

FIR2010: West Lincoln Tp

Asmt Code: 2602

MAH Code: 18602

Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
for the year ended December 31, 2010

	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
9914 Total Municipal Costs	4,196,886	1,887,487	2,000,143	134,941	21,417	0	0	51,863		0	8,189,011	0	1,993,623	0	10,182,634

SERVICE AREAS																					
Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)	Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	Units
53 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	55
GENERAL GOVERNMENT																					
0206	General Government: Operating costs/Total costs for governance and corporate management as a % of total municipal operating costs															Costs for Governance and Corporate Management	1,210,557	14.8%	1,288,792	12.7%	of Total Municipal Operating Costs (Total Municipal Costs) were Spend on Governance and Corporate Management
LT	1,165,535	160,148	94,497	13,629	10,217	-262,900	29,431	0		0	1,210,557	0	78,235	0	1,288,792	Total Municipal Costs	8,189,011		10,182,634		

PROTECTION																					
1103	Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment															Costs for Fire Services	600,053	\$0.47	691,156	\$0.55	per \$1,000 of Property Assessment
1204	Police Services: Operating costs/Total costs for police services per person															Costs for Police Services	0	NA	0	NA	per Person
LT	393,243	146,192	45,905	0	0	0	14,713	0			600,053	0	91,103	0	691,156	Total Property Assessment / 1,000	1,266,575		1,266,575		
UT	0	0	0	0	0	0	0	0			0	0	0	0	0	Total Population	13,700		13,700		

ROADWAYS																					
2111	Paved Roads: Operating costs/Total costs for paved (hard top) roads per lane kilometre															Costs for Paved Roads	933,778	\$1,965.85	1,711,070	\$3,602.25	per Paved Lane Kilometre
2110	Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre															Costs for Unpaved Roads	737,563	\$2,371.59	836,304	\$2,689.08	per Unpaved Lane Kilometre
2130	Bridges and Culverts: Operating costs/Total costs for bridges and culverts per square metre of surface area															Costs for Bridges and Culverts	8,850	\$0.85	94,283	\$9.02	per Square Metre of Surface Area on Bridges and Culverts
2205	Winter Control: Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter															Costs for Winter Maintenance of roadways, excluding sidewalks and parking lots	346,156	\$440.40	359,561	\$457.46	per Lane Kilometre Maintained in Winter
LT	589,287	409,662	114,484	74,931	0	-298,337	43,751	0			933,778	0	777,292	0	1,711,070	Total Paved Lane KM	475		475		
LT	382,571	280,668	74,324	0	0	0	0	0			737,563	0	98,741	0	836,304	Total Unpaved Lane KM	311		311		
LT	1,966	1,442	382	5,060	0	0	0	0			8,850	0	85,433	0	94,283	Total Square Metres of Surface Area on Bridges and Culverts	10,448		10,448		
LT	98,079	119,508	3,200	0	0	116,378	8,991	0			346,156	0	13,405	0	359,561	Total Lane KM Maintained in Winter	786		786		

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53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	55					
TRANSIT																										
2303	Conventional Transit: Operating costs/Total costs for conventional transit per regular service passenger trip															Costs for Conventional Transit	0	NA	0	NA	per Regular Service Passenger Trip					
NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Total Number of Regular Service Passenger Trips on Conventional Transit in Service Area			0							
ENVIRONMENTAL SERVICES																										
WASTEWATER																										
3111	Wastewater collection/conveyance: Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main															Costs for Wastewater Collection/Conveyance	272,403	\$9,393.21	443,385	\$15,289.14	per Kilometre of Wastewater Main					
LT	39,807	6,739	15,755	0	0	185,679	24,423	0			272,403	0	170,982	0	443,385	Total KM of Wastewater Mains	29		29							
3112	Wastewater Treatment and Disposal: Operating costs/Total costs for the treatment and disposal of wastewater per megalitre															Costs for Wastewater Treatment and Disposal	723,672	\$654.12	723,672	\$654.12	per Megalitre					
UT	0	0	723,672	0	0	0	0	0			723,672	0	0	0	723,672	Total Megalitres of Wastewater Treated	1,106.330		1,106.330							
3113	Wastewater collection/conveyance, Treatment and Disposal (Integrated System): Operating costs/Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre *															Costs for Wastewater Collection/Conveyance, Treatment and Disposal	996,075	\$900.34	1,167,057	\$1,054.89	per Megalitre					
Shared	39,807	6,739	739,427	0	0	185,679	24,423	0			996,075	0	170,982	0	1,167,057	Total Megalitres of Wastewater Treated	1,106.330		1,106.330							
																	* Calculations on Line 3113 occur only IF Line 3111 and Line 3112 are completed					* 1 megalitre = 1,000,000 litres				
STORM WATER																										
3209	Urban Storm Water Management (Separate Storm Water System): Operating costs/Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system															Costs for Urban Storm Water Management	0	NA	159,669	\$5,088.24	per KM of Urban Drainage System					
NA	0	0	0	0	0	0	0	0			0	0	159,669	0	159,669	Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)	31		31							
3210	Rural Storm Water Management (Separate Storm Water System): Operating costs/Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system															Costs for Rural Storm Water Management	0	NA	0	NA	per KM of Rural Drainage System					
NA	0	0	0	0	0	0	0	0			0	0	0	0	0	Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins)			0							

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WATER																							
3311	UT	0	0	560,238	0	0	0	0	0			560,238	0	0	0	560,238	Costs for the Treatment of Drinking Water	560,238	\$721.41	560,238	\$721.41	per Megalitre	
																	Total Megalitres of Drinking Water Treated	776.590		776.590			
3312	LT	173,319	81,721	0	0	0	154,489	24,377	0			433,906	0	250,508	0	684,414	Costs for the Distribution/Transmission of Drinking Water	433,906	\$14,463.53	684,414	\$22,813.80	per Kilometre of Water Distribution/Transmission Pipe	
																	Total KM of Water Distribution/Transmission Pipe	30		30			
3313	Shared	173,319	81,721	560,238	0	0	154,489	24,377	0			994,144	0	250,508	0	1,244,652	Costs for the Treatment and Distribution/Transmission of Drinking Water	994,144	\$1,280.14	1,244,652	\$1,602.71	per Megalitre	
																	Total Megalitres of Drinking Water Treated	776.590		776.590			

** Calculations on Line 3313 occur only IF Line 3311 and Line 3312 are completed

* 1 megalitre = 1,000,000 litres

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SOLID WASTE																							
3404	UT	0	0	0	0	0	0	0	0			0	0	0	0	0	Costs for Garbage Collection	0	NA	0	NA		
																	Please Select Units for Denominator in Column 55						
3504	UT	0	0	0	0	0	0	0	0			0	0	0	0	0	Costs for Garbage Disposal	0	NA	0	NA		
																	Please Select Units for Denominator in Column 55						
3606	UT	0	0	0	0	0	0	0	0			0	0	0	0	0	Costs for Solid Waste Diversion	0	NA	0	NA		
																	Please Select Units for Denominator in Column 55						
3607	UT	0	0	0	0	0	0	0	0	0		0	0	0	0	0	Costs for Solid Waste Management	0	NA	0	NA		
																	Please Select Units for Denominator in Column 55						

*** Calculations on Line 3607 occur only IF Line 3404, Line 3504 and Line 3606 are all completed

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PARKS AND RECREATION																																	
7103	Parks: Operating costs/Total costs for parks per person											LT	141,937	123,325	18,772	0	0	31,429	8,683	0	0	0	324,146	0	33,821	0	357,967	Costs for Parks	324,146	\$23.66	357,967	\$26.13	per Person
																	Total Population	13,700		13,700													
7203	Recreation Programs: Operating costs/Total costs for recreation programs per person											LT	76,355	18,856	0	0	0	1,639	0	0	0	96,850	0	0	0	96,850	Costs for Recreation Programs	96,850	\$7.07	96,850	\$7.07	per Person	
																	Total Population	13,700		13,700													
7306	Recreation Facilities: Operating costs/Total costs for recreation facilities per person											LT	352,136	221,078	1,658	0	0	26,032	5,763	0	0	606,667	0	72,467	0	679,134	Costs for Recreation Facilities	606,667	\$44.28	679,134	\$49.57	per Person	
																	Total Population	13,700		13,700													
7320	Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)											LT	428,491	239,934	1,658	0	0	26,032	7,402	0	0	703,517	0	72,467	0	775,984	Costs for Recreation Programs and Recreation Facilities	703,517	\$51.35	775,984	\$56.64	per Person	
																	Total Population	13,700		13,700													
7321	Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)											LT	570,428	363,259	20,430	0	0	57,461	16,085	0	0	1,027,663	0	106,288	0	1,133,951	Costs for Parks, Recreation Programs and Recreation Facilities	1,027,663	\$75.01	1,133,951	\$82.77	per Person	
																	Total Population	13,700		13,700													
LIBRARY SERVICES																																	
7405	Library Services: Operating costs/Total costs for library services per person											LT	180,222	38,338	5,701	5,000	0	0	0	0	0	229,261	0	70,800	0	300,061	Costs for Library Services	229,261	\$16.73	300,061	\$21.90	per Person	
																	Total Population	13,700		13,700													
7406	Library Services: Operating costs/Total costs for library services per use											LT	180,222	38,338	5,701	5,000	0	0	0	0	0	229,261	0	70,800	0	300,061	Costs for Library Services	229,261	\$2.32	300,061	\$3.04	per Library Use	
																	Total Library Uses for Your Municipality	98,609		98,609													