

MUNICIPALITY OF HURON SHORES
2009 MUNICIPAL PERFORMANCE MEASUREMENT REPORT

LOCAL GOVERNMENT SERVICES

MUNICIPAL STATISTICS

| YEAR | HOUSEHOLDS | POPULATION | ASSESSMENT |
|------|------------|------------|-------------|
| 2007 | 1,231 | 1,696 | 125,636,130 |
| 2008 | 1,231 | 1,696 | 127,105,930 |
| 2009 | 1,231 | 1,696 | 138,645,097 |

**GENERAL GOVERNMENT SUPPORT
OPERATING COSTS**

Operating Costs for Governance and Corporate Management x 100
Total Municipal Operating Costs

| |
|-------------------|
| Year 2007 – 5.00% |
| Year 2008 – 3.80% |
| Year 2009 – 8.70% |

Efficiency Measure

Governance and Corporate Management as a percentage of total municipal operating costs.

Operating Costs for Governance & Corporate Management 2007 = \$241,242.00
Operating Costs for Governance & Corporate Management 2008 = \$192,886.00
Operating Costs for Governance & Corporate Management 2009 = \$328,877.00

Total Municipal Operating Costs 2007 = \$4,817,017.00
Total Municipal Operating Costs 2008 = \$5,077,293.00
Total Municipal Operating Costs 2009 = \$3,762,412.00

Objective

Efficient Municipal Management.

POLICE SERVICES

POLICE SERVICES OPERATING COSTS

Operating Costs for Police Services
Total Persons

| | | |
|-----------|------------|-------------------------|
| Year 2008 | - \$108.67 | average cost per person |
| Year 2009 | - \$117.44 | average cost per person |

Efficiency Measure

Operating costs for police services per household/person.

Objective

Efficient municipal police services.

Notes

Police Service provided by the Ontario Provincial Police.

Operating Costs 2008 = \$184,302.00

Operating Costs 2009 = \$199,185.00

Police Services Total Crime Rate per 1,000 Persons

Total # of Actual Incidents for Violent Crime
Property Crime and Other Criminal Code

| | | |
|-----------|---------|-------------------|
| Year 2007 | - 27.71 | per 1,000 persons |
| Year 2008 | - 30.07 | per 1,000 persons |
| Year 2009 | - 35.37 | per 1,000 persons |

Effectiveness Measure

Total crime rate per 1,000 persons (Criminal Code, excluding traffic)

Objective

Safe Communities

Notes

Statistics Canada definition used refers to Criminal Code crimes, excluding traffic

Total # of actual incidents 2007 = 47

Total # of actual incidents 2008 = 51

Total # of actual incidents 2009 = 60

FIRE SERVICES OPERATING COSTS

Operating Costs for Fire Services
Total Assessment / 1,000

| | | |
|-----------|----------|-----------------------------------|
| Year 2007 | - \$1.17 | average cost per 1,000 assessment |
| Year 2008 | - \$1.15 | average cost per 1,000 assessment |
| Year 2009 | - \$1.90 | average cost per 1,000 assessment |

Efficiency Measure

Operating costs for fire services per 1,000 of assessment

Objective

Efficient municipal fire services

Notes

Operating costs for fire services 2008 = \$146,496 /2009 = \$263,624.00

PARKS & RECREATION SERVICES

Parks: Operating costs for parks per person

Year 2008 5.99 average cost per person – operating costs \$10,151.

Year 2009 13.54 average cost per person – operating costs \$22,969.

Recreation Programs: Operating costs per person

Year 2008 - \$7.24 average cost per person – operating cost \$12,283.

Year 2009 - \$25.03 average cost per person – operating cost \$42,456.

Recreation Facilities: Operating costs per person

Year 2008 -\$68.18 average cost per person-operating costs \$115,639.

Year 2009 -\$47.43 average cost per person-operating costs \$80,440.

ROAD SERVICES

WINTER OPERATING COSTS

Operating Costs for Winter Maintenance of Roadways

Total Kilometers Maintained in Winter

| |
|--|
| Year 2007 - \$1,085.48 per kilometer –(\$542.74 per lane kilometer) |
| Year 2008 - \$1,333.12 per kilometer – (\$666.56 per lane kilometer) |
| Year 2009 - \$1,455.50 per kilometer – (\$727.75 per lane kilometer) |

Efficiency Measure

Operating costs for winter maintenance of roadways per kilometer.

Objective

Efficient winter operation.

Notes

Operating costs 2007 = \$203,527. / Winter Lane Kilometers = 375

Operating costs 2008 = \$249,961 / Winter Lane Kilometer = 375

Operating costs 2009= \$272,905 / Winter Lane Kilometer = 375

PAVED ROADS OPERATING COSTS

Operating Costs for Paved Roads

Total Paved Kilometers

| |
|--|
| Year 2007 - \$1,373.88 per paved kilometer-(\$686.94 per lane km) |
| Year 2008 - \$1,426.06 per paved kilometer –(\$713.03 per lane km) |
| Year 2009 - \$2,951.92 per paved kilometer –(\$1,475.96 per lane km) |

Efficiency Measure

Operating costs for paved (hard top) roads per kilometer.

Objective

Efficient maintenance of paved roads.

Notes

Operating Costs 2007 = \$91,363.00/ Lane Kilometers = 133

Operating Costs 2008 = \$97,685.00/Lane Kilometers = 137

Operating Costs 2009 = \$208,111./Lane Kilometers = 141

UNPAVED ROADS OPERATING COSTS

Operating Costs for Unpaved Roads

Total Unpaved Kilometers

| |
|---|
| 2007-\$2,389.92 per unpaved km (\$ 1,194.96 per unpaved lane) |
| 2008-\$2,840.74 per unpaved km (\$1,420.37 per unpaved lane) |
| 2009-\$5,395.70 per unpaved km (\$2,697.85 per unpaved lane) |

Efficiency Measure

Operating costs for unpaved (loose top) roads per kilometer.

Objective

Efficient maintenance of unpaved roads.

Notes

Operating Costs 2007= \$368,048.00/ Unpaved Lane Kilometers=308

Operating Costs 2008= \$430,373/Unpaved lane Kilometers = 303

Operating Costs 2009= \$806,658/Unpaved lane Kilometers = 299

ENVIRONMENTAL SERVICES

SOLID WASTE DIVERSION OPERATING COSTS - RECYCLING

Operating Costs for Solid Waste Diversion

Total Households

| |
|--|
| 2007 – Total Recycling = \$23,298.00/ \$18.93 cost per household |
| 2008 – Total Recycling = \$23,378.00/\$18.99 cost per household |
| 2009 – Total Recycling = \$25,939.00/\$21.07 cost per household |

SOLID WASTE DISPOSAL OPERATING COSTS

FOUR (4) DISPOSAL SITES

Operating Costs for Solid Waste Disposal

Total # of Households

| |
|---|
| Year 2007- \$65.10 average cost per household |
| Year 2008 - \$74.63 average cost per household |
| Year 2009 - \$101.09 average cost per household |

Efficiency Measure

Operating costs for garbage disposal per household

Notes

Solid Waste Disposal Operating Costs 2007 = \$80,135.00

Solid Waste Disposal Operating Costs 2008 = \$91,872.00

Solid Waste Disposal Operating Costs 2009 = \$124,440.00

LIBRARY SERVICES

Library Services:

Operating costs for library services per person

Year 2007 - \$20.84 average cost per person

Year 2008 - \$23.82 average cost per person

Year 2009 - \$27.11 average cost per person

Library Services Operating costs for 2007 \$35,352.00

Library Services Operating costs for 2008 \$40,404.00

Library Services Operating costs for 2009 \$45,984.00

**FOR FURTHER INFORMATION REGARDING THESE
STATISTICS, PLEASE CONTACT THE MUNICIPAL
OFFICE AT 705-843-2033.**