

**FIR2011: West Lincoln Tp**

Asmt Code: 2602

MAH Code: 18602

**Schedule 91  
PERFORMANCE MEASURES: EFFICIENCY**

for the year ended December 31, 2011

		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	<b>Total Municipal Costs</b>	4,224,822	1,910,269	2,283,782	58,658	21,400	0	0	71,436		0	8,427,495	0	2,088,200	0	10,515,695						
<b>SERVICE AREAS</b>		Resp. for Service															Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	Units
<b>GENERAL GOVERNMENT</b>		53 LIST	1	3	4	5	6	12	13	20	21	30	2	16	24	40	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	55
0206	<b>General Government:</b> Operating costs for governance and corporate management as a % of total municipal operating costs AND Total costs for governance and corporate management as a % of total municipal costs	LT	1,119,659	198,048	69,266	10,473	10,200	-295,700	22,230	0		1,134,176	0	82,631	0	1,216,807	Costs for Governance and Corporate Management	1,134,176	13.5%	1,216,807	11.6%	of Total Municipal Operating Costs (Total Municipal Costs) were Spent on Governance and Corporate Management
																	Total Municipal Operating Costs (Total Municipal Costs)	8,427,495		10,515,695		
<b>PROTECTION</b>																						
1103	<b>Fire Services:</b> Operating costs/Total costs for fire services per \$1,000 of assessment	LT	419,138	188,146	47,282	0	0	0	13,207	0		667,773	0	142,827	0	810,600	Costs for Fire Services	667,773	\$0.49	810,600	\$0.59	per \$1,000 of Property Assessment
																	Total Property Assessment / 1,000	1,371,800		1,371,800		
1204	<b>Police Services:</b> Operating costs/Total costs for police services per person	UT	0	0	0	0	0	0	0	0		0	0	0	0	0	Costs for Police Services	0	NA	0	NA	per Person
																	Total Population	13,837		13,837		
1301	<b>Building Permits and Inspection Services:</b> Operating costs/Total costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued)	LT	202,124	18,861	59,471	0	0	31,300	6,290	0		318,046	0	0	0	318,046	Costs for Building Permits and Inspection Services	318,046	\$12.91	318,046	\$12.91	per \$1,000 of Construction Activity (Based on Permits Issued)
																	Total Value of Construction Activity (Based on Permits Issued) / \$1,000	24,634		24,634		
<b>ROADWAYS</b>																						
2111	<b>Paved Roads:</b> Operating costs/Total costs for paved (hard top) roads per lane kilometre	LT	557,668	442,038	203,749	8,982	0	-401,000	32,993	0		844,430	0	801,842	0	1,646,272	Costs for Paved Roads	844,430	\$1,620.79	1,646,272	\$3,159.83	per Paved Lane Kilometre
																	Total Paved Lane KM	521		521		
2110	<b>Unpaved Roads:</b> Operating costs/Total costs for unpaved (loose top) roads per lane kilometre	LT	333,448	264,316	121,831	4,491	0	0	0	0		724,086	0	92,230	0	816,316	Costs for Unpaved Roads	724,086	\$2,358.59	816,316	\$2,659.01	per Unpaved Lane Kilometre
																	Total Unpaved Lane KM	307		307		
2130	<b>Bridges and Culverts:</b> Operating costs/Total costs for bridges and culverts per square metre of surface area	LT	1,780	1,411	650	0	0	0	0	0		3,841	0	102,775	0	106,616	Costs for Bridges and Culverts	3,841	\$0.37	106,616	\$10.20	per Square Metre of Surface Area on Bridges and Culverts
																	Total Square Metres of Surface Area on Bridges and Culverts	10,448		10,448		
2205	<b>Winter Control:</b> Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter	LT	153,653	113,604	244	4,491	0	180,600	9,782	0		462,374	0	13,405	0	475,779	Costs for Winter Maintenance of roadways, excluding sidewalks and parking lots	462,374	\$558.42	475,779	\$574.61	per Lane Kilometre Maintained in Winter
																	Total Lane KM Maintained in Winter	828		828		

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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
<b>TRANSIT</b>																						
2303	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Costs for Conventional Transit	0	NA	0	NA	per Regular Service Passenger Trip
																	Total Number of Regular Service Passenger Trips on Conventional Transit in Service Area			0		
<b>ENVIRONMENTAL SERVICES</b>																						
<b>WASTEWATER</b>																						
3111	LT	69,827	3,967	6,595	0	0	189,000	21,447	0			290,836	0	171,504	0	462,340	Costs for Wastewater Collection/Conveyance	290,836	\$9,694.53	462,340	\$15,411.33	per Kilometre of Wastewater Main
																	Total KM of Wastewater Mains	30		30		
3112	UT	0	0	793,526	0	0	0	0	0			793,526	0	0	0	793,526	Costs for Wastewater Treatment and Disposal	793,526	\$678.76	793,526	\$678.76	per Megalitre
																	Total Megalitres of Wastewater Treated	1,169.078		1,169.078		
3113	Shared	69,827	3,967	800,121	0	0	189,000	21,447	0			1,084,362	0	171,504	0	1,255,866	Costs for Wastewater Collection/Conveyance, Treatment and Disposal	1,084,362	\$927.54	1,255,866	\$1,074.24	per Megalitre
																	Total Megalitres of Wastewater Treated	1,169.078		1,169.078		
* Calculations on Line 3113 occur only IF Line 3111 and Line 3112 are completed																						
* 1 megalitre = 1,000,000 litres																						
<b>STORM WATER</b>																						
3209	NA	0	0	0	0	0	0	0	0			0	0	167,637	0	167,637	Costs for Urban Storm Water Management	0	NA	167,637	\$5,238.66	per KM of Urban Drainage System
																	Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)	32		32		
3210	NA	0	0	0	0	0	0	0	0			0	0	0	0	0	Costs for Rural Storm Water Management	0	NA	0	NA	per KM of Rural Drainage System
																	Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins)			0		

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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 LIST
<b>WATER</b>																						
3311	UT	0	0	572,699	0	0	0	0	0			572,699	0	0	0	572,699	Costs for the Treatment of Drinking Water	572,699	\$737.07	572,699	\$737.07	per Megalitre
																	Total Megalitres of Drinking Water Treated	776,990		776,990		
3312	LT	187,531	59,318	0	0	0	196,900	20,509	0			464,258	0	252,604	0	716,862	Costs for the Distribution/Transmission of Drinking Water	464,258	\$15,475.27	716,862	\$23,895.40	per Kilometre of Water Distribution/Transmission Pipe
																	Total KM of Water Distribution/Transmission Pipe	30		30		
3313	Shared	187,531	59,318	572,699	0	0	196,900	20,509	0			1,036,957	0	252,604	0	1,289,561	Costs for the Treatment and Distribution/Transmission of Drinking Water	1,036,957	\$1,334.58	1,289,561	\$1,659.69	per Megalitre
																	Total Megalitres of Drinking Water Treated	776,990		776,990		
** Calculations on Line 3313 occur only IF Line 3311 and Line 3312 are completed																	* 1 megalitre = 1,000,000 litres					
<b>SOLID WASTE</b>																						
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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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 LIST													
<b>PARKS AND RECREATION</b>																																		
7103	<b>Parks:</b> Operating costs/Total costs for parks per person											LT	143,109	125,517	17,484	0	0	49,800	6,778	0			342,688	0	26,520	0		369,208	Costs for Parks	342,688	\$24.77	369,208	\$26.68	per Person
																	13,837		13,837		Total Population													
7203	<b>Recreation Programs:</b> Operating costs/Total costs for recreation programs per person											LT	103,832	18,066	0	0	0	2,460	0			124,358	0	0	0		124,358	Costs for Recreation Programs	124,358	\$8.99	124,358	\$8.99	per Person	
																	13,837		13,837		Total Population													
7306	<b>Recreation Facilities:</b> Operating costs/Total costs for recreation facilities per person											LT	354,768	182,391	629	0	0	29,100	11,438	0			578,326	0	50,892	0		629,218	Costs for Recreation Facilities	578,326	\$41.80	629,218	\$45.47	per Person
																	13,837		13,837		Total Population													
7320	<b>Subtotal: Recreation Programs and Recreation Facilities:</b> Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)											LT	458,600	200,457	629	0	0	29,100	13,898	0			702,684	0	50,892	0		753,576	Costs for Recreation Programs and Recreation Facilities	702,684	\$50.78	753,576	\$54.46	per Person
																	13,837		13,837		Total Population													
7321	<b>Subtotal: Parks, Recreation Programs and Recreation Facilities:</b> Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)											LT	601,709	325,974	18,113	0	0	78,900	20,676	0			1,045,372	0	77,412	0		1,122,784	Costs for Parks, Recreation Programs and Recreation Facilities	1,045,372	\$75.55	1,122,784	\$81.14	per Person
																	13,837		13,837		Total Population													
<b>LIBRARY SERVICES</b>																																		
7405	<b>Library Services:</b> Operating costs/Total costs for library services per person											LT	195,673	52,057	5,507	5,000	0	0	5,210	0			263,447	0	85,615	0		349,062	Costs for Library Services	263,447	\$19.04	349,062	\$25.23	per Person
																	13,837		13,837		Total Population													
7406	<b>Library Services:</b> Operating costs/Total costs for library services per use											LT	195,673	52,057	5,507	5,000	0	0	5,210	0			263,447	0	85,615	0		349,062	Costs for Library Services	263,447	\$2.68	349,062	\$3.56	per Library Use
																	98,151		98,151		Total Library Uses for Your Municipality													