

FIR2008: Red Lake M

Asmt Code: 6041

MAH Code: 82406

Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
for the year ended December 31, 2008

Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Other Revenue	LESS: Rev. from Other Munt's	Operating Costs
4	5	6	7	15	21	22	16	9	10
\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
6,270,995	2,555,787	4,731,839	450,770	2,161,994	0	0		781,136	15,390,249

9913 **Total Municipal Operating Costs**

SERVICE AREAS

GENERAL GOVERNMENT

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

Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Other Revenue	LESS: Rev. from Other Munt's	NUMERATOR Operating Costs	Description	Data	Efficiency Measure	Units
3	4	5	6	7	15	21	22	16	9	10	column 17 / column 12	col 10 / col 11	13	14
LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				
ST	859,474	239,696	230,555	155,560	0	-51,591	0		0	1,433,694	Operating Costs for Governance and Corporate Management	1,433,694	9.3%	of Total Munic. Operating Costs were Spent on Governance and Corp. Mgmt.
											Total Municipal Operating Costs	15,390,249		

0205

PROTECTION

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

ST	115,704	103,745	27,901	36,932	0	0	0		0	284,282	Operating Costs for Fire Services	284,282	\$1.20	per \$1,000 of Property Assessment
											Total Property Assessment / 1,000	236,688		

1102

Police Services: Operating costs for police services per person

ST	2,911	13,485	1,716,563	714	0	0	0		0	1,733,673	Operating Costs for Police Services	1,733,673	\$383.05	per Person
											Total Population	4,526		

1203

ROADWAYS

Paved Roads: Operating costs for paved (hard top) roads per lane kilometre

ST	483,620	306,736	15,287	23,505						829,148	Operating Costs for Paved Roads	829,148	\$8,820.72	per Paved Lane Kilometre
											Total Paved Lane KM	94		

2107

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

ST	284,030	180,146								464,176	Operating Costs for Unpaved Roads	464,176	\$8,439.56	per Unpaved Lane Kilometre
											Total Unpaved Lane KM	55		

2108

Winter Control: Operating costs for winter maintenance of roadways per lane kilometre maintained in winter

ST	898	76,359	7,275	6,085						90,617	Operating Costs for Winter Maintenance	90,617	\$608.17	per Lane Kilometre Maintained in Winter
											Total Lane KM Maintained in Winter	149		

2204

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3 LIST	4 \$	5 \$	6 \$	7 \$	15 \$	21 \$	22 \$	16 \$	9 \$	10 \$	column 17 / column 12	col 10 / col 11	13	14
TRANSIT														
2302											Operating Costs for Conventional Transit	0	NA	per Regular Service Passenger Trip
	NA	0	0	0	0	0	0		0	0	Total Number of Regular Service Passenger Trips on Conventional Transit in Service Area	0		
ENVIRONMENTAL SERVICES														
WASTEWATER														
3110				3,450						3,450	Operating Costs for Wastewater Collection	3,450	\$98.57	per Kilometre of Wastewater Main
											Total KM of Wastewater Mains	35		
3108	56,996	10,960	628,529							696,485	Operating Costs for Wastewater Treatment and Disposal	696,485	\$748.24	per Megalitre
											Total Megalitres of Wastewater Treated	930,832		
3109	56,996	10,960	628,529	3,450	0	0	0		0	699,935	Operating Costs for Wastewater Collection, Treatment and Disposal	699,935	\$751.95	per Megalitre
											Total Megalitres of Wastewater Treated	930,832		
* Calculations on Line 3109 occur only IF Line 3110 and Line 3108 are completed														
STORM WATER														
3207										0	Operating Costs for Urban Storm Water Management	0	NA	per KM of Drainage System
											Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)	6		
3208	87	4,082	89							4,258	Operating Costs for Rural Storm Water Management	4,258	\$30.41	per KM of Drainage System
											Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins)	140		

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3 LIST	4 \$	5 \$	6 \$	7 \$	15 \$	21 \$	22 \$	16 \$	9 \$	10 \$	column 17 / column 12	col 10 / col 11	13	14 LIST
WATER														
3307	19,765	70,520	918,587							1,008,872	Operating Costs for Treatment of Drinking Water	1,008,872	\$941.20	per Megalitre
											Total Megalitres of Drinking Water Treated	1,071,900		
3310			24,000							24,000	Operating Costs for Distribution of Drinking Water	24,000	\$600.00	per Kilometre of Water Distribution Pipe
											Total KM of Water Distribution Pipe	40		
3309	19,765	70,520	942,587	0	0	0	0		0	1,032,872	Operating Costs for Treatment and Distribution of drinking water per megalitre **	1,032,872	\$963.59	per Megalitre
											Total Megalitres of Drinking Water Treated	1,071,900		

** Calculations on Line 3309 occur only IF Line 3307 and Line 3310 are completed

SOLID WASTE

3403	0	0	188,527	0	0	0	0			188,527	Operating costs for garbage collection per tonne (or per household)	188,527	\$90.33	per Household
											Total Households	2,087.0		
3503	46,822	61,700	51,605	375	0	0	0			160,502	Operating costs for garbage disposal per tonne (or per household)	160,502	\$76.91	per Household
											Total Households	2,087.0		
3604	5,860	4,654	0	0	0	0	0			10,514	Operating costs for solid waste diversion per tonne (or per household)	10,514	\$5.04	per Household
											Total Households	2,087.0		
3605	52,682	66,354	240,132	375	0	0	0	0		359,543	Operating costs for Solid Waste Management	359,543	\$172.28	per Household
											Total Households	2,087.0		

*** Calculations on Line 3605 occur only IF Line 3403, Line 3503 and Line 3604 are all completed

* Column 21, designated for Allocation of Program Support (SLC 40 0260 xx), may also include amounts allocated for Corporate Management (SLC 40 0250 xx)

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Resp. for Service	3 LIST	4 \$	5 \$	6 \$	7 \$	8 \$	9 \$	10 \$	11 \$	12 \$	13 \$	14 LIST	
PARKS AND RECREATION													
7102	Parks: Operating costs for parks per person												
	ST	134	10,205	1,745	8,592	0	0	0	0	0	20,676	per Person	
7202	Recreation Programs: Operating costs for recreation programs per person												
	ST	416,077	64,437	12,120	5,951	0	0	0	0	498,585	\$110.16	per Person	
7303	Recreation Facilities: Operating costs for recreation facilities per person												
	ST	41,563	232,590	50,390	10,798	0	0	0	0	335,341	\$74.09	per Person	
7305	Subtotal: Recreation Programs and Recreation Facilities: Operating costs for recreation programs and recreation facilities per person (Subtotal)												
	ST	457,640	297,027	62,510	16,749	0	0	0	0	833,926	\$184.25	per Person	
7304	Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs for parks, recreation programs and recreation facilities per person (Subtotal)												
	ST	457,774	307,232	64,255	25,341	0	0	0	0	854,602	\$188.82	per Person	
LIBRARY SERVICES													
7403	Library Services: Operating costs for library services per person												
	ST	179,937	81,306	9,420	9,786	0	0	0	0	280,449	\$61.96	per Person	
7404	Library Services: Operating costs for library services per use												
	ST	179,937	81,306	9,420	9,786	0	0	0	0	280,449	\$4.32	per Library Use	