

DESCRIPTION OF MEASURE	2010 RESULT	2009 RESULT	VARIANCE	EXPLANATION OF VARIANCE
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**EFFICIENCY MEASURES**

<b>PROTECTION</b>				
Operating cost for fire services per \$1,000 of assessment	\$1.13	\$1.23	-8.13%	Increase in assessment values
<b>ROADWAYS</b>				
Paved roads: Operating cost for paved roads per lane km	\$8,041.93	\$8,712.68	-7.70%	Hot and cold mix-less purchased than prior year
Unpaved roads: Operating cost for unpaved roads per lane km	\$31,590.96	\$32,954.44	-4.14%	
Bridges and culverts: Operating costs for square metre of surface area	297.27	\$385.55	-22.90%	Fewer large culverts required replacement
Winter control: Operating costs for winter maintenance of roadways per lane km maintained in winter	\$1,231.10	\$2,416.46	-49.05%	Transferred sand and salt to inventory thereby reducing costs for 2010
<b>WASTEWATER</b>				
Wastewater collection: Operating costs for collection of wastewater per km of wastewater main	\$17,223.43	\$17,338.09	-0.66%	
<b>WATER</b>				
Distribution of Drinking Water: Operating costs for the distribution of drinking water per km of water distribution pipe	\$13,157.36	\$13,132.53	0.19%	

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<b>SOLID WASTE</b>				
Solid Waste Collection: Operating costs for solid waste per tonne	\$22.84	\$20.57	11.04%	
Solid Waste Diversion(Recycling): Operating costs for solid waste diversion per tonne	\$117.75	\$110.61	6.46%	
<b>PARKS AND RECREATION</b>				
Parks: Operating costs for parks per person	\$54.66	\$52.51	4.09%	
Recreation Programs: Operating costs for recreation programs per person	\$37.81	\$31.41	20.38%	Introduction of summer camp program in 2010 increased costs over prior year
Recreation Facilities: Operating costs for recreation facilities per person	\$90.25	\$87.86	2.72%	
Subtotal: Recreation Programs and Recreation Facilities: Operating costs per person	\$128.06	\$119.27	7.37%	
Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating cost per person	182.72	\$167.82	8.88%	

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<b>LIBRARY SERVICES</b>				
Library Services: Operating costs for library services per person	\$45.01	\$38.03	18.35%	Increased hours of operation in Keswick, legal fees incurred and increased cost of utilities impact cost per person
Operating costs for library services per use	\$1.55	\$2.11	-26.54%	Due to significant increase in electronic uses

### **EFFECTIVENESS MEASURES**

<b>FIRE SERVICES</b>				
Residential Fire Related Civilian Injuries: Number of residential fire related injuries per 1,000 persons	0.107	0.085	25.88%	2010 - 5 injuries 2009 - 4 injuries
Residential Fire Related Civilian Fatalities: Number of residential fire related civilian fatalities per 1,000 persons	0.043	0	4.30%	2010 - 2 fatalities 2009 - 0 fatalities
Number of Residential Structural Fires: Number of residential structural fires per 1,000 households	3.241	2.293	41.34%	2009 - 41 structural fires 2010 - 59 structural fires
<b>ROADWAYS</b>				
Adequacy of Roads: Percentage of paved lane kms where the condition is rated as good to very good	56.70%	57.90%	-2.07%	
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%	

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<b>WASTEWATER SYSTEM</b>				
Wastewater Main Backups: Number of wastewater main backups per 100 km of wastewater main in a year	5.556	5.556	0.00%	2010 - 10 backups 2009 - 10 backups
<b>WATER</b>				
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	2.041	2.674	-23.67%	2010 - 4 main breaks 2009 - 5 main breaks
<b>SOLID WASTE MANAGEMENT</b>				
Complaints-Garbage and Recycling Collection: Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households	60	66.4	-9.58%	Residents are becoming more familiar with the 3 stream system
Diversion of Residential Solid Waste: Percentage of residential solid waste diverted for recycling	55.00%	58.40%	-5.82%	

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<b>PARKS AND RECREATION</b>				
Trails: Total kilometres of trails per 1,000 persons	0.363	0.363	0.00%	
Open Space: Hectares of open space per 1,000 persons	3.565	3.565	0.00%	
Participant Hours for Recreation Programs: Total participant hours for recreation programs per 1,000 persons	2,935,946.00	2,492,837.00	17.78%	Increase in number of adult and seniors' programs available as well as the introduction of summer camp programs.
Indoor Recreation Facilities: Square metres of indoor recreation facilities per 1,000 persons	1736.13	1,736.13	0.00%	
<b>LIBRARY SERVICES</b>				
Library uses per person	29.082	18.015	61.43%	Electronic uses significantly higher than prior year
<b>LAND USE PLANNING</b>				
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	97.90%	97.90%	0.00%	

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the base year of 2000				