

MUNICIPALITY OF HURON SHORES  
**2010 MUNICIPAL PERFORMANCE MEASUREMENT REPORT**

**LOCAL GOVERNMENT SERVICES**

**MUNICIPAL STATISTICS**

| YEAR | HOUSEHOLDS | POPULATION | ASSESSMENT  |
|------|------------|------------|-------------|
| 2008 | 1,231      | 1,696      | 127,105,930 |
| 2009 | 1,231      | 1,696      | 138,645,097 |
| 2010 | 1,231      | 1,696      | 150,104,605 |

**GENERAL GOVERNMENT SUPPORT  
OPERATING COSTS**

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

|                   |
|-------------------|
| Year 2008 – 3.80% |
| Year 2009 – 8.70% |
| Year 2010 – 1.80% |

**Efficiency Measure**

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

Operating Costs for Governance & Corporate Management 2008 = \$192,886.00

Operating Costs for Governance & Corporate Management 2009 = \$328,877.00

**Operating Costs for Governance & Corporate Management 2010 = \$ 65,996.00**

Total Municipal Operating Costs 2008 = \$5,077,293.00

Total Municipal Operating Costs 2009 = \$3,762,412.00

**Total Municipal Operating Costs 2010 = \$3,760,505.00**

**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 |
| Year 2010 | - \$148.60 | 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

**Operating Costs 2010=\$252,031.00**

**Police Services Total Crime Rate per 1,000 Persons**

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

|                                     |
|-------------------------------------|
| Year 2008 – 30.07 per 1,000 persons |
| Year 2009 – 35.37 per 1,000 persons |
| Year 2010 – 30.66 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 2008 = 51

Total # of actual incidents 2009 = 60

**Total # of actual incidents 2010 = 52**

**FIRE SERVICES OPERATING COSTS**

Operating Costs for Fire Services  
Total Assessment / 1,000

|           |  |
|-----------|--|
| Year 2008 | - \$1.15 average cost per 1,000 assessment |
| Year 2009 | - \$1.90 average cost per 1,000 assessment |
| Year 2010 | - \$2.12 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 2009 = \$263,624.00/2010 = \$317,816.

**PARKS & RECREATION SERVICES**

**Parks:** Operating costs for parks per person

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

**Year 2010 11.96 average cost per person – operating costs \$20,286.**

**Recreation Programs:** Operating costs per person

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

**Year 2010 - \$16.75 average cost per person – operating cost \$28,406.**

**Recreation Facilities:** Operating costs per person

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

**Year 2010 - \$48.28 average cost per person-operating costs \$81,878.**

**ROAD SERVICES**

**WINTER OPERATING COSTS**

Operating Costs for Winter Maintenance of Roadways

Total Kilometers Maintained in Winter

|  |
|--|
| Year 2008 - \$1, 333.12 per kilometer– (\$666.56 per lane kilometer) |
| Year 2009 - \$1,455.50 per kilometer– (\$727.75 per lane kilometer)  |
| <b>Year 2010 - \$1268.70 per kilometer –(\$634.35 per lane km)</b>   |

**Efficiency Measure**

Operating costs for winter maintenance of roadways per kilometer.

**Objective**

Efficient winter operation.

**Notes**

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

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

**Operating costs 2010 = \$237,880 / Winter Lane Kilometers = 375**

**PAVED ROADS OPERATING COSTS**

Operating Costs for Paved Roads

Total Paved Kilometers

|   |
|---|
| 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)      |
| <b>Year 2010- \$1,818.44 per paved kilometer–(\$909.22 per lane km)</b> |

**Efficiency Measure**

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

**Objective**

Efficient maintenance of paved roads.

**Notes**

Operating Costs 2008 = \$ 97,685 /Lane Kilometers = 137

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

**Operating Costs 2010 = \$137,292 / Lane Kilometers = 151**

**UNPAVED ROADS OPERATING COSTS**

Operating Costs for Unpaved Roads

Total Unpaved Kilometers

|  |
|--|
| 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)         |
| <b>2010-\$5,933.88 per unpaved km (\$ 2,966.94 per unpaved lane)</b> |

**Efficiency Measure**

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

**Objective**

Efficient maintenance of unpaved roads.

**Notes**

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

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

**Operating Costs 2010= \$890,081/ Unpaved Lane Kilometers=300**

**ENVIRONMENTAL SERVICES**

**SOLID WASTE DIVERSION OPERATING COSTS - RECYCLING**

Operating Costs for Solid Waste Diversion

Total Households

|   |
|---|
| 2008 – Total Recycling = \$23,378.00/\$18.99 cost per household     |
| 2009 – Total Recycling = \$25,939.00/\$21.07 cost per household     |
| <b>2010 –Total Recycling = \$24,514/ \$19.91 cost per household</b> |

**SOLID WASTE DISPOSAL OPERATING COSTS  
FOUR (4) DISPOSAL SITES**

Operating Costs for Solid Waste Disposal

Total # of Households

|   |
|---|
| Year 2008 - \$ 74.63 average cost per household |
| Year 2009 - \$101.09 average cost per household |
| Year 2010- \$276.63 average cost per household  |

**Efficiency Measure**

Operating costs for garbage disposal per household

**Notes**

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

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

**Solid Waste Disposal Operating Costs 2010 = \$340,533.00**

**LIBRARY SERVICES**

**Library Services:**

Operating costs for library services per person

Year 2008 - \$23.82 average cost per person

Year 2009 - \$27.11 average cost per person

Year 2010 - \$29.66 average cost per person

Library Services Operating costs for 2008 \$40,404.00

Library Services Operating costs for 2009 \$45,984.00

**Library Services Operating costs for 2010 \$50,305.00**

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