

DESCRIPTION OF MEASURE	2007 RESULT	2006 RESULT	VARIANCE	EXPLANATION OF VARIANCE
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EFFICIENCY MEASURES

PROTECTION				
Operating cost for fire services per \$1,000 of assessment	\$1.04	\$1.05	-0.95%	
ROADWAYS				
Paved roads: Operating cost for paved roads per lane km	\$679.88	\$405.84	67.52%	Cost of asphalt-spring break up very bad in spring of 2007 resulting in increased labour costs
Unpaved roads: Operating cost for unpaved roads per lane km	\$2,628.43	\$2,923.38	-10.09%	Less time spent on unpaved roads
Winter control: Operating costs for winter maintenance of roadways per lane km maintained in winter	\$1,966.88	\$1,565.72	25.62%	More snow events than in prior year 56 events vs 37 in prior year
WASTEWATER				
Wastewater collection: Operating costs for collection of wastewater per km of wastewater main	\$6,801.58	\$6,065.31	12.14%	Higher fuel costs, equipment repairs combined with additional inspections due to new regulations
STORM WATER				
Urban Storm Water management: Operating costs for urban storm water management per km of drainage system	\$974.70	\$860.40	13.28%	New development-more infrastructure, more maintenance, ditching work in Willow Beach

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Rural Storm Water management: Operating costs for rural storm water management per km of drainage system	\$1,033.23	\$1,203.63	-14.16%	More salary costs were allocated to paved roads
WATER				
Distribution of Drinking Water: Operating costs for the distribution of drinking water per km of water distribution pipe	\$9,190.40	\$9,490.98	-3.17%	
SOLID WASTE				
Solid Waste Collection: Operating costs for solid waste per tonne	\$46.66	\$53.12	-12.16%	New contract for N6 resulted in cheaper rate for solid waste vs recycling
Solid Waste Diversion(Recycling): Operating costs for solid waste diversion per tonne	\$102.98	\$115.38	-10.75%	Costs increased 6% but total tonnage increased 15.6%
PARKS AND RECREATION				
Parks: Operating costs for parks per person	\$45.87	\$41.07	11.69%	
Recreation Programs: Operating costs for recreation programs per person	\$21.04	\$21.34	-1.41%	

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Recreation Facilities: Operating costs for recreation facilities per person	\$74.59	\$75.08	-0.65%	
Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs per person	\$141.49	\$137.50	2.90%	
LIBRARY SERVICES				
Library Services: Operating costs for library services per person	\$33.21	\$33.84	-1.86%	
Operating costs for library services per use	\$2.93	\$3.03	-3.30%	

EFFECTIVENESS MEASURES

ROADWAYS				
Adequacy of Roads: Percentage of paved lane kms where the condition is rated as good to very good	59.00%	60.10%	-1.83%	
Effective Snow and Ice Control for Winter Roads: Percentage of winter events where the response met or exceeded locally determined road maintenance standards	100.00%	100.00%	0.00%	
WASTEWATER SYSTEM				
Wastewater Main Backups: Number of wastewater main backups per 100 km of wastewater main in a year	1.250	0.625	100.00%	2007 - 2 main backups 2006 - 1 main backup

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WATER				
Boil Water Advisories: Weighted number of days when a boil water advisory issued by the Medical Officer of Health was in effect	0	0	0.00%	
Water Main Breaks: Number of water main breaks per 100 km of water distribution pipe in a year	1.587	4.039	-60.70%	2007 - 2 main breaks 2006 - 5 main breaks
SOLID WASTE MANAGEMENT				
Complaints-Garbage and Recycling Collection: Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households	40	25	58.08%	In 2007 the collection contract was awarded to a new vendor. The Green Bin program was introduced which led to a larger number of calls, not necessarily complaints.
Diversion of Residential Solid Waste: Percentage of residential solid waste diverted for recycling	47.00%	38.50%	22.08%	Introduction of Green Bin program increased diversion rate.
PARKS AND RECREATION				
Open Space: Hectares of open space per 1,000 persons	3.608	3.635	-0.74%	
Trails: Total kms of trails per 1,000 persons	0.367	0.370	-0.81%	

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Participant Hours for Recreation Programs: Total participant hours for recreation programs per 1,000 persons	302,468.24	339,597.23	-10.93%	
LIBRARY SERVICES				
Library uses per person	11.347	11.161	1.67%	
LAND USE PLANNING				
Location of New Development: Percentage of new residential units located within settlement areas	100.00%	100.00%	0.00%	
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	100.00%	100.00%	0.00%	
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	100.00%	100.00%	0.00%	