

2012 MUNICIPAL PERFORMANCE MEASUREMENT REPORT

LOCAL GOVERNMENT SERVICES

Municipal Statistics			
<u>Year</u>	<u>Households</u>	<u>Population</u>	<u>Assessment</u>
2010	1,231	1,696	150,104,605
2011	1,258	1,723	163,898,000
2012	1,258	1,723	176,358,200

General Government Support Operating Costs	
<u>Operating Costs for Governance and Corporate Management</u>	x 100
Total Municipal Operating Costs	
Year 2010: \$65,996 / \$3,760,505 x 100 = 1.8%	
Year 2011: \$73,476 / \$3,814,866 x 100 = 1.9%	
Year 2012: \$86,241 / \$3,931,816 x 100 = 2.2%	
* Objective: Efficient municipal management	

PROTECTION SERVICES

Police Services Operating Costs	
<u>Operating Costs for Police Services</u>	Total Population
Year 2010: \$252,031 / 1,696 = \$148.60 Average per Person	
Year 2011: \$210,514 / 1,723 = \$122.18 Average per Person	
Year 2012: \$283,297 / 1,723 = \$164.42 Average per Person	
* Objective: Efficient municipal police services	

Total Crime Rate

Total Number of Actual Incidents of Violent Crime, Property Crime and Other Criminal Code Crimes as Defined by Statistics Canada (Excluding Traffic Incidents)

Year 2010: 52 Incidents = 30.66 per 1,000 Persons
 Year 2011: 50 Incidents = 29.02 per 1,000 Persons
 Year 2012: 56 Incidents = 32.50 per 1,000 Persons

* Objective: Safe communities

Fire Services Operating Costs

Operating Costs for Fire Services
 Total Assessment / 1,000

2010: \$317,816 / 150,104,605 / 1,000 = \$2.12 Avg. per 1,000 of Assessment
 2011: \$387,575 / 163,898,000 / 1,000 = \$2.36 Avg. per 1,000 of Assessment
 2012: \$462,077 / 176,358,200 / 1,000 = \$2.62 Avg. per 1,000 of Assessment

* Objective: Efficient municipal police services

ENVIRONMENTAL SERVICES

Solid Waste Diversion Operating Costs (Recycling)

Operating Costs for Solid Waste Diversion
 Total Households

Year 2010: \$24,514 / 1,231 = \$19.91 Average per Household
 Year 2011: \$31,884 / 1,258 = \$25.34 Average per Household
 Year 2012: \$49,943 / 1,258 = \$39.70 Average per Household

Solid Waste Disposal Operating Costs -- Four (4) Disposal Sites

Operating Costs for Solid Waste Disposal
 Total Households

Year 2010: \$340,533 / 1,231 = \$276.63 Average per Household
 Year 2011: \$428,188 / 1,258 = \$340.37 Average per Household
 Year 2012: \$190,028 / 1,258 = \$151.06 Average per Household

ROAD SERVICES

Winter Operating Costs

Operating Costs for Winter Maintenance of Roadways
 Total Lane Kilometers Maintained in Winter

Year 2010: \$237,880 / 375 = \$634.35 per lane km (\$1,268.70 per km)
 Year 2011: \$239,368 / 375 = \$638.31 per lane km (\$1,276.62 per km)
 Year 2012: \$335,705 / 375 = \$895.21 per lane km (\$1,790.42 per km)

* Objective: Efficient winter operations

Paved Roads Operating Costs

Operating Costs for Paved Roads
 Total Paved Lane Kilometers

Year 2010: \$137,292 / 151 = \$910.54 per lane km (\$3,636.88 per km)
 Year 2011: \$147,142 / 155 = \$949.29 per lane km (\$3,797.20 per km)
 Year 2012: \$294,437 / 159 = \$1,851.81 per lane km (\$3,703.62 per km)

* Objective: Efficient maintenance of paved roads

Unpaved Roads Operating Costs

Operating Costs for Unpaved Roads
 Total Unpaved Lane Kilometers

Year 2010: \$890,081 / 300 = \$2,966.94 per lane km (\$5,933.88 per km)
 Year 2011: \$923,975 / 300 = \$3,079.92 per lane km (\$6,159.84 per km)
 Year 2012: \$944,021 / 296 = \$3,189.26 per lane km (\$6,378.52 per km)

* Objective: Efficient maintenance of unpaved roads

LIBRARY SERVICES

Library Services Operating Costs

Operating Costs for Library Services
 Total Population

Year 2010: \$50,305 / 1,696 = \$29.66 Average per Person
 Year 2011: \$50,598 / 1,723 = \$29.37 Average per Person
 Year 2012: \$59,264 / 1,723 = \$34.40 Average per Person

PARKS & RECREATION SERVICES

Parks Operating Costs

Operating Costs for Parks Services
 Total Population

Year 2010: \$20,286 / 1,696 = \$11.96 Average per Person
 Year 2011: \$28,064 / 1,723 = \$16.29 Average per Person
 Year 2012: \$25,656 / 1,723 = \$14.89 Average per Person

Recreation Programs Operating Costs

Operating Costs for Recreation Programs
 Total Population

Year 2010: \$28,406 / 1,696 = \$16.75 Average per Person
 Year 2011: \$35,649 / 1,723 = \$20.69 Average per Person
 Year 2012: \$39,523 / 1,723 = \$22.94 Average per Person

Recreation Facilities Operating Costs

Operating Costs for Recreation Facilities
 Total Population

Year 2010: \$81,878 / 1,696 = \$48.28 Average per Person
 Year 2011: \$93,358 / 1,723 = \$54.18 Average per Person
 Year 2012: \$99,782 / 1,723 = \$57.91 Average per Person