



*“Promoting Affordable & Accessible Public Transit”*

## **CITIZENS FOR PUBLIC TRANSIT SOCIETY’S Operations and Business Plan**

### **MAKING CONNECTIONS**

**Updated September 2012**

The mandate for the operations plan was to connect the towns of Mahone Bay, Lunenburg, Riverport and Bridgewater with a bus service. Secondary development will extend the service area to New Germany and Chester, as well as along the shore towards Voglers Cove. Future plans will extend coverage to the rest of Lunenburg County.

Considerable research already done by Citizens for Public Transit (CPT) indicated that the best service model was fixed-route, fixed-schedule.

Features of this model include:

- Professional drivers
- Buses to run at posted times
- Buses to run on posted routes
- No need to call up to a week in advance for service.

A number of priorities were established at an early stage in the plan’s development:

- The buses would initially run 12 hours a day, 6 days a week, daytime hours
- Buses would be diesel powered
- The plan would use 26-passenger buses with Extreme Low Flooring for easy accessibility
- The buses would be equipped with bicycle racks to promote Active Transportation
- Corporate and institutional support would be critical to the success of the project. All possible expectations from these sectors would be integrated into the plan.

Three critical decisions were made that were integral to the plan.

- 1) The bus service would be operated not by an independent operator but by the municipalities themselves.

Benefits would include:

- The buses and related assets would be owned by the municipalities
- The buses would be operated by municipal employees
- Any investment made by the municipalities would stay within the municipalities.

In order to facilitate municipal cooperation the Operations team developed an Inter-Municipal Services Agreement that would establish the Lunenburg Transit Authority. The agreement is based on a similar agreement created for Kings Transit. A draft agreement is attached.

- 2) The second critical decision was that the plan would initially be offered as a three year evaluation project.

Reasons for this include:

- As this is a service new to the community it will take an extended period of time to determine ridership
  - The municipalities will have an option to terminate if ridership had not been established in this time period
  - Larger than expected ridership will allow for adjustment of financial plans.
- 3) The third critical decision was to connect the more populous towns with an express service, and the outlying part of the mandate, Rose Bay, Riverport and the LaHave ferry with a second extended service. By planning things this way, it was determined that the Express bus (shown on the attached map as Bus 1A in red) would have sufficient time to also provide a comprehensive service within the town of Bridgewater while the schedule to the outlying area (shown on the attached map as Bus 1B in blue) was being completed. The coverage of Bridgewater is not yet shown, but includes access to South Shore Regional Hospital, Lunenburg County Life Style Centre, Big Box stores, Parkview Education Centre, Nova Scotia Community College, etc.

This decision led to the design of a time plan which is attached. The final decision on routing and scheduling will be made by the Lunenburg Transit Authority and even then will continue to change over the life of the evaluation stage. However, the plan contained certain assumptions that are used for the development of the Financial/Business plan.

---

A bus service offers benefits across a broad spectrum:

- Increased social mobility for seniors and youth
- Improved access to services for that part of the population which does not own an automobile
- Economic benefits for workers and employers
- A valuable tool for municipal planning
- Accessibility to increasingly centralized services such as schools, recreational facilities and hospitals
- Financially prudent options in a period of increasing fuel costs
- It's the responsible thing to do for the environment
- Increasing road safety as a result of fewer impaired drivers on the highways
- Increased economic activity within the municipalities
- Promoting a model community for telecommuters
- Reversing a historical trend for out-migration of young people
- Development of stronger municipalities strengthens the province

The operations plan is viable and fiscally conservative and could be adapted as a model for the development of other regional service areas as part of a Provincial Rural Transit Strategy.

## Proposed Bus Schedule Mahone Bay • Lunenburg • Bridgewater

Mahone Bay to Bridgewater								
ROUTE	IA	IB	IB	IA	IB	IA	IB	IA
Mahone Bay	6:51 AM	6:24 AM	9:24 AM	9:51 AM	1:24 PM	1:51 PM	4:24 PM	4:51 PM
Smeltzer Road	—	6:22 AM	9:22 AM	—	1:22 PM	—	4:22 PM	—
Blockhouse	6:56 AM	—	—	9:56 AM	—	1:56 PM	—	4:56 PM
#3/324	7:04 AM	6:41 AM	9:41 AM	10:04 AM	1:41 PM	2:04 PM	4:41 PM	5:04 PM
Lunenburg Fisheries Museum	7:10 AM	6:47 AM	9:47 AM	10:10 AM	1:47 PM	2:10 PM	4:47 PM	5:10 PM
Lunenburg Centre	7:19 AM	6:56 AM	9:56 AM	10:19 AM	1:56 PM	2:19 PM	4:56 PM	5:19 PM
Rose Bay	—	7:08 AM	10:08 AM	—	2:08 PM	—	5:08 PM	—
Riverport	—	7:11 AM	10:11 AM	—	2:11 PM	—	5:11 PM	—
Lahave Ferry	—	7:15 AM	10:15 AM	—	2:15 PM	—	5:15 PM	—
Upper Lahave	7:28 AM	7:28 AM	10:28 AM	10:28 AM	2:28 PM	2:28 PM	5:28 PM	5:28 PM
Leary Fraser Road	7:30 AM	7:30 AM	10:30 AM	10:30 AM	2:30 PM	2:30 PM	5:30 PM	5:30 PM
Glen Allan/Hwy #2	7:35 AM	7:35 AM	10:35 AM	10:35 AM	2:35 PM	2:35 PM	5:35 PM	5:35 PM
Aberdeen/North	7:49 AM	7:49 AM	10:49 AM	10:49 AM	2:49 PM	2:49 PM	5:49 PM	5:49 PM
Bridgewater	8:04 AM	—	—	11:04 AM	—	3:04 PM	—	6:04 PM

Bridgewater to Mahone Bay						
ROUTE	IB	IA	IB	IA	IB	IA
Bridgewater	—	—	—	—	—	—
Aberdeen/North	7:51 AM	8:14 AM	10:51 AM	—	2:51 PM	—
Glen Allan/Hwy #2	7:55 AM	8:14 AM	10:55 AM	11:21 AM	2:55 PM	3:21 PM
Leary Fraser Road	8:00 AM	8:16 AM	11:00 AM	11:26 AM	3:00 PM	3:23 PM
Upper Lahave	8:02 AM	8:25 AM	11:02 AM	11:28 AM	3:02 PM	3:32 PM
Lahave Ferry	8:15 AM	—	11:15 AM	—	3:15 PM	—
Riverport	8:19 AM	—	11:19 AM	—	3:19 PM	—
Rose Bay	8:22 AM	—	11:22 AM	—	3:22 PM	—
Lunenburg	8:34 AM	8:34 AM	11:34 AM	11:37 AM	3:34 PM	3:41 PM
Lunenburg Fisheries Museum	8:43 AM	8:40 AM	11:43 AM	11:46 AM	3:43 PM	3:47 PM
#3/324	8:49 AM	8:48 AM	11:49 AM	11:52 AM	3:49 PM	3:55 PM
Blockhouse	—	8:53 AM	—	12:00 PM	—	4:00 PM
Smeltzer Road	8:58 AM	—	11:58 AM	—	3:58 PM	—
Mahone Bay	9:04 AM	8:58 AM	12:04 PM	12:05 PM	4:04 PM	4:05 PM

White text on black background indicates a transfer point.

## Citizens for Public Transit Proposed Bus Routes



# Financial Projections for a Pilot Public Transit System in Lunenburg County

## ASSUMPTIONS FOR FINANCIAL PROJECTIONS

This projection is prepared on the basis of the following assumptions. It is prepared for five years, although the period for a trial system is likely to be less than that because it is important to note the growth that would be expected over a five year period. The projections are an ongoing process and can be expected to change over time as conditions develop. Therefore the projections will be reviewed and updated on a quarterly basis beginning in September 2012. This projection was prepared in September 2012.

Detailed Assumptions are as follows:

Year of Pilot Program Operation	1	2	3	4	5
Operating days per annum, 6 days per week	310				
Number of buses operating (2 purchased)	2				
Spare Bus (purchased)	1				
Bus operating hours per day (both buses)	24				
Per Bus operating distance per operating day (km)	375				
Bus rate of Fuel consumption (litres/km)	0.25				
Maintenance and Repairs per bus per annum	\$32,000				
Driver wage rates \$17 full time and \$15 part time	\$16				
Inflation Rate (%)	3				
Assumed price per used bus	\$40,000				
Average fuel cost per litre (3% inflation)	\$1.02	\$1.05	\$1.08	\$1.11	\$1.15
Fares/day/bus	50	60	75	95	110
Fare (Average including passes)	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Total fares per annum	31,000	37,200	46,500	58,900	68,200

## EXPENSES (with 3% inflation)

Year	1	2	3	4	5
<b>Wages and Benefits</b>					
Management and Support Wages	\$50,000	\$51,500	\$53,045	\$54,636	\$56,275
Drivers' Wages (incl spare driver half-time) (\$16 Per hr)	119,040	122,611	126,290	130,078	133,981
Employer's CPP & EI Contributions (wages x .03)	8,333	8,583	8,840	9,105	9,379
Workers' Compensation (wages x .05)	5,952	6,131	6,314	6,504	6,699
<b>Total Wages and Benefits</b>	<b>183,325</b>	<b>188,825</b>	<b>194,489</b>	<b>200,324</b>	<b>206,334</b>
<b>Operating Expenses</b>					
Office Space	15,000	\$15,450	\$15,914	\$16,391	\$16,883
Insurance	13,000	13,390	13,390	13,390	13,390
Maintenance and Repairs	64,000	65,920	67,898	69,935	72,033
Fuel (3% Inflation)	59,288	61,066	62,898	64,785	66,729
Radio equipment	1,500	1,545	1,591	1,639	1,688
Advertising (Various media, plus placards and schedules)	10,000	10,300	10,609	10,927	11,255
Bus Signs	750	773	796	820	844
Bus Storage	6,000	6,180	6,365	6,556	6,753
Misc, Uniforms, Training	2,000	2,060	2,122	2,185	2,251
Interest	3,600	3,600	3,600	3,600	3,600
Bus Amortization	6,000	6,000	6,000	6,000	6,000
<b>Total Operating Expenses</b>	<b>181,138</b>	<b>186,284</b>	<b>191,182</b>	<b>196,228</b>	<b>201,425</b>
<b>Total Expenses</b>	<b>364,462</b>	<b>375,108</b>	<b>385,672</b>	<b>396,552</b>	<b>407,759</b>
<b>INCOME</b>					
Fare Revenue	\$62,000	\$74,400	\$93,000	\$117,800	\$136,400
Bus Advertising and Sponsorship	12,000	13,200	14,520	15,972	17,569
<b>Total Income</b>	<b>\$74,000</b>	<b>\$87,600</b>	<b>\$107,520</b>	<b>\$133,772</b>	<b>\$153,969</b>

**Net Cost** **\$290,462    \$287,508    \$278,152    \$262,780    \$253,790**

**Net Cost to be shared between the Province and the four Municipalities on a basis to be agreed by them**

**Capital funds Required for three buses** \$120,000 -\$90,000  
 Difference of \$30,000 recovered through operations

## CPT - Brief History

Citizens for Public Transit (C.P.T.) was formed in 2006 to address the need for scheduled fixed-route public transit, accessible to all, in Lunenburg County. Its focus has been service connecting Bridgewater, Lunenburg, Mahone Bay and adjacent portions of the Municipality of the District of Lunenburg (MODL), along a route encompassing some 16,000 persons. A detailed proposal was presented to the four Councils in 2007. (This can be viewed at <http://transitlunenburg.ca>). CPT also discussed the need for public transit with Staffs of Service Nova Scotia and Conserve Nova Scotia.

With major funding from the Province of Nova Scotia and contributions from the Municipalities a Feasibility Study was commissioned in July 2009. It was conducted by iTRANS Consulting Inc., whose staff have extensive experience in the design and operation of transit services in both rural and urban communities.

The study examined projected costs to operate a local transit system, probable ridership, practicable routes and means of service delivery. This was based on extensive consultation with stakeholders from the District - local service providers, community organizations, businesses, public transit advocates and the public. Essentially it established that a cost-effective system can be operated along the lines proposed.

The Executive Summary of this report is available on the aforementioned CPT Website.

The Municipalities responded to the CPT proposal by forming an advisory Joint Transportation Committee, very recently heard further representations by CPT and have agreed to take a joint approach to discussions with the Government of Nova Scotia.

Public Transit is an investment in the future of Nova Scotia rural communities, providing social and economic benefits far outweighing its cost.

There have been numerous expressions of support for public transit from the press, the public, Government agencies and NGOs. CPT's 2012 recent Annual General Meeting was attended by 57 citizens.

