

# Circulation Package

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*Mountain View from Cluxewe – Jackie Challis*

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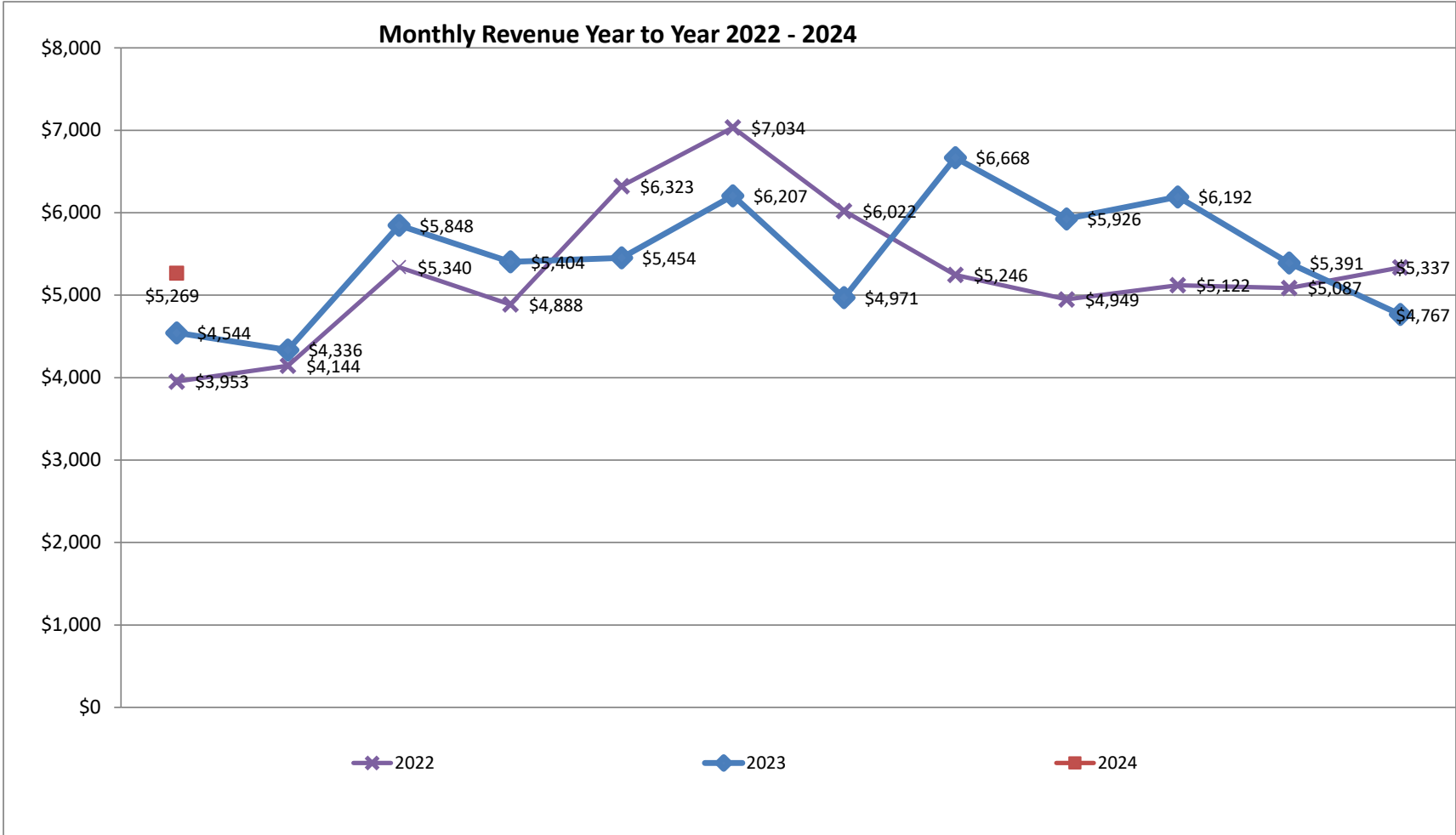
# February 2024

Average Monthly Revenue

	2022	2023	2024
January	\$3,953	\$4,544	\$5,269
Annual	\$63,446	\$65,707	\$63,230 <i>Projected</i>
Change	11.6%	3.6%	-3.8%

**Year/Year Comparison (Revenue)**

2023 Jan	\$4,544
2024 Jan	\$5,269
<b>increase</b>	<b>16.0%</b>



### Mount Waddington Transit Revenue Trends

**2024**

Revenue Source	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Year to Date	Projected
Farebox	\$2,208												\$2,208	\$2,207.70
Ticket Sales	\$819												\$819	\$819.00
Pass Sales	\$663												\$663	\$662.50
BC Bus Passes	\$1,580												\$1,580	\$1,580.00
<b>Total</b>	<b>\$5,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,269</b>	<b>\$63,230.40</b>

\*estimate/average

Projected: -3.8%

**2023**

Revenue Source	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Year to Date
Farebox	\$1,981	\$2,046	\$1,890	\$2,643	\$2,683	\$2,907	\$2,530	\$2,657	\$2,509	\$2,324	\$2,298	\$1,978	\$28,447
Ticket Sales	\$315	\$0	\$1,575	\$75	\$189	\$609	\$84	\$1,575	\$851	\$1,313	\$0	\$525	\$7,110
Pass Sales	\$668	\$710	\$803	\$1,106	\$1,002	\$1,111	\$777	\$856	\$986	\$976	\$1,513	\$684	\$11,190
BC Bus Passes	\$1,580	\$1,580	\$1,580	\$1,580	\$1,580	\$1,580	\$1,580	\$1,580	\$1,580	\$1,580	\$1,580	\$1,580	\$18,960
<b>Total</b>	<b>\$4,544</b>	<b>\$4,336</b>	<b>\$5,848</b>	<b>\$5,404</b>	<b>\$5,454</b>	<b>\$6,207</b>	<b>\$4,971</b>	<b>\$6,668</b>	<b>\$5,926</b>	<b>\$6,192</b>	<b>\$5,391</b>	<b>\$4,767</b>	<b>\$65,707</b>

\*estimate/average

3.6%

**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	\$1,580	\$1,375	\$1,373	\$1,347	\$1,348	\$1,580	\$1,580	\$1,580	\$1,580	\$1,580	\$18,083
<b>Total</b>	<b>\$3,953</b>	<b>\$4,144</b>	<b>\$5,340</b>	<b>\$4,888</b>	<b>\$6,323</b>	<b>\$7,034</b>	<b>\$6,022</b>	<b>\$5,246</b>	<b>\$4,949</b>	<b>\$5,122</b>	<b>\$5,087</b>	<b>\$5,337</b>	<b>\$63,446</b>

\*estimate/average

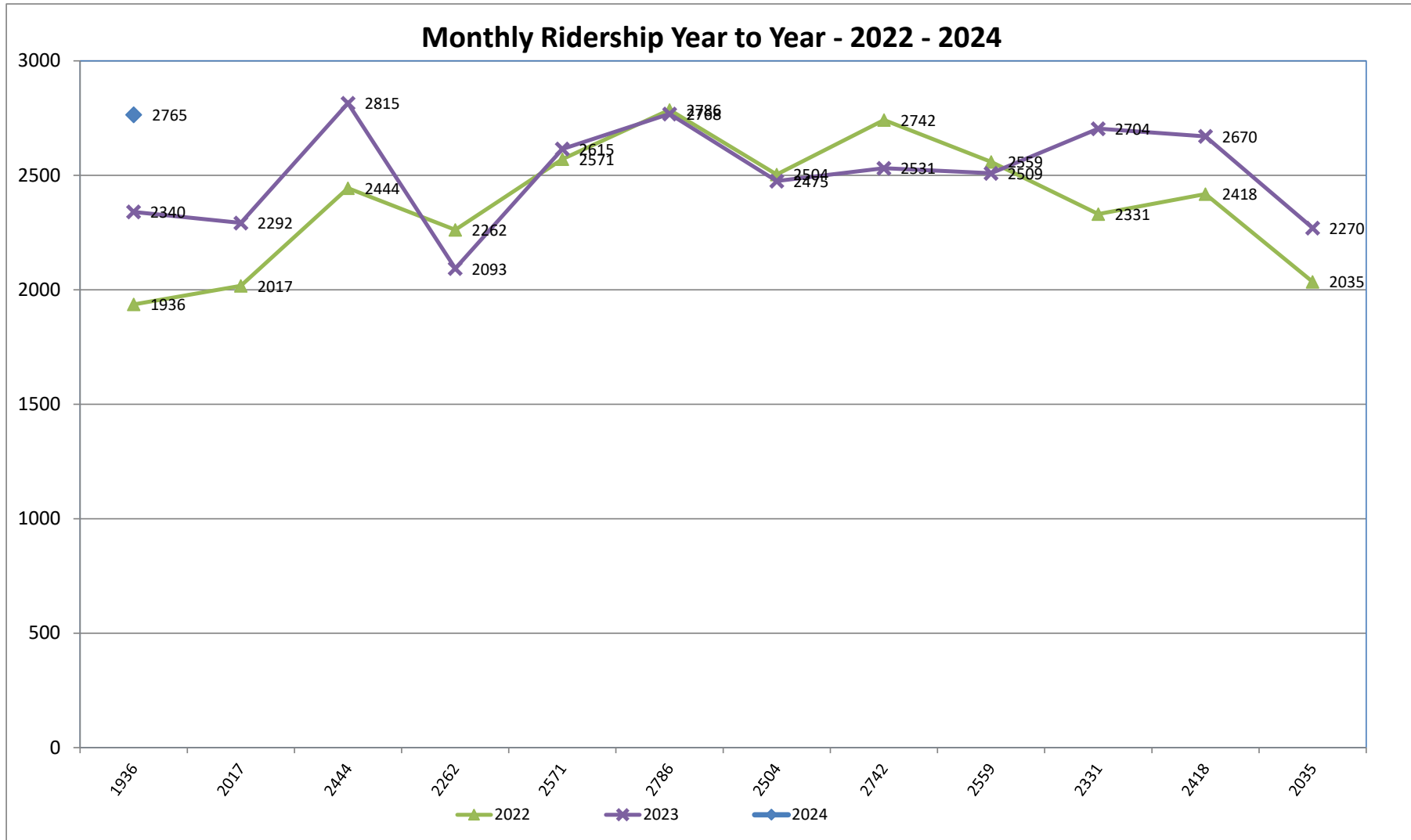
11.6%

Average Passengers per Month:

	2022	2023	2024
January	1936	2340	2765
Annual	28605	30082	33180 <i>Projected</i>
Change	19%	5%	10%

Year/Year Comparison (Ridership)

2023 Jan	2340
2024 Jan	2765
<b>increase</b>	<b>18.2%</b>



## Mount Waddington Transit Ridership Trends

2024	January	February	March	April	May	June	July	August	September	October	November	December	2024 Total	Projected 2024 Total
Route 1 to Port McNeill	544													544
Route 1 Saturdays	0													0
Route 2 to Port Hardy	548													548
Route 2 Saturdays	0													0
Route 4-Ft Rupert	488													488
Route 4-Airport Extension	19													19
Route 5-Coal Harbour/Quatsino	625													625
Route 5-Coal Harbour Saturdays	0													0
Route 6-Woss/Mount Cain	0													0
Route 11-PH Local	363													363
Route 12-PM Local	178													178
HandyDART-PH	n/a													0
HandyDART-PM	n/a													0
2024 Monthly Total	2765	0	0	0	0	0	0	0	0	0	0	0	0	33180

2023	January	February	March	April	May	June	July	August	September	October	November	December	2023 Total
Route 1 to Port McNeill	540	531	572	421	552	554	490	537	484	472	519	446	6118
Route 1 Saturdays	0	0	0	13	16	14	11	8	25	10	17	0	114
Route 2 to Port Hardy	455	509	555	390	551	540	502	506	506	495	460	391	5860
Route 2 Saturdays	0	0	0	15	7	11	7	12	29	18	15	0	114
Route 4-Ft Rupert	387	347	574	367	457	451	346	370	381	488	477	403	5048
Route 4-Airport Extension	44	22	45	22	25	4	6	13	1	4	12	24	222
Route 5-Coal Harbour/Quatsino	473	391	623	459	540	658	647	647	578	616	612	528	6772
Route 5-Coal Harbour Saturdays	21	48	13	34	35	58	65	40	51	21	34	0	420
Route 6-Woss/Mount Cain	22	40	13	-	-	-	-	-	-	-	-	51	126
Route 11-PH Local	260	262	277	241	278	310	238	219	308	368	353	288	3402
Route 12-PM Local	134	140	139	131	154	168	163	178	134	212	158	125	1836
HandyDART-PH	1	2	0	0	0	0	0	1	5	0	5	6	20
HandyDART-PM	3	0	4	0	0	0	0	0	7	0	8	8	30
2023 Monthly Total	2340	2292	2815	2093	2615	2768	2475	2531	2509	2704	2670	2270	30082

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

## 7-MILE LANDFILL MONTHLY TONNAGE SUMMARY FOR JAN 2024

	MONTH	PROJECTIONS NOT SEASONALLY ADJUSTED					
	1	Jan 1 to Jan 31 (2024)	2024 UP TO JAN 31, 2024	PRO-RATED ANNUAL PROJECTION	BUDGET ANNUAL PROJECTION	VARIANCE	% WASTE STREAM
<b>MATERIALS MANAGED IN THE LANDFILL AREA - TONNES</b>							
LANDFILL		473.02	473.02	5676	7000	-18.9%	68%
GENERAL REFUSE FROM BELLA BELLA		37.80	37.80	454	464	-2.2%	
GENERAL REFUSE FROM KLEMTU		9.02	9.02	108	136	-20.4%	
GENERAL REFUSE FROM WUIKINUXV		3.92	3.92	47			
OTHER MATERIAL LANDFILLED FROM OUTSIDE OF RDMW		0.00	0.00	0	100	-100.0%	
FEE EXEMPT PUBLIC CLEANUP ( <i>NOT ACCOUNTED IN LANDFILL TONNAGE</i> )		0.82	0.82	<u>10</u>	100	-90.2%	0.1%
VOLUME BASED LOADS CONVERTED TO TONNES		0.00	0.00				
<b>TOTAL AMOUNT SENT TO ACTIVE LANDFILL FACE</b>		<b>524.58</b>	<b>524.58</b>	<b>6294.96</b>	<b>7800.00</b>		
RECYCLABLES AND STEWARDSHIP MATERIALS DIVERTED AT LANDFILL FACE		0.00	0.00	0	50	-100.0%	0.0%
WOODWASTE DIVERTED AT LANDFILL FACE		0.00	0.00	0	200	-100.0%	0.0%
METAL DIVERTED AT LANDFILL FACE		2.20	2.20	26.40	50	-47.2%	
OTHER MATERIALS DIVERTED AT LANDFILL		0.00	0.00	0.00	200	-100.0%	
<b>TOTAL AMOUNT OF MATERIAL DIVERTED AT THE ACTIVE LANDFILL FACE</b>		<b>2.20</b>	<b>2.20</b>	<b>26.40</b>	<b>500.00</b>	-94.7%	
<b>TOTAL AMOUNT ACTUALLY LANDFILLED</b>		<b>522.38</b>	<b>522.38</b>	<b>6268.56</b>	<b>7300.00</b>	-14.1%	75%
<b>MATERIALS DIVERTED FROM THE LANDFILL - TONNES</b>							
TOTAL AMOUNT OF MATERIAL DIVERTED AT THE ACTIVE LANDFILL FACE		2.20	2.20	26.40			
OUTBOUND METAL		0.00	0.00	0	150	-100.0%	0%
SALVAGED MATERIALS		0.38	0.38	5	5	-8.8%	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		72.63	72.63	872	500	74.3%	10%
COMPOSTABLE MATERIALS		93.22	93.22	1119	1100	1.7%	13%
FINE GARDEN WASTE (NO CHARGE)		0.00	0.00	0	100	-100.0%	0%
RECYCLED MATERIALS		3.61	3.61	43	700	-93.8%	1%
ASPHALT SHINGLES		1.20	1.20	14	75	-80.8%	0%
ASBESTOS TO ASBESTOS DISPOSAL AREA		0.80	0.80	10	100	-90.4%	0%
MMBC MATERIAL		<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>300</u>	-100.0%	<u>0%</u>
<b>TOTAL DIVERTED</b>		<b>172.04</b>	<b>174.04</b>	<b>2088.48</b>	<b>3285.00</b>	-36.4%	25%
<b>OTHER MATERIALS: ADDITIONAL TO LANDFILL - TONNES</b>							
		Jan 1 to Jan 31 (2023)	2023 UP TO JAN 31, 2023	ANNUAL PROJECTION PRO-RATED FROM ACTUALS	BUDGET PROJECTION	VARIANCE	% WASTE STREAM
SOIL FOR REMEDIATION		0.00	0.00	0	100	-100.0%	0%
SOIL FOR DIRECT DEPOSIT		<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>100</u>	-100.0%	<u>0%</u>
<b>TOTAL IMPORTED FILL</b>		0.00	0	0	200	-100.0%	0%
<b>TOTAL TONNAGE MANAGED AT 7 MILE LANDFILL</b>		694.42	696.42	8357.04	10785.00	-22.5%	