

FIR2011: Red Lake M

Asmt Code: 6041

MAH Code: 82406

**Schedule 91
PERFORMANCE MEASURES: EFFICIENCY**

for the year ended December 31, 2011

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				
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				
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	Costs for Conventional Transit	0	NA	0	NA	per Regular Service Passenger Trip				
																Total Number of Regular Service Passenger Trips on Conventional Transit in Service Area	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	Costs for Wastewater Collection/Conveyance	24,000	\$648.65	24,000	\$648.65	per Kilometre of Wastewater Main				
																Total KM of Wastewater Mains	37		37						
3112	Wastewater Treatment and Disposal: Operating costs/Total costs for the treatment and disposal of wastewater per megalitre																								
ST	28,108	153,655	590,510	2,900	0	0	0	0			775,173	33,804	235,562	0	1,044,539	Costs for Wastewater Treatment and Disposal	775,173	\$1,093.66	1,044,539	\$1,473.69	per Megalitre				
																Total Megalitres of Wastewater Treated	708.790		708.790						
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	28,108	153,655	614,510	2,900	0	0	0	0			799,173	33,804	235,562	0	1,068,539	Costs for Wastewater Collection/Conveyance, Treatment and Disposal	799,173	\$1,127.52	1,068,539	\$1,507.55	per Megalitre				
																Total Megalitres of Wastewater Treated	708.790		708.790						
* Calculations on Line 3113 occur only IF Line 3111 and Line 3112 are completed											* 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																								
ST	0	2,618	0	0	0	0	0	0			2,618	2,382	19,303	0	24,303	Costs for Urban Storm Water Management	2,618	\$2,618.00	24,303	\$24,303.00	per KM of Urban Drainage System				
																Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)	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																								
ST	0	0	0	0	0	0	0	0			0	0	0	0	0	Costs for Rural Storm Water Management	0	NA	0	NA	per KM of Rural Drainage System				
																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			
WATER																								
3311	Treatment of Drinking Water: Operating costs/Total costs for the treatment of drinking water per megalitre																	Costs for the Treatment of Drinking Water	1,058,169	\$1,446.33	1,715,238	\$2,344.44	per Megalitre	
	ST	56,044	42,365	943,114	16,646	0	0	0			1,058,169	115,956	541,113	0	1,715,238	Total Megalitres of Drinking Water Treated	731.621		731.621					
3312	Distribution/Transmission of Drinking Water: Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe																		Costs for the Distribution/Transmission of Drinking Water	24,000	\$705.88	24,000	\$705.88	per Kilometre of Water Distribution/Transmission Pipe
	ST	0	0	24,000	0	0	0	0			24,000	0	0	0	24,000	Total KM of Water Distribution/Transmission Pipe	34		34					
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. **																		Costs for the Treatment and Distribution/Transmission of Drinking Water	1,082,169	\$1,479.14	1,739,238	\$2,377.24	per Megalitre
	ST	56,044	42,365	967,114	16,646	0	0	0			1,082,169	115,956	541,113	0	1,739,238	Total Megalitres of Drinking Water Treated	731.621		731.621					
** Calculations on Line 3313 occur only IF Line 3311 and Line 3312 are completed																* 1 megalitre = 1,000,000 litres								
SOLID WASTE																								
3404	Garbage Collection: Operating costs/Total costs for garbage collection per tonne (or per household)																		Costs for Garbage Collection	118,883	\$64.30	118,883	\$64.30	per Tonne
	ST	0	0	118,883	0	0	0	0			118,883	0	0		118,883	Total Tonnes Collected from All Property Classes	1,849.0		1,849.0					
3504	Garbage Disposal: Operating costs/Total costs for garbage disposal per tonne (or per household)																		Costs for Garbage Disposal	260,476	\$140.87	336,130	\$181.79	per Tonne
	ST	64,514	4,376	135,932	55,654	0	0	0	0		260,476	7,411	68,243		336,130	Total Tonnes Disposed of from All Property Classes	1,849.0		1,849.0					
3606	Solid Waste Diversion: Operating costs/Total costs for solid waste diversion per tonne (or per household)																		Costs for Solid Waste Diversion	356,574	\$671.51	356,574	\$671.51	per Tonne
	ST	61,589	1,477	293,508	0	0	0	0	0		356,574	0	0		356,574	Total Tonnes Diverted from All Property Classes	531.0		531.0					
3607	Solid Waste Management (Integrated System): Average operating cost/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household) ***																		Costs for Solid Waste Management	735,933	\$309.22	811,587	\$341.00	per Tonne
	ST	126,103	5,853	548,323	55,654	0	0	0	0		735,933	7,411	68,243		811,587	Total Tonnes Disposed of and Total Tonnes Diverted from All Property Classes	2,380.0		2,380.0					
*** Calculations on Line 3607 occur only IF Line 3404, Line 3504 and Line 3606 are all completed																								

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PARKS AND RECREATION																																	
7103	Parks: Operating costs/Total costs for parks per person											ST	0	11,638	1,746	22,522	0	0	0	0	0	0	35,906	8,045	40,639	0	84,590	Costs for Parks	35,906	\$7.59	84,590	\$17.89	per Person
																	Total Population	4,728		4,728													
7203	Recreation Programs: Operating costs/Total costs for recreation programs per person											ST	588,105	47,361	18,406	36,064	0	0	0	0	0	689,936	499	9,308	0	699,743	Costs for Recreation Programs	689,936	\$145.93	699,743	\$148.00	per Person	
																	Total Population	4,728		4,728													
7306	Recreation Facilities: Operating costs/Total costs for recreation facilities per person											ST	34,748	210,745	38,807	34,923	0	0	0	0	0	319,223	5,565	96,789	0	421,577	Costs for Recreation Facilities	319,223	\$67.52	421,577	\$89.17	per Person	
																	Total Population	4,728		4,728													
7320	Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)											ST	622,853	258,106	57,213	70,987	0	0	0	0	0	1,009,159	6,064	106,097	0	1,121,320	Costs for Recreation Programs and Recreation Facilities	1,009,159	\$213.44	1,121,320	\$237.17	per Person	
																	Total Population	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)											ST	622,853	269,744	58,959	93,509	0	0	0	0	0	1,045,065	14,109	146,736	0	1,205,910	Costs for Parks, Recreation Programs and Recreation Facilities	1,045,065	\$221.04	1,205,910	\$255.06	per Person	
																	Total Population	4,728		4,728													
LIBRARY SERVICES																																	
7405	Library Services: Operating costs/Total costs for library services per person											ST	0	9,020	4,074	0	210,436	0	0	0	0	223,530	2,950	37,535	0	264,015	Costs for Library Services	223,530	\$47.28	264,015	\$55.84	per Person	
																	Total Population	4,728		4,728													
7406	Library Services: Operating costs/Total costs for library services per use											ST	0	9,020	4,074	0	210,436	0	0	0	0	223,530	2,950	37,535	0	264,015	Costs for Library Services	223,530	\$3.01	264,015	\$3.56	per Library Use	
																	Total Library Uses for Your Municipality	74,180		74,180													