

**HEAD, CLARA & MARIA TWP.
PERFORMANCE MEASUREMENT 2006 - 2008**

		General Information			
		2006	2007	2008	
Households	Households	327	339	111	*2008 includes year round residences only
Population		228	228	207	
Property Assessment					
	Taxable Assessment	\$87,695,300	\$88,025,300	\$109,124,500	
	Payments-in-lieu assessment	\$1,942,000	\$2,001,800	\$5,807,600	
	Assessment on Exempt properties	\$24,400,200	\$24,400,200		
Total Property Assessment		\$114,037,500	\$114,427,300	\$114,932,100	

GENERAL GOVERNMENT

Fire fighting force that exists in the municipality	Police	Roadways	
2006/2007 and first 3 months of 2008 A group of volunteer fire fighters 2008 contracted with Ministry of Natural Resources	Services provided by the Ontario Provincial Police	2006 78 lane kilometres in the municipality, 52 lane kilometres maintained in the winter	2007 78 lane kilometres in the municipality, 56 lane kilometres maintained in the winter.

PROTECTION SERVICES

Police Violent crime rate per 1000 persons		Police Property crime rate per 1000 persons			Youths Charged per 1000 persons		
2007	2008	2006	2007	2008	2006	2007	2008
0	0	15	3	6	0	0	0

TRANSPORTATION SERVICES

Number of winter events where the Response met or exceeded locally Determined standards			Total number of Winter events		
2006	2007	2008	2006	2007	2008
25	25	30	25	25	30

LIBRARY SERVICES

Cost per Person		Cost per Use			Uses per Person		
2007	2008	2006	2007	2008	2006	2007	2008
\$67.46	\$60.99	\$17.41	\$12.19	\$11.65	4.675	5.535	5.237

TOTAL MUNICIPAL OPERATING COSTS

Salaries, wages, employee benefits		Materials			Contracted Services		
2007	2008	2006	2007	2008	2006	2007	2008
\$205,223	\$200,080	\$190,755	\$154,120	\$203,043	\$122,280	\$134,495	\$167,955
Rents and Financial Expenses		Operating Costs					
2007	2008	2006	2007	2008			
\$1,275	\$1,390	\$516,923	\$499,645	\$577,000			

GENERAL GOVERNMENT

Operating costs for:

Governance and corporate management

Salaries, wages, employee benefits		Materials			Rents and Financial Expenses		
2007	2008	2006	2007	2008	2006	2007	2008
\$122,036	\$118,937	\$76,218	\$60,916	\$68,469	\$4,538	\$1,275	\$1,390

Operating Costs for governance & corporate management

2007	2008
\$185,214	\$189,746
37.1%	32.9%

Police Services

Contracted Services			Operating Costs		
2006	2007	2008	2006	2007	2008
\$48,382	\$39,648	\$39,441	\$48,382	\$39,648	\$43,443
			\$212.00 per person	\$173.89 per person	190.54 per person

Roadways

Salaries, Wages and Employee Benefits			Materials			Contracted Services		
2006	2007	2008	2006	2007	2008	2006	2007	2008
\$44,498	\$40,972	\$40,423	\$27,952	\$18,566	\$36,700	\$20,508	\$16,945	\$23,428
\$0	\$0	\$0	\$16,448	\$25,389	\$28,751	\$26,399	\$26,402	\$30,388
Operating Costs			Km. of Lanes			Cost per Km of Lane		
2006	2007	2008	2006	2007	2008	2006	2007	2008
\$92,958	\$76,483	\$100,551	39	39	39	\$2,251.54	\$1,961.10	\$2,578.23
2006	2007	2008	2006	2007	2008	2006	2007	2008
\$42,847	\$51,791	\$59,139	26	28	28	\$1,647.96	\$1,849.68	\$2,112.11

Solid Waste Disposal

Salaries, Wages and Benefits			Materials			Contracted Services		
2006	2007	2008	2006	2007	2008	2006	2007	2008
\$20,626	\$25,070	\$24,362	\$21,206	\$7,780	\$32,878	\$26,073	\$29,224	\$37,688
Operating Costs			Cost per Household					
2006	2007	2008	2006	2007	2008			
\$67,905	\$62,074	\$94,928	\$207.66	\$183.11	\$279.28			

Solid Waste Diversion

Salaries, Wages and Benefits			Materials			Contracted Services		
2006	2007	2008	2006	2007	2008	2006	2007	2008
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,289	\$20,700
Operating Costs			Cost per Household					
2006	2007	2008	2006	2007	2008			
\$0	\$21,289	\$20,700	\$0.00	\$62.80	\$60.88			

