

2006 KEY PERFORMANCE INDICATORS – June 30/06

- Financial Indicators and 2006 Tax Rates
- Cash Flow Indicators
- Emergency Responses and Fire Statistics
- SRA/CRA Sales
- Building Permits
- Calcium, Sand and Salt Usage, Grader Hours
- Waste/Recycling
- Grass Cutting Hours

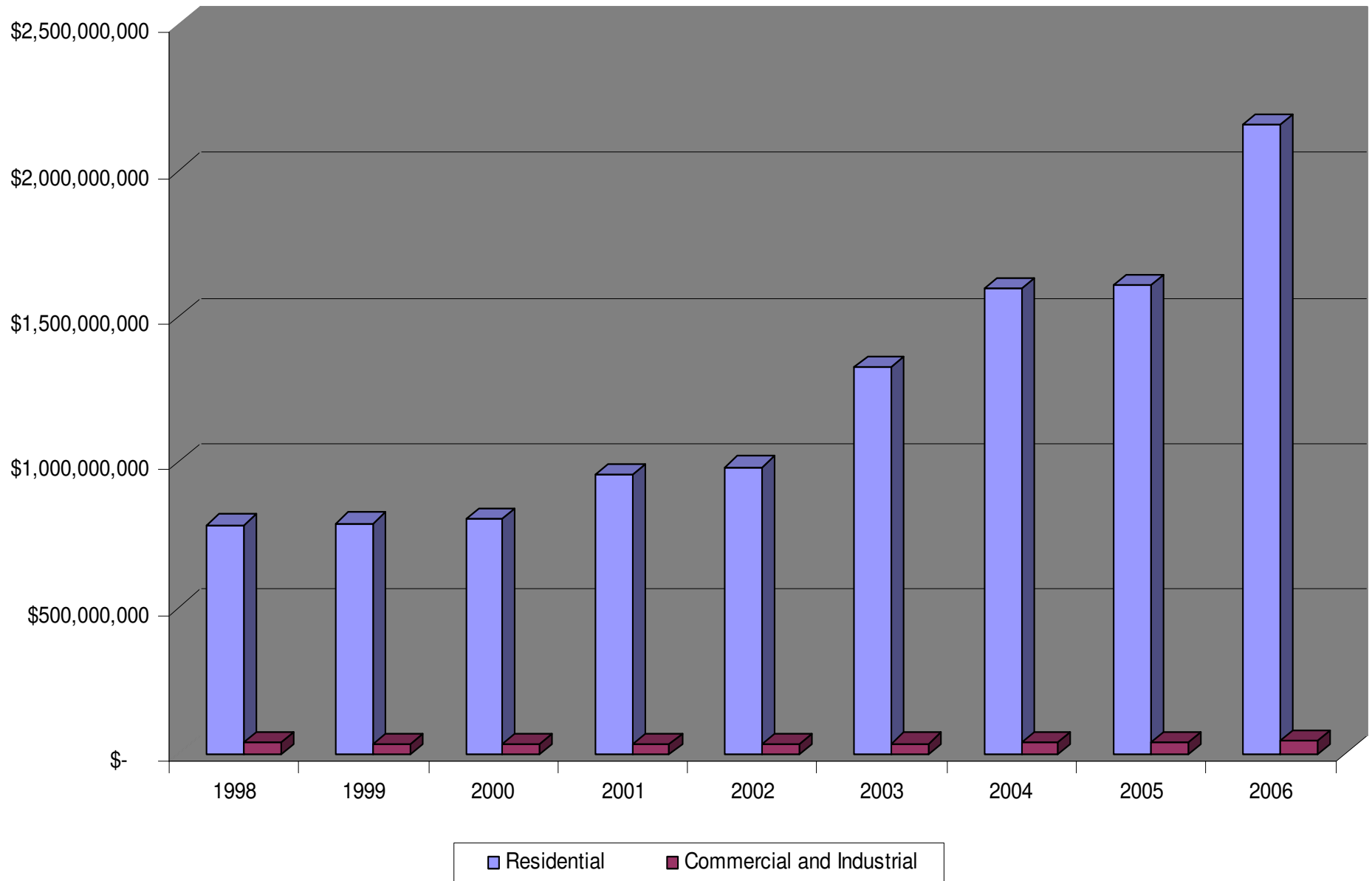


FIR REVIEW UPDATE TEMPLATE - FINANCIAL INDICATORS 2006

Seguin

			Projected 2006	2005	2004	2003
Debt Burden per Household						
<i>Formula: 74 9910 01 / households</i>						
Total Debt burden of the municipality	74 9910 01	\$4,023,229	> \$1000 is high < \$400 is low			
Households	90 0010 01	4,622	\$870 MEDIUM	\$1,006 HIGH	\$1,152 HIGH	\$1,289 HIGH
Own Purpose Debt Charges as a % Municipal Operating Expenditures						
<i>Formula: (40 9910 02 + 40 9910 08) / (40 9910 11 - 12 9910 03)</i>						
Total Net Long-Term Debt Charges (interest)	40 9910 02	\$260,101	>10%=High Risk			
Total Net Long-Term Debt Charges (principal)	40 9910 08	\$627,892	5-10% = Med Risk			
Total Expenditures	40 9910 11	\$12,346,541	<5% = Low Risk			
Total Revenues from Other Municipalities	12 9910 03	\$0	7.19% MEDIUM	6.94% MEDIUM	8.6% MEDIUM	8.8% MEDIUM
Temporary Loans for Current Purposes as a % of Total Municipal Operating Expenditures						
<i>Formula: 70 2010 01 / (40 9910 11 - 12 9910 03)</i>						
Temporary Loans - Current Purposes	70 2010 01	\$0	>20% = High Risk			
Total Expenditures	40 9910 11	\$12,346,541	15-20%=Mod Risk			
Total Revenues from Other Municipalities	12 9910 03	\$0	<15% = Low Risk			
			0.0% LOW	0.0% LOW	6.9% LOW	0.4% LOW
Total Reserves & Discretionary Reserve Funds as a % of Municipal Operating Expenditures						
<i>Formula: (60 2099 02 + 60 2099 03) / (40 9910 11 - 12 9910 03)</i>						
Discretionary Reserve Funds	60 2099 02	\$630,000				
Reserves	60 2099 03	\$1,377,555				
Park Fund	60 2099 03	\$232,000				
Total Expenditures	40 9910 11	\$12,346,541	< 25% non flexible			
Total Revenues from Other Municipalities	12 9910 03	\$0	18.1% STILL NON-FLEXIBLE, but improving every year	16.1%	9.2%	9.7%
Reserves & Discretionary Reserve Funds Per Household						
<i>Formula: (60 2099 02 + 60 2099 03) / 90 0010 01</i>						
Discretionary Reserve Funds	60 2099 02	\$630,000				
Reserves	60 2099 03	\$1,377,555				
Park Fund	60 2099 03	\$232,000				
Households	90 0010 01	4,622	\$ 484.54 IMPROVING	\$ 455.53 IMPROVING	\$ 209.94 DECLINE	\$ 222.65
Total Taxes Receivable as a % of Total Taxes Levied						
<i>Formula: (70 0699 01 + 70 0690 01) / (26 9199 03 - 72 2899 09)</i>						
Total Taxes Receivable	70 0699 01	\$1,300,000	>15 % =High Risk			
Allowance for Uncollectibles	70 0690 01	\$20,000	10-15%=Mod Risk			
Total Taxation	26 9199 03	\$14,837,159	<10 % = Low Risk			
Total Tax Adjustments applied to Taxation	72 2899 09	\$125,000	9.0% LOW	9.3% LOW	12.2% MODERATE	12.0% MODERATE
Surplus / Deficit as a % of Own Purpose Taxation						
<i>Formula: 70 5010 01 / 10 0299 01</i>						
Accumulated net revenue(deficit), for general revenue	70 5010 01	\$90,000	> 10%=High Risk			
Own Purposes Taxation	10 0299 01	\$8,666,299	-5 to -10%=Mod			
			<-5% = Low Risk			
			1.039% LOW	0.826% LOW	1.072% LOW	-6.384% MODERATE
Total Mun.& School Tax rate for Year						
	22 0010 11		0.652700%	0.796300%	0.760500%	0.825300%
Municipal Position						
	70 6099 01		-\$1,925,674	-\$2,741,421	-\$4,473,404	-\$4,644,261

**TOWNSHIP OF SEGUIN
KEY PERFORMANCE INDICATORS
TAX ASSESSMENTS SINCE 1998**

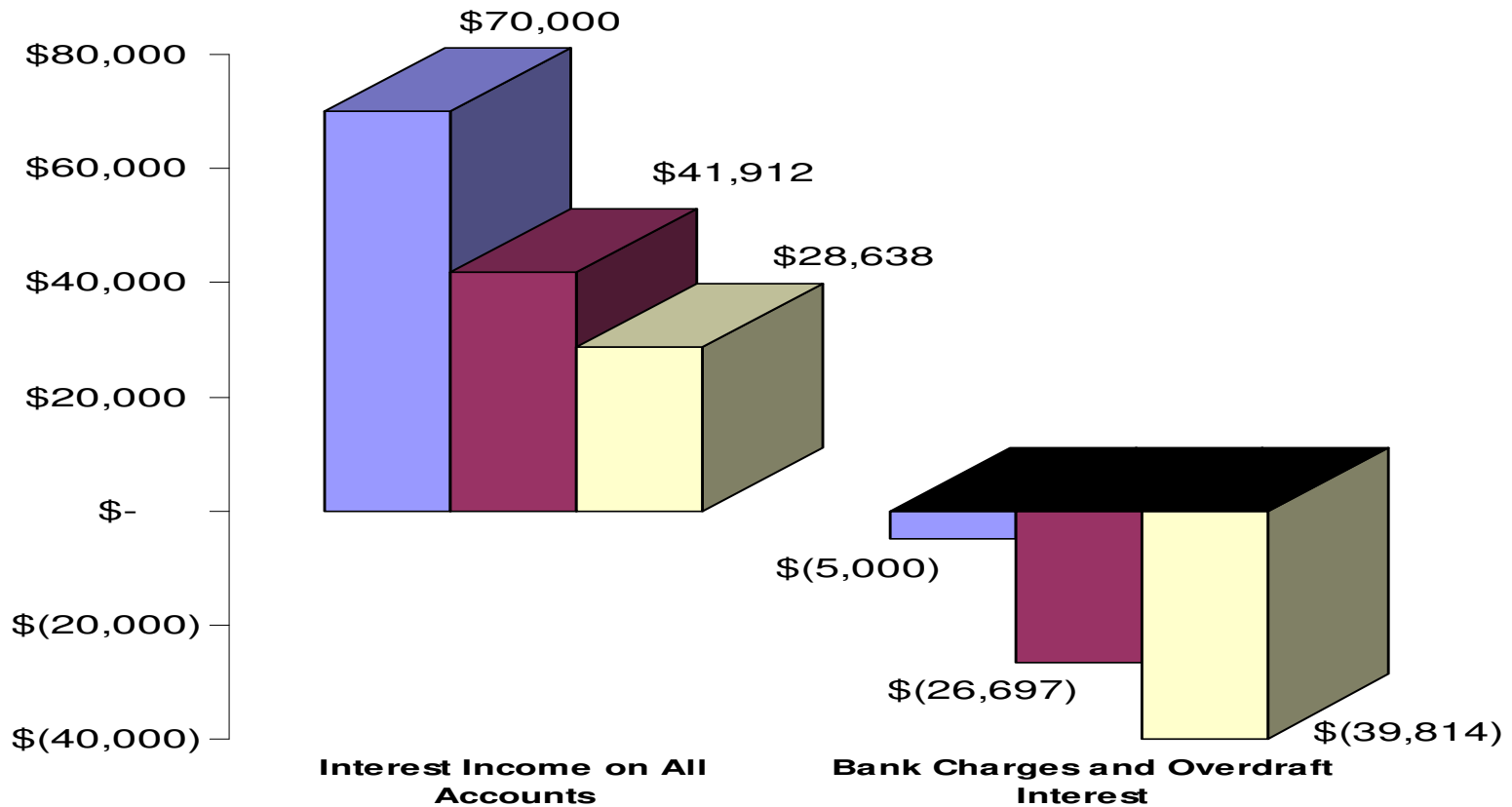


**TOWNSHIP OF SEGUIN PERFORMANCE MEASURES
COMPARISON OF SELECT AREA TAX RATES**

Municipality	Municipal	Education	Total
<i>PARRY SOUND:</i>			
McDougall	0.455946	0.264000	0.719946
Parry Sound	0.941653	0.264000	1.205653
Seguin	0.388700	0.264000	0.652700
<i>MUSKOKA:</i>			
Muskoka Lakes	0.407080	0.264000	0.671080
Georgian Bay	0.552543	0.264000	0.816543
Lake of Bays	0.453420	0.264000	0.717420

TOWNSHIP OF SEGUIN KEY PERFORMANCE INDICATORS

CASH FLOW MANAGEMENT



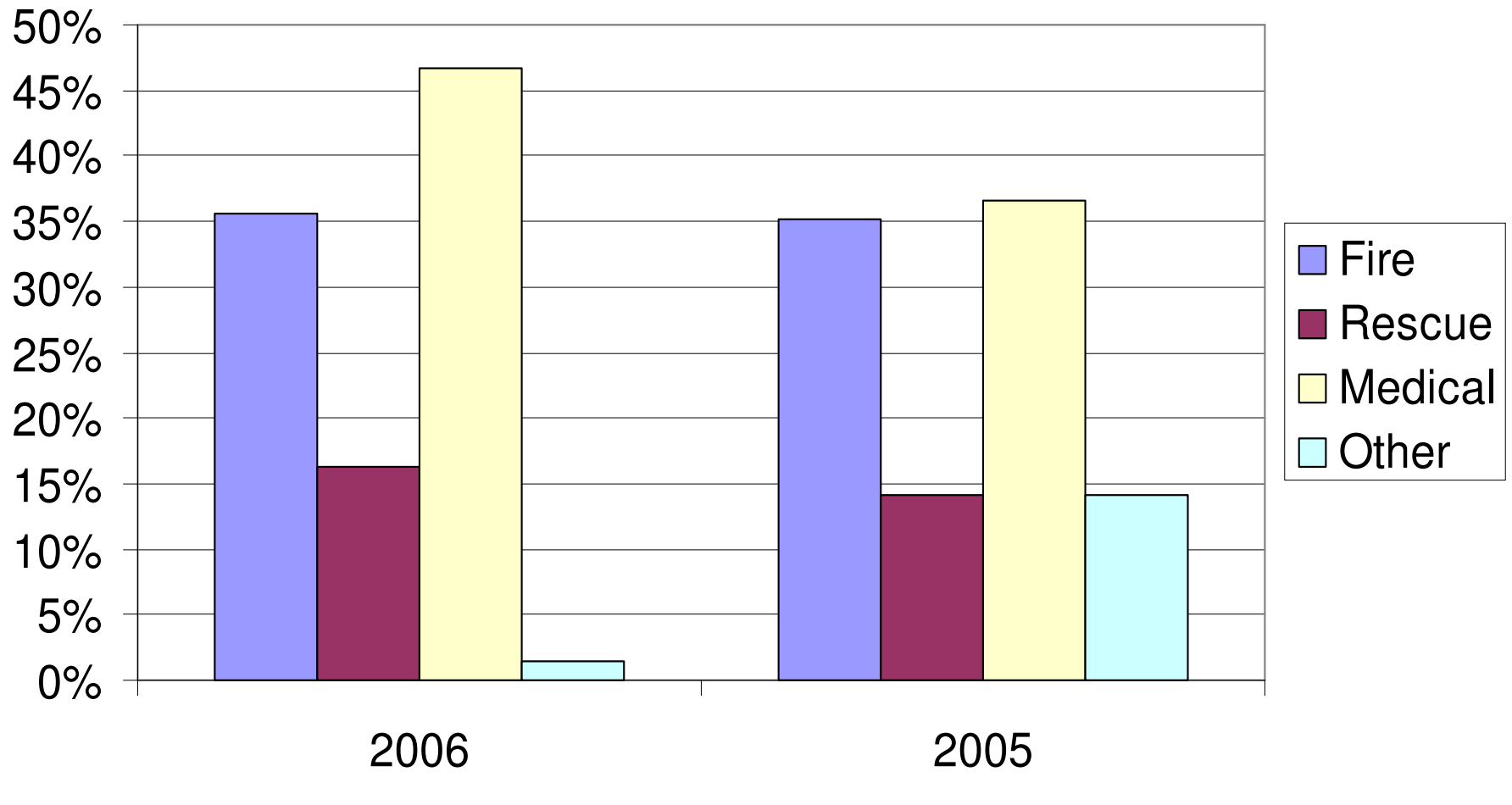
Projected 2006
 2005
 2004

Net Expense, 2004	\$ (11,176)
Net Income, 2006	\$ 65,000
Overall Net Increase in Interest Income	<u>\$ 76,176</u>

Total Staff Numbers (Full Time Equivalent) - 2003 to 2006

Department	2003	2006	Change	Notes
Corporate Services - CAO/Clerks Full Time	4	4	0	
Corporate Services - IT Permanent Part Time	0	0.6	0.6	
Corporate Services - Clerks Part Time	0	0.5	0.5	
Corporate Services - SRA & CONC Rd Allow Part Time	0	0.5	0.5	Previously a Planning Dept role
Corporate Services - Treasury Full Time	5	4	-1	
Community Services - Facilities/Parks & Rec Full Time	5	6	1	
Community Services - Facilities Contract	1	0	-1	Cleaning Contract now Full Time
Community Services - Arena Canteen Part Time	0.8	0	-0.8	Canteen operated by Bruins
Community Services - Bldg Full Time	5	6	1	Plans Examiner New Legislative Requirement
Community Services - Fire Full Time	1.6	1	-0.6	
Community Services - Fire Part Time	0.2	0.2	0	
Community Services - Planning Full Time	3	4	1	
Community Services - Planning Permanent Part Time	0	0.6	0.6	
Operations - Waste Full Time	2	1	-1	
Operations - Waste Part Time	1	1	0	
Operations - Public Works Full Time	12	11	-1	
Operations - Public Works Part Time	2.5	2	-0.5	
TOTAL STAFF	43.1	42.4	-0.7	
Students (Summer & Co-Op)				
Corporate Services - Treasury Student	0	1	1	
Community Services - Facilities/Parks & Rec Student	1	2	1	
Community Services - Bldg Student	1	1	0	
Community Services - Swim Student	7	7	0	
Community Services - Septic Student	4	2	-2	
Community Services - Planning Student	1	2	1	
Community Services - Museum Student	0	2	2	
Operations - Waste Student	0	1	1	
Operations - Public Works Student	3	3	0	
TOTAL STUDENTS	17	21	4	
Note: Students vary each year depending on Government Funding				

**TOWNSHIP OF SEGUIN
KEY PERFORMANCE INDICATORS
TYPE OF EMERGENCY RESPONSES TO JUNE 30/06**

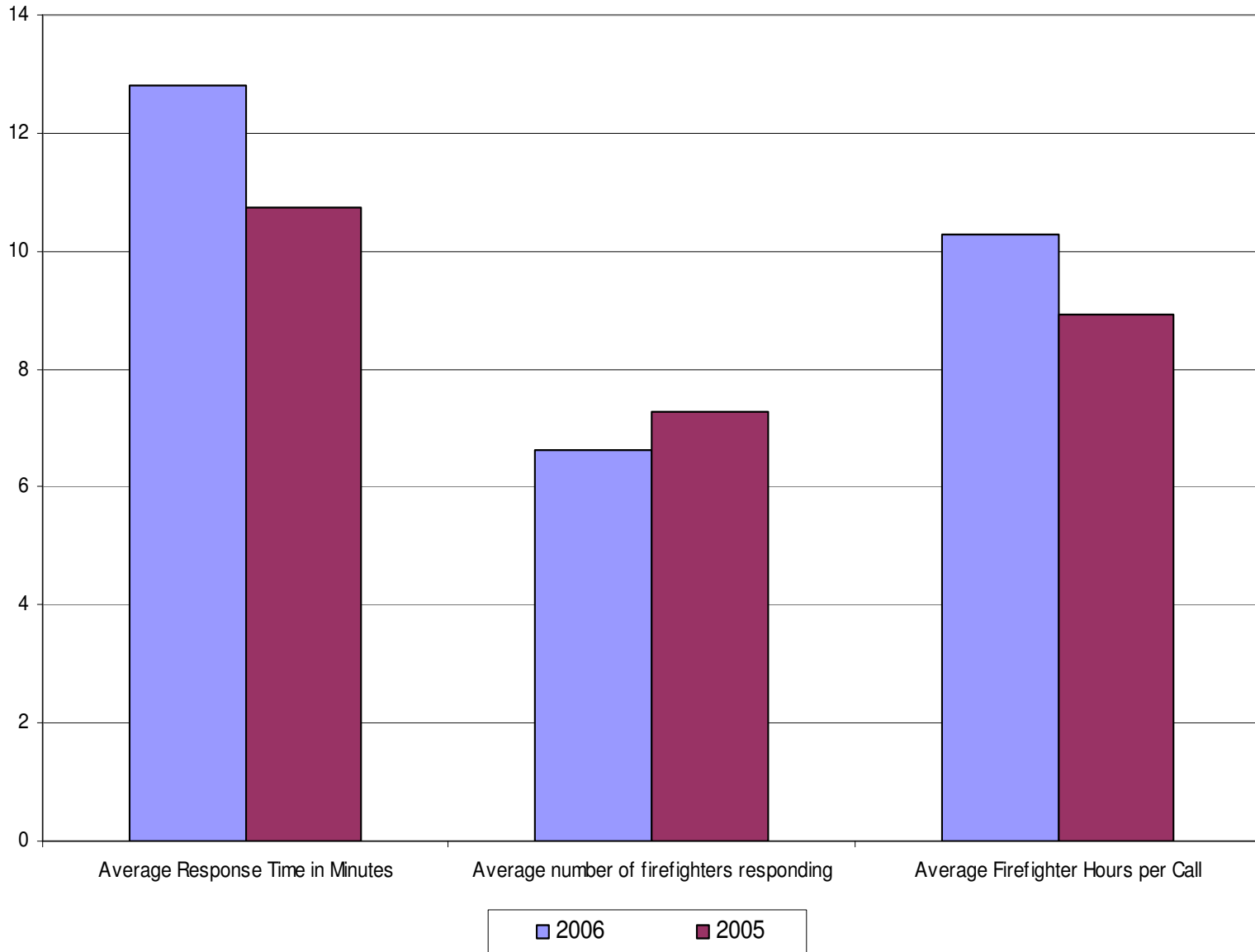


TOTAL NUMBER OF CALLS YTD

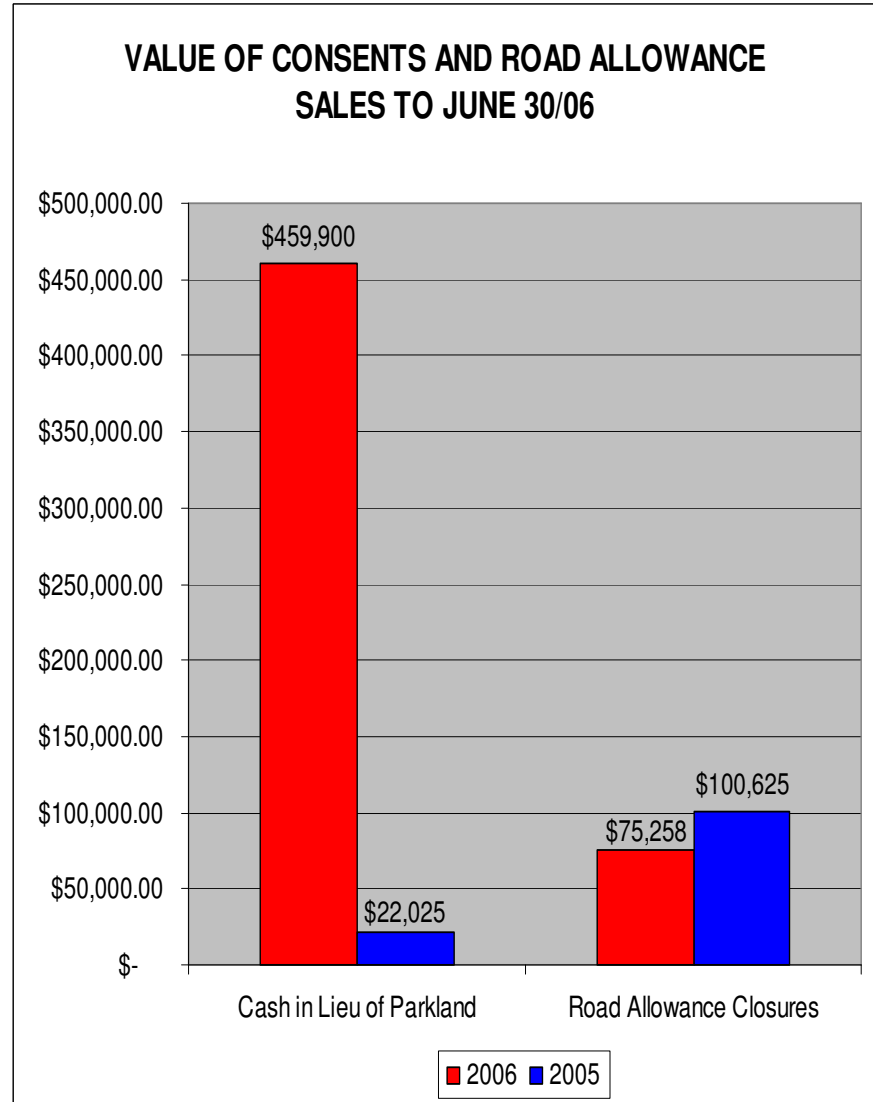
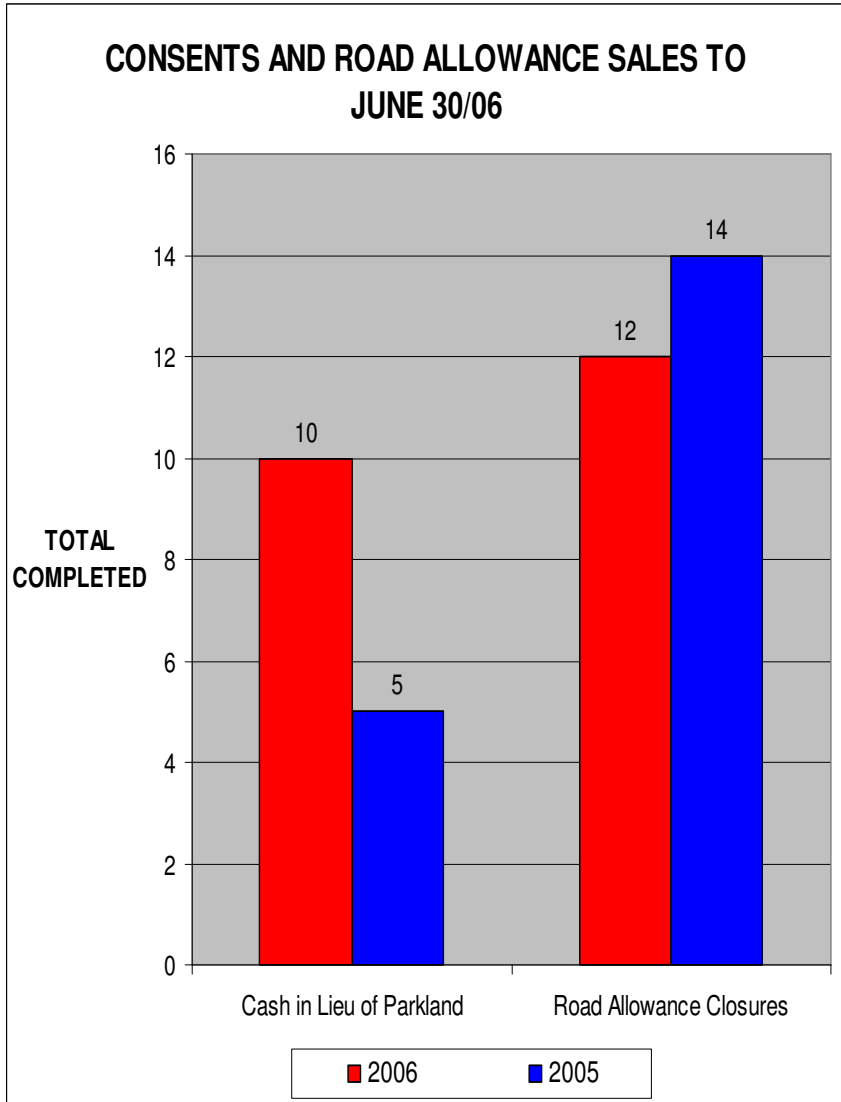
135

142

**TOWNSHIP OF SEGUIN
KEY PERFORMANCE INDICATORS
SELECTED FIRE STATISTICS TO JUNE 30**

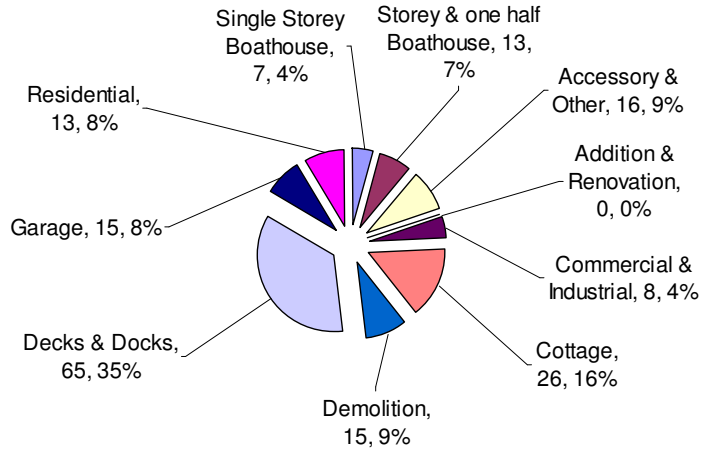


TOWNSHIP OF SEGUIN KEY PERFORMANCE INDICATORS



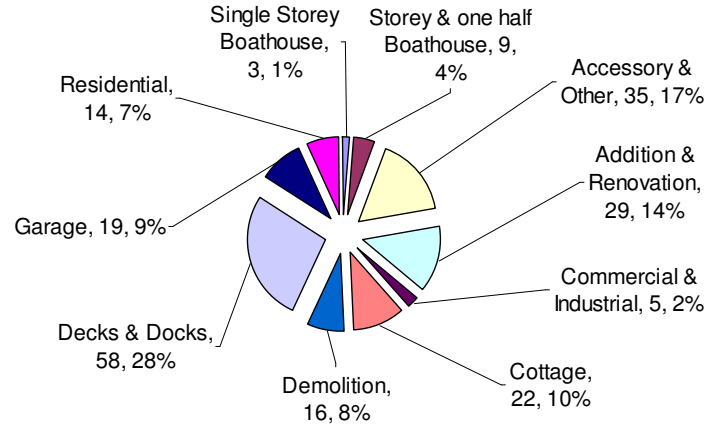
TOWNSHIP OF SEGUIN KEY PERFORMANCE INDICATORS

BUILDING PERMITS ISSUED IN 2006



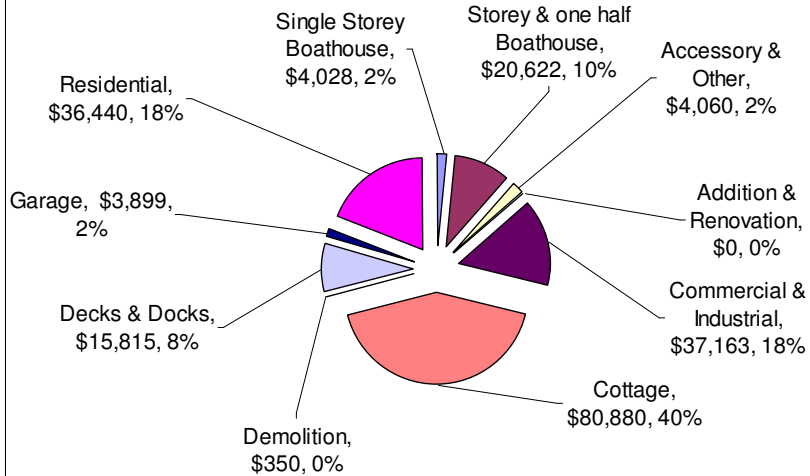
TOTAL BUILDING PERMITS ISSUED TO JUNE 30/06 185
 TOTAL BUILDING PERMIT FEES TO JUNE 30/06 \$ 243,192
 TOTAL VALUE OF CONSTRUCTION TO JUNE 30/06 \$ 19,195,933

BUILDING PERMITS ISSUED IN 2005

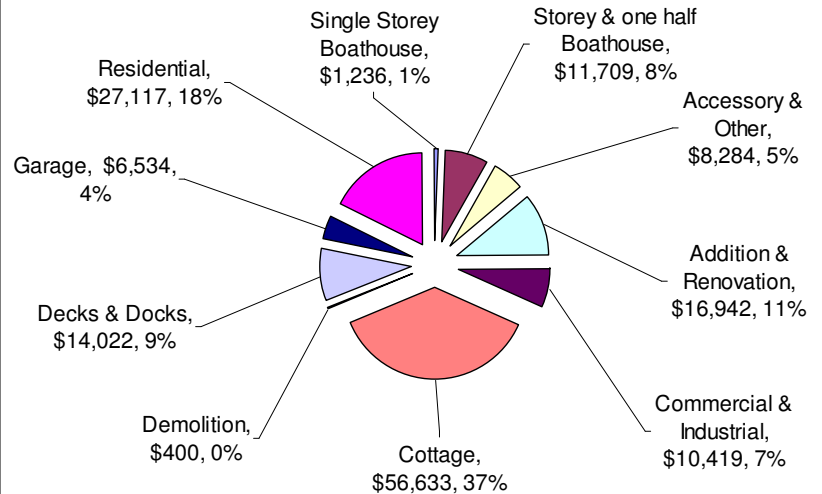


TOTAL BUILDING PERMITS ISSUED TO JUNE 30/05 210
 TOTAL BUILDING PERMIT FEES TO JUNE 30/05 \$ 153,295
 TOTAL VALUE OF CONSTRUCTION TO JUNE 30/05 \$ 15,478,566

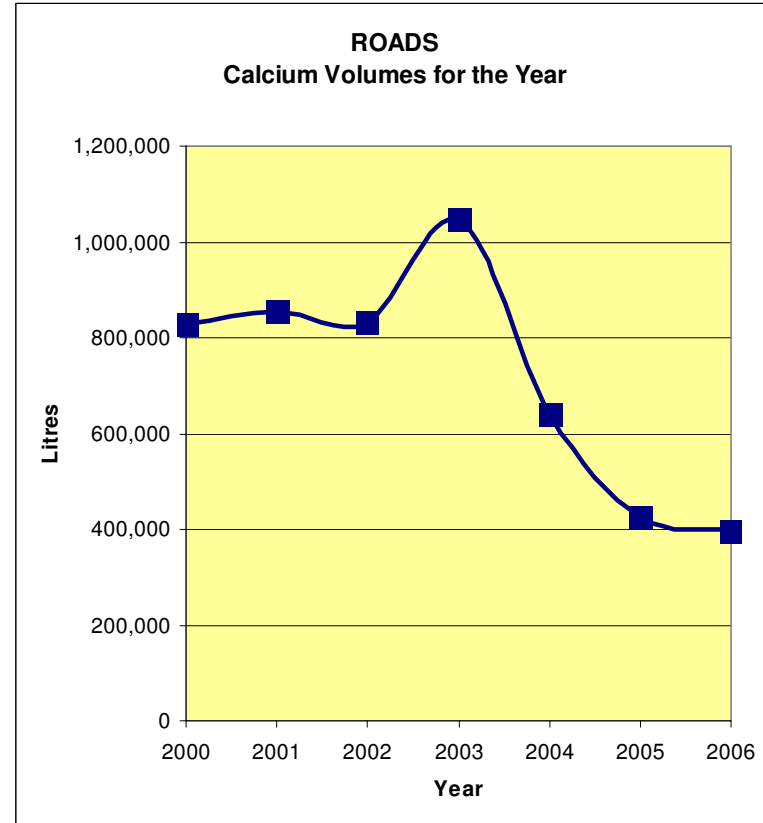
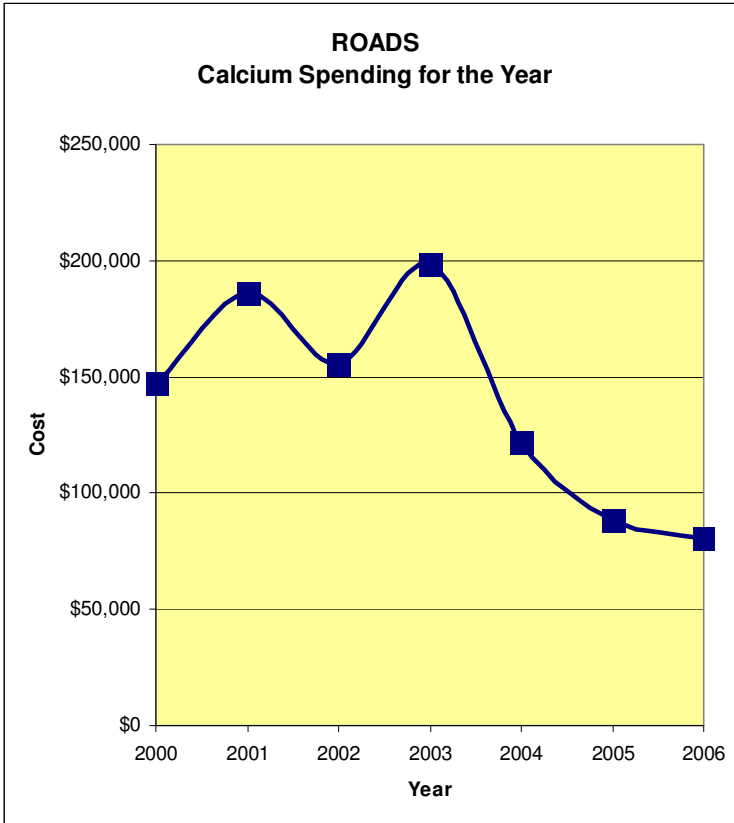
VALUE OF 2006 BUILDING PERMITS



VALUE OF 2005 BUILDING PERMITS

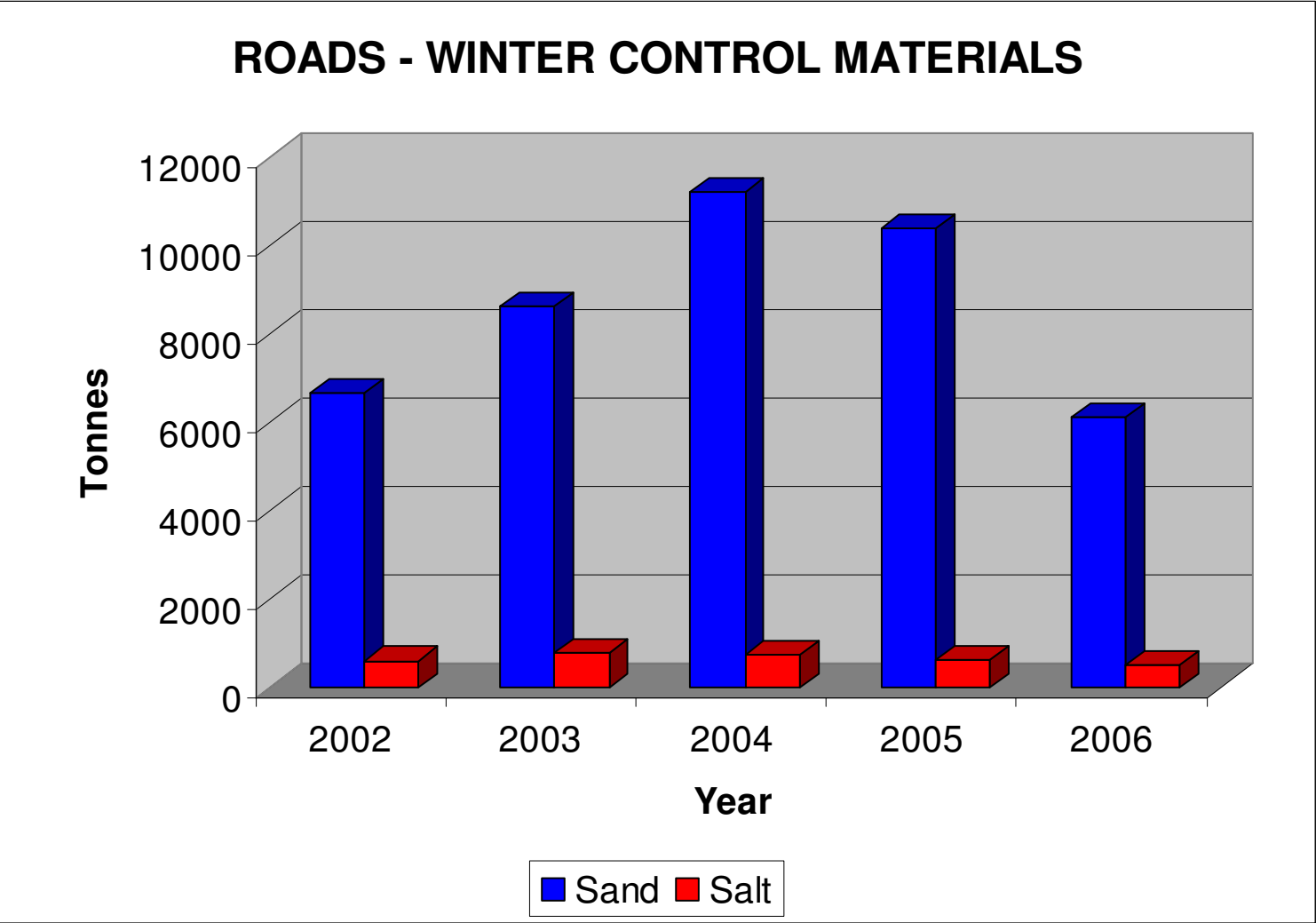


TOWNSHIP OF SEGUIN KEY PERFORMANCE INDICATORS



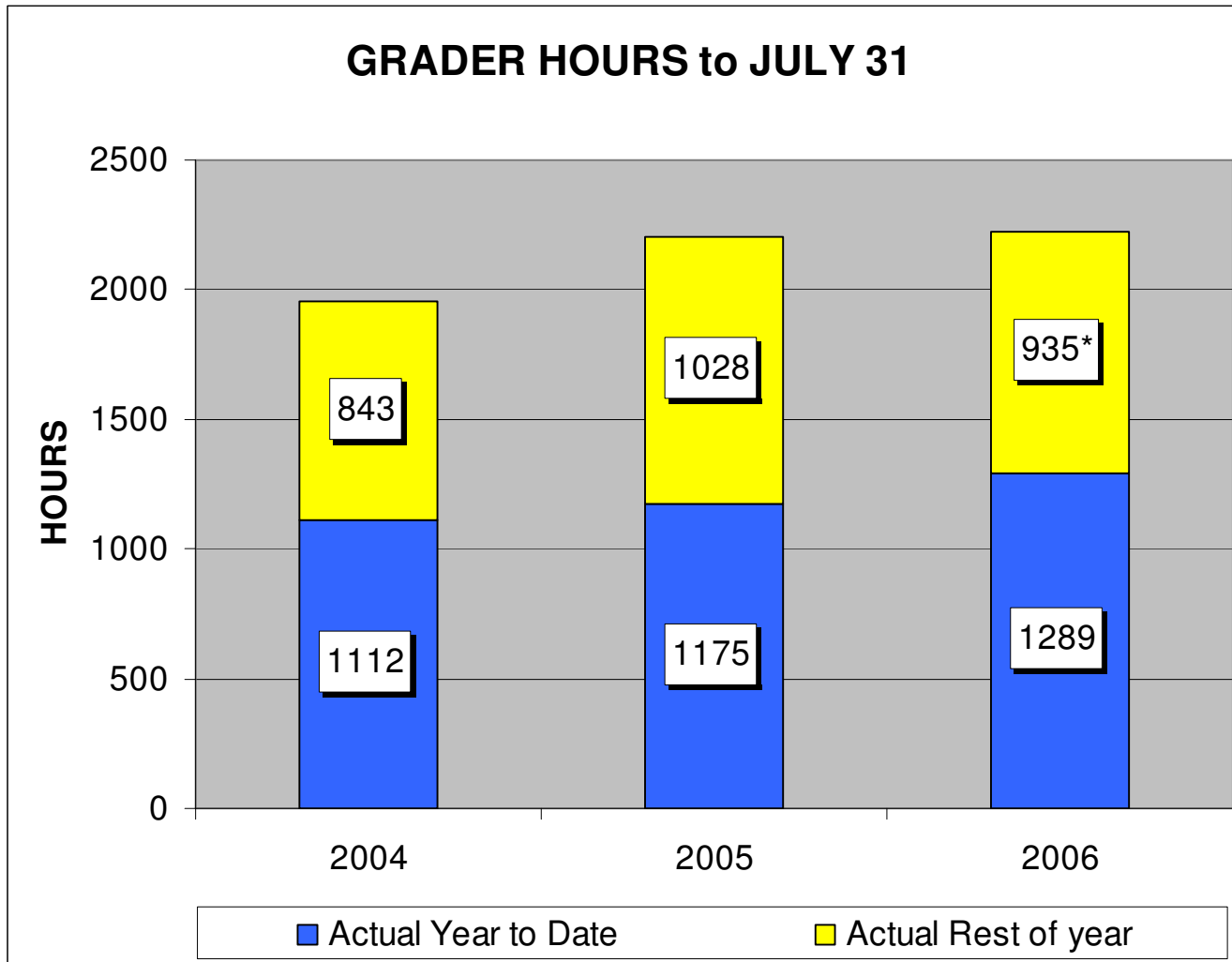
COST PER LITRE	
2000	\$0.1778
2001	\$0.2177
2002	\$0.1867
2003	\$0.1895
2004	\$0.1900
2005	\$0.2076
2006	\$0.2030

TOWNSHIP OF SEGUIN KEY PERFORMANCE INDICATORS



Notes: Sand data not available for 2000 and 2001.
2006 data is YTD July 26/06.

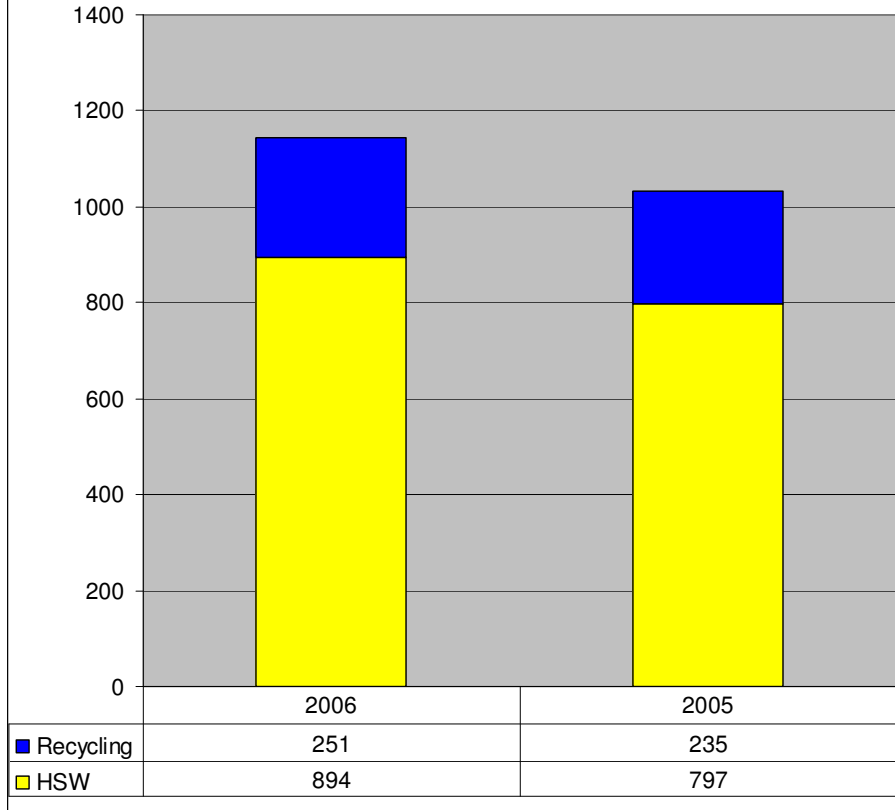
TOWNSHIP OF SEGUIN KEY PERFORMANCE INDICATORS



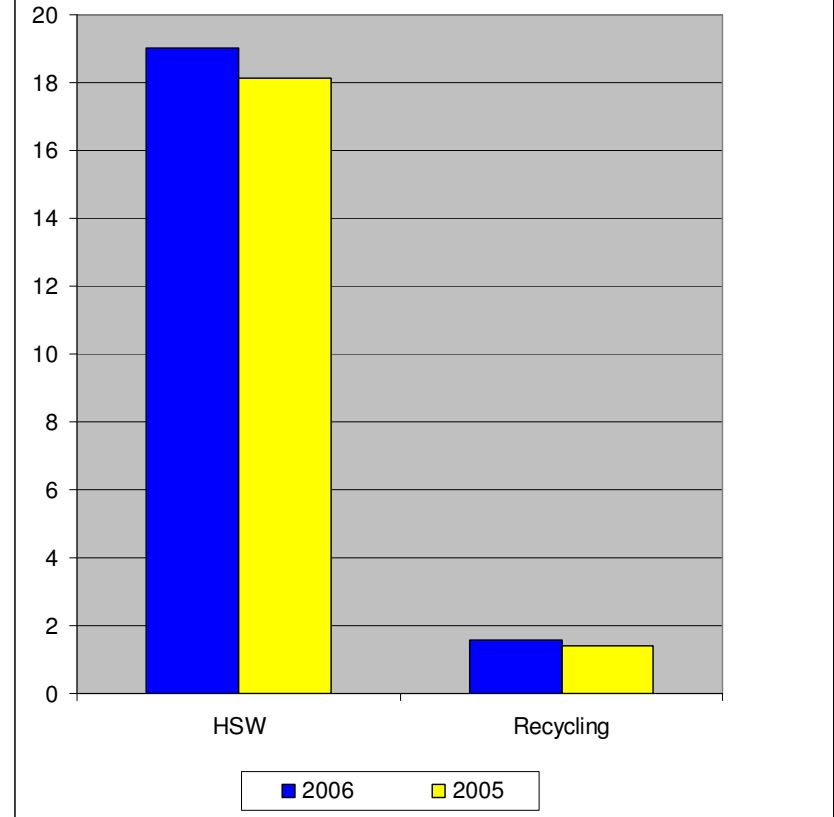
** 2006 Projected Rest of Year based on Average of 2004 and 2005 actual hours*

TOWNSHIP OF SEGUIN KEY PERFORMANCE INDICATORS

TONNES OF WASTE



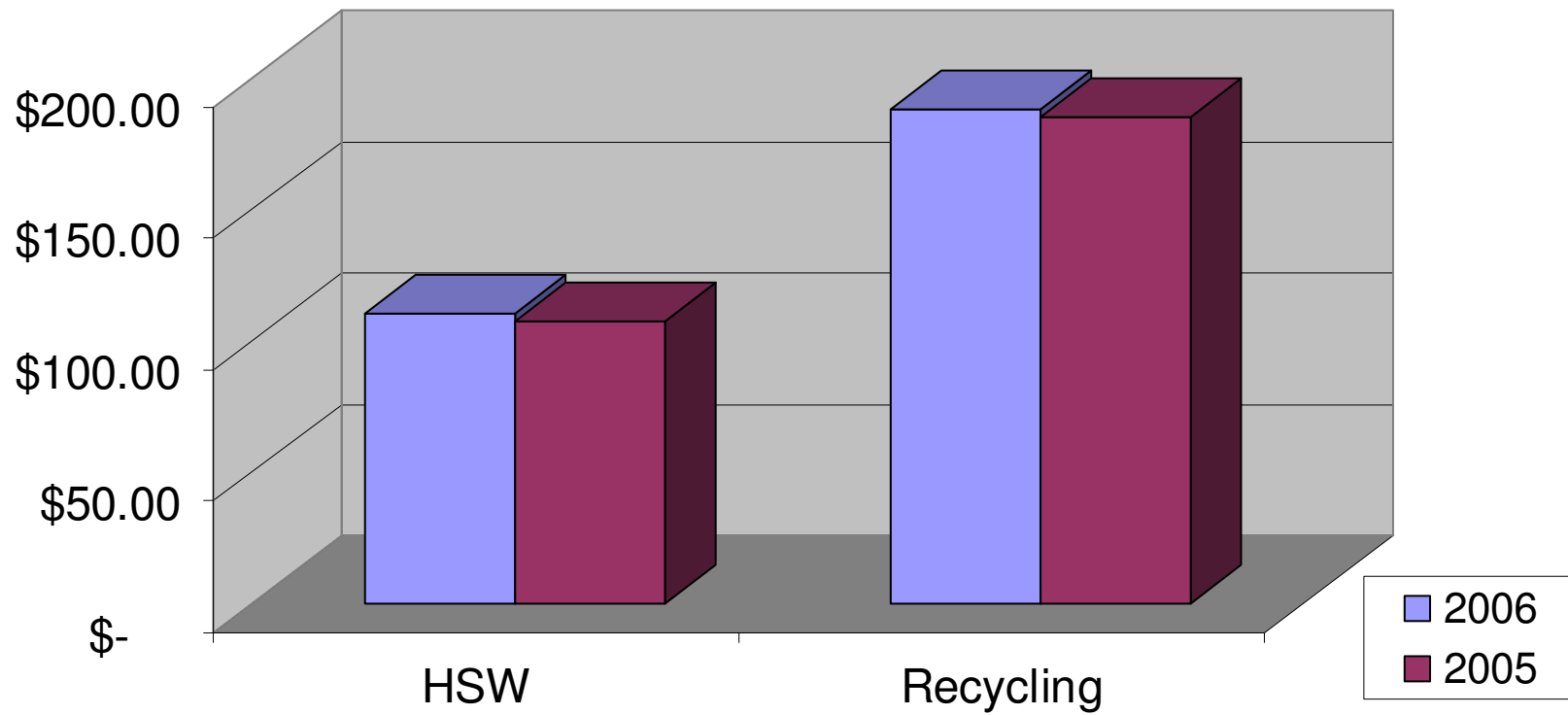
TONNES PER LIFT



Diversion Factor (Excluding Christie Landfill)	21.921%	22.771%
Increase over previous year (in tonnes)	HSW	12.17%
	Recycling	6.81%

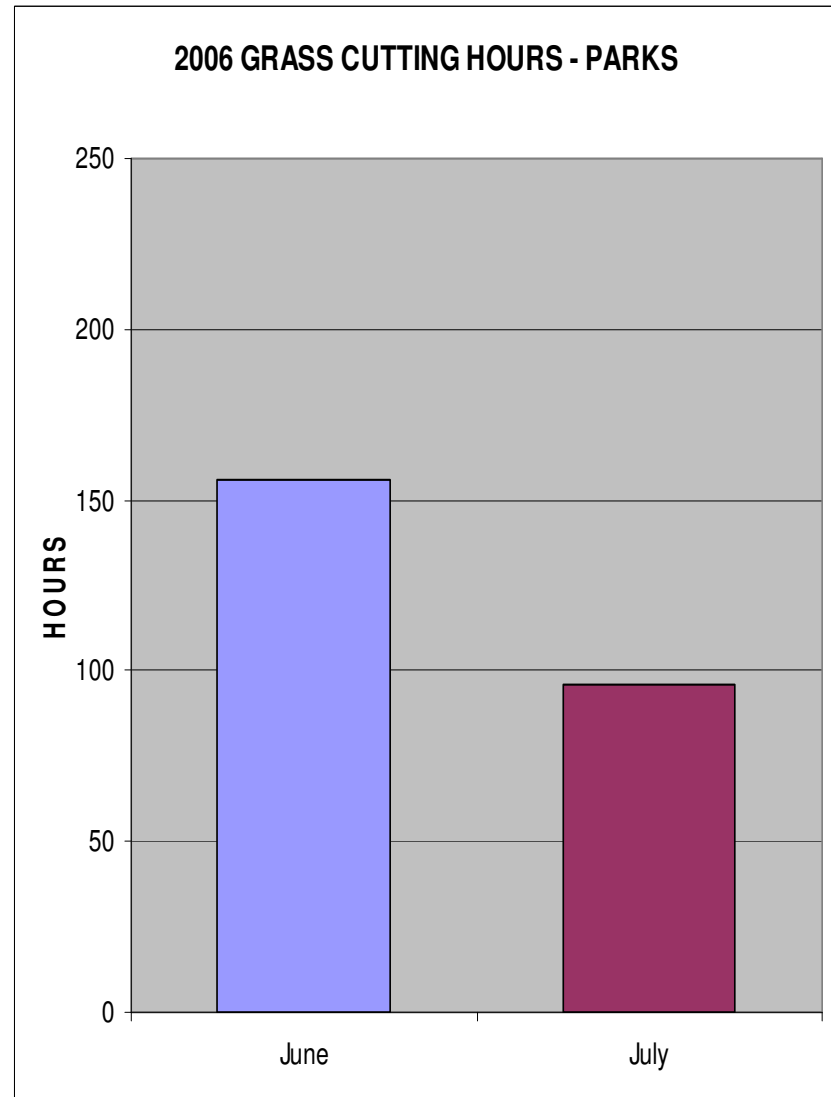
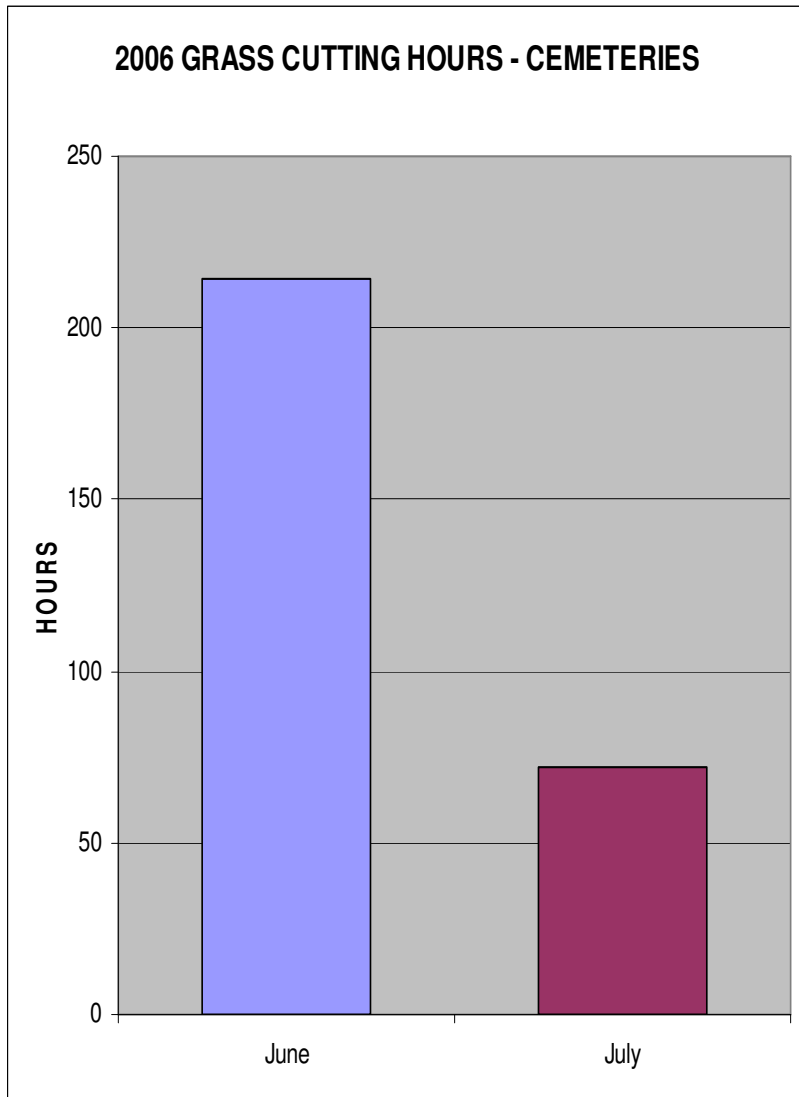
TOTAL LIFTS	HSW	Recycling
2006	47	159
2005	44	166

TOWNSHIP OF SEGUIN KEY PERFORMANCE INDICATORS COST PER TONNE



	2006	2005	2006	2005
Cost per Household	\$ 21.41	\$ 18.57	\$ 10.20	\$ 9.41
Tonnes per Household	0.1934	0.1724	0.0543	0.0508

TOWNSHIP OF SEGUIN KEY PERFORMANCE INDICATORS



Average person hours per cut:
14.27

14.40

3.90

3.84

TOWNSHIP OF SEGUIN
PLANNING DEPARTMENT
DRAFT KEY PERFORMANCE INDICATORS

<i>Type of Application</i>	<i>Measures</i>	<i>Targets</i> ¹ <i>(business days)</i>
Compliance Letters	Time to respond	10 days
Minor Variance	Time to determine complete application Time to hearing Time to Decision	5 days 30 days 30 days
Consents	Time from receipt to determine complete Time to Council meeting Time to Decision	5 days 60 days 90 days
Site Plans ²	Time from receipt to determine complete Time for review and response to applicant Time to Council for Approval and Agreement	5 days 20 days 45 days
Rezoning	Time from receipt to determine complete Time to Public meeting Time to Decision	5 days 60 days 90 days
Official Plan Amendments	Time from receipt to determine complete Time to Public meeting Time to Decision	5 days 60 days 90 days
Plan of Subdivision ³	Time from receipt from MMAH to Council Meeting	30 days
Plan of Condominium ³	Time from receipt from MMAH to Council Meeting	30 days

Notes:

1. Timing assumes submission of a complete application and no additional information/reports required as a result of staff review.
2. This is for applications that require Council approval and have not been delegated to staff.
3. Current MMAH is the approval authority. New measures and targets will be established when approval authority is delegated to the Township.

