

2008-V01

FIR2008: West Lincoln Tp

Asmt Code: 2602

MAH Code: 18602

Schedule 91 PERFORMANCE MEASURES: EFFICIENCY for the year ended December 31, 2008

	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Other Revenue	LESS: Rev. from Other Mun's	Operating Costs
	4	5	6	7	15	21	22	16	9	10
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
9913 Total Municipal Operating Costs	3,642,124	2,040,685	2,051,355	39,453	19,186	0	0		0	7,792,803

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: Other Revenue	LESS: Rev. from Other Mun's	NUMERATOR Operating Costs	Description	Data	Efficiency Measure	Units	
3	4	5	6	7	15	21	22	16	9	10	column 17 / column 12	col 10 / col 11	13	14	
LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$					
GENERAL GOVERNMENT															
General Government: Operating costs for governance and corporate management as a % of total municipal operating costs															
0205	LT	909,058	126,123	77,586	16,885	10,331	-262,900	32,333		0	909,416	Operating Costs for Governance and Corporate Management	909,416	11.7%	of Total Munic. Operating Costs were Spent on Governance and Corp. Mgmt.
												Total Municipal Operating Costs	7,792,803		

PROTECTION

Fire Services: Operating costs for fire services per \$1,000 of assessment															
1102	LT	301,414	121,059	41,652	0	0	0	13,164		0	477,289	Operating Costs for Fire Services	477,289	\$0.45	per \$1,000 of Property Assessment
												Total Property Assessment / 1,000	1,059,215		
Police Services: Operating costs for police services per person															
1203	UT	0	0	0	0	0	0	0		0	0	Operating Costs for Police Services	0	NA	per Person
												Total Population	13,167		

ROADWAYS

Paved Roads: Operating costs for paved (hard top) roads per lane kilometre															
2107	LT	612,965	533,465	332,668			-250,396	41,952			1,270,654	Operating Costs for Paved Roads	1,270,654	\$2,680.70	per Paved Lane Kilometre
												Total Paved Lane KM	474		
Unpaved Roads: Operating costs for unpaved (loose top) roads per lane kilometre															
2108	LT	391,896	341,067	212,690			-160,090	26,821			812,384	Operating Costs for Unpaved Roads	812,384	\$2,663.55	per Unpaved Lane Kilometre
												Total Unpaved Lane KM	305		
Winter Control: Operating costs for winter maintenance of roadways per lane kilometre maintained in winter															
2204	LT	169,059	225,769			184,497		11,198			590,523	Operating Costs for Winter Maintenance	590,523	\$758.05	per Lane Kilometre Maintained in Winter
												Total Lane KM Maintained in Winter	779		

2008-V01

FIR2008: West Lincoln Tp

Asmt Code: 2602

MAH Code: 18602

Schedule 91

PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 31, 2008

	Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Other Revenue	LESS: Rev. from Other Mun's	NUMERATOR Operating Costs	Description	Data	Efficiency Measure	Units	
	3	4	5	6	7	15	21	22	16	9	10	column 17 / column 12	col 10 / col 11	13	14	
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$					
TRANSIT																
2302	Conventional Transit: Operating costs for conventional transit per regular service passenger trip	NA									0	Operating Costs for Conventional Transit	0	NA	per Regular Service Passenger Trip	
												Total Number of Regular Service Passenger Trips on Conventional Transit in Service Area				
ENVIRONMENTAL SERVICES																
WASTEWATER																
3110	Wastewater Collection: Operating costs for the collection of wastewater per kilometre of wastewater main	LT	53,336	8,880	55,841		172,042				290,099	Operating Costs for Wastewater Collection	290,099	\$9,358.03	per Kilometre of Wastewater Main	
												Total KM of Wastewater Mains	31			
3108	Wastewater Treatment and Disposal: Operating costs for the treatment and disposal of wastewater per megalitre	UT			595,093						595,093	Operating Costs for Wastewater Treatment and Disposal	595,093	\$549.21	per Megalitre	
												Total Megalitres of Wastewater Treated	1,083.546			
3109	Wastewater Collection, Treatment and Disposal (Integrated System): Operating costs for the collection, treatment, and disposal of wastewater per megalitre *	Shared	53,339	8,880	650,934	0	0	172,042	20,227	0	905,422	Operating Costs for Wastewater Collection, Treatment and Disposal	905,422	\$835.61	per Megalitre	
												Total Megalitres of Wastewater Treated	1,083.546			
* Calculations on Line 3109 occur only IF Line 3110 and Line 3108 are completed																
STORM WATER																
3207	Urban Storm Water Management (Separate Storm Water System): Operating costs for urban storm water management (collection, treatment, disposal) per km of drainage system	NA									0	Operating Costs for Urban Storm Water Management	0	NA	per KM of Drainage System	
												Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)				
3208	Rural Storm Water Management (Separate Storm Water System): Operating costs for rural storm water management (collection, treatment, disposal) per km of drainage system	NA									0	Operating Costs for Rural Storm Water Management	0	NA	per KM of Drainage System	
												Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins)				

* 1 megalitre = 1,000,000 litres

2008-V01

FIR2008: West Lincoln Tp

Asmt Code: 2602

MAH Code: 18602

Schedule 91

PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 31, 2008

	Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Other Revenue	LESS: Rev. from Other Mun's	NUMERATOR Operating Costs	Description	Data	Efficiency Measure	Units	
	3	4	5	6	7	15	21	22	16	9	10	column 17 / column 12	col 10 / col 11	13	14	
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				LIST	
WATER																
3307	UT			376,024							376,024	Operating Costs for Treatment of Drinking Water	376,024	\$549.69	per Megalitre	
												Total Megalitres of Drinking Water Treated	684.070			
3310	LT	175,133	123,632	24,595			155,826				479,186	Operating Costs for Distribution of Drinking Water	479,186	\$15,972.87	per Kilometre of Water Distribution Pipe	
												Total KM of Water Distribution Pipe	30			
3309	Shared	175,133	123,632	400,619	0	0	155,826	0		0	855,210	Operating Costs for Treatment and Distribution of Drinking Water	855,210	\$1,250.18	per Megalitre	
												Total Megalitres of Drinking Water Treated	684.070			

** Calculations on Line 3309 occur only IF Line 3307 and Line 3310 are completed

* 1 megalitre = 1,000,000 litres

SOLID WASTE																
3403	UT	0	0	0	0	0	0	0			0	Operating Costs for Garbage Collection	0	NA		
												Please Select Units for Denominator in Column 14				
3503	UT	0	0	0	0	0	0	0			0	Operating Costs for Garbage Disposal	0	NA		
												Please Select Units for Denominator in Column 14				
3604	UT	0	0	0	0	0	0	0			0	Operating Costs for Solid Waste Diversion	0	NA		
												Please Select Units for Denominator in Column 14				
3605	UT										0	Operating Costs for Solid Waste Management	0	NA		
												Please Select Units for Denominator in Column 14				

*** Calculations on Line 3605 occur only IF Line 3403, Line 3503 and Line 3604 are all completed

* Column 21, designated for Allocation of Program Support (SLC 40 0260 xx), may also include amounts allocated for Corporate Management (SLC 40 0250 xx)

2008-V01

FIR2008: West Lincoln Tp

Asmt Code: 2602

MAH Code: 18602

Schedule 91

PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 31, 2008

	Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Other Revenue	LESS: Rev. from Other Mun's	NUMERATOR Operating Costs	Description	Data	Efficiency Measure	Units	
	3	4	5	6	7	15	21	22	16	9	10	column 17 / column 12	col 10 / col 11	13	14	
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				LIST	
PARKS AND RECREATION																
7102	Parks: Operating costs for parks per person															
	LT	128,861	97,747	23,896	500	0	52,870	7,119		0	310,993	Operating Costs for Parks	310,993	\$23.62	per Person	
												Total Population	13,167			
7202	Recreation Programs: Operating costs for recreation programs per person															
	LT	33,660	9,774	0	0	0	0	1,232		0	44,666	Operating Costs for Recreation Programs	44,666	\$3.39	per Person	
												Total Population	13,167			
7303	Recreation Facilities: Operating costs for recreation facilities per person															
	LT	168,138	167,802	5,272	0	0	57,689	9,678		0	408,579	Operating Costs for Recreation Facilities	408,579	\$31.03	per Person	
												Total Population	13,167			
7305	Subtotal: Recreation Programs and Recreation Facilities: Operating costs for recreation programs and recreation facilities per person (Subtotal)															
	LT	201,798	177,576	5,272	0	0	57,689	10,910		0	453,245	Operating Costs for Recreation Programs and Recreation Facilities	453,245	\$34.42	per Person	
												Total Population	13,167			
7304	Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs for parks, recreation programs and recreation facilities per person (Subtotal)															
	LT	330,659	275,323	29,168	500	0	110,559	18,029		0	764,238	Operating Costs for Parks, Recreation Programs and Recreation Facilities	764,238	\$58.04	per Person	
												Total Population	13,167			
LIBRARY SERVICES																
7403	Library Services: Operating costs for library services per person															
	LT	146,744	73,009	3,500	5,000	0	0	6,474		0	234,727	Operating Costs for Library Services	234,727	\$17.83	per Person	
												Total Population	13,167			
7404	Library Services: Operating costs for library services per use															
	LT	146,744	73,009	3,500	5,000	0	0	6,474		0	234,727	Operating Costs for Library Services	234,727	\$2.57	per Library Use	
												Total Library Uses for Your Municipality	91,234			