ▪ Number of Fixed Routes: | 5 |
| Wednesday 0615 - 2245 | Sunday N/A | ▪ Number of Accessible Routes: | 5 |
| 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 | | - 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 | 675,000 100.00% | 25,361 100.00% | 515,626 100.00% | 20.33 |
| TOTAL | 675,000 | 25,361 | 515,626 | 20.33 |

REMARKS:

* Beginning September 2, 2012 the fares for the Orillia Transit system changed to \$2.00 per ride for all fares (adult, student, child and senior) and monthly bus passes price changed to \$45.00 each for all fares (adult, senior and student). * Enrollment for both local college and university had increased.

Orillia

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|--------|-------------------------------|-----------------|-------|----------|
| 02/09/2012 | | | | | |
| Adults | \$2.00 | \$1.84 | \$45.00 | | |
| Children | \$2.00 | \$1.84 | | | |
| Students | \$2.00 | \$1.84 | \$45.00 | | |
| Seniors | \$2.00 | \$1.84 | \$45.00 | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 8 | | 3.6 | | 7 | 5 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 8 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 8 | 0 | | | 7 | 5 | - Battery |
| Total Low-Floor Bus (30'-60') | 8 | | Average Bus Age (years) | | 3.6 | | - Fuel Cell |
| | | | | | | | TOTAL 8 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 512,999 | 515,626 |
| Total Vehicle Kilometres | 512,999 | 515,626 |
| Revenue Vehicle Hours | 23,333 | 25,361 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 23,333 | 25,361 |

Operators Paid Hours

Vehicle Mechanics Paid Hours

Total Employee Paid Hours 1,301

PASSENGER DATA

| | | |
|---------------------------------------|---------|---------|
| Adult Passenger Trips | 173,138 | 136,625 |
| Concession Fare Trips | 401,957 | 538,375 |
| <i>Concession Fare Trips Details:</i> | | |
| <i>Child Passenger Trips</i> | | |
| Student Passenger Trips | 261,185 | 331,991 |
| Senior Passenger Trips | 140,115 | 119,339 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|--|----------------|----------------|
| | 575,095 | 675,000 |
|--|----------------|----------------|

Regular Service Passenger-Kms

Auxiliary Service Passenger Trips

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$1,516,014 | \$1,502,910 |
| Fuel/Energy Exp. for Vehicles | | |
| Vehicle Maintenance Expenses | \$8,651 | \$1,923 |
| Plant Maintenance Expenses | \$1,380 | \$15,929 |
| General/Administration Expenses | \$40,047 | \$88,935 |
| TOTAL DIRECT OPERATING EXPENSES | \$1,566,092 | \$1,609,697 |
| Debt Service Payment | | |
| Total Operating Expenses | \$1,566,092 | \$1,609,697 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$702,724 | \$755,752 |
| TOTAL OPERATING REVENUES | \$795,050 | \$793,070 |
| Total Revenues | \$795,050 | \$793,070 |
| NET DIRECT OPERATING COST | \$771,042 | \$816,627 |
| NET OPERATING COST | \$771,042 | \$816,627 |

| | | |
|--------------------------------------|-----------|-----------|
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$362,000 | \$375,823 |
| Municipal Operating Contribution | \$409,042 | \$440,804 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|---------|------------------|
| TOTAL CAPITAL EXPENDITURES | | \$828,504 |
| Total Capital Disposals | \$2,842 | \$2,200 |
| TOTAL CAPITAL FUNDING | | \$827,160 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | | |
| Municipal Capital Contribution | | \$827,160 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 51% | 49% |
| Municipal Operating Contribution / Capita | \$12.73 | \$14.38 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.34 | \$1.21 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.22 | \$1.12 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$2.72 | \$2.38 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$67.12 | \$63.47 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 17.89 | 22.02 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 24.65 | 26.62 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.73 | 0.83 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 21.99 | 20.33 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

Operators
Mechanics

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: | \$3.30 |
| ▪ Serves: | City of Ottawa | ▪ Ridership (revenue passengers): | 100,982,357 |
| ▪ Municipal Population: | 935,075 | ▪ Total Operating Revenues: | \$173,192,534 |
| ▪ Service Area Population: | 842,410 | ▪ Total Direct Operating Expenses: | \$336,404,757 |
| ▪ Service Area Size: | 466.0 square kilometres | ▪ Active Vehicles: | 942 |
| ▪ Service provided by: | Transit Commission | - Light Rail Vehicles | 3 |
| | | - Standard Buses | 541 |
| | | - Articulated Buses | 354 |
| | | - Double-Decker Buses | 44 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday | 0400 - 0200 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday | 0400 - 0200 | | |
| Wednesday | 0400 - 0200 | ▪ Number of Fixed Routes: | 141 |
| Thursday | 0400 - 0200 | ▪ Number of Accessible Routes: | 0 |
| | | ▪ Energy Consumption: | |
| | | - Diesel: | 41,075,470 litres |
| | | - Biodiesel B5: | |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | |
| | | - Other: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 1,791 | | |
| Other Transportation Operations | 139 | 2 | |
| Vehicle Mechanics | 310 | | |
| Other Vehicle Maintenance and Servicing | 349 | | |
| Plant and Other Maintenance | 218 | 15 | |
| General and Administration | 134 | 10 | |
| TOTAL EMPLOYEES | 2,941 | 27 | |
| ▪ Union Affiliations: | ATU 279 (Operators) | | |
| | ATU 279 (Mechanics) | | |
| | CUPE 5500 /ATU 1760 (Supervisors and Security/Office Staff) | | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | | Avg. Speed (km/h) |
|------------------|--------------------|--------|-------------------|--------|-------------------|--------|-------------------|
| Bus | 138,791,419 | 98.17% | 2,162,658 | 99.47% | 50,124,402 | 99.24% | 23.18 |
| Light Rail | 2,583,880 | 1.83% | 11,451 | 0.53% | 385,968 | 0.76% | 33.71 |
| TOTAL | 141,375,299 | | 2,174,109 | | 50,510,370 | | 23.23 |

Ottawa

FARE STRUCTURE

| Effective Date: | 01/07/2012 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Express Cash/Monthly Pass | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|------------------------------------|----------------------------------|
| Adults | | \$3.30 | \$2.60 | \$96.25 | \$3.90/\$119.00 | Regular |
| Children | | \$1.50 | \$1.30 | | \$1.30 | 6 years and over; under 5 free |
| Students | | | | \$76.75 | \$3.90/\$90.25 | |
| Seniors | | | | \$39.00 | | valid on all routes at all times |
| Other: Students | | | | | | U-Pass \$180/semester |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|------------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 939 | | 4.1 | | 824 | 340 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 939 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | 3 | | 12.0 | | 2 | 2 | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 942 | 0 | | | 826 | 342 | TOTAL |
| Total Low-Floor Bus (30'-60') | 939 | | Average Bus Age (years) | | 4.1 | | 939 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|------------|------------|
| Revenue Vehicle Kilometres | 50,252,928 | 50,510,370 |
| Total Vehicle Kilometres | 64,254,416 | 61,166,128 |
| Revenue Vehicle Hours | 2,273,838 | 2,174,109 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 2,616,875 | 2,497,434 |
| Operators Paid Hours | 3,773,979 | 3,538,863 |
| Vehicle Mechanics Paid Hours | 644,918 | 568,406 |
| Total Employee Paid Hours | 6,115,137 | 5,687,029 |

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 | 103,500,481 | 100,982,357 |
| Regular Service Passenger-Kms | 1,014,304,713 | 989,627,099 |
| Auxiliary Service Passenger Trips | 70,000 | |

OPERATING EXPENSES

| | | |
|--|----------------------|----------------------|
| Transportation Operations Expenses | \$143,082,975 | \$143,938,925 |
| Fuel/Energy Exp. for Vehicles | \$38,880,117 | \$41,841,286 |
| Vehicle Maintenance Expenses | \$75,983,250 | \$75,751,373 |
| Plant Maintenance Expenses | \$31,604,303 | \$31,028,815 |
| General/Administration Expenses | \$22,685,875 | \$43,844,358 |
| TOTAL DIRECT OPERATING EXPENSES | \$312,236,520 | \$336,404,757 |
| Debt Service Payment | | |
| Total Operating Expenses | \$351,904,520 | \$389,653,757 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|----------------------|----------------------|
| REGULAR SERV. PASS. REVENUES | \$164,963,788 | \$168,635,790 |
| TOTAL OPERATING REVENUES | \$169,184,989 | \$173,192,534 |
| Total Revenues | \$169,184,989 | \$173,192,534 |
| NET DIRECT OPERATING COST | \$143,051,531 | \$163,212,223 |
| NET OPERATING COST | \$182,719,531 | \$216,461,223 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$24,775,000 | \$16,150,000 |
| Municipal Operating Contribution | \$157,944,531 | \$200,311,223 |
| 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 | \$111,798,722 | \$82,615,233 |
| Total Capital Disposals | | \$908,614 |
| TOTAL CAPITAL FUNDING | \$111,798,722 | \$82,615,233 |
| Federal Capital Contribution | \$21,220,678 | \$18,760,671 |
| Provincial Capital Contribution | \$4,412,061 | \$2,921,659 |
| Municipal Capital Contribution | \$86,165,983 | \$60,932,903 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|----------|----------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 54% | 51% |
| Municipal Operating Contribution / Capita | \$189.11 | \$237.78 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.38 | \$1.62 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.59 | \$1.67 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.02 | \$3.33 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|----------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$119.32 | \$134.70 |
|---|----------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|--------|--------|
| Reg. Serv. Pass. / Capita | 123.92 | 119.87 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 45.52 | 46.45 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 2.72 | 2.58 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 22.10 | 23.23 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.60 | 0.61 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$26.81 | \$26.81 |
| Mechanics | \$31.41 | \$32.03 |

Owen Sound

Transit Contact: Brad McRoberts
Director of Operations

Statistical Contact: Brad McRoberts
Director of Operations

Phone: 519-376-4440 x1261 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): | 313,906 |
| ▪ Municipal Population: | 22,000 | ▪ Total Operating Revenues: | \$339,561 |
| ▪ Service Area Population: | 22,000 | ▪ Total Direct Operating Expenses: | \$1,094,756 |
| ▪ Service Area Size: | 23.7 square kilometres | ▪ Active Vehicles: | 5 |
| ▪ Service provided by: | Municipal Department, under contract with Miller Transit Limited | - Standard Buses | 5 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday | 0630 - 1800 | Friday | 0630 - 1800 |
| Tuesday | 0630 - 1800 | Saturday | 0900 - 1730 |
| Wednesday | 0630 - 1800 | Sunday | N/A |
| Thursday | 0630 - 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 | | | |
| TOTAL EMPLOYEES | | | |
| ▪ Union Affiliations: | Non-union (Operators) | | |
| | Non-union (Mechanics) | | |
| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms |
| Bus | 313,906 100.00% | 14,030 100.00% | 322,891 100.00% |
| TOTAL | 313,906 | 14,030 | 322,891 |
| | | | Avg. Speed (km/h) |
| | | | 23.01 |
| | | | 23.01 |
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Owen Sound

FARE STRUCTURE

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

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 5 | | 6.8 | | 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 |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 5 | 0 | | | 4 | 4 | TOTAL |
| Total Low-Floor Bus (30'-60') | 5 | | Average Bus Age (years) | | 6.8 | | 5 |

| VEHICLE KILOMETRES AND HOURS | | | 2011 | 2012 | PERFORMANCE INDICATORS | | 2011 | 2012 |
|---|--|--|--------------------|--------------------|--|--|---------|---------|
| Revenue Vehicle Kilometres | | | 322,617 | 322,891 | FINANCIAL | | | |
| Total Vehicle Kilometres | | | 327,309 | 322,891 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | 39% | 31% |
| Revenue Vehicle Hours | | | 13,968 | 14,030 | Municipal Operating Contribution / Capita | | \$22.29 | \$24.23 |
| Auxiliary Revenue Vehicle Hours | | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | | \$2.26 | \$2.41 |
| Total Vehicle Hours | | | 13,968 | 14,030 | AVERAGE FARE | | | |
| Operators Paid Hours | | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$1.15 | \$1.04 |
| Vehicle Mechanics Paid Hours | | | | | COST EFFECTIVENESS | | | |
| Total Employee Paid Hours | | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$3.70 | \$3.49 |
| PASSENGER DATA | | | | | COST EFFICIENCY | | | |
| Adult Passenger Trips | | | 165,752 | 187,323 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | \$79.01 | \$78.03 |
| Concession Fare Trips | | | 132,572 | 126,583 | SERVICE UTILIZATION | | | |
| Concession Fare Trips Details: | | | | | Reg. Serv. Pass. / Capita | | 13.56 | 14.27 |
| Child Passenger Trips | | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | | 21.36 | 22.37 |
| Student Passenger Trips | | | 73,992 | 65,476 | AMOUNT OF SERVICE | | | |
| Senior Passenger Trips | | | 58,580 | 61,107 | Rev. Veh. Hrs. / Capita | | 0.63 | 0.64 |
| REGULAR SERVICE PASSENGER TRIPS | | | 298,324 | 313,906 | AVERAGE SPEED | | | |
| Regular Service Passenger-Kms | | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | | 23.10 | 23.01 |
| Auxiliary Service Passenger Trips | | | | | LABOUR PRODUCTIVITY | | | |
| OPERATING EXPENSES | | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | | |
| Transportation Operations Expenses | | | \$737,852 | \$761,158 | TOP WAGE RATES | | | |
| Fuel/Energy Exp. for Vehicles | | | \$170,574 | \$175,328 | Operators | | | |
| Vehicle Maintenance Expenses | | | \$1,000 | | Mechanics | | | |
| Plant Maintenance Expenses | | | \$139,934 | \$140,582 | | | | |
| General/Administration Expenses | | | \$54,213 | \$17,688 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | | \$1,103,573 | \$1,094,756 | | | | |
| Debt Service Payment | | | | | | | | |
| Total Operating Expenses | | | \$1,191,350 | \$1,188,454 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | | \$342,111 | \$327,618 | | | | |
| TOTAL OPERATING REVENUES | | | \$428,265 | \$339,561 | | | | |
| Total Revenues | | | \$428,265 | \$376,775 | | | | |
| NET DIRECT OPERATING COST | | | \$675,308 | \$755,195 | | | | |
| NET OPERATING COST | | | \$763,085 | \$811,679 | | | | |
| Federal Operating Contribution | | | | | | | | |
| Provincial Operating Contribution | | | \$272,777 | \$278,698 | | | | |
| Municipal Operating Contribution | | | \$490,308 | \$532,981 | | | | |
| 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 | | | | | | | | |

Parry Sound

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
- Serves: Parry Sound
- Municipal Population: 6,191
- Service Area Population: 6,191
- Service Area Size: 13.3 square kilometres
- Service provided by: Municipal Department, under contract with Hammond Transportation
- Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | N/A | Friday | 0900 - 1700 |
| Tuesday | 0900 - 1700 | Saturday | N/A |
| Wednesday | N/A | Sunday | N/A |
| Thursday | N/A | 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) |
- Adult Cash Fare: \$3.00
- Ridership (revenue passengers): 3,631
- Total Operating Revenues: \$10,818
- Total Direct Operating Expenses: \$39,707
- Active Vehicles: 1
 - Small Community Buses 1
- Percentage of accessible bus fleet:
- Percentage of accessible transit fleet:
- Number of Fixed Routes: 1
- Number of Accessible Routes: 0
- 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 | 3,631 | 100.00% | 736 | 100.00% | 17,020 | 100.00% | 23.13 |
| TOTAL | 3,631 | | 736 | | 17,020 | | 23.13 |

Parry Sound

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|--------|-------------------------------|-----------------|-------|----------|
| 01/07/2011 | \$3.00 | \$2.70 | | | |
| Adults | | | | | |
| Children | | | | | |
| Students | | | | | |
| Seniors | | | | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | | 1 | | 5.0 | 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 |
| Total Low-Floor Bus (30'-60') | 0 | | | | | | - Fuel Cell |
| | | | Average Bus Age (years) | | 5.0 | | TOTAL |
| | | | | | | | 1 |

| VEHICLE KILOMETRES AND HOURS | | | PERFORMANCE INDICATORS | | |
|---|-----------------|-----------------|--|---------|---------|
| | 2011 | 2012 | | 2011 | 2012 |
| Revenue Vehicle Kilometres | 18,720 | 17,020 | FINANCIAL | | |
| Total Vehicle Kilometres | 18,720 | 17,020 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 19% | 27% |
| Revenue Vehicle Hours | 832 | 736 | Municipal Operating Contribution / Capita | \$5.21 | \$3.97 |
| Auxiliary Revenue Vehicle Hours | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$9.66 | \$7.96 |
| Total Vehicle Hours | 832 | 736 | AVERAGE FARE | | |
| Operators Paid Hours | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$2.32 | \$2.98 |
| Vehicle Mechanics Paid Hours | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$11.98 | \$10.94 |
| PASSENGER DATA | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$58.27 | \$53.95 |
| Concession Fare Trips | | | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | Reg. Serv. Pass. / Capita | 0.65 | 0.59 |
| Child Passenger Trips | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 4.86 | 4.93 |
| Student Passenger Trips | | | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | | Rev. Veh. Hrs. / Capita | 0.13 | 0.12 |
| REGULAR SERVICE PASSENGER TRIPS | 4,046 | 3,631 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | 14,161 | 12,485 | Rev. Veh. Kms. / Rev. Veh. Hr. | 22.50 | 23.13 |
| Auxiliary Service Passenger Trips | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | \$47,810 | \$39,707 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | Operators | | |
| Vehicle Maintenance Expenses | | | Mechanics | | |
| Plant Maintenance Expenses | | | | | |
| General/Administration Expenses | \$668 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$48,478 | \$39,707 | | | |
| Debt Service Payment | | | | | |
| Total Operating Expenses | \$48,478 | \$39,707 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | |
| REGULAR SERV. PASS. REVENUES | \$9,382 | \$10,818 | | | |
| TOTAL OPERATING REVENUES | \$9,382 | \$10,818 | | | |
| Total Revenues | \$9,382 | \$10,818 | | | |
| NET DIRECT OPERATING COST | \$39,096 | \$28,889 | | | |
| NET OPERATING COST | \$39,096 | \$28,889 | | | |
| Federal Operating Contribution | | | | | |
| Provincial Operating Contribution | \$6,830 | \$4,318 | | | |
| Municipal Operating Contribution | \$32,266 | \$24,571 | | | |
| 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 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): | 3,385,300 |
| ▪ Municipal Population: | 80,000 | ▪ Total Operating Revenues: | \$4,324,000 |
| ▪ Service Area Population: | 80,000 | ▪ Total Direct Operating Expenses: | \$9,725,300 |
| ▪ 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 - 2300 | Friday 0600 - 2300 | ▪ Percentage of accessible transit fleet: | 69.39% |
| Tuesday 0600 - 2300 | Saturday 0700 - 2300 | ▪ Number of Fixed Routes: | 17 |
| Wednesday 0600 - 2300 | Sunday 0800 - 1900 | ▪ Number of Accessible Routes: | 0 |
| Thursday 0600 - 2300 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 1,271,000 litres |
| Operators | 59 | 13 | - 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 | 78 | 22 | |
| ▪ Union Affiliations: | ATU 1320 (Operators) | | |
| | CUPE 504 (Mechanics) | | |
| | CUPE 126 (Administration/Customer Service) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 3,732,500 100.00% | 111,500 100.00% | 1,961,600 100.00% | 17.59 |
| TOTAL | 3,732,500 | 111,500 | 1,961,600 | 17.59 |

REMARKS:

Installed an Automated Next Stop Announcement System for the fleet in March of 2012.

Peterborough

FARE STRUCTURE

| Effective Date: | 03/05/2009 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Semester Pass | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|------------------------|-------------------------------|
| Adults | | \$2.25 | \$2.00 | \$55.00 | | |
| Children | | \$2.25 | \$2.00 | \$33.00 | | 2-12 years old (under 2 free) |
| Students | | \$2.25 | \$2.00 | \$50.00 | | High School |
| Seniors | | \$2.25 | \$2.00 | \$33.00 | | 65 years and older |
| Other: College | | \$2.25 | \$2.00 | | \$200.00 | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|-----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 34 | 15 | 6.3 | 23.9 | 32 | 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 | | | 32 | 24 | TOTAL |
| Total Low-Floor Bus (30'-60') | 34 | | Average Bus Age (years) | | 11.7 | | 49 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 1,883,000 | 1,961,600 |
| Total Vehicle Kilometres | 1,941,000 | 2,022,000 |
| Revenue Vehicle Hours | 106,700 | 111,500 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 110,000 | 115,100 |
| Operators Paid Hours | 166,634 | 174,394 |
| Vehicle Mechanics Paid Hours | 14,560 | 14,560 |
| Total Employee Paid Hours | 219,141 | 228,333 |

PASSENGER DATA

| | | |
|---------------------------------------|-----------|-----------|
| Adult Passenger Trips | 1,327,800 | 1,383,400 |
| Concession Fare Trips | 1,853,600 | 2,001,900 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 23,200 | 30,900 |
| Student Passenger Trips | 123,800 | 220,800 |
| Senior Passenger Trips | 248,600 | 222,200 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|------------|------------|
| Regular Service Passenger-Kms | 13,680,020 | 13,879,730 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$5,678,700 | \$6,315,800 |
| Fuel/Energy Exp. for Vehicles | \$1,307,200 | \$1,369,000 |
| Vehicle Maintenance Expenses | \$860,700 | \$1,023,700 |
| Plant Maintenance Expenses | \$720,400 | \$628,400 |
| General/Administration Expenses | \$382,500 | \$388,400 |
| TOTAL DIRECT OPERATING EXPENSES | \$8,949,500 | \$9,725,300 |
| Debt Service Payment | | |
| Total Operating Expenses | \$8,970,200 | \$9,741,100 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$4,156,300 | \$4,294,700 |
| TOTAL OPERATING REVENUES | \$4,181,900 | \$4,324,000 |
| Total Revenues | \$4,207,500 | \$4,339,400 |
| NET DIRECT OPERATING COST | \$4,767,600 | \$5,401,300 |
| NET OPERATING COST | \$4,762,700 | \$5,401,700 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$1,371,000 | \$1,371,000 |
| Municipal Operating Contribution | \$3,391,700 | \$4,030,700 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

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

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 47% | 44% |
| Municipal Operating Contribution / Capita | \$42.40 | \$50.38 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.50 | \$1.60 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.31 | \$1.27 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$2.81 | \$2.87 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$81.55 | \$84.63 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 39.77 | 42.32 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 29.82 | 30.36 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.33 | 1.39 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 17.65 | 17.59 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$24.95 | \$25.49 |
| Mechanics | \$28.53 | \$29.11 |

Port Colborne

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
- Serves: Port Colborne
- Adult Cash Fare: \$2.50
- Ridership (revenue passengers): 34,545
- Total Operating Revenues: \$62,938
- Total Direct Operating Expenses: \$239,523
- Municipal Population: 18,600
- Service Area Population: 18,600
- Service Area Size: 40.5 square kilometres
- Service provided by: Municipal Department, under contract with Welland, St. Catharines, and Niagara Falls Transit

Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0730 - 1800 | Friday | 0730 - 1800 |
| Tuesday | 0730 - 1800 | Saturday | N/A |
| Wednesday | 0730 - 1800 | Sunday | N/A |
| Thursday | 0730 - 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
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 | 34,545 100.00% | 2,000 100.00% | 43,000 100.00% | 21.50 |
| TOTAL | 34,545 | 2,000 | 43,000 | 21.50 |

REMARKS:

Port Colborne Transit contracts Welland Transit to provide local 5 days/week service from 8am to 5pm 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, 7:15am - 8:20am, 12:05pm - 1:10pm, 5:10pm - 6:15pm

Port Colborne

FARE STRUCTURE

| Effective Date: 01/09/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Link Welland | Criteria |
|----------------------------|--------|-------------------------------|-----------------|-----------------------|-------------------------------|
| 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 (2012) | | | | | | |
| Bus | | | | | 2 | 2 |
| Commuter Rail | | | | | | |
| Ferry | | | | | | |
| Heavy Rail | | | | | | |
| Light Rail | | | | | | |
| Locomotive | | | | | | |
| Streetcar | | | | | | |
| TOTAL ACTIVE VEHICLES | | | | | 2 | 2 |

| VEHICLE KILOMETRES AND HOURS | | 2011 | 2012 | PERFORMANCE INDICATORS | 2011 | 2012 |
|---|------------------|------------------|--------|--|---------|---------|
| 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) | 23% | 26% |
| Revenue Vehicle Hours | | 2,000 | 2,000 | Municipal Operating Contribution / Capita | \$5.16 | \$4.88 |
| Auxiliary Revenue Vehicle Hours | | 750 | 750 | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$5.51 | \$5.11 |
| Total Vehicle Hours | | 3,250 | 3,250 | AVERAGE FARE | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.63 | \$1.82 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$7.14 | \$6.93 |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | 7,180 | 7,498 | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$72.27 | \$73.70 |
| Concession Fare Trips | 25,706 | 27,047 | | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | | Reg. Serv. Pass. / Capita | 1.77 | 1.86 |
| <i>Child Passenger Trips</i> | 5,308 | 5,172 | | Reg. Serv. Pass. / Rev. Veh. Hr. | 16.44 | 17.27 |
| <i>Student Passenger Trips</i> | 3,132 | 2,481 | | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | 9,517 | 9,940 | | Rev. Veh. Hrs. / Capita | 0.11 | 0.11 |
| REGULAR SERVICE PASSENGER TRIPS | 32,886 | 34,545 | | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | 427,518 | 449,085 | | 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 | \$234,269 | \$239,523 | | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | | Operators | | |
| Vehicle Maintenance Expenses | | | | Mechanics | | |
| Plant Maintenance Expenses | | | | | | |
| General/Administration Expenses | \$618 | | | | | |
| TOTAL DIRECT OPERATING EXPENSES | \$234,887 | \$239,523 | | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | \$234,887 | \$239,523 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | \$53,728 | \$62,938 | | | | |
| TOTAL OPERATING REVENUES | \$53,728 | \$62,938 | | | | |
| Total Revenues | \$53,728 | \$62,938 | | | | |
| NET DIRECT OPERATING COST | \$181,159 | \$176,585 | | | | |
| NET OPERATING COST | \$181,159 | \$176,585 | | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | \$85,262 | \$85,735 | | | | |
| Municipal Operating Contribution | \$95,897 | \$90,850 | | | | |
| 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 Contact: Jeanette Davidson
Engineering Services Technician

Statistical Contact: Jeanette Davidson
Engineering Services Technician
Phone: 905-885-2431 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): | 69,910 |
| ▪ Municipal Population: | 16,214 | ▪ Total Operating Revenues: | \$100,621 |
| ▪ Service Area Population: | 13,750 | ▪ Total Direct Operating Expenses: | \$531,130 |
| ▪ 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 0800 - 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: | 64,249 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 | 69,910 100.00% | 7,832 100.00% | 206,069 100.00% | 26.31 |
| TOTAL | 69,910 | 7,832 | 206,069 | 26.31 |

REMARKS:

* In June 2011, Port Hope Transit reduced its service hours from 0600-2200 hrs to 0700-2100 hrs on Mondays to Fridays and from 0800-1700 hrs to 0900-1700 hrs on Saturdays.

Port Hope

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|--------|-------------------------------|-----------------|-------|----------------------------------|
| 01/01/2008 | | | | | |
| Adults | \$2.00 | | \$50.00 | | 18-64 yrs |
| Children | \$1.50 | | \$30.00 | | 4-17 yrs; preschoolers <4 - free |
| Students | \$1.50 | | \$30.00 | | 4-17 yrs |
| Seniors | \$1.50 | | \$30.00 | | 65+ |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 3 | | 4.0 | | 3 | 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 | | | 3 | 2 | - Battery |
| Total Low-Floor Bus (30'-60') | 3 | | Average Bus Age (years) | | 4.0 | | - Fuel Cell |
| | | | | | | | TOTAL 3 |

| VEHICLE KILOMETRES AND HOURS | | 2011 | 2012 | PERFORMANCE INDICATORS | | 2011 | 2012 |
|---|--|------------------|------------------|--|--|---------|---------|
| Revenue Vehicle Kilometres | | 231,480 | 206,069 | FINANCIAL | | | |
| Total Vehicle Kilometres | | 231,480 | 206,069 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | 18% | 19% |
| Revenue Vehicle Hours | | 8,524 | 7,832 | Municipal Operating Contribution / Capita | | \$25.25 | \$24.40 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | | \$5.72 | \$6.16 |
| Total Vehicle Hours | | 8,524 | 7,832 | AVERAGE FARE | | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$1.29 | \$1.44 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$7.01 | \$7.60 |
| PASSENGER DATA | | | | COST EFFICIENCY | | | |
| Adult Passenger Trips | | 48,587 | 45,297 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | \$63.62 | \$67.82 |
| Concession Fare Trips | | 28,744 | 24,613 | SERVICE UTILIZATION | | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | | 5.62 | 5.08 |
| Child Passenger Trips | | 6,482 | 4,339 | Reg. Serv. Pass. / Rev. Veh. Hr. | | 9.07 | 8.93 |
| Student Passenger Trips | | 13,497 | 11,968 | AMOUNT OF SERVICE | | | |
| Senior Passenger Trips | | 8,765 | 8,306 | Rev. Veh. Hrs. / Capita | | 0.62 | 0.57 |
| REGULAR SERVICE PASSENGER TRIPS | | 77,331 | 69,910 | AVERAGE SPEED | | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | | 27.16 | 26.31 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | | |
| Transportation Operations Expenses | | \$495,591 | \$484,489 | TOP WAGE RATES | | | |
| Fuel/Energy Exp. for Vehicles | | | | Operators | | | |
| Vehicle Maintenance Expenses | | \$6,700 | \$2,646 | Mechanics | | | |
| Plant Maintenance Expenses | | \$12,494 | \$14,609 | | | | |
| General/Administration Expenses | | \$27,525 | \$29,385 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$542,310 | \$531,130 | | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | \$542,310 | \$531,130 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$100,101 | \$100,621 | | | | |
| TOTAL OPERATING REVENUES | | \$100,101 | \$100,621 | | | | |
| Total Revenues | | \$120,101 | \$120,621 | | | | |
| NET DIRECT OPERATING COST | | \$442,209 | \$430,509 | | | | |
| NET OPERATING COST | | \$422,209 | \$410,509 | | | | |
| Federal Operating Contribution | | | | | | | |
| Provincial Operating Contribution | | \$75,000 | \$75,000 | | | | |
| Municipal Operating Contribution | | \$347,209 | \$335,509 | | | | |
| 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 | | | | | | | |

Quinte West

Transit Contact: Shelly Ackers
Administrator

Statistical Contact: Shelly Ackers
Administrator

Phone: 613-392-9640

Fax: 613-392-3872

Email: sackers@bellnet.ca

SYSTEM HIGHLIGHTS:

- System established: 15/09/2008
- Serves: Quinte West - Trenton Ward

- Municipal Population: 42,700
- Service Area Population: 19,500
- Service Area Size: 35.0 square kilometres
- Service provided by: Contracted Operation

▪ Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0600 - 1930 | Friday | 0600 - 1930 |
| Tuesday | 0600 - 1930 | Saturday | 0900 - 1630 |
| Wednesday | 0600 - 1930 | Sunday | N/A |
| Thursday | 0600 - 1930 | Holidays | 0900 - 1630 |

▪ Employees Statistics:

| | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 4 | 7 |
| Other Transportation Operations | 1 | |
| Vehicle Mechanics | | |
| Other Vehicle Maintenance and Servicing | | |
| Plant and Other Maintenance | | |
| General and Administration | | 2 |
| TOTAL EMPLOYEES | 5 | 9 |

- Union Affiliations: Non-union (Operators)
Union Information N/A (Mechanics)

- Adult Cash Fare: \$2.00
- Ridership (revenue passengers): 39,117
- Total Operating Revenues: \$51,821
- Total Direct Operating Expenses: \$301,265
- Active Vehicles: 3
 - Small Community Buses 3
- Percentage of accessible bus fleet: 100.00%
- Percentage of accessible transit fleet: 100.00%

- Number of Fixed Routes: 2
- Number of Accessible Routes: 2

▪ Energy Consumption:

- Diesel: 51,192 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 | 39,117 | 100.00% | 8,046 | 100.00% | 177,738 | 100.00% | 22.09 |
| TOTAL | 39,117 | | 8,046 | | 177,738 | | 22.09 |

Quinte West

FARE STRUCTURE

| Effective Date: | 15/09/2009 | 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/Spec.Svc |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|--|
| | 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 | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Locomotive | | | | | | | |
| 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

| | 2011 | 2012 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 172,309 | 177,738 |
| Total Vehicle Kilometres | 174,377 | 182,120 |
| Revenue Vehicle Hours | 7,910 | 8,046 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 8,780 | 8,834 |
| Operators Paid Hours | 8,780 | 8,835 |
| Vehicle Mechanics Paid Hours | | |
| Total Employee Paid Hours | 14,500 | 14,555 |

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 | 31,753 | 39,117 |
| Regular Service Passenger-Kms | 158,765 | 195,585 |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$182,493 | \$178,702 |
| Fuel/Energy Exp. for Vehicles | \$63,305 | \$56,729 |
| Vehicle Maintenance Expenses | \$66,091 | \$32,363 |
| Plant Maintenance Expenses | | \$1,456 |
| General/Administration Expenses | \$28,580 | \$32,015 |
| TOTAL DIRECT OPERATING EXPENSES | \$340,469 | \$301,265 |
| Debt Service Payment | | |
| Total Operating Expenses | \$342,610 | \$301,265 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$65,453 | \$51,821 |
| TOTAL OPERATING REVENUES | \$65,453 | \$51,821 |
| Total Revenues | \$65,453 | \$51,821 |
| NET DIRECT OPERATING COST | \$275,015 | \$249,444 |
| NET OPERATING COST | \$277,156 | \$249,444 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$192,156 | \$124,445 |
| Municipal Operating Contribution | \$85,000 | \$125,000 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | |
|-----------------------------------|------------------|
| TOTAL CAPITAL EXPENDITURES | \$296,229 |
| Total Capital Disposals | \$83,000 |
| TOTAL CAPITAL FUNDING | \$296,229 |
| Federal Capital Contribution | |
| Provincial Capital Contribution | \$233,821 |
| Municipal Capital Contribution | |
| Other Capital Contributions | \$62,408 |

PERFORMANCE INDICATORS

| | | |
|--|--------|--------|
| FINANCIAL | 2011 | 2012 |
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 19% | 17% |
| Municipal Operating Contribution / Capita | \$4.36 | \$6.41 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$8.66 | \$6.38 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$2.06 | \$1.32 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|---------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$10.72 | \$7.70 |
|---|---------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$38.78 | \$34.10 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|------|------|
| Reg. Serv. Pass. / Capita | 1.63 | 2.01 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 4.01 | 4.86 |

AMOUNT OF SERVICE

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

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 21.78 | 22.09 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.90 | 0.91 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$15.45 | \$15.76 |
| Mechanics | | |

Russell

Transit Contact: Daniel Gatien
Director of Economic Development

Statistical Contact: Claudette Landry
Director of Finances
Phone: 613-443-3066 x2312 Fax: 613-443-1042
Email: claudettelandry@russell.ca

SYSTEM HIGHLIGHTS:

- System established: 01/11/2008
- Serves: Township of Russell
- Municipal Population: 15,247
- Service Area Population: 15,247
- Service Area Size: 198.8 square kilometres
- Service provided by: Municipal Department, under contract with Autocar Trillum Coach Lines Inc
- Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0550 - 1745 | Friday | 0550 - 1745 |
| Tuesday | 0550 - 1745 | Saturday | N/A |
| Wednesday | 0550 - 1745 | Sunday | N/A |
| Thursday | 0550 - 1745 | 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 | 2 | |
| TOTAL EMPLOYEES | 2 | |
- Union Affiliations:

| |
|-----------------------|
| Non-union (Operators) |
| Non-union (Mechanics) |
- Adult Cash Fare: \$12.00
- Ridership (revenue passengers): 56,832
- Total Operating Revenues: \$443,231
- Total Direct Operating Expenses: \$648,503
- Active Vehicles: 4

| | |
|------------------|---|
| - Standard Buses | 4 |
|------------------|---|
- Percentage of accessible bus fleet:
- Percentage of accessible transit fleet:
- Number of Fixed Routes: 8
- Number of Accessible Routes: 0
- 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 | 57,082 | 100.00% | 0 | 0.00% | 0 | 0.00% | |
| TOTAL | 57,082 | | 0 | | 0 | | 0.00 |

REMARKS:

As of July 1, 2012 the Township has merged its regular monthly pass and OC Transpo Pass under one fare.

Russell

FARE STRUCTURE

| Effective Date: 01/07/2012 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|----------------------------|---------|-------------------------------|-----------------|-------|----------|
| Adults | \$12.00 | \$8.00 | \$232.00 | | |
| Children | | | | | |
| Students | | | \$176.00 | | |
| Seniors | | | | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | | 4 | | 10.0 | | | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 4 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 0 | 4 | | | 0 | 0 | - Battery |
| Total Low-Floor Bus (30'-60') | 0 | | Average Bus Age (years) | | 10.0 | | - Fuel Cell |
| | | | | | | | TOTAL 4 |

| VEHICLE KILOMETRES AND HOURS | | 2011 | 2012 | PERFORMANCE INDICATORS | | 2011 | 2012 |
|---|--|------------------|------------------|--|--|---------|---------|
| Revenue Vehicle Kilometres | | | | FINANCIAL | | | |
| Total Vehicle Kilometres | | | | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | 67% | 68% |
| Revenue Vehicle Hours | | | | Municipal Operating Contribution / Capita | | \$4.76 | \$4.63 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | | \$3.65 | \$3.61 |
| Total Vehicle Hours | | | | AVERAGE FARE | | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$7.46 | \$7.80 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$11.11 | \$11.41 |
| PASSENGER DATA | | | | COST EFFICIENCY | | | |
| Adult Passenger Trips | | 58,689 | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | | |
| Concession Fare Trips | | | | SERVICE UTILIZATION | | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | | 3.85 | 3.73 |
| 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 | | 58,689 | 56,832 | 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 | | \$627,277 | \$641,967 | TOP WAGE RATES | | | |
| Fuel/Energy Exp. for Vehicles | | | | Operators | | | |
| Vehicle Maintenance Expenses | | | | Mechanics | | | |
| Plant Maintenance Expenses | | \$911 | \$554 | | | | |
| General/Administration Expenses | | \$23,746 | \$5,982 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$651,934 | \$648,503 | | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | \$651,934 | \$654,503 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$437,757 | \$443,231 | | | | |
| TOTAL OPERATING REVENUES | | \$437,757 | \$443,231 | | | | |
| Total Revenues | | \$437,757 | \$443,231 | | | | |
| NET DIRECT OPERATING COST | | \$214,177 | \$205,272 | | | | |
| NET OPERATING COST | | \$214,177 | \$211,272 | | | | |
| Federal Operating Contribution | | \$11,250 | | | | | |
| Provincial Operating Contribution | | \$130,311 | \$140,751 | | | | |
| Municipal Operating Contribution | | \$72,616 | \$70,521 | | | | |
| 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 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): | 1,306,320 |
| ▪ Municipal Population: | 71,420 | ▪ Total Operating Revenues: | \$1,726,282 |
| ▪ Service Area Population: | 71,420 | ▪ Total Direct Operating Expenses: | \$5,220,737 |
| ▪ 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: | 95.65% |
| Monday 0630 - 2245 | Friday 0630 - 2245 | ▪ Percentage of accessible transit fleet: | 95.65% |
| Tuesday 0630 - 2245 | Saturday 0800 - 2245 | | |
| Wednesday 0630 - 2245 | Sunday 0830 - 1815 | ▪ Number of Fixed Routes: | 13 |
| Thursday 0630 - 2245 | Holidays N/A | ▪ Number of Accessible Routes: | 0 |
| ▪ Employees Statistics: | | ▪ Energy Consumption: | |
| | Full-time | Part-time | |
| Operators | 33 | 6 | - Diesel: 585,970 litres |
| Other Transportation Operations | | | - Biodiesel B5: |
| Vehicle Mechanics | 4 | | - Biodiesel B20: |
| Other Vehicle Maintenance and Servicing | 5 | | - Biodiesel - Other: |
| Plant and Other Maintenance | | | - Natural Gas: |
| General and Administration | 7 | | - Electricity: |
| TOTAL EMPLOYEES | 49 | 6 | - Other: |
| ▪ Union Affiliations: | CAW 456 (Operators) | | |
| | CAW 456 (Mechanics) | | |
| | CUPE 3690 (Office) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 1,437,658 100.00% | 0 0.00% | 1,269,775 100.00% | |
| TOTAL | 1,437,658 | 0 | 1,269,775 | 0.00 |

REMARKS:

The data for Sarnia Transit also includes the regular transit service for the City of Point Edward. In 2012, they provided 24,350 passenger trips. The 2012 contract revenue was \$203,629 and its passenger revenue was \$34,262.

Sarnia

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 (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 22 | 1 | 9.5 | 29.0 | 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 | 22 | 1 | | | 15 | 10 | TOTAL |
| Total Low-Floor Bus (30'-60') | 11 | | Average Bus Age (years) | | 10.3 | | 23 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 1,267,261 | 1,269,775 |
| Total Vehicle Kilometres | 1,368,990 | 1,362,452 |
| Revenue Vehicle Hours | | |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | | |
| Operators Paid Hours | 76,128 | 76,128 |
| Vehicle Mechanics Paid Hours | 8,320 | 8,320 |
| Total Employee Paid Hours | 109,408 | 109,148 |

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 | 1,205,420 | 1,306,320 |
| Regular Service Passenger-Kms | 18,925,094 | 20,509,224 |
| Auxiliary Service Passenger Trips | 44,853 | 39,683 |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$3,083,999 | \$3,269,130 |
| Fuel/Energy Exp. for Vehicles | \$647,305 | \$584,655 |
| Vehicle Maintenance Expenses | \$634,979 | \$601,745 |
| Plant Maintenance Expenses | \$163,510 | \$176,606 |
| General/Administration Expenses | \$587,480 | \$588,601 |
| TOTAL DIRECT OPERATING EXPENSES | \$5,117,273 | \$5,220,737 |
| Debt Service Payment | \$179,568 | \$176,740 |
| Total Operating Expenses | \$5,359,646 | \$5,460,282 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$1,451,723 | \$1,462,260 |
| TOTAL OPERATING REVENUES | \$1,723,219 | \$1,726,282 |
| Total Revenues | \$1,878,791 | \$1,929,911 |
| NET DIRECT OPERATING COST | \$3,394,054 | \$3,494,455 |
| NET OPERATING COST | \$3,480,855 | \$3,530,371 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$256,627 | \$219,250 |
| Municipal Operating Contribution | \$3,224,228 | \$3,311,121 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|------------------|------------------|
| TOTAL CAPITAL EXPENDITURES | \$456,817 | \$526,907 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$456,817 | \$526,907 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$107,069 | \$239,921 |
| Municipal Capital Contribution | \$349,748 | \$286,986 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 34% | 33% |
| Municipal Operating Contribution / Capita | \$44.83 | \$46.36 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.82 | \$2.68 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.20 | \$1.12 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.25 | \$4.00 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|--|--|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | |
|---|--|--|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 16.76 | 18.29 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | | |

AMOUNT OF SERVICE

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

AVERAGE SPEED

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

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$23.84 | \$24.32 |
| Mechanics | \$27.79 | \$28.35 |

Sault Ste Marie

Transit Contact: Don Scott
Manager Transit/Parking

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

SYSTEM HIGHLIGHTS:

| | | | |
|---|-------------------------|---|------------------|
| ▪ System established: | 01/11/1941 | ▪ Adult Cash Fare: | \$2.50 |
| ▪ Serves: | City of Sault Ste Marie | ▪ Ridership (revenue passengers): | 1,975,039 |
| ▪ Municipal Population: | 74,200 | ▪ Total Operating Revenues: | \$2,623,295 |
| ▪ Service Area Population: | 69,900 | ▪ Total Direct Operating Expenses: | \$8,312,536 |
| ▪ 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 | ▪ Percentage of accessible transit fleet: | 83.33% |
| Tuesday 0525 - 0030 | Saturday 0530 - 0030 | | |
| Wednesday 0525 - 0030 | Sunday 0530 - 0030 | ▪ Number of Fixed Routes: | 9 |
| Thursday 0525 - 0030 | Holidays 0530 - 0030 | ▪ Number of Accessible Routes: | 9 |
| ▪ Employees Statistics: | | ▪ Energy Consumption: | |
| | Full-time | - Diesel: | |
| Operators | 55 | - Biodiesel B5: | 1,029,227 litres |
| Other Transportation Operations | 4 | - Biodiesel B20: | |
| Vehicle Mechanics | 10 | - Biodiesel - Other: | |
| Other Vehicle Maintenance and Servicing | 3 | - Natural Gas: | |
| Plant and Other Maintenance | 2 | - Electricity: | |
| General and Administration | 4 | - Other: | |
| TOTAL EMPLOYEES | 78 | | |
| ▪ Union Affiliations: | ATU 1767 (Operators) | | |
| | USW 2251 (Mechanics) | | |
| | CUPE 67 (Office) | | |

| Modal Statistics | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 2,123,488 100.00% | 82,314 100.00% | 1,756,332 100.00% | 21.34 |
| TOTAL | 2,123,488 | 82,314 | 1,756,332 | 21.34 |

Sault Ste Marie

FARE STRUCTURE

| Effective Date: | 01/02/2012 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|------------|--------|-------------------------------|-----------------|-------|----------------------|
| Adults | | \$2.50 | \$2.00 | \$60.00 | | |
| Children | | | | | | |
| Students | | \$2.50 | \$2.00 | \$60.00 | | |
| Seniors | | \$2.50 | \$1.30 | \$50.00 | | |
| Other: Youth | | \$2.50 | | \$20.00 | | 5 to 18 years of age |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 25 | 5 | 11.8 | 20.2 | 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) | | 13.2 | | |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 1,767,281 | 1,756,332 |
| Total Vehicle Kilometres | 1,774,626 | 1,765,752 |
| Revenue Vehicle Hours | 82,594 | 82,314 |
| Auxiliary Revenue Vehicle Hours | 678 | 765 |
| Total Vehicle Hours | 83,272 | 83,079 |
| Operators Paid Hours | 106,634 | 112,464 |
| Vehicle Mechanics Paid Hours | 18,767 | 18,956 |
| Total Employee Paid Hours | 155,686 | 162,086 |

PASSENGER DATA

| |
|---------------------------------------|
| Adult Passenger Trips |
| Concession Fare Trips |
| <i>Concession Fare Trips Details:</i> |
| <i>Child Passenger Trips</i> |
| <i>Student Passenger Trips</i> |
| <i>Senior Passenger Trips</i> |

| | | |
|--|------------------|------------------|
| REGULAR SERVICE PASSENGER TRIPS | 1,990,583 | 1,975,039 |
| Regular Service Passenger-Kms | 8,957,624 | 8,887,676 |
| Auxiliary Service Passenger Trips | 6,337 | 7,652 |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$4,030,349 | \$4,300,171 |
| Fuel/Energy Exp. for Vehicles | \$925,590 | \$1,184,452 |
| Vehicle Maintenance Expenses | \$1,488,328 | \$1,563,584 |
| Plant Maintenance Expenses | \$516,211 | \$540,947 |
| General/Administration Expenses | \$734,554 | \$723,382 |
| TOTAL DIRECT OPERATING EXPENSES | \$7,695,032 | \$8,312,536 |
| Debt Service Payment | | |
| Total Operating Expenses | \$7,695,032 | \$8,312,536 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$2,270,247 | \$2,382,104 |
| TOTAL OPERATING REVENUES | \$2,449,035 | \$2,623,295 |
| Total Revenues | \$2,461,921 | \$2,628,411 |
| NET DIRECT OPERATING COST | \$5,245,997 | \$5,689,241 |
| NET OPERATING COST | \$5,233,111 | \$5,684,125 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$929,342 | \$820,881 |
| Municipal Operating Contribution | \$4,303,769 | \$4,863,244 |
| 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 | \$1,624,215 | \$471,112 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$1,624,215 | \$471,112 |
| Federal Capital Contribution | \$1,577,687 | |
| Provincial Capital Contribution | \$46,057 | \$33,473 |
| Municipal Capital Contribution | \$471 | \$437,639 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 32% | 32% |
| Municipal Operating Contribution / Capita | \$61.57 | \$69.57 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.64 | \$2.88 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.14 | \$1.21 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.87 | \$4.21 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$92.41 | \$100.06 |
|---|---------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 28.48 | 28.26 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 24.10 | 23.99 |

AMOUNT OF SERVICE

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

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 21.40 | 21.34 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.78 | 0.74 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$22.76 | \$24.01 |
| Mechanics | \$26.28 | \$26.81 |

St. Catharines

Transit Contact: Dave Sherlock
General Manager

Statistical Contact: Tim Luey
Manager of Finance and Administration
Phone: 905-685-4228 x227 Fax: 905-685-4050
Email: tluey@yourbus.com

SYSTEM HIGHLIGHTS:

- System established: 01/09/1961
- Serves: St. Catharines, Thorold
- Municipal Population: 149,331
- Service Area Population: 149,331
- Service Area Size: 179.1 square kilometres
- Service provided by: Transit Commission

▪ Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0600 - 0000 | Friday | 0600 - 0000 |
| Tuesday | 0600 - 0000 | Saturday | 0600 - 0000 |
| Wednesday | 0600 - 0000 | Sunday | 0830 - 2100 |
| Thursday | 0600 - 0000 | Holidays | 1030 - 1900 |

▪ Employees Statistics:

| | Full-time | Part-time |
|---|------------|-----------|
| Operators | 95 | |
| Other Transportation Operations | 6 | |
| Vehicle Mechanics | 10 | |
| Other Vehicle Maintenance and Servicing | 11 | 2 |
| Plant and Other Maintenance | 2 | |
| General and Administration | 7 | 2 |
| TOTAL EMPLOYEES | 131 | 4 |

▪ Union Affiliations:

ATU 846 (Operators)
ATU 846 (Mechanics)

- Adult Cash Fare: \$2.75
- Ridership (revenue passengers): 5,479,830
- Total Operating Revenues: \$8,083,423
- Total Direct Operating Expenses: \$16,005,580
- Active Vehicles: 66
 - Standard Buses 62
 - Articulated Buses 4
- Percentage of accessible bus fleet: 98.48%
- Percentage of accessible transit fleet: 98.48%

- Number of Fixed Routes: 20
- Number of Accessible Routes: 20

▪ Energy Consumption:

- Diesel: 2,162,253 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 | 5,479,830 100.00% | 152,503 100.00% | 3,408,361 100.00% | 22.35 |
| TOTAL | 5,479,830 | 152,503 | 3,408,361 | 22.35 |

REMARKS:

The data for St. Catharines also included the regular transit service for the City of Thorold. In 2012, they provided 280,421 passengers trips. The 2012 contract revenue was \$528,060 and its passenger revenue was \$346,451.

St. Catharines

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Semester Pass | Criteria |
|-----------------|--------|-------------------------------|-----------------|------------------------|--------------------------------|
| 02/04/2012 | | | | | |
| Adults | \$2.75 | \$2.60 | \$90.00 | | |
| Children | \$2.25 | \$2.25 | \$60.00 | | Up to grade 8 |
| Students | \$2.75 | \$2.25 | \$60.00 | | High School |
| Seniors | \$2.75 | \$2.00 | \$55.00 | | 65+ |
| Other: Students | | | | \$290/4-month | University/College, May-August |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 65 | 1 | 6.2 | 21.0 | 54 | 38 | 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 | | | 54 | 38 | TOTAL |
| Total Low-Floor Bus (30'-60') | 65 | | Average Bus Age (years) | | 6.5 | | 66 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 3,512,204 | 3,408,361 |
| Total Vehicle Kilometres | 3,600,532 | 3,592,422 |
| Revenue Vehicle Hours | 153,080 | 152,503 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 156,706 | 157,284 |
| Operators Paid Hours | 204,697 | 205,120 |
| Vehicle Mechanics Paid Hours | 21,674 | 19,684 |
| Total Employee Paid Hours | 283,560 | 287,097 |

PASSENGER DATA

| | | |
|---------------------------------------|-----------|-----------|
| Adult Passenger Trips | 1,654,364 | 1,659,330 |
| Concession Fare Trips | 3,905,162 | 3,820,500 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 25,737 | 26,428 |
| Student Passenger Trips | 3,606,246 | 3,493,783 |
| Senior Passenger Trips | 267,659 | 292,813 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|------------|------------|
| Regular Service Passenger-Kms | 47,811,923 | 47,126,538 |
| Auxiliary Service Passenger Trips | 4,422 | 4,237 |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$8,230,933 | \$8,430,541 |
| Fuel/Energy Exp. for Vehicles | \$2,273,771 | \$2,445,979 |
| Vehicle Maintenance Expenses | \$2,782,710 | \$3,026,322 |
| Plant Maintenance Expenses | \$793,579 | \$999,372 |
| General/Administration Expenses | \$938,355 | \$1,103,366 |
| TOTAL DIRECT OPERATING EXPENSES | \$15,019,349 | \$16,005,580 |
| Debt Service Payment | | |
| Total Operating Expenses | \$15,268,325 | \$16,799,020 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$7,323,592 | \$7,833,793 |
| TOTAL OPERATING REVENUES | \$7,567,208 | \$8,083,423 |
| Total Revenues | \$8,541,013 | \$9,638,346 |
| NET DIRECT OPERATING COST | \$7,452,141 | \$7,922,157 |
| NET OPERATING COST | \$6,727,312 | \$7,160,674 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | | |
| Municipal Operating Contribution | \$6,727,312 | \$7,160,674 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$721,079 | \$1,468,409 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$721,079 | \$1,468,409 |
| Federal Capital Contribution | \$24,920 | |
| Provincial Capital Contribution | \$457,866 | \$1,370,464 |
| Municipal Capital Contribution | \$238,293 | \$97,945 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|----------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 50% | 51% |
| Municipal Operating Contribution / Capita | \$44.85 | \$47.95 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.34 | \$1.45 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.32 | \$1.43 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$2.70 | \$2.92 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$97.43 | \$106.81 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 37.06 | 36.70 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 36.32 | 35.93 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 1.02 | 1.02 |
| AVERAGE SPEED | | |
| Rev. Veh. Kms. / Rev. Veh. Hr. | 22.94 | 22.35 |
| LABOUR PRODUCTIVITY | | |
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.75 | 0.74 |
| TOP WAGE RATES | | |
| Operators | \$25.40 | \$25.90 |
| Mechanics | \$30.41 | \$31.18 |

St. Thomas

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: City of St. Thomas
- Serves: City of St. Thomas
- Municipal Population: 36,000
- Service Area Population: 36,000
- Service Area Size: 35.7 square kilometres
- Service provided by: Municipal Department, under contract with Voyageur Transportation
- Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0715 - 1845 | Friday | 0715 - 1845 |
| Tuesday | 0715 - 1845 | Saturday | 0915 - 1845 |
| Wednesday | 0715 - 1845 | Sunday | N/A |
| Thursday | 0715 - 1845 | 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)
- Adult Cash Fare: \$2.50
- Ridership (revenue passengers): 207,000
- Total Operating Revenues: \$333,667
- Total Direct Operating Expenses: \$1,036,998
- Active Vehicles: 11
 - Small Community Buses 11
- Percentage of accessible bus fleet: 100.00%
- Percentage of accessible transit fleet: 100.00%
- Number of Fixed Routes: 5
- Number of Accessible Routes: 0
- 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 | 207,000 | 100.00% | 16,960 | 100.00% | 385,000 | 100.00% | 22.70 |
| TOTAL | 207,000 | | 16,960 | | 385,000 | | 22.70 |

REMARKS:

* Starting January 1, 2012, St. Thomas switched its service provider with Voyageur Transportation.

St. Thomas

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 (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 11 | | 3.1 | | 5 | 5 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 11 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| TOTAL ACTIVE VEHICLES | 11 | 0 | | | 5 | 5 | - Battery |
| Total Low-Floor Bus (30'-60') | 8 | | Average Bus Age (years) | | 3.1 | | - Fuel Cell |
| | | | | | | | TOTAL 11 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 385,000 | 385,000 |
| Total Vehicle Kilometres | 385,000 | 385,000 |
| Revenue Vehicle Hours | 17,017 | 16,960 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 17,017 | 16,960 |

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 | 266,957 | 207,000 |
|--|----------------|----------------|

Regular Service Passenger-Kms

Auxiliary Service Passenger Trips

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$1,074,773 | \$842,138 |
| Fuel/Energy Exp. for Vehicles | | |
| Vehicle Maintenance Expenses | \$174,527 | \$185,618 |
| Plant Maintenance Expenses | \$1,113 | \$422 |
| General/Administration Expenses | \$4,241 | \$8,820 |
| TOTAL DIRECT OPERATING EXPENSES | \$1,254,654 | \$1,036,998 |
| Debt Service Payment | | |
| Total Operating Expenses | \$1,254,654 | \$1,036,998 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$293,152 | \$327,084 |
| TOTAL OPERATING REVENUES | \$293,454 | \$333,667 |
| Total Revenues | \$306,026 | \$345,667 |
| NET DIRECT OPERATING COST | \$961,200 | \$703,331 |
| NET OPERATING COST | \$948,628 | \$691,331 |

Federal Operating Contribution

Provincial Operating Contribution

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 | \$781,392 | \$275,706 |
| Total Capital Disposals | \$27,500 | |
| TOTAL CAPITAL FUNDING | \$753,892 | \$275,706 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$753,892 | \$87,634 |
| Municipal Capital Contribution | | \$11,655 |
| Other Capital Contributions | | \$176,417 |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 23% | 32% |
| Municipal Operating Contribution / Capita | \$21.08 | \$14.87 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.60 | \$3.40 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.10 | \$1.58 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.70 | \$5.01 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$73.73 | \$61.14 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 7.42 | 5.75 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 15.69 | 12.21 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.47 | 0.47 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 22.62 | 22.70 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

Operators

Mechanics

Stratford

Transit Contact: Michael D. Dack
Cemetery & Transit Manager

Statistical Contact: Michael D. Dack
Cemetery & Transit Manager
Phone: 519-271-0250 x340 Fax: 519-271-9488
Email: mdack@city.stratford.on.ca

SYSTEM HIGHLIGHTS:

| | | | |
|---|------------------------|---|--------------------------|
| ▪ System established: | | ▪ Adult Cash Fare: | \$2.75 |
| ▪ Serves: | City of Stratford | ▪ Ridership (revenue passengers): | 581,357 |
| ▪ Municipal Population: | 32,000 | ▪ Total Operating Revenues: | \$907,195 |
| ▪ Service Area Population: | 32,000 | ▪ Total Direct Operating Expenses: | \$2,429,116 |
| ▪ 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: | 10 |
| Wednesday 0600 - 2200 | Sunday N/A | ▪ Number of Accessible Routes: | 0 |
| Thursday 0600 - 2200 | Holidays N/A | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 14 | 8 | - Diesel: 362,836 litres |
| Other Transportation Operations | | | - Biodiesel B5: |
| Vehicle Mechanics | 1 | | - Biodiesel B20: |
| Other Vehicle Maintenance and Servicing | 2 | | - Biodiesel - Other: |
| Plant and Other Maintenance | 1 | | - Natural Gas: |
| General and Administration | | | - Electricity: |
| TOTAL EMPLOYEES | 18 | 8 | - Other: |
| ▪ Union Affiliations: | IBEW 636 (Operators) | | |
| | IBEW 636 (Mechanics) | | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | Avg. Speed (km/h) |
|------------------|----------------|---------|-------------------|---------|------------------|-------------------|
| Bus | 581,357 | 100.00% | 24,936 | 100.00% | 0 | 0.00% |
| TOTAL | 581,357 | | 24,936 | | 0 | 0.00 |

Stratford

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------------|--------|-------------------------------|-----------------|-------|--------------|
| 01/06/2012 | | | | | |
| Adults | \$2.75 | \$2.50 | \$57.00 | | |
| Children | \$2.50 | \$2.25 | \$47.00 | | under 5 free |
| Students | \$2.50 | \$2.25 | \$47.00 | | |
| Seniors | \$2.50 | \$2.25 | \$47.00 | | 65 & over |
| Other: OADA Ont Works | | | \$47.00 | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 15 | | 9.2 | | 10 | 6 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel |
| 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 | | | 10 | 6 | TOTAL |
| Total Low-Floor Bus (30'-60') | 15 | | Average Bus Age (years) | | 9.2 | | 15 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|---------|--------|
| Revenue Vehicle Kilometres | 554,360 | |
| Total Vehicle Kilometres | 554,360 | |
| Revenue Vehicle Hours | 29,328 | 24,936 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 29,328 | 24,936 |

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

| | | |
|-----------------------------------|----------------|----------------|
| | 632,018 | 581,357 |
| Regular Service Passenger-Kms | 3,476,099 | |
| Auxiliary Service Passenger Trips | | |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$1,961,083 | \$1,777,748 |
| Fuel/Energy Exp. for Vehicles | \$354,805 | \$365,228 |
| Vehicle Maintenance Expenses | \$465,471 | \$261,444 |
| Plant Maintenance Expenses | \$27,069 | \$21,791 |
| General/Administration Expenses | | \$2,905 |
| TOTAL DIRECT OPERATING EXPENSES | \$2,808,428 | \$2,429,116 |
| Debt Service Payment | | |
| Total Operating Expenses | \$2,808,428 | \$2,429,116 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$921,902 | \$885,081 |
| TOTAL OPERATING REVENUES | \$939,213 | \$907,195 |
| Total Revenues | \$939,213 | \$907,195 |
| NET DIRECT OPERATING COST | \$1,869,215 | \$1,521,921 |
| NET OPERATING COST | \$1,869,215 | \$1,521,921 |

Federal Operating Contribution

Provincial Operating Contribution

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 | \$999,250 | \$38,033 |
| Total Capital Disposals | \$7,955 | |
| TOTAL CAPITAL FUNDING | \$999,250 | \$38,033 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$999,250 | |
| Municipal Capital Contribution | | \$38,033 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 33% | 37% |
| Municipal Operating Contribution / Capita | \$58.41 | \$47.56 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.96 | \$2.62 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.46 | \$1.52 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.44 | \$4.18 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$95.76 | \$97.41 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 19.75 | 18.17 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 21.55 | 23.31 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.92 | 0.78 |
|-------------------------|------|------|

AVERAGE SPEED

| | |
|--------------------------------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 18.90 |
|--------------------------------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$25.39 | \$24.90 |
| Mechanics | \$30.24 | \$27.90 |

Tecumseh

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

Statistical Contact: Enrico De Cecco
Junior Planner

Phone: 519-735-2184 x123 Fax: 519-735-6712

Email: edececco@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): | 28,513 |
| ▪ Municipal Population: | 24,330 | ▪ Total Operating Revenues: | \$28,011 |
| ▪ Service Area Population: | 17,274 | ▪ Total Direct Operating Expenses: | \$245,502 |
| ▪ 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 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday | 0600 - 1800 | | |
| Wednesday | 0600 - 1800 | ▪ Number of Fixed Routes: | 1 |
| Thursday | 0600 - 1800 | ▪ Number of Accessible Routes: | 0 |
| Friday | 0600 - 1800 | ▪ Energy Consumption: | |
| Saturday | 0600 - 1800 | - Diesel: | |
| Sunday | N/A | - Biodiesel B5: | |
| Holidays | N/A | - Biodiesel B20: | |
| ▪ Employees Statistics: | | - Biodiesel - Other: | |
| Operators | | - Natural Gas: | |
| Other Transportation Operations | | - Electricity: | |
| Vehicle Mechanics | | - Other: | |
| 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 | 28,513 100.00% | 3,600 100.00% | 99,096 100.00% | 27.53 |
| TOTAL | 28,513 | 3,600 | 99,096 | 27.53 |

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 |
| Students | \$1.00 | | \$25.00 | \$125 / \$250 | w. valid Student ID |
| Seniors | \$1.50 | | | \$150 / \$300 | 55 and over |
| Other: Veterans/Blind free | | | | | w. valid ID; companion free w. disabled rider |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 2 | | 2.0 | | 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) | | 2.0 | | 2 |

| VEHICLE KILOMETRES AND HOURS | | 2011 | 2012 | PERFORMANCE INDICATORS | 2011 | 2012 |
|---|--|------------------|------------------|--|---------|---------|
| Revenue Vehicle Kilometres | | 99,096 | 99,096 | FINANCIAL | | |
| Total Vehicle Kilometres | | 99,096 | 99,096 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 10% | 11% |
| Revenue Vehicle Hours | | 3,600 | 3,600 | Municipal Operating Contribution / Capita | \$3.88 | \$5.07 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$9.37 | \$7.63 |
| Total Vehicle Hours | | 3,600 | 3,600 | AVERAGE FARE | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.07 | \$0.98 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$10.44 | \$8.61 |
| PASSENGER DATA | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | 9,388 | 10,353 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$66.13 | \$68.20 |
| Concession Fare Trips | | 13,419 | 18,161 | SERVICE UTILIZATION | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | 1.32 | 1.65 |
| Child Passenger Trips | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 6.34 | 7.92 |
| Student Passenger Trips | | 8,058 | 12,036 | AMOUNT OF SERVICE | | |
| Senior Passenger Trips | | 4,690 | 4,959 | Rev. Veh. Hrs. / Capita | 0.21 | 0.21 |
| REGULAR SERVICE PASSENGER TRIPS | | 22,807 | 28,513 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | 27.53 | 27.53 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | | \$195,892 | \$199,054 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | | Operators | | |
| Vehicle Maintenance Expenses | | | | Mechanics | | |
| Plant Maintenance Expenses | | \$3,000 | \$4,682 | | | |
| General/Administration Expenses | | \$39,168 | \$41,766 | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$238,060 | \$245,502 | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | | \$238,060 | \$245,502 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$24,356 | \$28,011 | | | |
| TOTAL OPERATING REVENUES | | \$24,356 | \$28,011 | | | |
| Total Revenues | | \$24,356 | \$28,011 | | | |
| NET DIRECT OPERATING COST | | \$213,704 | \$217,491 | | | |
| NET OPERATING COST | | \$213,704 | \$217,491 | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | | \$146,735 | \$129,959 | | | |
| Municipal Operating Contribution | | \$66,990 | \$87,532 | | | |
| Other Operating Contributions | | | | | | |
| Federal Debt Service Contribution | | | | | | |
| Provincial Debt Service Contribution | | | | | | |
| Municipal Debt Service Contribution | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | \$83,542 | | | | |
| Total Capital Disposals | | | | | | |
| TOTAL CAPITAL FUNDING | | \$83,542 | | | | |
| Federal Capital Contribution | | | | | | |
| Provincial Capital Contribution | | \$58,000 | | | | |
| Municipal Capital Contribution | | \$25,542 | | | | |
| Other Capital Contributions | | | | | | |

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): | 80,862 |
| ▪ Municipal Population: | 11,670 | ▪ Total Operating Revenues: | \$181,940 |
| ▪ Service Area Population: | 11,670 | ▪ Total Direct Operating Expenses: | \$336,697 |
| ▪ Service Area Size: | 182.0 square kilometres | ▪ Active Vehicles: | 4 |
| ▪ Service provided by: | Municipal Department, under contract with Stock Transportation | - Standard Buses | 4 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday | 0700 - 2220 | ▪ Percentage of accessible transit fleet: | 100.00% |
| Tuesday | 0700 - 2220 | ▪ Number of Fixed Routes: | 2 |
| Wednesday | 0700 - 2220 | ▪ Number of Accessible Routes: | 0 |
| Thursday | 0700 - 2220 | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | | - Diesel: | 68,500 litres |
| Operators | Full-time | - Biodiesel B5: | |
| Other Transportation Operations | Part-time | - 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 | 80,862 100.00% | 7,435 100.00% | 237,796 100.00% | 31.98 |
| TOTAL | 80,862 | 7,435 | 237,796 | 31.98 |

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 (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|---|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 4 | | | | 2 | 2 | Internal Combustion - Diesel 4 - 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 | 4 | 0 | | | 2 | 2 | |
| Total Low-Floor Bus (30'-60') | 4 | | Average Bus Age (years) | | 0.0 | | TOTAL 4 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|---------|---------|
| 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 | 79,777 | 80,862 |
|--|---------------|---------------|

Regular Service Passenger-Kms

Auxiliary Service Passenger Trips

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$331,080 | \$336,697 |
| Fuel/Energy Exp. for Vehicles | | |
| Vehicle Maintenance Expenses | | |
| Plant Maintenance Expenses | | |
| General/Administration Expenses | | |
| TOTAL DIRECT OPERATING EXPENSES | \$331,080 | \$336,697 |
| Debt Service Payment | | |
| Total Operating Expenses | \$331,080 | \$336,697 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$179,498 | \$181,940 |
| TOTAL OPERATING REVENUES | \$179,498 | \$181,940 |
| Total Revenues | \$179,498 | \$181,940 |
| NET DIRECT OPERATING COST | \$151,582 | \$154,757 |
| NET OPERATING COST | \$151,582 | \$154,757 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | | |
| Municipal Operating Contribution | \$151,582 | \$155,034 |
| 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 | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 54% | 54% |
| Municipal Operating Contribution / Capita | \$12.99 | \$13.28 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$1.90 | \$1.91 |

AVERAGE FARE

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

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.15 | \$4.16 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$44.53 | \$45.29 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 6.84 | 6.93 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 10.73 | 10.88 |

AMOUNT OF SERVICE

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

The Nation

Transit Contact: Mary J. McCuaig
Executive Secretary

Statistical Contact: Mary J. McCuaig
Executive Secretary

Phone: 613-764-5444 Fax: 613-764-3310

Email: mmccuaig@nationmun.ca

SYSTEM HIGHLIGHTS:

- System established: 03/11/2008
- Serves: The Nation Municipality, Village of Casselman
- Municipal Population: 15,000
- Service Area Population: 15,000
- Service Area Size: 650.0 square kilometres
- Service provided by: Transit Commission, under contract with 417 Bus Line Inc.
- Adult Cash Fare: \$15.00
- Ridership (revenue passengers): 106,833
- Total Operating Revenues: \$664,270
- Total Direct Operating Expenses: \$1,165,982

▪ 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:

Operators
Other Transportation Operations
Vehicle Mechanics
Other Vehicle Maintenance and Servicing
Plant and Other Maintenance
General and Administration
TOTAL EMPLOYEES

Full-time Part-time

- Number of Fixed Routes: 5
- Number of Accessible Routes: 5

▪ Energy Consumption:

- Diesel: 138,000 litres
- Biodiesel B5:
- Biodiesel B20:
- Biodiesel - Other:
- Natural Gas:
- Electricity:
- Other:

- 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 | 106,833 | 100.00% | 4,800 | 100.00% | 250,000 | 52.08 |
| TOTAL | 106,833 | | 4,800 | | 250,000 | 52.08 |

REMARKS:

There was a service reduction in 2012.

The Nation

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|---------|-------------------------------|-----------------|-------|----------|
| 01/01/2012 | | | | | |
| Adults | \$15.00 | \$10.00 | \$255.00 | | zones |
| Children | | | | | |
| Students | | | | | |
| Seniors | | | | | |

| | Active | | Average Age | | Peak (Est.) | Base (Est.) |
|------------------------------|---------|----------|-------------|----------|-------------|-------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | |
| VEHICLES (2012) | | | | | | |
| Bus | | | | | 5 | 5 |
| Commuter Rail | | | | | | |
| Ferry | | | | | | |
| Heavy Rail | | | | | | |
| Light Rail | | | | | | |
| Locomotive | | | | | | |
| Streetcar | | | | | | |
| TOTAL ACTIVE VEHICLES | | | | | 5 | 5 |

| VEHICLE KILOMETRES AND HOURS | | | 2011 | 2012 | PERFORMANCE INDICATORS | 2011 | 2012 |
|---|--|--|--------------------|--------------------|--|----------|----------|
| Revenue Vehicle Kilometres | | | 329,050 | 250,000 | FINANCIAL | | |
| Total Vehicle Kilometres | | | 580,050 | 460,000 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 51% | 57% |
| Revenue Vehicle Hours | | | 4,800 | 4,800 | Municipal Operating Contribution / Capita | \$12.36 | \$13.31 |
| Auxiliary Revenue Vehicle Hours | | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$5.94 | \$4.70 |
| Total Vehicle Hours | | | 10,400 | 10,400 | AVERAGE FARE | | |
| Operators Paid Hours | | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$6.10 | \$6.22 |
| Vehicle Mechanics Paid Hours | | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$12.04 | \$10.91 |
| PASSENGER DATA | | | | | COST EFFICIENCY | | |
| Adult Passenger Trips | | | | | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$137.64 | \$112.11 |
| Concession Fare Trips | | | | | SERVICE UTILIZATION | | |
| <i>Concession Fare Trips Details:</i> | | | | | Reg. Serv. Pass. / Capita | 3.73 | 7.12 |
| <i>Child Passenger Trips</i> | | | | | Reg. Serv. Pass. / Rev. Veh. Hr. | 24.77 | 22.26 |
| <i>Student Passenger Trips</i> | | | | | AMOUNT OF SERVICE | | |
| <i>Senior Passenger Trips</i> | | | | | Rev. Veh. Hrs. / Capita | 0.15 | 0.32 |
| REGULAR SERVICE PASSENGER TRIPS | | | 118,901 | 106,833 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | 68.55 | 52.08 |
| Auxiliary Service Passenger Trips | | | | | LABOUR PRODUCTIVITY | | |
| OPERATING EXPENSES | | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | |
| Transportation Operations Expenses | | | \$1,296,828 | \$1,077,359 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | | | | Operators | | |
| Vehicle Maintenance Expenses | | | | | Mechanics | | |
| Plant Maintenance Expenses | | | | | | | |
| General/Administration Expenses | | | \$134,617 | \$88,623 | | | |
| TOTAL DIRECT OPERATING EXPENSES | | | \$1,431,445 | \$1,165,982 | | | |
| Debt Service Payment | | | | | | | |
| Total Operating Expenses | | | \$1,431,445 | \$1,165,982 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | | \$725,316 | \$664,270 | | | |
| TOTAL OPERATING REVENUES | | | \$725,316 | \$664,270 | | | |
| Total Revenues | | | \$728,442 | \$664,584 | | | |
| NET DIRECT OPERATING COST | | | \$706,129 | \$501,712 | | | |
| NET OPERATING COST | | | \$703,003 | \$501,398 | | | |
| Federal Operating Contribution | | | \$35,380 | | | | |
| Provincial Operating Contribution | | | \$298,173 | \$301,749 | | | |
| Municipal Operating Contribution | | | \$394,247 | \$199,649 | | | |
| Other Operating Contributions | | | | | | | |
| Federal Debt Service Contribution | | | | | | | |
| Provincial Debt Service Contribution | | | | | | | |
| Municipal Debt Service Contribution | | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | | \$24,758 | \$1,416 | | | |
| Total Capital Disposals | | | | | | | |
| TOTAL CAPITAL FUNDING | | | \$24,758 | \$1,416 | | | |
| Federal Capital Contribution | | | \$24,758 | | | | |
| Provincial Capital Contribution | | | | | | | |
| Municipal Capital Contribution | | | | \$1,416 | | | |
| Other Capital Contributions | | | | | | | |

Thunder Bay

Transit Contact: Brad Loroff
Manager

Statistical Contact: Catherine Aubut
Supervisor

Phone: 807-684-2188

Fax: 807-345-5744

Email: caubut@thunderbay.ca

SYSTEM HIGHLIGHTS:

- System established: 07/03/1892
- Serves: City of Thunder Bay
- Municipal Population: 110,000
- Service Area Population: 109,000
- Service Area Size: 256.0 square kilometres
- Service provided by: Municipal Department

▪ Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0600 - 0020 | Friday | 0600 - 0020 |
| Tuesday | 0600 - 0020 | Saturday | 0600 - 0020 |
| Wednesday | 0600 - 0020 | Sunday | 0900 - 2300 |
| Thursday | 0600 - 0020 | Holidays | 0900 - 2300 |

▪ 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 | 5 | 1 |
| TOTAL EMPLOYEES | 141 | 11 |

▪ Union Affiliations:

ATU 966 (Operators)
ATU 966 (Mechanics)
CUPE 87 (Office & Clerical)

- Adult Cash Fare: \$2.60
- Ridership (revenue passengers): 3,663,767
- Total Operating Revenues: \$5,296,737
- Total Direct Operating Expenses: \$15,564,324
- Active Vehicles: 49
 - Standard Buses 49
- Percentage of accessible bus fleet: 100.00%
- Percentage of accessible transit fleet: 100.00%

- Number of Fixed Routes: 14
- Number of Accessible Routes: 0

▪ Energy Consumption:

- Diesel:
- Biodiesel B5: 1,841,339 litres
- Biodiesel B20:
- Biodiesel - Other:
- Natural Gas:
- Electricity:
- Other:

Modal Statistics

| | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|--------------|-------------------|-------------------|-------------------|-------------------|
| Bus | 4,320,978 100.00% | 148,838 100.00% | 3,251,314 100.00% | 21.84 |
| TOTAL | 4,320,978 | 148,838 | 3,251,314 | 21.84 |

Thunder Bay

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|--------------------------------|--------|-------------------------------|-----------------|-------|---|
| 01/04/2012 | | | | | |
| Adults | \$2.60 | \$2.00 | \$69.50 | | |
| Children | \$2.60 | \$2.00 | \$59.50 | | 9-12 years - under 8 free with adult |
| Students | \$2.60 | \$2.00 | \$59.50 | | 18 years and under |
| Seniors | \$2.60 | \$2.00 | \$59.50 | | Over 65 |
| Other: Family/Day Pass for \$6 | | | | | 2 adults-3 children or 1 adult-4 children |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|---|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 49 | | 7.9 | | 32 | 28 | Internal Combustion - Diesel - Biodiesel (all blends) 49 - Natural Gas (CNG or LNG) - Other |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Locomotive | | | | | | | |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 49 | 0 | | | 32 | 28 | TOTAL 49 |
| Total Low-Floor Bus (30'-60') | 49 | | Average Bus Age (years) | | 7.9 | | |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 3,302,966 | 3,251,314 |
| Total Vehicle Kilometres | 3,327,174 | 3,275,490 |
| Revenue Vehicle Hours | 151,372 | 148,838 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 157,362 | 153,946 |
| Operators Paid Hours | 217,381 | 217,381 |
| Vehicle Mechanics Paid Hours | 12,480 | 12,480 |
| Total Employee Paid Hours | 286,541 | 286,541 |

PASSENGER DATA

| | | |
|--|------------------|------------------|
| Adult Passenger Trips | 2,005,239 | 2,025,887 |
| Concession Fare Trips | 1,596,963 | 1,637,880 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 259,491 | 265,111 |
| Student Passenger Trips | 401,520 | 396,473 |
| Senior Passenger Trips | 342,037 | 337,737 |
| REGULAR SERVICE PASSENGER TRIPS | 3,602,202 | 3,663,767 |
| Regular Service Passenger-Kms | 27,016,515 | 25,646,369 |
| Auxiliary Service Passenger Trips | 800 | 350 |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$7,232,000 | \$7,426,936 |
| Fuel/Energy Exp. for Vehicles | \$1,983,595 | \$2,013,913 |
| Vehicle Maintenance Expenses | \$2,595,656 | \$2,638,887 |
| Plant Maintenance Expenses | \$1,115,668 | \$928,512 |
| General/Administration Expenses | \$2,356,832 | \$2,556,076 |
| TOTAL DIRECT OPERATING EXPENSES | \$15,283,751 | \$15,564,324 |
| Debt Service Payment | | |
| Total Operating Expenses | \$15,283,751 | \$15,564,324 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$5,238,818 | \$5,175,648 |
| TOTAL OPERATING REVENUES | \$5,325,314 | \$5,296,737 |
| Total Revenues | \$5,334,153 | \$5,298,227 |
| NET DIRECT OPERATING COST | \$9,958,437 | \$10,267,587 |
| NET OPERATING COST | \$9,949,598 | \$10,266,097 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$877,996 | \$810,200 |
| Municipal Operating Contribution | \$9,071,602 | \$9,455,897 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|--------------------|--------------------|
| TOTAL CAPITAL EXPENDITURES | \$1,385,894 | \$1,901,777 |
| Total Capital Disposals | \$5,000 | \$5,000 |
| TOTAL CAPITAL FUNDING | \$1,385,894 | \$1,901,777 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$1,268,794 | \$1,560,696 |
| Municipal Capital Contribution | \$117,100 | \$9,008 |
| Other Capital Contributions | | \$332,073 |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|----------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 35% | 34% |
| Municipal Operating Contribution / Capita | \$83.23 | \$86.75 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.76 | \$2.80 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.45 | \$1.41 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.24 | \$4.25 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$97.12 | \$101.10 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 33.05 | 33.61 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 23.80 | 24.62 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 1.39 | 1.37 |
| AVERAGE SPEED | | |
| Rev. Veh. Kms. / Rev. Veh. Hr. | 21.82 | 21.84 |
| LABOUR PRODUCTIVITY | | |
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.70 | 0.68 |
| TOP WAGE RATES | | |
| Operators | \$22.72 | \$22.72 |
| Mechanics | \$29.10 | \$29.10 |

Timmins

Transit Contact: Catherine Verreault
Manager of Transit Operations

Statistical Contact: Catherine Verreault
Manager of Transit Operations
Phone: 705-360-2600 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): | 977,322 |
| ▪ Municipal Population: | 43,165 | ▪ Total Operating Revenues: | \$1,529,509 |
| ▪ Service Area Population: | 38,622 | ▪ Total Direct Operating Expenses: | \$4,793,165 |
| ▪ Service Area Size: | 24.0 square kilometres | ▪ Active Vehicles: | 20 |
| ▪ Service provided by: | Municipal Department | - Standard Buses | 20 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 95.00% |
| Monday 0600 - 2330 | Friday 0600 - 2330 | ▪ Percentage of accessible transit fleet: | 95.00% |
| 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 | |
| Operators | 20 | 10 | - Diesel: 626,513 litres |
| Other Transportation Operations | 2 | | - Biodiesel B5: |
| Vehicle Mechanics | 4 | | - Biodiesel B20: |
| Other Vehicle Maintenance and Servicing | 5 | | - Biodiesel - Other: |
| Plant and Other Maintenance | | | - Natural Gas: |
| General and Administration | 5 | | - Electricity: |
| TOTAL EMPLOYEES | 36 | 10 | - Other: |
| ▪ 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 | 977,322 100.00% | 43,981 100.00% | 1,033,729 100.00% | 23.50 |
| TOTAL | 977,322 | 43,981 | 1,033,729 | 23.50 |

Timmins

FARE STRUCTURE

| Effective Date: 01/01/2012 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-------------------------------|--------|-------------------------------|-----------------|-------|------------------|
| Adults | \$2.50 | \$2.50 | \$68.00 | | |
| Children | | | | | Under 5 free |
| Students | \$2.00 | \$2.00 | \$53.00 | | 5 years and over |
| Seniors | \$2.00 | \$2.00 | \$53.00 | | Over 65 |
| Other: Person with disability | | | \$53.00 | | ODSP |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|---|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 19 | 1 | 7.7 | 10.0 | 13 | 13 | Internal Combustion - Diesel 20 - 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 | 19 | 1 | | | 13 | 13 | |
| Total Low-Floor Bus (30'-60') | 20 | | Average Bus Age (years) | | 7.8 | | TOTAL 20 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 1,057,763 | 1,033,729 |
| Total Vehicle Kilometres | 1,180,963 | 1,151,929 |
| Revenue Vehicle Hours | 44,888 | 43,981 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 44,888 | 43,981 |
| Operators Paid Hours | 56,680 | 59,904 |
| Vehicle Mechanics Paid Hours | 8,320 | 8,320 |
| Total Employee Paid Hours | 91,260 | 91,624 |

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 | 975,529 | 977,322 |
|--|----------------|----------------|

| |
|-----------------------------------|
| Regular Service Passenger-Kms |
| Auxiliary Service Passenger Trips |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$2,110,816 | \$2,082,513 |
| Fuel/Energy Exp. for Vehicles | \$673,726 | \$645,414 |
| Vehicle Maintenance Expenses | \$1,017,589 | \$1,223,486 |
| Plant Maintenance Expenses | \$369,477 | \$403,040 |
| General/Administration Expenses | \$513,186 | \$438,712 |
| TOTAL DIRECT OPERATING EXPENSES | \$4,684,794 | \$4,793,165 |
| Debt Service Payment | | |
| Total Operating Expenses | \$4,684,794 | \$4,793,165 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|-------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$1,497,557 | \$1,495,939 |
| TOTAL OPERATING REVENUES | \$1,527,727 | \$1,529,509 |
| Total Revenues | \$1,559,322 | \$1,576,271 |
| NET DIRECT OPERATING COST | \$3,157,067 | \$3,263,656 |
| NET OPERATING COST | \$3,125,472 | \$3,216,894 |

| | | |
|--------------------------------------|-------------|-------------|
| Federal Operating Contribution | | |
| Provincial Operating Contribution | | |
| Municipal Operating Contribution | \$3,125,472 | \$3,216,894 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|------------------|------------------|
| TOTAL CAPITAL EXPENDITURES | \$967,172 | \$671,731 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$967,172 | \$671,731 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$921,058 | \$548,218 |
| Municipal Capital Contribution | \$46,114 | \$123,513 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 33% | 32% |
| Municipal Operating Contribution / Capita | \$82.25 | \$83.29 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.24 | \$3.34 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.54 | \$1.53 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|--------|--------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.80 | \$4.90 |
|---|--------|--------|

COST EFFICIENCY

| | | |
|---|----------|----------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$104.37 | \$108.98 |
|---|----------|----------|

SERVICE UTILIZATION

| | | |
|----------------------------------|-------|-------|
| Reg. Serv. Pass. / Capita | 25.67 | 25.30 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 21.73 | 22.22 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 1.18 | 1.14 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 23.56 | 23.50 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

| | | |
|---|------|------|
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.79 | 0.73 |
|---|------|------|

TOP WAGE RATES

| | | |
|-----------|---------|---------|
| Operators | \$23.16 | \$23.57 |
| Mechanics | \$28.06 | \$28.55 |

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 | ▪ Adult Cash Fare: | \$3.00 |
| ▪ Serves: | City of Toronto | ▪ Ridership (revenue passengers): | 514,007,000 |
| ▪ Municipal Population: | 2,791,140 | ▪ Total Operating Revenues: | \$1,060,641,960 |
| ▪ Service Area Population: | 2,791,140 | ▪ Total Direct Operating Expenses: | \$1,421,456,469 |
| ▪ Service Area Size: | 632.0 square kilometres | ▪ Active Vehicles: | 2,974 |
| ▪ Service provided by: | Transit Commission | - Light Rail Vehicles | 28 |
| | | - Other Rail | 249 |
| | | - Heavy Rail Vehicles | 840 |
| | | - Standard Buses | 1,857 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday | 0600 - 0130 | ▪ Percentage of accessible transit fleet: | 91.63% |
| Tuesday | 0600 - 0130 | | |
| Wednesday | 0600 - 0130 | ▪ Number of Fixed Routes: | 162 |
| Thursday | 0600 - 0130 | ▪ Number of Accessible Routes: | 150 |
| | | ▪ Energy Consumption: | |
| | | - Diesel: | 83,801,151 litres |
| | | - Biodiesel B5: | |
| | | - Biodiesel B20: | |
| | | - Biodiesel - Other: | |
| | | - Natural Gas: | |
| | | - Electricity: | 334,290,700 kilowatt-hours |
| | | - Other: | |
| ▪ Employees Statistics: | Full-time | Part-time | |
| Operators | 5,278 | | |
| Other Transportation Operations | 841 | | |
| Vehicle Mechanics | 474 | | |
| Other Vehicle Maintenance and Servicing | 2,062 | | |
| Plant and Other Maintenance | 2,155 | | |
| General and Administration | 1,464 | 15 | |
| TOTAL EMPLOYEES | 12,274 | 15 | |
| ▪ Union Affiliations: | ATU 113 (Operators) | | |
| | ATU 113 (Mechanics) | | |
| | IAMAW 235 / CUPE 2 (Machinists / Signals Maintenance) | | |

| Modal Statistics | Boardings | | Rev. Vehicle Hrs. | | Rev. Vehicle Kms | | Avg. Speed (km/h) |
|------------------|--------------------|--------|-------------------|--------|--------------------|--------|-------------------|
| Bus | 432,739,756 | 51.33% | 6,000,147 | 62.08% | 115,134,542 | 55.48% | 19.19 |
| Streetcar | 92,806,565 | 11.01% | 925,413 | 9.57% | 12,150,414 | 5.85% | 13.13 |
| Light Rail | 14,515,651 | 1.72% | 133,485 | 1.38% | 3,103,331 | 1.50% | 23.25 |
| Heavy Rail | 303,067,482 | 35.95% | 2,606,638 | 26.97% | 77,140,731 | 37.17% | 29.59 |
| TOTAL | 843,129,454 | | 9,665,683 | | 207,529,018 | | 21.47 |

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 for both years.

Toronto

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Metropass | Criteria |
|-----------------|---------|-------------------------------|-----------------|--------------------|-----------------------------|
| 01/01/2012 | | | | | Discount Plan |
| Adults | \$3.00 | \$2.60 | \$126.00 | 115.5 | |
| Children | \$0.75 | \$0.60 | | | 12 years of age or under |
| Students | \$2.00 | \$1.75 | \$104.00 | 93.5 | must have TTC discount card |
| Seniors | \$2.00 | \$1.75 | \$104.00 | 93.5 | must have appropriate ID |
| Other: Day Pass | \$10.50 | | | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|--------------|------------|-------------------------|----------|--------------|--------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 1,857 | | 6.6 | | 1,531 | 872 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 1,857 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | 840 | | 15.3 | | 562 | 370 | - Natural Gas (CNG or LNG) |
| Light Rail | 28 | | 27.8 | | 24 | 16 | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | 249 | | 30.6 | 194 | 141 | - Trolley |
| TOTAL ACTIVE VEHICLES | 2,725 | 249 | | | 2,311 | 1,399 | - Battery |
| | | | | | | | - Fuel Cell |
| Total Low-Floor Bus (30'-60') | 1,620 | | Average Bus Age (years) | | 6.6 | | TOTAL 1,857 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-------------|-------------|
| Revenue Vehicle Kilometres | 204,310,639 | 207,529,018 |
| Total Vehicle Kilometres | 218,948,196 | 221,995,227 |
| Revenue Vehicle Hours | 9,642,194 | 9,665,683 |
| Auxiliary Revenue Vehicle Hours | 119,936 | 116,244 |
| Total Vehicle Hours | 10,199,054 | 10,233,971 |
| Operators Paid Hours | 14,990,000 | 15,180,000 |
| Vehicle Mechanics Paid Hours | 5,590,000 | 5,570,000 |
| Total Employee Paid Hours | 28,300,000 | 28,430,000 |

PASSENGER DATA

| | | |
|---------------------------------------|-------------|-------------|
| Adult Passenger Trips | 406,594,000 | 419,118,000 |
| Concession Fare Trips | 93,625,000 | 94,889,000 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 10,737,000 | 10,518,000 |
| Student Passenger Trips | 65,200,000 | 65,596,000 |
| Senior Passenger Trips | | |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|---------------|---------------|
| | 500,219,000 | 514,007,000 |
| Regular Service Passenger-Kms | 4,752,080,500 | 4,883,066,500 |
| Auxiliary Service Passenger Trips | 2,437,115 | 2,275,262 |

OPERATING EXPENSES

| | | |
|--|------------------------|------------------------|
| Transportation Operations Expenses | \$577,794,621 | \$608,490,348 |
| Fuel/Energy Exp. for Vehicles | \$121,181,965 | \$122,830,661 |
| Vehicle Maintenance Expenses | \$306,234,941 | \$298,206,277 |
| Plant Maintenance Expenses | \$178,613,761 | \$191,322,370 |
| General/Administration Expenses | \$236,066,973 | \$200,606,813 |
| TOTAL DIRECT OPERATING EXPENSES | \$1,419,892,261 | \$1,421,456,469 |
| Debt Service Payment | | |
| Total Operating Expenses | \$1,463,396,000 | \$1,475,851,000 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|----------------------|------------------------|
| REGULAR SERV. PASS. REVENUES | \$970,604,698 | \$1,017,618,113 |
| TOTAL OPERATING REVENUES | \$999,737,086 | \$1,060,641,960 |
| Total Revenues | \$1,026,381,000 | \$1,087,263,395 |
| NET DIRECT OPERATING COST | \$420,155,175 | \$360,814,509 |
| NET OPERATING COST | \$437,015,000 | \$388,587,605 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$91,600,000 | \$91,600,000 |
| Municipal Operating Contribution | \$345,415,000 | \$296,987,605 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|----------------------|------------------------|
| TOTAL CAPITAL EXPENDITURES | \$975,097,000 | \$1,239,780,000 |
| Total Capital Disposals | \$188,593 | \$1,907,394 |
| TOTAL CAPITAL FUNDING | \$975,097,000 | \$1,239,780,000 |
| Federal Capital Contribution | \$262,753,000 | \$281,921,000 |
| Provincial Capital Contribution | \$364,444,000 | \$473,595,000 |
| Municipal Capital Contribution | \$284,692,000 | \$406,455,000 |
| Other Capital Contributions | \$63,208,000 | \$77,809,000 |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|----------|----------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 70% | 75% |
| Municipal Operating Contribution / Capita | \$132.09 | \$106.40 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$0.84 | \$0.70 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.94 | \$1.98 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$2.84 | \$2.77 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$140.96 | \$140.63 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 191.28 | 184.16 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 51.88 | 53.18 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 3.69 | 3.46 |
| AVERAGE SPEED | | |
| Rev. Veh. Kms. / Rev. Veh. Hr. | 21.19 | 21.47 |
| LABOUR PRODUCTIVITY | | |
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.65 | 0.64 |
| TOP WAGE RATES | | |
| Operators | \$30.18 | \$30.78 |
| Mechanics | \$34.17 | \$34.85 |

Wasaga Beach

Transit Contact: Doug Harrison
President, Georgian Coach Lines

Statistical Contact: George Vadeboncoeur
CAO, Town of Wasaga Beach
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): | 47,705 |
| ▪ Municipal Population: | 17,537 | ▪ Total Operating Revenues: | \$78,936 |
| ▪ Service Area Population: | 17,537 | ▪ Total Direct Operating Expenses: | \$522,311 |
| ▪ Service Area Size: | 59.7 square kilometres | ▪ Active Vehicles: | 3 |
| ▪ Service provided by: | Municipal Department, under contract with Georgian Coach Lines | - 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 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: | 40,434 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 | 48,617 100.00% | 9,956 100.00% | 249,392 100.00% | 25.05 |
| TOTAL | 48,617 | 9,956 | 249,392 | 25.05 |

REMARKS:

A new 20-passenger accessible transit bus was added to the fleet in December 2012. This is the second Town owned bus and brings the total fleet size to three busses. The Town has also provided an indoor bus shelter for the fleet which will assist with the provision of regular maintenance and extend the useful life of the busses.

Wasaga Beach

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; under 5 years - free |
| Students | | \$1.50 | \$1.00 | \$30.00 | | 13-17 years |
| Seniors | | \$1.50 | \$1.00 | \$30.00 | | 65 years and over |
| Other: Visually impaired | | | | | | Free with CNIB card |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|--|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 3 | | 2.0 | | 2 | 2 | Internal Combustion - Diesel 2 - Biodiesel (all blends) - Natural Gas (CNG or LNG) - Other 1 |
| Commuter Rail | | | | | | | |
| Ferry | | | | | | | |
| Heavy Rail | | | | | | | |
| Light Rail | | | | | | | Electric - Trolley - Battery - Fuel Cell |
| Locomotive | | | | | | | |
| Streetcar | | | | | | | |
| TOTAL ACTIVE VEHICLES | 3 | 0 | | | 2 | 2 | |
| Total Low-Floor Bus (30'-60') | 0 | | Average Bus Age (years) | | 2.0 | | TOTAL 3 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|---------|---------|
| Revenue Vehicle Kilometres | 252,200 | 249,392 |
| Total Vehicle Kilometres | 252,200 | 249,392 |
| Revenue Vehicle Hours | 9,956 | 9,956 |
| Auxiliary Revenue Vehicle Hours | | |
| Total Vehicle Hours | 9,956 | 9,956 |

Operators Paid Hours

Vehicle Mechanics Paid Hours

Total Employee Paid Hours

PASSENGER DATA

| | |
|-----------------------|--------|
| Adult Passenger Trips | 26,481 |
| Concession Fare Trips | 17,153 |

Concession Fare Trips Details:

Child Passenger Trips

Student Passenger Trips

Senior Passenger Trips

| | | |
|--|---------------|---------------|
| REGULAR SERVICE PASSENGER TRIPS | 43,634 | 47,705 |
|--|---------------|---------------|

Regular Service Passenger-Kms

Auxiliary Service Passenger Trips

OPERATING EXPENSES

| | | |
|--|------------------|------------------|
| Transportation Operations Expenses | \$459,955 | \$462,514 |
| Fuel/Energy Exp. for Vehicles | \$51,285 | \$50,613 |
| Vehicle Maintenance Expenses | \$1,761 | \$3,887 |
| Plant Maintenance Expenses | | \$100 |
| General/Administration Expenses | \$10,552 | \$5,197 |
| TOTAL DIRECT OPERATING EXPENSES | \$523,553 | \$522,311 |
| Debt Service Payment | | |
| Total Operating Expenses | \$523,553 | \$522,311 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|------------------|------------------|
| REGULAR SERV. PASS. REVENUES | \$70,305 | \$78,936 |
| TOTAL OPERATING REVENUES | \$70,715 | \$78,936 |
| Total Revenues | \$70,715 | \$78,936 |
| NET DIRECT OPERATING COST | \$452,838 | \$443,375 |
| NET OPERATING COST | \$452,838 | \$443,375 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$141,535 | \$145,627 |
| Municipal Operating Contribution | \$311,303 | \$297,748 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | |
|-----------------------------------|-----------------|
| TOTAL CAPITAL EXPENDITURES | \$74,608 |
| Total Capital Disposals | |
| TOTAL CAPITAL FUNDING | \$74,608 |
| Federal Capital Contribution | |
| Provincial Capital Contribution | \$49,872 |
| Municipal Capital Contribution | |
| Other Capital Contributions | \$24,736 |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 14% | 15% |
| Municipal Operating Contribution / Capita | \$17.75 | \$16.98 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$10.38 | \$9.29 |

AVERAGE FARE

| | | |
|--|--------|--------|
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.61 | \$1.65 |
|--|--------|--------|

COST EFFECTIVENESS

| | | |
|---|---------|---------|
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$12.00 | \$10.95 |
|---|---------|---------|

COST EFFICIENCY

| | | |
|---|---------|---------|
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$52.59 | \$52.46 |
|---|---------|---------|

SERVICE UTILIZATION

| | | |
|----------------------------------|------|------|
| Reg. Serv. Pass. / Capita | 2.49 | 2.72 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 4.38 | 4.79 |

AMOUNT OF SERVICE

| | | |
|-------------------------|------|------|
| Rev. Veh. Hrs. / Capita | 0.57 | 0.57 |
|-------------------------|------|------|

AVERAGE SPEED

| | | |
|--------------------------------|-------|-------|
| Rev. Veh. Kms. / Rev. Veh. Hr. | 25.33 | 25.05 |
|--------------------------------|-------|-------|

LABOUR PRODUCTIVITY

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

TOP WAGE RATES

Operators

Mechanics

Waterloo Region

Transit Contact: Eric Gillespie
Director, 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: | \$3.00 |
| ▪ Serves: | Municipalities of Cambridge, Kitchener, Waterloo, St. Jacobs, and Elmira | ▪ Ridership (revenue passengers): | 21,274,042 |
| ▪ Municipal Population: | 505,920 | ▪ Total Operating Revenues: | \$27,701,432 |
| ▪ Service Area Population: | 438,563 | ▪ Total Direct Operating Expenses: | \$69,721,738 |
| ▪ Service Area Size: | 214.0 square kilometres | ▪ Active Vehicles: | 236 |
| ▪ Service provided by: | Municipal Department, under contract with Hendry Coach Lines Inc. | - Standard Buses | 236 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 100.00% |
| Monday | 0600 - 0030 | Friday | 0600 - 0030 |
| Tuesday | 0600 - 0030 | Saturday | 0630 - 0030 |
| Wednesday | 0600 - 0030 | Sunday | 0800 - 0030 |
| Thursday | 0600 - 0030 | Holidays | 0800 - 0030 |
| ▪ Employees Statistics: | | | |
| Operators | | Full-time | Part-time |
| Other Transportation Operations | | 397 | 36 |
| Vehicle Mechanics | | 32 | |
| Other Vehicle Maintenance and Servicing | | 52 | |
| Plant and Other Maintenance | | 42 | 15 |
| General and Administration | | 2 | |
| TOTAL EMPLOYEES | | 49 | 10 |
| | | 574 | 61 |
| ▪ Union Affiliations: | | | |
| | CAW | 4304 (Operators) | |
| | CAW | 4304 (Mechanics) | |
| | CUPE/CIPE | 1883 / (Administration / Stockkeepers) | |
| | | ▪ Percentage of accessible transit fleet: | 100.00% |
| | | ▪ Number of Fixed Routes: | 67 |
| | | ▪ Number of Accessible Routes: | 63 |
| | | ▪ Energy Consumption: | |
| | | - Diesel: | 8,431,518 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 | 29,079,853 100.00% | 624,018 100.00% | 12,931,434 100.00% | 20.72 |
| TOTAL | 29,079,853 | 624,018 | 12,931,434 | 20.72 |

REMARKS:

New GRT service in 2012 included a new route in the Doon South area of Kitchener, improved service to the L.G. Lovell Industrial Park and residential areas in east Cambridge, and extended Sunday hours of operation in the Cambridge service area. These improvements helped to increase ridership by 7.5% in 2012 to approximately 21.2 million rides. The entire GRT conventional fleet is now equipped with advanced technology enabling stop announcements at all stops on all routes and it is 100% accessible.

Waterloo Region

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Other Passes | Criteria |
|-----------------|--------|-------------------------------|-----------------|------------------------|----------------------------|
| 01/07/2012 | | | | | |
| Adults | \$3.00 | \$2.10 | \$68.00 | Corporate Pass \$58.35 | Over 16 years |
| Children | \$3.00 | \$1.80 | \$56.00 | | 5-16; under 5 years free |
| Students | \$3.00 | \$1.80 | \$56.00 | \$235/5-month | Elementary & Secondary |
| Seniors | \$3.00 | \$1.80 | \$56.00 | | 65 years and over |
| Other: U-Pass | | | | \$67.50/4-month | Wilfrid Laurier/U Waterloo |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|------------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 236 | | 7.5 | | 182 | 119 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 236 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 236 | 0 | | | 182 | 119 | TOTAL 236 |
| Total Low-Floor Bus (30'-60') | 236 | | Average Bus Age (years) | | 7.5 | | |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|------------|------------|
| Revenue Vehicle Kilometres | 11,933,119 | 12,931,434 |
| Total Vehicle Kilometres | 13,004,750 | 13,997,488 |
| Revenue Vehicle Hours | 576,000 | 624,018 |
| Auxiliary Revenue Vehicle Hours | 1,131 | 634 |
| Total Vehicle Hours | 615,418 | 661,425 |
| Operators Paid Hours | 918,490 | 956,705 |
| Vehicle Mechanics Paid Hours | 105,319 | 108,712 |
| Total Employee Paid Hours | 1,289,022 | 1,340,836 |

PASSENGER DATA

| | | |
|---------------------------------------|------------|------------|
| Adult Passenger Trips | 1,875,227 | 1,769,500 |
| Concession Fare Trips | 17,846,739 | 19,504,542 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 482,147 | 527,807 |
| Student Passenger Trips | 4,142,513 | 4,110,403 |
| Senior Passenger Trips | 655,759 | 658,297 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|-------|-------|
| Regular Service Passenger-Kms | | |
| Auxiliary Service Passenger Trips | 9,316 | 8,270 |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$36,384,701 | \$39,871,988 |
| Fuel/Energy Exp. for Vehicles | \$8,518,391 | \$8,973,837 |
| Vehicle Maintenance Expenses | \$11,407,712 | \$11,944,004 |
| Plant Maintenance Expenses | \$3,747,921 | \$3,813,370 |
| General/Administration Expenses | \$4,695,736 | \$5,118,539 |
| TOTAL DIRECT OPERATING EXPENSES | \$64,754,461 | \$69,721,738 |
| Debt Service Payment | \$4,451,115 | \$5,877,495 |
| Total Operating Expenses | \$69,242,683 | \$75,639,970 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$24,102,970 | \$26,811,284 |
| TOTAL OPERATING REVENUES | \$24,982,657 | \$27,701,432 |
| Total Revenues | \$25,205,016 | \$27,882,481 |
| NET DIRECT OPERATING COST | \$39,771,804 | \$42,020,306 |
| NET OPERATING COST | \$44,037,667 | \$47,757,489 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$8,222,700 | \$8,232,488 |
| Municipal Operating Contribution | \$31,363,852 | \$33,214,098 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | \$433,408 |
| Municipal Debt Service Contribution | \$4,451,115 | \$5,877,495 |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|---------------------|---------------------|
| TOTAL CAPITAL EXPENDITURES | \$19,677,961 | \$31,617,783 |
| Total Capital Disposals | \$274,389 | \$56,136 |
| TOTAL CAPITAL FUNDING | \$19,677,961 | \$31,617,783 |
| Federal Capital Contribution | \$61,830 | \$80,344 |
| Provincial Capital Contribution | | |
| Municipal Capital Contribution | \$14,232,607 | \$23,902,713 |
| Other Capital Contributions | \$5,383,524 | \$7,634,726 |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|----------|----------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 39% | 40% |
| Municipal Operating Contribution / Capita | \$72.56 | \$75.73 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.02 | \$1.98 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.22 | \$1.26 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$3.28 | \$3.28 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$105.22 | \$105.41 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 45.62 | 48.51 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 34.24 | 34.09 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 1.33 | 1.42 |
| AVERAGE SPEED | | |
| Rev. Veh. Kms. / Rev. Veh. Hr. | 20.72 | 20.72 |
| LABOUR PRODUCTIVITY | | |
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.63 | 0.65 |
| TOP WAGE RATES | | |
| Operators | \$26.76 | \$27.30 |
| Mechanics | \$30.92 | \$30.98 |

Wawa

Transit Contact: Cathy Cyr
Deputy Clerk

Statistical Contact: Doreen Pavlic
Deputy Treasurer
Phone: 705-856-2244 x226 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): | 2,226 |
| ▪ Municipal Population: | 2,975 | ▪ Total Operating Revenues: | \$13,185 |
| ▪ Service Area Population: | 2,975 | ▪ Total Direct Operating Expenses: | \$49,818 |
| ▪ 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: 5,344 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 | 2,226 100.00% | 0 0.00% | 19,432 100.00% | |
| TOTAL | 2,226 | 0 | 19,432 | 0.00 |

REMARKS:

Charter services are available at an hourly rate of \$40.00 plus HST. Bookings for charters are made by appointment. No routes on grave roads. Fares to Michipicoten River Village (The Mission) are as follows: Adult cash \$5.25, ticket \$4.55; Children cash \$3.25, ticket \$2.73; Seniors/Disabled cash \$3.75, ticket \$3.18.

Wawa

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|--------|-------------------------------|-----------------|-------|----------------------|
| 05/08/2008 | | | | | |
| Adults | \$3.75 | \$3.18 | | | |
| Children | \$1.75 | \$1.36 | | | Under 10 yrs. of age |
| Students | | | | | |
| Seniors | \$2.75 | \$2.27 | | | |
| Other: Disabled | \$2.75 | \$2.27 | | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 1 | | 10.0 | | 1 | 1 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 1 |
| Ferry | | | | | | | - Biodiesel (all blends) |
| Heavy Rail | | | | | | | - Natural Gas (CNG or LNG) |
| Light Rail | | | | | | | - Other |
| Locomotive | | | | | | | Electric |
| Streetcar | | | | | | | - Trolley |
| | | | | | | | - Battery |
| | | | | | | | - Fuel Cell |
| TOTAL ACTIVE VEHICLES | 1 | 0 | | | 1 | 1 | TOTAL |
| Total Low-Floor Bus (30'-60') | 1 | | Average Bus Age (years) | | 10.0 | | 1 |

| VEHICLE KILOMETRES AND HOURS | | 2011 | 2012 | PERFORMANCE INDICATORS | 2011 | 2012 |
|---|--|-----------------|-----------------|--|---------|---------|
| Revenue Vehicle Kilometres | | 18,915 | 19,432 | FINANCIAL | | |
| Total Vehicle Kilometres | | 18,915 | 19,432 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 32% | 26% |
| Revenue Vehicle Hours | | | | Municipal Operating Contribution / Capita | \$11.26 | \$12.31 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | \$12.34 | \$16.46 |
| Total Vehicle Hours | | | | AVERAGE FARE | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$5.40 | \$5.66 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$18.27 | \$22.38 |
| 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 | 0.91 | 0.75 |
| 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 | | 2,715 | 2,226 | AVERAGE SPEED | | |
| Regular Service Passenger-Kms | | 2,715 | 2,226 | 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 | | \$39,469 | \$39,875 | TOP WAGE RATES | | |
| Fuel/Energy Exp. for Vehicles | | \$5,872 | \$6,079 | Operators | | |
| Vehicle Maintenance Expenses | | \$3,405 | \$3,864 | Mechanics | | |
| Plant Maintenance Expenses | | | | | | |
| General/Administration Expenses | | \$853 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$49,599 | \$49,818 | | | |
| Debt Service Payment | | | | | | |
| Total Operating Expenses | | \$49,599 | \$49,818 | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$14,668 | \$12,605 | | | |
| TOTAL OPERATING REVENUES | | \$16,098 | \$13,185 | | | |
| Total Revenues | | \$16,098 | \$13,185 | | | |
| NET DIRECT OPERATING COST | | \$33,501 | \$36,633 | | | |
| NET OPERATING COST | | \$33,501 | \$36,633 | | | |
| Federal Operating Contribution | | | | | | |
| Provincial Operating Contribution | | | | | | |
| Municipal Operating Contribution | | \$33,501 | \$36,633 | | | |
| 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 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
- Serves: Welland

- Municipal Population: 50,331
- Service Area Population: 48,000
- Service Area Size: 86.0 square kilometres
- Service provided by: Municipal Department

▪ Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0700 - 2300 | Friday | 0700 - 2300 |
| Tuesday | 0700 - 2300 | Saturday | 0700 - 1900 |
| Wednesday | 0700 - 2300 | Sunday | N/A |
| Thursday | 0700 - 2300 | Holidays | N/A |

▪ Employees Statistics:

| | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 20 | 4 |
| Other Transportation Operations | 1 | |
| Vehicle Mechanics | 1 | |
| Other Vehicle Maintenance and Servicing | 1 | 2 |
| Plant and Other Maintenance | | |
| General and Administration | 2 | 5 |
| TOTAL EMPLOYEES | 25 | 11 |

- Union Affiliations: ATU 1633 (Operators)
ATU 1633 (Mechanics)

- Adult Cash Fare: \$2.50
- Ridership (revenue passengers): 806,276
- Total Operating Revenues: \$1,111,800
- Total Direct Operating Expenses: \$3,305,497
- Active Vehicles: 21
 - Small Community Buses 4
 - Standard Buses 17
- Percentage of accessible bus fleet: 80.95%
- Percentage of accessible transit fleet: 80.95%

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

▪ Energy Consumption:

- Diesel: 405,930 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 | 921,440 | 100.00% | 34,080 | 100.00% | 815,464 | 23.93 |
| TOTAL | 921,440 | | 34,080 | | 815,464 | 23.93 |

Welland

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Punch Pass | Criteria |
|---------------------|--------|-------------------------------|-----------------|---------------------|-------------------------------|
| 02/09/2008 | | | | | |
| Adults | \$2.50 | \$1.91 | \$69.00 | 10 for \$22.00 | |
| Children | \$1.25 | | | | 5-12 years, under 5 free |
| Students | \$2.50 | \$1.50 | \$59.00 | 10 for \$19.00 | Youth (13-17);with valid I.D. |
| Seniors | \$2.50 | \$1.50 | \$52.00 | 10 for \$16.50 | 65 years and over |
| Other: Borck & NOTL | \$3.25 | \$2.75 | | | Link Services |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 17 | 4 | 3.8 | 19.5 | 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 | 17 | 4 | | | 15 | 12 | TOTAL 21 |
| Total Low-Floor Bus (30'-60') | 15 | | Average Bus Age (years) | | 6.8 | | |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|---------|
| Revenue Vehicle Kilometres | 896,269 | 815,464 |
| Total Vehicle Kilometres | 1,003,518 | 928,376 |
| Revenue Vehicle Hours | 36,136 | 34,080 |
| Auxiliary Revenue Vehicle Hours | 4,040 | 4,001 |
| Total Vehicle Hours | 42,590 | 40,483 |
| Operators Paid Hours | 48,701 | 46,331 |
| Vehicle Mechanics Paid Hours | 2,227 | 2,219 |
| Total Employee Paid Hours | 63,765 | 62,326 |

PASSENGER DATA

| | | |
|--|----------------|----------------|
| Adult Passenger Trips | 482,432 | 540,205 |
| Concession Fare Trips | 235,395 | 266,071 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 7,178 | 8,062 |
| Student Passenger Trips | 100,017 | 112,880 |
| Senior Passenger Trips | 128,200 | 145,129 |
| REGULAR SERVICE PASSENGER TRIPS | 717,827 | 806,276 |
| Regular Service Passenger-Kms | 8,715,238 | 8,172,869 |
| Auxiliary Service Passenger Trips | 42,794 | 44,056 |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$1,849,961 | \$1,911,495 |
| Fuel/Energy Exp. for Vehicles | \$471,733 | \$478,254 |
| Vehicle Maintenance Expenses | \$564,692 | \$613,963 |
| Plant Maintenance Expenses | | |
| General/Administration Expenses | \$259,977 | \$301,785 |
| TOTAL DIRECT OPERATING EXPENSES | \$3,146,363 | \$3,305,497 |
| Debt Service Payment | | |
| Total Operating Expenses | \$3,146,363 | \$3,305,497 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$1,094,803 | \$1,072,180 |
| TOTAL OPERATING REVENUES | \$1,183,486 | \$1,111,800 |
| Total Revenues | \$1,430,150 | \$1,356,390 |
| NET DIRECT OPERATING COST | \$1,962,877 | \$2,193,697 |
| NET OPERATING COST | \$1,716,213 | \$1,949,107 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | | |
| Municipal Operating Contribution | \$1,716,213 | \$1,949,107 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|------------------|------------------|
| TOTAL CAPITAL EXPENDITURES | \$452,593 | \$456,711 |
| Total Capital Disposals | \$12,260 | \$13,334 |
| TOTAL CAPITAL FUNDING | \$452,593 | \$456,711 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$452,593 | \$456,711 |
| Municipal Capital Contribution | | |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 38% | 34% |
| Municipal Operating Contribution / Capita | \$35.75 | \$40.61 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.73 | \$2.72 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.53 | \$1.33 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.38 | \$4.10 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$73.88 | \$81.65 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 14.95 | 16.80 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 19.86 | 23.66 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 0.75 | 0.71 |
| AVERAGE SPEED | | |
| Rev. Veh. Kms. / Rev. Veh. Hr. | 24.80 | 23.93 |
| LABOUR PRODUCTIVITY | | |
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.82 | 0.82 |
| TOP WAGE RATES | | |
| Operators | \$24.33 | \$25.00 |
| Mechanics | \$31.11 | \$31.97 |

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): | 6,413,529 |
| ▪ Municipal Population: | 210,891 | ▪ Total Operating Revenues: | \$11,836,653 |
| ▪ Service Area Population: | 210,891 | ▪ Total Direct Operating Expenses: | \$27,480,079 |
| ▪ Service Area Size: | 146.9 square kilometres | ▪ Active Vehicles: | 104 |
| ▪ Service provided by: | Transit Commission | - Standard Buses | 104 |
| ▪ Hours of Service: | | ▪ Percentage of accessible bus fleet: | 75.00% |
| Monday 0500 - 0200 | Friday 0500 - 0200 | ▪ Percentage of accessible transit fleet: | 75.00% |
| Tuesday 0500 - 0200 | Saturday 0500 - 0200 | ▪ Number of Fixed Routes: | 14 |
| Wednesday 0500 - 0200 | Sunday 0800 - 2400 | ▪ Number of Accessible Routes: | 14 |
| Thursday 0500 - 0200 | Holidays 0800 - 2400 | ▪ Energy Consumption: | |
| ▪ Employees Statistics: | Full-time | Part-time | - Diesel: 2,906,645 litres |
| Operators | 170 | | - Biodiesel B5: |
| Other Transportation Operations | 17 | | - Biodiesel B20: |
| Vehicle Mechanics | 18 | | - Biodiesel - Other: |
| Other Vehicle Maintenance and Servicing | 25 | | - Natural Gas: |
| Plant and Other Maintenance | 5 | | - Electricity: |
| General and Administration | 26 | 8 | - Other: |
| TOTAL EMPLOYEES | 260 | 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 | 7,409,574 100.00% | 247,864 100.00% | 4,999,586 100.00% | 20.17 |
| TOTAL | 7,409,574 | 247,864 | 4,999,586 | 20.17 |

REMARKS:

* Two-hour open transfer to travel in any direction on any route. * Affordable pass program for Adults and Students \$40.00 per month based on approved application. * Day Pass (unlimited use for one day) \$7.50. * Family Pass (unlimited use for one day for 1 Parent and 4 children - 2 Parents and 3 children).

Windsor

FARE STRUCTURE

| Effective Date: | 15/08/2011 | Cash | Tickets/Cards (unit price) | Monthly Pass | Other Other Passes | 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 | \$4.00 | \$79.00 | Combo Pass \$130 | Combo Pass (City & Tunnel) |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|-----------|-----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 78 | 26 | 7.1 | 22.8 | 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) | | 11.0 | | |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|-----------|-----------|
| Revenue Vehicle Kilometres | 4,980,906 | 4,999,586 |
| Total Vehicle Kilometres | 5,588,226 | 5,604,347 |
| Revenue Vehicle Hours | 247,864 | 247,864 |
| Auxiliary Revenue Vehicle Hours | 2,500 | 2,500 |
| Total Vehicle Hours | 266,186 | 265,946 |
| Operators Paid Hours | 352,229 | 352,263 |
| Vehicle Mechanics Paid Hours | 30,205 | 37,760 |
| Total Employee Paid Hours | 519,906 | 525,892 |

PASSENGER DATA

| | | |
|---------------------------------------|-----------|-----------|
| Adult Passenger Trips | 3,329,208 | 3,014,059 |
| Concession Fare Trips | 3,056,065 | 3,399,470 |
| <i>Concession Fare Trips Details:</i> | | |
| Child Passenger Trips | 43,070 | 133,646 |
| Student Passenger Trips | 2,153,074 | 2,539,649 |
| Senior Passenger Trips | 859,921 | 726,175 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|-----------|-----------|
| Regular Service Passenger-Kms | 6,385,273 | 6,413,529 |
| Auxiliary Service Passenger Trips | 65,000 | 65,000 |

OPERATING EXPENSES

| | | |
|--|---------------------|---------------------|
| Transportation Operations Expenses | \$15,090,624 | \$15,556,493 |
| Fuel/Energy Exp. for Vehicles | \$3,219,309 | \$3,187,254 |
| Vehicle Maintenance Expenses | \$4,337,741 | \$4,737,926 |
| Plant Maintenance Expenses | \$1,311,335 | \$1,302,411 |
| General/Administration Expenses | \$2,430,849 | \$2,695,995 |
| TOTAL DIRECT OPERATING EXPENSES | \$26,389,858 | \$27,480,079 |
| Debt Service Payment | | |
| Total Operating Expenses | \$26,957,649 | \$28,120,353 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|---------------------|---------------------|
| REGULAR SERV. PASS. REVENUES | \$11,248,574 | \$11,171,568 |
| TOTAL OPERATING REVENUES | \$11,828,727 | \$11,836,653 |
| Total Revenues | \$11,828,727 | \$11,836,653 |
| NET DIRECT OPERATING COST | \$14,561,131 | \$15,643,426 |
| NET OPERATING COST | \$15,128,922 | \$16,283,700 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$3,382,946 | \$3,382,946 |
| Municipal Operating Contribution | \$11,745,976 | \$12,900,754 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|--------------------|------------------|
| TOTAL CAPITAL EXPENDITURES | \$8,438,374 | \$964,988 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$8,438,374 | \$964,988 |
| Federal Capital Contribution | | \$150,000 |
| Provincial Capital Contribution | \$2,222,327 | \$491,254 |
| Municipal Capital Contribution | \$6,216,047 | \$323,734 |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|----------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 45% | 43% |
| Municipal Operating Contribution / Capita | \$55.70 | \$61.17 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$2.28 | \$2.44 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.76 | \$1.74 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.13 | \$4.28 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$99.14 | \$103.33 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 30.28 | 30.41 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 25.76 | 25.88 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 1.18 | 1.18 |
| AVERAGE SPEED | | |
| Rev. Veh. Kms. / Rev. Veh. Hr. | 20.10 | 20.17 |
| LABOUR PRODUCTIVITY | | |
| Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | 0.71 | 0.71 |
| TOP WAGE RATES | | |
| Operators | \$25.88 | \$26.61 |
| Mechanics | \$29.71 | \$30.55 |

Woodstock

Transit Contact: Alex Piggott
Works Superintendent

Statistical Contact: Alex Piggott
Works Superintendent
Phone: 519-539-2382 x 3140 Fax: 519-537-6984
Email: apiggott@cityofwoodstock.ca

SYSTEM HIGHLIGHTS:

- System established: 01/01/1962
- Serves: City of Woodstock
- Municipal Population: 38,000
- Service Area Population: 38,000
- Service Area Size: 39.0 square kilometres
- Service provided by: Municipal Department

▪ Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0630 - 1830 | Friday | 0630 - 1830 |
| Tuesday | 0630 - 1830 | Saturday | 0830 - 1830 |
| Wednesday | 0630 - 1830 | Sunday | N/A |
| Thursday | 0630 - 1830 | Holidays | N/A |

▪ Employees Statistics:

| | Full-time | Part-time |
|---|-----------|-----------|
| Operators | 6 | 14 |
| Other Transportation Operations | 1 | |
| Vehicle Mechanics | 3 | |
| 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)

- Adult Cash Fare: \$2.00
- Ridership (revenue passengers): 345,559
- Total Operating Revenues: \$472,915
- Total Direct Operating Expenses: \$1,620,497
- Active Vehicles: 9
 - Standard Buses 9
- Percentage of accessible bus fleet: 77.78%
- Percentage of accessible transit fleet: 77.78%

- Number of Fixed Routes: 6
- Number of Accessible Routes: 6

▪ Energy Consumption:

| | | |
|----------------------|---------|--------|
| - Diesel: | 179,280 | litres |
| - Biodiesel B5: | 26,139 | litres |
| - Biodiesel B20: | 56,820 | litres |
| - B10 | 52,859 | litres |
| - Natural Gas: | | |
| - Electricity: | | |
| Gasoline (in litres) | 1,184 | |

Modal Statistics

| | Boardings | Rev. Vehicle Hrs. | Rev. Vehicle Kms | Avg. Speed (km/h) |
|--------------|-----------------|-------------------|------------------|-------------------|
| Bus | 345,559 100.00% | 21,336 100.00% | 467,376 100.00% | 21.91 |
| TOTAL | 345,559 | 21,336 | 467,376 | 21.91 |

REMARKS:

New transit terminal will be opened in February of 2013 equipped with newer bus fleet to make the transit service more appealing.

Woodstock

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|-----------------|--------|-------------------------------|-----------------|-------|--------------------|
| 01/07/2008 | | | | | |
| Adults | \$2.00 | \$1.66 | \$50.00 | | |
| Children | | | | | under 5 years-free |
| Students | \$2.00 | \$1.66 | \$40.00 | | |
| Seniors | \$2.00 | \$1.66 | \$40.00 | | |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPE |
|-------------------------------|----------|----------|-------------------------|----------|-------------|-------------|----------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 7 | 2 | 4.1 | 29.5 | 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) | | 9.8 | | - Fuel Cell |
| | | | | | | | TOTAL 9 |

VEHICLE KILOMETRES AND HOURS

| | 2011 | 2012 |
|---------------------------------|---------|---------|
| 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 | 30,044 |

PASSENGER DATA

| | | |
|---------------------------------------|---------|---------|
| Adult Passenger Trips | 163,064 | 184,952 |
| Concession Fare Trips | 144,761 | 160,607 |
| <i>Concession Fare Trips Details:</i> | | |
| <i>Child Passenger Trips</i> | 16,324 | 16,141 |
| <i>Student Passenger Trips</i> | 86,390 | 14,816 |
| <i>Senior Passenger Trips</i> | 29,900 | 124,540 |

REGULAR SERVICE PASSENGER TRIPS

| | | |
|-----------------------------------|----|----|
| Regular Service Passenger-Kms | | |
| Auxiliary Service Passenger Trips | 52 | 52 |

OPERATING EXPENSES

| | | |
|--|--------------------|--------------------|
| Transportation Operations Expenses | \$934,173 | \$1,001,552 |
| Fuel/Energy Exp. for Vehicles | \$260,702 | \$328,182 |
| Vehicle Maintenance Expenses | \$201,433 | \$159,550 |
| Plant Maintenance Expenses | \$72,404 | \$106,800 |
| General/Administration Expenses | \$33,380 | \$24,413 |
| TOTAL DIRECT OPERATING EXPENSES | \$1,502,092 | \$1,620,497 |
| Debt Service Payment | | |
| Total Operating Expenses | \$1,502,092 | \$1,620,497 |

OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS

| | | |
|--------------------------------------|--------------------|--------------------|
| REGULAR SERV. PASS. REVENUES | \$412,623 | \$423,782 |
| TOTAL OPERATING REVENUES | \$457,639 | \$472,915 |
| Total Revenues | \$457,639 | \$472,915 |
| NET DIRECT OPERATING COST | \$1,044,453 | \$1,147,583 |
| NET OPERATING COST | \$1,044,453 | \$1,147,583 |
| Federal Operating Contribution | | |
| Provincial Operating Contribution | \$399,226 | \$398,946 |
| Municipal Operating Contribution | \$645,228 | \$748,637 |
| Other Operating Contributions | | |
| Federal Debt Service Contribution | | |
| Provincial Debt Service Contribution | | |
| Municipal Debt Service Contribution | | |

CAPITAL EXPENSES AND FUNDING SOURCES

| | | |
|-----------------------------------|-----------------|-----------------|
| TOTAL CAPITAL EXPENDITURES | \$30,000 | \$30,000 |
| Total Capital Disposals | | |
| TOTAL CAPITAL FUNDING | \$30,000 | \$30,000 |
| Federal Capital Contribution | | |
| Provincial Capital Contribution | \$30,000 | \$30,000 |
| Municipal Capital Contribution | | |
| Other Capital Contributions | | |

PERFORMANCE INDICATORS

| FINANCIAL | 2011 | 2012 |
|--|---------|---------|
| Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | 30% | 29% |
| Municipal Operating Contribution / Capita | \$16.98 | \$19.70 |
| Net Dir. Oper. Cost / Reg. Serv. Pass. | \$3.39 | \$3.32 |
| AVERAGE FARE | | |
| Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | \$1.34 | \$1.23 |
| COST EFFECTIVENESS | | |
| Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | \$4.88 | \$4.69 |
| COST EFFICIENCY | | |
| Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | \$69.81 | \$75.31 |
| SERVICE UTILIZATION | | |
| Reg. Serv. Pass. / Capita | 8.10 | 9.09 |
| Reg. Serv. Pass. / Rev. Veh. Hr. | 14.43 | 16.20 |
| AMOUNT OF SERVICE | | |
| Rev. Veh. Hrs. / Capita | 0.56 | 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 | \$28.54 |
| Mechanics | \$27.81 | \$28.72 |

York Region

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
- Serves: York Region
- Municipal Population: 1,108,570
- Service Area Population: 1,055,558
- Service Area Size: 1,776.0 square kilometres
- Service provided by: Regional Municipality, under contract with Miller Transit, First Canada, Veolia Transportation, York BRT (Veolia)
- Hours of Service:

| | | | |
|-----------|-------------|----------|-------------|
| Monday | 0400 - 0400 | Friday | 0400 - 0400 |
| Tuesday | 0400 - 0400 | Saturday | 0500 - 0400 |
| Wednesday | 0400 - 0400 | Sunday | 0500 - 0330 |
| Thursday | 0400 - 0400 | Holidays | 0500 - 0330 |
- 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 2012: Strike
Start Date: 1/1/2012
End Date: 1/28/2012
Duration: 28 days
- Disruption during 2011: Strike
Start Date: 10/24/2011
End Date: 12/31/2011
Duration: 69 days
- Adult Cash Fare: \$3.50
- Ridership (revenue passengers): 22,156,780
- Total Operating Revenues: \$49,630,647
- Total Direct Operating Expenses: \$149,163,932
- Active Vehicles: 478
 - Small Community Buses 19
 - Standard Buses 418
 - Articulated Buses 41
- Percentage of accessible bus fleet: 100.00%
- Percentage of accessible transit fleet: 100.00%
- Number of Fixed Routes: 123
- Number of Accessible Routes: 0
- Energy Consumption:
 - Diesel: 11,031,334 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 | 30,595,056 | 100.00% | 1,109,423 | 100.00% | 28,337,161 | 100.00% | 25.54 |
| TOTAL | 30,595,056 | | 1,109,423 | | 28,337,161 | | 25.54 |

REMARKS:

* From January 1 to 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 full service resumed Monday, February 6, 2012. * YRT/Viva offered free transit between February 4, 2012 to March 31, 2012. Cost saving from the strike amounted to approximately \$9 million and was used to fund the two months of free transit. The \$9 million was reported as a municipal contribution rather than operating revenue. The R/C ratio would have been 39.6% if the \$9 million was included as operating revenue. Average fare would have been \$2.60 if there wasn't free service offered from February 4, 2012 to March 31, 2012.

York Region

FARE STRUCTURE

| Effective Date: | Cash | Tickets/Cards (unit price) | Monthly Pass | Other | Criteria |
|----------------------|--------|-------------------------------|-----------------|--------------------|--|
| 01/01/2012 | | | | 2 Zone cash/ticket | |
| Adults | \$3.50 | \$2.80 | \$115.00 | \$4.50/\$3.80 | zone 1 fare |
| Children | \$3.50 | \$1.65 | \$50.00 | \$4.50/\$2.65 | 6-12 yrs; age 1-5 ride free with an adult |
| Students | \$3.50 | \$2.10 | \$85.00 | \$4.50/\$3.10 | Full Time HS students (13-19 with valid student ID |
| Seniors | \$3.50 | \$1.65 | \$50.00 | \$4.50/\$2.65 | 65 yrs and over with valid ID card |
| Other: GO Passengers | \$0.75 | | | | Ride to GO |

| VEHICLES (2012) | Active | | Average Age | | Peak (Est.) | Base (Est.) | ACTIVE BUSES BY FUEL TYPES |
|-------------------------------|------------|----------|-------------------------|----------|-------------|-------------|------------------------------|
| | Access. | Non-Acc. | Access. | Non-Acc. | | | |
| Bus | 478 | | 5.4 | | 352 | 157 | Internal Combustion |
| Commuter Rail | | | | | | | - Diesel 377 |
| 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 | 478 | 0 | | | 352 | 157 | TOTAL 478 |
| Total Low-Floor Bus (30'-60') | 444 | | Average Bus Age (years) | | 5.4 | | |

| VEHICLE KILOMETRES AND HOURS | | 2011 | 2012 | PERFORMANCE INDICATORS | | 2011 | 2012 |
|---|--|----------------------|----------------------|--|--|----------|----------|
| Revenue Vehicle Kilometres | | 27,251,463 | 28,337,161 | FINANCIAL | | | |
| Total Vehicle Kilometres | | 30,144,271 | 31,336,403 | Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio) | | 39% | 33% |
| Revenue Vehicle Hours | | 1,032,778 | 1,109,423 | Municipal Operating Contribution / Capita | | \$75.32 | \$89.44 |
| Auxiliary Revenue Vehicle Hours | | | | Net Dir. Oper. Cost / Reg. Serv. Pass. | | \$4.16 | \$4.49 |
| Total Vehicle Hours | | 1,122,631 | 1,200,993 | AVERAGE FARE | | | |
| Operators Paid Hours | | | | Reg. Serv. Pass. Rev. / Reg. Serv. Pass. | | \$2.60 | \$2.19 |
| Vehicle Mechanics Paid Hours | | | | COST EFFECTIVENESS | | | |
| Total Employee Paid Hours | | | | Tot. Dir. Oper. Exp. / Reg. Serv. Pass. | | \$6.82 | \$6.73 |
| PASSENGER DATA | | | | COST EFFICIENCY | | | |
| Adult Passenger Trips | | 15,238,682 | 17,330,121 | Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr. | | \$120.18 | \$124.20 |
| Concession Fare Trips | | 4,545,497 | 4,826,659 | SERVICE UTILIZATION | | | |
| Concession Fare Trips Details: | | | | Reg. Serv. Pass. / Capita | | 18.74 | 20.99 |
| Child Passenger Trips | | 1,115,142 | 1,243,522 | Reg. Serv. Pass. / Rev. Veh. Hr. | | 19.16 | 19.97 |
| Student Passenger Trips | | 3,430,355 | 3,583,137 | AMOUNT OF SERVICE | | | |
| Senior Passenger Trips | | | | Rev. Veh. Hrs. / Capita | | 0.98 | 1.05 |
| REGULAR SERVICE PASSENGER TRIPS | | 19,784,179 | 22,156,780 | AVERAGE SPEED | | | |
| Regular Service Passenger-Kms | | | | Rev. Veh. Kms. / Rev. Veh. Hr. | | 26.39 | 25.54 |
| Auxiliary Service Passenger Trips | | | | LABOUR PRODUCTIVITY | | | |
| OPERATING EXPENSES | | | | Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr. | | | |
| Transportation Operations Expenses | | \$106,407,536 | \$115,309,070 | TOP WAGE RATES | | | |
| Fuel/Energy Exp. for Vehicles | | \$9,629,536 | \$11,690,534 | Operators | | | |
| Vehicle Maintenance Expenses | | \$1,901,274 | \$3,583,405 | Mechanics | | | |
| Plant Maintenance Expenses | | \$4,803,502 | \$4,158,049 | | | | |
| General/Administration Expenses | | \$12,181,401 | \$14,422,874 | | | | |
| TOTAL DIRECT OPERATING EXPENSES | | \$134,923,249 | \$149,163,932 | | | | |
| Debt Service Payment | | \$8,023,125 | \$6,831,777 | | | | |
| Total Operating Expenses | | \$146,610,391 | \$159,618,383 | | | | |
| OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS | | | | | | | |
| REGULAR SERV. PASS. REVENUES | | \$51,531,766 | \$48,580,203 | | | | |
| TOTAL OPERATING REVENUES | | \$52,701,668 | \$49,630,647 | | | | |
| Total Revenues | | \$52,701,668 | \$50,805,013 | | | | |
| NET DIRECT OPERATING COST | | \$82,221,581 | \$99,533,285 | | | | |
| NET OPERATING COST | | \$93,908,723 | \$108,813,370 | | | | |
| Federal Operating Contribution | | | | | | | |
| Provincial Operating Contribution | | \$14,400,000 | \$14,400,000 | | | | |
| Municipal Operating Contribution | | \$79,508,723 | \$94,413,370 | | | | |
| Other Operating Contributions | | | | | | | |
| Federal Debt Service Contribution | | | | | | | |
| Provincial Debt Service Contribution | | | | | | | |
| Municipal Debt Service Contribution | | | | | | | |
| CAPITAL EXPENSES AND FUNDING SOURCES | | | | | | | |
| TOTAL CAPITAL EXPENDITURES | | \$148,652,856 | \$143,052,092 | | | | |
| Total Capital Disposals | | \$128,450 | | | | | |
| TOTAL CAPITAL FUNDING | | \$148,652,857 | \$143,052,092 | | | | |
| Federal Capital Contribution | | \$18,377,751 | \$6,554,682 | | | | |
| Provincial Capital Contribution | | \$122,168,641 | \$123,065,943 | | | | |
| Municipal Capital Contribution | | \$8,106,465 | \$13,431,467 | | | | |
| Other Capital Contributions | | | | | | | |

* YRT/Viva offered free transit between February 4, 2012 to March 31, 2012. Cost saving from the strike amounted to approximately \$9 million and was used to fund the two months of free transit. The \$9 million was reported as a municipal contribution rather than operating revenue. The R/C ratio would have been 39.6% if the \$9 million was included as operating revenue. Average fare would have been \$2.60 if there wasn't free service offered from February 4, 2012 to March 31, 2012.

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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.