

Town of Lakeshore Performance Measurements For the year ended December 31, 2007						
	Calculation	2007	2006	Calculation	Change	Change %
Wastewater Collection: Operating costs for collection of wastewater per kilometre of wastewater main	560,452 151	\$3,711.60	\$3,112.13	469,932 151	599.47	19.26
Wastewater Treatment and Disposal: Operating costs for treatment and disposal of wastewater per megalitre	1,962,833 3,265	\$601.18	\$489.31	1,762,171 3,601	111.87	22.86
Wastewater Collection, Treatment and Disposal (Integrated System): Operating costs for collection, treatment, and disposal of wastewater per megalitre *	2,523,285 3,265	\$772.83	\$619.80	2,232,106 3,602	153.03	24.69
Wastewater Main Backups: Number of wastewater main backups per 100 kilometres of wastewater main in a year	5 1.51	3.311	0		3.31	
Wastewater Bypasses Treatment: Percentage of wastewater estimated to have by-passed treatment	18 3,158	0.54%	0.16%	6 3,607	0.00	237.50
Treatment of Drinking Water: Operating costs for the treatment of drinking water per megalitre	1,668,295 3,681	\$453.24	\$397.30	1,384,289 3,484	55.94	14.08
Distribution of Drinking Water: Operating costs for the distribution of drinking water per kilometre of water distribution pipe	1,785,251 598	\$2,985.37	\$2,732.99	1,634,331 598	252.38	9.23
Treatment and Distribution of Drinking Water (Integrated System): Operating costs for the treatment and distribution of drinking water per megalitre **	3,453,546 3,681	\$938.26	\$866.37	3,018,620 3,484	71.89	8.30
Boil Water Advisories: Weighted number of days when a boil water advisory issued by the Medical Officer of Health, applicable to a municipal water supply, was in effect	696 174	4.00	10.13	122,713 12,112	(6.13)	(60.51)
Water Main Breaks: Number of water main breaks per 100 kilometres of water distribution pipe in a year	69 6	11.54	14.21	85 6	(2.67)	(18.79)
						Replacement of old cast iron mains

Town of Lakeshore		2007	2006	Change	Change %	Comments	
Performance Measurements		Calculation	2006	2007	Calculation		
For the year ended December 31, 2007							
Solid Waste Collection:	Operating costs for solid waste collection per tonne	865,989 9,652	\$80.99	\$89.72	792,612 9,787	8.73 10.78	Number of tonnes decreased by 1.4%, per household cost increased by 4%, extra yard waste pickup, catch up of new homes (approx 224)
Solid Waste Disposal:	Operating costs for solid waste disposal per tonne	962,704 9,652	\$91.11	\$99.74	891,683 9,787	8.63 9.47	12.8% increase in rates effective March 1, 07, effective 10.6% annual increase
Complaints - Garbage and Recycling Collection:	Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households	33 12	4.851	2.65	60 12	(2.20) (45.37)	
Parks and Recreation:	Operating costs for parks per person	609,351 33,471	\$13.57	\$18.21	451,029 33,245	4.64 34.19	Increase costs for Manager of Recreation Services and Community Services Master Plan
Parks and Recreation:	Operating costs for recreational programs/ person	112,590 33,471	\$3.29	\$3.36	109,376 33,245	0.07 2.13	
Parks and Recreation:	Operating costs for recreational facilities/person	838,684 33,471	\$24.58	\$25.06	817,059 33,245	0.48 1.95	
Parks and Recreation:	Operating costs for parks, recreational programs, & recreational facilities/person	1,560,625 33,471	\$41.43	\$46.63	1,377,464 33,245	5.20 12.55	Increase costs for Manager of Recreation Services and Community Services Master Plan
Parks and Recreation:	Hectares of open space per 1,000 persons	97 33	2.918	2.898	97 33	(0.02) (0.69)	Increase population, no increase in park space
Trails:	Total kilometers of trails per 1,000 persons	13 33	0.331	0.388	11 33	0.06 17.22	New trails built
Recreation Programs:	Total participant hours for recreation programs per 1,000 persons	11,935 33	778.70	356.58	25,888 33	(422.13) (54.21)	Less participant hours - summer parks, older active persons programs
Recreation Facility Space:	Square meters of recreation facility space per 1,000 persons	11,450 33	344.413	342.087	11,450 33	(2.33) (0.68)	
Location of New Development:	Percentage of new lots, blocks and/or units with final approval which are located within settlement areas	108 116	96.30%	93.10%	335 348	(0.03) (3.32)	

Town of Lakeshore						
Performance Measurements						
For the year ended December 31, 2007						
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						Comments
Preservation of Agricultural Land in Reporting Year: Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year	44,528 44,528	100%	100%	44,528 44,542	-	-
Preservation of Agricultural Land Relative to Base Year: Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000	44,528 44,677	99.70%	99.70%	44,528 44,677	-	-
Number of hectares re-designated during reporting year: Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year		0	14		(14.00)	(100.00)
Number of hectares re-designated since January 1, 2000: Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000		149	149		-	-
Size of Settlement Area in hectares		228	228		-	-