

2012-V01

FIR2012: Red Lake M

Asmt Code: 6041

MAH Code: 82406

Schedule 91

PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 31, 2012

	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	4,765,223	1,607,545	13,008,424	573,427	1,328,148	0	0	53,246		0	21,229,521	641,039	2,601,505	0	24,472,065

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
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
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	ST	971,779	225,761	281,141	162,089	0	0	0	0		0	1,640,770	5,025	25	0	1,645,820
PROTECTION																
1103 Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment	ST	177,183	104,145	21,936	38,242	0	0	0	0			341,506	14,519	95,043	0	451,068
1204 Police Services: Operating costs/Total costs for police services per person	ST	3,043	14,403	2,102,344	9,035	0	0	0	0			2,128,825	0	0	0	2,128,825
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)	ST	84,571	13,477	0	0	0	0	0	0			98,048	280	5,360	0	103,688
ROADWAYS																
2111 Paved Roads: Operating costs/Total costs for paved (hard top) roads per lane kilometre	ST	0	11,968	15,733	0	0	0	0	0			27,701	167,952	586,113	0	781,766
2110 Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre	ST	122	0	0	9,515	0	0	0	0			9,637	0	28,600	0	38,237
2130 Bridges and Culverts: Operating costs/Total costs for bridges and culverts per square metre of surface area	ST	105	16,261	86	3,223	0	0	0	0			19,675	0	359	0	20,034

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9914 **Total Municipal Costs**

SERVICE AREAS

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. 41	46	55	60
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								
Costs for Governance and Corporate Management	1,640,770	7.7%	1,645,820	6.7%	1,640,795	6.7%	of Total Municipal Operating Costs (Total Municipal Costs) were Spent on Governance and Corporate Management	1,640,770
Total Municipal Operating Costs (Total Municipal Costs)	21,229,521		24,472,065		24,472,065			

PROTECTION

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

Costs for Fire Services	341,506	\$0.90	451,068	\$1.20	436,549	\$1.16	per \$1,000 of Property Assessment	341,506
Total Property Assessment / 1,000	377,363		377,363		377,363			

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

Costs for Police Services	2,128,825	\$450.26	2,128,825	\$450.26	NA	NA	per Person	2,128,825
Total Population	4,728		4,728		NA			

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)

Costs for Building Permits and Inspection Services	98,048	\$0.01	103,688	\$0.01	103,408	\$0.01	per \$1,000 of Construction Activity (Based on Permits Issued)	98,048
Total Value of Construction Activity (Based on Permits Issued) / \$1,000	18,440,000		18,440,000		18,440,000			

ROADWAYS

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

Costs for Paved Roads	27,701	\$294.69	781,766	\$8,316.66	613,814	\$6,529.94	per Paved Lane Kilometre	27,701
Total Paved Lane KM	94		94		94			

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

Costs for Unpaved Roads	9,637	\$175.22	38,237	\$695.22	NA	NA	per Unpaved Lane Kilometre	9,637
Total Unpaved Lane KM	55		55		NA			

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

Costs for Bridges and Culverts	19,675	\$121.45	20,034	\$123.67	NA	NA	per Square Metre of Surface Area on Bridges and Culverts	19,675
Total Square Metres of Surface Area on Bridges and Culverts	162		162		NA			

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	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														
	ST	1,295	19,763	0	560	0	0	0	0			21,618	0	0	0	21,618
TRANSIT																
2303		Conventional Transit: Operating costs/Total costs for conventional transit per regular service passenger trip														
	ST	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														
	ST	0	0	24,000	0	0	0	0	0			24,000	0	0	0	24,000
3112		Wastewater Treatment and Disposal: Operating costs/Total costs for the treatment and disposal of wastewater per megalitre														
	ST	28,976	13,635	552,960	43,552	0	0	0	0			639,123	34,372	236,568	0	910,063
3113		Wastewater Collection/Conveyance, Treatment and Disposal (Integrated System): Operating costs/Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre *														
	ST	28,976	13,635	576,960	43,552	0	0	0	0			663,123	34,372	236,568	0	934,063
* 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														
	ST	0	3,304	0	0	0	0	0	0			3,304	1,629	19,487	0	24,420
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														
	ST	0	0	0	0	0	0	0	0			0	0	0	0	0

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ROADWAYS

2205 **Winter Control:** Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter

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column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55	60
Costs for Winter Maintenance of roadways, excluding sidewalks and parking lots	21,618	\$145.09	21,618	\$145.09	NA	NA	per Lane Kilometre Maintained in Winter	21,618
Total Lane KM Maintained in Winter	149		149		NA			

TRANSIT

2303 **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		0		NA			

ENVIRONMENTAL SERVICES

WASTEWATER

3111 **Wastewater Collection/Conveyance:** 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	NA	NA	per Kilometre of Wastewater Main	24,000
Total KM of Wastewater Mains	37		37		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	639,123	\$813.62	910,063	\$1,158.54	875,691	\$1,114.78	per Megalitre	639,123
Total Megalitres of Wastewater Treated	785,527		785,527		785,527			

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	663,123	\$844.18	934,063	\$1,189.09	899,691	\$1,145.33	per Megalitre	663,123
Total Megalitres of Wastewater Treated	785,527		785,527		785,527			

* 1 megalitre = 1,000,000 litres

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

Costs for Urban Storm Water Management	3,304	\$3,304.00	24,420	\$24,420.00	22,791	\$22,791.00	per KM of Urban Drainage System	3,304
Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)	1		1		1			

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		0		NA			

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	53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$
WATER																
3311	ST	57,472	42,715	933,647	27,087	0	0	0	0			1,060,921	90,929	559,370	0	1,711,220
3312	ST	0	0	24,000	0	0	0	0	0			24,000	0	0	0	24,000
3313	ST	57,472	42,715	957,647	27,087	0	0	0	0			1,084,921	90,929	559,370	0	1,735,220

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

	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)
SOLID WASTE																
3404	ST	0	0	145,998	0	0	0	0	0			145,998	0	0		145,998
3504	ST	59,001	94,713	2,549	789	0	0	0	0			157,052	29,430	63,689		250,171
3606	ST	54,481	0	256,097	0	0	0	0	0			310,578	38,477	0		349,055
3607	ST	113,482	94,713	404,644	789	0	0	0	0		0	613,628	67,907	63,689		745,224

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

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	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55 LIST	60
WATER									
3311	Treatment of Drinking Water: Operating costs/Total costs for the treatment of drinking water per megalitre	1,060,921	\$1,451.86	1,711,220	\$2,341.80	1,620,291	\$2,217.36	per Megalitre	1,060,921
	Costs for the Treatment of Drinking Water								
	Total Megalitres of Drinking Water Treated	730.730		730.730		730.730			
3312	Distribution/Transmission of Drinking Water: Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe	24,000	\$705.88	24,000	\$705.88	NA	NA	per Kilometre of Water Distribution/Transmission Pipe	24,000
	Costs for the Distribution/Transmission of Drinking Water								
	Total KM of Water Distribution/Transmission Pipe	34		34		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 **	1,084,921	\$1,484.71	1,735,220	\$2,374.64	1,644,291	\$2,250.20	per Megalitre	1,084,921
	Costs for the Treatment and Distribution/Transmission of Drinking Water								
	Total Megalitres of Drinking Water Treated	730.730		730.730		730.730			
* 1 megalitre = 1,000,000 litres									
SOLID WASTE									
3404	Garbage Collection: Operating costs/Total costs for garbage collection per tonne (or per household)	145,998	\$71.25	145,998	\$71.25	NA	NA	per Tonne	145,998
	Costs for Garbage Collection								
	Total Tonnes Collected from All Property Classes	2,049.0		2,049.0		NA			
3504	Garbage Disposal: Operating costs/Total costs for garbage disposal per tonne (or per household)	157,052	\$105.55	250,171	\$168.13	220,741	\$148.35	per Tonne	157,052
	Costs for Garbage Disposal								
	Total Tonnes Disposed of from All Property Classes	1,488.0		1,488.0		1,488.0			
3606	Solid Waste Diversion: Operating costs/Total costs for solid waste diversion per tonne (or per household)	310,578	\$553.61	349,055	\$622.20	310,578	\$553.61	per Tonne	310,578
	Costs for Solid Waste Diversion								
	Total Tonnes Diverted from All Property Classes	561.0		561.0		561.0			
3607	Solid Waste Management (Integrated System): Average operating cost/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household) ***	613,628	NA	745,224	NA	NA	NA	per Tonne	613,628
	Costs for Solid Waste Management								
	Total Tonnes Disposed of and Total Tonnes Diverted from All Property Classes	0.0		0.0		NA			

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	53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$
PARKS AND RECREATION																
7103		Parks: Operating costs/Total costs for parks per person														
	ST	0	12,346	1,733	26,053	0	0	0	0			40,132	7,252	44,403	0	91,787
7203		Recreation Programs: Operating costs/Total costs for recreation programs per person														
	ST	574,743	88,226	20,709	16,409	0	0	0	0			700,087	796	7,899	0	708,782
7306		Recreation Facilities: Operating costs/Total costs for recreation facilities per person														
	ST	37,926	219,691	49,939	38,822	0	0	0	0			346,378	4,115	96,980	0	447,473
7320		Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)														
	ST	612,669	307,917	70,648	55,231	0	0	0	0			1,046,465	4,911	104,879	0	1,156,255
7321		Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)														
	ST	612,669	320,263	72,381	81,284	0	0	0	0			1,086,597	12,163	149,282	0	1,248,042
LIBRARY SERVICES																
7405		Library Services: Operating costs/Total costs for library services per person														
	ST	0	9,239	12,838	0	215,157	0	0	0			237,234	2,706	33,747	0	273,687
7406		Library Services: Operating costs/Total costs for library services per use														
	ST	0	9,239	12,838	0	215,157	0	0	0			237,234	2,706	33,747	0	273,687

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		column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 41	46	55 LIST	60
PARKS AND RECREATION										
7103	Parks: Operating costs/Total costs for parks per person	Costs for Parks	40,132	\$8.49	91,787	\$19.41	84,535	\$17.88	per Person	40,132
		Total Population	4,728		4,728		4,728			
7203	Recreation Programs: Operating costs/Total costs for recreation programs per person	Costs for Recreation Programs	700,087	\$148.07	708,782	\$149.91	707,986	\$149.74	per Person	700,087
		Total Population	4,728		4,728		4,728			
7306	Recreation Facilities: Operating costs/Total costs for recreation facilities per person	Costs for Recreation Facilities	346,378	\$73.26	447,473	\$94.64	443,358	\$93.77	per Person	346,378
		Total Population	4,728		4,728		4,728			
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	1,046,465	\$221.33	1,156,255	\$244.55	1,151,344	\$243.52	per Person	1,046,465
		Total Population	4,728		4,728		4,728			
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	1,086,597	\$229.82	1,248,042	\$263.97	1,235,879	\$261.40	per Person	1,086,597
		Total Population	4,728		4,728		4,728			
LIBRARY SERVICES										
7405	Library Services: Operating costs/Total costs for library services per person	Costs for Library Services	237,234	\$50.18	273,687	\$57.89	270,981	\$57.31	per Person	237,234
		Total Population	4,728		4,728		4,728			
7406	Library Services: Operating costs/Total costs for library services per use	Costs for Library Services	237,234	\$3.54	273,687	\$4.09	270,981	\$4.05	per Library Use	237,234
		Total Library Uses for Your Municipality	66,990		66,990		66,990			