

**FIR2009: Red Lake M**

Asmt Code: 6041

MAH Code: 82406

**Schedule 91**  
**PERFORMANCE MEASURES: EFFICIENCY**  
for the year ended December 31, 2009

	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	TOTAL COST (Col. 30 + 2 + 16)
	1	3	4	5	6	12	13	20	21	23	30	2	16	40
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>9914 Total Municipal Costs</b>	4,472,638	1,791,381	5,163,008	623,629	1,123,000	0	-1	98,479		63,225	13,011,951	136,863	1,890,766	15,039,580

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	TOTAL COST (Col. 30 + 2 + 16)	Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	Units
		1	3	4	5	6	12	13	20	21	23	30	2	16	40	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	55
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$						
<b>GENERAL GOVERNMENT</b>																					
<b>0206</b>																					
<b>General Government: Operating costs/Total costs for governance and corporate management as a % of total municipal operating costs</b>																					
<b>ST</b>		871,344	179,377	287,850	110,348	7,666	0	0	0	0	63,225	1,393,360	0	36,392	1,429,752	Costs for Governance and Corporate Management	1,393,360	10.7%	1,429,752	9.5%	of Total Munic. Operating Costs were Spent on Governance and Corp. Mgmt.
																Total Municipal Costs	13,011,951		15,039,580		
<b>PROTECTION</b>																					
<b>1103</b>																					
<b>Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment</b>																					
<b>ST</b>		180,676	110,673	34,743	34,415	0	0	0	0	0	0	360,507	6,398	73,777	440,682	Costs for Fire Services	360,507	\$1.22	440,682	\$1.49	per \$1,000 of Property Assessment
																Total Property Assessment / 1,000	295,596		295,596		
<b>1204</b>																					
<b>Police Services: Operating costs/Total costs for police services per person</b>																					
<b>ST</b>		7,679	8,031	1,589,751	0	0	0	0	0	0	0	1,605,461	0	0	1,605,461	Costs for Police Services	1,605,461	\$342.02	1,605,461	\$342.02	per Person
																Total Population	4,694		4,694		
<b>ROADWAYS</b>																					
<b>2109</b>																					
<b>Paved Roads: Operating costs/Total costs for paved (hard top) roads per lane kilometre</b>																					
<b>ST</b>		35	46,234	74,975	0	0	0	0	0	0	0	121,244	19,006	300,925	441,175	Costs for Paved Roads	121,244	\$1,289.83	441,175	\$4,693.35	per Paved Lane Kilometre
																Total Paved Lane KM	94		94		
<b>2110</b>																					
<b>Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre</b>																					
<b>ST</b>		438	16,295	0	0	0	0	0	0	0	0	16,733	0	7,796	24,529	Costs for Unpaved Roads	16,733	\$304.24	24,529	\$445.98	per Unpaved Lane Kilometre
																Total Unpaved Lane KM	55		55		
<b>2130</b>																					
<b>Bridges and Culverts: Operating costs/Total costs for bridges and culverts per square metre of surface area</b>																					
<b>ST</b>		88	11,554	5,924	0	0	0	0	0	0	0	17,566	0	0	17,566	Costs for Bridges and Culverts	17,566	\$108.43	17,566	\$108.43	per Square Metre of Surface Area on Bridges and Culverts
																Total Square Metres of Surface Area on Bridges and Culverts	162		162		
<b>2205</b>																					
<b>Winter Control: Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter</b>																					
<b>ST</b>		840	24,055	3,807	3,783	0	0	0	0	0	0	32,485	0	0	32,485	Costs for Winter Maintenance of roadways, excluding sidewalks and parking lots	32,485	\$218.02	32,485	\$218.02	per Lane Kilometre Maintained in Winter
																Total Lane KM Maintained in Winter	149		149		

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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	TOTAL COST (Col. 30 + 2 + 16)	Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	Units			
53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	40 \$	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	55			
<b>TRANSIT</b>																							
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	0	Costs for Conventional Transit	0	NA	0	NA	per Regular Service Passenger Trip			
															Total Number of Regular Service Passenger Trips on Conventional Transit in Service Area	0		0					
<b>ENVIRONMENTAL SERVICES</b>																							
<b>WASTEWATER</b>																							
3111	Wastewater collection/conveyance: Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main																						
NA	0	0	24,000	0	0	0	0	0	0	0	24,000	0	0	24,000	Costs for Wastewater Collection/Conveyance	24,000	\$648.65	24,000	\$648.65	per Kilometre of Wastewater Main			
															Total KM of Wastewater Mains	37		37					
3112	Wastewater Treatment and Disposal: Operating costs/Total costs for the treatment and disposal of wastewater per megalitre																						
ST	27,100	59,318	646,394	89,006	0	0	0	0	0	0	821,818	1,383	214,873	1,038,074	Costs for Wastewater Treatment and Disposal	821,818	\$848.99	1,038,074	\$1,072.39	per Megalitre			
															Total Megalitres of Wastewater Treated	968.000		968					
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	27,100	59,318	670,394	89,006	0	0	0	0	0	0	845,818	1,383	214,873	1,062,074	Costs for Wastewater Collection/Conveyance, Treatment and Disposal	845,818	\$873.78	1,062,074	\$1,097.18	per Megalitre			
															Total Megalitres of Wastewater Treated	968.000		968					
* Calculations on Line 3113 occur only IF Line 3111 and Line 3112 are completed																* 1 megalitre = 1,000,000 litres							
<b>STORM WATER</b>																							
3209	Urban Storm Water Management (Separate Storm Water System): Operating costs/Total costs for urban storm water management (collection, treatment, disposal) per km of drainage system																						
ST	0	4,543	1,722	0	0	0	0	0	0	0	6,265	2,995	4,354	13,614	Costs for Urban Storm Water Management	6,265	\$5,012.00	13,614	\$10,891.20	per KM of Urban Drainage System			
															Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)	1		1					
3210	Rural Storm Water Management (Separate Storm Water System): Operating costs/Total costs for rural storm water management (collection, treatment, disposal) per km of drainage system																						
NA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Costs for Rural Storm Water Management	0	NA	0	NA	per KM of Rural Drainage System			
															Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins)	0		0					

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	53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	40 \$	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	55 LIST
<b>WATER</b>																					
3311	ST	55,094	90,372	1,061,009	41,114	0	0	0	0			1,247,589	75,619	582,304	1,905,512	Costs for the Treatment of Drinking Water	1,247,589	\$1,158.39	1,905,512	\$1,769.28	per Megalitre
																Total Megalitres of Drinking Water Treated	1,077,000		1,077		
3312	NA	0	0	24,000	0	0	0	0	0			24,000	0	0	24,000	Costs for the Distribution/Transmission of Drinking Water	24,000	\$705.88	24,000	\$705.88	per Kilometre of Water Distribution/Transmission Pipe
																Total KM of Water Distribution/Transmission Pipe	34		34		
3313	NA	55,094	90,372	1,085,009	41,114	0	0	0	0			1,271,589	75,619	582,304	1,929,512	Costs for the Treatment and Distribution/Transmission of Drinking Water	1,271,589	\$1,180.68	1,929,512	\$1,791.56	per Megalitre
																Total Megalitres of Drinking Water Treated	1,077,000		1,077		
** Calculations on Line 3313 occur only IF Line 3311 and Line 3312 are completed												* 1 megalitre = 1,000,000 litres									
<b>SOLID WASTE</b>																					
3404	ST	0	0	197,953	0	0	0	0				197,953	0	0	197,953	Costs for Garbage Collection	197,953	\$31.05	197,953	\$31.05	per Tonne
																Total Tonnes Collected from All Property Classes	6,375.0		6,375		
3504	ST	47,769	43,616	184,155	58,700	0	0	0				334,240	3,003	14,378	351,621	Costs for Garbage Disposal	334,240	\$52.43	351,621	\$55.16	per Tonne
																Total Tonnes Disposed of from All Property Classes	6,375.0		6,375		
3606	ST	8,625	157	6,285	0	0	0	0				15,067	0	0	15,067	Costs for Solid Waste Diversion	15,067	NA	15,067	NA	per Tonne
																Total Tonnes Diverted from All Property Classes	0.0		0		
3607	ST	56,394	43,773	388,393	58,700	0	0	0		0		547,260	3,003	14,378	564,641	Costs for Solid Waste Management	547,260	\$85.84	564,641	\$88.57	per Tonne
																Total Tonnes Disposed of and Total Tonnes Diverted from All Property Classes	6,375.0		6,375		
*** Calculations on Line 3607 occur only IF Line 3404, Line 3504 and Line 3606 are all completed																					

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53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	40 \$	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	55 LIST
<b>PARKS AND RECREATION</b>																				
7103	<b>Parks: Operating costs/Total costs for parks per person</b>														<b>Costs for Parks</b>	32,000	\$6.82	33,459	\$7.13	per Person
	ST	0	8,716	2,427	20,857	0	0	0	0	0	32,000	0	1,459	33,459	Total Population	4,694		4,694		
7203	<b>Recreation Programs: Operating costs/Total costs for recreation programs per person</b>														<b>Costs for Recreation Programs</b>	617,330	\$131.51	629,250	\$134.05	per Person
	ST	495,521	64,318	53,572	3,919	0	0	0	0	0	617,330	0	11,920	629,250	Total Population	4,694		4,694		
7306	<b>Recreation Facilities: Operating costs/Total costs for recreation facilities per person</b>														<b>Costs for Recreation Facilities</b>	342,908	\$73.05	407,930	\$86.90	per Person
	ST	20,940	236,472	54,091	31,405	0	0	0	0	0	342,908	0	65,022	407,930	Total Population	4,694		4,694		
7320	<b>Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)</b>														<b>Costs for Recreation Programs and Recreation Facilities</b>	960,238	\$204.57	1,037,180	\$220.96	per Person
	ST	516,461	300,790	107,663	35,324	0	0	0	0	0	960,238	0	76,942	1,037,180	Total Population	4,694		4,694		
7321	<b>Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)</b>														<b>Costs for Parks, Recreation Programs and Recreation Facilities</b>	992,238	\$211.38	1,070,639	\$228.09	per Person
	ST	516,461	309,506	110,090	56,181	0	0	0	0	0	992,238	0	78,401	1,070,639	Total Population	4,694		4,694		
<b>LIBRARY SERVICES</b>																				
7405	<b>Library Services: Operating costs/Total costs for library services per person</b>														<b>Costs for Library Services</b>	278,910	\$59.42	308,424	\$65.71	per Person
	ST	186,989	55,406	19,829	16,686	0	0	0	0	0	278,910	0	29,514	308,424	Total Population	4,694		4,694		
7406	<b>Library Services: Operating costs/Total costs for library services per use</b>														<b>Costs for Library Services</b>	278,910	\$3.71	308,424	\$4.10	per Library Use
	ST	186,989	55,406	19,829	16,686	0	0	0	0	0	278,910	0	29,514	308,424	Total Library Uses for Your Municipality	75,259		75,259		