

FIR2013: West Lincoln Tp
Asmt Code: 2602
MAH Code: 18602

Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
for the year ended December 31, 2013

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Main data table with columns for various cost categories (Salaries, Materials, Contracted Services, etc.), efficiency metrics (DATA, EFFICIENCY), and descriptions of services. Includes rows for Total Municipal Costs, Service Areas (General Government, Protection, Roadways), and Environmental Services (Wastewater, Storm Water).

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

\* 1 megalitre = 1,000,000 litres

**FIR2013: West Lincoln Tp** **Schedule 91**  
**Asmt Code: 2602** **PERFORMANCE MEASURES: EFFICIENCY**  
**MAH Code: 18602** **for the year ended December 31, 2013**

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3210 (Separate Storm Water System): 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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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			0

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 LST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$
WATER															
3311 Treatment of Drinking Water: Operating costs/Total costs for the treatment of drinking water per megalitre	UT	0	0	579,965	0	0	0	0	0	0	579,965	0	0	0	579,965
3312 Distribution/Transmission of Drinking Water: Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe	LT	171,886	42,824	0	0	0	209,300	21,361	0	0	445,391	0	297,864	0	703,255
3313 Treatment and Distribution/Transmission of Drinking Water (Integrated System): Operating costs/Total costs for the treatment and distribution/transmission of drinking water per megalitre **	Shared	171,886	42,824	579,965	0	0	209,300	21,361	0	0	1,025,396	0	297,864	0	1,283,220

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 (S.C. 91 xxxx 01 + 03 + 04 + 05 + 06)
column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 43	46	55 LST	60
Costs for the Treatment of Drinking Water	579,965	\$742.32	579,965	\$742.32	NA	NA	per Megalitre	579,965
Total Megalitres of Drinking Water Treated	781,290		781,290		NA	NA		
Costs for the Distribution/Transmission of Drinking Water	445,391	\$14,846.37	703,255	\$23,411.83	NA	NA	per Kilometre of Water Distribution/Transmission Pipe	214,710
Total KM of Water Distribution/Transmission Pipe	30		30		NA	NA		
Costs for the Treatment and Distribution/Transmission of Drinking Water	1,025,396	\$1,312.39	1,283,220	\$1,642.44	NA	NA	per Megalitre	794,675
Total Megalitres of Drinking Water Treated	781,290		781,290		NA	NA		

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

\* 1 megalitre = 1,000,000 litres

**SOLID WASTE**

3404 Garbage Collection: Operating costs/Total costs for garbage collection per tonne (or per household)

3504 Garbage Disposal: Operating costs/Total costs for garbage disposal per tonne (or per household)

3606 Solid Waste Diversion: Operating costs/Total costs for solid waste diversion per tonne (or per household)

3607 Solid Waste Management (Integrated System): Average operating cost/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household) \*\*\*

3404	UT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3504	UT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3606	UT	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3607	UT	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

\*\*\* Calculations on Line 3607 occur only if Line 3604, Line 3604 and Line 3606 are all completed

**PARKS AND RECREATION**

7103 Parks: Operating costs/Total costs for parks per person

7203 Recreation Programs: Operating costs/Total costs for recreation programs per person

7306 Recreation Facilities: Operating costs/Total costs for recreation facilities per person

7320 Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)

7321 Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)

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 LST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$
7103	LT	107,372	170,228	95,723	0	4,900	50,600	9,133	0	0	437,956	0	26,782	0	464,738
7203	LT	79,033	18,230	0	0	0	2,071	0	0	0	99,334	0	621	0	99,955
7306	LT	352,731	183,907	947	0	0	29,300	12,073	0	0	578,958	0	45,406	0	624,364
7320	LT	431,764	302,137	947	0	0	29,300	14,144	0	0	678,292	0	46,027	0	724,319
7321	LT	539,136	372,365	96,670	0	4,900	79,900	23,277	0	0	1,116,248	0	72,809	0	1,189,057

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 (S.C. 91 XXXX 01 + 03 + 04 + 05 + 06)
column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 43	46	55 LST	60
Costs for Parks	437,956	\$31.65	464,738	\$33.09	NA	NA	per Person	378,223
Total Population	13,837		13,837		NA	NA		
Costs for Recreation Programs	99,334	\$7.18	99,955	\$7.22	NA	NA	per Person	97,263
Total Population	13,837		13,837		NA	NA		
Costs for Recreation Facilities	578,958	\$41.84	624,364	\$45.12	NA	NA	per Person	537,595
Total Population	13,837		13,837		NA	NA		
Costs for Recreation Programs and Recreation Facilities	678,292	\$49.02	724,319	\$52.35	NA	NA	per Person	634,848
Total Population	13,837		13,837		NA	NA		
Costs for Parks, Recreation Programs and Recreation Facilities	1,116,248	\$80.67	1,189,057	\$85.93	NA	NA	per Person	1,013,071
Total Population	13,837		13,837		NA	NA		

**LIBRARY SERVICES**

7405 Library Services: Operating costs/Total costs for library services per person

7406 Library Services: Operating costs/Total costs for library services per use

7405	LT	197,507	43,172	7,889	5,000	0	0	5,469	0	0	259,377	0	79,042	0	338,419
7406	LT	197,507	43,172	7,889	5,000	0	0	5,469	0	0	259,377	0	79,042	0	338,419

Costs for Library Services	259,377	\$18.75	338,419	\$24.46	NA	NA	per Person	253,968
Total Population	13,837		13,837		NA	NA		
Costs for Library Services	259,377	\$2.90	338,419	\$3.78	NA	NA	per Library Use	253,968
Total Library Uses for Your Municipality	89,517		89,517		NA	NA		