

Circulation Package



Nature Trail at RDMW Office – Jackie Challis

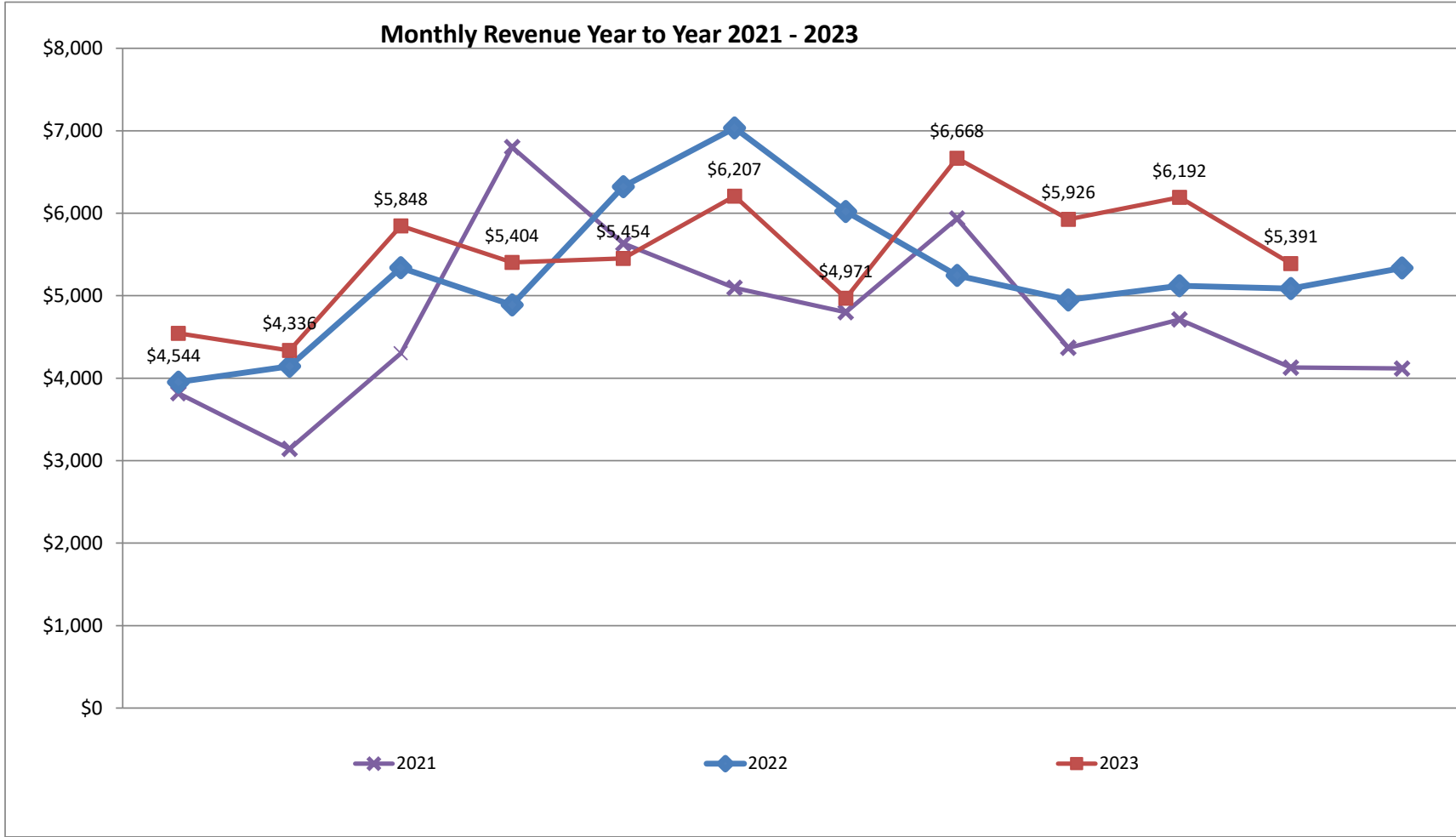
December 2023

Average Monthly Revenue

	2021	2022	2023
November	\$4,129	\$5,087	\$5,391
Annual	\$56,853	\$63,446	<i>\$66,480 Projected</i>
Change	20.0%	11.6%	4.8%

Year/Year Comparison (Revenue)

2022 Jan - Nov	\$58,109
2023 Jan - Nov	\$60,940
increase	4.9%



**Mount Waddington Transit Revenue Trends
2023**

Revenue Source	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Year to Date	<i>Projected</i>
Farebox	\$1,981	\$2,046	\$1,890	\$2,643	\$2,683	\$2,907	\$2,530	\$2,657	\$2,509	\$2,324	\$2,298	\$0	\$26,469	\$28,875.49
Ticket Sales	\$315	\$0	\$1,575	\$75	\$189	\$609	\$84	\$1,575	\$851	\$1,313	\$0	\$0	\$6,585	\$7,183.64
Pass Sales	\$668	\$710	\$803	\$1,106	\$1,002	\$1,111	\$777	\$856	\$986	\$976	\$1,513	\$0	\$10,506	\$11,461.09
BC Bus Passes	<i>\$1,580</i>	<i>\$1,580</i>	<i>\$1,580</i>	<i>\$1,580</i>	<i>\$1,580</i>	<i>\$1,580</i>	<i>\$1,580</i>	<i>\$1,580</i>	<i>\$1,580</i>	<i>\$1,580</i>	<i>\$1,580</i>	<i>\$0</i>	\$17,380	\$18,960.00
Total	\$4,544	\$4,336	\$5,848	\$5,404	\$5,454	\$6,207	\$4,971	\$6,668	\$5,926	\$6,192	\$5,391	\$0	\$60,940	\$66,480.22

**estimate/average*

Projected: 4.8%

2022

Revenue Source	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Year to Date
Farebox	\$1,767	\$1,566	\$2,127	\$1,615	\$2,110	\$2,512	\$2,526	\$2,576	\$2,440	\$2,015	\$2,365	\$2,017	\$25,636
Ticket Sales	\$126	\$63	\$788	\$872	\$1,313	\$2,258	\$1,313	\$0	\$0	\$578	\$53	\$525	\$7,886
Pass Sales	\$480	\$935	\$846	\$1,028	\$1,528	\$918	\$835	\$1,090	\$929	\$949	\$1,090	\$1,216	\$11,841
BC Bus Passes	\$1,580	\$1,580	<i>\$1,580</i>	<i>\$1,375</i>	<i>\$1,373</i>	<i>\$1,347</i>	<i>\$1,348</i>	<i>\$1,580</i>	<i>\$1,580</i>	<i>\$1,580</i>	<i>\$1,580</i>	<i>\$1,580</i>	\$18,083
Total	\$3,953	\$4,144	\$5,340	\$4,888	\$6,323	\$7,034	\$6,022	\$5,246	\$4,949	\$5,122	\$5,087	\$5,337	\$63,446

**estimate/average*

11.6%

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	<i>\$1,474</i>	\$1,267	<i>\$1,267</i>	\$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*

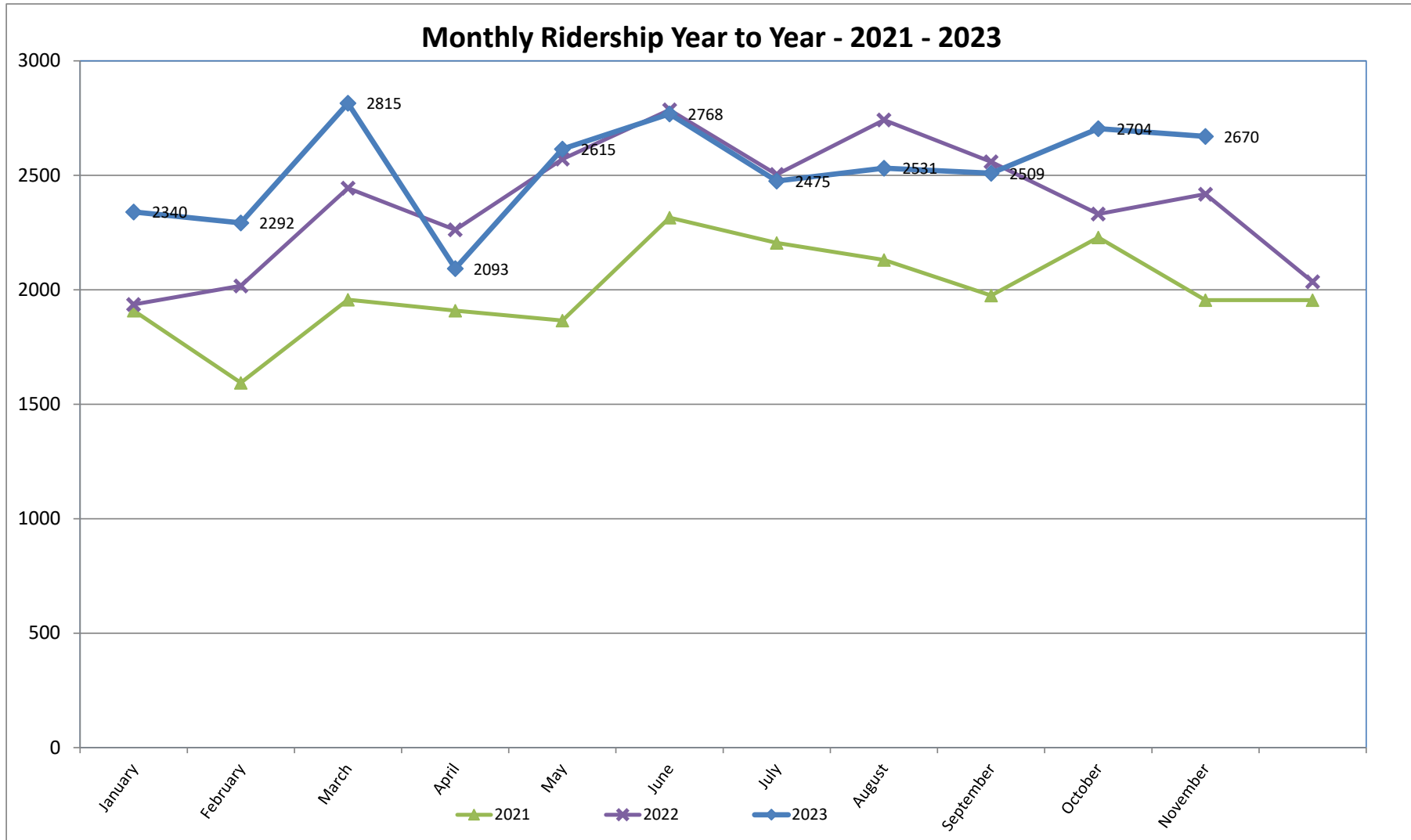
20.0%

Average Passengers per Month:

	2021	2022	2023
November	1955	2418	2670
Annual	23999	28605	30340 <i>Projected</i>
Change	17%	19%	6%

Year/Year Comparison (Ridership)

2022 Jan - Nov	26570
2023 Jan - Nov	27812
increase	4.7%



Mount Waddington Transit Ridership Trends

2023	January	February	March	April	May	June	July	August	September	October	November	December	2023 Total	Projected 2023 Total
Route 1 to Port McNeill	540	531	572	421	552	554	490	537	484	472	519		5672	6188
Route 1 Saturdays	0	0	0	13	16	14	11	8	25	10	17		114	124
Route 2 to Port Hardy	455	509	555	390	551	540	502	506	506	495	460		5469	5966
Route 2 Saturdays	0	0	0	15	7	11	7	12	29	18	15		114	124
Route 4-Ft Rupert	387	347	574	367	457	451	346	370	381	488	477		4645	5067
Route 4-Airport Extension	44	22	45	22	25	4	6	13	1	4	12		198	216
Route 5-Coal Harbour/Quatsino	473	391	623	459	540	658	647	647	578	616	612		6244	6812
Route 5-Coal Harbour Saturdays	21	48	13	34	35	58	65	40	51	21	34		420	458
Route 6-Woss/Mount Cain	22	40	13	-	-	-	-	-	-	-	-		75	82
Route 11-PH Local	260	262	277	241	278	310	238	219	308	368	353		3114	3397
Route 12-PM Local	134	140	139	131	154	168	163	178	134	212	158		1711	1867
HandyDART-PH	1	2	0	0	0	0	0	1	5	0	5		14	15
HandyDART-PM	3	0	4	0	0	0	0	0	7	0	8		22	24
2023 Monthly Total	2340	2292	2815	2093	2615	2768	2475	2531	2509	2704	2670	0	27812	30340

2022	January	February	March	April	May	June	July	August	September	October	November	December	2022 Total
Route 1 to Port McNeill	375	384	497	441	487	550	506	577	544	537	579	438	5915
Route 1 Saturdays	0	0	0	10	9	9	8	15	15	14	16	1	97
Route 2 to Port Hardy	500	515	587	578	663	634	467	516	561	548	572	460	6601
Route 2 Saturdays	0	0	0	9	5	15	11	4	9	8	5	0	66
Route 4-Ft Rupert	350	342	439	401	485	526	468	396	343	323	337	286	4696
Route 4-Airport Extension	3	11	11	12	17	20	9	13	1	14	28	29	168
Route 5-Coal Harbour/Quatsino	351	404	539	395	470	565	543	682	546	436	464	429	5824
Route 5-Coal Harbour Saturdays	13	18	27	20	39	27	30	35	37	24	17	0	287
Route 6-Woss/Mount Cain	16	14	18	-	-	-	-	-	-	-	-	41	89
Route 11-PH Local	160	181	192	244	268	281	249	297	278	224	236	212	2822
Route 12-PM Local	168	148	132	150	127	157	204	195	219	196	158	137	1991
HandyDART-PH	0	0	2	0	0	0	1	1	0	0	0	0	4
HandyDART-PM	0	0	0	2	1	2	8	11	6	7	6	2	45
2022 Monthly Total	1936	2017	2444	2262	2571	2786	2504	2742	2559	2331	2418	2035	28605

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

2023 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	22	58	3	0	0	7	15	0	0	6	6	5	33	0	0	4	4	0	1	0	3	0	0
February	20	54	3	0	0	8	13	0	0	6	7	4	32	0	0	2	2	0	2	0	0	0	0
March	27	53	4	0	0	6	13	0	0	4	4	3	22	0	0	6	6	0	0	0	2	2	0
April	25	54	4	0	0	8	15	0	0	5	5	4	26	0	0	8	8	0	0	0	0	0	0
May	25	34	3	0	0	7	13	0	0	0	0	1	2	0	0	17	19	0	0	0	0	0	0
June	15	51	4	0	0	7	19	0	0	1	1	7	31	0	0	0	0	0	0	0	0	0	0
July	20	50	4	0	0	4	8	0	0	0	0	6	31	0	0	10	11	0	0	0	0	0	0
August	21	22	3	0	0	7	7	0	0	0	0	2	3	0	0	12	12	0	1	0	0	0	0
September	16	25	2	0	0	3	5	0	0	0	0	4	9	0	0	9	11	0	1	1	0	0	0
October	14	23	3	0	0	4	10	0	0	0	0	3	6	0	0	7	7	0	0	0	0	0	0
November	10	18	3	0	0	3	7	0	0	0	0	3	7	0	0	4	1	0	0	0	1	0	0
December																							
TOTAL	215	442	36	0	0	64	125	0	0	22	23	42	202	0	0	79	81	0	5	1	6	2	0
Riders/trip		2.1			0.0		2.0		0		1.0		4.8		0		1.0		0.0				
Projected	235	482	39	0	0	70	136	0	0	24	25	46	220	0	0	86	88	0	5	1	7	2	0
Change	-20%	-49%	-20%	-100%	-100%	-52%	-61%	0	0	1100%	1155%	-18%	-55%	0	0	9%	2%	-100%	445%	-64%	-81%	-84%	-1400%
Month	11																						

7-MILE LANDFILL MONTHLY TONNAGE SUMMARY FOR DECEMBER 2023

	MONTH	12	PROJECTIONS NOT SEASONALLY ADJUSTED			
	DECEMBER 1 to DECEMBER 31 (2023)	2023 UP TO DECEMBER 31, 2023	PRO-RATED ANNUAL PROJECTION	BUDGET ANNUAL PROJECTION	VARIANCE	% WASTE STREAM
MATERIALS MANAGED IN THE LANDFILL AREA - TONNES						
LANDFILL	41.99	6765.09	6765	7000	-3.4%	66%
GENERAL REFUSE FROM BELLA BELLA	8.39	444.27	444	464	-4.3%	4%
GENERAL REFUSE FROM KLEMTU	3.57	111.32	111	136	-18.1%	1%
GENERAL REFUSE FROM WUIKINUXV	0.00	24.53	25			
OTHER MATERIAL LANDFILLED FROM OUTSIDE OF RDMW	0.00	1.69	2	100		0%
FEE EXEMPT PUBLIC CLEANUP (<i>NOT ACCOUNTED IN LANDFILL TONNAGE</i>)	<u>11.85</u>	<u>315.16</u>	<u>315.16</u>	100	215.2%	3%
VOLUME BASED LOADS CONVERTED TO TONNES	0.00	20.61	21			
TOTAL AMOUNT SENT TO ACTIVE LANDFILL FACE	65.80	7662.05	7662.05	7800.00		
RECYCLABLES AND STEWARDSHIP MATERIALS DIVERTED AT LANDFILL FACE	0.00	4.78	5	50	-90.4%	0%
WOODWASTE DIVERTED AT LANDFILL FACE	0.00	19.11	19	200	-90.4%	0%
METAL DIVERTED AT LANDFILL FACE	0.00	10.76	11	50	-78.5%	0%
OTHER MATERIALS DIVERTED AT LANDFILL	<u>0.00</u>	<u>21.41</u>	<u>21</u>	<u>200</u>	-89.3%	0%
TOTAL AMOUNT OF MATERIAL DIVERTED AT THE ACTIVE LANDFILL FACE	0.00	56.06	56.06	500.00	-88.8%	
TOTAL AMOUNT ACTUALLY LANDFILLED	65.80	7605.99	7605.99	7300.00	4.2%	
MATERIALS DIVERTED FROM THE LANDFILL - TONNES						
TOTAL AMOUNT OF MATERIAL DIVERTED AT THE ACTIVE LANDFILL FACE	0.00	56.06	56	500	-88.8%	1%
OUTBOUND METAL	0.00	0.00	0	150	-100.0%	0%
SALVAGED MATERIALS	0.00	1.99	2	5	-60.2%	0%
CREOSOTE LOGS	0.00	67.73	68	5	1254.6%	1%
PAPER/WAX CARDBOARD - COMPOSTABLE	0.00	0.00	0	250	-100.0%	0%
WOODWASTE FOR CHIPPING AT \$25/TONNE	5.54	1102.56	1103	500	120.5%	11%
COMPOSTABLE MATERIALS	0.00	1041.56	1042	1100	-5.3%	10%
FINE GARDEN WASTE (NO CHARGE)	0.00	74.75	75	100	-25.3%	1%
RECYCLED MATERIALS	0.00	19.27	19	700	-97.2%	0%
ASPHALT SHINGLES	0.00	233.16	233	75	210.9%	2%
ASBESTOS TO ASBESTOS DISPOSAL AREA	0.00	13.50	14	100	-86.5%	0%
MMBC MATERIAL	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>300</u>	-100.0%	0%
TOTAL DIVERTED	5.54	2610.58	2610.58	3785.00	-31.0%	26%
TOTAL TONNAGE MANAGED AT 7 MILE LANDFILL	71.34	10216.57	10216.57	11085.00	26.1%	
OTHER MATERIALS: ADDITIONAL TO LANDFILL - TONNES						
SOIL FOR REMEDIATION	0.00	0.00	0	100	-100.0%	
SOIL FOR DIRECT DEPOSIT	<u>0.00</u>	<u>481.01</u>	<u>481</u>	<u>100</u>	<u>381.0%</u>	
TOTAL IMPORTED FILL	0.00	481.01	481.01	200.00	140.5%	