

2010 MUNICIPAL PERFORMANCE MEASUREMENT REPORT TOWNSHIP OF JAMES

LOCAL GOVERNMENT

OPERATING COSTS
General Government Support
<u>Operating costs for general government support (\$264,471)</u> Total Municipal Operating Costs (\$1,217,484)
23.4% of total municipal operating costs
Efficiency Measure: General government support as a percentage of total municipal operating costs.
Objective: Efficient municipal administration.

FIRE SERVICES

OPERATING COSTS
Volunteer Fire Department
<u>Operating costs for fire services (\$44,770)</u> (Total assessment /1,000) (23,266)
\$1.92 per \$1,000 of assessment
Efficiency Measure: Operating costs for fire services per \$1,000 of assessment.
Objective: Efficient municipal fire service.

POLICE SERVICES

OPERATING COSTS
O.P.P. Policing
<u>Operating costs for police services (\$55,074)</u> Total households (221)
\$249.20 per household
Efficiency Measure: Operating costs for O.P.P. policing per household.
Objective: Efficient municipal police services.

CRIME RATE PER 1000 POPULATION
O.P.P. Policing
<u>n/a actual incidents of crime (excluding traffic)</u> Population (414)/1,000
n/a crimes per 1000 persons
Efficiency Measure: Total crime rate per 1,000 persons.
Objective: Safe communities.

ROAD SERVICES

OPERATING COSTS FOR UNPAVED ROADS
<u>Operating costs for unpaved roads (\$189,939)</u> Total unpaved lane kilometres (10)
\$18,993.90 per unpaved lane kilometre
Efficiency Measure: Operating costs for unpaved (loose top) roads per lane kilometre.
Objective: Efficient maintenance of unpaved roads.

WINTER ROAD MAINTENANCE COSTS
<u>\$18,735 for winter road maintenance</u> Total kilometres maintained in winter (12)
\$1,561.25 per lane kilometre
Efficiency Measure: Operating costs per lane kilometre for winter maintenance.
Objective: Efficient winter road maintenance.

WATER SERVICES

OPERATING COSTS FOR TREATMENT AND DISTRIBUTION
<u>\$112,797 for treatment and distribution of water</u> Total Megalitres Treated (36,978)
\$3,050.38 per megalitre or \$0.003 per litre
Efficiency Measure: Operating costs for the treatment and distribution of water per megalitre.
Objective: Efficient production and distribution of safe drinking water.

SOLID WASTE

OPERATING COSTS FOR LANDFILL SITE
<u>\$17,828 for landfill site operations</u> Total households (221)
\$80.67 per household
Efficiency Measure: Operating costs for garbage disposal site per household.
Objective: Efficient landfill site operations.

PARKS & RECREATION

OPERATING COSTS FOR PARKS
<u>\$4,070 for park operations</u> Total population (414)
\$9.83 per person
Efficiency Measure: Operating costs for parks.
Objective: Efficient park operations.

OPERATING COSTS FOR RECREATION PROGRAMS
<u>\$12,332 for recreation programs</u> Total population (414)
\$29.79 per person
Efficiency Measure: Operating costs for recreation programs.
Objective: Efficient recreation programs.

OPERATING COSTS FOR RECREATION FACILITIES
<u>\$31,074 for recreation facilities</u> Total population (414)
\$75.06 per person
Efficiency Measure: Operating costs for recreation facilities.
Objective: Efficient operation of recreation facilities.

OPERATING COSTS FOR LIBRARY SERVICES
<u>\$43,245 for library services</u> Total population (414)
\$104.46 per person
Efficiency Measure: Operating costs for library services.
Objective: Efficient library operations.