

2007-V01

# FIR2007: Red Lake M

Asmt Code: 6041

MAH Code: 82406

## Schedule 91 PERFORMANCE MEASURES: EFFICIENCY for the year ended December 31, 2007

	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	Operating Costs
	4	5	6	7	15	21	22	16	9	10
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>9913 Total Municipal Operating Costs</b>	3,224,107	1,753,160	4,578,218	124,212	1,483,508	0	0		0	11,163,205

### SERVICE AREAS

#### GENERAL GOVERNMENT

**0205 General Government:** Operating costs for governance and corporate management as a % of total municipal operating costs

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	NUMERATOR Operating Costs	Description	Data	Efficiency Measure	Units
3	4	5	6	7	15	21	22	16	9	10	column 17 / column 12	col 10 / col 11	13	14
LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				
<b>ST</b>	772,102	253,606	360,298	46,553	1,148	0	0		0	1,433,707	Operating Costs for Governance and Corporate Management	1,433,707	12.8%	of Total Munic. Operating Costs were Spent on Governance and Corp. Mgmt.
											Total Municipal Operating Costs	11,163,205		

#### PROTECTION

**1102 Fire Services:** Operating costs for fire services per \$1,000 of assessment

<b>ST</b>	111,199	145,989	11,986	0	0	0	0		0	269,174	Operating Costs for Fire Services	269,174	\$1.02	per \$1,000 of Property Assessment
											Total Property Assessment / 1,000	262,903		

**1203 Police Services:** Operating costs for police services per person

<b>ST</b>	3,872	13,016	1,609,233	0	0	0	0		0	1,626,121	Operating Costs for Police Services	1,626,121	\$359.28	per Person
											Total Population	4,526		

#### ROADWAYS

**2107 Paved Roads:** Operating costs for paved (hard top) roads per lane kilometre

<b>ST</b>	277,583	233,785		5,643						517,011	Operating Costs for Paved Roads	517,011	\$5,559.26	per Paved Lane Kilometre
											Total Paved Lane KM	93		

**2108 Unpaved Roads:** Operating costs for unpaved (loose top) roads per lane kilometre

<b>ST</b>	170,299	145,828								316,127	Operating Costs for Unpaved Roads	316,127	\$5,645.13	per Unpaved Lane Kilometre
											Total Unpaved Lane KM	56		

**2204 Winter Control:** Operating costs for winter maintenance of roadways per lane kilometre maintained in winter

<b>ST</b>	224,350	196,476	12,930							433,756	Operating Costs for Winter Maintenance	433,756	\$2,911.11	per Lane Kilometre Maintained in Winter
											Total Lane KM Maintained in Winter	149		

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	3	4	5	6	7	15	21	22	16	9	10	column 17 / column 12	col 10 / col 11	13	14	
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$					
<b>TRANSIT</b>																
2302	Conventional Transit: Operating costs for conventional transit per regular service passenger trip	NA									0	Operating Costs for Conventional Transit	0	NA	per Regular Service Passenger Trip	
												Total Number of Regular Service Passenger Trips on Conventional Transit in Service Area	0			
<b>ENVIRONMENTAL SERVICES</b>																
<b>WASTEWATER</b>																
3110	Wastewater Collection: Operating costs for the collection of wastewater per kilometre of wastewater main	ST				11,025					11,025	Operating Costs for Wastewater Collection	11,025	\$315.00	per Kilometre of Wastewater Main	
												Total KM of Wastewater Mains	35			
3108	Wastewater Treatment and Disposal: Operating costs for the treatment and disposal of wastewater per megalitre	ST	19,500	28,588	582,311	5,060					635,459	Operating Costs for Wastewater Treatment and Disposal	635,459	\$623.45	per Megalitre	
												Total Megalitres of Wastewater Treated	1,019.260			
3109	Wastewater Collection, Treatment and Disposal (Integrated System): Operating costs for the collection, treatment, and disposal of wastewater per megalitre *	ST	19,500	28,588	582,311	16,085	0	0	0	0	646,484	Operating Costs for Wastewater Collection, Treatment and Disposal	646,484	\$634.27	per Megalitre	
												Total Megalitres of Wastewater Treated	1,019.260			
* Calculations on Line 3109 occur only IF Line 3110 and Line 3108 are completed																
* 1 megalitre = 1,000,000 litres																
<b>STORM WATER</b>																
3207	Urban Storm Water Management (Separate Storm Water System): Operating costs for urban storm water management (collection, treatment, disposal) per km of drainage system	ST									0	Operating Costs for Urban Storm Water Management	0	NA	per KM of Drainage System	
												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	ST		2,469							2,469	Operating Costs for Rural Storm Water Management	2,469	\$17.64	per KM of Drainage System	
												Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins)	140			

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	3 LIST	4 \$	5 \$	6 \$	7 \$	15 \$	21 \$	22 \$	16 \$	9 \$	10 \$	column 17 / column 12	col 10 / col 11	13	14 LIST	
<b>WATER</b>																
3307	<b>Treatment of Drinking Water:</b> Operating costs for the treatment of drinking water per megalitre											Operating Costs for Treatment of Drinking Water	1,122,513	\$682.71	per Megalitre	
	ST	58,200	84,613	957,737	21,963						1,122,513	Total Megalitres of Drinking Water Treated	1,644.200			
3310	<b>Distribution of Drinking Water:</b> Operating costs for the distribution of drinking water per kilometre of water distribution pipe											Operating Costs for Distribution of Drinking Water	30,000	\$750.00	per Kilometre of Water Distribution Pipe	
	ST	0	0	30,000							30,000	Total KM of Water Distribution Pipe	40			
3309	<b>Treatment and Distribution of Drinking Water (Integrated System):</b> Operating costs for the treatment and distribution of drinking water per megalitre **											Operating Costs for Treatment and Distribution of Drinking Water	1,152,513	\$700.96	per Megalitre	
	ST	58,200	84,613	987,737	21,963	0	0	0		0	1,152,513	Total Megalitres of Drinking Water Treated	1,644.200			

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

\* 1 megalitre = 1,000,000 litres

**SOLID WASTE**

3403	<b>Garbage Collection:</b> Operating costs for garbage collection per tonne (or per household)											Operating Costs for Garbage Collection	179,550	\$86.03	per Household
	ST	0	0	179,550	0	0	0	0			179,550	Total Households	2,087.0		
3503	<b>Garbage Disposal:</b> Operating costs for garbage disposal per tonne (or per household)											Operating Costs for Garbage Disposal	137,925	\$66.09	per Household
	ST	45,488	4,200	85,268	2,969	0	0	0			137,925	Total Households	2,087.0		
3604	<b>Solid Waste Diversion:</b> Operating costs for solid waste diversion per tonne (or per household)											Operating Costs for Solid Waste Diversion	0	NA	Not Applicable
	NA	0	0	0	0	0	0	0			0	Not Applicable	0.0		
3605	<b>Solid Waste Management (Integrated System):</b> Average operating costs for solid waste management (collection, disposal and diversion) per tonne (or per household) ***											Operating Costs for Solid Waste Management	0	NA	Not Applicable
	NA										0	Not Applicable	0.0		

\*\*\* 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)

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	3	4	5	6	7	15	21	22	16	9	10	column 17 / column 12	col 10 / col 11	13	14	
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				LIST	
<b>PARKS AND RECREATION</b>																
7102	<b>Parks:</b> Operating costs for parks per person	ST	0	49,444	420	0	0	0	0	0	49,864	Operating Costs for Parks	49,864	\$11.02	per Person	
												Total Population	4,526			
7202	<b>Recreation Programs:</b> Operating costs for recreation programs per person	ST	155,250	75,696	1,553	0	0	0	0	0	232,499	Operating Costs for Recreation Programs	232,499	\$51.37	per Person	
												Total Population	4,526			
7303	<b>Recreation Facilities:</b> Operating costs for recreation facilities per person	ST	249,716	207,316	10,786	0	0	0	0	0	467,818	Operating Costs for Recreation Facilities	467,818	\$103.36	per Person	
												Total Population	4,526			
7305	<b>Subtotal: Recreation Programs and Recreation Facilities:</b> Operating costs for recreation programs and recreation facilities per person (Subtotal)	ST	404,966	283,012	12,339	0	0	0	0	0	700,317	Operating Costs for Recreation Programs and Recreation Facilities	700,317	\$154.73	per Person	
												Total Population	4,526			
7304	<b>Subtotal: Parks, Recreation Programs and Recreation Facilities:</b> Operating costs for parks, recreation programs and recreation facilities per person (Subtotal)	ST	404,966	332,456	12,759	0	0	0	0	0	750,181	Operating Costs for Parks, Recreation Programs and Recreation Facilities	750,181	\$165.75	per Person	
												Total Population	4,526			
<b>LIBRARY SERVICES</b>																
7403	<b>Library Services:</b> Operating costs for library services per person	ST	0	9,031	4,947	0	205,200	0	0	0	219,178	Operating Costs for Library Services	219,178	\$48.43	per Person	
												Total Population	4,526			
7404	<b>Library Services:</b> Operating costs for library services per use	ST	0	9,031	4,947	0	205,200	0	0	0	219,178	Operating Costs for Library Services	219,178	\$3.63	per Library Use	
												Total Library Uses for Your Municipality	60,376			