

Schedule 91
 PERFORMANCE MEASURES: EFFICIENCY
 for the year ended December 31, 2012

| TOTAL COSTS | | 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 | LESS: Revenue from Other Municipalities: Tangible Capital Assets | TOTAL COST (Col. 30 + 2 + 16 less Col. 24) | 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 |
|----------------------------|---|-------------------|---------------------------------|-------------|---------------------|------------------------------|--------------------|-----------------------------|---------------------------------|---|---------------------|-----------------------------|-----------------|----------------------------|--------------|--|--|---|------------------------------------|---|--------------------------------|---|--|---|--|
| | | 53 LIST | 1 \$ | 3 \$ | 4 \$ | 5 \$ | 6 \$ | 12 \$ | 13 \$ | 20 \$ | 21 \$ | 23 \$ | 30 \$ | 2 \$ | 16 \$ | 24 \$ | 40 \$ | | | | | | | | |
| 9914 Total Municipal Costs | | ST | 1,401,885,393 | 630,466,311 | 218,690,790 | 117,932,813 | 322,152,649 | 0 | 0 | 12,812 | 0 | 12,348,977 | 2,578,765,167 | 71,990,779 | 263,443,913 | 0 | 2,914,199,858 | | | | | | | | |
| 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 | LESS: Revenue from Other Municipalities: Tangible Capital Assets | TOTAL COST (Col. 30 + 2 + 16 less Col. 24) | column 50 / column 51 | col. 30 / col. 31 | 35 | col. 40 / col. 41 | 45 | col. 42 / col. 41 | 46 | 55 |
| | | 53 LIST | 1 \$ | 3 \$ | 4 \$ | 5 \$ | 6 \$ | 12 \$ | 13 \$ | 20 \$ | 21 \$ | 23 \$ | 30 \$ | 2 \$ | 16 \$ | 24 \$ | 40 \$ | | | | | | | | |
| GENERAL GOVERNMENT | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | 42,957,837 | 9,127,675 | 20,146,736 | 2,387,979 | 175,528 | -7,673,500 | 29,602,353 | 11,499 | 0 | 12,348,977 | 84,364,132 | 1,118,968 | 860,521 | 0 | 86,343,621 | Costs for Governance and Corporate Management | 84,364,132 | 3.3% | 86,343,621 | 3.0% | 85,224,653 | 2.9% | of Total Municipal Operating Costs (Total Municipal Costs) were Spent on Governance and Corporate Management |
| | | | | | | | | | | | | | | | | | | Total Municipal Operating Costs (Total Municipal Costs) | 2,578,765,167 | | 2,827,205,395 | | 2,914,199,858 | | |
| PROTECTION | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1103 | Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment | ST | 132,952,925 | 8,984,450 | 4,091,252 | 3,580,408 | -6,445 | 1,733,800 | 7,555,845 | 0 | 0 | 0 | 158,892,035 | 185,672 | 5,848,318 | 0 | 164,926,025 | Costs for Fire Services | 158,892,035 | \$1.36 | 164,926,025 | \$1.41 | 164,740,353 | \$1.41 | per \$1,000 of Property Assessment |
| | | | | | | | | | | | | | | | | | | Total Property Assessment / 1,000 | 116,780,666 | | 116,780,666 | | 116,780,666 | | |
| 1204 | Police Services: Operating costs/Total costs for police services per person | ST | 230,338,943 | 18,022,521 | 1,609,732 | 8,548,676 | 200,747 | 798,078 | 3,338,518 | 0 | 0 | 0 | 262,857,215 | 1,260,012 | 3,961,997 | 0 | 268,079,224 | Costs for Police Services | 262,857,215 | \$281.11 | 268,079,224 | \$286.69 | 266,819,212 | \$285.35 | per Person |
| | | | | | | | | | | | | | | | | | | Total Population | 935,073 | | 935,073 | | 935,073 | | |
| 1301 | Building Permits and Inspection Services: Operating costs/Total costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued) | ST | 15,121,448 | 467,799 | -550,483 | 123,742 | -325 | -155,222 | 1,685,072 | 0 | 0 | 0 | 16,692,031 | 0 | 0 | 0 | 16,692,031 | Costs for Building Permits and Inspection Services | 16,692,031 | \$8.18 | 16,692,031 | \$8.18 | NA | NA | per \$1,000 of Construction Activity (Based on Permits Issued) |
| | | | | | | | | | | | | | | | | | | Total Value of Construction Activity (Based on Permits Issued) / \$1,000 | 2,040,862 | | 2,040,862 | | NA | NA | |
| ROADWAYS | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2111 | Paved Roads: Operating costs/Total costs for paved (hard top) roads per lane kilometre | ST | 8,801,248 | 2,813,807 | 6,648,417 | 2,717,388 | 7 | 1,351,235 | 655,799 | 0 | 0 | 0 | 22,987,901 | 397,369 | 44,991,326 | 0 | 68,376,596 | Costs for Paved Roads | 22,987,901 | \$2,159.19 | 68,376,596 | \$6,424.56 | 67,979,227 | \$6,387.22 | per Paved Lane Kilometre |
| | | | | | | | | | | | | | | | | | | Total Paved Lane KM | 10,643 | | 10,643 | | 10,643 | | |
| 2110 | Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre | ST | 570,612 | 2,745,124 | 758,718 | 122 | 0 | 784,921 | 29,967 | 0 | 0 | 0 | 4,889,464 | 0 | 0 | 0 | 4,889,464 | Costs for Unpaved Roads | 4,889,464 | \$4,251.71 | 4,889,646 | \$4,251.71 | NA | NA | per Unpaved Lane Kilometre |
| | | | | | | | | | | | | | | | | | | Total Unpaved Lane KM | 1,150 | | 1,150 | | NA | NA | |
| 2130 | Bridges and Culverts: Operating costs/Total costs for bridges and culverts per square metre of surface area | ST | 1,858,747 | 1,166,640 | 3,654,897 | 2,775,188 | 0 | -2,974,382 | 325,471 | 0 | 0 | 0 | 6,806,561 | 3,909 | 3,742,183 | 0 | 10,552,653 | Costs for Bridges and Culverts | 6,806,561 | \$18.01 | 10,552,653 | \$27.92 | 10,548,744 | 27.91 | per Square Metre of Surface Area on Bridges and Culverts |
| | | | | | | | | | | | | | | | | | | Total Square Metres of Surface Area on Bridges and Culverts | 378,005 | | 378,005 | | 378,005 | | |
| 2205 | Winter Control: Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter | ST | 21,467,894 | 23,966,996 | 315,274 | 4,607,693 | 0 | 13,983,018 | 635,002 | 0 | 0 | 0 | 64,975,877 | 0 | 879,157 | 0 | 65,855,034 | Costs for Unpaved Roads | 64,975,877 | \$5,509.70 | 65,855,034 | \$5,584.25 | NA | NA | per Unpaved Lane Kilometre |
| | | | | | | | | | | | | | | | | | | Total Unpaved Lane KM | 11,793 | | 11,796 | | NA | NA | |
| TRANSIT | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2303 | Conventional Transit: Operating costs/Total costs for conventional transit per regular service passenger trip | ST | 235,307,933 | 98,407,275 | 21,002,185 | 18,379,319 | -1,861,454 | 7,740,210 | 12,784,860 | 0 | 0 | 0 | 391,640,328 | 11,072,519 | 52,757,650 | 0 | 455,470,497 | Costs for Conventional Transit | 391,640,328 | \$3.88 | 455,470,497 | \$4.51 | 444,397,978 | \$4.40 | per Regular Service Passenger Trip |
| | | | | | | | | | | | | | | | | | | Total Number of Regular Service Passenger Trips on Conventional Transit in Service Area | 100,982,358 | | 103,500,481 | | 100,982,358 | | |
| ENVIRONMENTAL SERVICES | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3111 | Wastewater Collection/Conveyance: Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main | ST | 7,129,895 | 11,002,493 | 6,123,530 | 1,263,485 | 736,950 | -489,059 | 1,448,309 | 0 | 0 | 0 | 27,215,603 | 6,734,494 | 18,537,638 | 0 | 52,487,735 | Costs for Wastewater Collection/Conveyance | 27,215,603 | \$9,900.90 | 52,487,735 | \$19,094.78 | 45,753,241 | \$16,644.81 | per Kilometre of Wastewater Main |
| | | | | | | | | | | | | | | | | | | Total KM of Wastewater Mains | 2,749 | | 2,749 | | 2,749 | | |
| 3112 | Wastewater Treatment and Disposal: Operating costs/Total costs for the treatment and disposal of wastewater per megalitre | ST | 9,040,558 | 14,552,975 | 2,083,094 | 1,971,125 | 3,537 | -1,862,992 | 1,758,082 | 0 | 0 | 0 | 27,546,379 | 12,515 | 7,688,870 | 0 | 35,247,764 | Costs for Wastewater Treatment and Disposal | 27,546,379 | \$209.06 | 35,247,764 | \$267.51 | 35,235,249 | \$267.42 | per Megalitre |
| | | | | | | | | | | | | | | | | | | Total Megalitres of Wastewater Treated | 131,760 | | 131,760 | | 131,760 | | |

| 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 | LESS: Revenue from Other Municipalities: Tangible Capital Assets | TOTAL COST (Col. 30 + 2 + 16 less Col. 24) | column 50 / column 51 | col. 30 / col. 31 | 35 | col. 40 / col. 41 | 45 | col. 42 / col. 41 | 46 | 55 |
|-----------------------------|--|---------------------------------|-------------|---------------------|------------------------------|--------------------|-----------------------------|---------------------------------|---|---------------------|-----------------------------|-----------------|----------------------------|--------------|--|--|---|------------------------|-------------|------------------------|-------------|------------------------|-------------|---|
| | 53 LIST | 1 \$ | 3 \$ | 4 \$ | 5 \$ | 6 \$ | 12 \$ | 13 \$ | 20 \$ | 21 \$ | 23 \$ | 30 \$ | 2 \$ | 16 \$ | 24 \$ | 40 \$ | | | | | | | | |
| 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 | 16,170,453 | 25,555,468 | 8,206,624 | 3,234,610 | 740,487 | -2,352,051 | 3,206,391 | 0 | 0 | 54,761,982 | 6,747,009 | 26,226,508 | 0 | 87,735,499 | Costs for Wastewater Collection/Conveyance, Treatment and Disposal Total Megalitres of Wastewater Treated | 54,761,982 131,760 | \$415.62 | 87,735,499 131,760 | \$665.87 | 80,988,490 131,760 | \$614.67 | per Megalitre |
| STORM WATER | | | | | | | | | | | | | | | | | | | | | | | | |
| 3209 | Urban Storm Water Management (Separate Storm Water System): Operating costs/Total costs for urban storm water management (collection, treatment, | ST | 5,427,255 | 4,521,927 | 2,388,181 | 278,360 | 2,202 | 1,252,390 | 613,120 | 0 | 0 | 14,483,435 | 748,161 | 14,966,406 | 0 | 30,198,002 | Costs for Urban Storm Water Management Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins) | 14,483,435 3,810 | \$3,801.43 | 30,198,002 3,810 | \$7,925.98 | 29,449,841 3,810 | \$7,729.62 | 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 | ST | 1,622,415 | 360,393 | 657,212 | 14,506 | 287 | 5,086,384 | 288,636 | 0 | 0 | 8,029,833 | 0 | 27,406 | 0 | 8,057,239 | Costs for Rural Storm Water Management Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins) | 8,029,833 4,781 | \$1,679.71 | 8,057,239 4,781 | \$1,685.44 | NA NA | NA NA | per KM of Rural Drainage System |
| WATER | | | | | | | | | | | | | | | | | | | | | | | | |
| 3311 | Treatment of Drinking Water: Operating costs/Total costs for the treatment of drinking water per megalitre | ST | 10,426,124 | 11,301,399 | 5,489,512 | 3,140,620 | 42,063 | 3,391,803 | 2,024,792 | 0 | 0 | 35,816,313 | 0 | 703,895 | 0 | 36,520,208 | Costs for the Treatment of Drinking Water Total Megalitres of Drinking Water Treated | 35,816,313 106,303 | \$336.93 | 36,520,208 106,303 | \$343.55 | NA NA | NA NA | per Megalitre |
| 3312 | Distribution/Transmission of Drinking Water: Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe | ST | 18,702,360 | 10,823,587 | 18,507,780 | 6,351,615 | 171,636 | 569,226 | 2,616,354 | 0 | 0 | 57,742,558 | 6,730,954 | 27,088,042 | 0 | 91,561,554 | Costs for the Distribution/Transmission of Drinking Water Total KM of Water Distribution/Transmission Pipe | 57,742,558 2,952 | \$19,560.49 | 91,561,554 2,952 | \$31,016.79 | 84,830,600 2,952 | \$28,736.65 | per Kilometre of Water Distribution/Transmission Pipe |
| 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 ** | ST | 29,128,484 | 22,124,986 | 23,997,292 | 9,492,235 | 213,699 | 3,961,029 | 4,641,146 | 0 | 0 | 93,558,871 | 6,730,954 | 27,791,937 | 0 | 128,081,762 | Costs for the Treatment and Distribution/Transmission of Drinking Water Total Megalitres of Drinking Water Treated | 93,558,871 106,303 | \$880.12 | 128,081,762 106,303 | \$1,204.84 | 121,350,808 106,303 | \$1,141.56 | per Megalitre |
| SOLID WASTE | | | | | | | | | | | | | | | | | | | | | | | | |
| 3404 | Garbage Collection: Operating costs/Total costs for garbage collection per tonne (or per household) | ST | 4,917,882 | 1,058,288 | 13,352,031 | 173,432 | -39 | -2,359,392 | 613,341 | 0 | 0 | 17,755,543 | 0 | 731,113 | 0 | 18,486,656 | Costs for Garbage Collection Total Tonnes Collected from All Property Classes | 17,755,543 194,063 | \$91.49 | 18,486,656 194,063 | \$95.26 | NA NA | NA NA | per Tonne |
| 3504 | Garbage Disposal: Operating costs/Total costs for garbage disposal per tonne (or per household) | ST | 2,763,324 | 1,935,342 | 293,739 | 3,449,114 | 357,914 | -92,092 | 810,298 | 0 | 241,197 | 9,276,442 | 160,838 | 8,912,835 | 0 | 18,350,115 | Costs for Garbage Disposal Total Tonnes Disposed of from All Property Classes | 9,276,442 200,393 | \$46.29 | 18,350,115 200,393 | \$90.57 | 18,189,277 200,393 | \$90.77 | per Tonne |
| 3606 | Solid Waste Diversion: Operating costs/Total costs for solid waste diversion per tonne (or per household) | ST | 2,017,214 | 2,771,096 | 32,313,473 | 224,635 | -2,545 | 3,288,935 | 741,200 | 0 | 7,757,067 | 33,596,941 | 0 | 67,792 | 0 | 33,664,733 | Costs for Solid Waste Diversion Total Tonnes Diverted from All Property Classes | 33,596,941 130,324 | \$257.80 | 33,664,733 130,324 | \$258.32 | NA NA | NA NA | per Tonne |
| 3607 | Solid Waste Management (Integrated System): Average operating cost/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household) *** | ST | 9,698,420 | 5,764,726 | 45,959,243 | 3,847,181 | 355,330 | 837,451 | 2,164,839 | 0 | 7,998,264 | 60,628,926 | 160,838 | 9,711,740 | 0 | 70,501,504 | Costs for Solid Waste Management Total Tonnes Disposed of and Total Tonnes Diverted from All Property Classes | 60,628,926 330,171 | \$183.33 | 70,501,504 330,171 | \$254.32 | 70,340,666 330,171 | 212.69 | per Tonne |
| PARKS AND RECREATION | | | | | | | | | | | | | | | | | | | | | | | | |
| 7103 | Parks: Operating costs/Total costs for parks per person | ST | 22,375,556 | 7,715,263 | 2,507,724 | 871,343 | 15,752 | 7,158,333 | 1,662,721 | 0 | 0 | 42,306,692 | 0 | 4,521,961 | 0 | 46,828,653 | Costs for Parks Total Population | 42,306,692 935,073 | \$45.24 | 46,828,653 935,073 | \$50.08 | NA NA | NA NA | per Person |
| 7203 | Recreation Programs: Operating costs/Total costs for recreation programs per person | ST | 52,080,526 | 5,347,963 | 1,284,736 | 4,136,357 | 7,478 | 49,851,545 | 13,663,658 | 0 | 0 | 126,372,263 | 976,216 | 580,688 | 0 | 127,929,167 | Costs for Recreation Programs Total Population | 126,372,263 935,073 | \$135.15 | 127,929,167 935,073 | \$136.81 | 126,952,951 935,073 | \$135.77 | per Person |
| 7306 | Recreation Facilities: Operating costs/Total costs for recreation facilities per person | ST | 28,613,008 | 19,327,294 | 9,566,795 | 9,066,498 | -344,533 | -45,938,791 | 65,892 | 0 | 0 | 20,356,163 | 1,637,645 | 8,133,494 | 0 | 30,127,302 | Costs for Recreation Facilities Total Population | 20,356,163 935,073 | \$21.77 | 30,127,302 935,073 | \$32.22 | 28,489,657 935,073 | \$30.47 | per Person |
| 7320 | Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person | ST | 80,693,534 | 24,675,257 | 10,851,531 | 13,202,855 | -337,055 | 3,912,754 | 13,729,550 | 0 | 0 | 146,728,426 | 2,613,861 | 8,714,182 | 0 | 158,056,469 | Costs for Recreation Programs and Recreation Facilities Total Population | 146,728,426 935,073 | \$156.92 | 158,056,469 935,073 | \$169.03 | 155,442,608 935,073 | \$166.24 | per Person |
| 7321 | Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal) | ST | 103,069,090 | 32,390,520 | 13,359,255 | 14,074,198 | -321,303 | 11,071,087 | 15,392,271 | 0 | 0 | 189,035,118 | 2,613,861 | 13,236,143 | 0 | 204,885,122 | Costs for Parks, Recreation Programs and Recreation Facilities Total Population | 189,035,118 935,073 | \$202.16 | 204,885,122 935,073 | \$219.11 | 202,271,261 935,073 | \$216.32 | per Person |

| 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 | LESS: Revenue from Other Municipalities; Tangible Capital Assets | TOTAL COST (Col. 30 + 2 + 16 less Col. 24) | column 50 / column 51 | col. 30 / col. 31 | 35 | col. 40 / col. 41 | 45 | col. 42 / col. 41 | 46 | 55 |
|-------------------------|---|-------------------|---------------------------------|-----------|---------------------|------------------------------|--------------------|-----------------------------|---------------------------------|---|---------------------|-----------------------------|-----------------|----------------------------|--------------|--|--|--|-------------------|---------|-------------------|---------|-------------------|---------|-----------------|
| | | 53 LIST | 1 \$ | 3 \$ | 4 \$ | 5 \$ | 6 \$ | 12 \$ | 13 \$ | 20 \$ | 21 \$ | 23 \$ | 30 \$ | 2 \$ | 16 \$ | 24 \$ | 40 \$ | | | | | | | | |
| LIBRARY SERVICES | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7405 | Library Services: Operating costs/Total costs for library services per person | ST | 31,978,447 | 9,888,762 | 2,102,976 | 3,842,781 | -138,902 | 581,011 | 4,347,050 | 0 | 0 | 0 | 52,602,125 | 274,584 | 1,053,713 | 0 | 53,930,422 | Costs for Library Services | 52,602,125 | \$66.25 | 53,930,422 | \$57.68 | 53,655,838 | \$57.38 | per Person |
| | | | | | | | | | | | | | | | | | | Total Population | 935,073 | | 935,073 | | 935,073 | | |
| 7406 | Library Services: Operating costs/Total costs for library services per use | ST | 31,978,447 | 9,888,762 | 2,102,976 | 3,842,781 | -138,902 | 581,011 | 4,347,050 | 0 | 0 | 0 | 52,602,125 | 274,584 | 1,053,713 | 0 | 53,930,422 | Costs for Library Services | 52,602,125 | \$1.61 | 53,930,422 | \$1.65 | 53,655,838 | \$1.64 | per Library Use |
| | | | | | | | | | | | | | | | | | | Total Library Uses for Your Municipality | 32,659,565 | | 32,659,565 | | 32,659,565 | | |