

**TOWNSHIP OF MACDONALD, MEREDITH & ABERDEEN ADDITIONAL
2008 MUNICIPAL PERFORMANCE MEASUREMENT REPORT**

LOCAL GOVERNMENT SERVICES

MUNICIPAL STATISTICS

<u>YEAR</u>	<u>HOUSEHOLDS</u>	<u>POPULATION</u>	<u>ASSESSMENT</u>
2007	804	1,550	77,830,540

**GENERAL GOVERNMENT SUPPORT
OPERATING COSTS**

Operating Costs for Governance and Corporate Management
Total Municipal Operating Costs

Year 2007 – 19.0%
Year 2008 – 17.6%

Efficiency Measure

Governance and Corporate Management as a percentage of total municipal operating costs.

Objective

Efficient Municipal Management.

POLICE SERVICES

POLICE SERVICES OPERATING COSTS

Operating Costs for Police Services
Total Households

Year 2007 - \$90.63 average cost per person
Year 2008 - \$91.09 average cost per person

Efficiency Measure

Operating costs for police services per household.

Objective

Efficient municipal police services.

Notes

Police Contract provided by the Ontario Provincial Police.
Operating Costs 2007 = \$140,482.00
Operating Costs 2008 = **\$141,194.00**

Police Services Total Crime Rate per 1,000 Persons

Total # of Actual Incidents for Violent Crime
Property Crime and Other Criminal Code

Year 2007 – 26.45 per 1,000 persons
Year 2008 – 13.55 per 1,000 persons

Effectiveness Measure

Total crime rate per 1,000 persons (Criminal Code, excluding traffic)

Objective

Safe Communities

Notes

Statistics Canada definition used refers to Criminal Code crimes, excluding traffic
Total # of actual incidents 2007 = 41
Total # of actual incidents 2008 = **30**

FIRE SERVICES

FIRE SERVICES OPERATING COSTS

Operating Costs for Fire Services
Total Assessment / 1,000

Year 2007 - \$0.44 average cost per 1,000 assessment
Year 2008 - \$0.62 average cost per 1,000 assessment

Efficiency Measure

Operating costs for fire services per 1,000 assessment

Objective

Efficient municipal fire services

Notes

Operating costs for fire services 2007 = \$ 34,107.00 / 2008 = **\$48,371.00**

PARKS & RECREATION SERVICES

Recreation Programs: Operating costs per person

Year 2007 - \$18.86 average cost per person-operating costs \$29,234.
Year 2008 - \$24.17 average cost per person-operating costs \$37,469.

Recreation Facilities: Operating costs per person

Year 2007 - \$62.74 average cost per person-operating costs \$97,250.
Year 2008 - \$75.99 average cost per person-operating costs \$117,779.

Efficiency Measure

Operating costs for recreation programs & facilities per person

LIBRARY SERVICES

Library Services:

Operating costs per library services per person

Year 2007 - \$2.31 average cost per person
Year 2008- \$2.31 average cost per person

Library Services Operating costs for 2007 \$3,581.00
Library Services Operating costs for 2008 **\$3,581.00**

ROAD SERVICES

Winter Operating Costs

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

Year 2007 - \$378.44 per kilometer per lane
Year 2008 - \$530.37 per kilometer per lane

Efficiency Measure

Operating costs for winter maintenance of roadways per kilometer.

Objective

Efficient winter operation.

Notes

Operating costs 2007 = \$58,279.00 / Winter Kilometers = 154
Operating costs 2008 = \$81,677. / Winter Kilometers = 154

PAVED ROADS OPERATING COSTS

Operating Costs for Paved Roads
Total Paved Kilometers

Year 2007 - \$568.29 per paved kilometer per lane
Year 2008 - \$1,196.66 per paved kilometer per lane

Efficiency Measure

Operating costs for paved (hard top) roads per kilometer.

Objective

Efficient maintenance of paved roads.

Notes

Operating Costs 2007 = \$43,758.00 per Kilometers = 77
Operating Costs 2008 = \$90,946.00 per Kilometers = 76

UNPAVED ROADS OPERATING COSTS

Operating Costs for Unpaved Roads
Total Unpaved Kilometers

2007-\$519.15 per unpaved kilometer per lane
2008-\$810.37 per unpaved kilometer per lane

Efficiency Measure

Operating costs for unpaved (loose top) roads per kilometer.

Objective

Efficient maintenance of unpaved roads.

Notes

Operating Costs 2007= \$47,762.00/ Unpaved Kilometers=92
Operating Costs 2008= \$75,364.00/ Unpaved Kilometers=93

ENVIRONMENTAL SERVICES

SOLID WASTE DIVERSION OPERATING COSTS - RECYCLING

Operating Costs for Solid Waste Diversion
Total Households

2007 -Total Recycling = \$16,255.00 / \$20.00 cost per household
2008 -Total Recycling = \$28,021.00 / \$34.85 cost per household

SOLID WASTE DISPOSAL OPERATING COSTS

Operating Costs for Solid Waste Disposal

Year 2007 - \$-167.35 average cost per household
Year 2008 - \$46.46 average cost per household

Efficiency Measure

Operating costs for garbage disposal per household

Notes

Solid Waste Disposal Operating Costs 2007 = -\$164,421.00
Solid Waste Disposal Operating Costs 2008 = **\$37,355.00**

WASTEWATER

Operating Costs for Wastewater

7 kilometers of Sewer Main

Year 2007-Wastewater Collection-\$1,069.57 per kilometer
Year 2008-Wastewater Collection-\$2,130.14 per kilometer
Year 2007 Wastewater Treatment-\$780.30 per megalitre
Year 2008 Wastewater Treatment-\$513.93 per megalitre

Note

Operating Costs for Wastewater 2007-\$67,387.00
2008-\$59,362.00

WATER

Operating Costs for Water

8 Kilometers of Water Main

Year 2007 Treatment of Drinking Water-\$356.96 per megalitre
Year 2008 Treatment of Drinking Water-\$1,510.00 per megalitre
Year 2007 Distribution of Drinking Water-\$1,988.88 per megalitre
Year 2008 Distribution of Drinking Water-\$6,269.00 per megalitre
Year 2007 Operating Costs, for Treatment & Distribution-\$573.67 per megalitre
Year 2008 Operating Costs for Treatment & Distribution-\$2,511.72 per megalitre.

NOTES

Operating Costs for Water-2007-\$42,119.00/2008-\$125,762.00