

Circulation Package

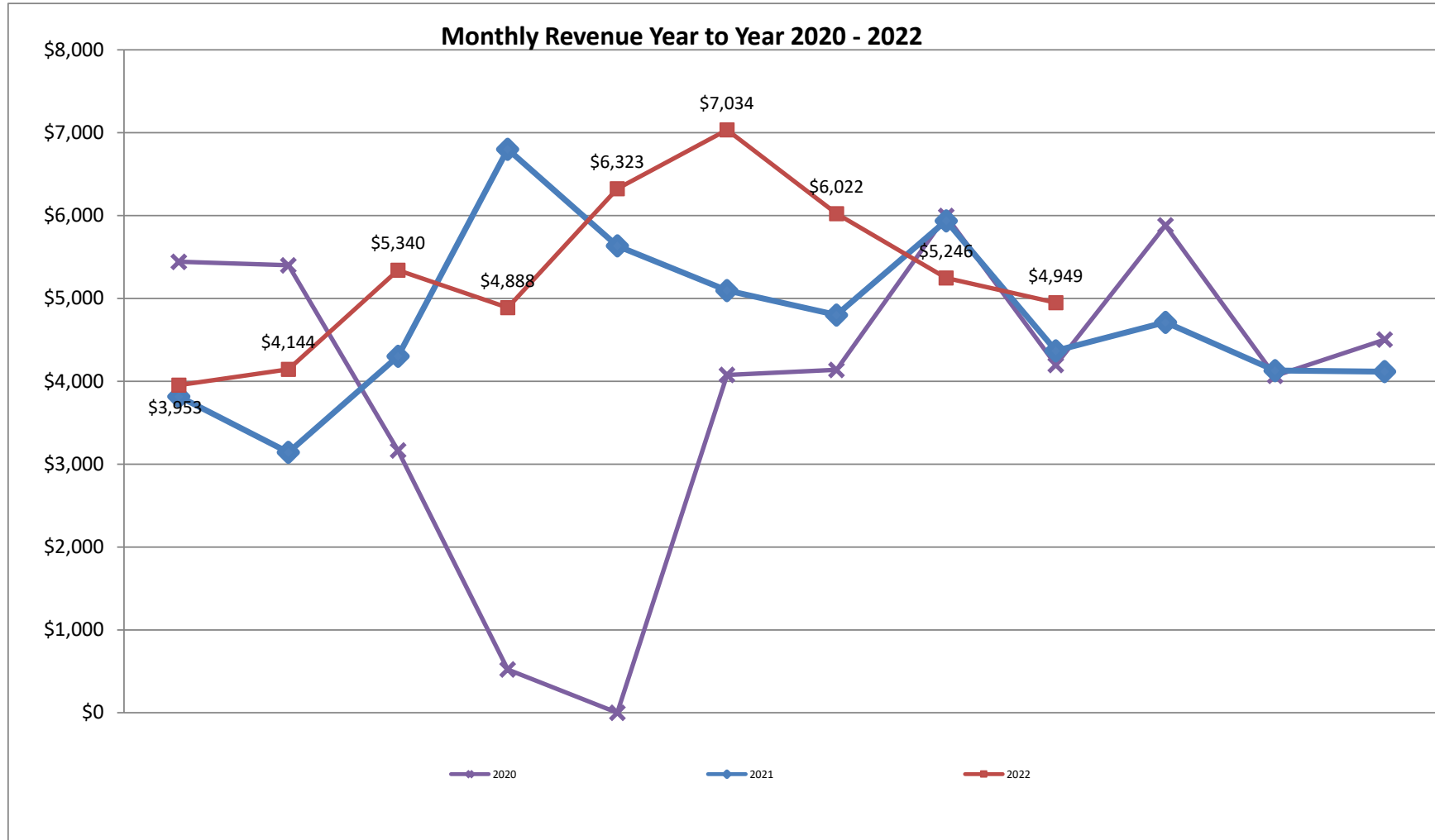


Woss Lookout – Area D

October 2022

Average Monthly Revenue

	2020	2021	2022	
September	\$4,198	\$4,369	\$4,949	
Annual	\$47,386	\$56,853	\$63,867	<i>Projected</i>
Change	-29.0%	20.0%	12.3%	<i>Projected</i>



Mount Waddington Transit Revenue Trends 2022

Revenue Source	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Year to Date	Projected
Farebox	\$1,767	\$1,566	\$2,127	\$1,615	\$2,110	\$2,512	\$2,526	\$2,576	\$2,440	\$0	\$0	\$0	\$19,240	\$25,652.85
Ticket Sales	\$126	\$63	\$788	\$872	\$1,313	\$2,258	\$1,313	\$0	\$0	\$0	\$0	\$0	\$6,731	\$8,974.67
Pass Sales	\$480	\$935	\$846	\$1,028	\$1,528	\$918	\$835	\$1,090	\$929	\$0	\$0	\$0	\$8,587	\$11,448.67
BC Bus Passes	\$1,580	\$1,580	\$1,580	\$1,375	\$1,373	\$1,347	\$1,348	\$1,580	\$1,580	\$0	\$0	\$0	\$13,343	\$17,790.39
Total	\$3,953	\$4,144	\$5,340	\$4,888	\$6,323	\$7,034	\$6,022	\$5,246	\$4,949	\$0	\$0	\$0	\$47,900	\$63,866.57

*estimate/average

Projected: 12.3%

2021

Revenue Source	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Year to Date
Farebox	\$1,934	\$1,386	\$1,706	\$2,276	\$1,838	\$2,235	\$2,542	\$2,366	\$2,201	\$2,237	\$1,934	\$2,063	\$24,718
Ticket Sales	-\$126	\$0	\$126	\$2,426	\$1,764	\$672	\$525	\$1,575	\$0	\$0	\$0	\$0	\$6,962
Pass Sales	\$886	\$731	\$1,283	\$887	\$846	\$975	\$465	\$809	\$694	\$1,001	\$929	\$788	\$10,290
BC Bus Passes	\$1,124	\$1,025	\$1,186	\$1,213	\$1,186	\$1,213	\$1,268	\$1,187	\$1,474	\$1,474	\$1,267	\$1,267	\$14,884
Total	\$3,818	\$3,142	\$4,301	\$6,801	\$5,634	\$5,095	\$4,800	\$5,936	\$4,369	\$4,712	\$4,129	\$4,117	\$56,853

*estimate/average

20.0%

2020

Revenue Source	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Year to Date
Farebox	\$2,681	\$2,372	\$1,296	\$281	\$0	\$2,169	\$2,426	\$1,734	\$1,725	\$1,940	\$1,648	\$1,678	\$19,951
Ticket Sales	\$1,008	\$819	\$0	\$0	\$0	\$84	\$0	\$2,184	\$0	\$1,418	\$0	\$903	\$6,416
Pass Sales	\$538	\$940	\$470	\$240	\$0	\$397	\$496	\$475	\$1,074	\$1,153	\$991	\$464	\$7,235
BC Bus Passes	\$1,216	\$1,268	\$1,399	\$0	\$0	\$1,427	\$1,216	\$1,603	\$1,399	\$1,372	\$1,426	\$1,459	\$13,785
Total	\$5,442	\$5,399	\$3,165	\$521	\$0	\$4,077	\$4,138	\$5,995	\$4,198	\$5,882	\$4,065	\$4,504	\$47,386

*estimate/average

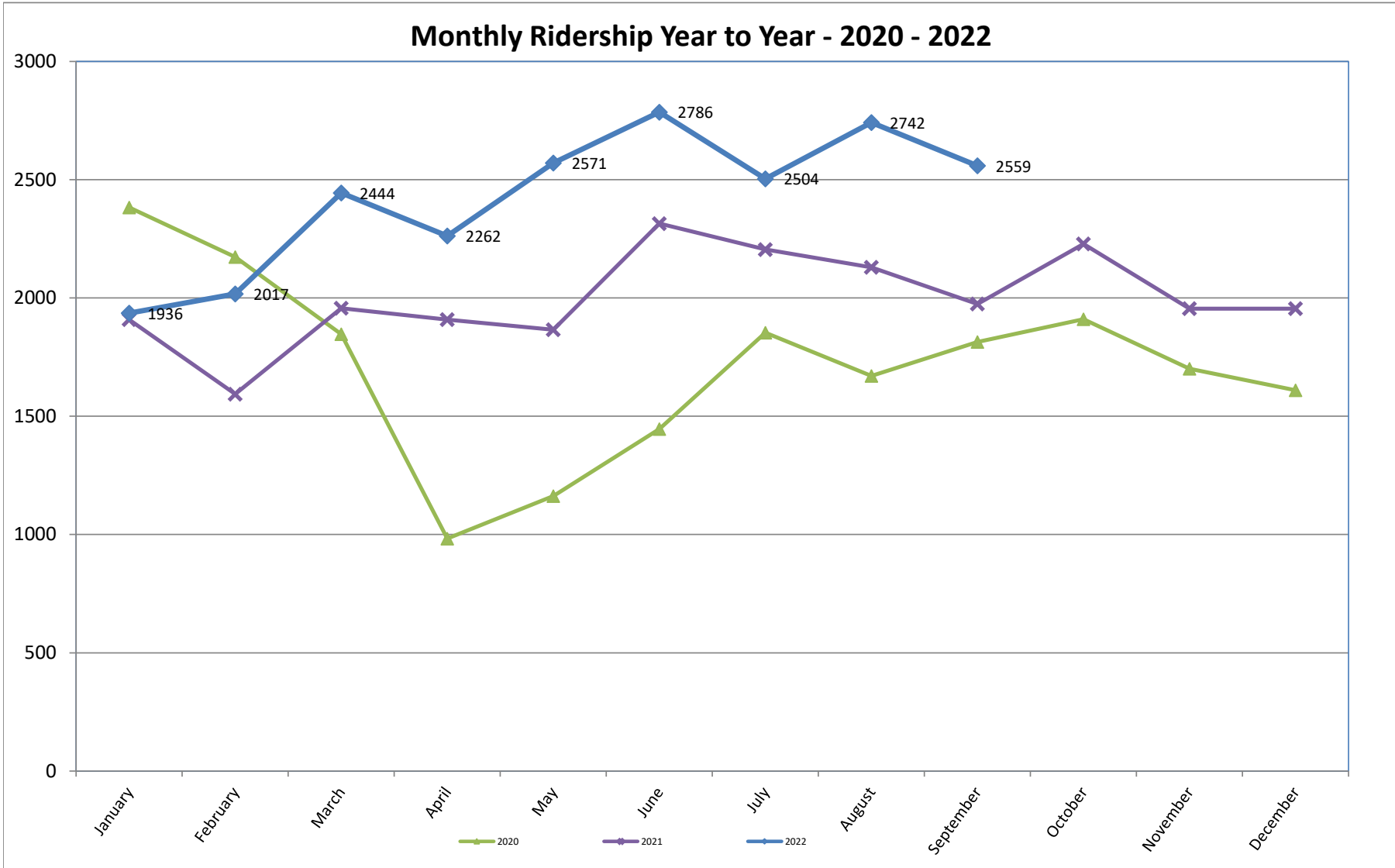
Cash and passes were sold in March, but returned after cutoff date for March Reports

-29.0%

No collection of fares (COVID-19) from March 21 - May 31

Average Passengers per Month:

	2020	2021	2022
September	1814	1975	2559
Annual	20554	23999	29095 <i>Projected</i>
Change	-26%	17%	21% <i>Projected</i>



Mount Waddington Transit Ridership Trends

2022	January	February	March	April	May	June	July	August	September	October	November	December	2022 Total	Projected 2022 Total
Route 1 to Port McNeill	375	384	497	441	487	550	506	577	544				4361	5815
Route 1 Saturdays	0	0	0	10	9	9	8	15	15				66	88
Route 2 to Port Hardy	500	515	587	578	663	634	467	516	561				5021	6695
Route 2 Saturdays	0	0	0	9	5	15	11	4	9				53	71
Route 4-Ft Rupert	350	342	439	401	485	526	468	396	343				3750	5000
Route 4-Airport Extension	3	11	11	12	17	20	9	13	1				97	129
Route 5-Coal Harbour/Quatsino	351	404	539	395	470	565	543	682	546				4495	5993
Route 5-Coal Harbour Saturdays	13	18	27	20	39	27	30	35	37				246	328
Route 6-Woss/Mount Cain	16	14	18	-	-	-	-	-					48	64
Route 11-PH Local	160	181	192	244	268	281	249	297	278				2150	2867
Route 12-PM Local	168	148	132	150	127	157	204	195	219				1500	2000
HandyDART-PH	0	0	2	0	0	0	1	1	0				4	5
HandyDART-PM	0	0	0	2	1	2	8	11	6				30	40
2022 Monthly Total	1936	2017	2444	2262	2571	2786	2504	2742	2559	0	0	0	21821	29095

2021	January	February	March	April	May	June	July	August	September	October	November	December	2021 Total
Route 1 to Port McNeill	364	326	418	416	344	432	425	380	375	470	386	400	4736
Route 1 Saturdays	0	0	0	7	2	20	17	1	8	12	12	0	79
Route 2 to Port Hardy	500	388	483	531	497	629	443	426	527	654	543	470	6091
Route 2 Saturdays	0	0	0	6	14	12	21	22	6	15	6	0	102
Route 4-Ft Rupert	245	252	301	327	316	440	418	401	298	312	354	342	4006
Route 4-Airport Extension	0	0	2	6	9	4	28	19	3	6	1	3	81
Route 5-Coal Harbour/Quatsino	408	267	346	291	367	442	508	563	436	429	310	392	4759
Route 5-Coal Harbour Saturdays	44	17	31	6	47	21	36	41	21	35	29	27	355
Route 6-Woss/Mount Cain	23	24	19	-	-	-	-	-	-	0	-	22	88
Route 11-PH Local	183	200	210	211	172	205	169	142	180	165	165	162	2164
Route 12-PM Local	139	117	144	108	98	110	139	133	115	127	146	133	1509
HandyDART-PH	1	1	2	0	0	0	1	1	1	0	0	0	7
HandyDART-PM	2	2	1	0	0	0	0	1	5	4	3	4	22
2021 Monthly Total	1909	1594	1957	1909	1866	2315	2205	2130	1975	2229	1955	1955	23999

2020	January	February	March	April	May	June	July	August	September	October	November	December	2020 Total
Route 1 to Port McNeill	486	421	400	171	212	273	305	296	365	385	301	287	3902
Route 1 Saturdays	0	0	0	7	8	17	8	20	10	13	7	0	90
Route 2 to Port Hardy	519	425	342	135	190	230	325	265	333	398	370	308	3840
Route 2 Saturdays	0	0	0	5	7	4	15	25	14	12	12	0	94
Route 4-Ft Rupert	368	361	299	218	253	310	400	323	284	295	252	267	3630
Route 4-Airport Extension	7	8	4	0	0	0	0	4	0	0	3	1	27
Route 5-Coal Harbour/Quatsino	515	484	440	244	261	386	488	446	444	462	402	425	4997
Route 5-Coal Harbour Saturdays	34	38	25	24	35	24	51	38	54	48	18	24	413
Route 6-Woss/Mount Cain	42	59	32	-	-	-	-	-	-	0	-	13	146
Route 11-PH Local	186	181	144	50	87	85	129	132	153	163	189	161	1660
Route 12-PM Local	211	178	151	129	106	117	132	122	155	134	147	123	1705
HandyDART-PH	4	10	6	0	4	0	0	0	1	0	0	1	26
HandyDART-PM	11	8	4	0	0	0	0	0	1	0	0	0	24
2020 Monthly Total	2383	2173	1847	983	1163	1446	1853	1671	1814	1910	1701	1610	20554

2022 Volunteer Transportation Network/HandyDart Trip Summary

Month	Total Trips	Total Clients	Lift Van	Community - Trips (T) /Clients (C)														Int w/ Transit	HandyDART				Int w/ VTN	
				Port Hardy		Port McNeill		Alert Bay		Malcolm Island		Woss		Fort Rupert		Port Alice			Port Hardy		Port McNeill			
				T	C	T	C	T	C	T	C	T	C	T	C	T	C		AM	PM	AM	PM		
January	30	72	4	2	2	16	35	0	0	1	1	3	26	0	0	8	8	0	0	0	0	0	0	1
February	26	64	5	0	0	11	23	0	0	0	0	5	31	0	0	10	10	0	0	0	0	0	0	0
March	34	79	4	2	2	14	26	0	0	0	0	5	38	0	0	13	13	0	0	2	0	0	0	0
April	32	89	5	1	1	13	29	0	0	0	0	6	47	0	0	12	12	0	0	0	2	0	0	0
May	35	155	5	1	1	17	39	0	0	0	0	8	106	0	0	7	7	0	0	0	1	0	0	0
June	21	61	6	0	0	14	30	0	0	0	0	4	27	0	0	3	4	0	0	0	2	0	0	0
July	32	120	1	1	1	18	65	0	0	0	0	2	36	0	0	11	18	0	1	0	6	2	0	0
August	15	62	7	2	2	10	37	0	0	0	0	3	23	0	0	0	0	1	0	1	7	4	0	0
September	15	42	3	0	0	8	14	0	0	0	0	3	24	0	0	0	0	1	0	0	5	4	0	0
October	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
November	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
December	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	240	744	40	9	9	121	298	0	0	1	1	39	358	0	0	64	72	2	1	3	23	10	1	
Riders/trip		3.1			1.0		2.5		0		1.0		9.2		0		1.1	2.0						
Projected	320	992	53	12	12	161	397	0	0	1	1	52	477	0	0	85	96	3	1	4	31	13	1	
Change	3%	36%	72%	-50%	-50%	17%	68%	-100%	-100%	-56%	-78%	-32%	21%	-100%	-100%	29%	45%	33%	0	-20%	80%	1233%	0	

7-MILE LANDFILL MONTHLY TONNAGE SUMMARY FOR SEPTEMBER 2022

MONTH	9	PROJECTIONS NOT SEASONALLY ADJUSTED				
MATERIALS MANAGED IN THE LANDFILL AREA - TONNES	SEPTEMBER 1 to SEPTEMBER 30 (2022)	2022 UP TO SEPTEMBER 30, 2022	PRO-RATED ANNUAL PROJECTION	BUDGET ANNUAL PROJECTION	VARIANCE	% WASTE STREAM
LANDFILL	666.77	5981.74	7976	7000	13.9%	64%
GENERAL REFUSE FROM BELLA BELLA	45.01	362.25	483	464	4.1%	4%
GENERAL REFUSE FROM KLEMTU	8.85	82.51	110	136	-19.1%	1%
GENERAL REFUSE FROM WUIKINUXV	0.00	2.77	4			
OTHER MATERIAL LANDFILLED FROM OUTSIDE OF RDMW	0.00	0.00	0	100		0%
FEE EXEMPT PUBLIC CLEANUP (NOT ACCOUNTED IN LANDFILL TONNAGE)	<u>1.60</u>	15.43	<u>20.57</u>	100	-79.4%	0%
VOLUME BASED LOADS CONVERTED TO TONNES	0.00	8.01	11			
TOTAL AMOUNT SENT TO ACTIVE LANDFILL FACE	722.23	6444.70	8592.93	7800.00		
RECYCLABLES AND STEWARDSHIP MATERIALS DIVERTED AT LANDFILL FACE	0.00	0.00	0	50	-100.0%	0%
WOODWASTE DIVERTED AT LANDFILL FACE	3.02	15.58	21	200	-89.6%	0%
METAL DIVERTED AT LANDFILL FACE	1.00	15.94	21	50	-57.5%	0%
OTHER MATERIALS DIVERTED AT LANDFILL	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>200</u>	-100.0%	0%
TOTAL AMOUNT OF MATERIAL DIVERTED AT THE ACTIVE LANDFILL FACE	4.02	31.52	42.03	500.00	-91.6%	
TOTAL AMOUNT ACTUALLY LANDFILLED	718.21	6413.18	8550.90	7300.00	17.1%	
MATERIALS DIVERTED FROM THE LANDFILL - TONNES						
TOTAL AMOUNT OF MATERIAL DIVERTED AT THE ACTIVE LANDFILL FACE	4.02	31.52	42	500	-91.6%	0%
OUTBOUND METAL	0.00	332.61	443	150	195.7%	4%
SALVAGED MATERIALS	0.06	29.86	40	5	696.3%	0%
CREOSOTE LOGS	0.00	0.00	0	5	-100.0%	0%
PAPER/WAX CARDBOARD - COMPOSTABLE	0.00	0.00	0	250	-100.0%	0%
WOODWASTE FOR CHIPPING AT \$25/TONNE	103.28	919.45	1226	500	145.2%	10%
COMPOSTABLE MATERIALS	108.36	1211.32	1615	1100	46.8%	13%
FINE GARDEN WASTE (NO CHARGE)	3.04	8.77	12	100	-88.3%	0%
RECYCLED MATERIALS	2.50	81.06	108	700	-84.6%	1%
ASPHALT SHINGLES	61.10	253.98	339	75	351.5%	3%
ASBESTOS TO ASBESTOS DISPOSAL AREA	0.00	4.46	6	100	-94.1%	0%
MMBC MATERIAL	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>300</u>	-100.0%	<u>0%</u>
TOTAL DIVERTED	221.26	2873.03	3830.71	3785.00	1.2%	31%
TOTAL TONNAGE MANAGED AT 7 MILE LANDFILL	939.47	9286.21	12381.61	11085.00	31.3%	
OTHER MATERIALS: ADDITIONAL TO LANDFILL - TONNES	SEPTEMBER 1 to SEPTEMBER 30 (2022)	2022 UP TO SEPTEMBER 30, 2022	ANNUAL PROJECTION PRO-RATED FROM ACTUALS	BUDGET PROJECTION	VARIANCE	% WASTE STREAM
SOIL FOR REMEDIATION	0.00	0.00	0	100	-100.0%	
SOIL FOR DIRECT DEPOSIT	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>100</u>	-100.0%	
TOTAL IMPORTED FILL	0.00	0.00	0.00	200.00	-100.0%	