

FIR2006: Bonnechere Valley Tp

Asmt Code: 4738

MAH Code: 69635

Schedule PERFORMANCE MEASURES: EFFICIENCY for the year ended Dec 31, 2006

	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	LESS: MPAC & Tax Write-offs	Operating Costs
	4	5	6	7	15	21	22	16	9	19	10
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
9912 Total Municipal Operating Costs	1,223,230	1,670,140	1,139,015	0	1,000	0	0		36,349	0	3,997,036

SERVICE AREAS

GENERAL GOVERNMENT

0204 **General Government:** Operating costs for governance and corporate management as a % of total municipal operating costs

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	LESS: MPAC & Tax Write-offs	NUMERATOR Operating Costs	Description	Data	Efficiency Measure
3	4	5	6	7	15	21	22	16	9	19	10	column 17 / column 12	col 10 / col 11	13
LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$			
LT	286,105	252,271	0	0	0	0	0		0	0	538,376	Operating Costs for Governance and Corporate Management	538,376	13.5%
												Total Municipal Operating Costs	3,997,036	

PROTECTION

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

LT	52,600	116,810	0	0	0	0	0		0		169,410	Operating Costs for Fire Services	169,410	\$0.68
												Total Property Assessment / 1,000	250,331.000	
1203	Police Services: Operating costs for police services per person													
LT	0	0	450,036	0	0	0	0		0		450,036	Operating Costs for Police Services	450,036	\$122.79
												Total Population	3,665	

ROADWAYS

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

LT	29,013	56,800				538,863					624,676	Operating Costs for Paved Roads	624,676	\$2,498.70
												Total Paved Lane KM	250	
2108	Unpaved Roads: Operating costs for unpaved (loose top) roads per lane kilometre													
LT	29,086	74,615	13,380								117,081	Operating Costs for Unpaved Roads	117,081	\$348.46
												Total Unpaved Lane KM	336	
2204	Winter Control: Operating costs for winter maintenance of roadways per lane kilometre maintained in winter													
LT	139,476	102,660	7,550								249,686	Operating Costs for Winter Maintenance	249,686	\$487.67
												Total Lane KM Maintained in Winter	512	

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Sch

PERFORMANCE MEASURES: EF

for the year ended Dec

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	3	4	5	6	7	15	21	22	16	9	19	10	column 17 / column 12	col 10 / col 11	13	
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				
TRANSIT																
2302	NA											0	Operating Costs for Conventional Transit	0	NA	
													Total number of Regular Service Passenger Trips on Conventional Transit in Service Area			
ENVIRONMENTAL SERVICES																
WASTEWATER																
3110	LT	38,479										38,479	Operating Costs for Wastewater Collection	38,479	\$1,923.95	
													Total KM of Wastewater Mains	20		
3108	LT	48,974	114,906									163,880	Operating Costs for Wastewater Treatment and Disposal	163,880	\$0.58	
													Total Megalitres of Wastewater Treated	282,954.000		
3109	LT	87,453	114,906	0	0	0	3,523	0		31,305		174,577	Operating Costs for Wastewater Collection, Treatment and Disposal	174,577	\$0.62	
													Total Megalitres of Wastewater Treated	282,954.000		
* Calculations on Line 3109 occur only IF Line 3110 and Line 3108 are completed																
* 1 megalitre = 1,000,000 litres																
STORM WATER																
3207	NA											0	Operating Costs for Urban Storm Water Management	0	NA	
													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	
													Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins)			

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Sch PERFORMANCE MEASURES: EF for the year ended Dec

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	3	4	5	6	7	15	21	22	16	9	19	10	column 17 / column 12	col 10 / col 11	13	
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				
WATER																
3307													Operating Costs for Treatment of Drinking Water	213,579	\$0.65	
	LT	80,580	132,999									213,579	Operating Costs for Treatment of Drinking Water	213,579	\$0.65	
													Total Megalitres of Drinking Water Treated	329,153.000		
3310													Operating Costs for Distribution of Drinking Water	54,324	\$2,936.43	
	LT		54,324									54,324	Operating Costs for Distribution of Drinking Water	54,324	\$2,936.43	
													Total KM of Water Distribution Pipe	19		
3309													Operating Costs for Treatment and Distribution of Drinking Water	267,903	\$0.81	
	LT	80,580	187,323	0	0	0	0	0	0	0	0	267,903	Operating Costs for Treatment and Distribution of Drinking Water	267,903	\$0.81	
													Total Megalitres of Drinking Water Treated	329,153.000		
** Calculations on Line 3309 occur only IF Line 3307 and Line 3310 are completed																
* 1 megalitre = 1,000,000 litres																
SOLID WASTE																
3403													Operating Costs for Garbage Collection	59,841	\$105.35	
	LT	14,264	45,397	0	0	0	180	0				59,841	Operating Costs for Garbage Collection	59,841	\$105.35	
													Total Households	568.0		
3503													Operating Costs for Garbage Disposal	206,832	\$118.60	
	LT	34,453	153,655	0	0	0	18,724	0				206,832	Operating Costs for Garbage Disposal	206,832	\$118.60	
													Total Households	1,744.0		
3604													Operating Costs for Solid Waste Diversion	50,584	\$89.06	
	LT	31,519	18,783	0	0	0	282	0				50,584	Operating Costs for Solid Waste Diversion	50,584	\$89.06	
													Total Households	568.0		
3605													Operating Costs for Solid Waste Management	317,257	\$135.46	
	LT	80,236	217,835	0	0	0	19,186	0	0			317,257	Operating Costs for Solid Waste Management	317,257	\$135.46	
													Total Households	2,342.0		
*** 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 Man																

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Schedule PERFORMANCE MEASURES: EFFICIENCY for the year ended Dec 31, 2006

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	3	4	5	6	7	15	21	22	16	9	19	10	column 17 / column 12	col 10 / col 11	13	
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				
PARKS AND RECREATION																
7102	Parks: Operating costs for parks per person															
	LT	11,178	10,372	0	0	0	0	0		0		21,550	Operating Costs for Parks	21,550	\$5.88	
													Total Population	3,665		
7202	Recreation Programs: Operating costs for recreation programs per person															
	LT	5,183	1,152	0	0	0	0	0		0		6,335	Operating Costs for Recreation Programs	6,335	\$1.73	
													Total Population	3,665		
7303	Recreation Facilities: Operating costs for recreation facilities per person															
	LT	102,881	162,085	0	0	0	485	0		0		265,451	Operating Costs for Recreation Facilities	265,451	\$72.43	
													Total Population	3,665		
7304	Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs for parks, recreation programs and recreation facilities per person (Subtotal)															
	LT	119,242	173,609	0	0	0	485	0		0		293,336	Operating Costs for Parks, Recreation Programs and Recreation Facilities	293,336	\$80.04	
													Total Population	3,665		
LIBRARY SERVICES																
7403	Library Services: Operating costs for library services per person															
	Shared	43,419	62,655	0	0	0	0	0		5,044		101,030	Operating Costs for Library Services	101,030	\$15.53	
													Total Population *	6,505		
7404	Library Services: Operating costs for library services per use															
	Shared	43,419	62,655	0	0	0	0	0		5,044		101,030	Operating Costs for Library Services	101,030	\$2.07	
													Total Library Uses for Your Municipality *	48,913		

* An upper-tier reporting lines 7403 and 7404 must weight the denominators by the percentage of upper-tier operating costs relative to aggregate operating costs for the upper-tier and all lower-tiers. (See instructions.)

Schedule 91
EFFICIENCY
September 30, 2006

Units
14

of Total Munic.
Operating Costs were
Spent on Governance
and Corp. Mgmt.

per \$1,000 of Property
Assessment

per Person

per Paved Lane
Kilometre

per Unpaved Lane
Kilometre

per Lane Kilometre
Maintained in Winter

chedule 91
EFFICIENCY
September 31, 2006

Units
14
per Regular Service Passenger Trip
per Kilometre of Wastewater Main
per Megalitre
per Megalitre
per KM of Drainage System
per KM of Drainage System

Module 91
EFFICIENCY
September 31, 2006

Units
14 LIST
per Megalitre
per Kilometre of Water Distribution Pipe
per Megalitre

per Household
per Household
per Household
per Household

