

2008-V01

FIR2008: Bonnechere Valley Tp

Asmt Code: 4738

MAH Code: 69635

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	1,409,751	2,294,656	435,515	0	4,600	0	0		79,092	4,065,430

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														
0205 General Government: Operating costs for governance and corporate management as a % of total municipal operating costs	294,876	403,962	0	0	0	0	0		0	698,838	Operating Costs for Governance and Corporate Management	698,838	17.2%	of Total Munic. Operating Costs were Spent on Governance and Corp. Mgmt.
											Total Municipal Operating Costs	4,065,430		

PROTECTION

1102 Fire Services: Operating costs for fire services per \$1,000 of assessment	55,947	114,247	0	0	0	0	0		8,628	161,566	Operating Costs for Fire Services	161,566	\$0.63	per \$1,000 of Property Assessment
											Total Property Assessment / 1,000	254,634		
1203 Police Services: Operating costs for police services per person	0	0	356,392	0	0	0	0		0	356,392	Operating Costs for Police Services	356,392	\$108.66	per Person
											Total Population	3,280		

ROADWAYS

2107 Paved Roads: Operating costs for paved (hard top) roads per lane kilometre	41,610	57,606								99,216	Operating Costs for Paved Roads	99,216	\$396.86	per Paved Lane Kilometre
											Total Paved Lane KM	250		
2108 Unpaved Roads: Operating costs for unpaved (loose top) roads per lane kilometre	41,950	13,040	60,003							114,993	Operating Costs for Unpaved Roads	114,993	\$362.75	per Unpaved Lane Kilometre
											Total Unpaved Lane KM	317		
2204 Winter Control: Operating costs for winter maintenance of roadways per lane kilometre maintained in winter	186,685	121,132	5,550							313,367	Operating Costs for Winter Maintenance	313,367	\$612.04	per Lane Kilometre Maintained in Winter
											Total Lane KM Maintained in Winter	512		

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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	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$					
TRANSIT																
2302	Conventional Transit: Operating costs for conventional transit per regular service passenger trip											Operating Costs for Conventional Transit	0	NA	per Regular Service Passenger Trip	
											0	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											Operating Costs for Wastewater Collection	72,069	\$5,147.79	per Kilometre of Wastewater Main	
		19,520	52,549								72,069	Total KM of Wastewater Mains	14			
3108	Wastewater Treatment and Disposal: Operating costs for the treatment and disposal of wastewater per megalitre											Operating Costs for Wastewater Treatment and Disposal	263,975	\$1.02	per Megalitre	
		52,573	211,402								263,975	Total Megalitres of Wastewater Treated	258,503.000			
3109	Wastewater Collection, Treatment and Disposal (Integrated System): Operating costs for the collection, treatment, and disposal of wastewater per megalitre *											Operating Costs for Wastewater Collection, Treatment and Disposal	187,829	\$0.73	per Megalitre	
		72,093	115,736	0	0	0	0	0		0	187,829	Total Megalitres of Wastewater Treated	258,503.000			
* Calculations on Line 3109 occur only IF Line 3110 and Line 3108 are completed																
* 1 megalitre = 1,000,000 litres																
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											Operating Costs for Urban Storm Water Management	0	NA	per KM of Drainage System	
											0	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											Operating Costs for Rural Storm Water Management	46,778	NA	per KM of Drainage System	
		31,054	14,625	1,099							46,778	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	
WATER																
3307	Treatment of Drinking Water: Operating costs for the treatment of drinking water per megalitre	71,418	320,678								392,096	Operating Costs for Treatment of Drinking Water	392,096	\$1.72	per Megalitre	
												Total Megalitres of Drinking Water Treated	228,619.000			
3310	Distribution of Drinking Water: Operating costs for the distribution of drinking water per kilometre of water distribution pipe	25,777	30,852								56,629	Operating Costs for Distribution of Drinking Water	56,629	\$4,530.32	per Kilometre of Water Distribution Pipe	
												Total KM of Water Distribution Pipe	13			
3309	Treatment and Distribution of Drinking Water (Integrated System): Operating costs for the treatment and distribution of drinking water per megalitre **	97,195	351,530	0	0	0	0	0		0	448,725	Operating Costs for Treatment and Distribution of Drinking Water	448,725	\$1.96	per Megalitre	
												Total Megalitres of Drinking Water Treated	228,619.000			

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

* 1 megalitre = 1,000,000 litres

SOLID WASTE																
3403	Garbage Collection: Operating costs for garbage collection per tonne (or per household)	18,094	40,855	0	0	0	0	0			58,949	Operating Costs for Garbage Collection	58,949	\$18.22	per Tonne	
												Total Tonnes Collected from All Property Classes	3,235.0			
3503	Garbage Disposal: Operating costs for garbage disposal per tonne (or per household)	38,257	323,280	0	0	0	0	0			361,537	Operating Costs for Garbage Disposal	361,537	\$154.37	per Household	
												Total Households	2,342.0			
3604	Solid Waste Diversion: Operating costs for solid waste diversion per tonne (or per household)	35,857	25,124	0	0	0	0	0			60,981	Operating Costs for Solid Waste Diversion	60,981	\$133.44	per Tonne	
												Total Tonnes Diverted from All Property Classes	457.0			
3605	Solid Waste Management (Integrated System): Average operating costs for solid waste management (collection, disposal and diversion) per tonne (or per household) ***	92,208	389,259	0	0	0	0	0		0	481,467	Operating Costs for Solid Waste Management	481,467	\$205.58	per Household	
												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 Management (SLC 40 0250 xx)

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	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				LIST	
PARKS AND RECREATION																
7102	Parks: Operating costs for parks per person	0	0	0	0	0	0	0		0	0	Operating Costs for Parks	0	NA	per Person	
												Total Population	3,280			
7202	Recreation Programs: Operating costs for recreation programs per person	0	0	0	0	0	0	0		0	0	Operating Costs for Recreation Programs	0	NA	per Person	
												Total Population	3,280			
7303	Recreation Facilities: Operating costs for recreation facilities per person	126,893	217,381	0	0	0	0	0		0	344,274	Operating Costs for Recreation Facilities	344,274	\$104.96	per Person	
												Total Population	3,280			
7305	Subtotal: Recreation Programs and Recreation Facilities: Operating costs for recreation programs and recreation facilities per person (Subtotal)	126,893	217,381	0	0	0	0	0		0	344,274	Operating Costs for Recreation Programs and Recreation Facilities	344,274	\$104.96	per Person	
												Total Population	3,280			
7304	Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs for parks, recreation programs and recreation facilities per person (Subtotal)	126,893	217,381	0	0	0	0	0		0	344,274	Operating Costs for Parks, Recreation Programs and Recreation Facilities	344,274	\$104.96	per Person	
												Total Population	3,280			
LIBRARY SERVICES																
7403	Library Services: Operating costs for library services per person	90,117	70,413	0	0	0	0	0		25,423	135,107	Operating Costs for Library Services	135,107	\$41.19	per Person	
												Total Population	3,280			
7404	Library Services: Operating costs for library services per use	90,117	70,413	0	0	0	0	0		25,423	135,107	Operating Costs for Library Services	135,107	\$41.19	per Library Use	
												Total Library Uses for Your Municipality	3,280			