

MUNICIPALITY OF GREENSTONE

2011 Municipal Performance Measurement Report

1. Local Government Services

Municipal Statistics			
Year	Households	Population	Assessment
2011	2629	4724	563,016,606
2010	1985	4906	550,508,527

General Government Support

<u>Operating Costs for Governance and Corporate Management</u>		
Total Municipal Operating Costs		
Year 2011	13.60%	Operating Costs 2011 = \$3,126,658.00
Year 2010	16.20%	Operating Costs 2010 = \$3,446,407.00

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

Objective
Efficient Municipal Management.

2. Fire Services

Fire Services Operating Costs	
<u>Operating Costs for Fire Services</u>	
Total Assessment / 1000	
Year 2011	= \$3.35 average cost per 1000 assessment
Year 2010	= \$0.97 average cost per 1000 assessment

Efficiency Measure
Operating Costs for fire services per 1000 assessment

Objective
Efficient Municipal Fire Services.

Notes
Operating Costs for fire services 2011 = \$1,910,679.00
Operating Costs for fire services 2010 = \$538,485.00

3. Police Services

Police Services Operating Costs	
<u>Operating Costs for Police Services</u>	
Total Population	
Year 2011	= \$324.41 average cost per person
Year 2010	= \$296.71 average cost per person

Efficiency Measure
Operating Costs for police services per person.

Objective
Efficient Municipal Police services.

Notes
Policing services provided by the Ontario Provincial Police.
Operating Costs 2011 = \$1,532,519.00
Operating Costs 2010 = \$1,455,681.00

Police Services Total Crime Rate per 1000 Persons

Total # of Actual Incidents for Violent Crime, Property Crime and Other Criminal Code	Year 2011 = 123.836 Per 1000 persons
	Year 2010 = N/A

Effectiveness Measure
Total crime rate per 1000 persons (Criminal Code, excluding traffic)

Objective
Safe Communities

Notes
Statistics Canada definition used refers to Criminal Code crimes, excluding traffic.
Total # of Actual Incidents 2011 = 585 2010 = N/A

4. Building Permit & Inspection Services

Total value of Construction Activity (based on Permits Issued) / \$1000.00	2011	\$4,013
	2010	N/A

Costs for Building Permits and Inspection Services is unknown.

5. Road Services

Winter Operating Costs	
<u>Operating Costs for Winter Maintenance of Roadways</u>	
Total Kilometers Maintained in Winter	
Year 2011	= \$672.96 per lane kilometer
Year 2010	= N/A

Efficiency Measure
Operating costs for winter maintenance of roadways per kilometer.

Objective
Efficient winter operation

Notes
Operating costs 2011 = \$345,902.00 (514 kilometers)
Operating costs 2010 = \$196,793.00 (unknown kilometers)

Paved Roads Operating Costs

<u>Operating Costs for Paved Roads</u>	
Total Paved Kilometers	
Year 2011	= \$'under review' per paved lane kilometer
Year 2010	= N/A

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

Objective
Efficient maintenance of paved roads.

Notes
Operating Costs 2011 = \$3,136,657.00 (297 kilometers)
Operating Costs 2010 = \$3,261,186.00 (unknown kilometers)

5. Road Services (cont'd)

Unpaved Roads Operating Costs	
<u>Operating Costs for Unpaved Roads</u>	
Total Unpaved Kilometers	
Year 2011	= \$410.10 per unpaved lane kilometer
Year 2010	= N/A

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

Objective
Efficient maintenance of unpaved roads.

Notes
Operating Costs 2011 = \$88,991.00 (217 kilometers)
Operating Costs 2010 = N/A

Bridge and Culvert Costs

Operating costs for bridges and culverts	2011 = \$32,928.00
	2010 = N/A

Total Square Meters of Surface Area on Bridges and Culverts unknown

6. Public Transit N/A

7. Wastewater (Sewage)

Wastewater Collection/Conveyance	Operating costs for Collection/Conveyance - unknown
Total KM of wastewater mains = 75	Wastewater Treatment and Disposal
Operating Costs 2011	= \$1,165,938.00
Operating Costs 2010	= \$1,340,999.00
Total Megalitres of wastewater Treated	- unknown

8. Storm Water

Storm Water Management	Operating Costs 2011 = \$82,119.00
	Operating Costs 2010 = \$6,209.00
Total KM of Drainage System (incl. Catch Basins)	- unknown

9. Drinking Water

Treatment of Drinking Water	Operating costs 2011 = \$1,497,234.00
	Operating costs 2010 = \$1,455,508.00
Total megalitres of Drinking Water Treated	- unknown
Costs for Distribution/Transmission of Drinking Water	- unknown
Total KM of Distribution/Transmission pipe	- unknown

10. Solid Waste Management

Garbage Collection	Operating Costs for garbage collection (per tonne/per household) - unknown
Garbage Disposal	Operating Costs 2011 = \$343,916.00
	2010 = \$224,946.00
Solid Waste Diversion / Management	- unavailable

11. Parks and Recreation

Recreation Programs: Operating Costs per person	Year 2011 = \$38.33 per person Operating Costs 2011 = \$181,074.00
	Year 2010 = \$48.41 per person Operating Costs 2010 = \$237,498.00
Parks: Operating Costs per person	Year 2011 = \$84.42 per person Operating Costs 2011 = \$398,797.00
	Year 2010 = \$92.63 per person Operating Costs 2010 = \$454,438.00
Recreation Facilities: Operating Costs per person	Year 2011 = \$285.54 per person Operating Costs 2011 = \$1,348,880.00
	Year 2010 = \$257.48 per person Operating Costs 2010 = \$1,263,198.00

Efficiency Measure
Operating costs for recreation programs, parks and facilities per person.

12. Library Services

<u>Costs for Library Services</u>		
Total Population		
Operating Costs 2011	= \$100.79 per person	
Operating Costs 2010	= \$78.66 per person	
Total Operating Costs 2011	= \$476,146.00	
Total Operating Costs 2010	= \$385,928.00	

<u>Costs for Library Services</u>		
Total Library Uses (all of Greenstone)		
Cost per Use	2011	\$4.93
	2010	N/A

N/A - data not available

All data is collected from the annual Financial Information Returns (FIR) submitted to the Ministry.