

2007-V01

# FIR2007: West Lincoln Tp

Asmt Code: 2602

MAH Code: 18602

## Schedule 91 PERFORMANCE MEASURES: EFFICIENCY for the year ended December 31, 2007

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
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
3,222,636	2,538,866	1,288,354	61,263	6,100	0	0		0	7,117,219

9913 Total Municipal Operating Costs

### 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
3	4	5	6	7	15	21	22	16	9	10
LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
LT	791,563	289,239	0	16,600	0	-181,000	19,402		0	935,804

Description	Data	Efficiency Measure	Units
column 17 / column 12	col 10 / col 11	13	14
Operating Costs for Governance and Corporate Management	935,804	13.1%	of Total Munic. Operating Costs were Spent on Governance and Corp. Mgmt.
Total Municipal Operating Costs	7,117,219		

### GENERAL GOVERNMENT

0205 General Government: Operating costs for governance and corporate management as a % of total municipal operating costs

### PROTECTION

1102 Fire Services: Operating costs for fire services per \$1,000 of assessment

LT	300,194	107,129	61,319	0	0	30,000	8,286		0	506,928
UT	0	0	0	0	0	0	0		0	0

Operating Costs for Fire Services	506,928	\$0.48	per \$1,000 of Property Assessment
Total Property Assessment / 1,000	1,060,195		
Operating Costs for Police Services	0	NA	per Person
Total Population			

1203 Police Services: Operating costs for police services per person

### ROADWAYS

2107 Paved Roads: Operating costs for paved (hard top) roads per lane kilometre

LT	310,665	423,617	10,428			-121,110	14,201			637,801
LT	485,912	662,580	16,311			-298,429	22,211			888,585
LT	160,129	193,668				180,663	6,255			540,715

Operating Costs for Paved Roads	637,801	\$1,411.06	per Paved Lane Kilometre
Total Paved Lane KM	452		
Operating Costs for Unpaved Roads	888,585	\$2,076.13	per Unpaved Lane Kilometre
Total Unpaved Lane KM	428		
Operating Costs for Winter Maintenance	540,715	\$614.45	per Lane Kilometre Maintained in Winter
Total Lane KM Maintained in Winter	880		

2108 Unpaved Roads: Operating costs for unpaved (loose top) roads per lane kilometre

2204 Winter Control: Operating costs for winter maintenance of roadways per lane kilometre maintained in winter

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	3	4	5	6	7	15	21	22	16	9	10	column 17 / column 12	col 10 / col 11	13	14	
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$					
<b>TRANSIT</b>																
2302	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				
<b>ENVIRONMENTAL SERVICES</b>																
<b>WASTEWATER</b>																
3110	LT	73,523	110,144				134,119	13,181			330,967	Operating Costs for Wastewater Collection	330,967	\$12,729.50	per Kilometre of Wastewater Main	
												Total KM of Wastewater Mains	26			
3108	UT				561,852						561,852	Operating Costs for Wastewater Treatment and Disposal	561,852	\$618.25	per Megalitre	
												Total Megalitres of Wastewater Treated	908.773			
3109	Shared	73,523	110,144	561,852	0	0	134,119	13,181		0	892,819	Operating Costs for Wastewater Collection, Treatment and Disposal	892,819	\$982.44	per Megalitre	
												Total Megalitres of Wastewater Treated	908.773			
* Calculations on Line 3109 occur only IF Line 3110 and Line 3108 are completed																
* 1 megalitre = 1,000,000 litres																
<b>STORM WATER</b>																
3207	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	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)				

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	3	4	5	6	7	15	21	22	16	9	10	column 17 / column 12	col 10 / col 11	13	14	
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				LIST	
<b>WATER</b>																
3307	UT			421,218							421,218	Operating Costs for Treatment of Drinking Water	421,218	\$517.71	per Megalitre	
												Total Megalitres of Drinking Water Treated	813.620			
3310	LT	152,444	120,643				101,250	12,275			386,612	Operating Costs for Distribution of Drinking Water	386,612	\$14,318.96	per Kilometre of Water Distribution Pipe	
												Total KM of Water Distribution Pipe	27			
3309	Shared	152,444	120,643	421,218	0	0	101,250	12,275		0	807,830	Operating Costs for Treatment and Distribution of Drinking Water	807,830	\$992.88	per Megalitre	
												Total Megalitres of Drinking Water Treated	813.620			

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

\* 1 megalitre = 1,000,000 litres

<b>SOLID WASTE</b>																
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)

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	3	4	5	6	7	15	21	22	16	9	10	column 17 / column 12	col 10 / col 11	13	14	
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				LIST	
<b>PARKS AND RECREATION</b>																
7102	<b>Parks:</b> Operating costs for parks per person															
	LT	99,191	93,871	18,691	31,130	0	11,100	4,294		0	258,277	Operating Costs for Parks	258,277	\$20.26	per Person	
												Total Population	12,746			
7202	<b>Recreation Programs:</b> Operating costs for recreation programs per person															
	LT	29,804	8,369	0	0	0	5,724	675		0	44,572	Operating Costs for Recreation Programs	44,572	\$3.50	per Person	
												Total Population	12,746			
7303	<b>Recreation Facilities:</b> Operating costs for recreation facilities per person															
	LT	153,311	149,948	87,706	0	0	11,100	6,912		0	408,977	Operating Costs for Recreation Facilities	408,977	\$32.09	per Person	
												Total Population	12,746			
7305	<b>Subtotal: Recreation Programs and Recreation Facilities:</b> Operating costs for recreation programs and recreation facilities per person (Subtotal)															
	LT	183,115	158,317	87,706	0	0	16,824	7,587		0	453,549	Operating Costs for Recreation Programs and Recreation Facilities	453,549	\$35.58	per Person	
												Total Population	12,746			
7304	<b>Subtotal: Parks, Recreation Programs and Recreation Facilities:</b> Operating costs for parks, recreation programs and recreation facilities per person (Subtotal)															
	LT	282,306	252,188	106,397	31,130	0	27,924	11,881		0	711,826	Operating Costs for Parks, Recreation Programs and Recreation Facilities	711,826	\$55.85	per Person	
												Total Population	12,746			
<b>LIBRARY SERVICES</b>																
7403	<b>Library Services:</b> Operating costs for library services per person															
	LT	137,698	83,284	3,539	0	0	0	3,970		0	228,491	Operating Costs for Library Services	228,491	\$17.93	per Person	
												Total Population	12,746			
7404	<b>Library Services:</b> Operating costs for library services per use															
	LT	137,698	83,284	3,539	0	0	0	3,970		0	228,491	Operating Costs for Library Services	228,491	\$2.60	per Library Use	
												Total Library Uses for Your Municipality	87,799			