

<u>Reporting Categories and Description</u>	<u>2012</u>	<u>2011</u>	<u>% Change</u>	<u>Comments</u>
<u>Parks:</u>	\$63.58	\$61.09	4.08%	Increasing costs to meet the needs of growth continues to be a factor. The Municipality assumes the full growth related infrastructure cost before the growth related area is fully populated.
Operating costs for parks per person				
<u>Recreation Programs:</u>	\$18.49	\$19.63	-5.81%	The decrease in this measure is a result of the refinement in the delivery of services from a centralized to a decentralized model.
Operating costs for recreation programs per person.				
<u>Recreation Facilities:</u>	\$104.04	\$99.73	4.32%	The increase in this measure is a result of the gradual stabilization in the delivery of services from a centralized to a decentralized model.
Operating costs for recreation facilities per person.				
<u>Subtotal: Parks, Recreation Programs and Recreation Facilities:</u>	\$186.11	\$180.45	3.14%	The slight decrease in this measure is attributable to the overall efficiencies in the operation of Parks & Recreation facilities &

Operating costs for parks, recreation programs and recreation facilities per person.				programs and growth in assessment outpacing inflation and additional costs.
<u>Participant Hours for Recreation Programs:</u>	11,418.59	11,593.17	-1.51%	The slight decrease in participant hours for Recreation Programs is a result of the population increase outpacing additional programs.
Total participant hours for recreation programs per 1,000 persons				
<u>Hectares of Open Space:</u>	3.87	3.99	-2.93%	The decrease in this measure is attributable to new parkland in new development areas being outpaced by population growth.
Hectares of open space/ 1,000 persons				
<u>Kilometres of Trails:</u>	0.56	0.56	-0.36%	The measure remains unchanged as the increase in the number of new trail development areas being kept up proportionally by population growth.
Total kilometres of trails per 1,000 persons				
<u>Recreation Indoor -Facility Space:</u>	250.57	256.70	-2.39%	The marginal decrease in Recreation Indoor - Facility Space is a result of the population

Square meters of indoor recreation facility space per 1,000 persons				increase outpacing the development of new Recreation Indoor - Facility Space and the delay in opening our new facility (Gore Meadows).
<u>Recreation Outdoor -Facility Space:</u>	17.37	17.90	-3.00%	The slight decrease in this measure is a result of the population increase outpacing the development of new Recreation Outdoor - Facility Space.
Square meters of outdoor recreation facility space with controlled access per 1,000 persons				