

Regional Municipality of York • 2005 Results

Municipal Performance Measurement Program

Local Government Services

OPERATING COST – ADMINISTRATION

Efficiency Measure

Operating Costs for General Government as a percentage of total municipal operating costs

Objective

The cost of local government/central administration as a percentage of the total municipal operating cost

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	1.27%*	1.18%*	1.27%*	1.28%*	1.10%

Factors Influencing Outcome

This measure reflects the cost of general government. General government includes functions such as administration, financial management, financial planning, purchasing, legal services, human resources and information technology.

Note: Formula changed in 2005 to include External Transfers in total Municipal operating Costs.

SLC 91 0203 13 Financial Information Return

POLICE SERVICES

Efficiency Measure

Operating Costs for police service per household

Objective

Efficient police services

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	\$403.68	\$469.52	\$483.04	\$534.02	Under Review

Factors Influencing Outcome

2005 data are based on Statistics Canada information and currently pending finalization.

SLC 91 1202 13 Financial Information Return

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TOTAL CRIME RATE (as defined by Statistics Canada)					
Effectiveness Measure <i>Number of incidents of violent crime, property crime and other criminal code offences per 1,000 population</i>					
Objective <i>Safe communities</i>					
	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	39.67	41.79	44.06	38.87	Under Review
Factors Influencing Outcome 2005 data are based on Statistics Canada information and currently pending finalization.					
Comparison with 2001 is not possible because of formula changes to measure SLC 92 1263 07 Financial Information Return					

Road Services

ROAD MAINTENANCE COSTS (Paved Roads)					
Efficiency Measure <i>Operating Costs for paved (hard top) roads per lane kilometre</i>					
Objective <i>Efficient maintenance of paved roads</i>					
	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	\$848.03	\$926.00	\$1,085.45	\$1,084.21	\$1,097.13
Factors Influencing Outcome The Region has a proactive preventative maintenance program with a total of 3,298 paved lane kilometres. Some of the factors affecting surface maintenance costs are: - Cracks are sealed two years after construction and then again at five and eight years, if required. - A 1.2 metre partially paved shoulder is placed whenever a road is resurfaced or reconstructed. This has reduced the need and cost associated with maintenance of the gravel shoulders. - An above 80% adequacy rating of the existing system has resulted in lower surface maintenance costs. As the road system ages it is expected that the surface maintenance costs will increase. For 2005, the cost per lane kilometre increased by 1.2% as a result of increased cost attributable to salaries and material price inflation. The Ministry has identified that maintenance for paved (hard top) roads includes frost heave/base/utility cut repair, cold mix patching, hot mix patching, shoulder maintenance, surface maintenance, surface sweeping, and surface flushing.					
SCL 91 2105 13 Financial Information Return					

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ROAD MAINTENANCE COSTS (Unpaved Roads)

Efficiency Measure

Operating Costs for unpaved (loose top) roads per lane kilometre

Objective

Efficient maintenance of unpaved roads

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	\$1,382.00	\$1,926.50	\$2,404.92	N/A	N/A

Factors Influencing Outcome

The Region has undertaken a program to pave any remaining loose top roads and currently maintains less than 3 kilometres of gravel road in 2004, down from 12 kilometres in 2003 and 16 kilometres in 2002; therefore this measure is no longer being reported. In 2005, there were no unpaved roads in the Region of York.

SLC 91 2106 13 Financial Information Return

ROAD SURFACE CONDITION

Effectiveness Measure

Percentage of paved lane kilometres rated as good to very good

Objective

Pavement condition meets municipal objectives

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	84%	84%	83%	83%	82%

Factors Influencing Outcome

- Road surface condition is measured by a quality index rating. The Region's commitment to regular maintenance and a progressive capital program ensure a continued high quality road surface.
- The Region uses the Road Pavement Management System – provided by Deighton Ltd.

The road condition index has been relatively stable. Approximately 90% of new investments are growth related, therefore the roads infrastructure is relatively new. The current index at 82% is considered satisfactory and consistent with the target of the Region's maintenance program.

SLC 92 2152 07 Financial Information Return

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WINTER MAINTENANCE OF ROADS

Efficiency Measure

Operating Costs for winter maintenance of roadways per lane kilometre maintained in winter (e.g. snow plowing, salting, sanding, snow removal)

Objective

Efficient winter maintenance of roads

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	\$2,347.23	\$2,684.00	\$3,076.74	\$3,100.65	\$3,395.94

Factors Influencing Outcome

Winter control maintenance costs are influenced by several factors:

- Geographic location
- Maintenance standards
- Number of days with snow fall
- Number of winter events

In 2005, winter cost per lane kilometre increased by 9.5% due to a significantly higher number of winter events (23% increase) requiring response. These responses utilized a greater usage of salt and anti-icing chemicals resulting in total operating costs increasing by more than \$1.0m, coupled with general inflationary pressures including salary and fuel cost increases.

Frigid winter weather conditions in January in both 2003 and 2004 resulting in an increase in contracted services for road salting/sanding. A total of 3,298 lane kilometres were maintained during 2005 compared to a total of 3,256 in 2004; 3,146 in 2003; 3,112 in 2002 and 3,107 in 2001.

SLC 92 2203 13 Financial Information Return

WINTER EVENT RESPONSES

Effectiveness Measure

Percentage of winter event responses where the response met or exceeded locally determined maintenance standards

Objective

Appropriate response to winter storm events

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	100%	100%	100%	100%	100%

Factors Influencing Outcome

Council approved the bare pavement standard in August 1994. The policy is as follows:

"To return to the paved Regional roadway to a bare pavement condition as soon as reasonably possible following storm conditions using the resources available".

The Region responded to a total of 75 winter events in 2005 compared to a total of 61 in 2004; 65 in 2003 81 in 2002 and 75 in 2001.

SLC 92 2251 07 Financial Information Return

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Transit Services

CONVENTIONAL TRANSIT RIDERSHIP

Effectiveness Measure

Number of conventional transit passenger trips per person in the service area in a year

Objective

Maximum utilization of municipal transit services

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	11.18	10.52	12.18	15.53	16.51

Factors Influencing Outcome

The availability of service, competitiveness relative to the automobile and urban form influences the result.

In 2005, increase in service coverage and hours (i.e. VIVA introduction) improved results with the provision of an additional 1.4 million passenger trips, totalling 15.2 million passenger trips. During 2004, York Region Transit provided for a total of 13.8 million passenger trips compared to 10.2 million in 2003; 8.4 million in 2002 and 7.6 million in 2001. An increase in ridership of 35% over 2003 results is attributable to a 21% increase resulting from the annualization of the GO Bus routes assumed in September of 2003; while the remaining 14% increase is a result of general population/employment growth and improved transit service levels.

SLC 92 2351 07 Financial Information Return

CONVENTIONAL TRANSIT COSTS

Efficiency Measure

Operating Costs for conventional transit per regular passenger trip

Objective

Efficient conventional transit services

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	\$3.25	\$4.26	\$4.39*	\$3.76	\$4.52

Factors Influencing Outcome

Cost per trip increased by an average of 35% from 2001 to 2003 due to rapid investment and expansion of the transit system following the amalgamation of the 5 municipal transit services in 2001. This rapid growth coupled with the expected lag in ridership growth has caused a decrease in effectiveness over 2002 and 2003.

The cost per trip for 2004 is less than previous years due to increased ridership. The increase in ridership is partially due to the full year annualization of the former GO routes (Yonge & Bayview) as well as a general increase in riders.

The cost per trip for 2005 increased due to the introduction of VIVA services and higher operating cost. A substantial increase in cost over 2004 (32%) along with a 10% increase in ridership has caused the cost per trip to increase. There is typically a lag between the introduction of new services and ridership gains.

SLC 91 2301 13 Financial Information Return

* Restated from previously reported results

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Municipal Performance Measurement Program

Wastewater (Sewage) Services

WASTEWATER (SEWAGE) COLLECTION

Efficiency Measure

Operating Costs for the collection of wastewater per kilometre of sewer line

Objective

Efficient municipal wastewater collection services

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

Factors Influencing Outcome

Local municipalities are responsible for sewage collection from the street line to the trunk works. York Region is responsible for trunk sanitary sewage conveyance from municipalities to the water pollution control plants. The Region is only responsible for storm sewers on Regional roads. Storm water collected in these sewers is piped to the nearest receiving waterway i.e. stream, river or storm management pond.

As sewage collection is primarily an area municipal responsibility, the majority of costs are at area municipal level.

SLC 92 3106 13 Financial Information Return

WASTEWATER TREATMENT AND DISPOSAL

Efficiency Measure

Operating costs for wastewater treatment and disposal per megalitres of wastewater

Objective

Efficient municipal wastewater treatment and disposal services

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	\$139.70	\$161.90	\$174.74	\$178.30	\$173.27

Factors Influencing Outcome

York Region operated 200 kilometres of trunk sewer lines in 2004 and 2005, compared to 182 kilometres during 2003 / 2002. In the south urban area (York-Durham sewer system) the Region operates five major pumping stations. Most of the south urban collection system was constructed in the early 1970s. In the North, the Region operates smaller works.

Total operating cost per megalitre has decreased by 2.8%. This is the result of a 5% increase in the volume of wastewater being treated. Incineration of sludge rather than shipping it to Michigan was a contributing factor in lowering disposal costs. The 2004 increase results from the deferral of various equipment purchases and plant maintenance from 2003 including the purchase of data well monitors, surface ground water chemical consultant assessment, sewage pumps and various facility maintenance expenses. The 2003 operating costs per megalitre of wastewater treated and disposed increased over 2002 results due to increased costs at the Duffin Creek plant for higher incineration costs.

One megalitre equals 1,000,000 litres or 1,000 cubic metres

SLC 91 3104 13 Financial Information Return

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Municipal Performance Measurement Program

WASTEWATER MAIN (SEWAGE) BACKUPS

Effectiveness Measure

Number of sewer main backups per kilometre of sewer line in the year

Objective

Municipal sewage management practices prevent environmental and human health hazards

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	0	0	0	0	0

Factors Influencing Outcome

In 2005, there were no backups in York's trunk sewer lines. Wastewater sewer backups do not apply to trunk sewer conduits mainly because of the large diameter and slope of the pipes. The pipes are required to be constructed as self-scouring.

SLC 92 3154 07 Financial Information Return

RELEASE OF SEWAGE INTO THE ENVIRONMENT

Effectiveness Measure

Percentage of wastewater estimated to have by-passed treatment (i.e. untreated or partially treated sewage released into a lake or natural watercourse)

Objective

Municipal sewage management practices prevent environmental and human health hazards

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	1%	0%	0%	0%	0%

Factors Influencing Outcome

There were no sewage bypasses in 2004 or 2005. In August 2003, a spill occurred at the Aurora pumping station; a large scale power failure (due to the Provincial blackout) shutdown the sewage pumps. Backup generators were running however they failed to adequately power the pumps. As a result, raw sewage was discharged directly in Tannery Creek for approximately two hours representing <0.000002% of the total volume of wastewater treated. In 2002 pump failures at the Wood River Bend Pumping station in Georgina resulted in sewage release into the environment (100 m³).

SLC 92 3155 07 Financial Information Return

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Drinking Water Services

TREATMENT OF DRINKING WATER

Efficiency Measure

Operating costs for the treatment of drinking water per megalitre

Objective

Efficient municipal water treatment to meet Ontario drinking water standard

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	\$231.20	\$253.30	\$242.60	\$297.94	\$331.46

Factors Influencing Outcome

Operating cost the treatment of drinking water per megalitre increased by 11.3% in 2005. There was a 14.3% increase in operating costs for the treatment of drinking water due to increases in the cost for treatment chemicals, hydro, occupancy and repairs & maintenance especially at the Yonge Street Aquifer. Water flows showed a 2.7% increased due to higher service population coupled with hot dry summer conditions.

York Region acts as a wholesaler of treated water for its nine area municipalities. York has no direct access to a major lake source to provide water for its residents. York Region purchases water for Markham, Richmond Hill and Vaughan from the City of Toronto. This water is sourced from Lake Ontario and treated at the City of Toronto's treatment facilities. Groundwater is supplied from municipal wells to serve northern York Region. Lake Simcoe treatment plants provide municipal water supply in Sutton and Keswick. York Region treated 22,752 megalitres of drinking quality water in 2005 compared to 22,153 megalitres in 2004; 22,030 megalitres in 2003 and 21,836 megalitres in 2002. The increase for 2004 results from increased operating costs due to higher chemical costs, hydro costs and maintenance of the new Georgina Water Treatment Plant which was officially opened on June 22, 2004 and accounts for approximately 3% of York Region's water supply.

York Region operates and maintains 2 water treatment facilities, 15 pumping stations, 35 storage facilities (elevated tanks and reservoirs), and 37 production wells.

1 megalitre equals 1,000,000 litres or 1,000 cubic metres

SLC 91 3303 13 Financial Information Return

DRINKING WATER DISTRIBUTION

Efficiency Measure

Operating Costs for the distribution of drinking water per kilometre of water distribution pipe

Objective

Efficient municipal water distribution services

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

Notes

Distribution of water is an area municipal responsibility, this aggregate measure is not applicable to York Region.

SLC 91 3306 13 Financial Information Return

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WATER MAIN BREAKS

Effectiveness Measure

*Number of breaks in water mains per 100 kilometres of pipe in a year
(the number of breaks or leaks to water mains that required repair)*

Objective

Improve system reliability

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	1.18	3.5	3.5	1.5	1.0

Factors Influencing Outcome

In 2005, York Region experienced two breaks along its' 200 kilometres of watermain. Damaged Regional mains occurred as a result of construction activity. Water distribution is primarily an area municipal responsibility, therefore this indicator is not directly comparable with those municipalities that operate the local distribution system as well as water mains.

SLC 92 3356 07 Financial Information Return

BOIL WATER ADVISORIES

Effectiveness Measure

Weighted number of days when a boil water advisory issued by the Medical Officer of Health, applicable to a municipal water supply, was in effect

Objective

Water is safe and meets local needs

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	0	0	0	0	0

Factors Influencing Outcome

The Region did not issue any boil water advisories in 2005.

SLC 92 3355 07 Financial Information Return

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Solid Waste Management

GARBAGE COLLECTION

Efficiency Measure

Operating Costs for garbage collection per tonne (the net cost per tonne to collect garbage from residential, commercial, industrial and institutional properties--not including revenues)

Objective

Efficient municipal garbage collection services

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

Notes

York Region has a two tier waste management structure. The lower tier collects the waste and the Region processes the waste that can be diverted from landfill. Area municipalities will report this measure, as the Region is not responsible for garbage collection.

SLC 92 3402 13 Financial Information Return

GARBAGE DISPOSAL

Efficiency Measure

Operating Costs for solid waste disposal per tonne (net cost per tonne to dispose garbage from residential, commercial, industrial and institutional properties)

Objective

Efficient municipal garbage disposal services

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	\$91.42	\$90.89	\$69.41	\$71.28	\$72.96

Factors Influencing Outcome

2005 cost per tonne increased due to annual CPI increase in contractor price of 2.0% from June 2005, in addition to increased fuel and capacity surcharge for shipping to landfill in Michigan.

Increased disposal costs in 2004 are due to significant increases in fuel costs and changes in the regulatory environment in Michigan. CPI adjustments, the commissioning of the Markham transfer station combined with higher fuel costs have resulted in an increased cost per tonne for 2004. In 2003, the Region assumed responsibility for the disposal (transfer, haulage and disposal) for all York Region's solid waste and began shipping to a landfill in St. Thomas, Ontario and to two sites in Michigan. Higher costs incurred 2002 are associated with the additional cost of transferring waste from the Region's Georgina Transfer Station to Keele Valley Landfill.

SLC 91 3502 13 Financial Information Return

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SOLID WASTE DIVERSION (RECYCLING)

Efficiency Measure

Operating Costs for solid waste diversion (recycling) per tonne (net cost to process all waste from residential, industrial, commercial and institutional properties)

Objective

Efficient municipal solid waste diversion (recycling) services

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	\$24.75	\$20.67	\$18.67	\$(0.63)	\$42.75

Factors Influencing Outcome

The Region is responsible for processing yard waste, blue box material, source separated organics and household hazardous waste. The collection of recyclable waste is the responsibility of the area municipalities. Therefore, York's result for this indicator is not comparable to any municipality that has collection costs included.

Increased cost for operating the new Waste Management Facility in East Gwillimbury and the full participation of the Town of Markham in the organics program, coupled with reduced revenue from the sale of blue box materials, significantly increased the cost per tonne for 2005.

In 2005, the Region diverted 93,695 tonnes of solid waste from landfills, up from 73,988 tonnes diverted in 2004; 69,481 tonnes diverted in 2003 and 61,047 tonnes diverted in 2002.

During 2004, Blue Box and Scrap Metal recyclable materials experienced a 30% price increase on average. This, combined with a significant reduction in the contractor's cost for processing of household hazardous waste contributed to York's favourable 2004 results.

SLC 91 3602 13 Financial Information Return

RESIDENTIAL WASTE DIVERSION VOLUME

Effectiveness Measure

Percentage of residential solid waste diverted for recycling

Objective

Municipal solid waste reduction programs divert waste from landfills and/or incinerators

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	Not Applicable	Not Applicable	23.9%	24.9%	31.9%

Notes

York Region has a two tier waste management structure. The lower tier collects the waste and the Region processes the waste that can be diverted from the landfill. In 2005, source separated organics accounted for additional 11,000 tonnes.

SLC 92 3655 07 Financial Information Return

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TOTAL COST OF WASTE MANAGEMENT

Efficiency Measure

Average operating cost for solid waste management per tonne

Objective

Efficient municipal solid waste management (integrated system)

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

Notes

Only single tiers or municipalities with complete responsibility for garbage collection, garbage disposal and solid waste diversion report this measure.

SLC 91 3603 13 Financial Information Return

ENVIRONMENTAL COMPLIANCE

Effectiveness Measure

Number of days per year when a Ministry of Environment compliance order for remediation concerning an air or groundwater standard was in effect for a municipally owned solid waste management facility, by site and total number of sites

Objective

Municipal solid waste services do not have an adverse impact on environment

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	0	0	0	0	0

Notes

All facilities owned by York Region conform to performance standards under Part V of the Environmental Protection Act.

SLC 92 3553 03 to SLC 92 3560 03 Financial Information Return (Facility Name)

SLC 92 3553 07 to SLC 92 3560 07 Financial Information Return (Days)

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COMPLAINTS – COLLECTION AND RECYCLING

Effectiveness Measure

Number of complaints received in a year concerning the collection of solid waste and recycled material per 1,000 households

Objective

Improved collection of garbage and recycled materials

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	0	0	0	0	0

Notes

The majority of the calls received for solid waste and recycled material are at the area municipal level.

SLC 92 3452 07 Financial Information Return

Planning and Development

LOCATION OF NEW DEVELOPMENT

Effectiveness Measure

Percentage of new lots, blocks and/or units with final approval which are located within settlement areas

Objective

New lot creation is occurring in settlement areas

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	99.9%	99.6%	100%	99.1%	99.0%

Factors Influencing Outcome

The Regional Official Plan policies direct growth to urban areas.

A. Settlement area is defined as follows:

“Those lands within approved Urban plan areas, Towns and Villages as defined in the Region of York Official Plan and Hamlets or Urban Fringe as defined in a local municipal plan. Where a local plan provides clearly identified boundaries of a Town, Village or Hamlet the local plan shall be used. An estate residential subdivision outside an urban Area, Town Village or Hamlet is not a settlement area.”

B. New Lots Approved was determined as follows:

Number of new units created by registered of subdivision or condominium or through the granting of provisional consent.

SLC 92 8154 07 Financial Information Return

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PRESERVATION OF AGRICULTURAL HECTARES DURING 2005

Effectiveness Measure

Percentage of land designated for agricultural purposes which was not re-designated for other uses during 2005.

Objective

Preservation of agricultural land

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	98%	100%	97.8%	100%	99.7%

Factors Influencing Outcome

Designated Agricultural land is defined as follows:

“All land designated Agricultural, or similar designation, in local official plan and Holland Marsh Area on Map 6 of the Region of York Official Plan”.

SLC 92 8163 07 Financial Information Return

PRESERVATION OF AGRICULTURAL LAND RELATIVE TO 2001

Effectiveness Measure

Percentage of land designated for agricultural purposes which was not re-designated for other uses (using January 1, 2001 as a reference point, the percentage of land still designated for agricultural use at the end of the year)

Objective

Preservation of agricultural land

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	98%	100%	97.8%	97.8%	97.5%

Factors Influencing Outcome

Designated Agricultural land is defined as follows:

“All land designated Agricultural, or similar designation, in local official plan and Holland Marsh Area on Map 6 of the Region of York Official Plan”.

SLC 92 8164 07 Financial Information Return

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CHANGE IN NUMBER OF AGRICULTURAL HECTARES DURING 2005

Effectiveness Measure

Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during 2003

Objective

Preservation of agricultural land

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	Not Reported	Not Reported	118	0	157

Factors Influencing Outcome

Economic growth in Region resulting in 157 ha of agricultural land been brought into the urban area in the Town of Markham under ROPA 46 – Woodbine/404 North Employment Lands in 2005.

SLC 92 8165 07 Financial Information Return

CHANGE IN NUMBER OF AGRICULTURAL HECTARES SINCE 2001

Effectiveness Measure

Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2001

Objective

Preservation of agricultural land

	2001 Result	2002 Result	2003 Result	2004 Result	2005 Result
Results	Not Reported	Not Reported	1,155	1,155	1,312

Factors Influencing Outcome

Economic growth in Region resulting in :

1. 1,037 ha were brought into the urban area in the City of Vaughan under ROPA 19 – West Vaughan Employment Lands in 2001.
2. 118 ha were brought into the urban area in the Town of Markham under ROPA 92 – Box Grove in 2003.
3. 157 ha were brought into the urban area in the Town of Markham under ROPA 46 – Woodbine/404 North Employment Lands in 2005.

SLC 92 8166 07 Financial Information Return