

**Townships of Head, Clara Maria**  
**Performance Measurement: Efficiency 2007-2010**

**General Information**

\* 2007 includes seasonal residents

	2007	2008	2009	2010
Households	339	111	110	130
Population	228	207	211	210
Youth Population	n/a	n/a	7	9
<b>Property Assessment</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Taxable Assessment	88,025,300	109,124,500	114,131,103	120,126,342
Payments-in-lieu Assessment	2,001,800	5,807,600	6,686,533	6,623,204
Assessment on Exempt Prop.	24,400,200		24,707,650	25,039,700
Total Property Assessment	114,427,300	114,932,100	145,525,286	151,789,246

**Total Municipal Costs**

Salaries, Wages, Employee Benefits				Materials			
2007	2008	2009	2010	2007	2008	2009	2010
\$ 205,223	\$ 200,080	\$ 232,787	\$ 226,984	\$ 154,120	\$ 203,043	\$ 121,199	\$ 142,091
Contracted Services				Rents and Financial Expenses			
2007	2008	2009	2010	2007	2008	2009	2010
\$ 134,495	\$ 167,955	\$ 137,161	\$ 186,011	\$ 1,275	\$ 1,390	\$ 26,815	\$ 21,880
External Transfers				Operating Costs			
2007	2008	2009	2010	2007	2008	2009	2010
\$ -	\$ -	\$ 5,007	\$ 10,357	\$ 499,645	\$ 577,000	\$ 522,968	\$ 587,323
Amortization				TOTAL COSTS			
2007	2008	2009	2010	2007	2008	2009	2010
\$ -	\$ -	\$ 23,745	\$ 33,165	\$ 499,645	\$ 577,000	\$ 546,713	\$ 620,488

**General Government**

Salaries, Wages, Employee Benefits				Materials			
2007	2008	2009	2010	2007	2008	2009	2010
\$ 122,036	\$ 118,937	\$ 137,647	\$ 137,159	\$ 60,916	\$ 68,469	\$ 42,058	\$ 41,038
Contracted Services				Rents and Financial Expenses			
2007	2008	2009	2010	2007	2008	2009	2010
\$ -	\$ -	\$ 6,305	\$ 13,371	\$ 1,275	\$ 1,390	\$ 26,815	\$ 21,880
External Transfers				Operating Costs			
2007	2008	2009	2010	2007	2008	2009	2010
\$ -	\$ -	\$ 400	\$ 400	\$ 185,214	\$ 189,214	\$ 213,224	\$ 213,848
Amortization				TOTAL COSTS			
2007	2008	2009	2010	2007	2008	2009	2010
\$ -	\$ -	\$ 5,610	\$ 8,177	\$ 185,214	\$ 189,214	\$ 218,834	\$ 222,025
<b>Costs of Governance and Corporate Management</b>				\$ 185,214	\$ 189,214	\$ 218,834	\$ 222,025
<b>Total Municipal Costs</b>				\$ 499,645	\$ 577,000	\$ 546,713	\$ 620,488
				<b>37.1%</b>	<b>32.8%</b>	<b>40.0%</b>	<b>35.8%</b>

**Protection**

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

Materials				Contracted Services			
2007	2008	2009	2010	2007	2008	2009	2010
\$ 8,013	\$ 6,565	\$ 2,547	\$ 617	\$ 2,122	\$ 5,460	\$ 5,460	\$ 7391
<b>Costs for Fire Services</b>				\$ 10,135	\$ 12,025	\$ 8,007	\$ 8,008
<b>Total Property Assessment / 1,000</b>				\$ 114,427	\$ 114,932	\$ 145,525	\$ 151,789
				<b>8.9%</b>	<b>10.5%</b>	<b>5.5%</b>	<b>5.3%</b>

Notes: 2007 and first 3 months of 2008 the municipality had a group of volunteer fire fighters. In 2008 fire fighting was contracted with the Ministry of Natural Resources.

**Townships of Head, Clara Maria**  
**Performance Measurement: Efficiency 2007-2010**

**Police Services:** Operating costs/Total costs for police services per person.

Materials				Contracted Services							
2007	2008	2009	2010	2007	2008	2009	2010				
\$	-	\$	-	\$	39,648	\$	39,441	\$	48,289	\$	41,388
<b>Costs for Police Services</b>				\$	39,648	\$	39,441	\$	48,289	\$	41,388
<b>Total Population</b>				228	207	211	210				
				= \$174 per person	= \$191 per person	= \$229 per person	= \$197 per person				

**Roadways**

**Unpaved Roads:** Operating costs/Total costs for unpaved (loose top) roads per lane kilometre

Salaries, Wages, Employee Benefits				Materials											
2007	2008	2009	2010	2007	2008	2009	2010								
\$	40,972	\$	40,423	\$	52,517	\$	39,648	\$	18,566	\$	36,700	\$	29,664	\$	40,345
<b>Contracted Services</b>				2007	2008	2009	2010	<b>Operating Costs</b>							
\$	16,945	\$	23,428	\$	7,658	\$	22,335	\$	76,483	\$	100,551	\$	89,839	\$	102,328
<b>Amortization</b>				2007	2008	2009	2010	<b>TOTAL COSTS</b>							
\$	-	\$	-	\$	6,974	\$	10,401	\$	76,483	\$	100,551	\$	96,813	\$	112,729
<b>Costs for Unpaved Roads</b>				\$	76,743	\$	100,551	\$	89,839	\$	102,328				
<b>Total Unpaved Lane KM</b>				39	39	39	39								
				= \$1968 per unpaved lane km	= \$2578 per unpaved lane km	= \$2304 per unpaved lane km	= \$2624 per unpaved lane km								

**Winter Control:** Operating costs/Total costs for winter maintenance of roadways per lane kilometre maintained in winter.

Salaries, Wages, Employee Benefits				Materials											
2007	2008	2009	2010	2007	2008	2009	2010								
\$	-	\$	-	\$	25,389	\$	28,751	\$	10,048	\$	8,723				
<b>Contracted Services</b>				2007	2008	2009	2010	<b>Operating Costs</b>							
\$	26,402	\$	30,388	\$	33,508	\$	30,376	\$	51,791	\$	59,139	\$	43,556	\$	39,099
<b>Amortization</b>				2007	2008	2009	2010	<b>TOTAL COSTS</b>							
\$	-	\$	-	\$	-	\$	-	\$	51,791	\$	59,139	\$	43,556	\$	39,099
<b>Costs for Unpaved Roads</b>				\$	51,791	\$	59,139	\$	43,556	\$	39,099				
<b>Total Unpaved Lane KM</b>				28	28	28	28								
				= \$1850 per lane km maintained in winter	= \$2112 per lane km maintained in winter	= \$1556 per lane km maintained in winter	= \$1396 per lane km maintained in winter								

**Solid Waste**

**Garbage Disposal:** Operating costs/Total costs for garbage collection per tonne (or per household).

Salaries, Wages, Employee Benefits				Materials											
2007	2008	2009	2010	2007	2008	2009	2010								
\$	25,070	\$	24,362	\$	22,816	\$	17,112	\$	7,780	\$	32,878	\$	9,124	\$	22,258
<b>Contracted Services</b>				2007	2008	2009	2010	<b>Operating Costs</b>							
\$	29,224	\$	37,688	\$	9,809	\$	47,216	\$	62,074	\$	94,928	\$	41,749	\$	86,586
<b>Amortization</b>				2007	2008	2009	2010	<b>TOTAL COSTS</b>							
\$	-	\$	-	\$	3,591	\$	3,713	\$	62,074	\$	94,928	\$	45,340	\$	90,299
<b>Costs for Garbage Disposal</b>				\$	62,074	\$	94,928	\$	41,749	\$	86,586				
<b>Total Households</b>				339	111	110	130								
				= \$183 per household	= \$855 per household	= \$380 per household	= \$666 per household								

**Notes: 2007 includes all seasonal residences.**

**Solid Waste Diversion:** Operating costs/Total costs for solid waste diversion per tonne (or per household).

**Townships of Head, Clara Maria**  
**Performance Measurement: Efficiency 2007-2010**

Contracted Services				TOTAL COSTS			
2007	2008	2009	2010	2007	2008	2009	2010
\$ 21,289	\$ 20,700	\$ 26,132	\$ 23,934	\$ 21,289	\$ 20,700	\$ 26,132	\$ 23,934

<b>Costs for Garbage Disposal</b>	\$ 21,289	\$ 20,700	\$ 26,132	\$ 23,934
<b>Total Households</b>	339	111	110	130
	= \$63 per household	= \$186 per household	= \$238 per household	= \$184 per household

**Parks and Recreation**

Parks: Operating costs/Total costs for parks per person

Materials				TOTAL COSTS			
2007	2008	2009	2010	2007	2008	2009	2010
\$ 7,985	\$ 7,045	\$ 9,182	\$ 8,286	\$ 7,985	\$ 7,045	\$ 9,182	\$ 8,286

<b>Costs for Parks</b>	\$ 7,985	\$ 7,045	\$ 9,182	\$ 8,286
<b>Total Population</b>	228	207	211	210
	= \$35 per person	= \$34 per person	= \$44 per person	= \$39 per person

Recreation Programs: Operating costs/Total costs for recreation programs per person.

Materials				TOTAL COSTS			
2007	2008	2009	2010	2007	2008	2009	2010
\$ -	\$ -	\$ 2,023	\$ -	\$ -	\$ -	\$ 2,023	\$ -

<b>Costs for Parks</b>	\$ -	\$ -	\$ 2,023	\$ -
<b>Total Population</b>	228	207	211	210
	= \$0 per person	= \$0 per person	= \$10 per person	= \$0 per person

Recreation Facilities: Operating costs/Total costs for recreation facilities per person.

Salaries, Wages, Employee Benefits				Materials			
2007	2008	2009	2010	2007	2008	2009	2010
\$ 4,491	\$ 4,932	\$ 3,456	\$ 3,645	\$ 8,410	\$ 11,840	\$ 7,513	\$ 7,888

Operating Costs				Amortization			
2007	2008	2009	2010	2007	2008	2009	2010
\$ 12,901	\$ 16,772	\$ 10,969	\$ 11,533	\$ -	\$ -	\$ 3,128	\$ 4,828

TOTAL COSTS			
2007	2008	2009	2010
\$ 12,901	\$ 16,772	\$ 14,097	\$ 16,361

<b>Costs for Recreation Facilities</b>	\$ 12,901	\$ 16,772	\$ 10,969	\$ 11,533
<b>Total Population</b>	228	207	211	210
	= \$57 per person	= \$81 per person	= \$52 per person	= \$55 per person

person (Subtotal).

Salaries, Wages, Employee Benefits				Materials			
2007	2008	2009	2010	2007	2008	2009	2010
\$ 4,491	\$ 4,491	\$ 3,456	\$ 3,645	\$ 8,410	\$ 11,840	\$ 9,536	\$ 7,888

Operating Costs				Amortization			
2007	2008	2009	2010	2007	2008	2009	2010
\$ 12,901	\$ 16,331	\$ 12,992	\$ 11,533	\$ -	\$ -	\$ 3,128	\$ 4,828

TOTAL COSTS			
2007	2008	2009	2010
\$ 12,901	\$ 16,331	\$ 16,120	\$ 16,361

<b>Facilities</b>	\$ 12,901	\$ 16,331	\$ 12,992	\$ 11,533
<b>Total Population</b>	228	207	211	210
	= \$57 per person	= \$79 per person	= \$62 per person	= \$55 per person

**Townships of Head, Clara Maria**  
**Performance Measurement: Efficiency 2007-2010**

**Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal).**

Salaries, Wages, Employee Benefits				Materials			
2007	2008	2009	2010	2007	2008	2009	2010
\$ 4,491	\$ 4,932	\$ 3,456	\$ 3,645	\$ 16,395	\$ 18,885	\$ 18,718	\$ 16,174

Operating Costs				Amortization			
2007	2008	2009	2010	2007	2008	2009	2010
\$ 20,886	\$ 23,817	\$ 22,174	\$ 19,819	\$ -	\$ -	\$ 3,128	\$ 4,828

TOTAL COSTS			
2007	2008	2009	2010
\$ 20,886	\$ 23,817	\$ 25,302	\$ 24,647

<b>Recreation Facilities</b>	\$ 20,886	\$ 23,817	\$ 22,174	\$ 19,819
<b>Total Population</b>	228	207	211	210
	= \$92 per person	= \$115 per person	= \$105 per person	= \$94 per person

**Library Services**

**Library Services: Operating costs/Total costs for library services per person.**

Salaries, Wages, Employee Benefits				Materials			
2007	2008	2009	2010	2007	2008	2009	2010
\$ 2,139	\$ 4,239	\$ 8,570	\$ 20,316	\$ 13,243	\$ 8,385	\$ 5,591	\$ 8,258

Operating Costs				Amortization			
2007	2008	2009	2010	2007	2008	2009	2010
\$ 15,382	\$ 12,624	\$ 14,161	\$ 28,574	\$ -	\$ -	\$ 4,442	\$ 6,046

TOTAL COSTS			
2007	2008	2009	2010
\$ 15,382	\$ 12,624	\$ 18,603	\$ 34,620

<b>Costs for Library Services</b>	\$ 15,382	\$ 12,624	\$ 14,161	\$ 28,574
<b>Total Population</b>	228	207	211	210
	= \$67 per person	= \$61 per person	= \$67 per person	= \$136 per person

**Library Services: Operating costs/Total costs for library services per use.**

Salaries, Wages, Employee Benefits				Materials			
2007	2008	2009	2010	2007	2008	2009	2010
\$ 2,139	\$ 4,239	\$ 8,570	\$ 20,316	\$ 13,243	\$ 8,385	\$ 5,591	\$ 8,258

Operating Costs				Amortization			
2007	2008	2009	2010	2007	2008	2009	2010
\$ 15,382	\$ 12,624	\$ 14,161	\$ 28,574	\$ -	\$ -	\$ 4,442	\$ 6,046

TOTAL COSTS			
2007	2008	2009	2010
\$ 15,382	\$ 12,624	\$ 18,603	\$ 34,620

<b>Costs for Library Services</b>	\$ 15,382	\$ 12,624	\$ 14,161	\$ 28,574
<b>Total Library Uses for Your Municipality</b>	1,262	1,084	1,084	1,140
	= \$12 per library use	= \$12 per library use	= \$13 per library use	= \$25 per library use