

Appendix B
Explanatory Notes

2023					
Revenue					
Disposal Fees					
EPWMF	Resid \$	Comm \$		Comm Revenue	
		45,832	3,262,107	<u>3,262,107</u>	3,307,939
EPWMF services East Prince Residents					
		Based on 5 days/week (52x5 = 260)			
Year Round - Full year		260/260		1	
Seasonal - June 1 - Oct 2		90/260		0.3462	
Extended Seasonal - May 18-Oct 30		120/260		0.4615	
East Prince	Year Round	Seasonal		Extended Seasonal	
#'s		16197.6	1758	205	
Weighted #'s		16197.6	609	95 Total	16901
%		0.9584	0.0360	0.0056	
Resid Revenue allocation		<u>43925</u>	<u>1650</u>	<u>257</u>	45832

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2023

Revenue

Disposal Fees

WWDCs

(BR, NL, DM & MR)

	Resid \$	Comm \$		Comm Revenue
	112,902	319,375		<u>319,375</u>
	Year Round	Seasonal	Extended Seasonal	
West Prince	5,610	735	53	
East Prince	16,198	1758	205	
Central	14,749	2979	400	21,808
Capital	27,642	164	21	
Eastern Kings	4,294	1216	179	
Southern Kings	5,516	782	66	
	<u>74,009</u>	<u>7634</u>	<u>924</u>	
	Year Round	Seasonal	Extended Seasonal	
Central	14,749	2979	400	0
Capital	27,642	164	21	
Eastern Kings	4,294	1216	179	
Southern Kings	5,516	782	66	
	<u>52,202</u>	<u>5141</u>	<u>666</u>	
BR, NL, DM and MR service residents except for greater Charlottetown area and East Prince				
West Prince	5,610	682	53	
Central (1/2)	7,374	1289.5	200 (1/2 of central as a lot in central would go to Greens)	
Eastern Kings	4,294	1037	179	
Southern Kings	5,516	716	66	
#'s	<u>22,795</u>	<u>3724.5</u>	<u>498</u>	
Weighted #s	22,795	1289	230	24314
%	0.9375	0.0530	0.0095	
Resid Revenue Allocation	105848	5987	1067	112902

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F2023

WWDCs

Material Type	Tonnes	\$	# of Transactions
Residential Waste	1250	146,704	15,258
Residential Compost	25	2686	273
Yard Trim Residential	270	16682	970
Res. Bulk Material	6	0	60
	<u>1551</u>	<u>166072</u>	<u>16561</u>
Commercial Waste	803	93655	4124
Commercial Compost	25	2865	56
	<u>828</u>	<u>96520</u>	<u>4180</u>
*Metals	44	5088	360
C&D	1557	180720	7275
*Recyclables	100	7646	2089
Asphalt Shingles	791	39996	1067
	<u>2492</u>	<u>233450</u>	<u>10791</u>
			14971

* Paid disposal fees - doesn't include free Saturday morning drop-off

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Residential Material Types not Weighed but have a significant impact on site staff time are Household Hazardous waste and the Stewardship Programs

Estimate of Transactions per WWDC per year

	Hours of Operation	Est. of Trans / day		
Brockton	M,W,F 8 AM - 4:30 PM	10	30	
	S 8 AM - 12:30 PM	15	15	
			<u>45</u>	<u>2340</u>
Dingwells Mills	M,W,F 8 AM - 4:30 PM	15	45	
	S 8 AM - 12:30 PM	25	25	
			<u>70</u>	<u>3640</u>
New London	T, Th 8 AM - 4:30 PM	10	20	
	S 8 AM - 12:30 PM	15	15	
			<u>35</u>	<u>1820</u>
Summer Hours	M 8 AM - 4:30 PM	10	10	
	S 8 AM t- 2 PM	20	20	
			<u>30</u>	<u>450</u>
			<u>2270</u>	
Murray River	T, TH, S 8 AM - 4:30 PM	12	24	
		20	20	
			<u>44</u>	<u>2288</u>
			<u>6898</u>	

Total Transactions - Resid	23459
Total Transactions - Comm	<u>14971</u>
	<u>38430</u>

% Residential	61
% Commercial	39

Projection F2024

Based on 3 Year Average for F2021, F2022 and F2023

Total Transactions - Resid	21,899
Total Transactions - Comm	<u>14,652</u>
	<u>36,551</u>

% Residential	60
% Commercial	40