

2013-V01

FIR2013: Red Lake M

Asmt Code: 6041

MAH Code: 82406

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	5,077,631	1,383,026	5,460,123	1,083,981	1,409,213	0	0	38,939		173,414	14,201,621	633,514	2,589,269	0	17,424,404
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	ST	1,077,520	215,585	286,310	254,936	0	0	0		173,414	1,660,937	5,801	0	0	1,666,738
1103	PROTECTION Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment	ST	175,570	95,572	13,288	41,227	0	0	0			325,657	18,784	93,201	0	437,642
1204	Police Services: Operating costs/Total costs for police services per person	ST	2,450	5,528	1,840,791	9,185	0	0	0			1,857,954	0	0	0	1,857,954
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)	ST	90,134	10,488	0	0	0	0	0			100,622	360	5,360	0	106,342
ROADWAYS																
2111	Paved Roads: Operating costs/Total costs for paved (hard top) roads per lane kilometre	ST	0	18,912	4,916	0	0	0	0			23,828	157,473	0	0	181,301
2110	Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre	ST	175	0	0	11,249	0	0	0			11,424	0	0	0	11,424
2130	Bridges and Culverts: Operating costs/Total costs for bridges and culverts per square metre of surface area	ST	18	16,654	0	5,024	0	0	0			21,696	0	0	0	21,696

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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. 43	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							of Total Municipal Operating Costs (Total Municipal Costs) were Spent on Governance and Corporate Management	1,834,351
Costs for Governance and Corporate Management	1,660,937	11.7%	1,666,738	9.6%	1,660,937	9.9%		
Total Municipal Operating Costs (Total Municipal Costs)	14,201,621		17,424,404		16,790,890			

PROTECTION

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

Costs for Fire Services	325,657	\$0.78	437,642	\$1.05	418,858	\$1.00	per \$1,000 of Property Assessment	325,657
Total Property Assessment / 1,000	417,321		417,321		417,321			

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

Costs for Police Services	1,857,954	\$392.97	1,857,954	\$392.97	NA	NA	per Person	1,857,954
Total Population	4,728		4,728		NA			

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)

Costs for Building Permits and Inspection Services	100,622	\$5.02	106,342	\$5.31	105,982	\$5.29	per \$1,000 of Construction Activity , Averaged over 3 years (Based on Permits Issued)	100,622
[(Total Value of Construction Activity, for 2011 + 2012 +2013 based on permits issued) /3] divided by \$1,000	20,043.100		20,043.100		20,043.100			

ROADWAYS

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

Costs for Paved Roads	23,828	\$253.49	181,301	\$1,928.73	23,828	\$253.49	per Paved Lane Kilometre	23,828
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	11,424	\$196.97	11,424	\$196.97	NA	NA	per Unpaved Lane Kilometre	11,424
Total Unpaved Lane KM	58		58		NA			

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

Costs for Bridges and Culverts	21,696	\$133.93	21,696	\$133.93	NA	NA	per Square Metre of Surface Area on Bridges and Culverts	21,696
Total Square Metres of Surface Area on Bridges and Culverts	162		162		NA			

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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	Amorization	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	ST	1,610	18,844	0	1,017	0	0	0	0			21,471	0	0	0	21,471
		Winter Control: Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter														
TRANSIT																
2303	NA	0	0	0	0	0	0	0	0			0	0	0	0	0
		Conventional Transit: Operating costs/Total costs for conventional transit per regular service passenger trip														
ENVIRONMENTAL SERVICES																
WASTEWATER																
3111	ST	0	0	24,000	0	0	0	0	0			24,000	0	0	0	24,000
		Wastewater Collection/Conveyance: Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main														
3112	ST	29,461	12,089	562,062	22,144	0	0	0	0			625,756	29,966	237,716	0	893,438
		Wastewater Treatment and Disposal: Operating costs/Total costs for the treatment and disposal of wastewater per megalitre														
3113	ST	29,461	12,089	586,062	22,144	0	0	0	0			649,756	29,966	237,716	0	917,438
		Wastewater Collection/Conveyance, Treatment and Disposal (Integrated System): Operating costs/Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre *														
* Calculations on Line 3113 occur only IF Line 3111 and Line 3112 are completed																
STORM WATER																
3209	ST	0	781	244	0	0	0	0	0			1,025	904	19,615	0	21,544
		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	NA	0	0	0	0	0	0	0	0			0	0	0	0	0
		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														

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	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 43	46	55	60
ROADWAYS									
2205	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	21,471	\$141.26	21,471	\$141.26	NA	NA	per Lane Kilometre Maintained in Winter	21,471
	Total Lane KM Maintained in Winter	152		152		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	625,756	\$939.83	893,438	\$1,341.87	863,472	\$1,296.86	per Megalitre	625,756
	Total Megalitres of Wastewater Treated	665.816		665.816		665.816			
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	649,756	\$975.88	917,438	\$1,377.92	887,472	\$1,332.91	per Megalitre	649,756
	Total Megalitres of Wastewater Treated	665.816		665.816		665.816			
	* 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	1,025	\$1,025.00	21,544	\$21,544.00	20,640	\$20,640.00	per KM of Urban Drainage System	1,025
	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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PERFORMANCE MEASURES: EFFICIENCY

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WATER

3311 **Treatment of Drinking Water:** Operating costs/Total costs for the treatment of drinking water per megalitre

3312 **Distribution/Transmission of Drinking Water:** Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe

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 **

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	Amorization	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 \$
ST	58,713	66,060	986,447	4,759	0	0	0	0			1,115,979	101,869	561,828	0	1,779,676
ST	0	0	24,000	0	0	0	0	0			24,000	0	0	0	24,000
ST	58,713	66,060	1,010,447	4,759	0	0	0	0			1,139,979	101,869	561,828	0	1,803,676

** 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)

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)

3607 **Solid Waste Management (Integrated System):** Average operating cost/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household) ***

ST	0	0	148,670	0	0	0	0	0			148,670	0	0		148,670
ST	35,065	120,487	221,253	2,198	0	0	0	0			379,003	7,665	65,868		452,536
ST	53,441	14	277,782	0	0	0	0	0			331,237	41,477	0		372,714
NA	0	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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WATER

3311 **Treatment of Drinking Water:** Operating costs/Total costs for the treatment of drinking water per megalitre

3312 **Distribution/Transmission of Drinking Water:** Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe

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 **

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column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 43	46	55 LIST	60
Costs for the Treatment of Drinking Water	1,115,979	\$1,496.09	1,779,676	\$2,385.85	1,677,807	\$2,249.28	per Megalitre	1,115,979
Total Megalitres of Drinking Water Treated	745.931		745.931		745.931			
Costs for the Distribution/Transmission of Drinking Water	24,000	\$705.88	24,000	\$705.88	NA	NA	per Kilometre of Water Distribution/Transmission Pipe	24,000
Total KM of Water Distribution/Transmission Pipe	34		34		NA			
Costs for the Treatment and Distribution/Transmission of Drinking Water	1,139,979	\$1,528.26	1,803,676	\$2,418.02	1,701,807	\$2,281.45	per Megalitre	1,139,979
Total Megalitres of Drinking Water Treated	745.931		745.931		745.931			

* 1 megalitre = 1,000,000 litres

SOLID WASTE

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)

3607 **Solid Waste Management (Integrated System):** Average operating cost/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household) ***

Costs for Garbage Collection	148,670	NA	148,670	NA	NA	NA	per Tonne	148,670
Total Tonnes Collected from All Property Classes					NA			
Costs for Garbage Disposal	379,003	NA	452,536	NA	NA	NA	per Tonne	379,003
Total Tonnes Disposed of from All Property Classes					NA			
Costs for Solid Waste Diversion	331,237	NA	372,714	NA	NA	NA	per Tonne	331,237
Total Tonnes Diverted from All Property Classes					NA			
Costs for Solid Waste Management	0	NA	0	NA	NA	NA	per Tonne	0
Total Tonnes Disposed of and Total Tonnes Diverted from All Property Classes					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	5,298	3,347	25,610	0	0	0	0			34,255	7,553	46,556	0	88,364
7203		Recreation Programs: Operating costs/Total costs for recreation programs per person														
	ST	624,656	40,835	12,020	17,257	0	0	0	0			694,768	1,344	7,899	0	704,011
7306		Recreation Facilities: Operating costs/Total costs for recreation facilities per person														
	ST	42,010	103,786	104,715	111,554	0	0	0	0			362,065	3,474	95,645	0	461,184
7320		Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)														
	ST	666,666	144,621	116,735	128,811	0	0	0	0			1,056,833	4,818	103,544	0	1,165,195
7321		Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)														
	ST	666,666	149,919	120,082	154,421	0	0	0	0			1,091,088	12,371	150,100	0	1,253,559
LIBRARY SERVICES																
7405		Library Services: Operating costs/Total costs for library services per person														
	ST	0	8,481	5,063	0	192,878	0	0	0			206,422	3,163	29,866	0	239,451
7406		Library Services: Operating costs/Total costs for library services per use														
	ST	0	8,481	5,063	0	192,878	0	0	0			206,422	3,163	29,866	0	239,451

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		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	34,255	\$7.25	88,364	\$18.69	80,811	\$17.09	per Person	34,255
		Total Population	4,728		4,728		4,728			
7203	Recreation Programs: Operating costs/Total costs for recreation programs per person	Costs for Recreation Programs	694,768	\$146.95	704,011	\$148.90	702,667	\$148.62	per Person	694,768
		Total Population	4,728		4,728		4,728			
7306	Recreation Facilities: Operating costs/Total costs for recreation facilities per person	Costs for Recreation Facilities	362,065	\$76.58	461,184	\$97.54	457,710	\$96.81	per Person	362,065
		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	1,056,833	\$223.53	1,165,195	\$246.45	1,160,377	\$245.43	per Person	1,056,833
		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	1,091,088	\$230.77	1,253,559	\$265.14	1,241,188	\$262.52	per Person	1,091,088
		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	206,422	\$43.66	239,451	\$50.65	236,288	\$49.98	per Person	206,422
		Total Population	4,728		4,728		4,728			
7406	Library Services: Operating costs/Total costs for library services per use	Costs for Library Services	206,422	\$3.21	239,451	\$3.72	236,288	\$3.67	per Library Use	206,422
		Total Library Uses for Your Municipality	64,303		64,303		64,303			