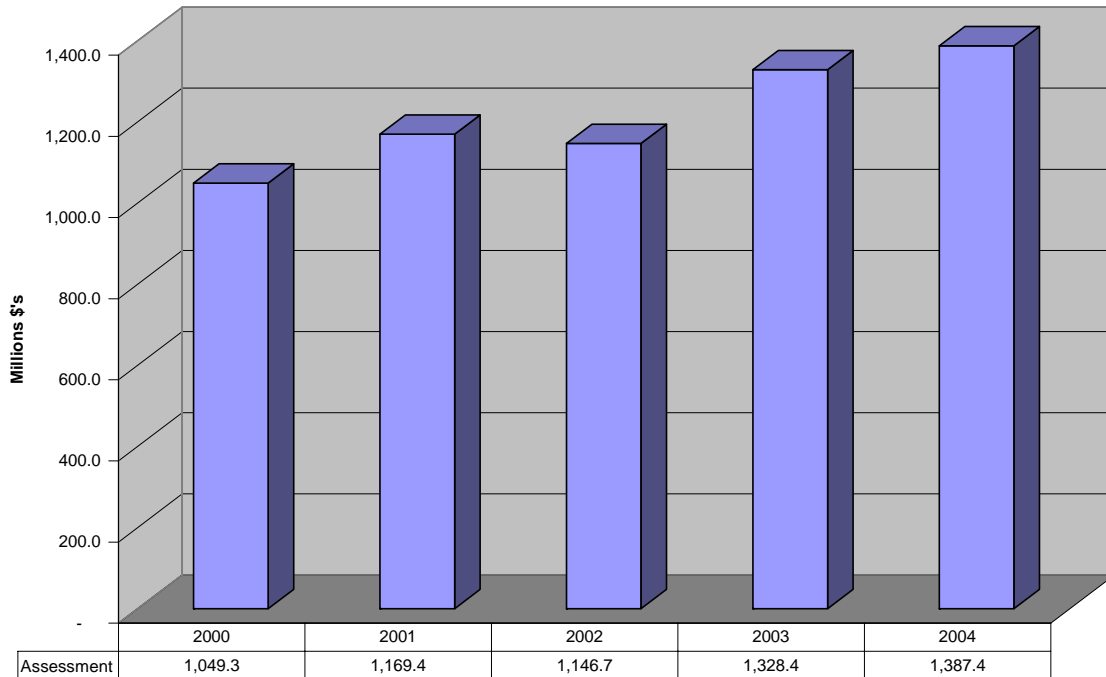


2004 PERFORMANCE MEASURES

Taxable Assessment



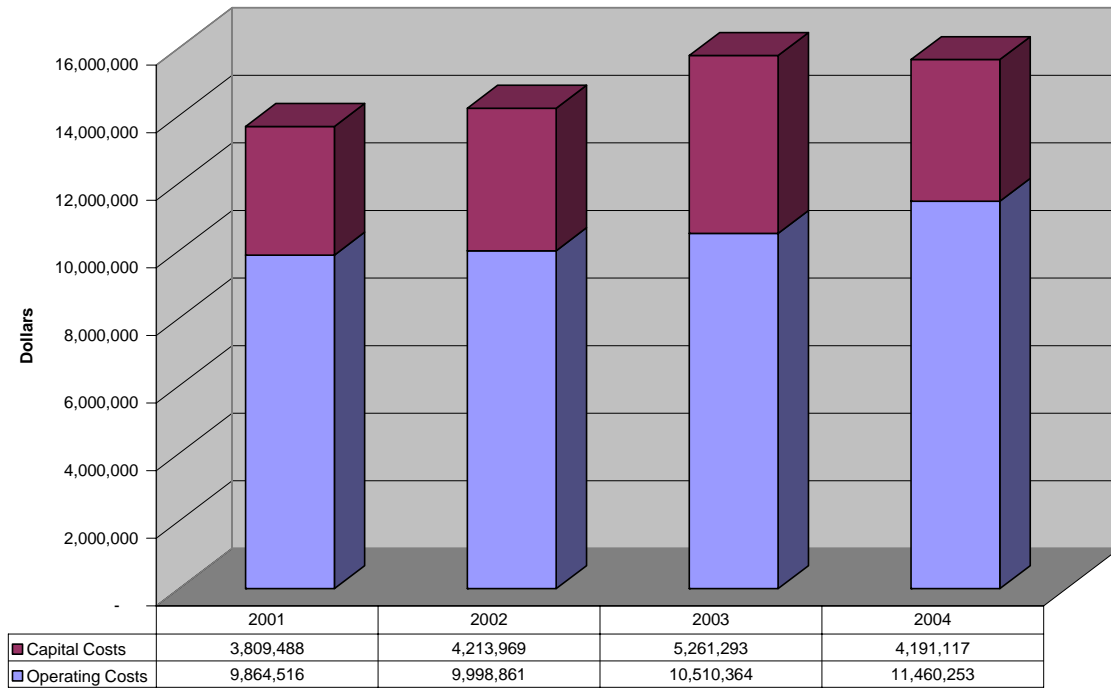
- Taxable assessment increased by approximately 4.4% (\$59,000,000) between 2003 and 2004. Approximately \$56,760,000 of the increase was in the residential tax class. The reasons for the change in assessment between 2003 and 2004 are the result of both:
 - (i) a change in the valuation date for assessment (from June 30, 2001 for the 2003 taxation year to June 30, 2003 for the 2004 taxation year) and
 - (ii) supplementary tax billings less write-offs.

- The total increase in assessment over the four year period from 2000 through 2004 is 32.2%. The reasons for the change in assessment over the four year period would also include re-assessment in 2002 and 2003 (the 2003 reassessment alone made up 12.6% of the 32.2% increase). The next re-assessment is for the taxation year 2006 where the valuation date will be updated from June 30, 2003 to January 1, 2005.

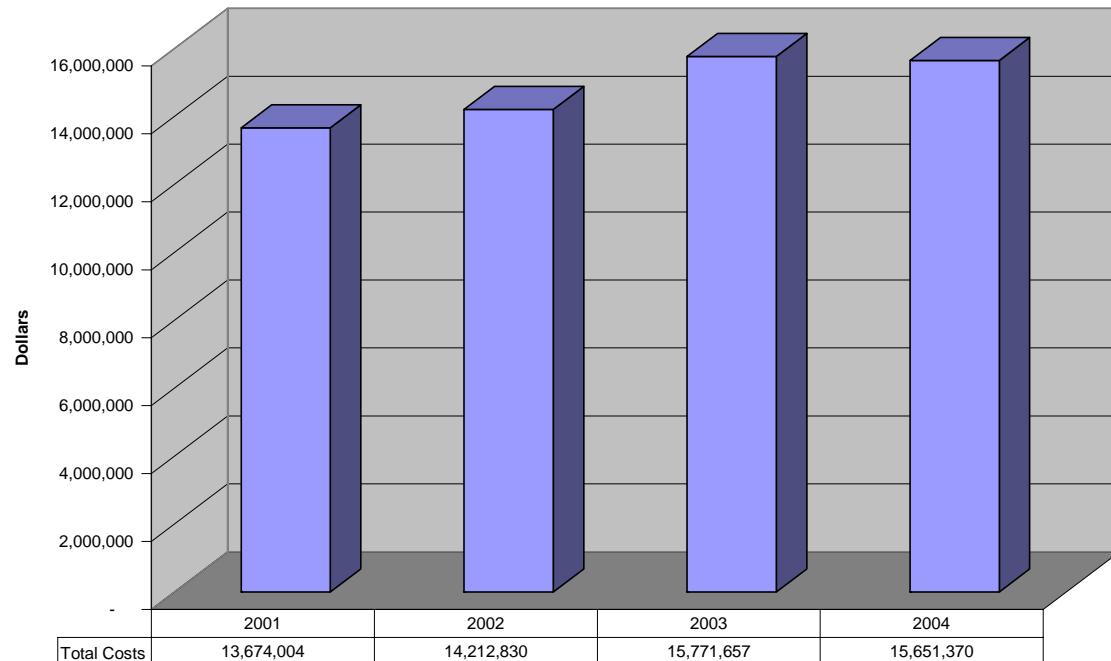
- One thing to note is that a 1% increase in assessment does not equal a 1% increase in tax revenue, for example, for a 1% total assessment increase with all the increase in farmland would equal approximately \$12,963 in tax revenue, however, the same 1% increase in assessment with the increase all in the large industrial class would equal \$175,279.

Total Municipal Operating Costs

Total Municipal Costs

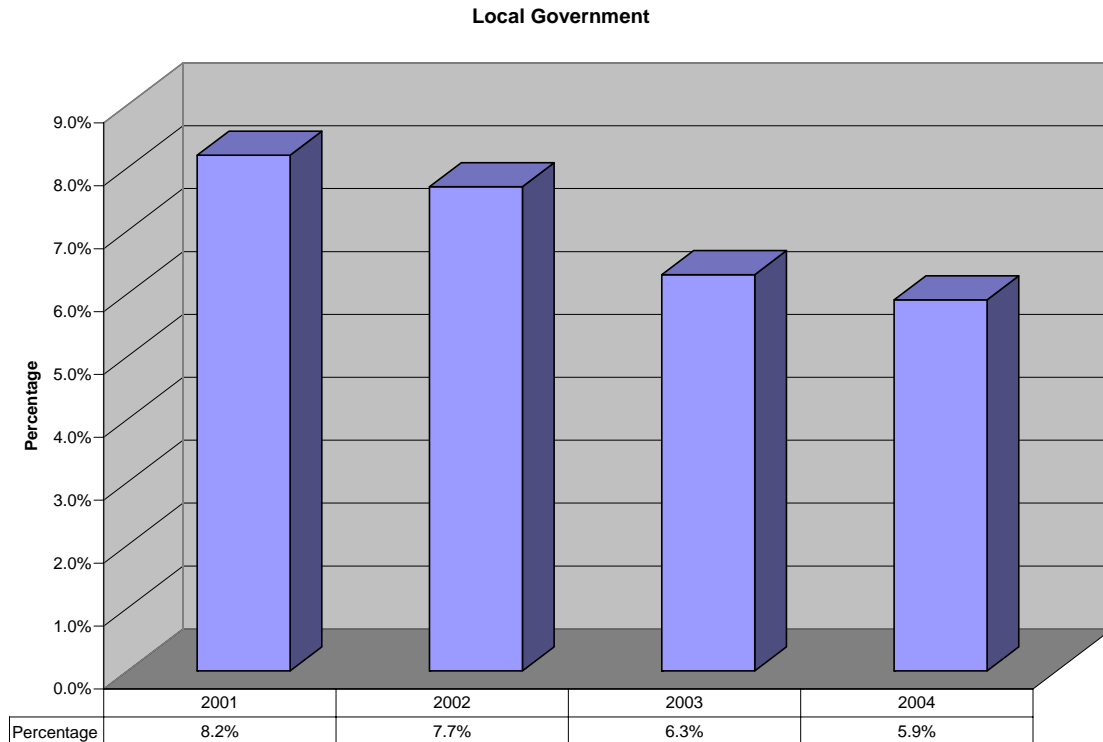


Total Municipal Costs



Total municipal costs are shown broken down two different ways above, the first graph shows the costs split between operating and capital costs, the second graph just shows the total costs. Total costs increased by 3.9% between 2001 and 2002, and by 11% between 2002 and 2003, but total costs actually decreased by 0.8% between 2003 and 2004.

General Government: Operating costs for governance and corporate management as a % of total municipal operating costs



Local government costs continued their downward trend between 2003 and 2004 as a percentage of total municipal operating costs.

Local government costs above include Council, Council support (such as minute taking, agenda's, etc.), CAO/City Manager, corporate accounting (financial statements, FIR), corporate communication (such as general information telephone lines, web site, etc.), corporate legal support, debt management, development charge administration, emergency planning, internal audit, and taxation.

The above costs are not allocated to any other categories of spending, contrary to the program support costs (such as payroll, accounts receivable, accounts payable, etc.) which are allocated to other departments or categories of costs based on a percentage of costs. Program support costs are not included above.

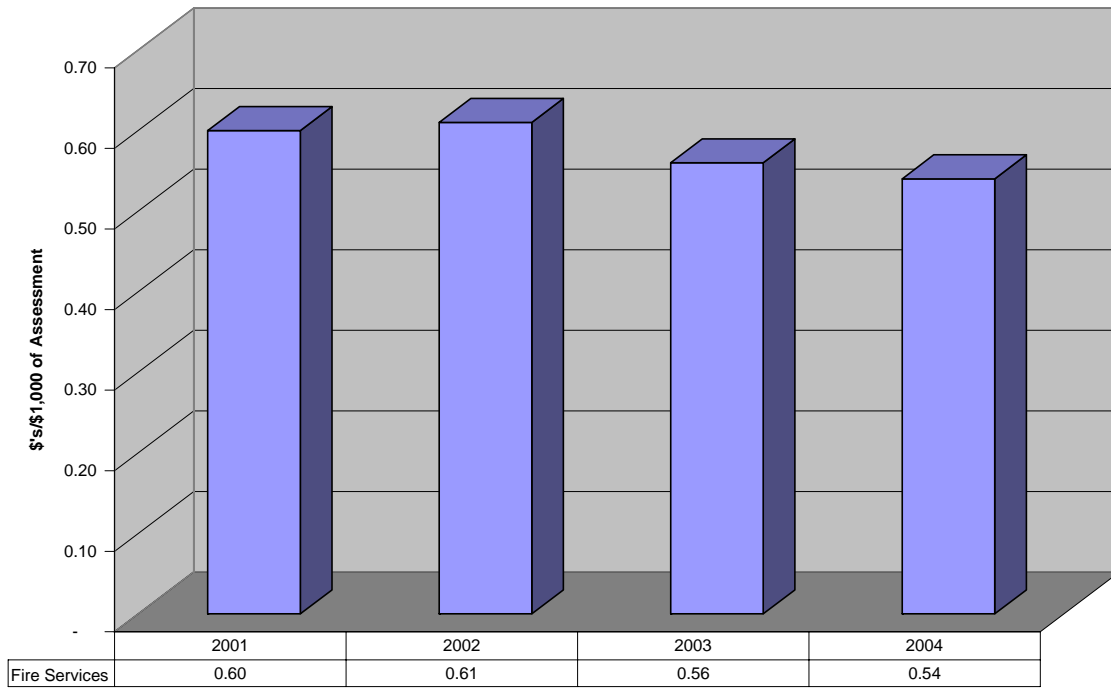
Local Government

Section 300 – Improvements in efficiency & effectiveness and barriers to improvements

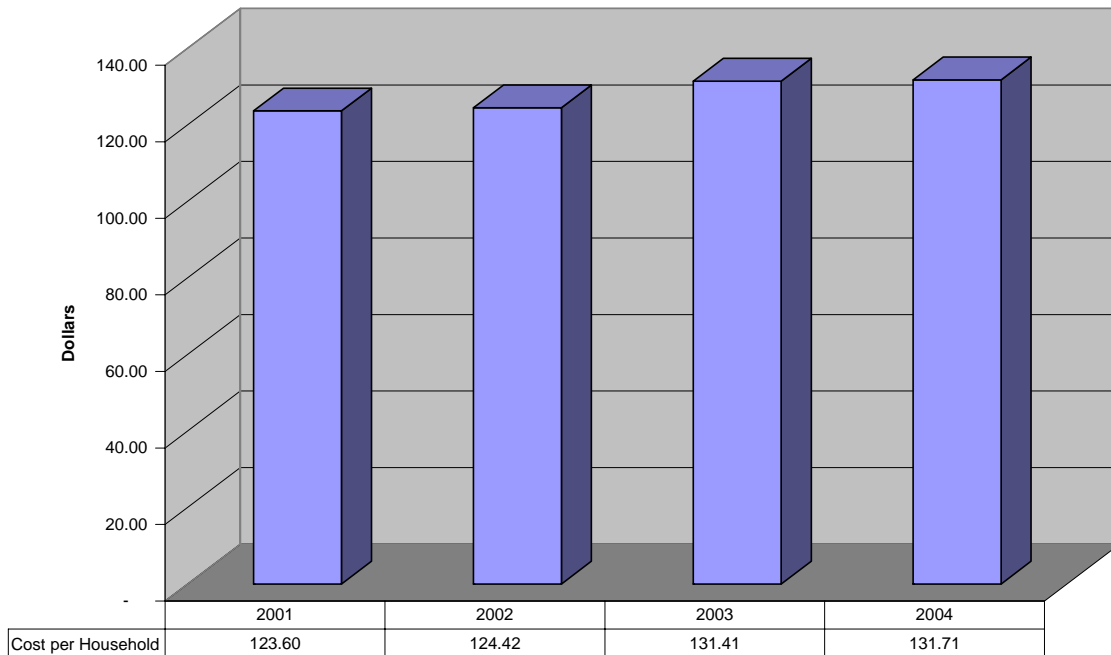
- During 2004, we implemented the use of debit machines to allow taxpayers the choice to use a debit card to pay their taxes, utility bills, etc.
- We also started a pre-authorized payment plan for taxes and utility billing. We will continue advertising and notifying people of the various methods of paying their taxes/utility bills. For the tax department, this method of payment allows the workload to be transferred more evenly over the year.

FIRE SERVICES

Fire Services: Cost per \$1,000 of Assessment



Fire Services: Cost per Household



The above two graphs show fire costs two different ways, the first one is required by the Province and it shows the cost of fire services per \$1,000 of assessment, the second graph shows the cost per household, which is not required by the Province. The cost per household gives a more realistic picture of the year over year changes in reassessment years.

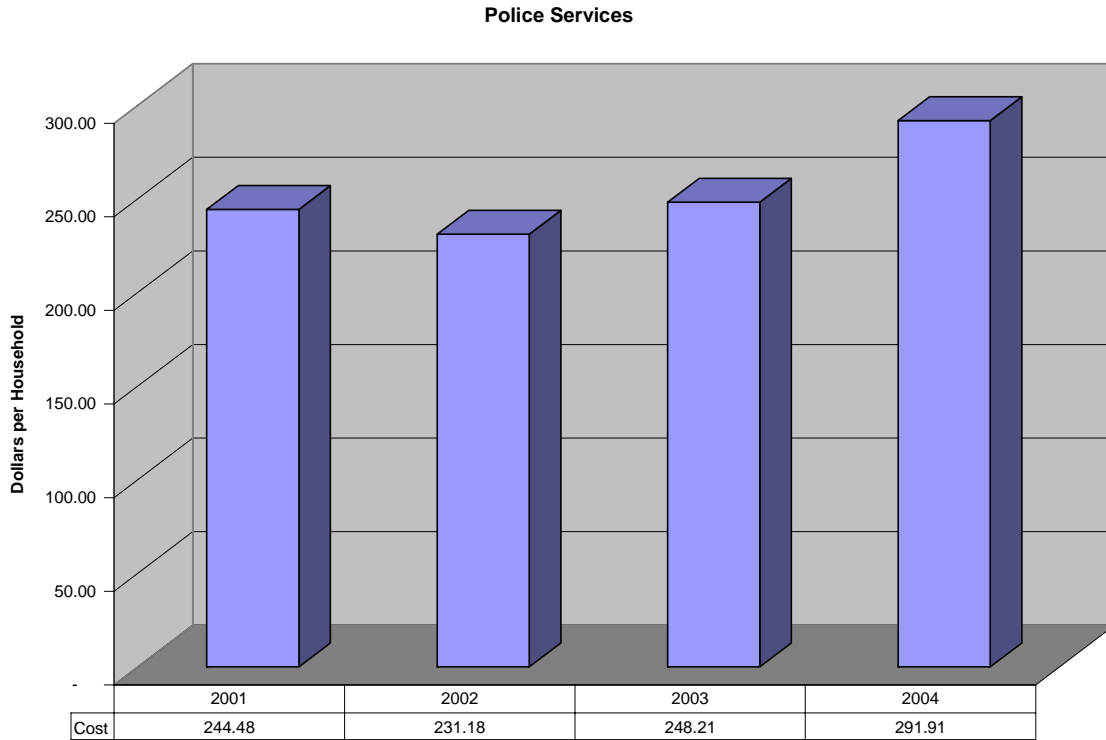
Fire Services (continued)

Section 300 – Improvements in efficiency & effectiveness and barriers to improvements

- In March of 2004, the Municipal Council was presented with a Certificate of Compliance from the Office of the Fire Marshal of Ontario that this Fire Department meets all the requirements of the Ontario Fire Prevention and Protection Act. With presentation of this certificate, the community would see the Fire Department is responsible for their actions and is in this case a good one.
- Our Smoke Alarm program was enhanced with the help of local businesses and industries to overcome the barrier of last year – “Costs”. The program will continue and will be even more successful.
- Our Training will progress with the event of new internal certified Instructors and this will enhance our already prepared staff for better and effective Emergency management.

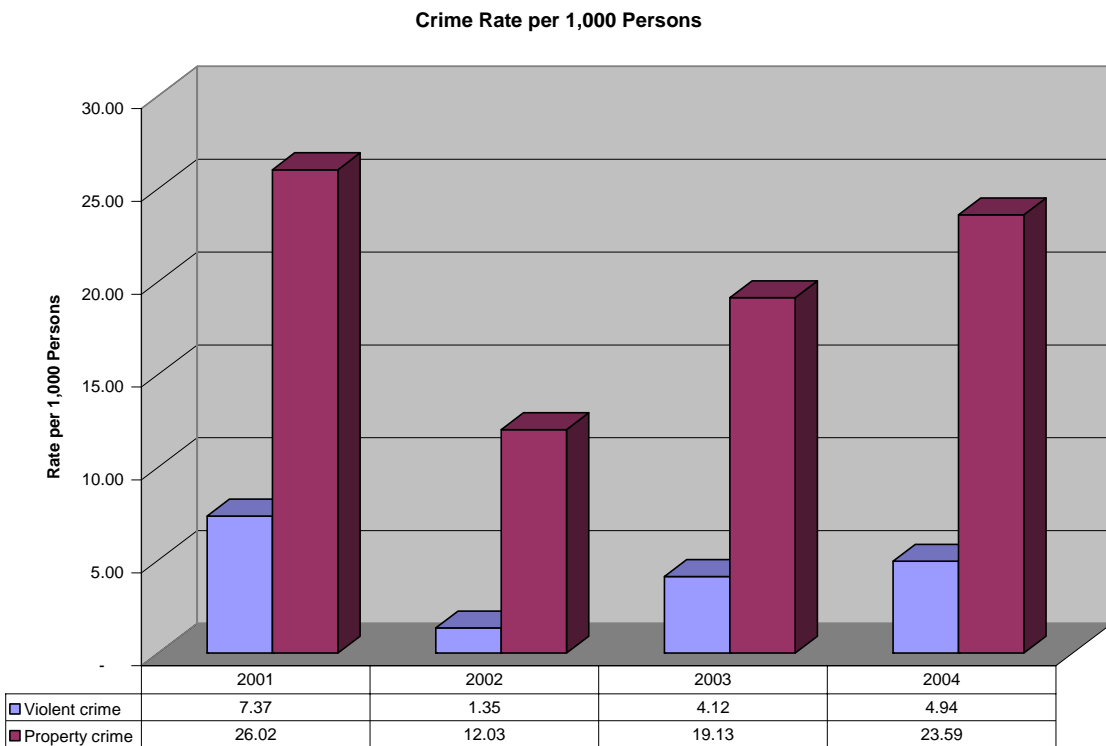
Police Services

Operating costs for police services per household



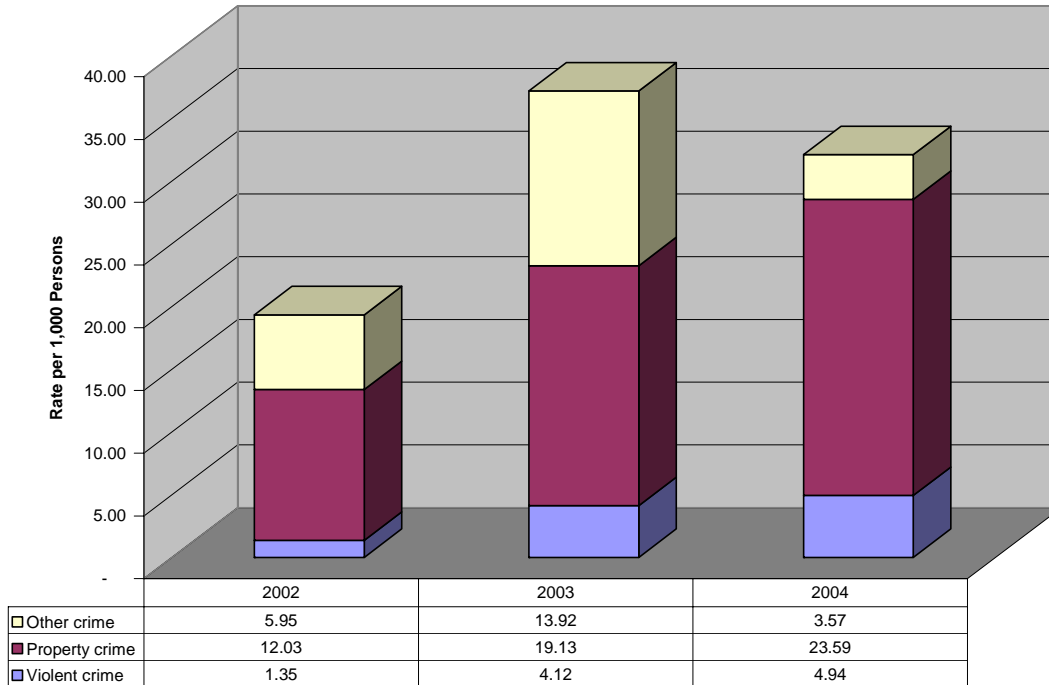
After costs increasing last year, costs again increased in 2004 to the highest level since these statistics have been recorded and reported to Council.

Crime Rate per 1,000 Persons



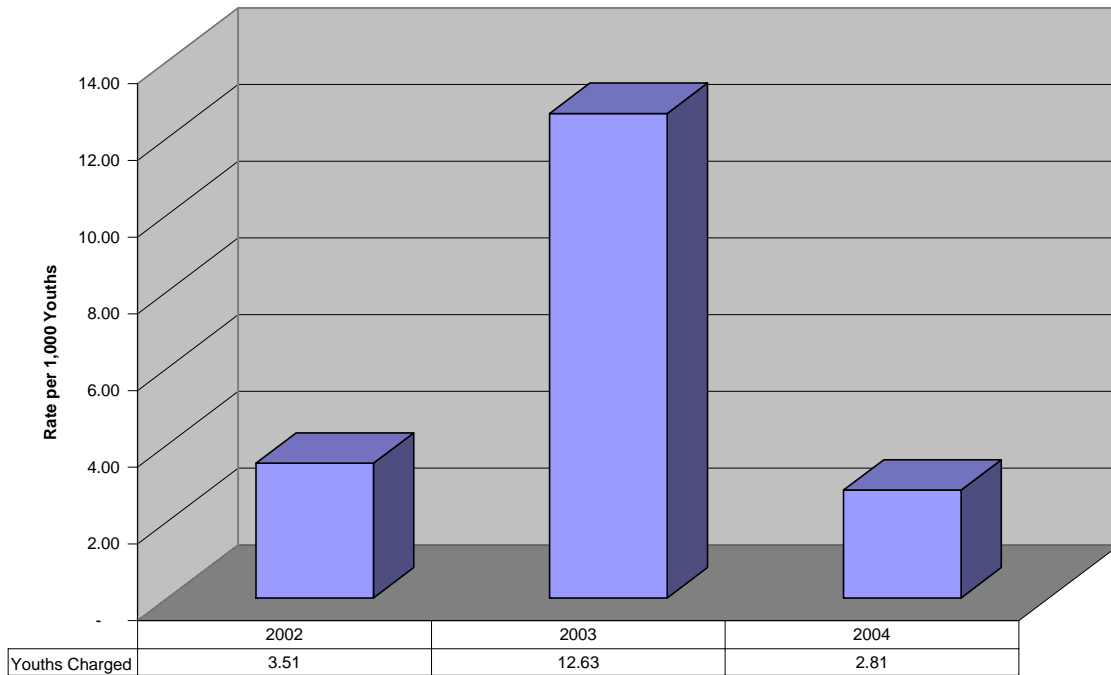
Violent crime increased between 2003 and 2004 but it is still below 2000 and 2001 year statistics. Property crime increased between 2003 and 2004 as well, but it also is below the 2000 and 2001 year statistics.

Crime Rate per 1,000 Persons



The total crime rate decreased between 2003 and 2004. A formula change in 2002 invalidates the comparison with any data before 2002 for the total crime rate and the other crime category (the other crime rate excludes traffic offences).

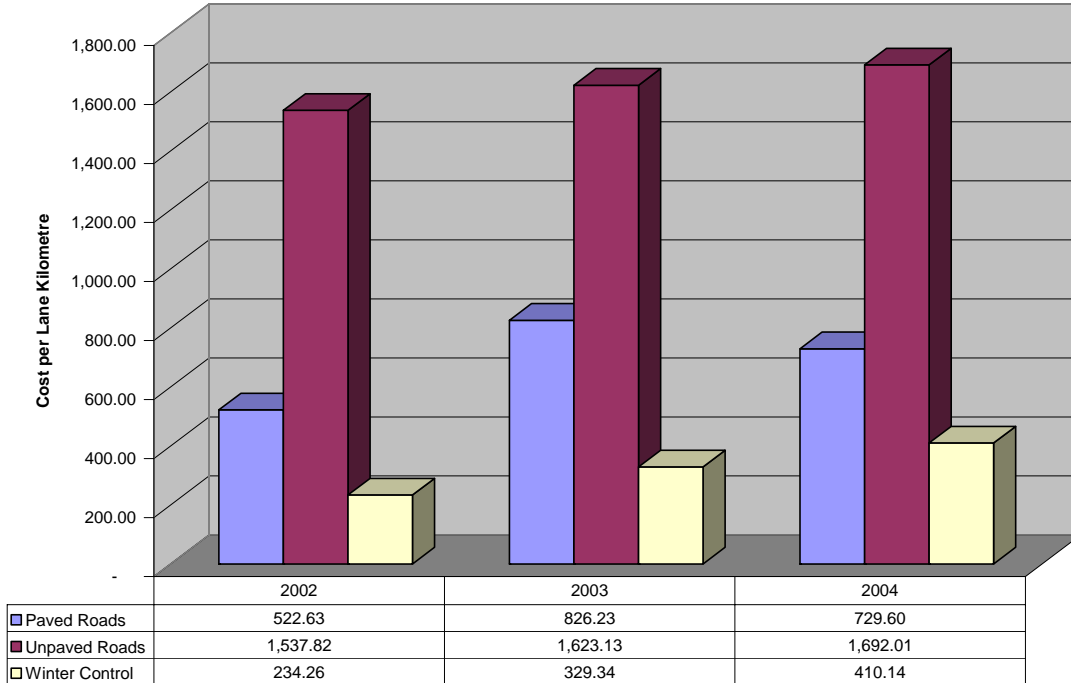
Youths Charged Per 1,000 Youths



This was a new statistic in 2002. The year 2003 saw approximately three times the youths being charged as compared to either 2002 or 2004.

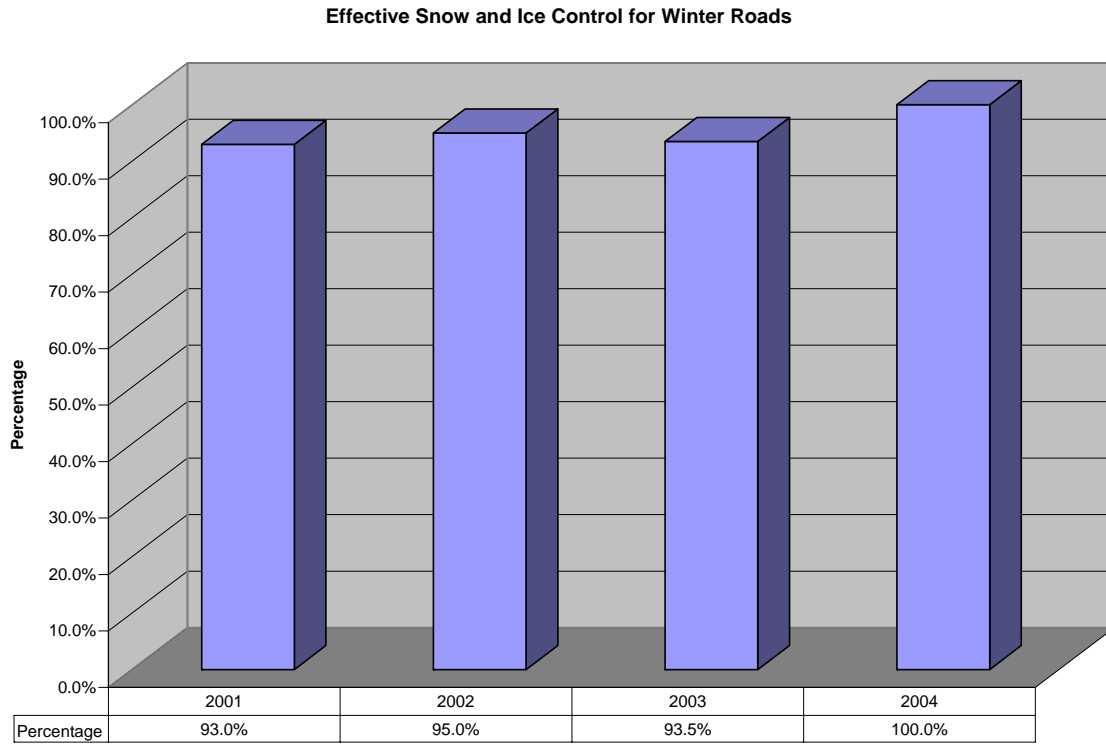
Roadways

ROADWAYS: Operating Costs per Lane Kilometre



A formula change in 2002 invalidates any comparison with data before 2002. Paved roads include costs such as shoulder maintenance, surface maintenance, sweeping, etc. Unpaved roads include grading, gravelling, wash-outs, etc. Winter control includes snow plowing, ice control, standby, etc. Please note that this measure does not compare all the transportation costs; not included in the comparison are the following: traffic operations (such as pavement markings, railroad crossing maintenance, signs, etc.), roadside (such as vegetation management, sidewalks, etc.), structures (such as culverts, bridges, etc.) and stormwater management. Also to note is that these costs do not include any capital costs for paved roads, only maintenance/operating costs are included here.

Percentage of winter events where the response met or exceeded locally determined road maintenance standards

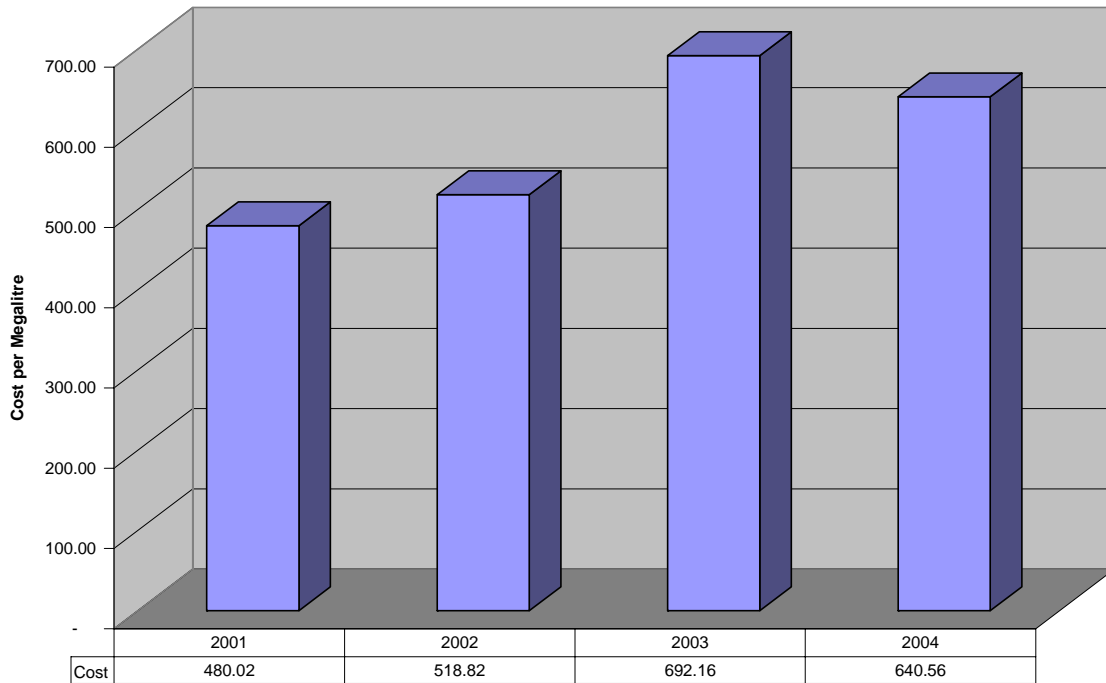


The effectiveness of winter control has been consistently above 90% since amalgamation in 2001.

ENVIRONMENTAL SERVICES

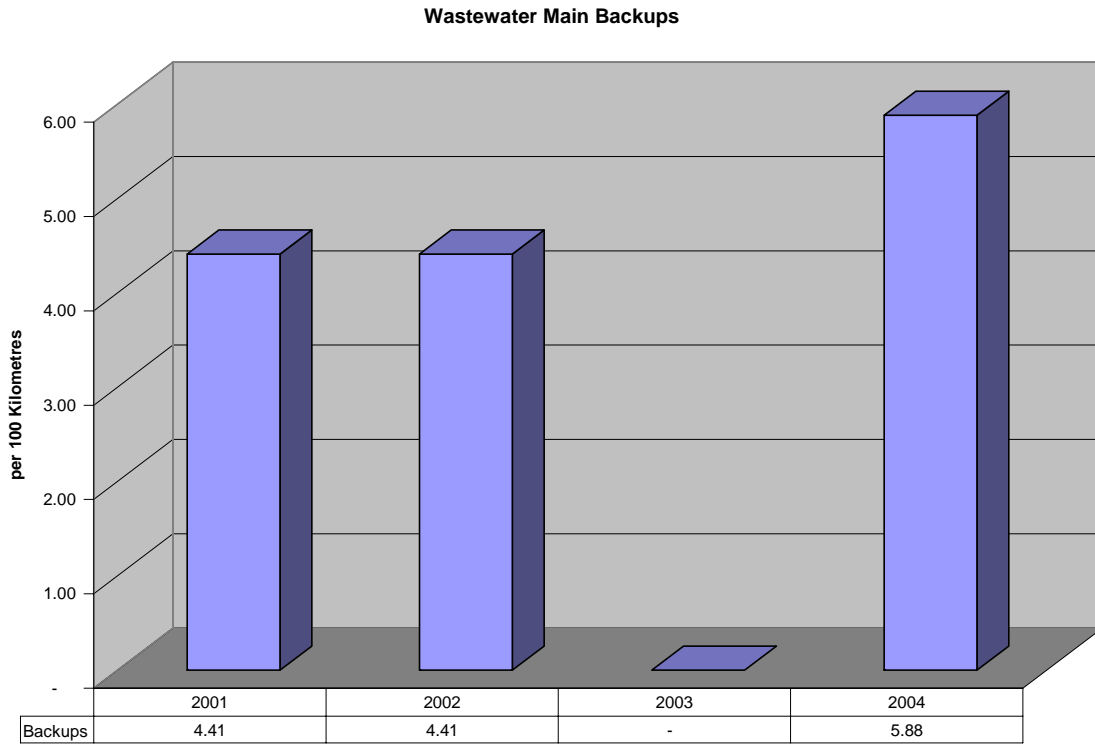
WASTEWATER

Wastewater: Cost per Megalitre

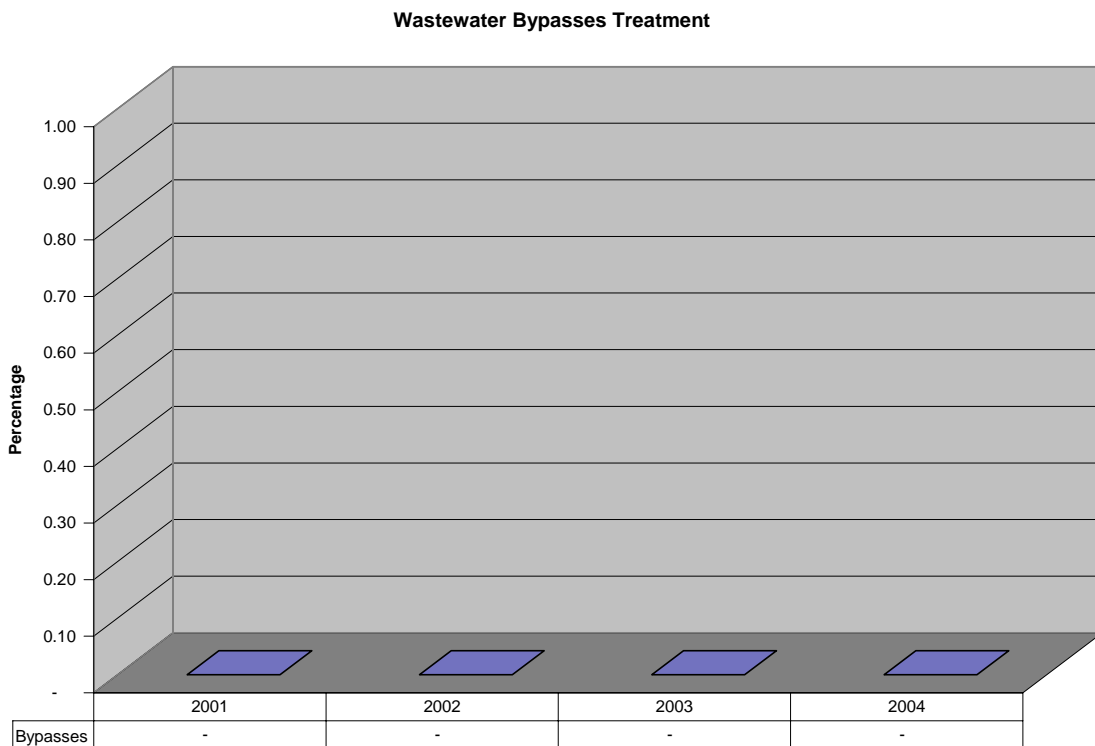


Wastewater costs decreased in 2004 as compared to 2003 because of a \$298,694 insurance payout charged to sanitary sewage in 2003. Without this charge, wastewater costs in 2003 would have been \$487.15 per megalitre (as compared to \$640.56 in 2004). However, the insurance payout is a valid sanitary sewage operating cost that must be charged against wastewater, even though it is a one-time charge.

Number of wastewater main backups per 100 kilometres of wastewater main in a year

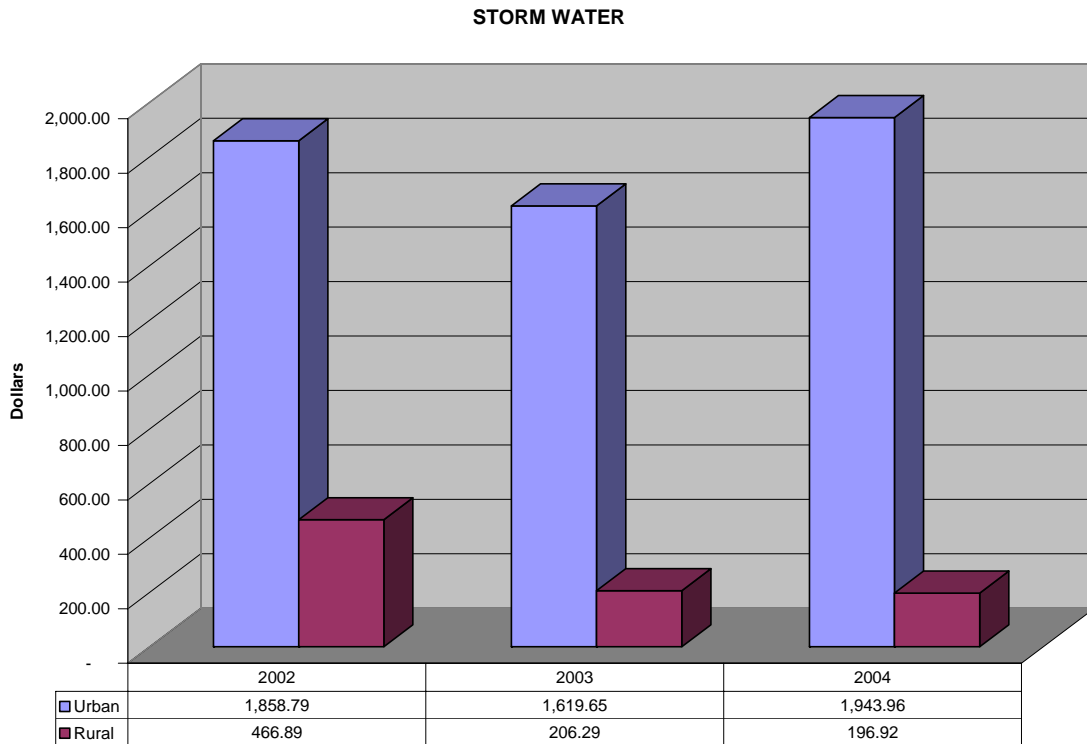


Percentage of wastewater estimated to have by-passed treatment



STORM WATER

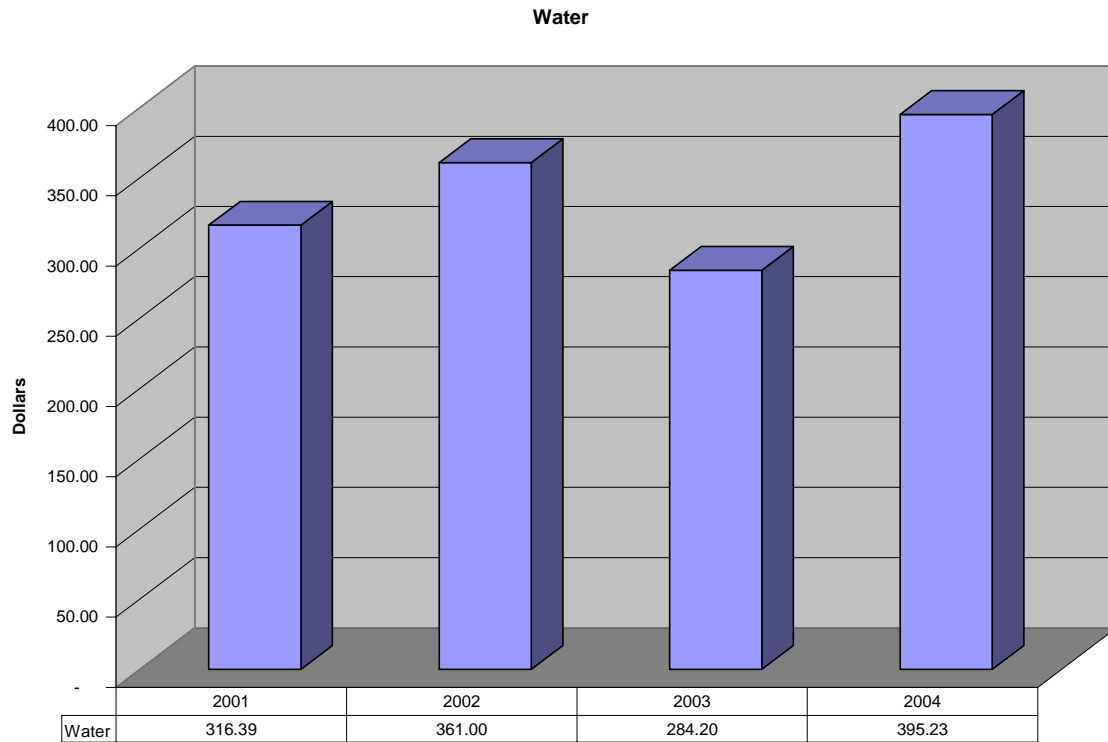
Operating costs for storm water management per km of drainage system



This was a new measure in 2002. Urban storm sewer costs include catch basin cleaning, catch basin & curb repairs, line locates, main installation, main maintenance & repair, main inspection, etc. Rural storm sewer costs include drain repairs, municipal drains, washout repairs, and drainage superintendent services.

WATER

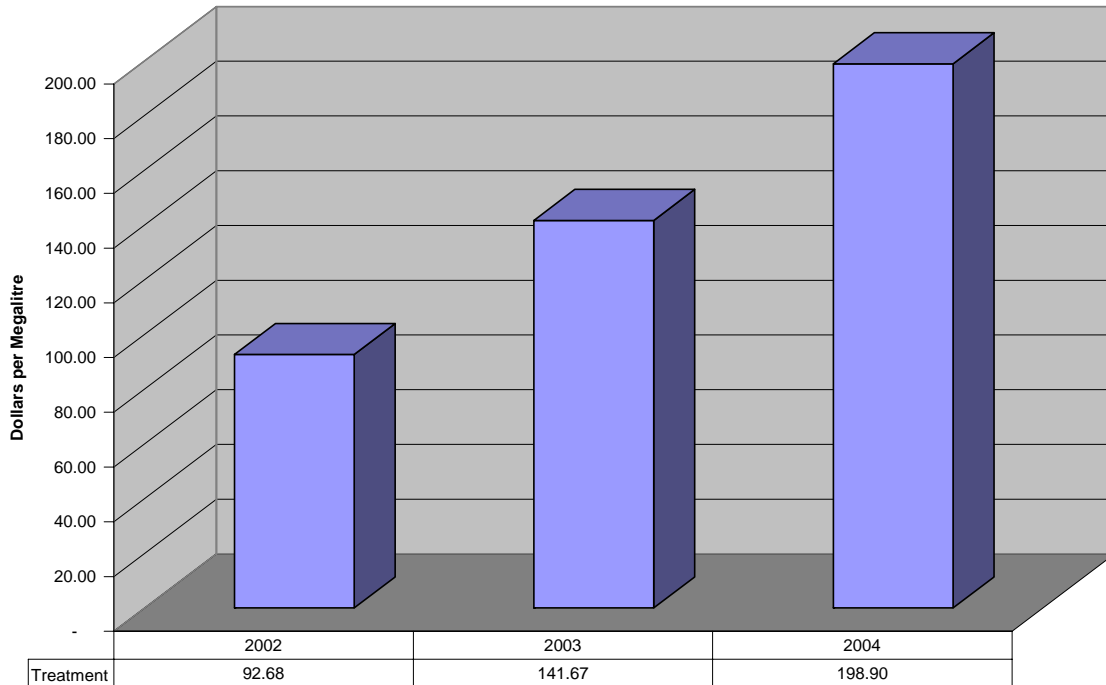
Operating costs for the treatment and distribution of drinking water per megalitre



Costs for the treatment and distribution of drinking water have increased in 2004. On the next page you will see an analysis of the costs of drinking water split between treatment and distribution costs.

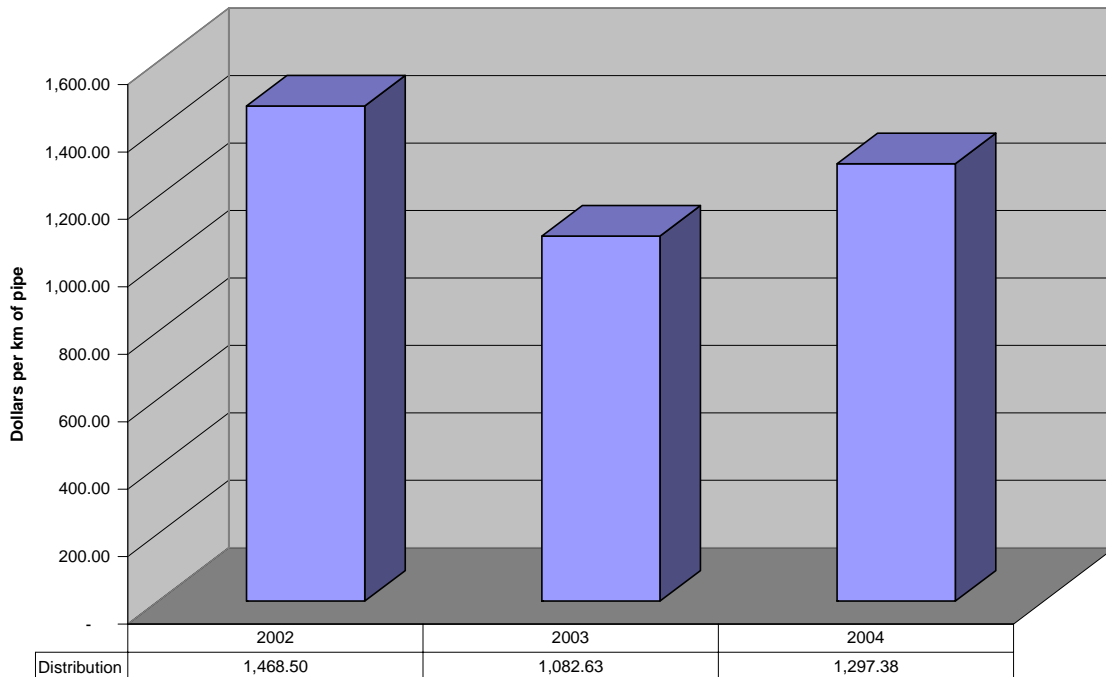
Operating Costs for the Treatment of Drinking Water per Megalitre

Treatment of Drinking Water



Operating Costs for the Distribution of Drinking Water per Kilometre of Water Distribution Pipe

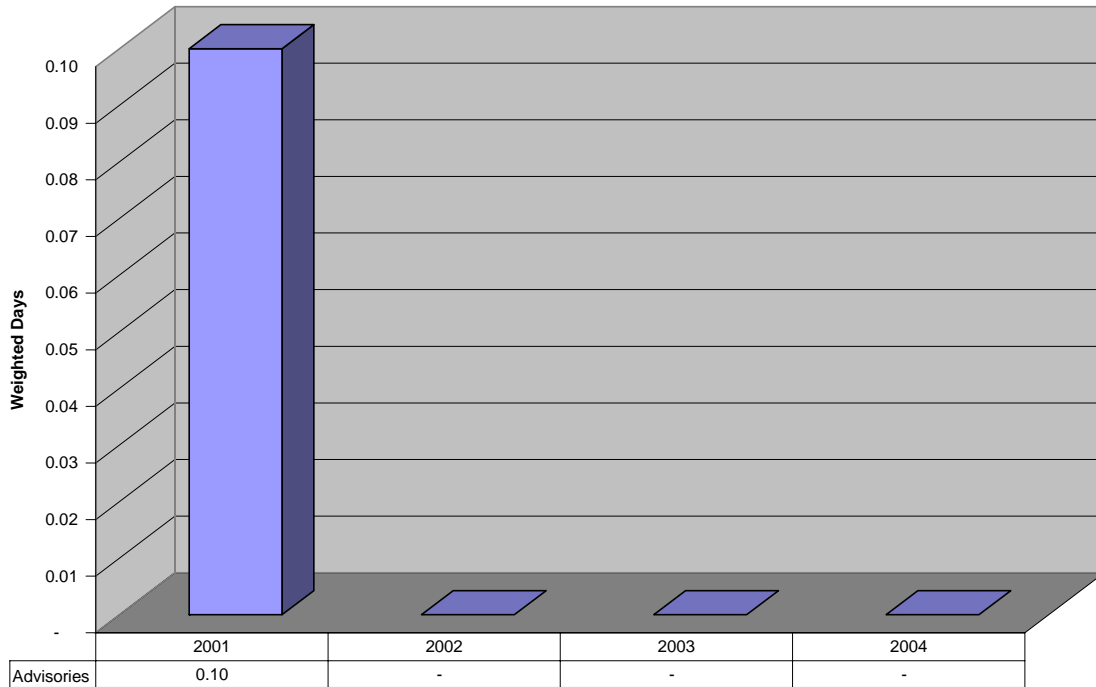
Distribution of Drinking Water



Note that treatment costs have increased substantially, while distribution costs have not. Treatment costs are made up primarily of payments to LAWSS (Lambton Area Water Supply System), which is a collection of six municipalities united in the delivery of safe clean water at an affordable price. Distribution costs are defined as all activities from the point the water leaves the treatment plant and reaches private property lines. The Township (not LAWSS) is responsible for all distribution costs within the Township boundaries. Distribution costs include line locates; main, service, meter, hydrant, and water tower installation repair & maintenance.

Boil Water Advisories: 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

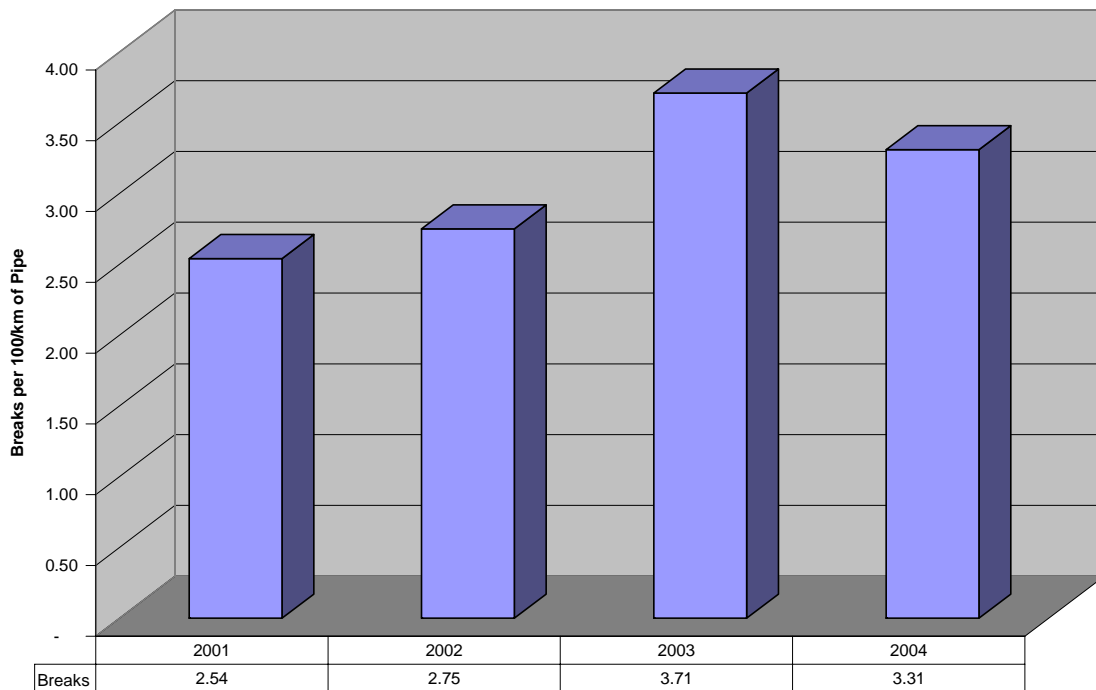
Boil Water Advisories



This measures desired outcome is that water is safe and meets local needs.

Water Main Breaks: Number of water main breaks per 100 kilometres of water distribution pipe in a year

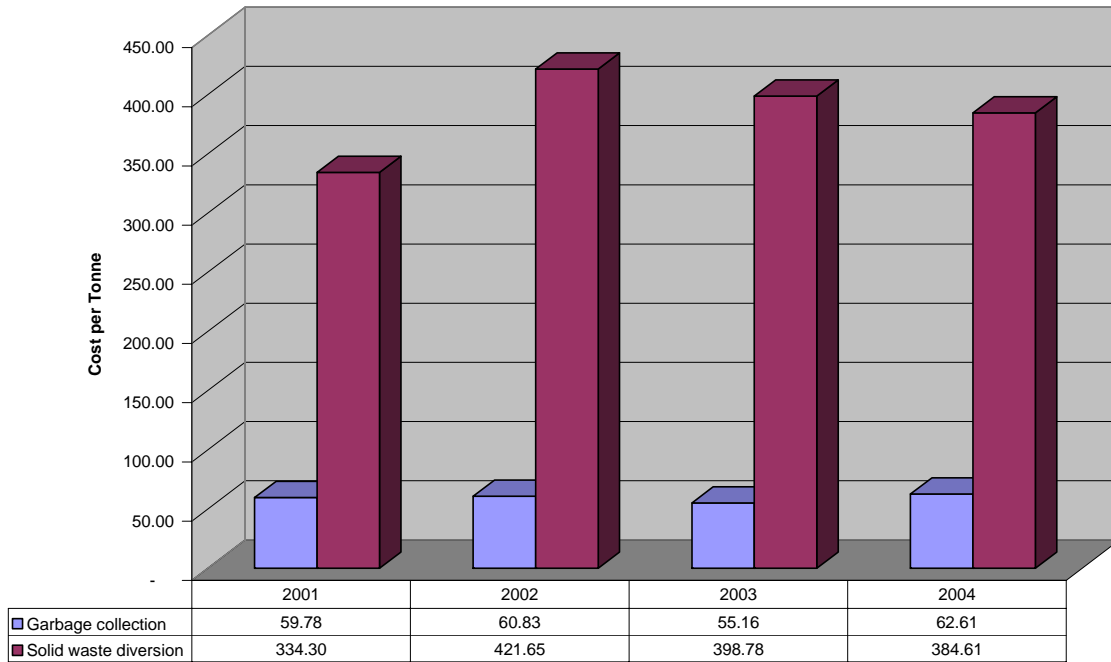
Water Main Breaks



This measures desired outcome is to improve system reliability.

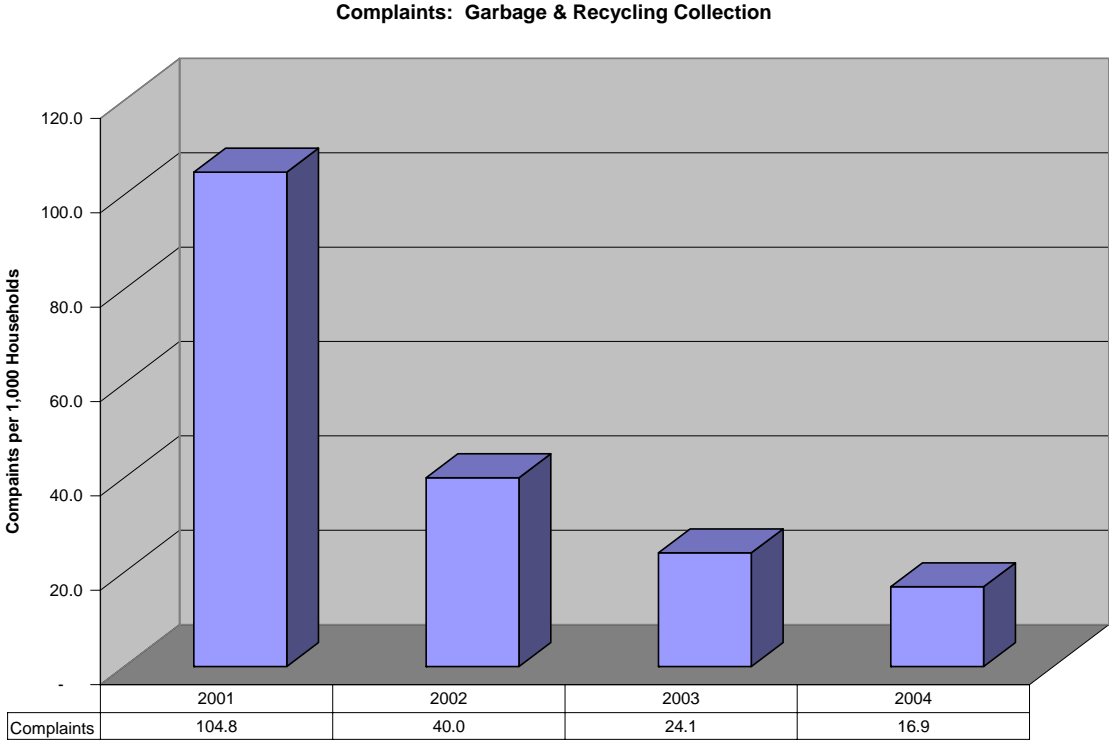
SOLID WASTE

Solid Waste



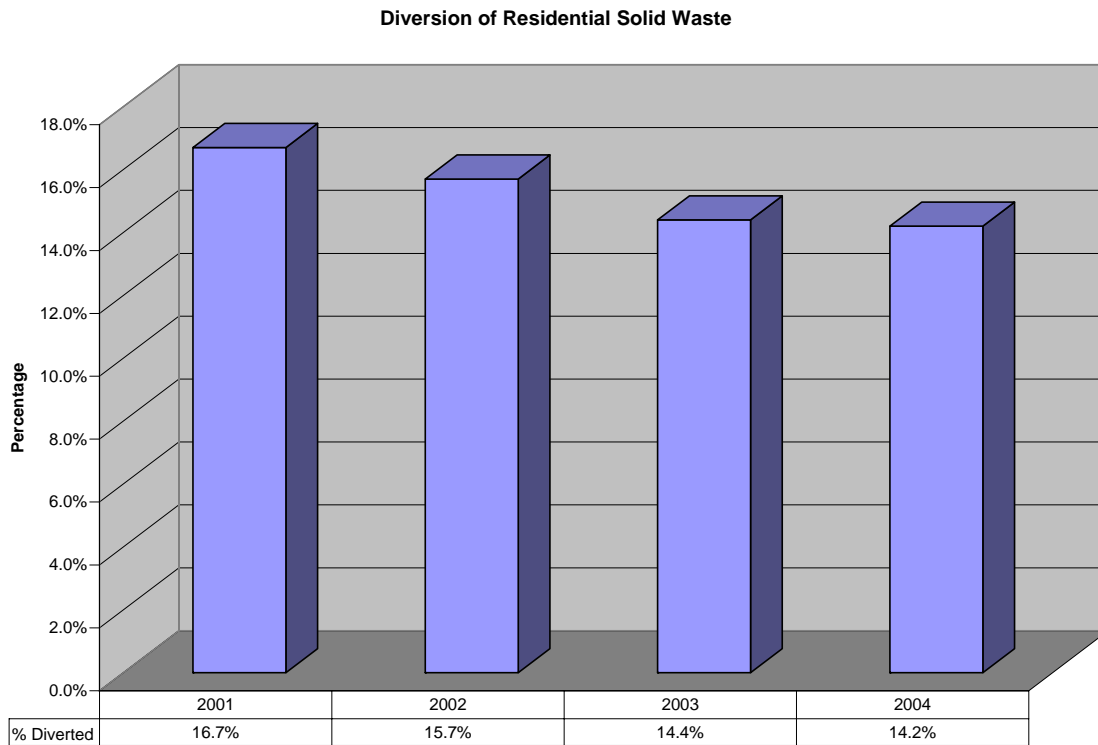
Total tonnes of waste increased from 5,090 tonnes in 2003 to 5,306 tonnes in 2004, and total tonnes recycled (diverted) increased from 731 tonnes recycled in 2003 to 754 tonnes recycled in 2004. Garbage collection costs are still below the pre-amalgamation cost of collection, while recycling (diversion) costs have decreased in the last two years after peaking in 2002.

Complaints – Garbage and Recycling Collection: Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households



The numbers of complaints have been dropping steadily since reaching a high point in 2001.

Diversion of Residential Solid Waste: Percentage of residential solid waste diverted for recycling



Recycling has been steadily decreasing (as a percentage of total garbage) over the past few years. The actual amount recycled has actually increased 3% between 2003 and 2004, but the total amount of garbage collected increased 4.3%, making the percentage of waste recycled decrease between 2003 and 2004.

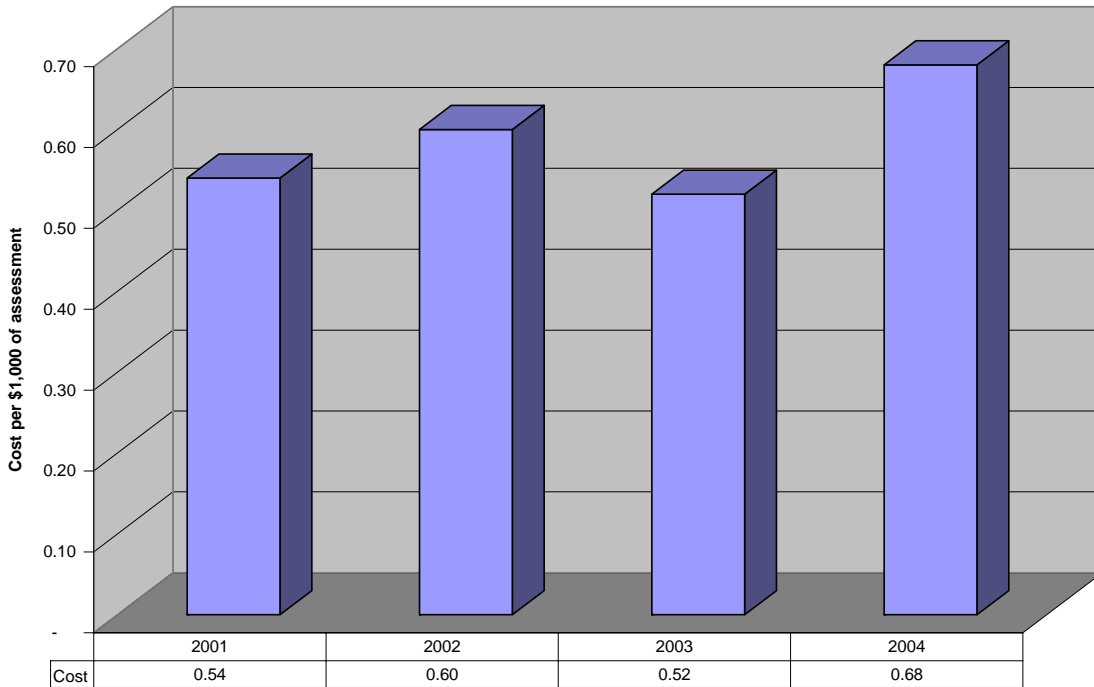
PARKS AND RECREATION

This is the first year that parks and recreation has performance measures to be reported (in prior years we created our own performance measures for leisure services, which we will report again this year as there are no prior year comparisons for the new performance measurement statistics reported below).

	Desired Outcome	Efficiency Measure in Words	Efficiency Measure
Parks	Efficient operation of park	Operating costs for parks per person	\$11.74 per person
Recreation Programs	Efficient operation of recreation programs	Operating costs for recreation programs per person	\$15.37 per person
Recreation Facilities	Efficient operation of recreation facilities	Operating costs for recreation facilities per person	\$95.79 per person
Subtotal: Parks, Recreation Programs and Recreational Facilities	Efficient operation of parks, recreation programs and recreation facilities	Operating costs for parks, recreation programs and recreation facilities per person (Subtotal)	\$122.90 per person
Open Space	Open space is adequate for population	Hectares of open space per 1,000 persons	4.938 hectares of open space per 1,000 persons
Trails	Trails provide recreation opportunities	Total kilometres of trails per 1,000 persons	1.234 kilometres of trails per 1,000 persons
Participant Hours for Recreation Programs	Recreation programs serve needs of residents	Total participant hours for recreation programs per 1,000 persons	31,244 participant hours of recreation programs per 1,000 persons
Recreation Facility Space	Recreation facility space is adequate for population	Square metres of recreation facility space per 1,000 persons	899 square metres of recreation facility space per 1,000 persons

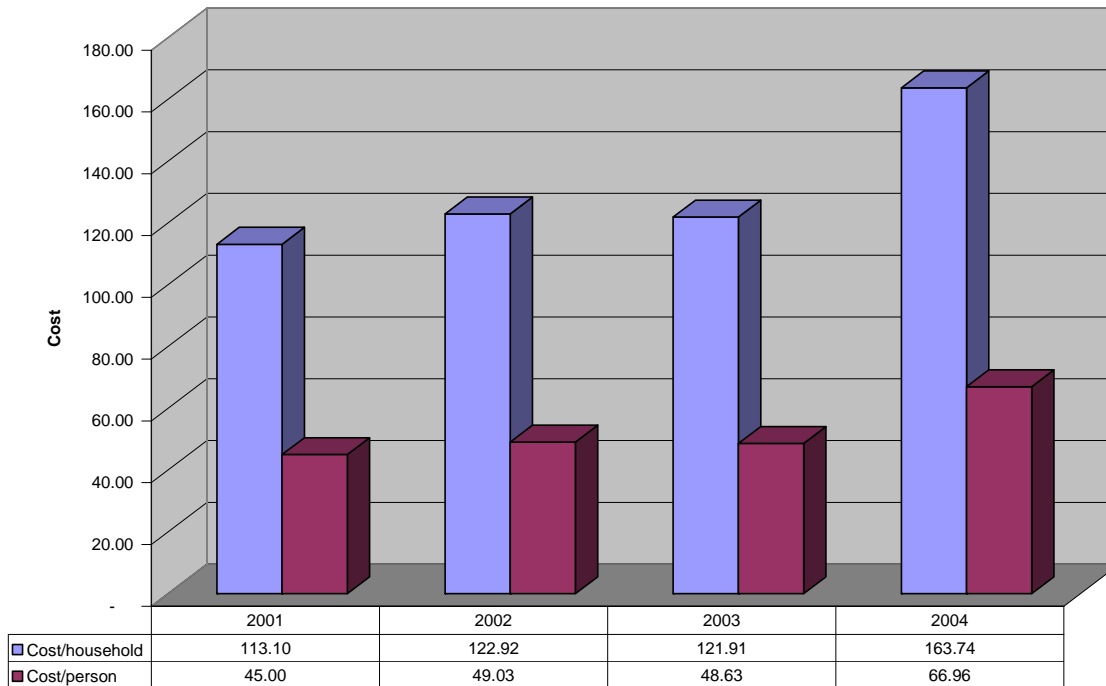
Parks and Recreation: Operating Net Costs for Recreation and Cultural Services per \$1,000 of Assessment

COMMUNITY SERVICES



Parks and Recreation: Operating Net Cost for Recreation and Cultural Services per Household and per Capita

COMMUNITY SERVICES

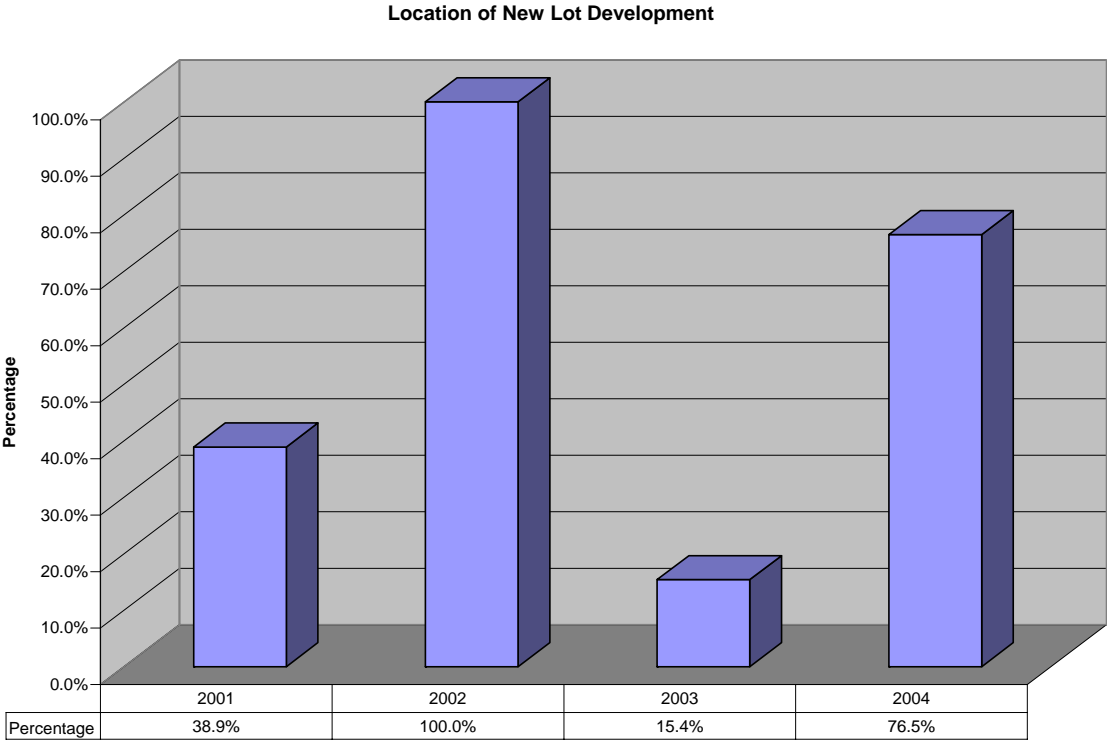


These graphs include the entire Department of Community Services, which includes parks, recreation programs, facilities, museums, and trailer park. The cost per person is less on the calculation of this page (\$66.96) than the calculation for parks, recreation programs, and facilities on the previous page (\$122.90) as this calculation takes into account revenues, whereas the calculation from the previous page does not.

PLANNING AND DEVELOPMENT

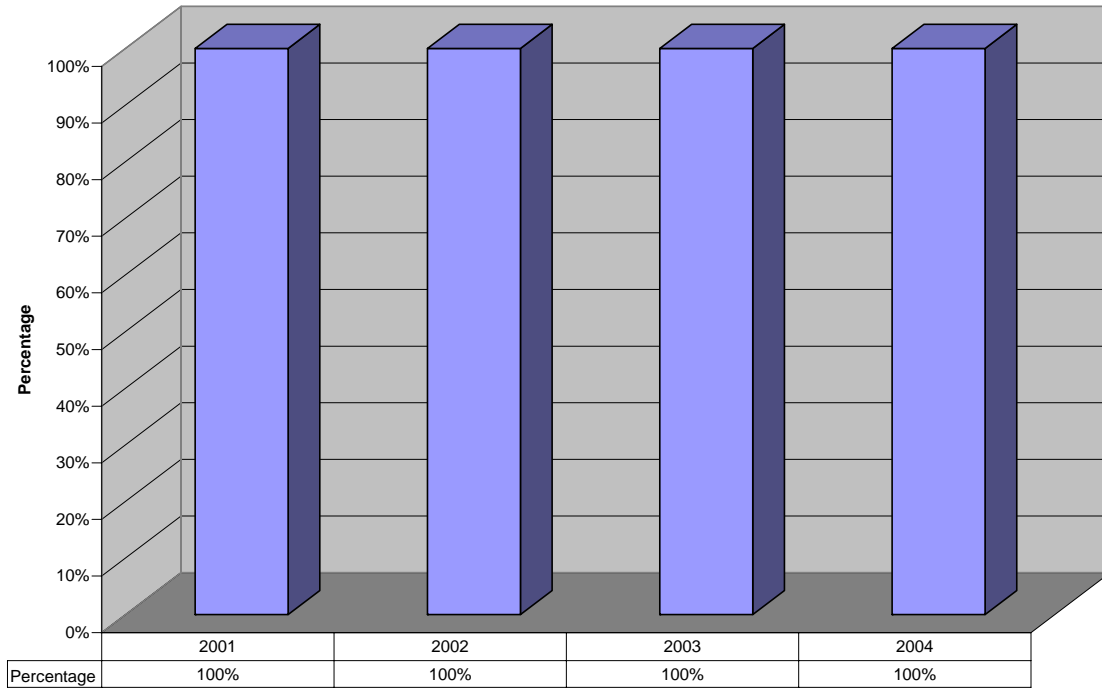
LAND USE PLANNING

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



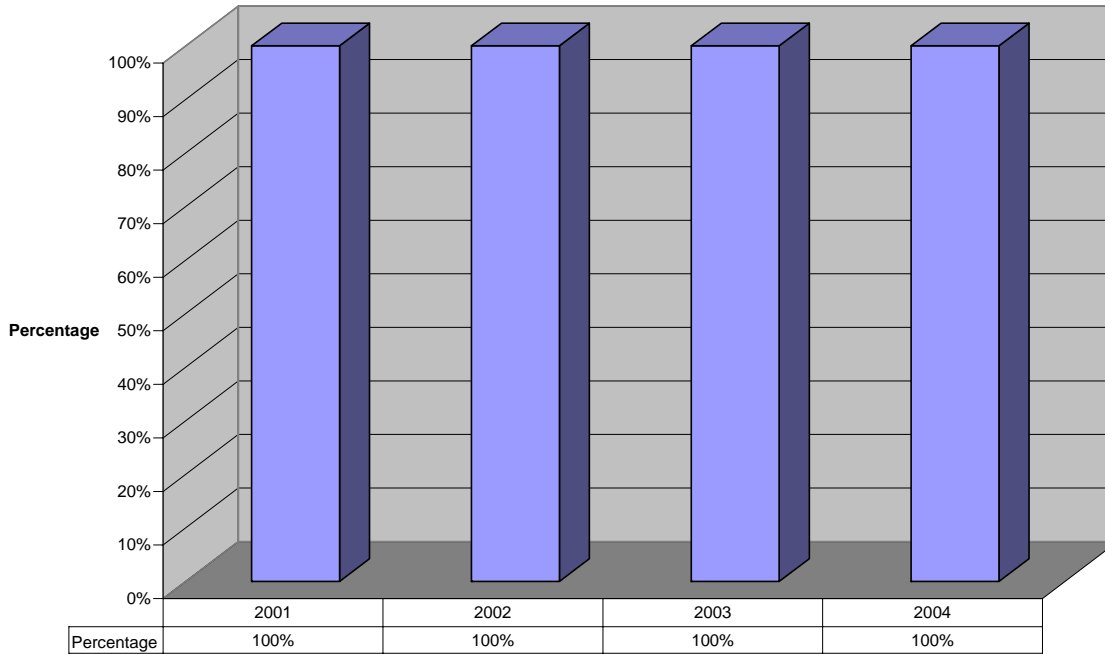
Preservation of Agricultural Land in Reporting Year: Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year

PRESERVATION OF AGRICULTURAL LAND



Preservation of Agricultural Land Relative to Base Year: Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000

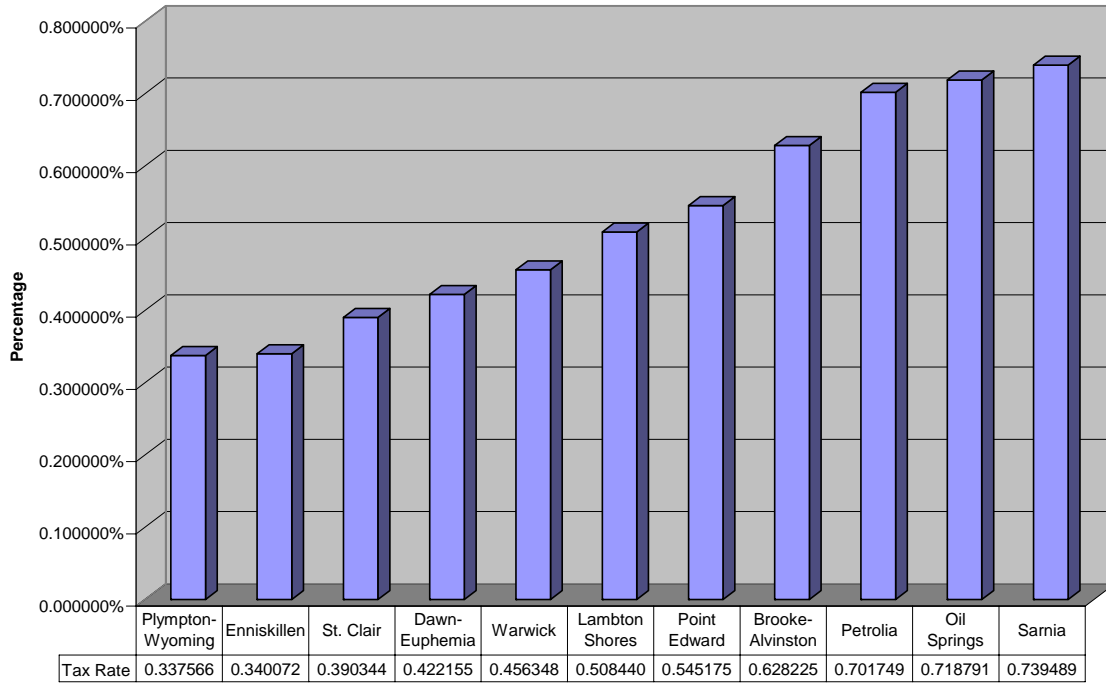
PRESERVATION OF AGRICULTURAL LAND



Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year	0 hectares
Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000	0 hectares

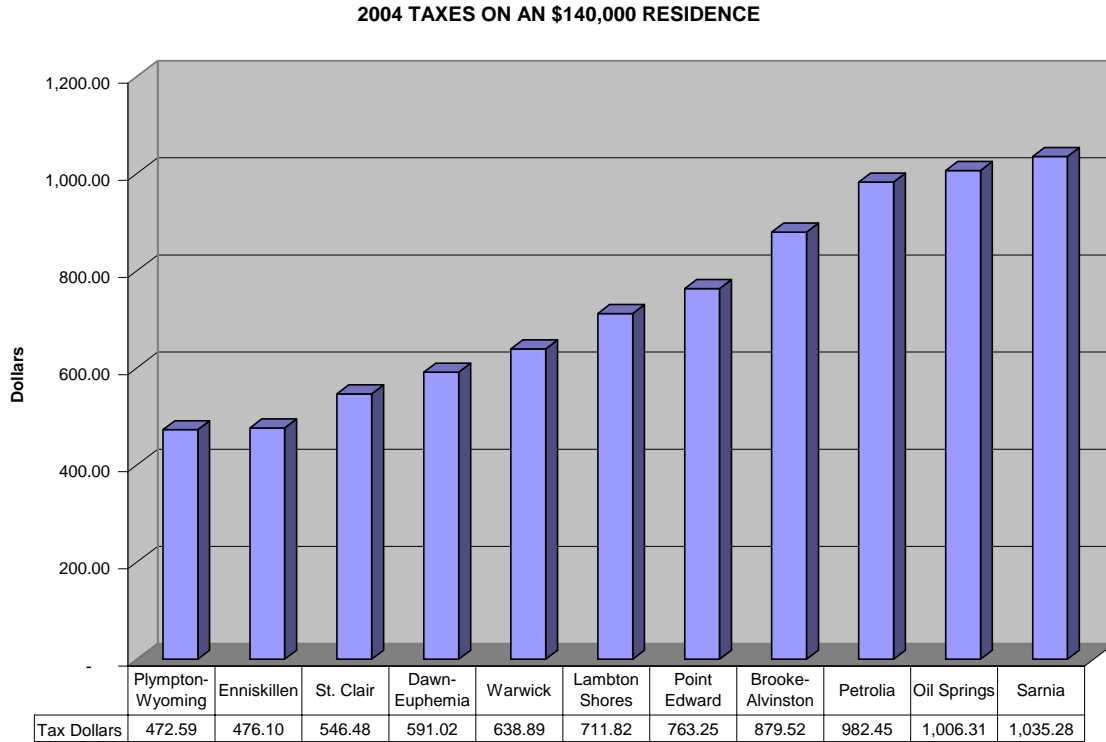
2004 Tax Rates

2004 TAX RATE COMPARISON



In 2004, the Township of St. Clair had the third lowest tax rate in the County. Also, many Municipalities have special area rates for different parts of the various Municipalities which are not reflected in the above rates.

2004 Lower-Tier Taxes on a \$140,000 Residence



The above chart shows the cost of taxes on a \$140,000 residence. County and education taxes are not included in the above chart. The difference in what you could purchase for the \$140,000 residence is also not taken into account in this graph (for example, the cost of the same house might be higher close to downtown Sarnia than in Wilkesport, further heightening the difference in tax dollars collected by the various Municipalities.) Also, differences in services are reflected in the above, for example, some municipalities provide transit services and others do not, therefore, care has to be taken when comparing only tax rates.