

Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
 for the year ended December 31, 2013

9914	Total Municipal Costs	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	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)									
		1	3	4	5	6	12	13	20	21	23	30	2	16	24	40									
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$									
		1,430,656,420	566,396,633	260,352,222	79,749,132	310,178,725	0	0	0	12,619,465	2,634,713,667	80,669,537	270,741,000	0	2,986,124,204										
	SERVICE AREAS																Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS: Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	
	GENERAL GOVERNMENT	53 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 43	46	55
0206	General Government: Operating costs for governance and corporate management as a % of total municipal operating costs AND Total costs for governance and corporate management as a % of total municipal costs	ST	44,070,767	7,760,554	17,135,607	1,630,966	-13,181	207,148	30,552,347	0	12,619,465	88,724,743	1,084,211	801,437	0	90,610,391	Costs for Governance and Corporate Management	88,724,743	3.4%	90,610,391	3.0%	89,526,180	3.1%	of Total Municipal Operating Costs (Total Municipal Costs) were Spent on Governance and Corporate Management	
1103	PROTECTION Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment	ST	134,079,738	9,383,606	3,540,798	2,559,334	-33,527	1,137,211	10,109,475	0	0	160,776,635	326,537	5,688,935	0	166,792,107	Costs for Fire Services	160,776,635	\$1.27	166,792,107	\$1.32	166,465,570	\$1.32	per \$1,000 of Property Assessment	
1204	Police Services: Operating costs/Total costs for police services per person	ST	235,544,543	18,769,644	6,698,274	4,747,603	286,639	233,349	4,701,441	0	0	270,981,493	1,232,383	4,168,706	0	276,382,582	Costs for Police Services	270,981,493	\$287.28	276,382,582	\$293.01	275,150,199	\$291.70	per Person	
1302	Building Permits and Inspection Services: Operating costs/Total costs for building permits and inspection services per \$1,000 of construction activity, averaged over three years (based on permits issued)	ST	15,404,771	920,834	2,604,136	-8,083	-952	416,967	2,240,744	0	0	21,578,417	0	35,777	0	21,614,194	Costs for Building Permits and Inspection Services	21,578,417	\$10.35	21,614,194	\$10.37	NA	NA	per \$1,000 of Construction Activity, Averaged over 3 years (Based on Permits Issued)	
2111	ROADWAYS Paved Roads: Operating costs/Total costs for paved (hard top) roads per lane kilometre	ST	7,785,617	6,677,368	13,614,126	3,846,966	0	3,100,477	1,799,124	0	0	36,823,678	633,792	47,965,772	0	85,423,242	Costs for Paved Roads	36,823,678	\$3,412.76	85,423,242	\$7,916.89	84,789,450	\$7,858.15	per Paved Lane Kilometre	
2110	Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre	ST	513,402	1,510,738	501,788	2,374	0	591,074	21,742	0	0	3,141,118	0	0	0	3,141,118	Costs for Unpaved Roads	3,141,118	\$2,752.95	3,141,118	\$2,752.95	NA	NA	per Unpaved Lane Kilometre	
2130	Bridges and Culverts: Operating costs/Total costs for bridges and culverts per square metre of surface area	ST	1,272,049	1,672,848	4,048,192	517,963	0	-1,366,811	361,903	0	0	6,506,144	255,645	4,180,878	0	10,942,667	Costs for Bridges and Culverts	6,506,144	\$17.85	10,942,667	\$30.02	10,687,022	\$29.32	per Square Metre of Surface Area on Bridges and Culverts	
2205	ROADWAYS Winter Control: Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter	ST	21,024,540	35,507,463	93,039	122,181	0	20,245,283	1,029,367	0	0	78,021,873	0	897,616	0	78,919,489	Costs for Winter Maintenance of roadways, excluding sidewalks and parking lots	78,021,873	\$6,539.42	78,919,489	\$6,614.66	NA	NA	per Lane Kilometre Maintained in Winter	
2303	TRANSIT Conventional Transit: Operating costs/Total costs for conventional transit per regular service passenger trip	ST	242,451,564	109,526,756	38,388,669	1,016,381	-2,976,195	-978,551	11,680,927	0	0	399,109,551	11,237,684	55,603,015	0	465,950,250	Costs for Conventional Transit	399,109,551	\$4.08	465,950,250	\$4.76	454,712,566	\$4.65	per Regular Service Passenger Trip	
3111	ENVIRONMENTAL SERVICES WASTEWATER Wastewater Collection/Conveyance: Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main	ST	8,524,333	7,588,623	8,230,314	8,023,970	1,970,788	1,043,517	1,525,338	0	0	36,906,883	7,377,273	19,645,866	0	63,930,022	Costs for Wastewater Collection/Conveyance	36,906,883	\$13,299.78	63,930,022	\$23,037.85	56,552,749	\$20,379.37	per Kilometre of Wastewater Main	
3112	Wastewater Treatment and Disposal: Operating costs/Total costs for the treatment and disposal of wastewater per megalitre	ST	10,405,243	14,120,869	3,755,815	165,745	1,060	-7,990,615	1,753,751	0	0	22,211,868	1,037	7,864,607	0	30,077,512	Costs for Wastewater Treatment and Disposal	22,211,868	\$159.33	30,077,512	\$215.75	30,076,475	\$215.74	per Megalitre	
3113	Wastewater Collection/Conveyance, Treatment and Disposal (Integrated System): Operating costs/Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre	ST	18,929,576	21,709,492	11,986,129	8,189,715	1,971,848	-6,947,098	3,279,089	0	0	59,118,751	7,378,310	27,510,473	0	94,007,534	Costs for Wastewater Collection/Conveyance, Treatment and Disposal	59,118,751	\$424.06	94,007,534	\$674.31	86,629,224	\$621.39	per Megalitre	
3209	STORM WATER Urban Storm Water Management (Separate Storm Water System): Operating costs/Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system	ST	3,797,740	3,540,452	3,278,748	4,624,729	227,598	1,984,340	733,697	0	0	18,187,304	776,320	15,965,823	0	34,929,447	Costs for Urban Storm Water Management	18,187,304	\$4,717.85	34,929,447	\$9,060.82	34,153,127	\$8,859.44	per KM of Urban Drainage System	
3210	Rural Storm Water Management (Separate Storm Water System): Operating costs/Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system																Costs for Rural Storm Water Management	5,730,876	\$1,193.93	5,759,197	\$1,199.83	NA	NA	per KM of Rural Drainage System	

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		1	3	4	5	6	12	13	20	21	23	30	2	16	24	40									
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$									
	ST	868,737	269,242	691,182	12,040	2,485	3,422,629	464,561	0			5,730,876	0	28,321	0	5,759,197	Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins)	4,800	4,800	NA					
3311	WATER Treatment of Drinking Water: Operating costs/Total costs for the treatment of drinking water per megallitre	12,424,063	11,725,520	8,533,889	559,649	321,147	6,389,495	1,959,499	0			41,913,262	0	915,656	0	42,828,918	Costs for the Treatment of Drinking Water	41,913,262	\$416.96	42,828,918	\$426.07	NA	NA	per Megallitre	
																	Total Megallitres of Drinking Water Treated	100,521,000	100,521,000	NA					
3312	Distribution/Transmission of Drinking Water: Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe	18,475,782	8,088,852	6,406,603	1,815,838	3,729	1,302,713	2,587,766	0			38,681,283	7,785,753	28,835,545	0	75,302,581	Costs for the Distribution/Transmission of Drinking Water	38,681,283	\$12,993.38	75,302,581	\$25,294.79	67,516,828	\$22,679.49	per Kilometre of Water Distribution/Transmission Pipe	
																	Total KM of Water Distribution/Transmission Pipe	2,977	2,977	2,977					
3313	Treatment and Distribution/Transmission of Drinking Water (Integrated System): Operating costs/Total costs for the treatment and distribution/transmission of drinking water per megallitre ***	30,899,845	19,814,372	14,940,492	2,375,487	324,876	7,692,208	4,547,265	0			80,594,545	7,785,753	29,751,201	0	118,131,499	Costs for the Treatment and Distribution/Transmission of Drinking Water	80,594,545	\$801.77	118,131,499	\$1,175.19	110,345,746	\$1,097.74	per Megallitre	
																	Total Megallitres of Drinking Water Treated	100,521,000	100,521,000	100,521,000					
3404	SOLID WASTE Garbage Collection: Operating costs/Total costs for garbage collection per tonne (or per household)	7,909,868	1,203,740	9,195,250	931,321	-1,288	-5,067,205	708,390				14,880,076	0	1,447,597		16,327,673	Costs for Garbage Collection	14,880,076	\$45.12	16,327,673	\$49.50	NA	NA	per Tonne	
																	Total Tonnes Collected from All Property Classes	329,823.0	329,823.0	NA					
3504	Garbage Disposal: Operating costs/Total costs for garbage disposal per tonne (or per household)	3,096,179	1,614,198	-782,463	251,507	359,379	247,429	752,168				5,538,397	129,613	6,564,657		12,232,667	Costs for Garbage Disposal	5,538,397	\$30.58	12,232,667	\$67.53	12,103,054	\$66.82	per Tonne	
																	Total Tonnes Disposed of from All Property Classes	181,132.0	181,132.0	181,132.0					
3606	Solid Waste Diversion: Operating costs/Total costs for solid waste diversion per tonne (or per household)	1,789,649	1,803,471	30,653,823	240,788	1,054,237	6,079,930	565,116				42,187,014	0	60,198		42,247,212	Costs for Solid Waste Diversion	42,187,014	\$267.13	42,247,212	\$267.51	NA	NA	per Tonne	
																	Total Tonnes Diverted from All Property Classes	157,928.0	157,928.0	NA					
3607	Solid Waste Management (Integrated System): Average operating cost/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household) ***	12,795,696	4,621,409	39,066,610	1,423,616	1,412,328	1,260,154	2,025,674			0	62,605,487	129,613	8,072,452		70,807,552	Costs for Solid Waste Management	62,605,487	\$184.64	70,807,552	\$208.83	70,677,939	\$208.45	per Tonne	
																	Total Tonnes Disposed of and Total Tonnes Diverted from All Property Classes	339,060.0	339,060.0	339,060.0					
7103	PARKS AND RECREATION Parks: Operating costs/Total costs for parks per person	22,627,941	7,993,283	4,840,408	739,880	-765	7,921,622	1,616,268	0			45,738,637	0	5,139,420	0	50,878,057	Costs for Parks	45,738,637	\$48.49	50,878,057	\$53.94	NA	NA	per Person	
																	Total Population	943,258	943,258	NA					
7203	Recreation Programs: Operating costs/Total costs for recreation programs per person	51,436,427	5,004,047	903,373	3,348,826	-353,835	53,391,129	14,874,804	0			128,604,771	1,328,460	614,968	0	130,548,199	Costs for Recreation Programs	128,604,771	\$136.34	130,548,199	\$138.40	129,219,739	\$136.99	per Person	
																	Total Population	943,258	943,258	943,258					
7306	Recreation Facilities: Operating costs/Total costs for recreation facilities per person	29,619,612	17,732,527	14,435,793	-1,052,541	-425,502	-48,543,358	152,128	0			11,918,659	2,048,353	8,434,660	0	22,401,672	Costs for Recreation Facilities	11,918,659	\$12.64	22,401,672	\$23.75	20,353,319	\$21.58	per Person	
																	Total Population	943,258	943,258	943,258					
7320	Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)	81,056,039	22,736,574	15,339,166	2,296,285	-779,337	4,847,771	15,026,932	0			140,523,430	3,376,813	9,049,628	0	152,949,871	Costs for Recreation Programs and Recreation Facilities	140,523,430	\$148.98	152,949,871	\$162.15	149,573,058	\$158.57	per Person	
																	Total Population	943,258	943,258	943,258					
7321	Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)	103,683,980	30,729,857	20,179,574	3,036,165	-780,102	12,769,393	16,643,200	0			186,262,067	3,376,813	14,189,048	0	203,827,928	Costs for Parks, Recreation Programs and Recreation Facilities	186,262,067	\$197.47	203,827,928	\$216.09	200,451,115	\$212.51	per Person	
																	Total Population	943,258	943,258	943,258					
7405	LIBRARY SERVICES Library Services: Operating costs/Total costs for library services per person	32,463,151	10,294,771	2,850,101	1,756,952	-34,631	792,616	5,021,201	0			53,144,161	251,070	907,018	0	54,302,249	Costs for Library Services	53,144,161	\$1.68	54,302,249	\$1.72	54,051,179	\$1.71	per Person	
																	Total Population	31,639,511	31,639,511	31,639,511					
7406	Library Services: Operating costs/Total costs for library services per use	32,463,151	10,294,771	2,850,101	1,756,952	-34,631	792,616	5,021,201	0			53,144,161	251,070	907,018	0	54,302,249	Costs for Library Services	53,144,161	\$56.34	54,302,249	\$57.57	54,051,179	\$57.30	per Library Use	
																	Total Library Users for Your Municipality	943,260	943,260	943,260					