

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	Total Municipal Costs	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							
SERVICE AREAS		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	
		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 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			
PROTECTION																							
1103	Fire Services: 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	Police Services: 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	Building Permits and Inspection Services: 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			
ROADWAYS																							
2111	Paved Roads: 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	Unpaved Roads: 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	Bridges and Culverts: 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	Winter Control: 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			

FIR2011: West Lincoln Tp

Asmt Code: 2602

MAH Code: 18602

Schedule 91

PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 31, 2011

	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
TRANSIT																						
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		
ENVIRONMENTAL SERVICES																						
WASTEWATER																						
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																						
STORM WATER																						
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		

* 1 megalitre = 1,000,000 litres

FIR2011: West Lincoln Tp

Asmt Code: 2602

MAH Code: 18602

Schedule 91

PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 31, 2011

	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 LIST
WATER																						
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				
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				

* 1 megalitre = 1,000,000 litres

FIR2011: West Lincoln Tp
Asmt Code: 2602
MAH Code: 18602

Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
for the year ended December 31, 2011

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 LIST													
PARKS AND RECREATION																																		
7103	Parks: 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	Recreation Programs: 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	Recreation Facilities: 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	Subtotal: Recreation Programs and Recreation Facilities: 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	Subtotal: Parks, Recreation Programs and Recreation Facilities: 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													
LIBRARY SERVICES																																		
7405	Library Services: 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	Library Services: 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													