

**FIR2010: Red Lake M**

Asmt Code: 6041

MAH Code: 82406

**Schedule 91**

**PERFORMANCE MEASURES: EFFICIENCY**

for the year ended December 31, 2010

	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 <b>Total Municipal Costs</b>	4,679,477	1,700,800	5,315,590	475,367	1,176,875	0	-3	89,250		70,375	13,188,481	317,870	2,209,488	0	15,715,839

53 LIST	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)	Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	Units
0206	ST	922,321	210,032	407,832	132,750	0	0	0	0		70,375	1,602,560	0	37,471	0	1,640,031	Costs for Governance and Corporate Management	1,602,560	12.2%	1,640,031	10.4%	of Total Municipal Operating Costs (Total Municipal Costs) were Spend on Governance and Corporate Management
																	Total Municipal Costs	13,188,481		15,715,839		

<b>PROTECTION</b>																						
1103	ST	183,033	111,223	56,394	74,350	0	0	0	0			425,000	12,331	93,934	0	531,265	Costs for Fire Services	425,000	\$1.47	531,265	\$1.84	per \$1,000 of Property Assessment
																	Total Property Assessment / 1,000	289,488		289,488		
1204	ST	3,961	13,086	1,748,958	0	0	0	0	0			1,766,005	0	0	0	1,766,005	Costs for Police Services	1,766,005	\$373.52	1,766,005	\$373.52	per Person
																	Total Population	4,728		4,728		

<b>ROADWAYS</b>																						
2111	ST	0	14,705	0	0	0	0	0	0			14,705	80,681	494,649	0	590,035	Costs for Paved Roads	14,705	\$156.44	590,035	\$6,276.97	per Paved Lane Kilometre
																	Total Paved Lane KM	94		94		
2110	ST	455	40,681	1,200	0	0	0	0	0			42,336	0	9,520	0	51,856	Costs for Unpaved Roads	42,336	\$769.75	51,856	\$942.84	per Unpaved Lane Kilometre
																	Total Unpaved Lane KM	55		55		
2130	ST	52	14,354	422	0	0	0	0	0			14,828	0	0	0	14,828	Costs for Bridges and Culverts	14,828	\$91.53	14,828	\$91.53	per Square Metre of Surface Area on Bridges and Culverts
																	Total Square Metres of Surface Area on Bridges and Culverts	162		162		
2205	ST	1,155	7,444	0	0	0	0	0	0			8,599	0	0	0	8,599	Costs for Winter Maintenance of roadways, excluding sidewalks and parking lots	8,599	\$57.71	8,599	\$57.71	per Lane Kilometre Maintained in Winter
																	Total Lane KM Maintained in Winter	149		149		

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	53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	55						
<b>TRANSIT</b>																												
2303	<b>Conventional Transit:</b> Operating costs/Total costs for conventional transit per regular service passenger trip																		Costs for Conventional Transit	0	NA	0	NA	per Regular Service Passenger Trip				
	ST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		Total Number of Regular Service Passenger Trips on Conventional Transit in Service Area	0		0							
<b>ENVIRONMENTAL SERVICES</b>																												
<b>WASTEWATER</b>																												
3111	<b>Wastewater collection/conveyance:</b> Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main																			Costs for Wastewater Collection/Conveyance	24,000	\$648.65	24,000	\$648.65	per Kilometre of Wastewater Main			
	ST	0	0	24,000	0	0	0	0	0	0	0	24,000	0	0	0	24,000		Total KM of Wastewater Mains	37		37							
3112	<b>Wastewater Treatment and Disposal:</b> Operating costs/Total costs for the treatment and disposal of wastewater per megalitre																			Costs for Wastewater Treatment and Disposal	645,898	\$742.07	889,419	\$1,021.85	per Megalitre			
	ST	29,332	20,905	576,626	19,035	0	0	0	0	0	0	645,898	13,086	230,435	0	889,419		Total Megalitres of Wastewater Treated	870.405		870.405							
3113	<b>Wastewater collection/conveyance, Treatment and Disposal (Integrated System):</b> Operating costs/Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre *																			Costs for Wastewater Collection/Conveyance, Treatment and Disposal	669,898	\$769.64	913,419	\$1,049.42	per Megalitre			
	ST	29,332	20,905	600,626	19,035	0	0	0	0	0	0	669,898	13,086	230,435	0	913,419		Total Megalitres of Wastewater Treated	870.405		870.405							
																	* 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	<b>Urban Storm Water Management (Separate Storm Water System):</b> Operating costs/Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system																				Costs for Urban Storm Water Management	3,188	\$3,188.00	19,838	\$19,838.00	per KM of Urban Drainage System		
	ST	175	1,613	1,400	0	0	0	0	0	0	0	3,188	2,672	13,978	0	19,838		Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)	1		1							
3210	<b>Rural Storm Water Management (Separate Storm Water System):</b> 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	per KM of Rural Drainage System		
	ST	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		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 \$	24 \$	40 \$	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	55 LIST
<b>WATER</b>																						
3311	<b>ST</b>	58,312	121,990	1,008,440	50,443	0	0	0	0			1,239,185	94,877	535,715	0	1,869,777	Costs for the Treatment of Drinking Water	1,239,185	\$1,484.36	1,869,777	\$2,239.71	per Megalitre
																	Total Megalitres of Drinking Water Treated	834.830		834.830		
3312	<b>ST</b>	0	0	24,000	0	0	0	0	0			24,000	0	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	<b>ST</b>	58,312	121,990	1,032,440	50,443	0	0	0	0			1,263,185	94,877	535,715	0	1,893,777	Costs for the Treatment and Distribution/Transmission of Drinking Water	1,263,185	\$1,513.10	1,893,777	\$2,268.46	per Megalitre
																	Total Megalitres of Drinking Water Treated	834.830		834.830		

\*\* Calculations on Line 3313 occur only IF Line 3311 and Line 3312 are completed

\* 1 megalitre = 1,000,000 litres

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<b>SOLID WASTE</b>																						
3404	<b>ST</b>	0	0	229,093	0	0	0	0				229,093	0	0		229,093	Costs for Garbage Collection	229,093	NA	229,093	NA	per Tonne
																	Total Tonnes Collected from All Property Classes					
3504	<b>ST</b>	59,633	24,593	77,756	762	0	0	0				162,744	3,033	39,909		205,686	Costs for Garbage Disposal	162,744	NA	205,686	NA	per Tonne
																	Total Tonnes Disposed of from All Property Classes					
3606	<b>ST</b>	0	8,170	145,817	0	0	0	0				153,987	0	0		153,987	Costs for Solid Waste Diversion	153,987	NA	153,987	NA	per Tonne
																	Total Tonnes Diverted from All Property Classes					
3607	<b>ST</b>	59,633	32,763	452,666	762	0	0	0		0		545,824	3,033	39,909		588,766	Costs for Solid Waste Management	545,824	NA	588,766	NA	per Tonne
																	Total Tonnes Disposed of and Total Tonnes Diverted from All Property Classes					

\*\*\* Calculations on Line 3607 occur only IF Line 3404, Line 3504 and Line 3606 are all completed

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<b>PARKS AND RECREATION</b>																						
7103	<b>Parks:</b> Operating costs/Total costs for parks per person	ST	0	10,962	8,706	22,176	0	0	0	0	0	41,844	0	1,387	0	43,231	Costs for Parks	41,844	\$8.85	43,231	\$9.14	per Person
																	Total Population	4,728		4,728		
7203	<b>Recreation Programs:</b> Operating costs/Total costs for recreation programs per person	ST	541,860	69,026	83,165	1,444	0	0	0	0	0	695,495	558	9,187	0	705,240	Costs for Recreation Programs	695,495	\$147.10	705,240	\$149.16	per Person
																	Total Population	4,728		4,728		
7306	<b>Recreation Facilities:</b> Operating costs/Total costs for recreation facilities per person	ST	45,366	198,436	28,144	35,605	0	0	0	0	0	307,551	1,229	91,472	0	400,252	Costs for Recreation Facilities	307,551	\$65.05	400,252	\$84.66	per Person
																	Total Population	4,728		4,728		
7320	<b>Subtotal: Recreation Programs and Recreation Facilities:</b> Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)	ST	587,226	267,462	111,309	37,049	0	0	0	0	0	1,003,046	1,787	100,659	0	1,105,492	Costs for Recreation Programs and Recreation Facilities	1,003,046	\$212.15	1,105,492	\$233.82	per Person
																	Total Population	4,728		4,728		
7321	<b>Subtotal: Parks, Recreation Programs and Recreation Facilities:</b> Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)	ST	587,226	278,424	120,015	59,225	0	0	0	0	0	1,044,890	1,787	102,046	0	1,148,723	Costs for Parks, Recreation Programs and Recreation Facilities	1,044,890	\$221.00	1,148,723	\$242.96	per Person
																	Total Population	4,728		4,728		
<b>LIBRARY SERVICES</b>																						
7405	<b>Library Services:</b> Operating costs/Total costs for library services per person	ST	178,434	72,820	19,372	5,821	0	0	0	0	0	276,447	0	40,953	0	317,400	Costs for Library Services	276,447	\$58.47	317,400	\$67.13	per Person
																	Total Population	4,728		4,728		
7406	<b>Library Services:</b> Operating costs/Total costs for library services per use	ST	178,434	72,820	19,372	5,821	0	0	0	0	0	276,447	0	40,953	0	317,400	Costs for Library Services	276,447	\$4.05	317,400	\$4.65	per Library Use
																	Total Library Uses for Your Municipality	68,254		68,254		