

**FIR2012: West Lincoln Tp**  
 Asmt Code: 2602  
 MAH Code: 18602

**Schedule 91**  
**PERFORMANCE MEASURES: EFFICIENCY**  
 for the year ended December 31, 2012

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 for the year ended December 31, 2012

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
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
4,299,147	1,761,360	2,532,055	42,419	23,629	0	0	100,738		0	8,557,872	0	2,106,398	0	10,664,270

**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)
53 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
0206	LT	1,202,125	43,387	158,604	9,846	12,429	-325,500	24,376	0	0	1,125,267	0	87,520	0	1,212,787

Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLC 91 xxxx 01 + 03 + 04 + 05 + 06)
column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55	60
Costs for Governance and Corporate Management	1,125,267	13.1%	1,212,787	11.4%	NA	NA	of Total Municipal Operating Costs (Total Municipal Costs) were Spent on Governance and Corporate Management	1,426,391
Total Municipal Operating Costs (Total Municipal Costs)	8,557,872		10,664,270		NA	NA		

**PROTECTION**

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)
53 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1103	LT	397,400	197,908	48,700	0	0	0	13,647	0	0	657,655	0	158,747	0	816,402
1204	UT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1301	LT	191,131	20,777	60,267	0	0	32,700	6,459	0	0	311,334	0	0	0	311,334

Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLC 91 xxxx 01 + 03 + 04 + 05 + 06)
column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55	60
Costs for Fire Services	657,655	\$0.45	816,402	\$0.56	NA	NA	per \$1,000 of Property Assessment	644,008
Total Property Assessment / 1,000	1,462,272		1,462,272		NA	NA		
Costs for Police Services	0	NA	0	NA	NA	NA	per Person	0
Total Population	13,837		13,837		NA	NA		
Costs for Building Permits and Inspection Services	311,334	\$16.66	311,334	\$16.66	NA	NA	per \$1,000 of Construction Activity (Based on Permits Issued)	272,175
Total Value of Construction Activity (Based on Permits Issued) / \$1,000	18,691		18,691		NA	NA		

**ROADWAYS**

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)
53 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
2111	LT	687,583	436,121	203,544	0	0	-413,100	35,566	0	0	949,714	0	878,518	0	1,828,232
2110	LT	396,048	251,206	117,372	0	0	0	0	0	0	764,626	0	17,823	0	782,449
2130	LT	27,503	17,445	8,151	0	0	0	0	0	0	53,099	0	102,750	0	155,849

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column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55	60
Costs for Paved Roads	949,714	\$1,899.43	1,828,232	\$3,656.46	NA	NA	per Paved Lane Kilometre	1,327,248
Total Paved Lane KM	500		500		NA	NA		
Costs for Unpaved Roads	764,626	\$2,673.52	782,449	\$2,735.84	NA	NA	per Unpaved Lane Kilometre	764,626
Total Unpaved Lane KM	286		286		NA	NA		
Costs for Bridges and Culverts	53,099	\$5.62	155,849	\$16.50	NA	NA	per Square Metre of Surface Area on Bridges and Culverts	53,099
Total Square Metres of Surface Area on Bridges and Culverts	9,448		9,448		NA	NA		

**ROADWAYS**

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53 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
2205	LT	46,563	105,220	0	0	181,100	7,411	0	0	0	340,294	0	14,110	0	354,404

Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLC 91 xxxx 01 + 03 + 04 + 05 + 06)
column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55	60
Costs for Winter Maintenance of roadways, excluding sidewalks and parking lots	340,294	\$432.94	354,404	\$450.90	NA	NA	per Lane Kilometre Maintained in Winter	151,783
Total Lane KM Maintained in Winter	786		786		NA	NA		

**TRANSIT**

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)
53 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
2303	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55	60
Costs for Conventional Transit	0	NA	0	NA	NA	NA	per Regular Service Passenger Trip	0
Total Number of Regular Service Passenger Trips on Conventional Transit in Service Area	0		0		NA	NA		

**ENVIRONMENTAL SERVICES**

**WASTEWATER**

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)
53 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Wastewater Collection/Conveyance:															

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3111	Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main	LT	46,603	7,127	97,997	0	0	215,300	26,146	26,478			366,695	0	177,091	0	543,786
3112	<b>Wastewater Treatment and Disposal:</b> Operating costs/Total costs for the treatment and disposal of wastewater per megalitre	UT	0	0	867,131	0	0	0	0	0			867,131	0	0	0	867,131
3113	<b>Wastewater Collection/Conveyance, Treatment and Disposal (Integrated System):</b> Operating costs/Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre *	Shared	46,603	7,127	965,128	0	0	215,300	26,146	26,478			1,233,826	0	177,091	0	1,410,917

\* Calculations on Line 3113 occur only IF Line 3111 and Line 3112 are completed

Costs for Wastewater Collection/Conveyance	366,695	\$12,644.66	543,786	\$18,751.24	NA	NA	per Kilometre of Wastewater Main	151,727
Total KM of Wastewater Mains	29		29		NA	NA		
Costs for Wastewater Treatment and Disposal	867,131	\$1,020.15	867,131	\$1,020.15	NA	NA	per Megalitre	867,131
Total Megalitres of Wastewater Treated	850,000		850,000		NA	NA		
Costs for Wastewater Collection/Conveyance, Treatment and Disposal	1,233,826	\$1,451.56	1,410,917	\$1,659.90	NA	NA	per Megalitre	1,018,858
Total Megalitres of Wastewater Treated	850,000		850,000		NA	NA		

\* 1 megalitre = 1,000,000 litres

**STORM WATER**

3209	<b>Urban Storm Water Management (Separate Storm Water System):</b> Operating costs/Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system	LT	0	0	0	0	0	0	0	0			0	0	168,462	0	168,462
3210	<b>Rural Storm Water Management (Separate Storm Water System):</b> Operating costs/Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system	NA	0	0	0	0	0	0	0	0			0	0	0	0	0

Costs for Urban Storm Water Management	0	NA	168,462	\$5,264.44	NA	NA	per KM of Urban Drainage System	0
Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)	32		32		NA	NA		
Costs for Rural Storm Water Management	0	NA	0	NA	NA	NA	per KM of Rural Drainage System	0
Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins)			0		NA	NA		

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53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$
3311	0	0	568,816	0	0	0	0	0	0	0	568,816	0	0	0	568,816
3312	173,848	52,060	0	0	0	212,100	21,329	0	0	0	459,337	0	253,676	0	713,013
3313	173,848	52,060	568,816	0	0	212,100	21,329	0	0	0	1,028,153	0	253,676	0	1,281,829

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

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column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55 LIST
Costs for the Treatment of Drinking Water	568,816	\$718.20	568,816	\$718.20	NA	NA	per Megalitre
Total Megalitres of Drinking Water Treated	792,000		792,000		NA	NA	
Costs for the Distribution/Transmission of Drinking Water	459,337	\$15,311.23	713,013	\$23,767.10	NA	NA	per Kilometre of Water Distribution/Transmission Pipe
Total KM of Water Distribution/Transmission Pipe	30		30		NA	NA	
Costs for the Treatment and Distribution/Transmission of Drinking Water	1,028,153	\$1,298.17	1,281,829	\$1,618.47	NA	NA	per Megalitre
Total Megalitres of Drinking Water Treated	792,000		792,000		NA	NA	

\* 1 megalitre = 1,000,000 litres

**SOLID WASTE**

3404	<b>Garbage Collection:</b> Operating costs/Total costs for garbage collection per tonne (or per household)	UT	0	0	0	0	0	0	0	0			0	0	0	0
3504	<b>Garbage Disposal:</b> Operating costs/Total costs for garbage disposal per tonne (or per household)	UT	0	0	0	0	0	0	0	0			0	0	0	0
3606	<b>Solid Waste Diversion:</b> Operating costs/Total costs for solid waste diversion per tonne (or per household)	UT	0	0	0	0	0	0	0	0			0	0	0	0
3607	<b>Solid Waste Management (Integrated System):</b> Average operating cost/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household) ***	UT	0	0	0	0	0	0	0	0			0	0	0	0

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

Costs for Garbage Collection	0	NA	0	NA	NA	NA	
Please Select Units for Denominator in Column 55					NA	NA	
Costs for Garbage Disposal	0	NA	0	NA	NA	NA	
Please Select Units for Denominator in Column 55					NA	NA	
Costs for Solid Waste Diversion	0	NA	0	NA	NA	NA	
Please Select Units for Denominator in Column 55					NA	NA	
Costs for Solid Waste Management	0	NA	0	NA	NA	NA	
Please Select Units for Denominator in Column 55					NA	NA	

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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	col. 42 / col. 41	46	55 LIST	60																															
<b>PARKS AND RECREATION</b>																																																							
7103	Parks: Operating costs/Total costs for parks per person															LT	118,703	144,522	26,792	0	0	50,100	7,206	0			347,323	0	19,466	0	366,789	Costs for Parks	347,323	\$25.10	366,789	\$26.51	NA	NA	per Person	290,017															
Total Population																																																							
7203	Recreation Programs: Operating costs/Total costs for recreation programs per person															LT	87,427	16,393	0	0	0	2,200	10,958			95,062	0	621	0	95,683	Costs for Recreation Programs	95,062	\$6.87	95,683	\$6.92	NA	NA	per Person	103,820																
Total Population																																																							
7306	Recreation Facilities: Operating costs/Total costs for recreation facilities per person															LT	357,913	194,078	5,664	0	0	29,000	12,429	0			599,084	0	46,784	0	645,868	Costs for Recreation Facilities	599,084	\$43.30	645,868	\$46.68	NA	NA	per Person	557,655															
Total Population																																																							
7320	Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)															LT	445,340	210,471	5,664	0	0	29,000	14,629	10,958			694,146	0	47,405	0	741,551	Costs for Recreation Programs and Recreation Facilities	694,146	\$50.17	741,551	\$53.59	NA	NA	per Person	661,475															
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	564,043	354,993	32,456	0	0	79,100	21,835	10,958			1,041,469	0	66,871	0	1,108,340	Costs for Parks, Recreation Programs and Recreation Facilities	1,041,469	\$75.27	1,108,340	\$80.10	NA	NA	per Person	951,492															
Total Population																																																							
<b>LIBRARY SERVICES</b>																																																							
7405	Library Services: Operating costs/Total costs for library services per person															LT	189,295	33,015	4,920	5,000	0	0	4,814	0			237,044	0	80,296	0	317,340	Costs for Library Services	237,044	\$17.13	317,340	\$22.93	NA	NA	per Person	232,230															
Total Population																																																							
7406	Library Services: Operating costs/Total costs for library services per use															LT	189,295	33,015	4,920	5,000	0	0	4,814	0			237,044	0	80,296	0	317,340	Costs for Library Services	237,044	\$2.51	317,340	\$3.36	NA	NA	per Library Use	232,230															
Total Library Uses for Your Municipality																																																							