

HELP PAGE

IMPORTANT

DO NOT change settings which are built into this FIR2013, or the FIR2013 file will NOT function properly.

The **FIR2013** has been pre-formatted to ensure that every user can complete the FIR and MPMP Schedules with efficiency and accuracy.

Do Not CUT and PASTE (or similarly Drag and Drop)

CUT and PASTE (or Drag and Drop) will greatly affect many or all of the background formulas and links that have been incorporated into the **FIR2013**. If you cut and paste any information into the FIR file, unfortunately the only way to correct the file is to download a new copy and start over.

It is also recommended that you DO NOT Copy and Paste. However, the Copy and Paste feature may be used with caution providing that information is only copied and pasted from an open workbook within the same Excel application that is currently running the **FIR2013**. Information that is copied and pasted from one Excel application to another is treated as a cut and paste and will damage the FIR file. Also, DO NOT Paste into a cell that contains a drop-down LIST, otherwise the LIST, CHECKS and calculations will no longer function.

Do Not set up the FIR2013 file as a "Shared Workbook"

Setting up the file as a shared workbook will not allow the macros to function properly.

Upon Completion

Please use Winzip to Zip your file.

Then email the F13xxxx MunicipalityName.zip file to FIR.mah@ontario.ca. Sign and fax Schedule 02 to Jim Simos at (416) 585-6315. Please do not fax the entire workbook.

For assistance:

Email the FIR Team

FIR.mah@ontario.ca

OR

Contact your Municipal Service Office (MSO):

	General Inquiry	Toll Free
Central MSO - TORONTO	(416) 585-6226	1-800-668-0230
Western MSO - LONDON	(519) 873-4020	1-800-265-4736
Eastern MSO - KINGSTON	(613) 545-2100	1-800-267-9438
North-Western MSO - THUNDER BAY	(807) 475-1651	1-800-465-5027
North-Eastern MSO - SUDBURY	(705) 564-0120	1-800-461-1193

2013 Municipal Performance Measurement Program

Welcome to the 2013 Municipal Performance Measurement Program!

The **2013 FIR** has been developed to allow users a choice between submitting the FIR ONLY or submitting BOTH FIR and MPMP together. If a user submits the FIR ONLY, they may continue to complete the MPMP Schedules by using this file. It is therefore important to remember where this file has been saved.

To unhide the MPMP Schedules and begin completing the Performance Measurement criteria, simply click on the button below. Once the MPMP Schedules have been completed, email the **FI13xxxx MunicipalityName.zip** file to :

FIR.mah@ontario.ca

BOTH the FIR and MPMP Schedules will be submitted TOGETHER and ALL PREVIOUSLY SUBMITTED DATA will be OVERWRITTEN.

If the MPMP Schedules have not yet been completed and you would like to submit the FIR ONLY, please click on the Button below to 'hide' the MPMP Schedules BEFORE submitting the **FI13xxxx MunicipalityName.zip** file by email to the Ministry. To indicate FIR ONLY, simply click on the button below :

FIR2013 DATA VERIFICATION : Shelburne T

Asmt Code: 2221

MAH Code: 43402

29/Jan/2015 9:50 AM

CRITICAL Flagged: 0 of 385

VERIFY Flagged: 5 of 418

Please review the following CHECKLIST for possible errors that may exist in the **FIR2013** to ensure an accurate **FIR2013** is submitted.
Possible Errors are flagged as CRITICAL or VERIFY under the CHECK column.

* PY refers to Previous Year
** SLC refers to Schedule, Line, Column numbering of datapoints

CHECK	Sched	Code	Datapoint	Description	Numeric Description	Explanation
VERIFY	24A	24V 001	A	To view lines where this CHECK has been triggered, scroll to the right on Schedule 24A. Each line which has been triggered will be flagged with letter "A".		
				The LT/ST tax rate reported in column 8 should equal the RT Tax Rate x Tax Ratio x Percent of Full		
VERIFY	24A	24V 002	B	To view lines where this CHECK has been triggered, scroll to the right on Schedule 24A. Each line which has been triggered will be flagged with letter "B".		
				The UT Tax rate reported in column 9 should equal the RT Tax Rate x Tax Ratio x Percent of Full		
VERIFY	26	26V 038	26 9599 03	Total LT/ST PILS Before Adjustments in SLC 26 9599 03 must equal SLC 26 9299 04.	26 9599 03 = 26 9299 04	
VERIFY	26	26V 040	26 9599 05	Total Education PILS Before Adjustments in SLC 26 9599 05 must equal SLC 26 9299 06.	26 9599 05 = 26 9299 06	
VERIFY	26	26V 041	26 9599 02	Total PILS Levied Before Adjustments in SLC 26 9599 02 must equal SLC 26 9299 03.	26 9599 02 = 26 9299 03	

2013 FINANCIAL INFORMATION RETURN

Municipality: **Shelburne T**
 Tier: **Lower-Tier**
 Area: **Dufferin Co**

MSO Office: **Central Ontario**
 Asmt Code: **2221**
 MAH Code: **43402**

Submitting: **FIR and MPMP**
 Version: **2013-V01**

DECLARATION OF THE MUNICIPAL TREASURER

Pursuant to the information required by the Province of Ontario under the Municipal Affairs Act, the following schedules are attached:

Schedule	Title	Completion
10	CONSOLIDATED STATEMENT OF OPERATIONS: REVENUE	
12	GRANTS, USER FEES AND SERVICE CHARGES	
20	TAXATION INFORMATION	
22	MUNICIPAL AND SCHOOL BOARD TAXATION	
24	PAYMENTS-IN-LIEU OF TAXATION	
26	TAXATION AND PAYMENTS-IN-LIEU SUMMARY	
28	UPPER-TIER ENTITLEMENTS	UPPER-TIER ONLY
40	CONSOLIDATED STATEMENT OF OPERATIONS: EXPENSES	
42	ADDITIONAL INFORMATION	
51	SCHEDULE OF TANGIBLE CAPITAL ASSETS	
53	CONSOLIDATED STATEMENT OF CHANGE IN NET FINANCIAL ASSETS (NET DEBT) AND TANGIBLE CAPITAL ASSET ACQUISITION FINANCING/DONATIONS	
54	CONSOLIDATED STATEMENT OF CASH FLOW (SELECT DIRECT OR INDIRECT METHOD)	
60	CONTINUITY OF RESERVES AND RESERVE FUNDS	
61	DEVELOPMENT CHARGES RESERVE FUNDS	
62	DEVELOPMENT CHARGES RATES (INCLUDING SPECIAL AREAS)	
70	CONSOLIDATED STATEMENT OF FINANCIAL POSITION	
72	CONTINUITY OF TAXES RECEIVABLE	SINGLE/LOWER-TIER ONLY
74	LONG TERM LIABILITIES AND COMMITMENTS	
75	WATER AND WASTEWATER	
76	GOVERNMENT BUSINESS ENTERPRISES (GBE)	
77	OTHER ENTITIES (DSSAB, HEALTH UNIT, OTHER AND TOTAL ALL)	
79	COMMUNITY IMPROVEMENT PLANS	
80	STATISTICAL INFORMATION	
81	ANNUAL DEBT REPAYMENT LIMIT	
83	NOTES	
PM90	PERFORMANCE MEASURES: MUNICIPAL INFORMATION	
PM91	PERFORMANCE MEASURES: EFFICIENCY	
PM92	PERFORMANCE MEASURES: EFFECTIVENESS	
PM93	PERFORMANCE MEASURES: NOTES	OPTIONAL
PM94	PERFORMANCE MEASURES: QUESTIONS	
PM95	PERFORMANCE MEASURES: CROSS BOUNDARY SERVICE DELIVERY	

For the purposes of this Financial Information Return, the amounts disclosed on the attached schedules are in agreement with the books and records of the municipality and its consolidated entities.

This Financial Information Return has been prepared in accordance with the Financial Information Return instructions.

Questions regarding the information contained in the Schedules should be addressed to:

0020	Name	Carol Sweeney
0022	Telephone	519-925-2600
0024	Fax	519-925-6134
0028	Email (Required)	csweeney@townofshelburne.on.ca
0030	Website address of Municipality	www.townofshelburne.on.ca
0091	Municipal Auditor	Sally Slumskie, CPA, CA
0092	Municipal Audit Firm	BDO Canada LLP
0095	Municipal Auditor's Email (Required)	sslumskie@bdo.ca
0090	Municipal Treasurer	Carol Sweeney
0093	Municipal Treasurer's Email (Required)	csweeney@townofshelburne.on.ca
0094	Date	29-May-2014

Signature of Municipal Treasurer

Signature

Date

0070 Outstanding In-Year Critical Errors 0

0075 Schedule 54: Cashflow - Direct or Indirect Method Chosen INDIRECT

Municipal Data	Municipal Data 1 (#)	Data Source 2 (List)
0040 Households	2,246	Municipal
0041 Population	6,064	Municipal
0042 Youth Population	667	Municipal

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 10
CONSOLIDATED STATEMENT OF OPERATIONS: REVENUE

for the year ended December 31, 2013

STATEMENT OF OPERATIONS: REVENUE

Own Purposes Revenue

1

\$

4,332,519

0299 Property Taxation
Taxation - Own Purposes (SLC 26 9199 04 - 72 2899 07) For UT (SLC 28 0299 12 - 28 0299 08)

0499 Payments-In-Lieu of Taxation (SLC 26 9599 08) For UT (SLC 28 0299 08)

16,572

9940 Subtotal

4,349,091

Ontario Unconditional Grants

0620 Ontario Municipal Partnership Fund (OMPF)

1,077,900

0695 Other

0696 Other

0697 Other

0698 Other

0699 Subtotal

1,077,900

Conditional Grants

0810 Ontario conditional grants (SLC 12 9910 01)

159,479

0815 Ontario Grants for Tangible Capital Assets (SLC 12 9910 05)

0

0820 Canada conditional grants (SLC 12 9910 02)

21,495

0825 Canada Grants for Tangible Capital Assets (SLC 12 9910 06)

128,627

0830 Deferred revenue earned (Provincial Gas Tax) (SLC 60 1042 01 + SLC 60 1045 01)

0

0831 Deferred revenue earned (Canada Gas Tax) (SLC 60 1047 01)

157,946

0899 Subtotal

467,547

1098 Revenue from other municipalities for Tangible Capital Assets (SLC 12 9910 07)

0

1099 Revenue from other municipalities (SLC 12 9910 03)

192,597

1299 Total User Fees and Service Charges (SLC 12 9910 04)

2,632,553

Licences, permits, rents, etc.

1410 Trailer revenue and permits

1420 Licences and permits

22,533

1430 Rents, concessions and franchises

12,322

1431 Royalties

1432 Green Energy

1498 Other

1499 Subtotal

34,855

Fines and penalties

1605 Provincial Offences Act (POA) Municipality which administers POA only

1610 Other fines

105,547

1620 Penalties and interest on taxes

97,828

1698 Other

1699 Subtotal

203,375

Other revenue

1805 Investment income

39,292

1806 Interest earned on reserves and reserve funds

1811 Gain/Loss on sale of land & capital assets

1812 Deferred revenue earned (Development Charges) (SLC 60 1025 01 + SLC 60 1026 01)

2,283,676

1813 Deferred revenue earned (Recreational land (The Planning Act)) (SLC 60 1032 01 + SLC 60 1035 01)

0

1814 Other Deferred revenue earned

1830 Donations

52,498

1831 Donated Tangible Capital Assets (SLC 53 0610 01)

0

1840 Sale of publications, equipment, etc.

1850 Contributions from non-consolidated entities

1865 Other Revenues from Government Business Enterprise (ie. Dividends, etc.)

1870 Gaming and Casino Revenues

1890 Other

1891 Other

1892 Other

1893 Other

1894 Other

1895 Other

1896 Other

51,859

1897 Other

45,112

1898 Other

1899 Subtotal

2,472,437

1880 Municipal Land Transfer Tax (City of Toronto Act, 2006)

1905 Increase/Decrease in Government Business Enterprise equity

9910 TOTAL Revenues

11,430,355

2013-V01

FIR2013: Shelburne T**Schedule 10**

Asmt Code: 2221

MAH Code: 43402

CONSOLIDATED STATEMENT OF OPERATIONS: REVENUE

for the year ended December 31, 2013

2013-V01

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 10**CONSOLIDATED STATEMENT OF OPERATIONS: REVENUE**

for the year ended December 31, 2013

Continuity of Accumulated Surplus/(Deficit)

			1
			\$
2010	PLUS: Total Revenues (SLC 10 9910 01)		11,430,355
2020	LESS: Total Expenses (SLC 40 9910 11)		8,895,013
2030	PLUS:	Restatement of opening surplus	-8,312
2040	PLUS:		
2045	PLUS: PSAB Adjustments		
2099	Annual Surplus/(Deficit)		2,527,030
2060	Accumulated surplus/(deficit) at the beginning of year		47,503,612
2061	Prior period adjustments		-18,823
2062	Restated accumulated surplus/(deficit) at the beginning of year		47,484,789
9950	Accumulated surplus/(deficit) at the end of year (SLC 10 2099 01 + SLC 10 2062 01).		50,011,819

Continuity of Government Business Enterprise Equity

			1
			\$
6010	Government Business Enterprise Equity, beginning of year		0
6020	PLUS: Net Income for Government Business Enterprise for year		
6060	PLUS:		
6090	Government Business Enterprise Equity, end of year		0

Total of line 0899 includes:**Provincial Gas Tax Funding**

			1
			\$
4018	Provincial Gas Tax for Transit operating expenses.		
4019	Provincial Gas Tax for Transit capital expenses.		
4020	Provincial Gas Tax		0

Total of line 0899 includes:**Canada Gas Tax Funding**

			1
			\$
4025	General Government		
	Transportation Services:		
4030	Roads - Paved		157,946
4031	Roads - Unpaved		
4032	Roads - Bridges and Culverts		
4033	Roadways - Traffic Operations & Roadside		
4040	Transit - Conventional		
4041	Transit - Disabled & special needs		
	Environmental Services:		
4060	Wastewater collection/conveyance		
4061	Wastewater treatment & disposal		
4062	Urban storm sewer system		
4063	Rural storm sewer system		
4064	Water treatment		
4065	Water distribution/transmission		
4066	Solid waste collection		
4067	Solid waste disposal		
4068	Waste diversion		
4069	Other		
4099		Canada Gas Tax	157,946

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**Schedule 12
GRANTS, USER FEES AND SERVICE CHARGES**

for the year ended December 31, 2013

	Ontario Conditional Grants 1 \$	Canada Conditional Grants 2 \$	Other Municipalities 3 \$	User Fees and Service Charges 4 \$	Ontario Grants - Tangible Capital Assets 5 \$	Canada Grants - Tangible Capital Assets 6 \$	Other Municipalities - Tangible Capital Assets 7 \$
0299 General government	22,390			9,252			
Protection services							
0410 Fire				35,844			
0420 Police	62,797			26,007			
0421 Court Security							
0422 Prisoner Transportation							
0430 Conservation authority							
0440 Protective inspection and control							
0445 Building permit and inspection services							
0450 Emergency measures							
0460 Provincial Offences Act (POA)							
0498 Other							
0499 Subtotal	62,797	0	0	61,851	0	0	0
Transportation services							
0611 Roads - Paved	5,806			8,762			
0612 Roads - Unpaved							
0613 Roads - Bridges and Culverts							
0614 Roads - Traffic Operations & Roadside							
0621 Winter Control - Except sidewalks, Parking Lots							
0622 Winter Control - Sidewalks, Parking Lots Only							
0631 Transit - Conventional							
0632 Transit - Disabled & special needs							
0640 Parking							
0650 Street lighting							
0660 Air transportation							
0698 Other							
0699 Subtotal	5,806	0	0	8,762	0	0	0
Environmental services							
0811 Wastewater collection/conveyance				1,060,752			
0812 Wastewater treatment & disposal							
0821 Urban storm sewer system							
0822 Rural storm sewer system							
0831 Water treatment				878,780			
0832 Water distribution/transmission							
0840 Solid waste collection				15,572			
0850 Solid waste disposal							
0860 Waste diversion	48,537						
0898 Other							
0899 Subtotal	48,537	0	0	1,955,104	0	0	0
Health services							
1010 Public health services							
1020 Hospitals							
1030 Ambulance services							
1035 Ambulance dispatch							
1040 Cemeteries				34,621			
1098 Other							
1099 Subtotal	0	0	0	34,621	0	0	0
Social and family services							
1210 General assistance							
1220 Assistance to aged persons							
1230 Child care							
1298 Other							
1299 Subtotal	0	0	0	0	0	0	0
Social Housing							
1410 Public Housing							
1420 Non - Profit/Cooperative Housing							
1430 Rent Supplement Programs							
1497 Other							
1498 Other							
1499 Subtotal	0	0	0	0	0	0	0
Recreation and cultural services							
1610 Parks				6,557		128,627	
1620 Recreation programs							
1631 Recreation facilities - Golf Course, Marina, Ski Hill							
1634 Recreation facilities - All Other		16,395	62,700	489,215			
1640 Libraries	19,949		123,897	15,756			
1645 Museums							
1650 Cultural services		5,100	6,000	21,380			
1698 Other							
1699 Subtotal	19,949	21,495	192,597	532,908	0	128,627	0
Planning and development							
1810 Planning and zoning				28,528			
1820 Commercial and industrial				1,527			
1830 Residential development							
1840 Agriculture and reforestation							
1850 Tile drainage/shoreline assistance							
1898 Other							
1899 Subtotal	0	0	0	30,055	0	0	0
1910 Other							
9910 TOTAL	159,479	21,495	192,597	2,632,553	0	128,627	0

2013/2014

FIR2013: Shelburne T

Asmt Code: 2221

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Schedule 20
TAXATION INFORMATION
for the year ended December 31, 2013**General Information****1. Optional Property Classes in Effect**

		2
		Y or N
0202	N New Multi-Residential	Y
0205	G Parking Lot (Includes CJ, CR, CX, CY, CZ)	Y
0210	D Office Building	N
0215	S Shopping Centre	Y
0220	L Large Industrial	Y
0225	Other <input type="text"/>	N

2. Capping Parameters and Results

		Decrease - Percentage Retained	Tax Adjustment - Increases	Net Class Impact	Annualized Tax Limit	CVA Tax Limit	CVA Threshold Value for Protected Properties	CVA Threshold Value for Clawed Back Properties	Exclude Properties Previously at CVA Tax	Exclude Properties that go from Capped to Clawed Back	Exclude Properties that go from Clawed Back to Capped
		2	3	4	5	6	7	8	9	10	11
		%	\$	\$	%	%	\$	\$	Y or N	Y or N	Y or N
0320	M Multi-Residential	100.0%			10.0%	5.0%	250	250	Y	N	N
0330	C Commercial	62.2%			10.0%	5.0%	250	250	Y	N	N
0340	I Industrial	49.9%			10.0%	5.0%	250	250	Y	N	N

3. Graduated Taxation (Tax Bands)

		Grad. Tax Rates in Effect?	Number of Tax Bands	Low Band		Middle Band	
				CVA Boundary	% of Highest Band Rate	CVA Boundary	% of Highest Band Rate
		2	3	4	5	6	7
		Y or N	#	\$	%	\$	%
0610	C Commercial	N					
0611	G Parking Lot	N					
0612	D Office Building	N					
0613	S Shopping Centre	N					
0620	I Industrial	N					
0621	L Large Industrial	N					

4. Phase-In Program in Effect (Most recent Phase-In only)

		Phase-In Program in Effect?	Year Current Phase- In Initiated	Term of Current Phase-In
		2	3	4
		Y or N	Year	# of Yrs
0805	R Residential	N		
0810	M Multi-Residential	N		
0815	N New Multi-Residential	N		
0820	C Commercial (Includes G, D, S)	N		
0840	I Industrial (Includes L)	N		
0850	F Farmland	N		
0855	T Managed Forest	N		
0860	P Pipeline	N		

5. Rebates for Eligible Charities

		2
		%
1010	Rebate Percentage for Eligible Charities (SLC 72 2099 xx)	

6. Property Tax Due Dates for Current Year

To be completed by Single/Lower-tier Municipalities Only

		INTERIM Billing Installments			FINAL Billing Installments		
		Installments	First Due Date	Last Due Date	Installments	First Due Date	Last Due Date
		2	3	4	5	6	7
		#	YYYYMMDD	YYYYMMDD	#	YYYYMMDD	YYYYMMDD
1210	R Residential	2	20130201	20130522	2	20130822	20131024
1220	M Multi-Residential	2	20130201	20130522	2	20130822	20131024
1230	F Farmland	2	20130201	20130522	2	20130822	20131024
1240	T Managed Forest	2	20130201	20130522	2	20130822	20131024
1250	C Commercial	2	20130201	20130522	2	20130822	20131024
1260	I Industrial	2	20130201	20130522	2	20130822	20131024
1270	P Pipeline	2	20130201	20130522	2	20130822	20131024
1298	Other <input type="text"/>	0			0		

Phase-In Taxable Assessment	533,548,439
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LT/ST Taxes	UT Taxes	Education Taxes	TOTAL
4,286,249	2,336,918	1,801,923	8,425,090

TOTAL

[illegible]

[illegible]

9699

LT/ST Taxes	UT Taxes	Education Taxes	TOTAL
	0		0

[illegible]

2013-V01

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 22

MUNICIPAL and SCHOOL BOARD TAXATION

for the year ended December 31, 2013

		Municipal Taxes		Education Taxes	TOTAL
		LT / ST	UT		
		12	13	14	15
		\$	\$	\$	\$
4. ADJUSTMENTS TO TAXATION					
7010	Adjustments for properties, shared as if Payment-In-Lieu (Hydro properties RTQ = H, J, K)				0
5. SUPPLEMENTARY TAXES					
9799	Total of all supplementary taxes (Supps, Omlts, Section 359)	72,305	39,228	28,567	140,100
6. AMOUNT LEVIED BY TAX RATE					
9910	TOTAL Levied by Tax Rate	4,358,554	2,376,146	1,830,490	8,565,190
7. AMOUNTS ADDED TO TAX BILL					
8005	Local improvements				0
8010	Sewer and water service charges				0
8015	Sewer and water connection charges				0
8020	Fire service charges				0
8025	Minimum tax (differential only)				0
8030	Municipal drainage charges				0
8035	Waste management collection charges				0
8040	Business improvement area	10,500			10,500
8097	Other <input type="text"/>				0
9890	Subtotal	10,500	0	0	10,500
8. OTHER TAXATION AMOUNTS					
8045	Railway rights-of-way (RTC = W)				0
8050	Utility transmission and utility corridors (RTC = U)				0
8098	Other <input type="text"/>				0
9892	Subtotal	0	0	0	0
9. TOTAL AMOUNT LEVIED					
9990	TOTAL Levies	4,369,054	2,376,146	1,830,490	8,575,690

MAH Code: 43402

9499

TOTAL .

LT/ST PILS	UT PILS	Education PILS	TOTAL
0			0

4001 1010	RTC	Tax	Property Class	Tax Rate Description	Tax Ratio	Percent of Full Rate	PIL CVA Assessment	PIL Phased-In Assessment	Tax Rates				Municipal PILS		Education PILS	TOTAL
	RTQ	Band							LT / ST	UT	EDUC	TOTAL	LT / ST	UT		
	1	2							8	9	10	11	12	13		
	LIST	LIST	3	4	5	6	7	16	0.xxxxxx%	0.xxxxxx%	0.xxxxxx%	0.xxxxxx%	\$	\$	\$	\$
	RF	0	Residential	PIL: Full Occupied	1.000000	100%							0			0
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MAH Code: 43402

Schedule 24
PAYMENTS-IN-LIEU of TAXATION
for the year ended December 31, 2013

9699

TOTAL .

LT/ST PILS	UT PILS	Education PILS	TOTAL
	0		0

[illegible]

2013-V01

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 24

PAYMENTS-IN-LIEU of TAXATION

for the year ended December 31, 2013

		Municipal PILS		Education PILS	TOTAL
		LT / ST 12 \$	UT 13 \$	14 \$	15 \$
9799	4. SUPPLEMENTARY PAYMENTS-IN-LIEU Total of all supplementary PILS (Supps, Omits, Section 444)				0
9910	5. PAYMENTS-IN-LIEU LEVIED BY TAX RATE TOTAL PILS Levied by Tax Rate	23,829	12,992	16,146	52,967
9805	6. AMOUNTS ADDED TO PAYMENTS-IN-LIEU Local improvements				0
8010	Sewer and water service charges				0
8015	Sewer and water connection charges				0
8020	Fire service charges				0
8030	Municipal drainage charges				0
8035	Waste management collection charges				0
8040	Business improvement area				0
8097	Other <input type="text"/>				0
9890	Subtotal	0	0	0	0
9805	7. OTHER PAYMENTS-IN-LIEU AMOUNTS Railway rights-of-way (RTC = W) - from Ontario Enterprises				0
8046	Railway rights-of-way (RTC = W) - from Province				0
8050	Utility transmission and utility corridors (RTC = U) - from Ontario Enterprises				0
8051	Utility transmission and utility corridors (RTC = U) - from Province				0
8055	Institutional Payments - Heads and Beds (Mun. Act 323, 324)				0
8060	Hydro-electric Power Dams - from Province				0
8098	Other <input type="text"/>				0
9892	Subtotal	0	0	0	0
9990	8. TOTAL PAYMENTS-IN-LIEU LEVIED TOTAL PILS Levied	23,829	12,992	16,146	52,967

2013/001

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Schedule 26

TAXATION and PAYMENTS-IN-LIEU SUMMARY

for the year ended December 31, 2013

1. Municipal and School Board Taxation					TOTAL	ENG - Public	FRE - Public	ENG - Separate	FRE - Separate	Other
9010 Legislated Percentage of Education Taxes distributed to each School Board (Applic. to Com, Ind, Pipelines)					100.000%	80.467%	0.600%	18.793%	0.140%	0.000%
Property Class Group	Taxable Asmt. (CVA)	Taxable Asmt. (Wtd & Disc CVA)	Phase-In Taxable Asmt. (CVA)	Phase-In Taxable Asmt. (Wtd & Disc CVA)	TOTAL Taxes	Distribution of Education Taxes in column 6 by School Board				
	16 \$	2 \$	18 \$	17 \$	3 \$	LT / ST 4 \$	UT 5 \$	6 \$	ENG - Public 7 \$	Other 11 \$
0010 Residential	475,874,200	475,874,200	456,332,275	456,332,275	6,124,896	3,337,710	1,819,762	967,424	931,209	4
0050 Multi-residential	12,027,000	32,234,765	10,293,038	27,587,400	333,614	201,780	110,013	21,821	21,313	4
0110 Farmland	1,328,200	332,050	1,188,250	297,063	3,988	2,173	1,185	630	630	
0140 Managed Forests	0	0	0	0	0	0	0	0		
9110 Subtotal	489,229,400	508,441,015	467,813,563	484,216,738	6,462,498	3,541,663	1,930,960	989,875	953,152	8
0210 Commercial	39,185,500	47,002,647	36,963,655	44,344,327	889,562	324,344	176,836	388,382	312,519	544
0215 Commercial New Construction	2,617,400	2,930,440	2,450,901	2,771,876	55,605	20,274	11,054	24,277	19,535	34
0310 Parking Lot	97,000	118,340	88,750	108,275	2,172	792	432	948	763	1
0320 Office Building	0	0	0	0	0	0	0	0	0	0
0325 Office Building New Constructi	0	0	0	0	0	0	0	0	0	0
0340 Shopping Centre	799,000	974,780	656,665	801,131	16,072	5,860	3,195	7,017	5,646	10
0345 Shopping Centre New Construc	0	0	0	0	0	0	0	0	0	0
9120 Subtotal	42,698,900	51,026,207	40,159,971	48,025,609	963,411	351,270	191,517	420,624	338,464	589
0510 Industrial	8,639,400	18,040,906	8,339,580	17,472,993	323,856	127,802	69,679	126,375	101,690	177
0515 Industrial New Construction	0	0	0	0	0	0	0	0	0	0
0610 Large Industrial	17,589,200	38,316,771	16,322,825	35,532,772	658,584	259,894	141,698	256,992	206,794	360
0615 Large Industrial New Constructi	0	0	0	0	0	0	0	0	0	0
9130 Subtotal	26,228,600	56,357,677	24,662,405	53,005,765	982,440	387,696	211,377	383,367	308,484	537
0710 Pipelines	950,000	799,995	912,500	768,416	16,741	5,620	3,064	8,057	6,483	11
0810 Other Property Classes	0	0	0	0	0	0	0	0		
9160 Adj. for shared PIL properties					0	0	0	0		
9170 Supplementary Taxes					140,100	72,305	39,228	28,567	26,615	19
9180 Total Levied by Rate					8,565,190	4,358,554	2,376,146	1,830,490	1,633,198	1,164
9190 Amts Added to Tax Bill					10,500	10,500	0	0		
9192 Other Taxation Amounts					0	0	0	0		
9199 TOTAL before Adj.	559,106,900	616,624,894	533,548,439	586,016,529	8,575,690	4,369,054	2,376,146	1,830,490	1,633,198	1,164
2. Payments-in-Lieu of Taxation										
Property Class Group	PIL Asmt. (CVA)	PIL Asmt. (Wtd & Disc CVA)	Phase-In PIL Asmt. (CVA)	Phase-In PIL Asmt. (Wtd & Disc CVA)	Total PILS Levied	Municipal PILS				Education PILS
	16 \$	2 \$	18 \$	17 \$	3 \$	LT / ST 4 \$	UT 5 \$	6 \$		
1010 Residential	0	0	0	0	0	0	0	0		0
1050 Multi-residential	0	0	0	0	0	0	0	0		0
1110 Farmland	0	0	0	0	0	0	0	0		0
1140 Managed Forests	0	0	0	0	0	0	0	0		0
9210 Subtotal	0	0	0	0	0	0	0	0		0
1210 Commercial	2,511,975	3,064,610	2,511,975	3,064,610	49,384	22,415	12,221	14,748		
1215 Commercial New Construction	0	0	0	0	0	0	0	0		0
1310 Parking Lot	0	0	0	0	0	0	0	0		0
1320 Office Building	0	0	0	0	0	0	0	0		0
1325 Office Building New Constructi	0	0	0	0	0	0	0	0		0
1340 Shopping Centre	0	0	0	0	0	0	0	0		0
1345 Shopping Centre New Construc	0	0	0	0	0	0	0	0		0
9220 Subtotal	2,511,975	3,064,610	2,511,975	3,064,610	49,384	22,415	12,221	14,748		
1510 Industrial	111,000	193,239	111,000	193,239	3,583	1,414	771	1,398		
1515 Industrial New Construction	0	0	0	0	0	0	0	0		0
1610 Large Industrial	0	0	0	0	0	0	0	0		0
1615 Large Industrial New Constructi	0	0	0	0	0	0	0	0		0
9230 Subtotal	111,000	193,239	111,000	193,239	3,583	1,414	771	1,398		
1718 Pipelines	0	0	0	0	0	0	0	0		0
1810 Other Property Classes	0	0	0	0	0	0	0	0		0
9270 Supplementary PILS					0	0	0	0		0
9280 Total Levied by Rate					52,967	23,829	12,992	16,146		
9290 Amts Added to PILS					0	0	0	0		0
9292 Other PIL Amounts					0	0	0	0		0
9299 TOTAL before Adj.	2,622,975	3,257,849	2,622,975	3,257,849	52,967	23,829	12,992	16,146		

Part 3 contains Distribution of PILS by School Boards

2013-V01

FIR2013: Shelburne T

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Schedule 26

TAXATION and PAYMENTS-IN-LIEU SUMMARY

for the year ended December 31, 2013

3. Payments-In-Lieu of Taxation: Distribution of Entitlements

Source of PILS	PILS Levied			TOTAL PILS Levied	Adjustment to PILS Levied	TOTAL PIL Entitlement	Distrib. of PIL Entitlement in Col. 7			Distribution of Education PILS in column 10 by School Board				
	LT / ST	UT	Education				LT / ST	UT	Education	English - Public	French - Public	English - Separate	French - Separate	Other
	3	4	5				8	9	10	11	12	13	14	15
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
5010 Canada				0		0								
5020 Canada Enterprises	9,467			9,467		9,467	9,467							
Ontario														
Municipal Tax Assist. Act														
5210 Prev. Exempt Properties				0		0								
5220 Other Mun. Tax Asst. Act				0		0								
5230 Inst. Payments - Heads and Beds	0	0	0	0		0								
5232 Railway Rights-of-way	0	0	0	0		0								
5234 Utility Corridors/Transmission	0	0	0	0		0								
5236 Hydro-Electric Power Dams	0	0	0	0		0								
5240 Other <u>Hydro</u>	2,811			2,811		2,811	2,811							
Ontario Enterprises														
5410 Ontario Housing Corp.		12,992		12,992		12,992		12,992						
5430 Liquor Control Board of Ont.	4,294			4,294		4,294	4,294							
5432 Railway Rights-of-way	0	0	0	0		0								
5434 Utility Corridors/Transmission	0	0	0	0		0								
5437 Ontario Lottery and Gaming Corp.				0		0								
5460 Other <u> </u>				0		0								
5610 Municipal Enterprises				0		0								
5910 Other Muns and Enterprises				0		0								
5950 Amounts Added to PIL	0	0	0	0		0								
9599 TOTAL	16,572	12,992	0	29,564	0	29,564	16,572	12,992	0	0	0	0	0	0

MAH Code: 43402Upper-Tier ONLY **Schedule 28**

for the year ended December 31, 2013

[illegible]

Salaries, Wages and Employee Benefits	Interest on Long Term Debt	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Amortization	Total Expenses Before Adjustments	Inter-Functional Adjustments	Allocation of Program Support *	Total Expenses After Adjustments
1 \$	2 \$	3 \$	4 \$	5 \$	6 \$	16 \$	7 \$	12 \$	13 \$	11 \$
80,192		15,072	38,669				133,933		5,514	139,447
638,963		68,028	5,882			127,504	840,377		34,595	874,972
99,197		191,574	57,526	1,995			350,292		-350,292	0
818,352	0	274,674	102,077	1,995	0	127,504	1,324,602	0	-310,183	1,014,419
94,504		71,923				76,686	243,113		10,008	253,121
1,518,773		218,971	1,370			54,397	1,793,511		73,833	1,867,344
							0			0
							0			0
					33,789		33,789			33,789
26,570		2,021				5,306	33,897		1,395	35,292
							0			0
							0			0
							0			0
28,143							28,143		1,159	29,302
1,667,990	0	292,915	1,370	0	33,789	136,389	2,132,453	0	86,395	2,218,848
318,804	15,364	178,563	55,245			460,455	1,028,431		41,704	1,070,135
3,422		5,651	8,733				17,806		733	18,539
							0			0
84,682		90,910	49,151				224,743		9,252	233,995
127,015		62,558					189,573		7,804	197,377
							0			0
							0			0
							0			0
							0			0
		126,410					126,410		5,204	131,614
							0			0
							0			0
533,923	15,364	464,092	113,129	0	0	460,455	1,586,963	0	64,697	1,651,660
43,390	99,697	164,748	369,293			396,197	1,073,325		40,081	1,113,406
							0			0
7,636		5,749	7,668			72,320	93,373		3,844	97,217
							0			0
67,113	35,559	223,718	214,312			232,891	773,593		30,341	803,934
							0			0
11,746		1,140	110,390				123,276		5,075	128,351
							0			0
			55				55		2	57
							0			0
129,885	135,256	395,355	701,718	0	0	701,408	2,063,622	0	79,343	2,142,965
		21,986					21,986		905	22,891
							0			0
							0			0
							0			0
31,672		9,984				842	42,498		1,749	44,247
							0			0
31,672	0	31,970	0	0	0	842	64,484	0	2,654	67,138
							0			0
							0			0
							0			0
							0			0
0	0	0	0	0	0	0	0	0	0	0

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FIR2013: Shelburne T

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MAH Code: 43402

Schedule 40

CONSOLIDATED STATEMENT OF OPERATIONS: EXPENSES

for the year ended December 31, 2013

		Salaries, Wages and Employee Benefits	Interest on Long Term Debt	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Amortization	Total Expenses Before Adjustments	Inter-Functional Adjustments	Allocation of Program Support *	Total Expenses After Adjustments
		1	2	3	4	5	6	16	7	12	13	11
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Social Housing												
1410	Public Housing								0			0
1420	Non-Profit/Cooperative Housing								0			0
1430	Rent Supplement Programs								0			0
1497	Other <input type="text"/>								0			0
1498	Other <input type="text"/>								0			0
1499	Subtotal	0	0	0	0	0	0	0	0	0	0	0
Recreation and cultural services												
1610	Parks	84,205		30,680				47,605	162,490		6,689	169,179
1620	Recreation programs			1,086					1,086		45	1,131
1631	Rec. Fac. - Golf Crs, Marina, Ski Hill								0			0
1634	Rec. Fac. - All Other	328,985		265,226				238,123	832,334		34,264	866,598
1640	Libraries	195,192		79,437			-145,435	69,734	198,928		14,176	213,104
1645	Museums								0			0
1650	Cultural services	4,421		63,023	153,305		13,900		234,649		9,660	244,309
1698	Other <input type="text"/>								0			0
1699	Subtotal	612,803	0	439,452	153,305	0	-131,535	355,462	1,429,487	0	64,834	1,494,321
Planning and development												
1810	Planning and zoning	12,000		3,476	226,429				241,905		9,958	251,863
1820	Commercial and Industrial	19,934		35,022	941		-4,400		51,497		2,302	53,799
1830	Residential development								0			0
1840	Agriculture and reforestation								0			0
1850	Tile drainage/shoreline assistance								0			0
1898	Other <input type="text"/>								0			0
1899	Subtotal	31,934	0	38,498	227,370	0	-4,400	0	293,402	0	12,260	305,662
1910	Other <input type="text"/>								0			0
9910	TOTAL	3,826,559	150,620	1,936,956	1,298,969	1,995	-102,146	1,782,060	8,895,013	0	0	8,895,013

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FIR2013: Shelburne T

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Schedule 42
ADDITIONAL INFORMATION
for the year ended December 31, 2013**Additional information contained in Schedule 40**

		1
		\$
Total of column 1 includes:		
5010	Salaries and wages	3,149,038
5020	Employee benefits	677,521
5099	Total Salaries, Wages and Employee benefits (Not including line 5050)	3,826,559
5050	Salaries, Wages and Employee benefits capitalized on Schedule 51	
5098	Total Salaries, Wages and Employee benefits (including capitalized wages)	3,826,559
Total of column 3 includes:		
5110	Amounts for tax write-offs reported in SLC 40 0250 03	
Total of column 4 includes:		
5210	Municipal Property Assessment Corporation (MPAC)	0
Total of column 5 includes:		
5610	Short term interest costs	
Total of column 6 includes:		
5810	Grants to charitable and non-profit organizations	
5820	Grants to universities and colleges	
Contributions to UNCONSOLIDATED joint local boards		
5840	Health unit	
5850	District Social Services Administration Board (DSSAB)	
5860	Consolidated Municipal Service Manager (CMSM)	
5870	Homes for the aged	
5880	Recreation boards	
5890	Fire area boards	
5895	Other	
5896	Other	
5897	Other	
5898	Other	
5910	Payments pertaining to the equalization of General Assistance in the GTA	
5920	Payments pertaining to the equalization of Social Housing in the GTA	
Total of column 11 includes:		
6010	Payments for long term commitments and liabilities financed from the consolidated statement of operations	
Line 0611 of column 11 (Total costs for paved roads) includes:		
6106	Urban storm water	
6107	Rural storm water	
Line 0612 of column 11 (Total costs for unpaved roads) includes:		
6108	Rural storm water	
Line 0831 of column 11 (Total costs for water treatment) includes:		
6611	Treatment costs for water not treated to drinking water standards	
Line 0832 of column 11 (Total costs for water distribution) includes:		
6612	Distribution/transmission costs for water not treated to drinking water standards	

MAH Code: 43402

SCHEDULE OF TANGIBLE CAPITAL ASSETS

ANALYSIS BY FUNCTIONAL CLASSIFICATION

ANALYSIS BY FUNCTIONAL CLASSIFICATION		COST					AMORTIZATION					
		2013 Opening Net Book Value	2013 Opening Cost Balance	Additions and Betterments	Disposals	Write Downs	2013 Closing Cost Balance	2013 Opening Amortization Balance	Annual Amortization	Amortization Disposal	2013 Closing Amortization Balance	2013 Closing Net Book Value
		1 \$	2 \$	3 \$	4 \$	5 \$	6 \$	7 \$	8 \$	9 \$	10 \$	11 \$
0299	General government.	2,708,824	3,658,143	53,438			3,711,581	949,319	127,504		1,076,823	2,634,758
	Protection services											
0410	Fire	1,024,311	1,605,329	-830			1,604,499	581,018	76,686		657,704	946,795
0420	Police	217,541	518,474	49,381			567,855	300,933	54,397		355,330	212,525
0421	Court Security	0	0				0	0			0	0
0422	Prisoner Transportation	0	0				0	0			0	0
0430	Conservation authority	0	0				0	0			0	0
0440	Protective inspection and control	5,306	42,444				42,444	37,138	5,306		42,444	0
0445	Building permit and inspection services	0	0				0	0			0	0
0450	Emergency measures	0	0				0	0			0	0
0460	Provincial Offences Act (POA)	0	0				0	0			0	0
0498	Other	0	0				0	0			0	0
0499	Subtotal	1,247,158	2,166,247	48,551	0	0	2,214,798	919,089	136,389	0	1,055,478	1,159,320
	Transportation services											
0611	Roads - Paved	8,453,040	13,204,223	775,640	46,831		13,933,032	4,751,183	421,410	46,831	5,125,762	8,807,270
0612	Roads - Unpaved						0				0	0
0613	Roads - Bridges and Culverts	795,454	1,392,174				1,392,174	596,720	28,468		625,188	766,986
0614	Roads - Traffic Operations & Roadside	132,210	280,173				280,173	147,963	10,577		158,540	121,633
0621	Winter Control - Except sidewalks, Parking Lots	0	0				0	0			0	0
0622	Winter Control - Sidewalks, Parking Lots Only	0	0				0	0			0	0
0631	Transit - Conventional	0	0				0	0			0	0
0632	Transit - Disabled & special needs	0	0				0	0			0	0
0640	Parking	0	0				0	0			0	0
0650	Street lighting	0	0				0	0			0	0
0660	Air transportation	0	0				0	0			0	0
0698	Other	0	0				0	0			0	0
0699	Subtotal	9,380,704	14,876,570	775,640	46,831	0	15,605,379	5,495,866	460,455	46,831	5,909,490	9,695,889
	Environmental services											
0811	Wastewater collection/conveyance.	13,873,077	18,772,161	50,277			18,822,438	4,899,084	396,197		5,295,281	13,527,157
0812	Wastewater treatment & disposal	0	0				0	0			0	0
0821	Urban storm sewer system	6,246,177	7,114,866				7,114,866	868,689	72,320		941,009	6,173,857
0822	Rural storm sewer system	0	0				0	0			0	0
0831	Water treatment	8,255,577	11,427,912	135,099			11,563,011	3,172,335	232,891		3,405,226	8,157,785
0832	Water distribution/transmission	0	0				0	0			0	0
0840	Solid waste collection	0	0				0	0			0	0
0850	Solid waste disposal	0	0				0	0			0	0
0860	Waste diversion	0	0				0	0			0	0
0898	Other	0	0				0	0			0	0
0899	Subtotal	28,374,831	37,314,939	185,376	0	0	37,500,315	8,940,108	701,408	0	9,641,516	27,858,799
	Health services											
1010	Public health services	0	0				0	0			0	0
1020	Hospitals	0	0				0	0			0	0
1030	Ambulance services	0	0				0	0			0	0
1035	Ambulance dispatch	0	0				0	0			0	0
1040	Cemeteries	27,738	56,107				56,107	28,369	842		29,211	26,896
1098	Other	0	0				0	0			0	0
1099	Subtotal	27,738	56,107	0	0	0	56,107	28,369	842	0	29,211	26,896
	Social and family services											
1210	General assistance	0	0				0	0			0	0
1220	Assistance to aged persons	0	0				0	0			0	0
1230	Child care	0	0				0	0			0	0
1298	Other	0	0				0	0			0	0
1299	Subtotal	0	0	0	0	0	0	0	0	0	0	0

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Schedule 51

SCHEDULE OF TANGIBLE CAPITAL ASSETS

for the year ended December 31, 2013

ANALYSIS BY FUNCTIONAL CLASSIFICATION

ANALYSIS BY FUNCTIONAL CLASSIFICATION		COST					AMORTIZATION					
		2013 Opening Net Book Value	2013 Opening Cost Balance	Additions and Betterments	Disposals	Write Downs	2013 Closing Cost Balance	2013 Opening Amortization Balance	Annual Amortization	Amortization Disposal	2013 Closing Amortization Balance	2013 Closing Net Book Value
		1 \$	2 \$	3 \$	4 \$	5 \$	6 \$	7 \$	8 \$	9 \$	10 \$	11 \$
Social Housing												
1410	Public Housing	0	0				0	0			0	0
1420	Non-Profit/Cooperative Housing	0	0				0	0			0	0
1430	Rent Supplement Programs	0	0				0	0			0	0
1497	Other <input type="text"/>	0	0				0	0			0	0
1498	Other <input type="text"/>	0	0				0	0			0	0
1499	Subtotal	0	0	0	0	0	0	0	0	0	0	0
Recreation and cultural services												
1610	Parks	3,573,472	3,858,744				3,858,744	285,272	47,605		332,877	3,525,867
1620	Recreation programs	0	0				0	0			0	0
1631	Rec. Fac. - Golf Crs, Marina, Ski Hill	0	0				0	0			0	0
1634	Rec. Fac. - All Other	3,280,124	5,083,889	28,385			5,112,274	1,803,765	238,123		2,041,888	3,070,386
1640	Libraries	1,565,482	2,111,152	40,624			2,151,776	545,670	69,734		615,404	1,536,372
1645	Museums	0	0				0	0			0	0
1650	Cultural services	0	0				0	0			0	0
1698	Other <input type="text"/>	0	0				0	0			0	0
1699	Subtotal	8,419,078	11,053,785	69,009	0	0	11,122,794	2,634,707	355,462	0	2,990,169	8,132,625
Planning and development												
1810	Planning and zoning	0	0				0	0			0	0
1820	Commercial and Industrial	0	0				0	0			0	0
1830	Residential development	0	0				0	0			0	0
1840	Agriculture and reforestation	0	0				0	0			0	0
1850	Tile drainage/shoreline assistance	0	0				0	0			0	0
1898	Other <input type="text"/>	0	0				0	0			0	0
1899	Subtotal	0	0	0	0	0	0	0	0	0	0	0
1910	Other <input type="text"/>	0	0				0	0			0	0
9910	Total Tangible Capital Assets	50,158,333	69,125,791	1,132,014	46,831	0	70,210,974	18,967,458	1,782,060	46,831	20,702,687	49,508,287

2013-V01

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

**Schedule 51
SCHEDULE OF TANGIBLE CAPITAL ASSETS**

for the year ended December 31, 2013

SEGMENTED BY ASSET CLASS

		2013 Opening Net Book Value (NBV) 1 \$	2013 Closing Net Book Value (NBV) 11 \$
General Capital Assets			
2005	Land	3,550,893	3,661,709
2010	Land Improvements	2,075,138	2,013,525
2020	Buildings	14,960,435	14,821,323
2030	Machinery & Equipment	1,142,900	1,073,054
2040	Vehicles	1,349,854	1,214,280
2097	Other <input type="text"/>	0	
2098	Other <input type="text"/>	0	
2099	Total General Capital Assets	23,079,220	22,783,891
		2013 Opening Net Book Value (NBV) 1 \$	2013 Closing Net Book Value (NBV) 11 \$
Infrastructure Assets			
2205	Land	0	
2210	Land Improvements	0	
2220	Buildings	0	
2230	Machinery & Equipment	0	
2240	Vehicles	0	
2250	Linear Assets	27,079,113	26,724,396
2297	Other <input type="text"/>	0	
2298	Other <input type="text"/>	0	
2299	Total Infrastructure Assets	27,079,113	26,724,396
9920	Total Tangible Capital Assets	50,158,333	49,508,287
2405	Construction-in-progress	614,719	1,298,515
9921	Total Tangible Capital Assets and Construction-in-progress	50,773,052	50,806,802

2013-101

FIR2013: Shelburne T**Schedule 51**

Asmt Code: 2221

SCHEDULE OF TANGIBLE CAPITAL ASSET: CONSTRUCTION-IN-PROGRESS

MAH Code: 43402

for the year ended December 31, 2013

ANALYSIS BY FUNCTIONAL CLASSIFICATION

		COST			
		2013 Opening Balance	Expenditures in 2013	Less Assets Capitalized	2013 Closing Balance
		1	2	3	4
		\$	\$	\$	\$
0299	General government.	0			0
	Protection services				
0410	Fire	0			0
0420	Police	0			0
0421	Court Security	0			0
0422	Prisoner Transportation	0			0
0430	Conservation authority	0			0
0440	Protective inspection and control	0			0
0445	Building permit and inspection services	0			0
0450	Emergency measures	0			0
0460	Provincial Offences Act (POA)	0			0
0498	Other	0			0
0499	Subtotal	0	0	0	0
	Transportation services				
0611	Roads - Paved	0			0
0612	Roads - Unpaved	0			0
0613	Roads - Bridges and Culverts	0			0
0614	Roadways - Traffic Operations & Roadside	0			0
0621	Winter Control - Except sidewalks, Parking Lots	0			0
0622	Winter Control - Sidewalks, Parking Lots Only	0			0
0631	Transit - Conventional	0			0
0632	Transit - Disabled & special needs	0			0
0640	Parking	0			0
0650	Street lighting	0			0
0660	Air transportation	0			0
0698	Other	0			0
0699	Subtotal	0	0	0	0
	Environmental services				
0811	Wastewater collection/conveyance	0			0
0812	Wastewater treatment & disposal	0			0
0821	Urban storm sewer system	0			0
0822	Rural storm sewer system	0			0
0831	Water treatment	0			0
0832	Water distribution/transmission	603,168	79,128		682,296
0840	Solid waste collection	0			0
0850	Solid waste disposal	0			0
0860	Waste diversion	0			0
0898	Other	0			0
0899	Subtotal	603,168	79,128	0	682,296
	Health services				
1010	Public health services	0			0
1020	Hospitals	0			0
1030	Ambulance services	0			0
1035	Ambulance dispatch	0			0
1040	Cemeteries	0			0
1098	Other	0			0
1099	Subtotal	0	0	0	0
	Social and family services				
1210	General assistance	0			0
1220	Assistance to aged persons	0			0
1230	Child care	0			0
1298	Other	0			0
1299	Subtotal	0	0	0	0
	Social Housing				
1410	Public Housing	0			0
1420	Non-Profit/Cooperative Housing	0			0
1430	Rent Supplement Programs	0			0
1497	Other	0			0
1498	Other	0			0
1499	Subtotal	0	0	0	0
	Recreation and cultural services				
1610	Parks	11,551	604,668		616,219
1620	Recreation programs	0			0
1631	Rec. Fac. - Golf Crs, Marina, Ski Hill	0			0
1634	Rec. Fac. - All Other	0			0
1640	Libraries	0			0
1645	Museums	0			0
1650	Cultural services	0			0
1698	Other	0			0
1699	Subtotal	11,551	604,668	0	616,219
	Planning and development				
1810	Planning and zoning	0			0
1820	Commercial and Industrial	0			0
1830	Residential development	0			0
1840	Agriculture and reforestation	0			0
1850	Tile drainage/shoreline assistance	0			0
1898	Other	0			0
1899	Subtotal	0	0	0	0
1910	Other	0			0
9910	Total Construction-In-Progress	614,719	683,796	0	1,298,515

2013-V01

FIR2013: Shelburne T**Schedule 53**

Asmt Code: 2221

MAH Code: 43402

**CONSOLIDATED STATEMENT OF CHANGE IN NET FINANCIAL ASSETS
(NET DEBT) AND TANGIBLE CAPITAL ASSET ACQUISITION FINANCING/DONATIONS**

for the year ended December 31, 2013

CONSOLIDATED STATEMENT OF CHANGE IN NET FINANCIAL ASSETS (NET DEBT)

		1 \$
1010	Annual Surplus/(Deficit) (SLC 10 2099 01)	2,527,030
1020	Acquisition of tangible capital assets	-1,815,810
1030	Amortization of tangible capital assets (SLC 51 9910 08)	1,782,060
1031	Contributed (Donated) tangible capital assets	
1040	(Gain)/Loss on sale to tangible capital assets	
1050	Proceeds on sale of tangible capital assets	
1060	Write-downs of tangible capital assets	
1070	Other <input type="text"/>	
1071	Other <input type="text"/>	
1099	Subtotal	-33,750
1210	Acquisition and consumption of supplies inventories	1,244
1220	Acquisition and consumption of prepaid expenses	-45,199
1230	Other <input type="text"/>	
1299	Subtotal	-43,955
1410	(Increase)/decrease in net financial assets/net debt	2,449,325
1420	Net financial assets (net debt), beginning of year	-3,349,440
9910	Net financial assets (net debt), end of year	-900,115

SOURCES OF FINANCING FOR TCA ACQUISITIONS / DONATIONS

		1 \$
Long Term Liabilities Incurred		
0205	Canada Mortgage and Housing Corporation (CMHC)	
0210	Ontario Financing Authority	
0215	Commercial Area Improvement Program	
0220	Other Ontario housing programs	
0225	Ontario Clean Water Agency (OCWA)	
0235	Serial debentures	
0240	Sinking fund debentures	
0245	Long term bank loans	
0250	Long term reserve fund loans	
0255	Lease purchase agreements (Tangible capital leases)	
0260	Construction Financing Debentures	
0265	Infrastructure Ontario	
0297	Other <input type="text"/>	
0298	Other <input type="text"/>	
0299	Subtotal	0
Financing from Dedicated Revenue		
0405	Municipal Property Tax by Levy	
0406	Reserves and Reserve funds (SLC 60 1012 01 + SLC 60 1012 02 + SLC 60 1012 03)	652,113
0410	Municipal User Fees & Service Charges	
0415	Development Charges (SLC 61 0299 08)	2,263,070
0416	Recreation land (The Planning Act) (SLC 60 1032 01)	0
0419	Donations	
0420	Other <input type="text"/>	
0425	Capital Grants: Federal (SLC 12 9910 06 - (SLC 10 4099 01 - SLC 60 1047 01)	128,627
0430	Capital Grants: Provincial (SLC 12 9910 05 - (SLC 10 4019 01 - SLC 60 1045 01)	0
0435	Capital Grants: Other Municipalities (SLC 12 9910 07)	0
0440	Canada Gas Tax (SLC 10 4099 01)	157,946
0445	Provincial Gas Tax (SLC 10 4019 01)	0
0446	Proceeds from the sale of Tangible Capital Assets, etc	
0495	Other <input type="text"/>	
0496	Other <input type="text"/>	
0497	Other <input type="text"/>	
0498	Other <input type="text"/>	
0499	Subtotal	3,201,756
0610	Contributed (Donated) tangible capital assets	0
9920	Total Capital Financing	3,201,756
0810	Unexpended Capital Financing or (Unfinanced Capital Outlay)	1,385,946

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

CONSOLIDATED STATEMENT OF CASH FLOW - DIRECT METHOD**Schedule 54**

for the year ended December 31, 2013

* Municipalities must choose either the direct or indirect method. If indirect method is chosen, please use Schedule 54B.

CONSOLIDATED STATEMENT OF CASH FLOW - DIRECT METHOD

		2013 Actual 1 \$
Operating Transactions		
Cash received from		
0210	Taxes	
0220	Transfers	
0230	User Fees	
0240	Fees, Permits, Licenses and Fines	
0250	Enterprises.	
0260	Investments	
0298	Other <input type="text"/>	
0299	Subtotal	0
Cash paid for		
0410	Salaries, Wages and Employment Contracts and Benefits	
0420	Material and Supplies	
0430	Contracted Services	
0440	Financing Charges	
0450	External Transfers	
0498	Other <input type="text"/>	
0499	Subtotal	0
2099	Cash provided by operating transactions	0
Capital Transactions		
0610	Proceeds on sale of tangible capital assets	
0620	Cash used to acquire tangible capital assets	
0630	Change in construction-in-progress	
0698	Other <input type="text"/>	
0699	Cash applied to capital transactions	0
Investing Transactions		
0810	Proceeds from portfolio investments	
0820	Portfolio investments	
0898	Other <input type="text"/>	
0899	Cash provided by / (applied to) investing transactions	0
Financing Transactions		
1010	Proceeds from long term debt issues	
1020	Principal long term debt repayment	
1030	Temporary loans	
1031	Repayment of temporary loans	
1096	Other <input type="text"/>	
1097	Other <input type="text"/>	
1098	Other <input type="text"/>	
1099	Cash applied to financing transactions	0
1210	Increase in cash and cash equivalents	0
1220	Cash and cash equivalents, beginning of year	3,226,589
9920	Cash and cash equivalents, end of year	3,226,589

		2013 Actual 1 \$
1410	Cash provided from Operating Transactions (SLC 54 2099 01)	0
1420	Less: Debt repayment (SLC 54 1020 01).	0
9930	Net cash available for other purposes	0

2013-V01

FIR2013: Shelburne T**Schedule 54**

Asmt Code: 2221

CONSOLIDATED STATEMENT OF CASH FLOW - INDIRECT METHOD

MAH Code: 43402

for the year ended December 31, 2013

* Municipalities must choose either the direct or indirect method. If direct method is chosen, please use Schedule 54A.

CONSOLIDATED STATEMENT OF CASH FLOW - INDIRECT METHOD

		2013 Actual 1 \$
Operating Transactions		
2010	Annual Surplus/(Deficit) (SLC 10 2099 01)	2,527,030
2020	Non-cash items including amortization	1,870,211
2021	Contributed (Donated) tangible capital assets	
2022	Change in non-cash assets and liabilities	362,230
2030	Prepaid expenses	-45,199
2040	Change in deferred revenue	412,079
2096	Other <input type="text"/>	
2097	Other <input type="text"/>	
2098	Other <input type="text"/>	
2099	Cash provided by operating transactions	5,126,351
Capital Transactions		
0610	Proceeds on sale of tangible capital assets	
0620	Cash used to acquire tangible capital assets	-1,815,810
0630	Change in construction-in-progress	
0698	Other <input type="text"/>	
0699	Cash applied to capital transactions	-1,815,810
Investing Transactions		
0810	Proceeds from portfolio investments	
0820	Portfolio investments	
0898	Other <input type="text"/>	
0899	Cash provided by / (applied to) investing transactions	0
Financing Transactions		
1010	Proceeds from long term debt issues	
1020	Principal long term debt repayment	-391,650
1030	Temporary loans	
1031	Repayment of temporary loans	
1096	Other <input type="text"/>	
1097	Other <input type="text"/>	
1098	Other <input type="text"/>	
1099	Cash applied to financing transactions	-391,650
1210	Increase in cash and cash equivalents	2,918,891
1220	Cash and cash equivalents, beginning of year	2,452,757
9920	Cash and cash equivalents, end of year	5,371,648

		2013 Actual 1 \$
1410	Cash provided from Operating Transactions (SLC 54 2099 01)	5,126,351
1420	Less: Debt repayment (SLC 54 1020 01).	-391,650
9930	Net cash available for other purposes	4,734,701

2013-V01

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 60
CONTINUITY OF RESERVES AND RESERVE FUNDS

for the year ended December 31, 2013

		Obligatory Res. Funds, Deferred Rev.	Discretionary Res. Funds	Reserves
		1	2	3
		\$	\$	\$
0299	Balance, beginning of year	1,388,537	54,079	1,812,606
0310	Allocation of Surplus		77,029	2,930,064
0315	Allocation of Surplus : for operating.		77,029	888,014
0320	Allocation of Surplus : for capital.			2,042,050
Development Charges Act				
0610	Non-discounted services	2,691,471		
0620	Discounted services			
0630	Credits utilized (Development Charges Act) (SLC 61 0299 05).	0		
0699	Subtotal Development Charges Act	2,691,471		
0810	Lot levies			
0820	Subdivider contributions			
0830	Recreational land (the Planning Act)			
0841	Investment Income	21,840	143	
0860	Gasoline Tax - Province			
0861	Building Code Act, 1992 (Section 2.23)			
0862	Gasoline Tax - Federal	157,946		
0863	Canada Transit Funding (Bill C-48)			
0864	Building Canada Fund (BCF)			
0870	Inter - Reserve Fund / Reserves Transfer			284,374
0895	Other			
0896	Other			
0897	Other			
0898	Other			
9940	TOTAL Revenues & Surplus	2,871,257	77,172	3,214,438
Less: Utilization of reserve funds and reserves (transfers)				
1012	For acquisition of tangible capital asset			652,113
1015	For current operations		21,985	40,000
1025	Development Charges earned to tangible capital asset acquisition (SLC 61 0299 08).	2,263,070		
1026	Development Charges earned to operations (SLC 61 0299 07).	20,606		
1032	Recreational land (the Planning Act) earned to tangible capital asset acquisition			
1035	Recreational land (the Planning Act) earned to operations			
1042	Deferred revenue earned (Provincial Gas Tax) for Transit (Operations)			
1045	Deferred revenue earned (Provincial Gas Tax) for Transit (Capital)			
1047	Deferred revenue earned (Canada Gas Tax)	157,946		
1055	Development Charges Act - Credits Provided (SLC 61 0299 10)	0		
1070	Inter - Reserve Fund / Reserves Transfer			284,374
0910	Less: Utilization (deferred revenue recognized).	2,441,622	21,985	976,487
2099	Balance, end of year	1,818,172	109,266	4,050,557

2013-V01

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 60
CONTINUITY OF RESERVES AND RESERVE FUNDS

for the year ended December 31, 2013

Totals in line 2099 are analysed as follows:

	Obligatory Res. Funds, Deferred Rev.	Discretionary Res. Funds	Reserves
	1	2	3
	\$	\$	\$
5010 Working funds			
5020 Contingencies			362,573
Ontario Clean Water Agency (OCWA) fund for renewals, etc.			
5030 Sewer			
5040 Water			
5050 Replacement of equipment			
5060 Sick leave			
5070 Insurance			
5080 Workplace Safety and Insurance Board (WSIB)			
5090 Post-employment benefits			
5091 Tax rate stabilization			
5630 Lot levies			
5660 Parking revenues			
5670 Debenture repayment			
5680 Exchange rate stabilization			

Per Service Purpose:

5205 General government			65,349
5210 Protection services		104,789	389,874
Transportation services:			
5215 Roadways			776,311
5216 Winter Control			
5220 Transit			
5221 Parking			
5222 Street lighting			
5223 Air transportation			
Environmental services:			
5225 Wastewater system			1,061,447
5230 Storm water system			
5235 Waterworks system			1,214,040
5240 Solid waste collection			
5245 Solid waste disposal			
5246 Waste diversion			
5250 Health services			
5255 Social and family services			
5260 Social housing			
Recreation and cultural services:			
5265 Parks			14,201
5266 Recreation programs			
5271 Recreation facilities - Golf Course, Marina, Ski Hill			
5274 Recreation facilities - All Other			38,537
5275 Libraries			76,182
5276 Museums			
5277 Cultural services			
5280 Planning and development		5,037	52,043
5290 Other <input type="text" value="Town Hall"/>		-560	

Obligatory Deferred Revenue:

5610 Development Charges Act - Non-discounted services	1,818,096		
5620 Development Charges Act - Discounted services			
5640 Subdivider contributions			
5650 Recreational land (the Planning Act)			
5661 Building Code Act, 1992 (Section 2.23)			
5690 Gasoline Tax - Province			
5691 Gasoline Tax - Federal	76		
5692 Canada Transit Funding (Bill C-48)			
5693 Building Canada Fund (BCF)			
5695 Other <input type="text"/>			
5696 Other <input type="text"/>			
5697 Other <input type="text"/>			
5698 Other <input type="text"/>			
5699 Other <input type="text"/>			
9930 TOTAL	1,818,172	109,266	4,050,557

2013-101

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 61**DEVELOPMENT CHARGES RESERVE FUNDS**

for the year ended December 31, 2013

Development Charges		Development Charges Proceeds						Development Charges Disbursements					Balance December 31
		Balance January 1	Development Charges Collected	Interest and Investment Income	Other Proceeds	Credits Utilized	Total	To: Consolidated Statement of Operations	To: Tangible Capital Asset Acquisition	Other Disbursements	Credits Provided	Total	
		1	2	3	4	5	6	7	8	9	10	11	
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
0205	General Government	23,564	30,554	233			30,787	20,606				20,606	33,745
0210	Fire Protection	88,625	116,280	888			117,168		188,961			188,961	16,832
0215	Police Protection	80,883	106,570	814			107,384		23,096			23,096	165,171
0220	Roads and Structures	212,405	253,106	1,933			255,039		244,808			244,808	222,636
0225	Transit	0					0					0	0
0230	Wastewater	219,023	1,135,541	9,813			1,145,354		932,346			932,346	432,031
0235	Stormwater	0					0					0	0
0240	Water	302,700	444,400	3,402			447,802		404,215			404,215	346,287
0245	Emergency Medical Services	0					0					0	0
0250	Homes for the Aged	0					0					0	0
0255	Daycare	0					0					0	0
0260	Housing	0					0					0	0
0265	Parkland Development	0					0					0	0
0270	GO Transit	0					0					0	0
0275	Library	65,222	85,230	659			85,889		38,332			38,332	112,779
0280	Recreation	396,115	519,790	4,022			523,812		431,312			431,312	488,615
0285	Development Studies	0					0					0	0
0286	Parking	0					0					0	0
0287	Animal Control	0					0					0	0
0288	Municipal Cemeteries	0					0					0	0
0290	Other	0					0					0	0
0295	Other	0					0					0	0
0296	Other	0					0					0	0
0297	Other	0					0					0	0
0299	TOTAL	1,388,537	2,691,471	21,764	0	0	2,713,235	20,606	2,263,070	0	0	2,283,676	1,818,096

Note 1: Please attach the financial statement relating to development charge by-laws and reserve funds identified in section 43 of the Development Charges Act, 1997.

Note 2: Please attach a copy of your municipal development charge pamphlet, which provides information on your DC rates in place as of December 31.

RESIDENTIAL CHARGES (\$)										NON - RESIDENTIAL CHARGES (\$)				Sq. Foot / Sq. Metre / Per Hectare / Per Other (Please specify)			Sq. Foot
Service	Single Detached	Semi-Detached	Other Multiples	Apartments		Other	Other	Other	Other	NON Res.	Industrial	Commercial	Institutional	Other	Other	Other	
	1	2	3	< = 1 Bedroom	> = 2 Bedroom	6	7	8	9	Per Sq. Foot 10	Per Sq. Foot 11	Per Sq. Foot 12	Per Sq. Foot 13	14	15	16	
0	Municipal Wide Charges			If Other, Please Specify >						If Other, Please Specify >							
110	Administration Studies	184.92	167.08	87.30						0.04							
210	Fire	705.11	637.09	332.89						0.16							
490	Public Works	454.52	410.67	214.58						0.10							
530	Roads	1,080.13	975.94	509.94						0.24							
670	Water	2,701.17	2,440.63	1,275.25						0.49							
690	Wastewater	7,792.45	7,040.80	3,678.89						0.57							
510	Recreation	3,193.71	2,885.66	1,507.78													
310	Library	523.64	473.13	247.22													
450	Police	646.35	584.00	305.15						0.14							
9910	TOTAL MUNICIPAL WIDE CHARGES	17,282.00	15,615.00	0.00	8,159.00	0.00	0.00	0.00	0.00	1.74	0.00	0.00	0.00	0.00	0.00	0.00	

11

Sq. Foot / Sq. Metre/ Per Hectare/ Per Other (Please specify)

[illegible]

2012-V01

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 62

DEVELOPMENT CHARGES RATES - SPECIAL AREAS

for the year ended December 31, 2013

Sq. Foot / Sq. Metre/ Per Hectare/ Per Other (Please specify)

2012-V01

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 62

DEVELOPMENT CHARGES RATES - SPECIAL AREAS

for the year ended December 31, 2013

Sq. Foot / Sq. Metre/ Per Hectare/ Per Other (Please specify)

2012-V01

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 62

DEVELOPMENT CHARGES RATES - SPECIAL AREAS

for the year ended December 31, 2013

Sq. Foot / Sq. Metre/ Per Hectare/ Per Other (Please specify)

2012-V01

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 62

DEVELOPMENT CHARGES RATES - SPECIAL AREAS

for the year ended December 31, 2013

Sq. Foot / Sq. Metre/ Per Hectare/ Per Other (Please specify)

FIR2013: Shelburne T**Schedule 70**

Asmt Code: 2221

CONSOLIDATED STATEMENT OF FINANCIAL POSITION

MAH Code: 43402

for the year ended December 31, 2013

Financial Assets		1
		\$
0299	Cash and cash equivalents	5,371,648
Accounts receivable		
0410	Canada	183,060
0420	Ontario	
0430	Upper-tier	
0440	Other municipalities	-6,342
0450	School boards	
0490	Other receivables	814,385
0499	Subtotal	991,103
Taxes receivable		
0610	Current year's levies	414,452
0620	Previous year's levies	127,647
0630	Prior year's levies	39,860
0640	Penalties and interest	56,031
0690	LESS: Allowance for uncollectables	
0699	Subtotal	637,990
Investments *		
0805	Canada	
0810	Ontario	
0815	Municipal	
0820	Government business enterprises	
0828	Other <input type="text"/>	
0829	Subtotal	0
Debt Recoverable from Others		
0861	Municipalities (SLC 74 0630 01)	0
0862	School Boards (SLC 74 0620 01)	0
0863	Retirement Funds (SLC 74 0899 01)	0
0864	Sinking Funds (SLC 74 1099 01)	0
0865	Individuals	
0868	Other <input type="text"/>	
0845	Subtotal	0
Other financial assets		
0830	Inventories held for resale	
0831	Land held for resale	
0835	Notes receivable	1,820
0840	Mortgages receivable	
0850	Deferred taxes receivable	45,112
0890	Other <input type="text"/>	
0898	Subtotal	46,932
9930	TOTAL Financial Assets	7,047,673
8010	* Market value of Investments included in Line 0829	

FIR2013: Shelburne T**Schedule 70**

Asmt Code: 2221

CONSOLIDATED STATEMENT OF FINANCIAL POSITION

MAH Code: 43402

for the year ended December 31, 2013

Liabilities		1
Temporary loans		\$
2010	Operating purposes	
Tangible Capital Assets:		
2020	Canada	
2030	Ontario	
2040	Other	
2099	Subtotal	0
Accounts Payable		
2210	Canada	
2220	Ontario	
2230	Upper-tier	
2240	Other municipalities	
2250	School boards	
2260	Interest on debt	30,172
2270	Trade accounts payable	796,191
2290	Other	-3,476
2299	Subtotal	822,887
Deferred revenue		
2410	Obligatory reserve funds (SLC 60 2099 01)	1,818,172
2490	Other	4,886
2499	Subtotal	1,823,058
Long term liabilities		
2610	Debt issued	3,295,901
2620	Debt payable to others	1,391,023
2630	Lease purchase agreements (Tangible capital leases)	
2640	Other	
2650	Other	
2660	LESS: Debt issued on behalf of Government Business Enterprise	
2699	Subtotal	4,686,924
Solid Waste Management Facility Liabilities		
2799	Solid waste landfill closure and post-closure	614,919
Post employment benefits		
2810	Accumulated sick leave	
2820	Accrued vacation pay	
2830	Accrued pensions payable	
2840	Accrued Workplace Safety and Insurance Board claims (WSIB)	
2898	Other	
2899	Subtotal post employment benefits	0
9940	TOTAL Liabilities	7,947,788
9945	Net Financial Assets / Net Debt (Total Financial Assets LESS Total Liabilities)	-900,115

Non-Financial Assets		1
		\$
6210	Tangible Capital Assets (SLC 51 9921 11)	50,806,802
6250	Inventories of Supplies	58,236
6260	Prepaid Expenses	46,896
6299	Total Non-Financial Assets	50,911,934
9970	Total Accumulated Surplus/(Deficit)	50,011,819

Analysis of the Accumulated Surplus/(Deficit)		1
		\$
6410	Equity in Tangible Capital Assets	46,119,879
6420	Reserves and Reserve Funds (SLC 60 2099 02 + SLC 60 2099 03)	4,159,823
6430	General Surplus/ (Deficit)	
6431	Unexpended capital financing	
Local boards		
5030	Transit operations	
5035	Water operations	
5040	Wastewater operations	
5041	Solid waste operations	
5045	Libraries	106,003
5050	Cemeteries	
5055	Recreation, community centres and arenas	149,181
5060	Business Improvement Area	21,282
5076	Other Fire	33,635
5077	Other	
5078	Other	
5079	Other	
5098	Total Local Boards	310,101
5080	Equity in Government Business Enterprises (SLC 10 6090 01)	0
6601	Unfunded Employee Benefits	
6602	Unfunded Landfill closure costs	-614,919
6610	Other Incomplete capital projects already financed	36,935
6620	Other	
6630	Other	
6640	Other	
6699	Total Other	-577,984
9971	Total Accumulated Surplus/(Deficit)	50,011,819

2013-V01

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Single/Lower-Tier ONLY Schedule 72
CONTINUITY OF TAXES RECEIVABLE

for the year ended December 31, 2013

Continuity of Taxes Receivable

		9
		\$
0210	Taxes receivable, beginning of year	730,028
0215	PLUS: Amounts added to tax bills for collection purposes only	
0220	PLUS: Tax amounts levied in the year (SLC 26 9199 03)	8,575,690
0225	PLUS: Current Year Penalties and Interest	97,828
0240	LESS: Total cash collections (SLC 72 0699 09)	8,723,007
0250	LESS: Tax adjustments before allowances (SLC 72 2899 09)	48,949
0260	LESS: Tax adjustments not applied to taxation (SLC 72 4999 09)	0
0280	PLUS: <input type="text" value="Other adjustments"/>	6,400
0290	Taxes receivable, end of year	637,990

Cash Collections

		9
		\$
0610	Current year's tax	8,118,689
0620	Previous year's tax	499,554
0630	Penalties and interest	104,764
0640	Amounts added to tax bills for collection purposes only	
0690	Other <input type="text"/>	
0699	TOTAL Cash Collections	8,723,007

2013-V01

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Single/Lower-Tier ONLY Schedule 72
CONTINUITY OF TAXES RECEIVABLE
 for the year ended December 31, 2013

Tax Adjustments Applied to Taxation		SCHOOL BOARDS					TOTAL Education 6 \$	Lower-Tier (Single-Tier) 7 \$	Upper-Tier 8 \$	TOTAL Tax Adjustment 9 \$
		English - Public	French - Public	English - Separate	French - Separate	Other				
		1	2	3	4	5				
		\$	\$	\$	\$	\$				
1099	Municipal Act (353, 354, 357, 358, RfR)	10,699	52	1,933	18		12,702	26,455	4,585	43,742
1299	Discounts for Advance Payments (Mun. Act 345(10))									0
1499	Tax Credit (Mun. Act 474.3)									0
1699	Tax Cancellation - Low income seniors and Disabled persons (Mun. Act						0			0
1810	Rebates to Commercial properties (Mun. Act 362)						0			0
1820	Rebates to Industrial properties (Mun. Act 362)						0			0
1899	Subtotal	0	0	0	0	0	0	0	0	0
2099	Rebates for Charities (Mun. Act 361)						0			0
2299	Vacant Unit Rebates (Mun. Act 364)						0			0
2399	Reduction for Heritage Property (Mun. Act 365.2)						0			0
2890	Other <input type="text" value="Amaranth Annexed Land"/>						0	10,080		10,080
2891	Other <input type="text" value="Capping adjustments"/>						0		-4,873	-4,873
2892	Other <input type="text"/>						0			0
2893	Other <input type="text"/>						0			0
2899	Tax adjustments before allowances	10,699	52	1,933	18	0	12,702	36,535	-288	48,949

Tax Adjustments Not Applied to Taxation		SCHOOL BOARDS					TOTAL Education 6 \$	Lower-Tier (Single-Tier) 7 \$	Upper-Tier 8 \$	TOTAL Tax Adjustment 9 \$
		English - Public	French - Public	English - Separate	French - Separate	Other				
		1	2	3	4	5				
		\$	\$	\$	\$	\$				
4010	Tax sale, Tax registration accounts									0
4210	Tax Deferral - Low income seniors and Disabled persons (Mun. Act 319)						0			0
4420	Net Impact of 5% Capping Limit Program						0			0
4890	Other <input type="text"/>						0			0
4891	Other <input type="text"/>						0			0
4999	Tax Adjustments Not Applied to Taxation	0	0	0	0	0	0	0	0	0

Additional Information										
6010	Recovery of Tax Deferrals						0			0
7010	Entitlement of School Boards	1,622,499	6,754	187,389	1,146	0	1,817,788			

All outstanding debt issued by the municipality, predecessor municipalities and consolidated entities

0210	To Ontario and agencies		4,686,924
0220	To Canada and agencies		
0230	To Others		
0297	Other		
0298	Other		
0299		Subtotal	4,686,924

0499 PLUS: All debt assumed by the municipality from others.

LESS: All debt assumed by others

0610	Ontario	
0620	School boards	
0630	Other Municipalities	
0640	Government Business Enterprises	
0697	Other <input type="text"/>	
0698	Other <input type="text"/>	
0699	Subtotal	

LESS: Debt retirement funds

0810	Sewer	
0820	Water	
0896	Other	
0897	Other	
0898	Other	
0899	Subtotal	

LESS: Own sinking funds (Actual balances)

1010	General municipal	
1020	Enterprises and others	
1096	Other	
1097	Other	
1098	Other	
1099	Subtotal	

9910

TOTAL Net Long Term Liabilities of the Municipality

4,686,924

Sinking fund debentures .

1210	Sinking fund debentures		
1220	Installment (serial) debentures		
1230	Long term bank loans		
1240	Lease purchase agreements (Tangible capital leases)		
1250	Mortgages		
1260	Ontario Clean Water Agency (OCWA)		
1280	Construction Financing Debentures	4,686,924	
1297	Other <table border="1" style="display: inline-table; vertical-align: middle;"><tr><td> </td></tr></table>		
1298	Other <table border="1" style="display: inline-table; vertical-align: middle;"><tr><td> </td></tr></table>		
9920	TOTAL Net Long Term Liabilities of the Municipality	4,686,924	

TOTAL Net Long Term Liabilities of the Municipality

4,686,924

General government . .

1405	General government	
1410	Protection services	
	Transportation services:	
1415	Roadways	1,003,065
1416	Winter Control	
1420	Transit	
1421	Parking	
1422	Street Lighting	
1423	Air Transportation	
	Environmental services:	
1425	Wastewater system	2,630,781
1430	Storm water system	
1435	Waterworks system	1,053,078
1440	Solid Waste collection	
1445	Solid Waste disposal	
1446	Waste diversion	
1450	Health services	
1455	Social and family services	
1460	Social housing	
	Recreation and cultural services:	
1465	Parks	
1466	Recreation programs	
1471	Recreation facilities - Golf Course, Marina, Ski Hill	
1474	Recreation facilities - All Other	
1475	Libraries	
1476	Museums	
1477	Cultural services	
1480	Planning and development	
1490	Other long term liabilities	
9930	TOTAL Net Long Term Liabilities of the Municipality	4,686,924

TOTAL Net Long Term Liabilities of the Municipality

4,686,924

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 74
LONG TERM LIABILITIES AND COMMITMENTS

for the year ended December 31, 2013

4. Debt payable in foreign currencies (net of sinking fund holdings)

		1
		\$
1610	US Dollars:	
	Canadian dollar equivalent included in SLC 74 9910 01	
1620	Par value in 'U.S. Dollars'	
	Other currency:	
1630	Canadian dollar equivalent included in SLC 74 9910 01	
1640	Par value in	
1650	Canadian dollar equivalent included in SLC 74 9910 01	
1660	Par value in	

5. Interest earned on sinking funds and on debt retirement funds during the year

1810	Own funds	
	Ontario Clean Water Agency	
1820	Sewer	
1830	Water	

6. Details of sinking fund balance

2010	Value of own sinking fund debentures issued and outstanding at year end	
	Balance of own sinking funds at year end	
2110	Total contributions to own sinking funds	
2120	Total income earned from investments of sinking funds' monies	
2199	Subtotal	0
2210	Estimated total future contributions from this municipality required to meet obligations in line 2010 above	
2220	Estimated total future income earned from investments in lines 2199 and 2210 above	

7. Long term commitments at year end

2410	Hospital support	
2420	University support	
2430	Leases and other agreements	
2440	Capital equipment, land acquisition	
2496	Other	
2497	Other	
2498	Other	
2499	TOTAL	0

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FIR2013: Shelburne T

Asmt Code: 2221

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Schedule 74**LONG TERM LIABILITIES AND COMMITMENTS**

for the year ended December 31, 2013

8. Contingent liabilities

2610	Pending or threatened litigation
2620	Retroactive wage settlements
2630	Guarantees of long term indebtedness in the name of the municipality but assumed by others
2640	Outstanding loans guaranteed
2698	Other <input type="text"/>
2699	TOTAL

Contingent Liabilities 4 Y or N	Is Value in Column 2 Estimated? 1 Y or N	Value 2 \$	Number of Years Payable Over 3 Years
N			
N			
N			
N			
N			
TOTAL		0	

9. Ontario Clean Water Agency Provincial Projects

Water projects:

2810	For this Municipality only
2820	Share of integrated project(s)
Wastewater projects:	
2830	For this Municipality only
2840	Share of integrated project(s)

Accumulated Surplus / Deficit 1 \$	Total Outstanding Capital Obligation 2 \$	Debt Charges 3 \$

10. Debt Charges for the current year

Recovered from the Consolidated Statement of Operations

3012	General Tax Rates
3014	Other
3015	Tile Drainage/Shoreline Assistance
3020	Recovered from reserve funds

Recovered from unconsolidated entities:

3030	Electricity
3040	Gas
3050	Telephone
3097	Other <input type="text"/>
3098	Other <input type="text"/>
3099	TOTAL

Principal 1 \$	Interest 2 \$	Total 3 \$
233,704	150,620	
157,946		
391,650	150,620	

Line 3099 includes:

3110	Lump sum (balloon) repayments of long term debt
3120	Provincial Grant funding for repayment of long term debt

Analysis of Lease Purchase Agreements (Tangible Capital Leases) and Financing Leases (not Tangible Capital Leases)

3140	Debt charges for Lease purchase agreements (Tangible capital leases)
3150	Financing leases (not Tangible capital leases) beyond term of Council
3199	TOTAL

		0
		0

11. Long term debt refinanced

3410	Repayment of Provincial Special Assistance
3420	Other long term debt refinanced

Principal 1 \$	Interest 2 \$

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 74**LONG TERM LIABILITIES AND COMMITMENTS**

for the year ended December 31, 2013

12. Future principal and Interest payments on EXISTING debt

		RECOVERABLE FROM:							
		Consolidated Statement of Operations		Reserve Funds		Unconsolidated Entities		All Others	
		Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
		1	2	3	4	5	6	7	8
		\$	\$	\$	\$	\$	\$	\$	\$
3210	Year 2014	420,008							
3220	Year 2015	431,119							
3230	Year 2016	442,527							
3240	Year 2017	454,304							
3250	Year 2018	202,196							
3260	Years 2019 to 2023	2,736,770							
3270	Years 2024 onwards								
3280	Int. to be earned on sink. funds .								
3299	TOTAL	4,686,924	0	0	0	0	0	0	0

13. Other notes

Please list all Other Notes and forward supporting schedules as required by email to:

FIR.mah@ontario.ca

3601

* Use ALT + ENTER Keys to "Return" to the next line.

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

**Schedule 75
WATER SERVICE**

for the year ended December 31, 2013

WATER SERVICE**STATEMENT OF OPERATIONS**

		1
		\$
Revenues		
0205	User Fees	
0206	Municipal Property Tax by Levy (Special Area Rates)	
0210	Services to Other Municipalities	
0215	Ontario Conditional Grants	
0220	Ontario Housing Programs	
0225	Canada Conditional Grants	
0230	Ontario Capital Grants	
0235	Canada Capital Grants	
0240	Canada Gas Tax Funding	
0245	Revenue from Other Municipalities	
0250	Investment Income	
0260	Deferred revenue earned	
0295	Other <input type="text"/>	
0296	Other <input type="text"/>	
0297	Other <input type="text"/>	
0298	Other <input type="text"/>	
0299	Total Revenues	0
		1
		\$
Operating Expenses: Analysis of Expenses by Object		
0410	Salaries, Wages and Employee Benefits	
0420	Operating and General Expenditures	
0430	Amortization Expense	
0440	Interest Expense	
0495	Other <input type="text"/>	
0496	Other <input type="text"/>	
0497	Other <input type="text"/>	
0498	Other <input type="text"/>	
0499	Total Expenses	0
9910	Net Income	0

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 75
WASTEWATER SERVICE
for the year ended December 31, 2013**WASTEWATER SERVICE****STATEMENT OF OPERATIONS**

		1
		\$
Revenues		
1005	User Fees	
1006	Municipal Property Tax by Levy (Special Area Rates)	
1010	Services to Other Municipalities	
1015	Ontario Conditional Grants	
1020	Ontario Housing Programs	
1025	Canada Conditional Grants	
1030	Ontario Capital Grants	
1035	Canada Capital Grants	
1040	Canada Gas Tax Funding	
1045	Revenue from Other Municipalities	
1050	Investment Income	
1060	Deferred revenue earned	
1095	Other <input type="text"/>	
1096	Other <input type="text"/>	
1097	Other <input type="text"/>	
1098	Other <input type="text"/>	
1099	Total Revenues	0
Operating Expenses: Analysis of Expenses by Object		
		1
		\$
1210	Salaries, Wages and Employee Benefits	
1220	Operating and General Expenditures	
1230	Amortization Expense	
1240	Interest Expense	
1295	Other <input type="text"/>	
1296	Other <input type="text"/>	
1297	Other <input type="text"/>	
1298	Other <input type="text"/>	
1299	Total Expenses	0
9920	Net Income	0

MAH Code: 43402

Schedule 75

TANGIBLE CAPITAL ASSET CONTINUITY BY CATEGORY

for the year ended December 31, 2013

SEGMENTED BY ASSET CLASS

[illegible]

SEGMENTED BY ASSET CLASS

[illegible]

2013-V01

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 76
GOVERNMENT BUSINESS ENTERPRISES

for the year ended December 31, 2013

GOVERNMENT BUSINESS ENTERPRISES**STATEMENT OF FINANCIAL POSITION****Assets**

0210	Current	
0220	Capital	
0297	Other	
0298	Other <input type="text"/>	
0299	Total Assets	

Please Specify GBE					Total 20 \$
1 \$	2 \$	3 \$	4 \$	5 \$	
					0
					0
					0
					0
0	0	0	0	0	0

Liabilities

0410	Current	
0420	Long-term	
0497	Other	
0498	Other <input type="text"/>	
0499	Total Liabilities	

					0
					0
					0
					0
0	0	0	0	0	0

9910	Net Equity	
0610	Municipality's Share	

0	0	0	0	0	0
					0

STATEMENT OF OPERATIONS

0810	Revenues	
0820	Expenses	
9920	Net Income (Loss)	

					0
					0
0	0	0	0	0	0

1010	Municipality's Share	
1020	Dividends paid	

					0
					0

Schedule 77

DISTRICT SOCIAL SERVICES ADMINISTRATION BOARD

for the year ended December 31, 2013

DSSAB 1 \$	Municipality's Share 2 \$	% of Municipality's Share of DSSAB 3 %
	0	
	0	
	0	
	0	
	0	
	0	
0	0	

0410	Cash and cash equivalents	
0420	Accounts Receivable	
0430	Investments	
0496	Other	
0497	Other	
0498	Other	
0499	Total Financial Assets	

0610	Accounts Payable and accrued liabilities		
0620	Debt		
0630	Pensions and other employee benefits		
0640	Other accrued liabilities		
0650	Deferred Revenue		
0696	Other		
0697	Other		
0698	Other		
0699			Total liabilities

0699	Total Liabilities
9910	Net Financial Assets (Net Debt)

0810	Tangible capital assets		
0820	Inventories of supplies		
0830	Prepaid expenses		
0896	Other		
0897	Other		
0898	Other		
0899	Total Non-Financial Assets		

0899 Total Non-Financial Assets

9920 Accumulated Surplus/(Deficit)

1010	Equity in Tangible Capital Assets	
1020	Reserves and Reserve funds	
1030	General Surplus/(Deficit)	
1097	Other	
1098	Other	
1099		Accumulated Surplus/(Deficit)

1099	Accumulated Surplus/(Deficit)
------	-------------------------------

2013-V01

FIR2013: Shelburne T**Schedule 77**

Asmt Code: 2221

DISTRICT SOCIAL SERVICES ADMINISTRATION BOARD

MAH Code: 43402

for the year ended December 31, 2013

1210 District Social Services Administration Board

Consolidated Statement of Operations**REVENUES****Provincial**

1410	Ontario Works	
1420	Ontario Disability Support Program (ODSP)	
1430	Ontario Drug Benefit Program (ODB)	
1440	Child Care	
1450	Land Ambulance	
1460	Social Housing	
1498	Other <input type="text"/>	
1499	Total Provincial Funding	

DSSAB	Municipality's Share	% of Municipality's Share of DSSAB
1	2	3
\$	\$	%
	0	
	0	
	0	
	0	
	0	
	0	
0	0	

Federal

1610	Social Housing	
1698	Other <input type="text"/>	
1699	Total Federal Funding	

	0	
	0	
0	0	

Municipal Contributions

1810	Municipal Billings	
1898	Other <input type="text"/>	
1899	Total Municipal Contributions	

	0	
	0	
0	0	

Other Revenues

2010	Investment Income	
2020	Deferred revenue earned	
2097	Other <input type="text"/>	
2098	Other <input type="text"/>	
2099	Total Other Revenues	

	0	
	0	
	0	
	0	
0	0	

9930 **Total Revenues**

0	0	
---	---	--

EXPENSES**Social Services**

2210	Ontario Works	
2220	Ontario Disability Support Program (ODSP)	
2230	Ontario Drug Benefit Program (ODB)	
2240	Child Care	
2250	Social Housing	
2260	Other <input type="text"/>	
2299	Total Social Services	

	0	
	0	
	0	
	0	
	0	
	0	
0	0	

Health Services

2410	Land Ambulance	
2420	Public Health	
2430	Other <input type="text"/>	
2440	DSSAB Administration	
2496	Other <input type="text"/>	
2497	Other <input type="text"/>	
2498	Other <input type="text"/>	
2499	Total Health Services	

	0	
	0	
	0	
	0	
	0	
	0	
	0	
0	0	

9940 **Total Expenses**

0	0	
---	---	--

9950 **Annual Surplus / (Deficit)**

0	0	
---	---	--

Schedule 77

HEALTH UNIT

for the year ended December 31, 2013

Health Unit	Municipality's Share	% of Municipality's Share of Health Unit
1	2	3
\$	\$	%

[illegible][illegible]

0	0	

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[illegible]

0	0	

[illegible]

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FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 77**HEALTH UNIT**

for the year ended December 31, 2013

1210 Health Unit

Consolidated Statement of Operations**REVENUES****Provincial**

1411	Province of Ontario	
1450	Land Ambulance	
1497	Other <input type="text"/>	
1498	Other <input type="text"/>	
1499	Total Provincial Funding	

Health Unit	Municipality's Share	% of Municipality's Share of Health Unit
1	2	3
\$	\$	%
	0	
	0	
	0	
	0	
0	0	

Federal

1611	Government of Canada	
1698	Other <input type="text"/>	
1699	Total Federal Funding	

	0	
	0	
0	0	

Municipal Contributions

1810	Municipal Billings	
1898	Other <input type="text"/>	
1899	Total Municipal Contributions	

	0	
	0	
0	0	

Other Revenues

2010	Investment Income	
2020	Deferred revenue earned	
2097	Other <input type="text"/>	
2098	Other <input type="text"/>	
2099	Total Other Revenues	

	0	
	0	
	0	
	0	
0	0	

9930 **Total Revenues**

0	0	
---	---	--

EXPENSES**Health Services**

2410	Land Ambulance	
2420	Public Health	
2430	Other <input type="text"/>	
2440	DSSAB Administration	
2496	Other <input type="text"/>	
2497	Other <input type="text"/>	
2498	Other <input type="text"/>	
2499	Total Health Services	

	0	
	0	
	0	
	0	
	0	
	0	
	0	
0	0	

9950 **Annual Surplus / (Deficit)**

0	0	
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Schedule 77

OTHER CATEGORY

for the year ended December 31, 2013

MAH Code: 43402

Other Category	Municipality's Share	% of Municipality's Share of Other Category
1	2	3
\$	\$	%
	0	
	0	
	0	
	0	
	0	
	0	
0	0	

[illegible]

0	0	

0	0	
---	---	--

[illegible]

0	0	

0	0	
---	---	--

	0	
	0	
	0	
	0	
	0	
0	0	

[illegible]

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 77
OTHER CATEGORY
for the year ended December 31, 2013

1210 Entity

Consolidated Statement of Operations**REVENUES****Provincial**

1411 Province of Ontario
1498 Other
1499 **Total Provincial Funding**

Other Category	Municipality's Share	% of Municipality's Share of Other Category
1	2	3
\$	\$	%
	0	
	0	
0	0	

Federal

1611 Government of Canada
1698 Other
1699 **Total Federal Funding**

	0	
	0	
0	0	

Municipal Contributions

1810 Municipal Billings
1898 Other
1899 **Total Municipal Contributions**

	0	
	0	
0	0	

Other Revenues

2010 Investment Income
2020 Deferred revenue earned
2097 Other
2098 Other
2099 **Total Other Revenues**

	0	
	0	
	0	
	0	
0	0	

9930 **Total Revenues**

0	0	
---	---	--

EXPENSES

2693 Other
2694 Other
2695 Other
2696 Other
2697 Other
2698 Other
2699 **Total Other Expenses**

	0	
	0	
	0	
	0	
	0	
	0	
0	0	

9950 **Annual Surplus / (Deficit)**

0	0	
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2013-V01

FIR2013: Shelburne T**Schedule 77****CONSOLIDATED STATEMENT OF FINANCIAL POSITION &
STATEMENT OF OPERATIONS FOR OTHER ENTITIES**

Asmt Code: 2221

MAH Code: 43402

for the year ended December 31, 2013

Consolidated Statement of Financial Position		Total All	Municipality's Share	% of Municipality's Share of Total All
		1	2	3
		\$	\$	%
Financial Assets				
0410	Cash and cash equivalents	0	0	
0420	Accounts Receivable	0	0	
0430	Investments	0	0	
0496	Other	0	0	
0497	Other	0	0	
0498	Other	0	0	
0499	Total Financial Assets	0	0	
Liabilities				
0610	Accounts Payable and accrued liabilities	0	0	
0620	Debt	0	0	
0630	Pensions and other employee benefits	0	0	
0640	Other accrued liabilities	0	0	
0650	Deferred Revenue	0	0	
0696	Other	0	0	
0697	Other	0	0	
0698	Other	0	0	
0699	Total Liabilities	0	0	
9910	Net Financial Assets (Net Debt)	0	0	
Non-Financial Assets				
0810	Tangible capital assets	0	0	
0820	Inventories of supplies	0	0	
0830	Prepaid expenses	0	0	
0896	Other	0	0	
0897	Other	0	0	
0898	Other	0	0	
0899	Total Non-Financial Assets	0	0	
9920	Accumulated Surplus/(Deficit)	0	0	
Accumulated Surplus Analysis				
1010	Equity in Tangible Capital Assets	0	0	
1020	Reserves and Reserve funds	0	0	
1030	General Surplus/(Deficit)	0	0	
1097	Other	0	0	
1098	Other	0	0	
1099	Accumulated Surplus/(Deficit)	0	0	

FIR2013: Shelburne T**Schedule 77****CONSOLIDATED STATEMENT OF FINANCIAL POSITION &
STATEMENT OF OPERATIONS FOR OTHER ENTITIES**

Asmt Code: 2221

MAH Code: 43402

for the year ended December 31, 2013

Consolidated Statement of Operations		Total All	Municipality's Share	% of Municipality's Share of Total All
REVENUES		1	2	3
Provincial		\$	\$	%
1410	Ontario Works	0	0	
1411	Province of Ontario	0	0	
1420	Ontario Disability Support Program (ODSP)	0	0	
1430	Ontario Drug Benefit Program (ODB)	0	0	
1440	Child Care	0	0	
1450	Land Ambulance	0	0	
1460	Social Housing	0	0	
1497	Other	0	0	
1498	Other	0	0	
1499	Total Provincial Funding	0	0	
Federal				
1610	Social Housing	0	0	
1611	Government of Canada	0	0	
1698	Other	0	0	
1699	Total Federal Funding	0	0	
Municipal Contributions				
1810	Municipal Billings	0	0	
1898	Other	0	0	
1899	Total Municipal Contributions	0	0	
Other Revenues				
2010	Investment Income	0	0	
2020	Deferred revenue earned	0	0	
2097	Other	0	0	
2098	Other	0	0	
2099	Total Other Revenues	0	0	
9930	Total Revenues	0	0	
EXPENSES				
Social Services				
2210	Ontario Works	0	0	
2220	Ontario Disability Support Program (ODSP)	0	0	
2230	Ontario Drug Benefit Program (ODB)	0	0	
2240	Child Care	0	0	
2250	Social Housing	0	0	
2260	Other	0	0	
2299	Total Social Services	0	0	
Health Services				
2410	Land Ambulance	0	0	
2420	Public Health	0	0	
2430	Other	0	0	
2440	DSSAB Administration	0	0	
2496	Other	0	0	
2497	Other	0	0	
2498	Other	0	0	
2499	Total Health Services	0	0	
Other Expenses				
2693	Other	0	0	
2694	Other	0	0	
2695	Other	0	0	
2696	Other	0	0	
2697	Other	0	0	
2698	Other	0	0	
2699	Total Other Expenses	0	0	
9940	Total All Expenses	0	0	
9950	Annual Surplus / (Deficit)	0	0	

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 79

COMMUNITY IMPROVEMENT PLANS

for the year ended December 31, 2013

Community Improvement Plans (Section 28 of the Planning Act)

Grants

- 2010 Environment Site Assessment/Remediation
- 2020 Development/Redevelopment of Land/Buildings

Total Value of all approved Grants, Loans & Tax Assistance	Number of Approved Grants/Loans/Tax Assistance Applications
1	2
\$	#

Loans

- 2210 Loans issued in current year (2013)
- 2220 Outstanding Loans as of 2013

Tax Assistance (per Municipal Act 365.1 ss21)

- 2410 Cancellation
- 2420 Deferral

Long Term Commitments for Grants, Loans or Tax Assistance beyond 2013

- 2610 Year: 2014
- 2620 Year: 2015
- 2630 Year: 2016
- 2640 Year: 2017
- 2650 Year: 2018
- 2660 Years beyond 2018

2013-V01

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 80
STATISTICAL INFORMATION
for the year ended December 31, 2013**1. Municipal workforce profile****Employees of the Municipality**

	Full-Time Funded Positions 1 #	Part-Time Funded Positions 2 #	Seasonal Employees 3 #
0205 Administration	9.00	1.00	12.00
0210 Fire	0.00	0.00	0.00
0211 Uniform			
0212 Civilian			
0215 Police	13.00	5.00	0.00
0216 Uniform	12.00	1.00	
0217 Civilian	1.00	4.00	
0260 Court Security	0.00	0.00	0.00
0261 Uniform			
0262 Civilian			
0263 Prisoner Transportation	0.00	0.00	0.00
0264 Uniform			
0265 Civilian			
0220 Transit			
0225 Public Works	7.00		8.00
0227 Ambulance	0.00	0.00	0.00
0228 Uniform			
0229 Civilian			
0230 Health Services			
0235 Homes for the Aged			
0240 Other Social Services			
0245 Parks and Recreation			
0250 Libraries			
0255 Planning			
0290 Other			
0298 Subtotal	29.00	6.00	20.00
0300 Proportion of Munic. Empl. covered by 'Collective Agreements' (%)	83%	33%	

Employees of Joint Local Boards

0305 Administration			
0310 Fire	0.00	0.00	0.00
0311 Uniform			
0312 Civilian			
0315 Police	0.00	0.00	0.00
0316 Uniform			
0317 Civilian			
0360 Court Security	0.00	0.00	0.00
0361 Uniform			
0362 Civilian			
0363 Prisoner Transportation	0.00	0.00	0.00
0364 Uniform			
0365 Civilian			
0320 Transit			
0325 Public Works			
0327 Ambulance	0.00	0.00	0.00
0328 Uniform			
0329 Civilian			
0330 Health Services			
0335 Homes for the Aged			
0340 Other Social Services			
0345 Parks and Recreation			
0350 Libraries			
0355 Planning			
0390 Other			
0398 Subtotal	0.00	0.00	0.00
0399 TOTAL	29.00	6.00	20.00

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FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 80
STATISTICAL INFORMATION
for the year ended December 31, 2013**2. Selected investments of own sinking funds as at Dec. 31**

0610 Own sinking funds

Own Municipality	Other Munic., School Boards	Provincial	Federal
1	2	3	4
\$	\$	\$	\$

3. Municipal procurement this year

1010 Total construction contracts awarded

1020 Construction contracts awarded at \$100,000 or greater

Number of Contracts	Value of Contracts
1	2
#	\$

4. Building permit information

1210 Residential properties

1220 Multi-Residential properties

1230 All other property classes

1299 Subtotal

Number of Building Permits	Total Value of Building Permits
1	2
#	\$
100	17,482,600
17	5,365,500
117	22,848,100

5. Insured value of physical assets

1410 Buildings

1420 Machinery and equipment

1430 Vehicles

1497 Other 1498 Other

1499 Subtotal

1
\$
34,872,442
5,055,881
3,174,885
43,103,208

6. Total Dollar Losses due to Structural Fires

1510 Losses due to structural fires, averaged over 3 yrs (2011 - 2013)

1
\$

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 80 STATISTICAL INFORMATION for the year ended December 31, 2013

7. Alternate service delivery arrangements

Municipal services which the municipality currently provides through some form of alternate service delivery: (Top 10 by Operating Expenses)

	Municipal service 1	S40 Functional Heading 3 LIST	S40 Line Number 2	Statement of Operations: Expenses 4 \$	Comments 5
1601					
1602					
1603					
1604					
1605					
1606					
1607					
1608					
1609					
1610					

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 80
STATISTICAL INFORMATION

for the year ended December 31, 2013

8. Consolidated Local boards including Joint local boards and all local entities set up by the municipality**(I) PROPORTIONALLY CONSOLIDATED joint local boards**

	Name of Board or Entity	Board Description	Board Code	Proportion of Total Munic. Contributions Consolidated	Municipality's Share of Total Contributions	Municipality's Share of Total Fee Revenues
	1	3 LIST	2	4 %	5 \$	6 \$
0801						
0802						
0803						
0804						
0805						
0806						
0807						
0808						
0809						
0810						
0811						
0812						
0813						
0814						
0815						
0816						
0817						
0818						
0819						
0820						
0821						
0822						
0823						
0824						
0825						
0826						
0827						
0828						
0829						
0830						
0831						
0832						
0833						
0834						
0835						
0836						
0837						
0838						
0839						
0840						
0841						
0842						
0843						
0844						
0845						
0846						
0847						
0848						
0849						

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 80
STATISTICAL INFORMATION

for the year ended December 31, 2013

(II) FULLY CONSOLIDATED local boards and any local entities set up by the municipality

	Name of Board or Entity 1	Board Description 3 LIST	Board Code 2	Proportion of Total Munic. Contributions Consolidated 4 %	Municipality's Share of Total Contributions 5 \$	Municipality's Share of Total Fee Revenues 6 \$
0851				100%		
0852				100%		
0853				100%		
0854				100%		
0855				100%		
0856				100%		
0857				100%		
0858				100%		
0859				100%		
0860				100%		
0861				100%		
0862				100%		
0863				100%		
0864				100%		
0865				100%		
0866				100%		
0867				100%		
0868				100%		
0869				100%		
0870				100%		
0871				100%		
0872				100%		
0873				100%		
0874				100%		
0875				100%		
0876				100%		
0877				100%		
0878				100%		
0879				100%		
0880				100%		
0881				100%		
0882				100%		
0883				100%		
0884				100%		
0885				100%		
0886				100%		
0887				100%		
0888				100%		
0889				100%		
0890				100%		
0891				100%		
0892				100%		
0893				100%		
0894				100%		
0895				100%		
0896				100%		
0897				100%		
0898				100%		
0899				100%		

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FIR2013: Shelburne T**Schedule 81**

Asmt Code: 2221

ANNUAL DEBT REPAYMENT LIMIT

MAH Code: 43402

based on the information reported for the year ended December 31, 2013

NOTE: THE ESTIMATED ANNUAL REPAYMENT LIMIT IS EFFECTIVE JANUARY 01, 2015**Please note that fees and revenues for Homes for the Aged are not reflected in this estimate.****DETERMINATION OF ANNUAL DEBT REPAYMENT LIMIT**

		1
		\$
	Debt Charges for the Current Year	
0210	Principal (SLC 74 3099 01)	391,650
0220	Interest (SLC 74 3099 02)	150,620
0299	Subtotal	542,270
	Ontario Clean Water Agency Provincial Projects	
0410	Water projects - For this Municipality only (SLC 74 2810 03)	0
0420	Water projects - Share of integrated project(s) (SLC 74 2820 03)	0
0430	Wastewater projects - For this Municipality only (SLC 74 2830 03)	0
0440	Wastewater projects - Share of integrated project(s) (SLC 74 2840 03)	0
0499	Subtotal	0
0610	Payments for Long Term Commitments and Liabilities financed from the consolidated statement of operations (SLC 42 6010 01)	0
9910	Total Debt Charges	542,270

		1
		\$
	Excluded Debt Charges	
1010	Electricity - Principal (SLC 74 3030 01)	0
1020	Electricity - Interest (SLC 74 3030 02)	0
1030	Gas - Principal (SLC 74 3040 01)	0
1040	Gas - Interest (SLC 74 3040 02)	0
1050	Telephone - Principal (SLC 74 3050 01)	0
1060	Telephone - Interest (SLC 74 3050 02)	0
1099	Subtotal	0
1410	Debt Charges for Tile Drainage/Shoreline Assistance (SLC 74 3015 01 + SLC 74 3015 02)	0
1411	Provincial Grant funding for repayment of long term debt (SLC 74 3120 01 + SLC 74 3120 02)	0
1412	Lump sum (balloon) repayments of long term debt (SLC 74 3110 01 + SLC 74 3110 02)	0
1420	Total Debt Charges to be Excluded	0
9920	Net Debt Charges	542,270

		1
		\$
1610	Total Revenues (* Sale of Hydro Utilities Removed) (SLC 10 9910 01)	11,430,355
	Excluded Revenue Amounts	
2010	Fees for Tile Drainage / Shoreline Assistance (SLC 12 1850 04)	0
2210	Ontario Grants, including Grants for Tangible Capital Assets (SLC 10 0699 01 + SLC 10 0810 01 + SLC 10 0815 01)	1,237,379
2220	Canada Grants, including Grants for Tangible Capital Assets (SLC 10 0820 01 + SLC 10 0825 01)	150,122
2225	Deferred revenue earned (Provincial Gas Tax) (SLC 10 0830 01)	0
2226	Deferred revenue earned (Canada Gas Tax) (SLC 10 0831 01)	157,946
2230	Revenue from other municipalities, including Revenue for Tangible Capital Assets (SLC 10 1099 01 + SLC 10 1098 01)	192,597
2240	Gain/Loss on sale of land & capital assets (SLC 10 1811 01)	0
2250	Deferred revenue earned (Development Charges) (SLC 10 1812 01)	2,283,676
2251	Deferred revenue earned (Recreation Land (The Planning Act)) (SLC 10 1813 01)	0
2253	Other Deferred revenue earned (SLC 10 1814 01)	0
2252	Donated Tangible Capital Assets (SLC 53 0610 01)	0
2254	Increase / Decrease in Government Business Enterprise equity (SLC 10 1905 01)	0
2299	Subtotal	4,021,720
2410	Fees and Revenue for Joint Local Boards for Homes for the Aged	0
2610	Net Revenues	7,408,635
2620	25% of Net Revenues	1,852,159
9930	ESTIMATED ANNUAL REPAYMENT LIMIT	1,309,889

For Illustration Purposes Only

Annual Interest Rate	Term	
7.00%	@ 5	years = 5,370,802

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FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 83**NOTES**

for the year ended December 31, 2013

NOTES

0010 Schedule 10 :

0020 Schedule 12 :

0030 Schedule 40 :

0040 Schedule 51 :

0050 Schedule 53 :

0060 Schedule 54 :

0070 Schedule 60 :

0080 Schedule 70 :

0090 Schedule 74 :

0100 Schedule 75 :

MPMP2013 Verification : Shelburne T

Asmt Code: 2221

MAH Code: 43402

Please review the following CHECKLIST for possible errors that may exist in the MPMP Schedules to ensure accurate data is submitted.
Possible Errors are flagged as CRITICAL or VERIFY under the CHECK column.

CHECK	Sched	Code	Datapoint	Description	Numeric Description
VERIFY	PM91	91V 119	91 2303 31	The denominator in SLC 91 2303 31 (Number of regular service passenger trips on conventional transit in the service area) should not be equal to the denominator in SLC 92 2351 06 (Population of the service area).	IF 91 2303 35 IS NOT NUL AND 92 2351 06 IS NOT NUL, THEN 91 2303 31 <> 92 2351 06
VERIFY	PM92	92V 052	92 7255 07	The effectiveness measure for Participant Hours in SLC 92 7255 07 should be completed if the efficiency measure for Recreation Programs in SLC 91 7203 35 is completed.	IF 91 7203 35 <> NA THEN 92 7255 07<> NA
VERIFY	PM92	92V 053	92 7356 07 92 7359 07	The effectiveness measure for Indoor Recreation Facilities in SLC 92 7356 07 and/or the effectiveness measure for Outdoor Recreation Facility Space in SLC 92 7359 07 should be completed if the efficiency measure for Recreation Facilities in SLC 91 7306 35 is completed.	IF 91 7306 35 <> NA THEN 92 7356 07 <> NA OR 92 7359 07 <> NA OR (92 7356 07 <> NA AND 92 7359 07 <> NA)

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 90

PERFORMANCE MEASURES: MUNICIPAL INFORMATION

for the year ended December 31, 2013

Households and Population

	MPAC Data 1	Municipal Data 2
0010 Households (From SLC 02 0040 01).		2,246
0020 Population (From SLC 02 0041 01).		6,064
0025 Youth Population (From SLC 02 0042 01).		667

Property Assessment

	1
	\$
0034 Phased-In Taxable Assessment (SLC 22 9299 16).	533,548,439
0035 Phased-In Payments-In-Lieu Assessment (SLC 24 9299 16).	2,622,975
0033 Assessment on Exempt Properties (Enter data from returned roll).	35,720,625
9902 TOTAL Property Assessment	571,892,039

Hectares

	1
	#
0040 Total hectares in the municipality	702

Triggered MPMP Edit Rules

	1
	#
0050 MPMP Critical Errors	0
0051 MPMP Verify Errors	3

On Schedule 94, Municipalities must enter the Method used to Allocate Program Support to other functions on S40

Construction Value

	1
	#
0060 Total Value of Construction Activity averaged over three years, based on permits issued. [(Total Value of Construction Activity for 2011 + 2012 + 2013 based on permits issued) / 3].	

2013-V01

FIR2013: Shelburne T**Asmt Code: 2221****MAH Code: 43402****Schedule 91****PERFORMANCE MEASURES: EFFICIENCY**

for the year ended December 31, 2013

		Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
		1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
9914	Total Municipal Costs	3,826,559	1,936,956	1,298,969	1,995	-102,146	0	0	192,597		0	6,769,736	150,620	1,782,060	0	8,702,416
SERVICE AREAS																
	Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
	53 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
0206	GENERAL GOVERNMENT General Government: Operating costs for governance and corporate management as a % of total municipal operating costs AND Total costs for governance and corporate management as a % of total municipal costs	LT	719,155	83,100	44,551	0	0	0	40,109	0		886,915	0	127,504	0	1,014,419
1103	PROTECTION Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment	LT	94,504	71,923	0	0	0	0	10,008	0		176,435	0	76,686	0	253,121
1204	Police Services: Operating costs/Total costs for police services per person	LT	1,518,773	218,971	1,370	0	0	0	73,833	0		1,812,947	0	54,397	0	1,867,344
1302	Building Permits and Inspection Services: Operating costs/Total costs for building permits and inspection services per \$1,000 of construction activity, averaged over three years (based on permits issued)	NA	0	0	0	0	0	0	0	0		0	0	0	0	0
ROADWAYS																
2111	Paved Roads: Operating costs/Total costs for paved (hard top) roads per lane kilometre	LT	318,804	178,563	55,245	0	0	0	41,704	0		594,316	15,364	460,455	0	1,070,135
2110	Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre	LT	3,422	5,651	8,733	0	0	0	733	0		18,539	0	0	0	18,539
2130	Bridges and Culverts: Operating costs/Total costs for bridges and culverts per square metre of surface area	NA	0	0	0	0	0	0	0	0		0	0	0	0	0

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FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 91**PERFORMANCE MEASURES: EFFICIENCY**

for the year ended December 31, 2013

9914 Total Municipal Costs

SERVICE AREAS**GENERAL GOVERNMENT**

0206 **General Government:** Operating costs for governance and corporate management as a % of total municipal operating costs
AND
Total costs for governance and corporate management as a % of total municipal costs

PROTECTION

1103 **Fire Services:** Operating costs/Total costs for fire services per \$1,000 of assessment

1204 **Police Services:** Operating costs/Total costs for police services per person

1302 **Building Permits and Inspection Services:** Operating costs/Total costs for building permits and inspection services per \$1,000 of construction activity, averaged over three years (based on permits issued)

ROADWAYS

2111 **Paved Roads:** Operating costs/Total costs for paved (hard top) roads per lane kilometre

2110 **Unpaved Roads:** Operating costs/Total costs for unpaved (loose top) roads per lane kilometre

2130 **Bridges and Culverts:** Operating costs/Total costs for bridges and culverts per square metre of surface area

Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLC 91 xxxx 01 + 03 + 04 + 05 + 06)
column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 43	46	55	60
Costs for Governance and Corporate Management	886,915	13.1%	1,014,419	11.7%	NA	NA	of Total Municipal Operating Costs (Total Municipal Costs) were Spent on Governance and Corporate Management	846,806
Total Municipal Operating Costs (Total Municipal Costs)	6,769,736		8,702,416		NA			
Costs for Fire Services	176,435	\$0.31	253,121	\$0.44	NA	NA	per \$1,000 of Property Assessment	166,427
Total Property Assessment / 1,000	571,892		571,892		NA			
Costs for Police Services	1,812,947	\$298.97	1,867,344	\$307.94	NA	NA	per Person	1,739,114
Total Population	6,064		6,064		NA			
Costs for Building Permits and Inspection Services	0	NA	0	NA	NA	NA	per \$1,000 of Construction Activity , Averaged over 3 years (Based on Permits Issued)	0
[(Total Value of Construction Activity, for 2011 + 2012 +2013 based on permits issued) /3] divided by \$1,000	0.000		0.000		NA			
Costs for Paved Roads	594,316	\$12,381.58	1,070,135	\$22,294.48	1,054,771	\$21,974.40	per Paved Lane Kilometre	552,612
Total Paved Lane KM	48		48		48			
Costs for Unpaved Roads	18,539	NA	18,539	NA	NA	NA	per Unpaved Lane Kilometre	17,806
Total Unpaved Lane KM	0		0		NA			
Costs for Bridges and Culverts	0	NA	0	NA	NA	NA	per Square Metre of Surface Area on Bridges and Culverts	0
Total Square Metres of Surface Area on Bridges and Culverts			0		NA			

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Schedule 91**PERFORMANCE MEASURES: EFFICIENCY**

for the year ended December 31, 2013

	Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
	53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$
ROADWAYS																
2205	Winter Control: Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter															
	LT	127,015	62,558	0	0	0	0	7,804	0			197,377	0	0	0	197,377
TRANSIT																
2303	Conventional Transit: Operating costs/Total costs for conventional transit per regular service passenger trip															
	NA	0	0	0	0	0	0	0	0			0	0	0	0	0
ENVIRONMENTAL SERVICES																
WASTEWATER																
3111	Wastewater Collection/Conveyance: Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main															
	LT	43,390	164,748	369,293	0	0	0	40,081	0			617,512	99,697	396,197	0	1,113,406
3112	Wastewater Treatment and Disposal: Operating costs/Total costs for the treatment and disposal of wastewater per megalitre															
	NA	0	0	0	0	0	0	0	0			0	0	0	0	0
3113	Wastewater Collection/Conveyance, Treatment and Disposal (Integrated System): Operating costs/Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre *															
	NA	0	0	0	0	0	0	0	0			0	0	0	0	0
* Calculations on Line 3113 occur only IF Line 3111 and Line 3112 are completed																
STORM WATER																
3209	Urban Storm Water Management (Separate Storm Water System): Operating costs/Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system															
	LT	7,636	5,749	7,668	0	0	0	3,844	0			24,897	0	72,320	0	97,217
3210	Rural Storm Water Management (Separate Storm Water System): Operating costs/Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system															
	NA	0	0	0	0	0	0	0	0			0	0	0	0	0

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for the year ended December 31, 2013

		Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLC 91 xxxx 01 + 03 + 04 + 05 + 06)
		column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 43	46	55	60
2205	ROADWAYS									
	Winter Control: Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter									
		Costs for Winter Maintenance of roadways, excluding sidewalks and parking lots	197,377	\$4,112.02	197,377	\$4,112.02	NA	NA	per Lane Kilometre Maintained in Winter	189,573
		Total Lane KM Maintained in Winter	48		48		NA			
2303	TRANSIT									
	Conventional Transit: Operating costs/Total costs for conventional transit per regular service passenger trip									
		Costs for Conventional Transit	0	NA	0	NA	NA	NA	per Regular Service Passenger Trip	0
		Total Number of Regular Service Passenger Trips on Conventional Transit in Service Area			0		NA			
3111	ENVIRONMENTAL SERVICES									
	WASTEWATER									
	Wastewater Collection/Conveyance: Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main									
		Costs for Wastewater Collection/Conveyance	617,512	NA	1,113,406	NA	NA	NA	per Kilometre of Wastewater Main	577,431
		Total KM of Wastewater Mains			0		NA			
3112	Wastewater Treatment and Disposal: Operating costs/Total costs for the treatment and disposal of wastewater per megalitre									
		Costs for Wastewater Treatment and Disposal	0	NA	0	NA	NA	NA	per Megalitre	0
		Total Megalitres of Wastewater Treated			0.000		NA			
3113	Wastewater Collection/Conveyance, Treatment and Disposal (Integrated System): Operating costs/Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre *									
		Costs for Wastewater Collection/Conveyance, Treatment and Disposal	0	NA	0	NA	NA	NA	per Megalitre	0
		Total Megalitres of Wastewater Treated			0.000		NA			
* 1 megalitre = 1,000,000 litres										
3209	STORM WATER									
	Urban Storm Water Management (Separate Storm Water System): Operating costs/Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system									
		Costs for Urban Storm Water Management	24,897	NA	97,217	NA	NA	NA	per KM of Urban Drainage System	21,053
		Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)			0		NA			
3210	Rural Storm Water Management (Separate Storm Water System): Operating costs/Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system									
		Costs for Rural Storm Water Management	0	NA	0	NA	NA	NA	per KM of Rural Drainage System	0
		Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins)			0		NA			

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Schedule 91**PERFORMANCE MEASURES: EFFICIENCY**

for the year ended December 31, 2013

		Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
	53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$
3311	WATER Treatment of Drinking Water: Operating costs/Total costs for the treatment of drinking water per megalitre															
	LT	67,113	223,718	214,312	0	0	0	30,341	0			535,484	35,559	232,891	0	803,934
3312	Distribution/Transmission of Drinking Water: Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe															
	NA	0	0	0	0	0	0	0	0			0	0	0	0	0
3313	Treatment and Distribution/Transmission of Drinking Water (Integrated System): Operating costs/Total costs for the treatment and distribution/transmission of drinking water per megalitre **															
	NA	0	0	0	0	0	0	0	0			0	0	0	0	0
** Calculations on Line 3313 occur only IF Line 3311 and Line 3312 are completed																
SOLID WASTE																
3404	Garbage Collection: Operating costs/Total costs for garbage collection per tonne (or per household)															
	UT	11,746	1,140	110,390	0	0	0	5,075				128,351	0	0		128,351
3504	Garbage Disposal: Operating costs/Total costs for garbage disposal per tonne (or per household)															
	NA	0	0	0	0	0	0	0				0	0	0		0
3606	Solid Waste Diversion: Operating costs/Total costs for solid waste diversion per tonne (or per household)															
	UT	0	0	55	0	0	0	2				57	0	0		57
3607	Solid Waste Management (Integrated System): Average operating cost/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household) ***															
	NA	0	0	0	0	0	0	0		0		0	0	0		0
*** Calculations on Line 3607 occur only IF Line 3404, Line 3504 and Line 3606 are all completed																

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Schedule 91**PERFORMANCE MEASURES: EFFICIENCY**

for the year ended December 31, 2013

	Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLC 91 xxxx 01 + 03 + 04 + 05 + 06)
	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 43	46	55 LIST	60
WATER									
3311	Treatment of Drinking Water: Operating costs/Total costs for the treatment of drinking water per megalitre	535,484	NA	803,934	NA	NA	NA	per Megalitre	505,143
	Total Megalitres of Drinking Water Treated			0.000		NA			
3312	Distribution/Transmission of Drinking Water: Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe	0	NA	0	NA	NA	NA	per Kilometre of Water Distribution/Transmission Pipe	0
	Total KM of Water Distribution/Transmission Pipe			0		NA			
3313	Treatment and Distribution/Transmission of Drinking Water (Integrated System): Operating costs/Total costs for the treatment and distribution/transmission of drinking water per megalitre **	0	NA	0	NA	NA	NA	per Megalitre	0
	Total Megalitres of Drinking Water Treated			0.000		NA			
* 1 megalitre = 1,000,000 litres									
SOLID WASTE									
3404	Garbage Collection: Operating costs/Total costs for garbage collection per tonne (or per household)	128,351	NA	128,351	NA	NA	NA		123,276
	Please Select Units for Denominator in Column 55					NA			
3504	Garbage Disposal: Operating costs/Total costs for garbage disposal per tonne (or per household)	0	NA	0	NA	NA	NA		0
	Please Select Units for Denominator in Column 55					NA			
3606	Solid Waste Diversion: Operating costs/Total costs for solid waste diversion per tonne (or per household)	57	NA	57	NA	NA	NA		55
	Please Select Units for Denominator in Column 55					NA			
3607	Solid Waste Management (Integrated System): Average operating cost/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household) ***	0	NA	0	NA	NA	NA		0
	Please Select Units for Denominator in Column 55					NA			

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Schedule 91**PERFORMANCE MEASURES: EFFICIENCY**

for the year ended December 31, 2013

	Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
	53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$
PARKS AND RECREATION																
7103	LT	84,205	30,680	0	0	0	0	6,689	0			121,574	0	47,605	0	169,179
7203	LT	0	1,086	0	0	0	0	45	0			1,131	0	0	0	1,131
7306	LT	328,985	265,226	0	0	0	0	34,264	62,700			565,775	0	238,123	0	803,898
7320	LT	328,985	266,312	0	0	0	0	34,309	62,700			566,906	0	238,123	0	805,029
7321	LT	413,190	296,992	0	0	0	0	40,998	62,700			688,480	0	285,728	0	974,208
LIBRARY SERVICES																
7405	LT	195,192	79,437	0	0	-145,435	0	14,176	123,897			19,473	0	69,734	0	89,207
7406	LT	195,192	79,437	0	0	-145,435	0	14,176	123,897			19,473	0	69,734	0	89,207

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Schedule 91**PERFORMANCE MEASURES: EFFICIENCY**

for the year ended December 31, 2013

	Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLC 91 XXXX 01 + 03 + 04 + 05 + 06)
	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 43	46	55 LIST	60
PARKS AND RECREATION									
7103 Parks: Operating costs/Total costs for parks per person	Costs for Parks	121,574	\$20.05	169,179	\$27.90	NA	NA	per Person	114,885
	Total Population	6,064		6,064		NA			
7203 Recreation Programs: Operating costs/Total costs for recreation programs per person	Costs for Recreation Programs	1,131	\$0.19	1,131	\$0.19	NA	NA	per Person	1,086
	Total Population	6,064		6,064		NA			
7306 Recreation Facilities: Operating costs/Total costs for recreation facilities per person	Costs for Recreation Facilities	565,775	\$93.30	803,898	\$132.57	NA	NA	per Person	594,211
	Total Population	6,064		6,064		NA			
7320 Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)	Costs for Recreation Programs and Recreation Facilities	566,906	\$93.49	805,029	\$132.76	NA	NA	per Person	595,297
	Total Population	6,064		6,064		NA			
7321 Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)	Costs for Parks, Recreation Programs and Recreation Facilities	688,480	\$113.54	974,208	\$160.65	NA	NA	per Person	710,182
	Total Population	6,064		6,064		NA			
LIBRARY SERVICES									
7405 Library Services: Operating costs/Total costs for library services per person	Costs for Library Services	19,473	\$3.21	89,207	\$14.71	NA	NA	per Person	129,194
	Total Population	6,064		6,064		NA			
7406 Library Services: Operating costs/Total costs for library services per use	Costs for Library Services	19,473	\$0.42	89,207	\$1.91	NA	NA	per Library Use	129,194
	Total Library Uses for Your Municipality	46,680		46,680		NA			

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Schedule 92**PERFORMANCE MEASURES: EFFECTIVENESS**

for the year ended December 31, 2013

PROTECTION SERVICES

FIRE SERVICES

1151 Residential Fire Related Civilian Injuries: Number of residential fire related civilian injuries per 1,000 persons

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Total number of residential fire related civilian injuries	0	0.000	per 1,000 persons
Total population / 1,000	6.064		

1152 Residential Fire Related Civilian Injuries -- 5 Year Average: Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons

(Total number of residential fire related civilian injuries for 2009 + 2010 + 2011 + 2012 + 2013) / 5	0.000	0.000	per 1,000 persons
Total population / 1,000	6.064		

1155 Residential Fire Related Civilian Fatalities: Number of residential fire related civilian fatalities per 1,000 persons

Total number of residential fire related civilian fatalities	0.000	0.000	per 1,000 persons
Total population / 1,000	6.064		

1156 Residential Fire Related Civilian Fatalities -- 5 Year Average: Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons

(Total number of residential fire related civilian fatalities for 2009 + 2010 + 2011 + 2012 + 2013) / 5	0	0.000	per 1,000 persons
Total population / 1,000	6.064		

1160 Number of Residential Structural Fires: Number of residential structural fires per 1,000 households

Total number of residential structural fires	2	0.890	per 1,000 households
Total households / 1,000	2.246		

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Schedule 92**PERFORMANCE MEASURES: EFFECTIVENESS**

for the year ended December 31, 2013

		Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
POLICE					
1258	Crime Rate: Violent crime rate per 1,000 persons	<div>Total number of actual incidents of violent crime</div> <div>Total population / 1,000</div>	<div>46</div> <div>6.064</div>	7.586	violent crimes per 1,000 persons
1259	Crime Rate: Property crime rate per 1,000 persons	<div>Total number of actual incidents of property crime</div> <div>Total population / 1,000</div>	<div>74</div> <div>6.064</div>	12.203	property crimes per 1,000 persons
1262	Crime Rate: Crime Rate for Other Criminal Code offences, excluding traffic, per 1,000 persons	<div>Total number of actual incidents of other Criminal Code offences, excluding traffic</div> <div>Total population / 1,000</div>	<div>24</div> <div>6.064</div>	3.958	other Criminal Code crimes, excluding traffic, per 1,000 persons
1263	Crime Rate: Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic)	<div>Total number of actual incidents of violent crime, property crime, and other Criminal Code offences, excluding traffic</div> <div>Total population / 1,000</div>	<div>144</div> <div>6.064</div>	23.747	total crimes per 1,000 persons (Criminal Code offences, excluding traffic)
1265	Youth Crime: Youth crime rate per 1,000 youths	<div>Total number of youths cleared by charge or cleared otherwise</div> <div>Youth population / 1,000</div>	<div>140</div> <div>0.667</div>	209.895	youth crimes per 1,000 youths

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Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2013

BUILDING PERMITS AND INSPECTIONS

Review of Complete Building Permit Applications: Median number of working days to review a complete building permit application and issue a permit or not issue a permit, and provide all reasons for refusal (by Category):

1351 Category 1: Houses (houses not exceeding 3 storeys/600 square metres)

Reference: provincial standard is 10 working days

1352 Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres)

Reference: provincial standard is 15 working days

1353 Category 3: Large Buildings (large residential/commercial/industrial/institutional)

Reference: provincial standard is 20 working days

1354 Category 4: Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications)

Note: If no complete applications were submitted and accepted for a Category on lines 1351 to 1354, please leave the cell blank and do not enter zero.

Effectiveness Measure (Median Number of Working Days)	Units
7	8
	working days
	working days
	working days
	working days

Number and Percentage of Building Permit Applications:

a) The number and percentage of building permit applications which are submitted and accepted by the municipality as complete applications, by category, and

b) The number and percentage of building permit applications which submitted and accepted by the municipality as incomplete applications, by category, and

c) The subtotal for the number of complete and incomplete building permit applications, by category.

1356 Category 1 : Houses (houses not exceeding 3 storeys/ 600 square metres)

1357 Category 2 : Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres)

1358 Category 3 : Large Buildings (large residential / commercial / industrial / institutional)

1359 Category 4 : Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications)

Note: Zero should be entered on lines 1356 to 1359 in column 5 if no complete applications were submitted and accepted for a Category. Zero should be entered in column 7 if no incomplete applications were submitted and accepted for a Category.

Total Building Permit Applications:

1360 The total number of building permit applications submitted and accepted by the municipality (all categories)

a) MEASURE Complete Applications by Category		b) MEASURE Incomplete Applications by Category		c) MEASURE Subtotal
Number of Complete Applications	Percentage	Number of Incomplete Applications	Percentage	The number of Complete and Incomplete Applications (by category) (Col. 5 + Col. 7)
Column 5	Column 6	Column 7	Column 9	Column 10
	0.0%		0.0%	0
	0.0%		0.0%	0
	0.0%		0.0%	0
	0.0%		0.0%	0
Complete Applications All Categories		Incomplete Applications All Categories		MEASURE
Number of Complete Applications	Complete Applications as a Percentage of Total Building Permit Applications	Number of Incomplete Applications	Incomplete Applications as a Percentage of Total Building Permit Applications	The total number of building permit applications submitted and accepted by the municipality (all categories)
(lines 1356 to 1359)	(col. 5 / col. 10) =	(lines 1356 to 1359)	(col. 7 / col. 10) =	Column 10
Column 5	Column 6	Column 7	Column 9	Column 10
0	0.0%	0	0.0%	0

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Schedule 92**PERFORMANCE MEASURES: EFFECTIVENESS**

for the year ended December 31, 2013

TRANSPORTATION SERVICES**ROADWAYS**2152 **Adequacy of Roads:** Percentage of paved lane kilometres where the condition is rated as good to very good

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Number of paved lane kilometres where the condition is rated as good to very good	50	89.3%	of paved lane kilometres were rated as good to very good
Total number of paved lane kilometres	56		

Data for Adequacy of Bridges and Culverts

2161	Bridges	
2162	Culverts	
2164	Subtotal	

DATA Number of structures where the condition of primary components is rated as good to very good, requiring only repair Column 5	DATA Total Number Column 6
0	0
276	325
276	325

2165 **Adequacy of Bridges and Culverts:** Percentage of bridges and culverts where the condition is rated as good to very good

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Number of bridges and culverts where the condition of primary components is rated as good to very good, requiring only maintenance	276	84.9%	of bridges and culverts were rated in good to very good condition
Total number of bridges and culverts	325		

2251 **Effective Snow and Ice Control for Winter Roads:** Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance

Number of winter events where the response met or exceeded locally determined municipal service levels for road maintenance	93	97.9%	of winter events where response met or exceeded locally determined municipal service levels for road maintenance
Total number of winter events	95		

TRANSIT2351 **Conventional Transit Ridership:** Number of conventional transit passenger trips per person in the service area in a year

Total number of regular service passenger trips on conventional transit in the service area	0	NA	conventional transit trips per person in the service area in a year
Population of service area	0		

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Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2013

ENVIRONMENTAL SERVICES

WASTEWATER SYSTEM

3154 **Wastewater Main Backups:** Number of wastewater main backups per 100 kilometres of wastewater main in a year

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Total number of backed up wastewater mains	0	NA	wastewater main backups per 100 kilometres of wastewater main in a year
Total kilometres of wastewater mains / 100	0.00		

3155 **Wastewater Bypasses Treatment:** Percentage of wastewater estimated to have by-passed treatment

Estimated megalitres of untreated wastewater	0.000	NA	of wastewater is estimated to have bypassed treatment
Total megalitres of treated wastewater PLUS Estimated megalitres of untreated wastewater	0.000		

WATER

* 1 megalitre = 1,000,000 litres

3355 **Boil Water Advisories:** Weighted number of days when a boil water advisory issued by the Medical Officer of Health, applicable to a municipal water supply, was in effect

Summation of: Number of boil water days times the number of connections affected	0	NA	weighted days a year when boil water advisories were in effect in the service area
Total connections in the service area	0		

3356 **Water Main Breaks:** Number of water main breaks per 100 kilometres of water distribution pipe in a year

Number of water main breaks in a year	1	NA	water main breaks per 100 kilometres of water distribution/transmission pipe in a year
Total kilometres of water distribution/transmission pipe / 100	0.00		

SOLID WASTE MANAGEMENT

3452 **Complaints - Garbage and Recycling Collection:** Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households

Number of complaints received in a year concerning the collection of garbage and recycled materials		NA	complaints were received in a year concerning the collection of garbage and recycled materials per 1,000 households
Total households / 1,000	2.246		

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Schedule 92**PERFORMANCE MEASURES: EFFECTIVENESS**

for the year ended December 31, 2013

Solid Waste Management Facility Compliance

Effectiveness Measure

7

3552 Total number of Solid Waste Management facilities owned by Municipality with a Ministry of Environment (MOE) Certificate of Approval

Number of days per year when a Ministry of Environment compliance order for remediation concerning an air or groundwater standard was in effect for a municipally owned Solid Waste Management facility (by facility):

Complete for each municipally owned Solid Waste Management facility with an MOE Certificate of Approval which has a compliance order for remediation

Name of Solid Waste Facility (List Facility with highest number of days first)

Effectiveness Measure
(Days)

Units

3

7

8

3553 Site 1

days a year an MOE compliance order for remediation was in effect

3554 Site 2

days a year an MOE compliance order for remediation was in effect

3555 Site 3

days a year an MOE compliance order for remediation was in effect

3556 Site 4

days a year an MOE compliance order for remediation was in effect

3557 Site 5

days a year an MOE compliance order for remediation was in effect

3558 Site 6

days a year an MOE compliance order for remediation was in effect

3559 Site 7

days a year an MOE compliance order for remediation was in effect

3560 Site 8

days a year an MOE compliance order for remediation was in effect

3561 Site 9

days a year an MOE compliance order for remediation was in effect

3562 Site 10

days a year an MOE compliance order for remediation was in effect

Description

Data

Effectiveness Measure

Units

Column 3 / Column 4

Column 5 / Column 6

7

8

3655 **Diversion of Residential Solid Waste:** Percentage of residential solid waste diverted for recycling

Total tonnes of residential solid waste diverted

Total tonnes of residential solid waste disposed of and total tonnes diverted

NA

of residential solid waste was diverted for recycling

3656 **Diversion of Residential Solid Waste*:** Percentage of residential solid waste diverted for recycling (based on combined residential and ICI tonnage)

Total tonnes of solid waste diverted from all property classes

Total tonnes of solid waste disposed of and total tonnes diverted from all property classes

NA

of residential solid waste was diverted for recycling (based on combined residential and ICI tonnage)

* This measure should be completed only if tonnage for residential solid waste cannot be identified separately from ICI tonnage.

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2013

PARKS AND RECREATION

	Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
7152	Trails: Total kilometres of trails per 1,000 persons			
	Total kilometres of trails (owned by municipality and third parties)	4		kilometres of trails per 1,000 persons
	Total population / 1,000	6.064	0.660	
7155	Open Space: Hectares of open space per 1,000 persons (municipally owned)			
	Total hectares of open space (municipally owned)	80		hectares of open space per 1,000 persons (municipally owned)
	Total population / 1,000	6.064	13.193	

Third Party Property (Subject to joint use agreement, reciprocal agreement, lease)

7154	Total kilometres of trails (owned by third parties)	Hectares 7
7156	Hectares of open space (owned by third parties)	
7357	Square metres of indoor recreation facilities (owned by third parties)	
7360	Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (owned by third parties)	

Calculating Numerator in Line 7255, Column 5

Participant Hours for Recreation Programs:

7250	Total hours for special events	Participant Hours 7
7251	Total hours for registered programs	
7252	Total hours for drop-in programs	
7253	Total hours for permitted programs	
7254		Subtotal

	Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
7255	Participant Hours for Recreation Programs: Total participant hours for recreation programs per 1,000 persons			
	Total participant hours for recreation programs (registered, drop-in and permitted programs)		NA	participant hours of recreation programs per 1,000 persons
	Total population / 1,000	6.064		
7356	Indoor Recreation Facilities: Square metres of indoor recreation facilities per 1,000 persons (municipally owned)			
	Square metres of indoor recreation facilities (municipally owned)		NA	square metres of indoor recreation facilities (municipally owned)
	Total population / 1,000	6.064		
7359	Outdoor Recreation Facility Space: Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)			
	Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (municipally owned)		NA	square metres of outdoor recreation facility space (municipally owned)
	Total population / 1,000	6.064		

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS for the year ended December 31, 2013

LIBRARY SERVICES

Calculating Numerator and Denominator in line 7460. Complete 2 of the following 6 lines.

Single-tier or lower-tier (Not a member of a union public library).

7451 Total library uses for your municipality only
7452 Total population (Copy entry from SLC 91 7405 31)

Data 7	Units 8
46,680	library uses
6,064	persons

Member of a union public library

7453 Total library uses for a union public library
7454 Total population of union public library (excluding population of contracting municipality)

	library uses
	persons

Upper-tier with a library board

7455 Total library uses for upper-tier library
7456 Total population served by upper-tier library (excluding population of contracting municipalities)

	library uses
	persons

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
7460 Library services: Library uses per person			
Total library uses	46,680	7.698	library uses per person
Total population	6,064		

Type of uses

7463 Electronic library uses as a percentage of total library uses
7462 Non-electronic library uses as a percentage of total library uses

Effectiveness Measure 7	Units 8
33.0%	electronic library uses
67.0%	non-electronic library uses

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2013

PLANNING AND DEVELOPMENT

LAND USE PLANNING

Calculating Measure in line 8170:

8171	Number of residential units in new detached houses (using building permit information)	Residential Units within Settlement Areas	5	Total Residential Units	7
8172	Number of residential units in new semi-detached houses (using building permit information)				
8173	Number of residential units in new row houses (using building permit information)				
8174	Number of residential units in new apartments/condo apartments (using building permit information)				
8175	Subtotal		0		0

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
8170 Location of New Residential Units: Percentage of new residential units located within settlement areas	Number of new residential units located within settlement areas	0	of new residential units which are located within settlement areas
	Total number of new residential units within the entire municipality	0	

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
8163 Preservation of Agricultural Land in Reporting Year: Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year	Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2013	NA	of land designated for agricultural purposes in the Official Plan was not re-designated for other uses during the reporting year
	Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2013		

8164 Preservation of Agricultural Land Relative to Base Year: Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000	Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2013	0	of land designated for agricultural purposes in the Official Plan was not re-designated for other uses relative to the base year of 2000
	Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2000		

	Effectiveness Measure 7	Units 8
8165 Number of hectares re-designated during reporting year: Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year	NA	hectares were re-designated from agricultural purposes to other uses during the reporting year
8166 Number of hectares re-designated since January 1, 2000: Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000	NA	hectares were re-designated from agricultural purposes to other uses since January 1, 2000

2013-V01

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 92**PERFORMANCE MEASURES: EFFECTIVENESS**

for the year ended December 31, 2013

8167

Size of Settlement Area: Hectares of land in the settlement area as of December 31 of the reporting year

.....

Hectares 7	Units 8
702	hectares of land in the settlement area as of December 31st of reporting year

8168

Change in Size of Settlement Area: Percentage change in the size of the settlement area relative to the base year of 2004

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Hectares of land in the settlement area as of Dec. 31, 2013 less the number of hectares of land in the settlement area as of Jan. 1, 2004	702	NA	increase/(decrease) in the size of the settlement area relative to January 1, 2004
Hectares of land in the settlement area as of January 1, 2004			

FIR2013: Shelburne T

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MAH Code: 43402

Schedule 93**PERFORMANCE MEASURES: NOTES (OPTIONAL)**

for the year ended December 31, 2013

Municipalities may enter information to explain the unique circumstances of the municipality which affect MPMP results.

All Measures from Schedule 91 and 92 are available, however information is not required for every service area.

EFFICIENCY Measures Reported on Schedule 91

* Use ALT + ENTER keys to "Return" to the next line.

		Notes
9914	Total Municipal Costs	2
GENERAL GOVERNMENT		
0100	General Comments:	
0206	General Government: Operating costs for governance and corporate management as a % of total municipal operating costs AND Total costs for governance and corporate management as a % of total municipal costs	
FIRE		
1100	General Comments:	
1103	Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment	
POLICE		
1200	General Comments:	
1204	Police Services: Operating costs/Total costs for police services per person	
BUILDING PERMITS AND INSPECTION SERVICES		
1300	General Comments:	
1301	Building Permits and Inspection Services: Operating costs/Total costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued)	
ROADWAYS		
2100	General Comments:	
2111	Paved Roads: Operating costs/Total costs for paved (hard top) roads per lane kilometre	
2110	Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre	
2130	Bridges and Culverts: Operating costs/Total costs for bridges and culverts per square metre of surface area	
2205	Winter Control: Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter	
TRANSIT		
2300	General Comments:	
2303	Conventional Transit: Operating costs/Total costs for conventional transit per regular service passenger trip	

2013-V01

FIR2013: Shelburne T**Asmt Code: 2221****MAH Code: 43402****Schedule 93****PERFORMANCE MEASURES: NOTES (OPTIONAL)**

for the year ended December 31, 2013

WASTEWATER3100 **General Comments:**3111 **Wastewater Collection/Conveyance:**

Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main

3112 **Wastewater Treatment and Disposal:**

Operating costs/Total costs for the treatment and disposal of wastewater per megalitre

3113 **Wastewater Collection/Conveyance, Treatment and Disposal (Integrated System):**

Operating costs/Total costs for the collection/conveyance, treatment and disposal of wastewater per megalitre

STORM WATER3200 **General Comments:**3209 **Urban Storm Water Management (Separate Storm Water System):**

Operating costs/Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system

3210 **Rural Storm Water Management (Separate Storm Water System):**

Operating costs/Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system

WATER3300 **General Comments:**3311 **Treatment of Drinking Water:** Operating costs/Total costs for the treatment of drinking water per megalitre3312 **Distribution/Transmission of Drinking Water:** Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe3313 **Treatment and Distribution/Transmission of Drinking Water (Integrated System):**

Operating costs/Total costs for the treatment and distribution/transmission of drinking water per megalitre

SOLID WASTE3400 **General Comments:**3404 **Garbage Collection:** Operating costs/Total costs for garbage collection per tonne (or per household)3504 **Garbage Disposal:** Operating costs/Total costs for garbage disposal per tonne (or per household)3606 **Solid Waste Diversion:** Operating costs/Total costs for solid waste diversion per tonne (or per household)

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 93**PERFORMANCE MEASURES: NOTES (OPTIONAL)**

for the year ended December 31, 2013

3607	Solid Waste Management (Integrated System): Average operating costs/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household)	
PARKS AND RECREATION		
7100	General Comments:	
7103	Parks: Operating costs/Total costs for parks per person	
7203	Recreation Programs: Operating costs/Total costs for recreation programs per person	
7306	Recreation Facilities: Operating costs/Total costs for recreation facilities per person	
7320	Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)	
7321	Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)	
LIBRARY SERVICES		
7400	General Comments:	
7405	Library Services per Person: Operating costs/Total costs for library services per person	
7406	Library Costs per Use: Operating costs/Total costs for library services per use	

EFFECTIVENESS Measures Reported on Schedule 92

PROTECTION SERVICES		Notes
FIRE		2
1150	General Comments:	
1151	Residential Fire Related Civilian Injuries: Number of residential fire related civilian injuries per 1,000 persons	
1152	Residential Fire Related Civilian Injuries -- 5 Year Average: Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons	
1155	Residential Fire Related Civilian Fatalities: Number of residential fire related civilian fatalities per 1,000 persons	
1156	Residential Fire Related Civilian Fatalities -- 5 Year Average: Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons	
1160	Number of Residential Structural Fires: Number of residential structural fires per 1,000 households	

2013-V01

FIR2013: Shelburne T**Asmt Code: 2221****MAH Code: 43402****Schedule 93****PERFORMANCE MEASURES: NOTES (OPTIONAL)**

for the year ended December 31, 2013

POLICE1250 **General Comments:**1258 **Crime Rate:** Violent crime rate per 1,000 persons1259 **Crime Rate:** Property crime rate per 1,000 persons1262 **Crime Rate:** Crime Rate for Other Criminal Code offences, excluding traffic, per 1,000 persons1263 **Crime Rate:** Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic)1265 **Crime Rate:** Youth crime rate per 1,000 youths**BUILDING PERMITS AND INSPECTION SERVICES**1350 **General Comments:**

Review of Complete Building Permit Applications: Median number of working days to review a complete building permit application and issue a permit or not issue a permit, and provide all reasons for refusal (by Category):

1351 **Review of Complete Building Permit Applications:** Category 1: Houses (houses not exceeding 3 storeys / 600 square metres)1352 **Review of Complete Building Permit Applications:** Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys / 600 square metres)1353 **Review of Complete Building Permit Applications:** Category 3: Large Buildings (large residential / commercial / industrial / institutional)1354 **Review of Complete Building Permit Applications:** Category 4: Complex Buildings (post disaster buildings, including hospitals, power / water, fire / police / EMS, communications)**TRANSPORTATION SERVICES****ROADWAYS**2150 **General Comments:**2152 **Adequacy of Roads:** Percentage of paved lane kilometres where the condition is rated as good to very good2165 **Adequacy of Bridges and Culverts:** Percentage of bridges and culverts where the condition is rated as good to very good2251 **Effective Snow and Ice Control for Winter Roads:** Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance

2013-V01

FIR2013: Shelburne T**Asmt Code: 2221****MAH Code: 43402****Schedule 93****PERFORMANCE MEASURES: NOTES (OPTIONAL)**

for the year ended December 31, 2013

TRANSIT2350 **General Comments:**2351 **Conventional Transit Ridership:** Number of conventional transit passenger trips per person in the service area in a year**ENVIRONMENTAL SERVICES****WASTEWATER**3150 **General Comments:**3154 **Wastewater Main Backups:** Number of wastewater main backups per 100 kilometres of wastewater main in a year3155 **Wastewater Bypasses Treatment:** Percentage of wastewater estimated to have bypassed treatment**WATER**3350 **General Comments:**3355 **Boil Water Advisories:** Weighted number of days when a boil water advisory issued by the Medical Officer of Health, applicable to a municipal water supply, was in effect3356 **Water Main Breaks:** Number of water main breaks per 100 kilometres of water distribution pipe in a year**SOLID WASTE MANAGEMENT**3450 **General Comments:**3452 **Complaints - Garbage and Recycling Collection:** Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households3552 **Solid Waste Management Facility Compliance:** Total number of Solid Waste Management facilities owned by Municipality with a Ministry of Environment (MOE) Certificate of Approval3553 **Solid Waste Management Facility Compliance:** (Solid Waste Facilities on Lines 3553 to 3560)
Number of days per year when a Ministry of Environment compliance order for remediation concerning an air or groundwater standard was in effect for a municipally owned solid waste management facility (by facility)3655 **Diversion of Residential Solid Waste:** Percentage of residential solid waste diverted for recycling3656 **Diversion of Residential Solid Waste:** Percentage of residential solid waste diverted for recycling (based on combined residential and ICI tonnage)

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 93**PERFORMANCE MEASURES: NOTES (OPTIONAL)**

for the year ended December 31, 2013

PARKS AND RECREATION7150 **General Comments:**7152 **Trails:** Total kilometres of trails per 1,000 persons. (Defined as trails owned by municipality and third parties)7155 **Open Space:** Total hectares of open space per 1,000 persons (municipally owned)7255 **Participant Hours for Recreation Programs:** Total participant hours for recreation programs per 1,000 persons7356 **Indoor Recreation Facilities:** Square metres of indoor recreation facilities per 1,000 persons (municipally owned)7359 **Outdoor Recreation Facility Space:** Square metres of outdoor recreation facility space per 1,000 persons (municipally owned). (Defined as outdoor facility space with controlled access and electrical or mechanical functions.)**Third Party Property (Subject to joint use agreement, reciprocal agreement, lease)**7154 **Trails:** Total kilometres of trails (owned by third parties)7156 **Open Space:** Hectares of open space (owned by third parties)7357 **Indoor Recreation Facilities:** Square metres of indoor recreation facilities (owned by third parties)7360 **Outdoor Recreation Facility Space:** Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (owned by third parties)**LIBRARY SERVICES**7450 **General Comments:**7460 **Library Uses:** Library uses per person7463 **Electronic Uses:** Electronic library uses as a percentage of total library uses7462 **Non-electronic Uses:** Non-electronic library uses as a percentage of total library uses**PLANNING AND DEVELOPMENT****LAND USE PLANNING**8150 **General Comments:**8170 **Location of New Residential Units:** Percentage of new residential units located within settlement areas

FIR2013: Shelburne T

Asmt Code: 2221

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Schedule 93

PERFORMANCE MEASURES: NOTES (OPTIONAL)

for the year ended December 31, 2013

8163	Preservation of Agricultural Land in Reporting Year: Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year	
8164	Preservation of Agricultural Land Relative to Base Year: Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000	
8165	Number of Hectares Re-designated During Reporting Year: Number of hectares of land designated for agricultural purposes which was re-designated for other uses during the reporting year	
8166	Number of Hectares Re-designated Since January 1, 2000: Number of hectares of land designated for agricultural purposes which was re-designated for other uses since January 1, 2000	
8167	Size of Settlement Area: Hectares of land in the settlement area as of December 31 of the reporting year	
8168	Change in Size of Settlement Area: Percentage change in the size of the settlement area relative to the base year of 2004	

* Use ALT + ENTER keys to "Return" to the next line.

FIR2013: Shelburne T**Asmt Code: 2221****MAH Code: 43402****PERFORMAN****General Government**

- 0201 Method used to allocate Program Support to other functions in Schedule 40
- 0202 If "Other Method" is selected in line 0201, please describe method of allocating Program Support

Response 1 Y, N or NA	Lane kilometres 2 km

Fire

- 1100 Type of Fire Fighting Force that exists in the Municipality?
- 1104 Does Municipality have property with significant assessed value that has its own Fire Fighting Force?
- 1105 If "Y" is selected in line 1104, please briefly describe the property

N	
---	--

Police

- 1201 Are police services provided by your own police department?
- 1202 Are police services provided by another municipality?
- 1203 Are police services provided by the Ontario Provincial Police (OPP)?

Y	
N	
N	

Building Permits and Inspection Services

- 1301 What method does your municipality use to determine total construction value? (See efficiency measure SLC 91 1302 31)
- 1302 If "Other Method" is selected in line 1301, please describe the method used to determine total construction value

--

Roadways

- 2201 Is the no. of lane km maintained in winter in own mun. the same as the no. of lane km in the mun. road system?
- 2202 Number of lane kilometres in the municipal road system
- 2203 Number of lane kilometres maintained in winter in own municipality
- 2204 Number of lane kilometres maintained during the rest of the year in own municipality (exclude private roads)
- 2205 Number of lane kilometres maintained in winter in own municipality and any other municipalities served
- 2206 Does your municipality clear sidewalks and parking lots in winter?
- 2207 If "Y" is selected in line 2206, please describe briefly
- 2208 Are any storm water costs included on the lines for paved roads or unpaved roads in Schedule 40?
- 2209 If "Y" is selected in line 2208, please describe briefly

Y	
	56
	56
	56
	0
Y	
N	

Wastewater and Storm Water Systems

- 3101 Does your municipality provide wastewater collection?
- 3102 Does your municipality provide storm water collection?
- 3103 Does your municipality provide wastewater treatment and disposal?
- 3104 Does your municipality provide storm water treatment and disposal?
- 3105 Are wastewater and storm water systems integrated in all parts of the municipality?
- 3106 Are wastewater and storm water systems integrated in some parts of the municipality?

Y	
Y	
Y	
Y	
N	
Y	

FIR2013: Shelburne T**Asmt Code: 2221****MAH Code: 43402****PERFORMAN****Water**

- 3300 Type of water billing system that exists in the Municipality?
- 3301 Is any water treated to standards which are lower than drinking water standards, such as the provision of raw water to industry?
- 3302 If "Y" is selected in line 3301, please describe briefly

N

Complete this section only if your municipality reports library measures. (A lower-tier served by the upper-tier library does not report.)

Libraries

- 7400 Type of library service arrangements
- 7401 If "Other" is selected in line 7400, please describe

Response	Library Uses
1	2
Y, N or NA	#

If the answer to line 7400 was "No library board. Purchases service." do not complete lines 7402 to 7404.

- 7402 Does your library board or union public library provide service on a contract basis to other municipalities without a board?
- 7403 Total library uses for the library board
- 7404 Total library uses for your municipality only

N

83,000

46,680

Schedule 94
CE MEASUREMENT: QUESTIONS
for the year ended December 31, 2013

Description
3
LIST
Modified Percentage of Total Expenditures
Volunteer Fire Fighters only
Applicant's Declared Value
Maintain all residential sidewalks 7 days a week

Schedule 94
CE MEASUREMENT: QUESTIONS
for the year ended December 31, 2013

Combination of Flat Rate and Metred billing system
Description
3
LIST
Lower-tier or single-tier with a library board.

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 95

PERFORMANCE MEASURES: CROSS BOUNDARY SERVICE DELIVERY

for the year ended December 31, 2013

PLEASE REPORT: Municipal service responsibilities, contractual service agreements with other municipalities, and services provided by the Ontario Provincial Police (OPP).

SERVICE AREA	Indicate whether your municipality Provides or Receives Service 2 LIST	Municipality List 4 LIST	MAH Code 5	Asmt Code 6	Comments 7
0203 General Government					
Protection Services					
1101 Fire					
1202 Police					
1301 Building Permits and Inspection Services					
Roadways					
2105 Paved Roads					
2106 Unpaved Roads					
2107 Bridges and Culverts					
2203 Winter Control					
Transit					
2301 Conventional Transit					

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 95

PERFORMANCE MEASURES: CROSS BOUNDARY SERVICE DELIVERY

for the year ended December 31, 2013

PLEASE REPORT: Municipal service responsibilities, contractual service agreements with other municipalities, and services provided by the Ontario Provincial Police (OPP).

SERVICE AREA	Indicate whether your municipality Provides or Receives Service 2 LIST	Municipality List 4 LIST	MAH Code 5	Asmt Code 6	Comments 7
Wastewater and Storm Water Systems					
3106 Wastewater Collection/Conveyance					
3104 Wastewater Treatment and Disposal					
3105 Wastewater Collection/Conveyance, Treatment and Disposal (Integrated System)					
Storm Water					
3203 Urban Storm Water Management					
3204 Rural Storm Water Management					
Water					
3303 Treatment of Drinking Water					
3306 Distribution/Transmission of Drinking Water					
3305 Treatment and Distribution/Transmission of Drinking Water (Integrated System)					

FIR2013: Shelburne T

Asmt Code: 2221

MAH Code: 43402

Schedule 95

PERFORMANCE MEASURES: CROSS BOUNDARY SERVICE DELIVERY

for the year ended December 31, 2013

PLEASE REPORT: Municipal service responsibilities, contractual service agreements with other municipalities, and services provided by the Ontario Provincial Police (OPP).

SERVICE AREA	Indicate whether your municipality Provides or Receives Service 2 LIST	Municipality List 4 LIST	MAH Code 5	Asmt Code 6	Comments 7
Solid Waste Management					
3402 Garbage Collection					
3502 Garbage Disposal					
3602 Waste Diversion					
3603 Solid Waste Management - Collection, Disposal, Diversion (Integrated System)					
Parks and Recreation					
7101 Parks					
7201 Recreation programs					
7301 Recreation facilities					
Libraries					
7401 Libraries					
Land Use Planning					
8101 Planning Services					