

FIR2009: West Lincoln Tp

Asmt Code: 2602

MAH Code: 18602

Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
for the year ended December 31, 2009

	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	TOTAL COST (Col. 30 + 2 + 16)
	1	3	4	5	6	12	13	20	21	23	30	2	16	40
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
9914 Total Municipal Costs	3,899,536	1,852,455	2,153,034	157,151	21,882	0	0	47,602		1	8,036,455	0	1,935,128	9,971,583

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	TOTAL COST (Col. 30 + 2 + 16)	Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	Units
		1	3	4	5	6	12	13	20	21	23	30	2	16	40	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	55
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$						
GENERAL GOVERNMENT																					
0206 General Government: Operating costs/Total costs for governance and corporate management as a % of total municipal operating costs	LT	1,030,934	84,088	188,445	9,715	10,682	-262,900	24,887	0		1	1,085,850	0	64,395	1,150,245	Costs for Governance and Corporate Management	1,085,850	13.5%	1,150,245	11.5%	of Total Munic. Operating Costs were Spent on Governance and Corp. Mgmt.
																Total Municipal Costs	8,036,455		9,971,583		
PROTECTION																					
1103 Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment	LT	352,325	143,847	42,902	0	0	0	12,774	0			551,848	0	88,199	640,047	Costs for Fire Services	551,848	\$0.49	640,047	\$0.56	per \$1,000 of Property Assessment
																Total Property Assessment / 1,000	1,135,184		1,135,184		
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	Costs for Police Services	0	NA	0	NA	per Person
																Total Population	13,167		13,167		
ROADWAYS																					
2109 Paved Roads: Operating costs/Total costs for paved (hard top) roads per lane kilometre	LT	567,554	428,576	167,118	114,599	0	-344,219	46,611	0			980,239	0	754,853	1,735,092	Costs for Paved Roads	980,239	\$1,792.03	1,735,092	\$3,172.01	per Paved Lane Kilometre
																Total Paved Lane KM	547		547		
2110 Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre	LT	293,634	221,732	86,462	0	0	0	0	0			601,828	0	96,017	697,845	Costs for Unpaved Roads	601,828	\$2,126.60	697,845	\$2,465.88	per Unpaved Lane Kilometre
																Total Unpaved Lane KM	283		283		
2130 Bridges and Culverts: Operating costs/Total costs for bridges and culverts per square metre of surface area	LT	8,301	6,268	2,444	4,467	0	0	0	0			21,480	0	75,930	97,410	Costs for Bridges and Culverts	21,480	\$3.37	97,410	\$15.29	per Square Metre of Surface Area on Bridges and Culverts
																Total Square Metres of Surface Area on Bridges and Culverts	6,371		6,371		
2205 Winter Control: Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter	LT	105,064	87,831	2,791	0	0	122,533	8,443	0			326,662	0	13,405	340,067	Costs for Winter Maintenance of roadways, excluding sidewalks and parking lots	326,662	\$393.57	340,067	\$409.72	per Lane Kilometre Maintained in Winter
																Total Lane KM Maintained in Winter	830		830		

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	53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	40 \$	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	55
TRANSIT																					
2303	Conventional Transit: Operating costs/Total costs for conventional transit per regular service passenger trip															Costs for Conventional Transit	0	NA	0	NA	per Regular Service Passenger Trip
	NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Total Number of Regular Service Passenger Trips on Conventional Transit in Service Area			0		
ENVIRONMENTAL SERVICES																					
WASTEWATER																					
3111	Wastewater collection/conveyance: Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main															Costs for Wastewater Collection/Conveyance	344,516	\$12,304.14	515,498	\$18,410.64	per Kilometre of Wastewater Main
	LT	66,437	21,791	38,197	0	0	195,008	23,083	0			344,516	0	170,982	515,498	Total KM of Wastewater Mains	28		28		
3112	Wastewater Treatment and Disposal: Operating costs/Total costs for the treatment and disposal of wastewater per megalitre															Costs for Wastewater Treatment and Disposal	652,705	\$569.73	652,705	\$569.73	per Megalitre
	UT	0	0	652,705	0	0	0	0	0			652,705	0	0	652,705	Total Megalitres of Wastewater Treated	1,145.636		1,146		
3113	Wastewater collection/conveyance, Treatment and Disposal (Integrated System): Operating costs/Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre *															Costs for Wastewater Collection/Conveyance, Treatment and Disposal	997,221	\$870.45	1,168,203	\$1,019.70	per Megalitre
	Shared	66,437	21,791	690,902	0	0	195,008	23,083	0			997,221	0	170,982	1,168,203	Total Megalitres of Wastewater Treated	1,145.636		1,146		
* Calculations on Line 3113 occur only IF Line 3111 and Line 3112 are completed																* 1 megalitre = 1,000,000 litres					
STORM WATER																					
3209	Urban Storm Water Management (Separate Storm Water System): Operating costs/Total costs for urban storm water management (collection, treatment, disposal) per km of drainage system															Costs for Urban Storm Water Management	0	NA	159,669	\$5,085.00	per KM of Urban Drainage System
	NA	0	0	0	0	0	0	0	0			0	0	159,669	159,669	Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)	31		31		
3210	Rural Storm Water Management (Separate Storm Water System): Operating costs/Total costs for rural storm water management (collection, treatment, disposal) per km of drainage system															Costs for Rural Storm Water Management	0	NA	0	NA	per KM of Rural Drainage System
	NA	0	0	0	0	0	0	0	0			0	0	0	0	Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins)			0		

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WATER																					
3311 Treatment of Drinking Water: Operating costs/Total costs for the treatment of drinking water per megalitre	UT	0	0	463,587	0	0	0	0	0			463,587	0	0	463,587	Costs for the Treatment of Drinking Water	463,587	\$625.13	463,587	\$625.13	per Megalitre
																Total Megalitres of Drinking Water Treated	741,590		742		
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	163,569	82,714	0	0	0	158,191	20,570	0			425,044	0	251,145	676,189	Costs for the Distribution/Transmission of Drinking Water	425,044	\$14,168.13	676,189	\$22,539.63	per Kilometre of Water Distribution/Transmission Pipe
																Total KM of Water Distribution/Transmission Pipe	30		30		
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	163,569	82,714	463,587	0	0	158,191	20,570	0			888,631	0	251,145	1,139,776	Costs for the Treatment and Distribution/Transmission of Drinking Water	888,631	\$1,198.28	1,139,776	\$1,536.94	per Megalitre
																Total Megalitres of Drinking Water Treated	741,590		742		
** 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)	UT	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 Garbage Disposal: 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	Costs for Garbage Disposal	0	NA	0	NA	
																Please Select Units for Denominator in Column 55					
3606 Solid Waste Diversion: 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	Costs for Solid Waste Diversion	0	NA	0	NA	
																Please Select Units for Denominator in Column 55					
3607 Solid Waste Management (Integrated System): 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	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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PARKS AND RECREATION																					
7103		Parks: Operating costs/Total costs for parks per person																			
	LT	147,609	106,300	49,368	0	0	55,200	10,385	0			368,862	0	33,822	402,684	Costs for Parks	368,862	\$28.01	402,684	\$30.58	per Person
																Total Population	13,167		13,167		
7203		Recreation Programs: Operating costs/Total costs for recreation programs per person																			
	LT	82,457	23,561	0	0	0	0	622	0			106,640	0	0	106,640	Costs for Recreation Programs	106,640	\$8.10	106,640	\$8.10	per Person
																Total Population	13,167		13,167		
7306		Recreation Facilities: Operating costs/Total costs for recreation facilities per person																			
	LT	175,698	205,270	1,680	0	0	26,822	9,703	0			419,173	0	70,508	489,681	Costs for Recreation Facilities	419,173	\$31.84	489,681	\$37.19	per Person
																Total Population	13,167		13,167		
7320		Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)																			
	LT	258,155	228,831	1,680	0	0	26,822	10,325	0			525,813	0	70,508	596,321	Costs for Recreation Programs and Recreation Facilities	525,813	\$39.93	596,321	\$45.29	per Person
																Total Population	13,167		13,167		
7321		Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)																			
	LT	405,764	335,131	51,048	0	0	82,022	20,710	0			894,675	0	104,330	999,005	Costs for Parks, Recreation Programs and Recreation Facilities	894,675	\$67.95	999,005	\$75.87	per Person
																Total Population	13,167		13,167		
LIBRARY SERVICES																					
7405		Library Services: Operating costs/Total costs for library services per person																			
	LT	165,117	31,482	4,069	5,000	0	0	4,874	0			210,542	0	68,722	279,264	Costs for Library Services	210,542	\$15.99	279,264	\$21.21	per Person
																Total Population	13,167		13,167		
7406		Library Services: Operating costs/Total costs for library services per use																			
	LT	165,117	31,482	4,069	5,000	0	0	4,874	0			210,542	0	68,722	279,264	Costs for Library Services	210,542	\$2.15	279,264	\$2.85	per Library Use
																Total Library Uses for Your Municipality	97,902		97,902		