

FIR2005: Red Lake M

Asmt Code: 6041

MAH Code: 82406

Schedule 91

PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 31, 2005

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	LESS: MPAC	NUMERATOR Operating Costs	Description	Data col 20 / col 11	Efficiency Measure	Units	
3	4	5	6	7	15	21	22	16	9	19	10	column 17 / column 12	col 20 / col 11	13	14	
LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$					
TRANSIT																
2302	Conventional Transit: Operating costs for conventional transit per regular service passenger trip											NA	0	NA	per Regular Service Passenger Trip	
											0	Operating Costs for Conventional Transit	0	NA		
												Total number of Regular Service Passenger Trips on Conventional Transit in Service Area				
ENVIRONMENTAL SERVICES																
WASTEWATER																
3107	Wastewater Collection: Operating costs for the collection of wastewater per kilometre of wastewater main											ST	0	NA	per kilometre of Wastewater main	
											0	Operating Costs for Wastewater Collection	0	NA		
												Total KM of Wastewater Mains plus (0.010 KM times Number of Connections)	35			
3108	Wastewater Treatment and Disposal: Operating costs for the treatment and disposal of wastewater per megalitre											ST	587,467	\$586.29	per megalitre	
	20,000	37,578	529,889								587,467	Operating Costs for Wastewater Treatment and Disposal	587,467	\$586.29		
												Total megalitres of Wastewater Treated	1,002,000			
3109	Wastewater Collection, Treatment and Disposal (Integrated System): Operating costs for the collection, treatment, and disposal of wastewater per megalitre											NA	0	NA	per megalitre	
											0	Operating Costs for Wastewater Collection, Treatment and Disposal	0	NA		
												Total megalitres of Wastewater Treated	1,002,000			
* Calculations on Line 3109 occur only IF Line 3107 and Line 3108 are completed																
* 1 megalitre = 1,000,000 litres																
STORM WATER																
3205	Urban Storm Water Management (Separate Storm Water System): Operating costs for urban storm water management (collection, treatment, disposal) per km of drainage system											ST	735	\$147.00	per km of Drainage System	
		735									735	Operating Costs for Urban Storm Water Management	735	\$147.00		
												Total km of Urban Drainage System plus (0.010 KM times No. of Connections) plus (0.005 KM times No. of Catch Basins)	5			
3206	Rural Storm Water Management (Separate Storm Water System): Operating costs for rural storm water management (collection, treatment, disposal) per km of drainage system											NA	0	NA	per km of Drainage System	
											0	Operating Costs for Rural Storm Water Management	0	NA		
												Total km of Rural Drainage System plus (0.010 KM times No. of Connections) plus (0.005 KM times No. of Catch Basins)	140			

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	3	4	5	6	7	15	21	22	16	9	19	10	column 17 / column 12	col 20 / col 11	13	14
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				LIST
WATER																
	Treatment of Drinking Water:															
3307	ST	61,000	67,381	939,151	75,247							1,142,779	Operating Costs for Treatment of Drinking Water	1,142,779	\$1,142.78	per megalitre
													Total megalitres of Drinking Water Treated	1,000,000		
	Distribution of Drinking Water:															
3308	ST											0	Operating Costs for Distribution of Drinking Water	0	NA	per kilometre of Water Distribution pipe
												0	Total KM of Water Distribution Pipe plus (0.016 KM times No. of Connections) plus (0.005 KM times No. of Hydrants)	40		
	Treatment and Distribution of Drinking Water (Integrated System):															
3309	ST											0	Operating Costs for Treatment and Distribution of Drinking Water	0	NA	per megalitre
												0	Total megalitres of Drinking Water Treated	1,000,000		
													** Calculations on Line 3309 occur only IF Line 3307 and Line 3308 are completed			
													* 1 megalitre = 1,000,000 litres			
SOLID WASTE																
	Garbage Collection: Operating costs for garbage collection per tonne (or per household)															
3403	ST	0	0	140,940	0	0	0	0	0	0	0	140,940	Operating Costs for Garbage Collection	140,940	\$67.53	per Household
													Total Households	2,087.0		
	Garbage Disposal: Operating costs for garbage disposal per tonne (or per household)															
3503	ST	38,881	25,862	19,111	0	0	0	0	0	0	0	83,854	Operating Costs for Garbage Disposal	83,854	\$40.18	per Household
													Total Households	2,087.0		
	Solid Waste Diversion: Operating costs for solid waste diversion per tonne (or per household)															
3604	NA	0	0	0	0	0	0	0	0	0	0	0	Operating Costs for Solid Waste Diversion	0	NA	per Household
													Total Households	2,087.0		
	Solid Waste Management (Integrated System): Average operating costs for solid waste management (collection, disposal and diversion) per tonne (or per household)															
3605	NA											0	Operating Costs for Solid Waste Management	0	NA	per tonne
												0	Total tonnes Disposed of and Total tonnes Diverted from All Property Classes	3,200.0		
													*** 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	19	10	column 17 / column 12	col 20 / col 11	13	14
	LIST	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$				LIST
PARKS AND RECREATION																
7102	Parks: Operating costs for parks per person	ST	0	57,523	3,997	0	0	0		0		61,520	Operating Costs for Parks	61,520	\$16.37	per person
													Total Population	3,757		
7202	Recreation Programs : Operating costs for recreation programs per person	ST	149,791	65,011	1,760	0	0	0		0		216,562	Operating Costs for Recreation Programs	216,562	\$57.64	per person
													Total Population	3,757		
7303	Recreation Facilities Operating costs for recreation facilities per person	ST	233,509	190,630	8,751	0	0	0		0		432,890	Operating Costs for Recreation Facilities	432,890	\$115.22	per person
													Total Population	3,757		
7304	Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs for parks, recreation programs and recreation facilities per person (Subtotal)	ST	383,300	313,164	14,508	0	0	0		0		710,972	Operating Costs for Parks, Recreation Programs and Recreation Facilities	710,972	\$189.24	per person
													Total Population	3,757		
LIBRARY SERVICES																
7403	Library Services: Operating costs for library services per person	ST	168,411	62,481	5,069	0	0	0		0		235,961	Operating Costs for Library Services	235,961	\$62.81	per person
													Total Population*	3,757		
7404	Library Services: Operating costs for library services per use	ST	168,411	62,481	5,069	0	0	0		0		235,961	Operating Costs for Library Services	235,961	\$3.43	per library use
													Total Library Uses for Your Municipality*	68,700		

* 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.)