

2006-V01

FIR2006: Red Lake M

Asmt Code: 6041

MAH Code: 82406

Schedule 91 PERFORMANCE MEASURES: EFFICIENCY for the year ended December 31, 2006

	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 Mun's	LESS: MPAC & Tax Write-offs	Operating Costs
	4	5	6	7	15	21	22	16	9	19	10
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
9912 Total Municipal Operating Costs	4,681,201	2,094,900	3,864,357	258,499	2,289,717	0	0		0	56,356	13,132,318

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: Other Revenue	LESS: Rev. from Other Mun's	LESS: MPAC & Tax Write-offs	NUMERATOR Operating Costs	Description	Data	Efficiency Measure	Units
		4	5	6	7	15	21	22	16	9	19	10				
	3	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	column 17 / column 12	col 10 / col 11	13	14
GENERAL GOVERNMENT																
0204 General Government: Operating costs for governance and corporate management as a % of total municipal operating costs	ST	699,512	225,107	372,160	59,554	290	0	0		0	56,356	1,300,267	Operating Costs for Governance and Corporate Management	1,300,267	9.9%	of Total Munic. Operating Costs were Spent on Governance and Corp. Mgmt.
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	Total Municipal Operating Costs	13,132,318		
PROTECTION																
1102 Fire Services: Operating costs for fire services per \$1,000 of assessment	ST	106,080	149,011	8,929	0	0	0	0		0		264,020	Operating Costs for Fire Services	264,020	\$1.03	per \$1,000 of Property Assessment
													Total Property Assessment / 1,000	255,117.200		
1203 Police Services: Operating costs for police services per person	ST	4,134	10,935	1,357,394	0	0	0	0		0		1,372,463	Operating Costs for Police Services	1,372,463	\$368.15	per Person
													Total Population	3,728		
ROADWAYS																
2107 Paved Roads: Operating costs for paved (hard top) roads per lane kilometre	ST	297,963	235,846									533,809	Operating Costs for Paved Roads	533,809	\$5,739.88	per Paved Lane Kilometre
													Total Paved Lane KM	93		
2108 Unpaved Roads: Operating costs for unpaved (loose top) roads per lane kilometre	ST	148,981	129,544									278,525	Operating Costs for Unpaved Roads	278,525	\$5,570.50	per Unpaved Lane Kilometre
													Total Unpaved Lane KM	50		
2204 Winter Control: Operating costs for winter maintenance of roadways per lane kilometre maintained in winter	ST	223,472	197,197	12,406								433,075	Operating Costs for Winter Maintenance	433,075	\$3,028.50	per Lane Kilometre Maintained in Winter
													Total Lane KM Maintained in Winter	143		

2006-V01

FIR2006: Red Lake M

Asmt Code: 6041

MAH Code: 82406

Schedule 91

PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 31, 2006

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 Mun's	LESS: MPAC & Tax Write-offs	NUMERATOR Operating Costs	Description	Data	Efficiency Measure	Units	
3	4	5	6	7	15	21	22	16	9	19	10	column 17 / column 12	col 10 / col 11	13	14	
LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$					
TRANSIT																
2302	Conventional Transit: Operating costs for conventional transit per regular service passenger trip											Operating Costs for Conventional Transit	0	NA	per Regular Service Passenger Trip	
	NA										0	Total number of Regular Service Passenger Trips on Conventional Transit in Service Area				
ENVIRONMENTAL SERVICES																
WASTEWATER																
3110	Wastewater Collection: Operating costs for the collection of wastewater per kilometre of wastewater main											Operating Costs for Wastewater Collection	17,500	\$500.00	per Kilometre of Wastewater Main	
	ST		17,500								17,500	Total KM of Wastewater Mains	35			
3108	Wastewater Treatment and Disposal: Operating costs for the treatment and disposal of wastewater per megalitre											Operating Costs for Wastewater Treatment and Disposal	561,437	\$616.27	per Megalitre	
	ST	19,786	34,047	492,291	15,313						561,437	Total Megalitres of Wastewater Treated	911.020			
3109	Wastewater Collection, Treatment and Disposal (Integrated System): Operating costs for the collection, treatment, and disposal of wastewater per megalitre *											Operating Costs for Wastewater Collection, Treatment and Disposal	578,937	\$635.48	per Megalitre	
	ST	19,786	34,047	509,791	15,313	0	0	0	0	0	578,937	Total Megalitres of Wastewater Treated	911.020			
* Calculations on Line 3109 occur only IF Line 3110 and Line 3108 are completed																
* 1 megalitre = 1,000,000 litres																
STORM WATER																
3207	Urban Storm Water Management (Separate Storm Water System): Operating costs for urban storm water management (collection, treatment, disposal) per km of drainage system											Operating Costs for Urban Storm Water Management	0	NA	per KM of Drainage System	
	ST										0	Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)	6			
3208	Rural Storm Water Management (Separate Storm Water System): Operating costs for rural storm water management (collection, treatment, disposal) per km of drainage system											Operating Costs for Rural Storm Water Management	1,068	\$7.63	per KM of Drainage System	
	ST		1,068								1,068	Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins)	140			

2006-V01

FIR2006: Red Lake M

Asmt Code: 6041

MAH Code: 82406

Schedule 91
PERFORMANCE MEASURES: EFFICIENCY
for the year ended December 31, 2006

	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 Mun's	LESS: MPAC & Tax Write-offs	NUMERATOR Operating Costs	Description	Data	Efficiency Measure	Units
	3	4	5	6	7	15	21	22	16	9	19	10	column 17 / column 12	col 10 / col 11	13	14
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				LIST
WATER																
3307													Operating Costs for Treatment of Drinking Water	869,103	\$692.87	per Megalitre
	ST	58,525	55,093	739,853	15,632							869,103	Total Megalitres of Drinking Water Treated	1,254,360		
3310													Operating Costs for Distribution of Drinking Water	26,000	\$650.00	per Kilometre of Water Distribution Pipe
	ST			26,000								26,000	Total KM of Water Distribution Pipe	40		
3309													Operating Costs for Treatment and Distribution of Drinking Water	895,103	\$713.59	per Megalitre
	ST	58,525	55,093	765,853	15,632	0	0	0		0		895,103	Total Megalitres of Drinking Water Treated	1,254,360		

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

* 1 megalitre = 1,000,000 litres

SOLID WASTE																
3403													Operating Costs for Garbage Collection	171,000	\$80.39	per Household
	ST	0	0	171,000	0	0	0	0				171,000	Total Households	2,127.0		
3503													Operating Costs for Garbage Disposal	101,377	\$47.66	per Household
	ST	43,147	9,022	46,394	2,814	0	0	0				101,377	Total Households	2,127.0		
3604													Operating Costs for Solid Waste Diversion	0	NA	
	NA	0	0	0	0	0	0	0				0	Please Select Units for Denominator in Column 14			
3605													Operating Costs for Solid Waste Management	0	NA	
	NA											0	Please Select Units for Denominator in Column 14			

*** 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)

2006-V01

FIR2006: Red Lake M

Asmt Code: 6041

MAH Code: 82406

Schedule 91 PERFORMANCE MEASURES: EFFICIENCY for the year ended December 31, 2006

	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 Mun's	LESS: MPAC & Tax Write-offs	NUMERATOR Operating Costs	Description	Data	Efficiency Measure	Units
	3	4	5	6	7	15	21	22	16	9	19	10	column 17 / column 12	col 10 / col 11	13	14
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				LIST
PARKS AND RECREATION																
7102	Parks: Operating costs for parks per person															
	ST	0	53,510	2,949	0	0	0	0		0		56,459	Operating Costs for Parks	56,459	\$15.14	per Person
													Total Population	3,728		
7202	Recreation Programs: Operating costs for recreation programs per person															
	ST	128,413	69,040	4,533	539	0	0	0		0		202,525	Operating Costs for Recreation Programs	202,525	\$54.33	per Person
													Total Population	3,728		
7303	Recreation Facilities: Operating costs for recreation facilities per person															
	ST	235,880	193,309	9,814	0	0	0	0		0		439,003	Operating Costs for Recreation Facilities	439,003	\$117.76	per Person
													Total Population	3,728		
7304	Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs for parks, recreation programs and recreation facilities per person (Subtotal)															
	ST	364,293	315,859	17,296	539	0	0	0		0		697,987	Operating Costs for Parks, Recreation Programs and Recreation Facilities	697,987	\$187.23	per Person
													Total Population	3,728		
LIBRARY SERVICES																
7403	Library Services: Operating costs for library services per person															
	ST	172,734	44,978	12,074	15,422	0	0	0		0		245,208	Operating Costs for Library Services	245,208	\$65.77	per Person
													Total Population *	3,728		
7404	Library Services: Operating costs for library services per use															
	ST	172,734	44,978	12,074	15,422	0	0	0		0		245,208	Operating Costs for Library Services	245,208	\$3.70	per Library Use
													Total Library Uses for Your Municipality *	66,187		

* An upper-tier reporting lines 7403 and 7404 must weight the denominators by the percentage of upper-tier operating costs relative to aggregate operating costs for the upper-tier and all lower-tiers. (See instructions.)