

Circulation Package



Cluxewe – Photo Credit: Liam Boal

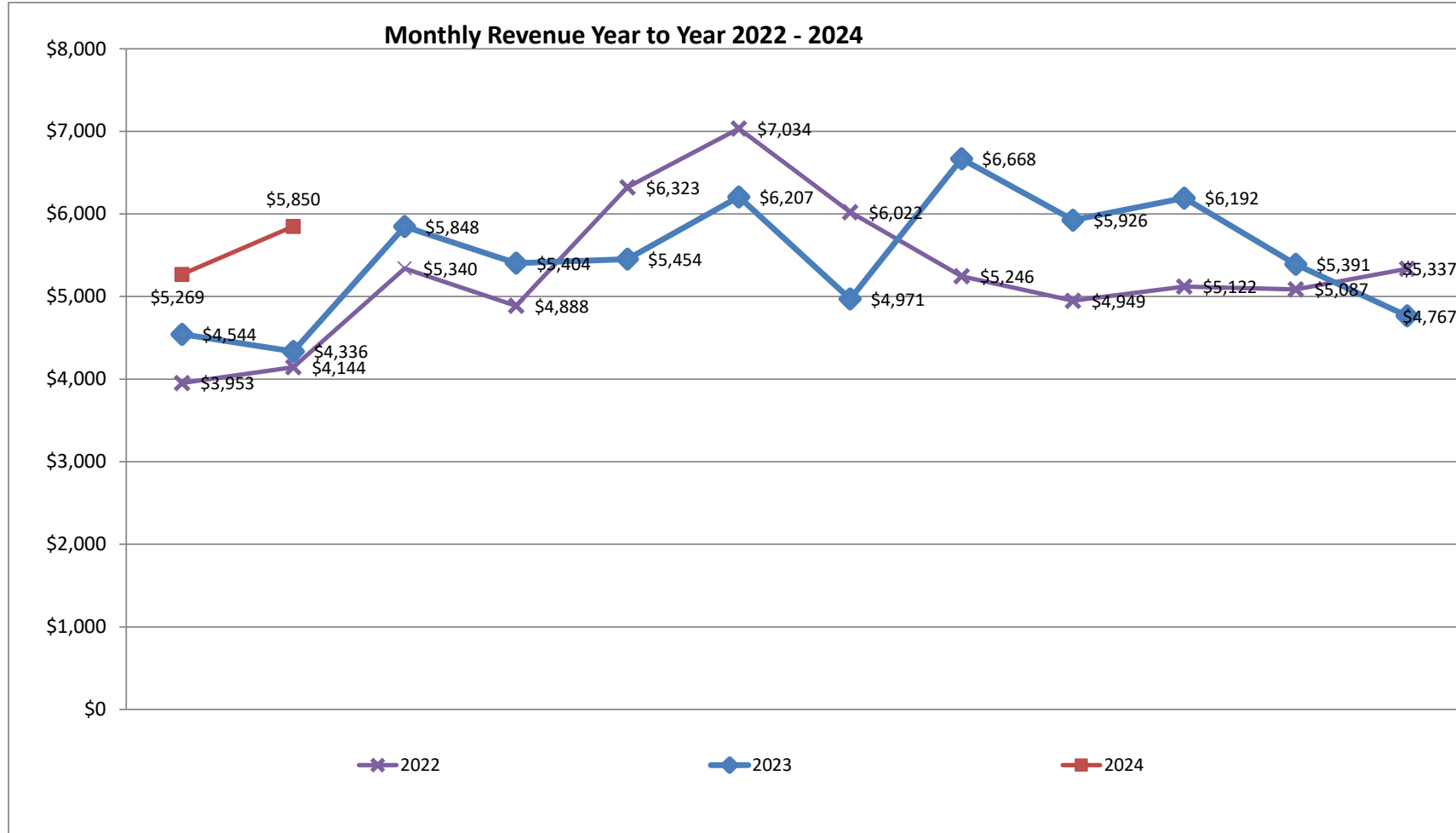
March 2024

Average Monthly Revenue

	2022	2023	2024
February	\$4,144	\$4,336	\$5,850
Annual	\$63,446	\$65,707	<i>\$66,713 Projected</i>
Change	11.6%	3.6%	1.5%

Year/Year Comparison (Revenue)

2023 Jan - Feb	\$8,879
2024 Jan- Feb	\$11,119
increase	25.2%



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	\$2,049											\$4,256	\$4,256.25
Ticket Sales	\$819	\$1,418											\$2,237	\$2,236.50
Pass Sales	\$663	\$804											\$1,466	\$1,466.00
BC Bus Passes	\$1,580	\$1,580											\$3,160	\$3,160.00
Total	\$5,269	\$5,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,119	\$66,712.50

*estimate/average

Projected: 1.5%

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
Total	\$4,544	\$4,336	\$5,848	\$5,404	\$5,454	\$6,207	\$4,971	\$6,668	\$5,926	\$6,192	\$5,391	\$4,767	\$65,707

*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
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

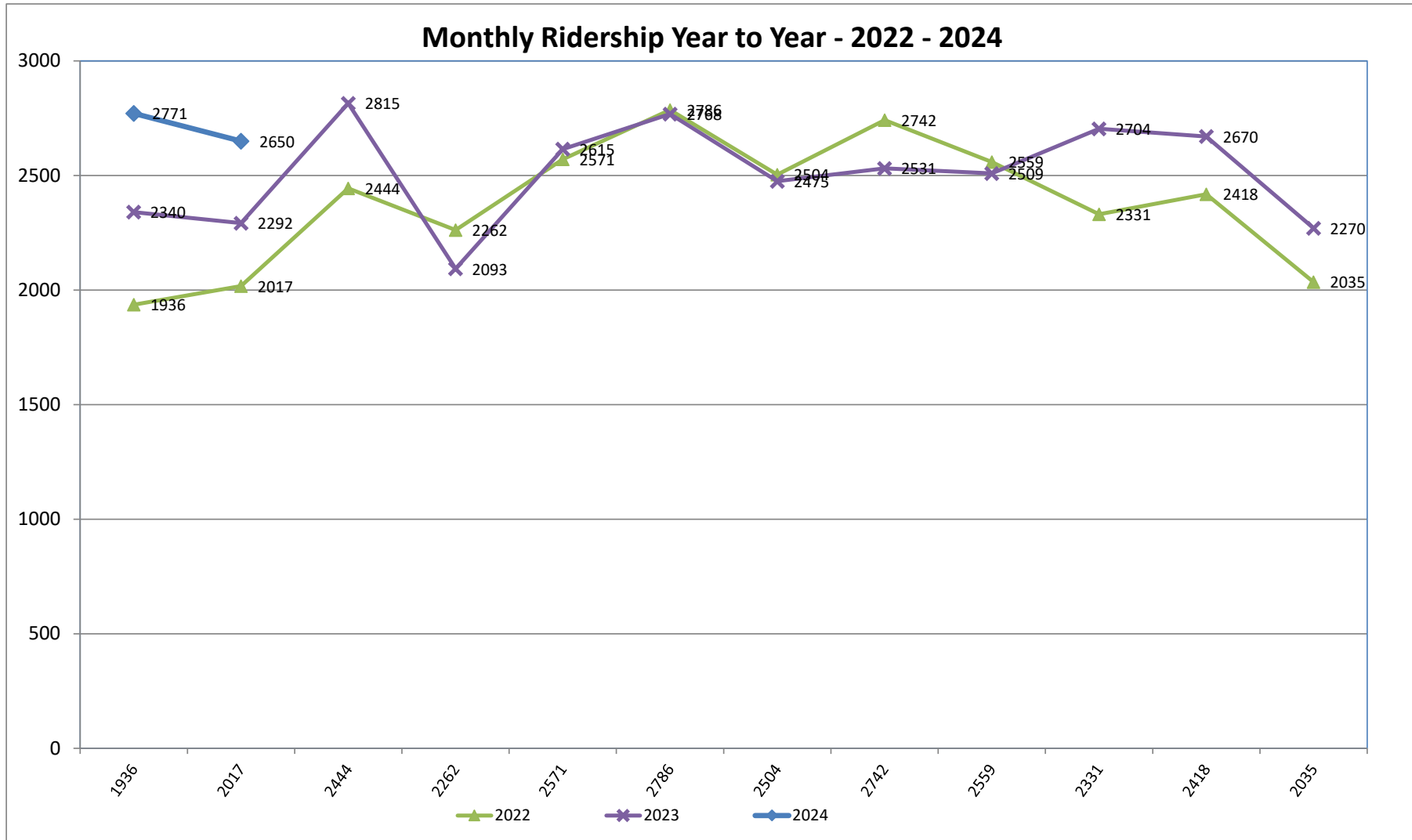
11.6%

Average Passengers per Month:

	2022	2023	2024
February	2017	2292	2650
Annual	28605	30082	32526 <i>Projected</i>
Change	19%	5%	8%

Year/Year Comparison (Ridership)

2023 Feb	2292
2024 Feb	2650
increase	15.6%



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	515												1059
Route 1 Saturdays	0	0												0
Route 2 to Port Hardy	548	485												1033
Route 2 Saturdays	0	0												0
Route 4-Ft Rupert	488	484												972
Route 4-Airport Extension	19	34												53
Route 5-Coal Harbour/Quatsino	625	547												1172
Route 5-Coal Harbour Saturdays	0	63												63
Route 6-Woss/Mount Cain	0	20												20
Route 11-PH Local	363	324												687
Route 12-PM Local	178	173												351
HandyDART-PH	6	5												11
HandyDART-PM	0	0												0
2024 Monthly Total	2771	2650	0	0	0	0	0	0	0	0	0	0	0	32526

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 Feb 2024

	MONTH	PROJECTIONS NOT SEASONALLY ADJUSTED					
	2	Feb 1 to Feb 29, 2024	2024 UP TO Feb 29, 2024	PRO-RATED ANNUAL PROJECTION	BUDGET ANNUAL PROJECTION	VARIANCE	% WASTE STREAM
MATERIALS MANAGED IN THE LANDFILL AREA - TONNES							
LANDFILL		508.96	981.98	5892	7000	-15.8%	68%
GENERAL REFUSE FROM BELLA BELLA		34.06	71.86	431	464	-7.1%	
GENERAL REFUSE FROM KLEMTU		5.82	14.84	89	136	-34.5%	
GENERAL REFUSE FROM WUIKINUXV		2.26	6.18	37			
OTHER MATERIAL LANDFILLED FROM OUTSIDE OF RDMW		0.00	0.00	0	100		
FEE EXEMPT PUBLIC CLEANUP (<i>NOT ACCOUNTED IN LANDFILL TONNAGE</i>)		0.71	1.53	9	100	-90.8%	0.1%
VOLUME BASED LOADS CONVERTED TO TONNES		<u>2.84</u>	2.84				
TOTAL AMOUNT SENT TO ACTIVE LANDFILL FACE		551.81	1076.39	6458.31	7800.00		
RECYCLABLES AND STEWARDSHIP MATERIALS DIVERTED AT LANDFILL FACE		0.00	0.00	0	50	-100.0%	0.0%
WOODWASTE DIVERTED AT LANDFILL FACE		7.51	7.51	45	200	-77.5%	0.5%
METAL DIVERTED AT LANDFILL FACE		0.65	2.85	17	50	-65.8%	
OTHER MATERIALS DIVERTED AT LANDFILL		<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>200</u>	-100.0%	
TOTAL AMOUNT OF MATERIAL DIVERTED AT THE ACTIVE LANDFILL FACE		8.16	10.36	62.16	500.00	-87.6%	
TOTAL AMOUNT ACTUALLY LANDFILLED		543.65	1066.03	6396.15	7300.00	-12.4%	74%
MATERIALS DIVERTED FROM THE LANDFILL - TONNES							
TOTAL AMOUNT OF MATERIAL DIVERTED AT THE ACTIVE LANDFILL FACE		8.16	10.36	62	500	-87.6%	
OUTBOUND METAL		0.00	0.00	0	150	-100.0%	0%
SALVAGED MATERIALS		0.03	0.41	2	5	-50.8%	0%
CREOSOTE LOGS		4.42	4.42	27	5	430.4%	0%
PAPER/WAX CARDBOARD - COMPOSTABLE		0.00	0.00	0	250	-100.0%	0%
WOODWASTE FOR CHIPPING AT \$25/TONNE		72.03	144.66	868	500	73.6%	10%
COMPOSTABLE MATERIALS		100.34	193.56	1161	1100	5.6%	13%
FINE GARDEN WASTE (NO CHARGE)		0.00	0.00	0	100	-100.0%	0%
RECYCLED MATERIALS		12.31	15.92	96	700	-86.4%	1%
ASPHALT SHINGLES		0.00	1.20	7	75	-90.4%	0%
ASBESTOS TO ASBESTOS DISPOSAL AREA		9.10	9.90	59	100	-40.6%	1%
MMBC MATERIAL		<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>300</u>	<u>-100.0%</u>	<u>0%</u>
TOTAL DIVERTED		197.29	380.43	2282.58	3785.00	-39.7%	26%