

2006-V01

# FIR2006: Parry Sound T

Asmt Code: 4932

MAH Code: 86402

## Schedule 91

### PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 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	5,523,861	2,540,881	8,828,656	396,486	1,374,358	0	0		2,179,751	78,539	16,405,952

#### SERVICE AREAS

#### GENERAL GOVERNMENT

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

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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	14
LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				
ST	808,149	109,176	256,452	50,890	9,287	60	0		0	78,539	1,155,475	Operating Costs for Governance and Corporate Management	1,155,475	7.0%	of Total Munic. Operating Costs were Spent on Governance and Corp. Mgmt.
												Total Municipal Operating Costs	16,405,952		

#### PROTECTION

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

ST	375,139	76,998	39,079	8,683	0	8,540	0	13,657	5,000		489,782	Operating Costs for Fire Services	489,782	\$0.86	per \$1,000 of Property Assessment
												Total Property Assessment / 1,000	569,417.860		
1203												Operating Costs for Police Services	1,554,770	\$267.23	per Person
ST	0	0	1,554,770	0	0	0	0		0		1,554,770	Total Population	5,818		

#### ROADWAYS

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

ST	417,624	178,747	116,164	24,275							480,212	Operating Costs for Paved Roads	480,212	\$4,617.42	per Paved Lane Kilometre
												Total Paved Lane KM	104		
2108												Operating Costs for Unpaved Roads	41,057	\$20,528.50	per Unpaved Lane Kilometre
ST	20,166	1,813				19,078					41,057	Total Unpaved Lane KM	2		
2204												Operating Costs for Winter Maintenance	448,188	\$4,228.19	per Lane Kilometre Maintained in Winter
ST	129,740	98,184	64,647			155,617					448,188	Total Lane KM Maintained in Winter	106		

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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	14
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				
<b>TRANSIT</b>																
2302	Conventional Transit: Operating costs for conventional transit per regular service passenger trip	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	Wastewater Collection: Operating costs for the collection of wastewater per kilometre of wastewater main	ST	11,263	5,268	197,057	17,538	9,190					240,316	Operating Costs for Wastewater Collection	240,316	\$3,697.17	per Kilometre of Wastewater Main
													Total KM of Wastewater Mains	65		
3108	Wastewater Treatment and Disposal: Operating costs for the treatment and disposal of wastewater per megalitre	ST	285,958	305,709	474,543	14,508	-27,556					1,053,162	Operating Costs for Wastewater Treatment and Disposal	1,053,162	\$607.82	per Megalitre
													Total Megalitres of Wastewater Treated	1,732.687		
3109	Wastewater Collection, Treatment and Disposal (Integrated System): Operating costs for the collection, treatment, and disposal of wastewater per megalitre *	ST	297,227	310,977	671,601	32,047	0	-18,366	0	0		1,293,486	Operating Costs for Wastewater Collection, Treatment and Disposal	1,293,486	\$746.52	per Megalitre
													Total Megalitres of Wastewater Treated	1,732.687		
* 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	Urban Storm Water Management (Separate Storm Water System): Operating costs for urban storm water management (collection, treatment, disposal) per km of drainage system	ST	16,519	2,545	39,274		-41,498					16,840	Operating Costs for Urban Storm Water Management	16,840	\$165.10	per KM of Drainage System
													Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)	102		
3208	Rural Storm Water Management (Separate Storm Water System): Operating costs for rural storm water management (collection, treatment, disposal) per km of drainage system	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	19	10	column 17 / column 12	col 10 / col 11	13	14
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				LIST
<b>WATER</b>																
3307													Operating Costs for Treatment of Drinking Water	300,757	\$251.74	per Megalitre
	ST	92,173	170,872	36,217	0		1,495					300,757	Total Megalitres of Drinking Water Treated	1,194.730		
3310													Operating Costs for Distribution of Drinking Water	614,508	\$16,171.26	per Kilometre of Water Distribution Pipe
	ST	262,503	53,390	250,837	28,226		19,552					614,508	Total KM of Water Distribution Pipe	38		
3309													Operating Costs for Treatment and Distribution of Drinking Water	915,265	\$766.09	per Megalitre
	ST	354,676	224,262	287,054	28,226	0	21,047	0		0		915,265	Total Megalitres of Drinking Water Treated	1,194.730		

\*\* 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													Operating Costs for Garbage Collection	151,896	\$114.73	per Tonne
	ST	39,802	244	91,945	0	0	19,905	0				151,896	Total Tonnes Collected from All Property Classes	1,324.0		
3503													Operating Costs for Garbage Disposal	292,952	\$141.05	per Tonne
	ST	55,543	3,983	254,859	0	0	2,239	0	23,672			292,952	Total Tonnes Disposed of from All Property Classes	2,077.0		
3604													Operating Costs for Solid Waste Diversion	227,882	\$377.91	per Tonne
	ST	43,848	5,217	178,456	0	0	361	0	0			227,882	Total Tonnes Diverted from All Property Classes	603.0		
3605													Operating Costs for Solid Waste Management	672,730	\$251.02	per Tonne
	ST	139,193	9,444	525,260	0	0	22,505	0	23,672			672,730	Total Tonnes Disposed of and Total Tonnes Diverted from All Property Classes	2,680.0		

\*\*\* 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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	3	4	5	6	7	15	21	22	16	9	19	10	column 17 / column 12	col 10 / col 11	13	14
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				LIST
<b>PARKS AND RECREATION</b>																
7102	Parks: Operating costs for parks per person															
	ST	119,156	106,240	14,199	11,894	0	4,529	0		0		256,018	Operating Costs for Parks	256,018	\$44.00	per Person
													Total Population	5,818		
7202	Recreation Programs: Operating costs for recreation programs per person															
	ST	165,476	18,226	5,201	0	18,955	1,565	0		0		209,423	Operating Costs for Recreation Programs	209,423	\$36.00	per Person
													Total Population	5,818		
7303	Recreation Facilities: Operating costs for recreation facilities per person															
	ST	208,719	198,825	57,956	16,180	0	787	0		0		482,467	Operating Costs for Recreation Facilities	482,467	\$82.93	per Person
													Total Population	5,818		
7304	Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs for parks, recreation programs and recreation facilities per person (Subtotal)															
	ST	493,351	323,291	77,356	28,074	18,955	6,881	0		0		947,908	Operating Costs for Parks, Recreation Programs and Recreation Facilities	947,908	\$162.93	per Person
													Total Population	5,818		
<b>LIBRARY SERVICES</b>																
7403	Library Services: Operating costs for library services per person															
	ST	165,275	45,569	18,271	8,204	0	0	0		80,902		156,417	Operating Costs for Library Services	156,417	\$26.89	per Person
													Total Population *	5,818		
7404	Library Services: Operating costs for library services per use															
	ST	165,275	45,569	18,271	8,204	0	0	0		80,902		156,417	Operating Costs for Library Services	156,417	\$3.99	per Library Use
													Total Library Uses for Your Municipality *	39,236		

\* 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.)