

2015 MUNICIPAL PERFORMANCE MEASUREMENT REPORT**LOCAL GOVERNMENT SERVICES****Municipal Statistics**

| <u>Year</u> | <u>Households</u> | <u>Population</u> | <u>Assessment</u> |
|-------------|-------------------|-------------------|-------------------|
| 2013 | 1,258 | 1,723 | 184,163,167 |
| 2014 | 1,258 | 1,723 | 195,574,199 |
| 2015 | 1,258 | 1,723 | 206,226,466 |

PROTECTION SERVICES**Police Services Operating Costs**

Operating Costs for Police Services
Total Population

Year 2013: \$240,627 / 1,723 = \$139.66 Average per Person
Year 2014: \$329,003 / 1,723 = \$190.94 Average per Person
Year 2015: \$393,074 / 1,723 = \$228.13 Average per Person

* *Objective: Efficient municipal police services*

Total Crime Rate

Total Number of Actual Incidents of Violent Crime, Property Crime and Criminal Code Crimes as Defined by Statistics Canada (Excluding Traffic

Year 2013: 50 Incidents = \$29.02 per 1,000 Persons
Year 2014: 39 Incidents = \$22.63 per 1,000 Persons
Year 2015: No longer a reporting requirement.

* *Objective: Safe communities*

Fire Services Operating Costs

Operating Costs for Fire Services
Total Assessment / 1,000

2013: \$442,095 / (184,163,000 / 1,000) = \$2.40 Avg. per 1,000 of Assessment
2014: \$448,081 / (195,574,000 / 1,000) = \$2.29 Avg. per 1,000 of Assessment
2015: \$464,971 / (206,226,466 / 1,000) = \$2.25 Avg. per 1,000 of Assessment

* *Objective: Efficient municipal fire services*

PARKS & RECREATION SERVICES**Parks Operating Costs**

Operating Costs for Parks Services
Total Population

Year 2013: \$28,685 / 1,723 = \$16.65 Average per Person
Year 2014: \$32,464 / 1,723 = \$18.84 Average per Person
Year 2015: \$36,460 / 1,723 = \$21.16 Average per Person

Recreation Programs Operating Costs

Operating Costs for Recreation Programs
Total Population

Year 2013: \$44,980 / 1,723 = \$26.11 Average per Person
Year 2014: \$44,651 / 1,723 = \$25.91 Average per Person
Year 2015: \$48,169 / 1,723 = \$27.95 Average per Person

ROAD SERVICES**Winter Operating Costs**

Operating Costs for Winter Maintenance of Roadways
Total Lane Kilometers Maintained in Winter

Year 2013: \$172,445 / 375 = \$459.85 per lane km (\$919.70 per km)
Year 2014: \$101,620 / 375 = \$270.98 per lane km (\$541.96 per km)
Year 2015: \$142,776 / 375 = \$380.73 per lane km (\$761.47 per km)

* *Objective: Efficient winter operations*

Paved Roads Operating Costs

Operating Costs for Paved Roads
Total Paved Lane Kilometers

Year 2013: \$290,815 / 161 = \$1,806.30 per lane km (\$3,612.60 per km)
Year 2014: \$289,067 / 161 = \$1,795.44 per lane km (\$3,590.88 per km)
Year 2015: \$333,805 / 163 = \$2,047.88 per lane km (\$4,095.76 per km)

* *Objective: Efficient maintenance of paved roads*

Unpaved Roads Operating Costs

Operating Costs for Unpaved Roads
Total Unpaved Lane Kilometers

Year 2013: \$859,076 / 294 = \$2,922.03 per lane km (\$5,844.06 per km)
Year 2014: \$804,617 / 294 = \$2,736.79 per lane km (\$5,473.58 per km)
Year 2015: \$992,071 / 292 = \$3,397.00 per lane km (\$6,795.00 per km)

* *Objective: Efficient maintenance of unpaved roads*

ENVIRONMENTAL SERVICES**Solid Waste Diversion Operating Costs (Recycling)**

Operating Costs for Solid Waste Diversion
Total Households

Year 2013: \$50,122 / 1,258 = \$39.84 Average per Household
Year 2014: \$62,584 / 1,258 = \$49.74 Average per Household
Year 2015: \$62,900 / 1,258 = \$50.00 Average per Household

Solid Waste Disposal Operating Costs - Four Disposal Sites

Operating Costs for Solid Waste Disposal
Total Households

Year 2013: \$223,521 / 1,258 = \$177.68 Average per Household
Year 2014: \$98,498 / 1,258 = \$78.29 Average per Household
Year 2015: \$246,637 / 1,258 = \$196.05 Average per Household

LIBRARY SERVICES**Library Services Operating Costs**

Operating Costs for Library Services
Total Population

Year 2013: \$52,118 / 1,723 = \$30.25 Average per Person
Year 2014: \$50,591 / 1,723 = \$29.36 Average per Person
Year 2015: \$65,698 / 1,723 = \$38.13 Average per Person

TREASURY DEPARTMENT NEWS

Tax Bill Mailing Process: The Municipality strives to ensure that all tax notices are mailed out on time to the most recent address on the assessment roll. If your mailing address has changed, please provide written notification to the Municipal Office IMMEDIATELY. The taxpayer is responsible to ensure that payments are made in a timely manner, regardless of receipt of the tax notice. "Change of Address" Forms are available at the Municipal Office or on the Treasury Department webpage at huronshores.ca. The installment due dates for the 2016 Final Tax Bill are September 30 and November 30 (the last business day of each month).

Property Tax Payment Options:

E-Payments: Online property tax payment is available at huronshores.ca. NOTE: a fee will be charged by the provider for this service.

Canadian Financial Institution: Payment may be remitted via your local financial institution branch, by telephone or online.

In Person: Cash or cheques, in Canadian funds only, are accepted at the Municipal Office. Interac/Debit Card service is not available.

Coming Soon! Electronic Funds Transfer for property tax payments. Watch huronshores.ca for more details.

2015 Financial Statements: Available for viewing online at huronshores.ca and at the Municipal Office.

Residential Tax Rate: The 2016 Budget has resulted in a .47% increase to the overall residential tax rate.

FOR FURTHER INFORMATION, PLEASE CONTACT THE MUNICIPAL OFFICE AT 705-843-2033