

Town of Lakeshore							
Performance Measurements							
For the year ended December 31, 2008							
	Calculation	2008	2007	Calculation	Change	Change %	Comments
<b>Population</b>		33,841	33,471		370	1.11	
<b>Households</b>		12,590	12,452		138	1.11	
<b>Total assessment</b>		3,748,447,100	3,649,070,300		99,376,800	2.72	
<b>General Government:</b> Operating costs for governance and corporate management as a % of total municipal operating costs	1,565,074 24,882,866	6.30%	7.30%	1,736,480 23,698,392	(1.00)	(1,369.86)	2007 increase in gen gov't cost due to retro wage adjustments, comm partnership fund increase. 2008 more in line with 2006 costs.
<b>Fire Services:</b> Operating costs for fire services per \$1,000 of	1,784,672 3,748,447	\$0.48	\$0.45	1,643,173 3,649,070	0.03	6.67	Some of increase due to effects of full time inspector - only on board for part of 2007
<b>Police Services:</b> Operating costs for police services per	4,034,148 33,841	\$119.21	\$110.32	3,692,479 33,471	8.89	8.06	2007 Provincial usage higher by \$213,000, inflationary increase for wage costs
<b>Crime Rate:</b> Violent crime rate per 1,000 persons	188 34	5.56	4.96	166 33	0.60	12.10	
<b>Crime Rate:</b> Property crime rate per 1,000 persons	469 34	13.86	19.42	650 33	(5.56)	(28.63)	
<b>Crime Rate:</b> Crime Rate for Other Criminal Code offences, excluding traffic, per 1,000 persons	82 34	2.42	3.496	117 33	(1.08)	(30.78)	
<b>Crime Rate:</b> Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic)	739 34	21.84	27.875	933 33	(6.04)	(21.65)	
<b>Youth Crime:</b> Number of youths cleared by charge or otherwise per 1,000 youths	25 3	8.1	35.01	108 3	(26.9)	(76.86)	
<b>Paved Roads:</b> Operating costs for paved (hard top) roads per lane km	389,745 733	\$531.71	\$586.39	428,649 731	(54.68)	(9.32)	
<b>Unpaved Roads:</b> Operating costs for unpaved (loose top)	492,065 320	\$1,537.70	\$1,675.08	539,374 322	(137.38)	(8.20)	
<b>Winter Control:</b> Operating costs for winter maintenance of roadways per lane kilometre maintained in winter	657,942 1,083	\$607.52	\$349.52	378,526 1,083	258.00	73.82	More winter events in 2008
<b>Adequacy of Roads:</b> Percentage of paved lane kilometres where the condition is rated as good to very good	370 733	50.50%	50.50%	370 733	-	-	

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<b>Effective Snow and Ice Control for Winter Roads:</b>							
Percentage of winter events where the response met or exceeded locally determined road maintenance standards	38	100%	100%	31	-	-	
	38			31			
<b>Wastewater Collection:</b> Operating costs for collection of wastewater per kilometre of wastewater main	504,272	\$3,295.90	\$3,711.60	560,452	(415.70)	(11.20)	
	153			151			
<b>Wastewater Treatment and Disposal:</b> Operating costs for treatment and disposal of wastewater per megalitre	1,857,377	\$547.17	\$601.18	1,962,833	(54.01)	(8.98)	
	3,394,499			3,265			
<b>Wastewater Collection, Treatment and Disposal (Integrated System):</b> Operating costs for collection, treatment, and disposal of wastewater per megalitre *	2,375,645	\$699.85	\$772.83	2,523,285	(72.98)	(9.44)	Higher costs in 2007 due to Patillo road costs \$120,000
	3,394,499			3,265			
<b>Wastewater Main Backups:</b> Number of wastewater main backups per 100 kilometres of wastewater main in a year	30	19.61	3.311	5	16.30	492.27	
	1.53			1.51			
<b>Wastewater Bypasses Treatment:</b> Percentage of wastewater estimated to have by-passed treatment	35	1.01%	0.54%	18	0.468	8,666.67	
	3,429			3,158			
<b>Treatment of Drinking Water:</b> Operating costs for the treatment of drinking water per megalitre	1,916,238	\$540.75	\$453.24	1,668,295	87.51	19.31	
	3,544			3,681			
<b>Distribution of Drinking Water:</b> Operating costs for the distribution of drinking water per kilometre of water distribution pipe	2,305,509	\$3,920.93	\$3,671.86	2,159,053	249.07	6.78	
	588			588			
<b>Treatment and Distribution of Drinking Water (Integrated System):</b> Operating costs for the treatment and distribution of drinking water per megalitre **	4,221,747	\$1,191.36	\$1,039.76	3,827,348	151.60	14.58	Treated water water down by 3.7%. Cost increase due to additional staff for lead testing and compliance with new standards. More meter replacements/repairs
	3,544			3,681			
<b>Boil Water Advisories:</b> 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	72,660	2.72	4.00	696	(1.28)	(32.00)	
	26,740			174			
<b>Water Main Breaks:</b> Number of water main breaks per 100 kilometres of water distribution pipe in a year	64	10.88	11.54	69	(0.66)	(5.72)	Down due to replacement of cast iron mains
	6			6			

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<b>Solid Waste Collection:</b> Operating costs for solid waste collection per tonne	907,014	\$87.82	\$85.83	865,989	1.99	2.32	Increase in tonnage by 2.4%, mostly due to new homes and yard waste, increase in rates by 4%
	10,328			10,090			
<b>Solid Waste Disposal:</b> Operating costs for solid waste disposal per tonne	1,009,927	\$97.79	\$95.41	962,704	2.38	2.49	Increase in tonnage by 2.4%, mostly due to new homes and yard waste, increase in cost by 2.8%, landfill closure cost down by \$7,000
	10,328			10,090			
<b>Complaints - Garbage and Recycling Collection:</b> Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households	89	7.01	2.65	33	4.36	164.53	
	13			12			
<b>Parks and Recreation:</b> Operating costs for parks per person	708,100	\$20.92	\$18.21	609,351	2.71	14.88	
	33,841			33,471			
<b>Parks and Recreation:</b> Operating costs for recreational programs/ person	102,414	\$3.03	\$3.36	112,590	(0.33)	(9.82)	
	33,841			33,471			
<b>Parks and Recreation:</b> Operating costs for recreational facilities/person	1,104,596	\$32.64	\$25.06	838,684	7.58	30.25	New facility purchased in 2008
	33,841			33,471			
<b>Parks and Recreation:</b> Operating costs for parks, recreational programs, & recreational facilities/person	1,915,110	\$56.59	\$46.63	1,560,625	9.96	21.36	
	33,841			33,471			
<b>Parks and Recreation:</b> Hectares of open space per 1,000 persons	89	2.63	2.66	89	(0.03)	(1.13)	
	34			33			
<b>Trails:</b> Total kilometers of trails per 1,000 persons	21	0.621	0.627	21	(0.01)	(0.96)	
	34			33			
<b>Recreation Programs:</b> Total participant hours for recreation programs per 1,000 persons	25,286	747.20	356.58	11,935	390.62	109.55	More programs offered with new facility purchased during 2008
	34			33			
<b>Recreation Facility Space:</b> Square meters of recreation facility space per 1,000 persons	13,376	395.26	342.09	11,450	53.17	15.54	New facility purchased in 2008
	34			33			

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<b>Location of New Development:</b> Percentage of new lots, blocks and/or units with final approval which are located within settlement areas	135	91.80%	93.10%	108	(0.01)	(1.40)	
	147			116			
<b>Preservation of Agricultural Land in Reporting Year:</b> Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year	44,523	100%	100%	44,528	0.00	0.20	
	44,528			44,528			
<b>Preservation of Agricultural Land Relative to Base Year:</b> Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000	44,523	99.70%	99.70%	44,528	-	-	
	44,677			44,677			
<b>Number of hectares re-designated during reporting year:</b> Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year		5	0		5		
<b>Number of hectares re-designated since January 1, 2000:</b> Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000		154	149		5	3.36	
<b>Size of Settlement Area in hectares</b>		228	228		-	-	