

## 2007 Performance Measures Report

| Township of Tay Results  |          |          |          |          |          |          |   |      | Prov     |
|--|----------|----------|----------|----------|----------|----------|---|------|----------|
| Measure  | 2007     | 2006     | 2005     | 2004     | 2003     | 2002     | Explanation   | 2005 | 2004     |
| <b>Local Government</b>  |          |          |          |          |          |          |   |      |          |
| Operating costs for governance and corporate management as a percentage of total municipal operating costs   | 7.4%     | 8.2%     | 8.5%     | 8.9%     | 5.9%     | 7.47%    |   | 7%   | 11%      |
| <b>Fire Services</b>   |          |          |          |          |          |          |   |      |          |
| Operating costs for fire services per \$1,000 of assessment  | \$ 0.57  | \$ 0.57  | \$ 0.61  | \$ 0.59  | \$ 0.62  | \$0.64   |   | 0.48 | 0.41     |
| <b>Police Services</b>   |          |          |          |          |          |          |   |      |          |
| Operating costs for police services per household  |          |          |          | \$ 292   | \$ 244   | \$ 245   | Service provided by the Ontario Provincial Police.  |      | \$237    |
| Operating costs for police services per person   | \$ 127   | \$ 155   | \$ 140   | \$ 151   | \$ 124   | \$ 125   | restated 2004 to 2002 to provide comparison   | 118  |          |
| Violent crime rate per 1,000 persons   | 9.893    | 11.564   | 11.59    | 7.15     | 7.82     | 9.66     |   | 5    | 5        |
| Property crime rate per 1,000  | 34.694   | 50.112   | 40.08    | 26.75    | 30.30    | 37.90    |   | 15   | 19       |
| Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic)                               | 50.482   | 66.174   | 56.33    | 51.34    | 55.27    | 65.15    |   | 33   | 38       |
| Number of youths charged per 1,000 youths  | 9.524    | 35.762   | 50.33    | 25.17    | 37.09    | 38.41    |   | 10   | 12       |
| <b>Roadways</b>  |          |          |          |          |          |          |   |      |          |
| Operating costs for paved (hard top) roads per lane kilometre  | \$ 1,919 | \$ 1,645 | \$ 1,758 | \$ 1,174 | \$ 1,492 | \$ 1,279 |   | 1267 | \$ 1,041 |
| Operating costs for unpaved (loose top) roads per lane kilometre   | \$ 3,692 | \$ 3,203 | \$ 3,370 | \$ 3,449 | \$ 3,053 | \$ 2,869 |   | 1412 | \$ 1,292 |
| Operating costs for winter maintenance of roadways per lane kilometre maintained in winter                   | \$ 1,316 | \$ 1,160 | \$ 1,130 | \$ 1,131 | \$ 1,088 | \$ 1,035 |   | 540  | \$469    |
| Percentage of paved lane kilometres where the condition is rated as good to very good                        | 70       | 66.0%    | 64.3%    | 45.4%    | 45.40%   | 46.67%   |   | 80   | 72       |
| Percentage of winter events where the response met or exceeded locally determined road maintenance standards | 100      | 100%     | 100%     | 100%     | 100%     | 100%     |   | 100% | 100%     |
| <b>Wastewater (Sewage)</b>   |          |          |          |          |          |          |   |      |          |
| Operating Costs for the collection of wastewater per km of wastewater main                                   | \$ 5,329 | \$ 3,742 | \$ 2,115 | \$ 1,455 | \$ 1,158 |          | In 2006, costs that in previous years were reported as capital, were included in the operating costs. This is in preparation for the PSAB changes.  | 1839 |          |
| Operating costs for the treatment and disposal of wastewater per megalitre                                   | \$ 1,000 | \$ 638   | \$ 571   | \$ 456   | \$ 370   |          |   | 389  |          |
| Operating costs for the collection, treatment and disposal of wastewater per megalitre (integrated system)   | \$ 1,325 | \$ 838   | \$ 741   | \$ 537   | \$ 436   | \$ 477   | Comparison of the 2006 results to other municipalities of our size is difficult, as the information is not readily available at this time. A comparison to 2 municipalities in Simcoe County that staff feel are comparable have shown like results in 2005 to the Township of Tay's. | 505  | \$437    |
| Number of wastewater-main backups per 100 kilometres of wastewater main in the year                          | 3.2258   | 3.2258   | 7.1429   | 2.3810   | 0.0000   | 0.0000   |   | 1.5  | 2.4000   |
| Percentage of wastewater estimated to have by-passed treatment   | 0.035    | 0.110%   | 0.035%   | 0.001%   | 0.023%   | 0.00%    |   | 0%   | 0.00%    |

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| <b>Drinking Water</b>   |          |          |          |          |        |        |   |      |        |
| Operating costs for the treatment of drinking water per megalitre   | \$ 781   | \$ 294   | \$ 530   | \$ 777   | \$ 551 |        | In 2006, costs that in previous years were reported as capital, were included in the operating costs. This is in preparation for the PSAB changes.  | 504  |        |
| Operating costs for the distribution of drinking water per km of water distribution pipe  | \$ 2,166 | \$ 8,296 | \$ 1,843 | \$ 849   | \$ 809 |        |   | 3162 |        |
| Operating costs for the treatment and distribution of drinking water per megalitre (integrated system)  | \$ 1,035 | \$ 1,216 | \$ 812   | \$ 914   | \$ 648 | \$ 533 | Comparison of the 2006 results to other municipalities of our size is difficult, as the information is not readily available at this time. A comparison to 2 municipalities in Simcoe County that staff feel are comparable have shown like results in 2005 to the Township of Tay's. | 916  | \$851  |
| 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 | 0.0497   | 0        | 0.2531   | 0.0000   | 0.1708 | 0.0000 |   | 0    | 0.0000 |
| Number of water main breaks per 100 kilometres of water distribution pipe in a year   | 6.3158   | 5.7604   | 4.4248   | 6.4220   | 5.5046 | 3.6639 |   | 6    | 6      |
| <b>Parks and Recreation</b>   |          |          |          |          |        |        |   |      |        |
| Operating costs for parks per person  | \$ 32    | \$ 35    | \$ 28    | \$ 26    |        |        | New measurement in 2004   | 12   | 11     |
| Operating costs for recreation programs per person  | \$ 16    | \$ 18    | \$ 19    | \$ 16    |        |        |   | 11   | 9      |
| Operating costs for recreation facilities per person  | \$ 15    | \$ 11    | \$ 12    | \$ 9     |        |        |   | 54   | 51     |
| Operating costs for parks, recreation programs and recreation facilities (Subtotal)   | \$ 63    | \$ 65    | \$ 59    | \$ 51    |        |        |   | 67   | 63     |
| Total participant hours for recreation programs per 1000 persons  | 4801     |          | 4,760    | 2,983    |        |        |   | 748  |        |
| Hectares of open space and hectares of open space per 1000 persons  | 3.996    | 4.39     | 3.575    | 3.575    |        |        |   | 4    | 4      |
| Total total km of trails per 1000 persons   | 1.852    | 1.713    | 1.733    | 0        |        |        |   | 1.3  | 0.5    |
| Square metres of indoor recreation facilities and square metres of indoor recreation facilities per 1000 persons (municipally owned)              | 170      | 187      | 189      | 189      |        |        |   | 1735 | 968    |
| <b>Library Services</b>   |          |          |          |          |        |        |   |      |        |
| Operating costs for libraries per person  | \$ 32.12 | \$ 35.39 | \$ 34.76 | \$ 30.12 |        |        | New measurement in 2004   | 16   | 16     |
| Operating costs for libraries per use   | \$ 2.32  | \$ 2.30  | \$ 2.11  | \$ 1.56  |        |        |   | 2.57 | 2.56   |
| Library uses per person   | 13.83    | 15.359   | 16       | 19       |        |        |   | 8    | 8      |
| Electronic library uses as a percentage of total library uses   | 6.1%     | 7.2%     | 4.3%     | 0        |        |        |   | 7%   | 7%     |
| Non-electronic uses as a percentage of total library uses   | 93.9%    | 92.8%    | 95.7%    | 100%     |        |        |   | 93%  | 93%    |

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| Measure  | 2007   | 2006  | 2005  | 2004 | 2003   | 2002   | Explanation | 2005   | 2004   |
|--|--------|-------|-------|------|--------|--------|-------------|--------|--------|
| <b>Land-Use Planning</b>   |        |       |       |      |        |        |             |        |        |
| Percentage of new lots, blocks and/or units with final approval which are located within settlement areas                                | 67.30% | 92.1% | 89.5% | 100% | 0      | 0      |             | 58%    | 50%    |
| Percentage of land designated for agricultural purposes which was not re-designated for other uses during the year                       | 100%   | 100%  | 100%  | 100% | 100.0% | 100.0% |             | 100.0% | 100.0% |
| Percentage of land use designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000 | 100%   | 100%  | 100%  | 100% | 100.0% | 100.0% |             | 100.0% | 100.0% |
| Number of hectares of land originally designated for agricultural purposes which was redesignated for other uses during the year         | 0      | 0     | 0     | 0    | 0      | 0      |             | 0      | 0      |
| Number of hectares of land originally designated for agricultural purposes which was redesignated for other uses since January 1, 2000   | 0      | 0     | 0     | 0    | 0      | 0      |             | 0      | 0      |

Provincial Comparison to Small Municipalities

| 2003     | 2002     | 2001     |
|----------|----------|----------|
|          |          |          |
| 11%      | 11%      | 11%      |
|          |          |          |
| 0.43     | 0.46     | 0.46     |
|          |          |          |
| \$220    | \$212    | \$230    |
|          |          |          |
| 5        | 6        | 6        |
| 21       | 21       | 21       |
| 41       | 42       |          |
| 13       | 13       |          |
|          |          |          |
| \$ 931   | \$ 996   | \$ 738   |
| \$ 1,238 | \$ 1,251 | \$ 1,067 |
| \$472    | \$395    | \$399    |
| 75       | 73       | 79       |
| 100%     | 100%     | 100%     |
|          |          |          |
|          |          |          |
| \$436    | \$471    | \$387    |
| 0.1000   | 2.9000   | 0.0000   |
| 0.00%    | 0.00%    | 0.00%    |



Provincial Comparison to Small Municipalities

| 2003   | 2002   | 2001   |
|--------|--------|--------|
| 38%    | 43%    | 17%    |
| 100.0% | 100.0% | 100.0% |
| 100.0% | 100.0% | 100.0% |
| 0      | 0      | 0      |
| 0      | 0      | 0      |