

FIR2013: Niagara Falls C

Asmt Code: 2725

MAH Code: 18101

PERFORMANCE MEASURES: MUNICIPAL INFORMATION

Schedule 90

for the year ended December 31, 2013

Households and Population

	MPAC Data 1	Municipal Data 2
0010 Households (From SLC 02 0040 01)		35,199
0020 Population (From SLC 02 0041 01)		82,997
0025 Youth Population (From SLC 02 0042 01)		6,170

Property Assessment

	1
	\$
0034 Phased-In Taxable Assessment (SLC 22 9299 16)	8,713,237,583
0035 Phased-In Payments-In-Lieu Assessment (SLC 24 9299 16)	337,075,550
0033 Assessment on Exempt Properties (Enter data from returned roll)	
9902 TOTAL Property Assessment	9,050,313,133

Hectares

	1
	#
0040 Total hectares in the municipality	21,424

Triggered MPMP Edit Rules

	1
	#
0050 MPMP Critical Errors	0
0051 MPMP Verify Errors	4

On Schedule 94, Municipalities must enter the Method used to Allocate Program Support to other functions on S40

Construction Value

	1
	#
0060 Total Value of Construction Activity averaged over three years, based on permits issued. [(Total Value of Construction Activity for 2011 + 2012 + 2013 based on permits issued) / 3].	163,358,493

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PERFORMANCE MEASURES: EFFICIENCY

for the year ended December 31, 2013

		Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
		1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
9914	Total Municipal Costs	58,387,616	22,100,828	12,878,838	1,002,870	1,102,659	0	0	1,229,462		0	94,243,349	3,204,194	22,754,547	0	120,202,090
SERVICE AREAS																
	GENERAL GOVERNMENT															
	General Government: Operating costs for governance and corporate management as a % of total municipal operating costs AND Total costs for governance and corporate management as a % of total municipal costs															
0206		LT	2,022,482	651,837	414,855	27,538	2,077	-463,098	319,661	196,225	0	2,779,127	29,050	0	0	2,808,177
1103	PROTECTION Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment	LT	17,027,944	133,736	46,832	110,853	0	634,033	2,162,712	0		20,116,110	224,956	878,999	0	21,220,065
1204	Police Services: Operating costs/Total costs for police services per person	UT	0	0	3,164,384	0	0	381,190	0			3,545,574	0	0	0	3,545,574
1302	Building Permits and Inspection Services: Operating costs/Total costs for building permits and inspection services per \$1,000 of construction activity, averaged over three years (based on permits issued)	LT	0	0	0	0	0	0	0			0	0	0	0	0
ROADWAYS																
2111	Paved Roads: Operating costs/Total costs for paved (hard top) roads per lane kilometre	LT	3,514,442	3,453,478	3,188,402	0	0	317,530	1,261,707	0		11,735,559	141,640	3,552,080	0	15,429,279
2110	Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre	LT	17,382	53,196	45,525	0	0	13,125	15,567	53,275		91,520	0	1,885	0	93,405
2130	Bridges and Culverts: Operating costs/Total costs for bridges and culverts per square metre of surface area	LT	114,649	11,824	67,202	0	0	100,159	35,396	0		329,230	0	468,328	0	797,558

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for the year ended December 31, 2013

9914 **Total Municipal Costs**

SERVICE AREAS		Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLC 91 xxxx 01 + 03 + 04 + 05 + 06)
Resp. for Service	53 LIST	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 43	46	55	60
GENERAL GOVERNMENT										
General Government: Operating costs for governance and corporate management as a % of total municipal operating costs AND Total costs for governance and corporate management as a % of total municipal costs										
0206	LT	Costs for Governance and Corporate Management	2,779,127	2.9%	2,808,177	2.3%	2,779,127	2.4%	of Total Municipal Operating Costs (Total Municipal Costs) were Spent on Governance and Corporate Management	3,118,789
		Total Municipal Operating Costs (Total Municipal Costs)	94,243,349		120,202,090		116,997,896			
PROTECTION										
Fire Services: Operating costs/Total costs for fire services per \$1,000 of assessment										
1103	LT	Costs for Fire Services	20,116,110	\$2.22	21,220,065	\$2.34	20,995,109	\$2.32	per \$1,000 of Property Assessment	17,319,365
		Total Property Assessment / 1,000	9,050,313		9,050,313		9,050,313			
Police Services: Operating costs/Total costs for police services per person										
1204	UT	Costs for Police Services	3,545,574	\$42.72	3,545,574	\$42.72	NA	NA	per Person	3,164,384
		Total Population	82,997		82,997		NA			
Building Permits and Inspection Services: Operating costs/Total costs for building permits and inspection services per \$1,000 of construction activity, averaged over three years (based on permits issued)										
1302	LT	Costs for Building Permits and Inspection Services	0	NA	0	NA	NA	NA	per \$1,000 of Construction Activity , Averaged over 3 years (Based on Permits Issued)	0
		[(Total Value of Construction Activity, for 2011 + 2012 +2013 based on permits issued) /3] divided by \$1,000	163,358.493		163,358.493		NA			
ROADWAYS										
Paved Roads: Operating costs/Total costs for paved (hard top) roads per lane kilometre										
2111	LT	Costs for Paved Roads	11,735,559	\$10,957.57	15,429,279	\$14,406.42	15,287,639	\$14,274.17	per Paved Lane Kilometre	10,156,322
		Total Paved Lane KM	1,071		1,071		1,071			
Unpaved Roads: Operating costs/Total costs for unpaved (loose top) roads per lane kilometre										
2110	LT	Costs for Unpaved Roads	91,520	\$1,694.81	93,405	\$1,729.72	NA	NA	per Unpaved Lane Kilometre	116,103
		Total Unpaved Lane KM	54		54		NA			
Bridges and Culverts: Operating costs/Total costs for bridges and culverts per square metre of surface area										
2130	LT	Costs for Bridges and Culverts	329,230	\$20.13	797,558	\$48.76	NA	NA	per Square Metre of Surface Area on Bridges and Culverts	193,675
		Total Square Metres of Surface Area on Bridges and Culverts	16,356		16,356		NA			

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for the year ended December 31, 2013

	Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
	53 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
ROADWAYS																
2205		Winter Control: Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter														
	LT	779,068	577,488	238,872	0	0	549,456	258,378	0			2,403,262	0	167,355	0	2,570,617
TRANSIT																
2303		Conventional Transit: Operating costs/Total costs for conventional transit per regular service passenger trip														
	LT	6,143,392	3,741,630	337,899	3,580	0	3,324	1,232,310	913,876			10,548,259	36,940	3,124,472	0	13,709,671
ENVIRONMENTAL SERVICES																
WASTEWATER																
3111		Wastewater Collection/Conveyance: Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main														
	LT	1,062,812	27,230	-229,317	7,351	0	176,207	125,797	0			1,170,080	458,862	2,094,455	0	3,723,397
3112		Wastewater Treatment and Disposal: Operating costs/Total costs for the treatment and disposal of wastewater per megalitre														
	UT	0	0	0	0	0	0	0	0			0	0	0	0	0
3113		Wastewater Collection/Conveyance, Treatment and Disposal (Integrated System): Operating costs/Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre *														
	UT	0	0	0	0	0	0	0	0			0	0	0	0	0
* Calculations on Line 3113 occur only IF Line 3111 and Line 3112 are completed																
STORM WATER																
3209		Urban Storm Water Management (Separate Storm Water System): Operating costs/Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system														
	LT	107,774	503	0	3,165	0	72,210	22,123	0			205,775	91,263	3,280,984	0	3,578,022
3210		Rural Storm Water Management (Separate Storm Water System): Operating costs/Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system														
	LT	19,019	89	0	0	0	0	2,302	0			21,410	0	0	0	21,410

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ROADWAYS

2205 **Winter Control:** Operating costs/Total costs for winter maintenance of roadways, excluding sidewalks and parking lots, per lane kilometre maintained in winter

Resp. for Service	Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLC 91 xxxx 01 + 03 + 04 + 05 + 06)
53 LIST	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 43	46	55	60
LT	Costs for Winter Maintenance of roadways, excluding sidewalks and parking lots	2,403,262	\$2,136.23	2,570,617	\$2,284.99	NA	NA	per Lane Kilometre Maintained in Winter	1,595,428
	Total Lane KM Maintained in Winter	1,125		1,125		NA			

TRANSIT

2303 **Conventional Transit:** Operating costs/Total costs for conventional transit per regular service passenger trip

LT	Costs for Conventional Transit	10,548,259	\$8.83	13,709,671	\$11.47	13,672,731	\$11.44	per Regular Service Passenger Trip	10,226,501
	Total Number of Regular Service Passenger Trips on Conventional Transit in Service Area	1,195,111		1,195,111		1,195,111			

ENVIRONMENTAL SERVICES

WASTEWATER

3111 **Wastewater Collection/Conveyance:** Operating costs/Total costs for the collection/conveyance of wastewater per kilometre of wastewater main

LT	Costs for Wastewater Collection/Conveyance	1,170,080	\$2,812.69	3,723,397	\$8,950.47	3,264,535	\$7,847.44	per Kilometre of Wastewater Main	868,076
	Total KM of Wastewater Mains	416		416		416			

3112 **Wastewater Treatment and Disposal:** Operating costs/Total costs for the treatment and disposal of wastewater per megalitre

UT	Costs for Wastewater Treatment and Disposal	0	NA	0	NA	NA	NA	per Megalitre	0
	Total Megalitres of Wastewater Treated			0.000		NA			

3113 **Wastewater Collection/Conveyance, Treatment and Disposal (Integrated System):** Operating costs/Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre *

UT	Costs for Wastewater Collection/Conveyance, Treatment and Disposal	0	NA	0	NA	NA	NA	per Megalitre	0
	Total Megalitres of Wastewater Treated			0.000		NA			

* Calculatio * 1 megalitre = 1,000,000 litres

STORM WATER

3209 **Urban Storm Water Management (Separate Storm Water System):** Operating costs/Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system

LT	Costs for Urban Storm Water Management	205,775	\$607.01	3,578,022	\$10,554.64	3,486,759	\$10,285.42	per KM of Urban Drainage System	111,442
	Total KM of Urban Drainage System plus (0.005 KM times No. of Catch Basins)	339		339		339			

3210 **Rural Storm Water Management (Separate Storm Water System):** Operating costs/Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system

LT	Costs for Rural Storm Water Management	21,410	\$73.57	21,410	\$73.57	NA	NA	per KM of Rural Drainage System	19,108
	Total KM of Rural Drainage System plus (0.005 KM times No. of Catch Basins)	291		291		NA			

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	53 LIST	1 \$	3 \$	4 \$	5 \$	6 \$	12 \$	13 \$	20 \$	21 \$	23 \$	30 \$	2 \$	16 \$	24 \$	40 \$
WATER																
3311		Treatment of Drinking Water: Operating costs/Total costs for the treatment of drinking water per megalitre														
	UT	0	0	0	0	0	0	0	0			0	0	0	0	0
3312		Distribution/Transmission of Drinking Water: Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe														
	LT	2,293,928	17,733	11,264	76,511	0	188,718	311,775	0			2,899,929	0	1,784,726	0	4,684,655
3313		Treatment and Distribution/Transmission of Drinking Water (Integrated System): Operating costs/Total costs for the treatment and distribution/transmission of drinking water per megalitre **														
	UT	0	0	0	0	0	0	0	0			0	0	0	0	0

** Calculations on Line 3313 occur only IF Line 3311 and Line 3312 are completed

SOLID WASTE																
3404		Garbage Collection: Operating costs/Total costs for garbage collection per tonne (or per household)														
	UT	0	0	0	0	0	0	0	0			0	0	0		0
3504		Garbage Disposal: Operating costs/Total costs for garbage disposal per tonne (or per household)														
	UT	0	0	0	0	0	0	0	0			0	0	0		0
3606		Solid Waste Diversion: Operating costs/Total costs for solid waste diversion per tonne (or per household)														
	UT	0	0	0	0	0	0	0	0			0	0	0		0
3607		Solid Waste Management (Integrated System): Average operating cost/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household) ***														
	UT	0	0	0	0	0	0	0	0	0		0	0	0		0

*** Calculations on Line 3607 occur only IF Line 3404, Line 3504 and Line 3606 are all completed

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53 LIST	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 43	46	55 LIST	60
WATER									
3311	Treatment of Drinking Water: Operating costs/Total costs for the treatment of drinking water per megalitre	0	NA	0	NA	NA	NA	per Megalitre	0
	Costs for the Treatment of Drinking Water								
	Total Megalitres of Drinking Water Treated			0.000		NA			
3312	Distribution/Transmission of Drinking Water: Operating costs/Total costs for the distribution/transmission of drinking water per kilometre of water distribution/transmission pipe	2,899,929	\$6,387.51	4,684,655	\$10,318.62	NA	NA	per Kilometre of Water Distribution/Transmission Pipe	2,399,436
	Costs for the Distribution/Transmission of Drinking Water								
	Total KM of Water Distribution/Transmission Pipe	454		454		NA			
3313	Treatment and Distribution/Transmission of Drinking Water (Integrated System): Operating costs/Total costs for the treatment and distribution/transmission of drinking water per megalitre **	0	NA	0	NA	NA	NA	per Megalitre	0
	Costs for the Treatment and Distribution/Transmission of Drinking Water								
	Total Megalitres of Drinking Water Treated			0.000		NA			
** Calculab * 1 megalitre = 1,000,000 litres									
SOLID WASTE									
3404	Garbage Collection: Operating costs/Total costs for garbage collection per tonne (or per household)	0	NA	0	NA	NA	NA		0
	Costs for Garbage Collection								
	Please Select Units for Denominator in Column 55					NA			
3504	Garbage Disposal: Operating costs/Total costs for garbage disposal per tonne (or per household)	0	NA	0	NA	NA	NA		0
	Costs for Garbage Disposal								
	Please Select Units for Denominator in Column 55					NA			
3606	Solid Waste Diversion: Operating costs/Total costs for solid waste diversion per tonne (or per household)	0	NA	0	NA	NA	NA		0
	Costs for Solid Waste Diversion								
	Please Select Units for Denominator in Column 55					NA			
3607	Solid Waste Management (Integrated System): Average operating cost/Total costs for solid waste management (collection, disposal and diversion) per tonne (or per household) ***	0	NA	0	NA	NA	NA		0
	Costs for Solid Waste Management								
	Please Select Units for Denominator in Column 55					NA			
*** Calc									

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	Resp. for Service	Salaries, Wages, Empl. Benefits	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Interfunctional Adjustments	Allocation of Program Support *	LESS: Revenue from Other Municipalities	LESS: Other Revenue	LESS: MPAC & Tax Write-offs	OPERATING COSTS	Interest on Long Term Debt	Amortization	LESS: Revenue from Other Municipalities: Tangible Capital Assets	TOTAL COST (Col. 30 + 2 + 16 less Col. 24)
	53 LIST	1	3	4	5	6	12	13	20	21	23	30	2	16	24	40
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PARKS AND RECREATION																
7103		Parks: Operating costs/Total costs for parks per person														
	LT	1,998,009	491,129	282,891	20,466	0	214,400	362,218	0			3,369,113	64,187	589,252	0	4,022,552
7203		Recreation Programs: Operating costs/Total costs for recreation programs per person														
	LT	246,672	149,208	192,800	0	8,946	0	70,914	0			668,540	0	0	0	668,540
7306		Recreation Facilities: Operating costs/Total costs for recreation facilities per person														
	LT	2,094,208	4,964,229	336,036	87,528	0	42,363	906,404	0			8,430,768	2,101,195	2,929,017	0	13,460,980
7320		Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)														
	LT	2,340,880	5,113,437	528,836	87,528	8,946	42,363	977,318	0			9,099,308	2,101,195	2,929,017	0	14,129,520
7321		Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)														
	LT	4,338,889	5,604,566	811,727	107,994	8,946	256,763	1,339,536	0			12,468,421	2,165,382	3,518,269	0	18,152,072
LIBRARY SERVICES																
7405		Library Services: Operating costs/Total costs for library services per person														
	LT	3,004,688	752,166	119,338	85,846	0	0	477,277	0			4,439,315	6,164	581,192	0	5,026,671
7406		Library Services: Operating costs/Total costs for library services per use														
	LT	3,004,688	752,166	119,338	85,846	0	0	477,277	0			4,439,315	6,164	581,192	0	5,026,671

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Resp. for Service	Description	DATA Operating Costs / Denominator	EFFICIENCY MEASURE (Based on Operating Costs)	DATA Total Costs / Denominator	EFFICIENCY MEASURE (Based on Total Costs)	DATA Total Costs LESS Interest on Long Term Debt / Denominator	OPTIONAL EFFICIENCY MEASURE (Based on Total Costs, Net of Interest on Long Term Debt)	Units	CHECK Core Expenses (SLC 91 XXXX 01 + 03 + 04 + 05 + 06)	
53 LIST	column 50 / column 51	col. 30 / col. 31	35	col. 40 / col. 41	45	col. 42 / col. 43	46	55 LIST	60	
PARKS AND RECREATION										
7103	Parks: Operating costs/Total costs for parks per person									
	LT	Costs for Parks	3,369,113	\$40.59	4,022,552	\$48.47	3,958,365	\$47.69	per Person	2,792,495
		Total Population	82,997		82,997		82,997			
7203	Recreation Programs: Operating costs/Total costs for recreation programs per person									
	LT	Costs for Recreation Programs	668,540	\$8.05	668,540	\$8.05	NA	NA	per Person	597,626
		Total Population	82,997		82,997		NA			
7306	Recreation Facilities: Operating costs/Total costs for recreation facilities per person									
	LT	Costs for Recreation Facilities	8,430,768	\$101.58	13,460,980	\$162.19	11,359,785	\$136.87	per Person	7,482,001
		Total Population	82,997		82,997		82,997			
7320	Subtotal: Recreation Programs and Recreation Facilities: Operating costs/Total costs for recreation programs and recreation facilities per person (Subtotal)									
	LT	Costs for Recreation Programs and Recreation Facilities	9,099,308	\$109.63	14,129,520	\$170.24	12,028,325	\$144.92	per Person	8,079,627
		Total Population	82,997		82,997		82,997			
7321	Subtotal: Parks, Recreation Programs and Recreation Facilities: Operating costs/Total costs for parks, recreation programs and recreation facilities per person (Subtotal)									
	LT	Costs for Parks, Recreation Programs and Recreation Facilities	12,468,421	\$150.23	18,152,072	\$218.71	15,986,690	\$192.62	per Person	10,872,122
		Total Population	82,997		82,997		82,997			
LIBRARY SERVICES										
7405	Library Services: Operating costs/Total costs for library services per person									
	LT	Costs for Library Services	4,439,315	\$53.49	5,026,671	\$60.56	5,020,507	\$60.49	per Person	3,962,038
		Total Population	82,997		82,997		82,997			
7406	Library Services: Operating costs/Total costs for library services per use									
	LT	Costs for Library Services	4,439,315	\$0.34	5,026,671	\$0.39	5,020,507	\$0.39	per Library Use	3,962,038
		Total Library Uses for Your Municipality	12,964,095		12,964,095		12,964,095			

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Schedule 92 PERFORMANCE MEASURES: EFFECTIVENESS for the year ended December 31, 2013

PROTECTION SERVICES

FIRE SERVICES

Description		Data	Effectiveness Measure	Units				
Column 3 / Column 4		Column 5 / Column 6	7	8				
1151	Residential Fire Related Civilian Injuries: Number of residential fire related civilian injuries per 1,000 persons	<table border="1"> <tr> <td>Total number of residential fire related civilian injuries</td> <td>0</td> </tr> <tr> <td>Total population / 1,000</td> <td>82.997</td> </tr> </table>	Total number of residential fire related civilian injuries	0	Total population / 1,000	82.997	0.000	per 1,000 persons
Total number of residential fire related civilian injuries	0							
Total population / 1,000	82.997							
1152	Residential Fire Related Civilian Injuries -- 5 Year Average: Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons	<table border="1"> <tr> <td>(Total number of residential fire related civilian injuries for 2009 + 2010 + 2011 + 2012 + 2013) / 5</td> <td>1.000</td> </tr> <tr> <td>Total population / 1,000</td> <td>82.997</td> </tr> </table>	(Total number of residential fire related civilian injuries for 2009 + 2010 + 2011 + 2012 + 2013) / 5	1.000	Total population / 1,000	82.997	0.012	per 1,000 persons
(Total number of residential fire related civilian injuries for 2009 + 2010 + 2011 + 2012 + 2013) / 5	1.000							
Total population / 1,000	82.997							
1155	Residential Fire Related Civilian Fatalities: Number of residential fire related civilian fatalities per 1,000 persons	<table border="1"> <tr> <td>Total number of residential fire related civilian fatalities</td> <td>0.000</td> </tr> <tr> <td>Total population / 1,000</td> <td>82.997</td> </tr> </table>	Total number of residential fire related civilian fatalities	0.000	Total population / 1,000	82.997	0.000	per 1,000 persons
Total number of residential fire related civilian fatalities	0.000							
Total population / 1,000	82.997							
1156	Residential Fire Related Civilian Fatalities -- 5 Year Average: Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons	<table border="1"> <tr> <td>(Total number of residential fire related civilian fatalities for 2009 + 2010 + 2011 + 2012 + 2013) / 5</td> <td>0</td> </tr> <tr> <td>Total population / 1,000</td> <td>82.997</td> </tr> </table>	(Total number of residential fire related civilian fatalities for 2009 + 2010 + 2011 + 2012 + 2013) / 5	0	Total population / 1,000	82.997	0.000	per 1,000 persons
(Total number of residential fire related civilian fatalities for 2009 + 2010 + 2011 + 2012 + 2013) / 5	0							
Total population / 1,000	82.997							
1160	Number of Residential Structural Fires: Number of residential structural fires per 1,000 households	<table border="1"> <tr> <td>Total number of residential structural fires</td> <td>60</td> </tr> <tr> <td>Total households / 1,000</td> <td>35.199</td> </tr> </table>	Total number of residential structural fires	60	Total households / 1,000	35.199	1.705	per 1,000 households
Total number of residential structural fires	60							
Total households / 1,000	35.199							

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Schedule 92 PERFORMANCE MEASURES: EFFECTIVENESS for the year ended December 31, 2013

		Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
POLICE					
1258	Crime Rate: Violent crime rate per 1,000 persons	$\frac{\text{Total number of actual incidents of violent crime}}{\text{Total population / 1,000}}$	<div style="border: 1px solid black; width: 60px; height: 20px; margin-bottom: 5px;"></div> 82.997	NA	violent crimes per 1,000 persons
1259	Crime Rate: Property crime rate per 1,000 persons	$\frac{\text{Total number of actual incidents of property crime}}{\text{Total population / 1,000}}$	<div style="border: 1px solid black; width: 60px; height: 20px; margin-bottom: 5px;"></div> 82.997	NA	property crimes per 1,000 persons
1262	Crime Rate: Crime Rate for Other Criminal Code offences, excluding traffic, per 1,000 persons	$\frac{\text{Total number of actual incidents of other Criminal Code offences, excluding traffic}}{\text{Total population / 1,000}}$	<div style="border: 1px solid black; width: 60px; height: 20px; margin-bottom: 5px;"></div> 82.997	NA	other Criminal Code crimes, excluding traffic, per 1,000 persons
1263	Crime Rate: Total crime rate per 1,000 persons (Criminal Code offences, excluding traffic)	$\frac{\text{Total number of actual incidents of violent crime, property crime, and other Criminal Code offences, excluding traffic}}{\text{Total population / 1,000}}$	$\frac{0}{82.997}$	NA	total crimes per 1,000 persons (Criminal Code offences, excluding traffic)
1265	Youth Crime: Youth crime rate per 1,000 youths	$\frac{\text{Total number of youths cleared by charge or cleared otherwise}}{\text{Youth population / 1,000}}$	<div style="border: 1px solid black; width: 60px; height: 20px; margin-bottom: 5px;"></div> 6.170	NA	youth crimes per 1,000 youths

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Schedule 92 PERFORMANCE MEASURES: EFFECTIVENESS for the year ended December 31, 2013

BUILDING PERMITS AND INSPECTIONS

Review of Complete Building Permit Applications: Median number of working days to review a complete building permit application and issue a permit or not issue a permit, and provide all reasons for refusal (by Category):

1351	Category 1: Houses (houses not exceeding 3 storeys/600 square metres) Reference: provincial standard is 10 working days
1352	Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres) Reference: provincial standard is 15 working days
1353	Category 3: Large Buildings (large residential/commercial/industrial/institutional) Reference: provincial standard is 20 working days
1354	Category 4: Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications)

Effectiveness Measure (Median Number of Working Days)	Units
7	8
12	working days
42	working days
24	working days
36	working days

Note: If no complete applications were submitted and accepted for a Category on lines 1351 to 1354, please leave the cell blank and do not enter zero.

Number and Percentage of Building Permit Applications:

- a) The number and percentage of building permit applications which are submitted and accepted by the municipality as complete applications, by category, and
- b) The number and percentage of building permit applications which submitted and accepted by the municipality as incomplete applications, by category, and
- c) The subtotal for the number of complete and incomplete building permit applications, by category.

1356	Category 1 : Houses (houses not exceeding 3 storeys/ 600 square metres)
1357	Category 2 : Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres)
1358	Category 3 : Large Buildings (large residential / commercial / industrial / institutional)
1359	Category 4 : Complex Buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications)

a) MEASURE Complete Applications by Category		b) MEASURE Incomplete Applications by Category		c) MEASURE Subtotal
Number of Complete Applications	Percentage	Number of Incomplete Applications	Percentage	The number of Complete and Incomplete Applications (by category) (Col. 5 + Col. 7)
Column 5	Column 6	Column 7	Column 9	Column 10
1,458	100.0%		0.0%	1,458
9	100.0%		0.0%	9
239	100.0%		0.0%	239
5	100.0%		0.0%	5

Note: Zero should be entered on lines 1356 to 1359 in column 5 if no complete applications were submitted and accepted for a Category. Zero should be entered in column 7 if no incomplete applications were submitted and accepted for a Category.

1360	Total Building Permit Applications: The total number of building permit applications submitted and accepted by the municipality (all categories)
------	--

Complete Applications All Categories		Incomplete Applications All Categories		MEASURE
Number of Complete Applications	Complete Applications as a Percentage of Total Building Permit Applications	Number of Incomplete Applications	Incomplete Applications as a Percentage of Total Building Permit Applications	The total number of building permit applications submitted and accepted by the municipality (all categories)
Column 5	Column 6	Column 7	Column 9	Column 10
(lines 1356 to 1359)	(col. 5 / col. 10) =	(lines 1356 to 1359)	(col. 7 / col. 10) =	
1,711	100.0%	0	0.0%	1,711

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Schedule 92 PERFORMANCE MEASURES: EFFECTIVENESS for the year ended December 31, 2013

TRANSPORTATION SERVICES

ROADWAYS

2152 **Adequacy of Roads:** Percentage of paved lane kilometres where the condition is rated as good to very good

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Number of paved lane kilometres where the condition is rated as good to very good	696	65.0%	of paved lane kilometres were rated as good to very good
<u>Total number of paved lane kilometres</u>	<u>1,071</u>		

Data for Adequacy of Bridges and Culverts

2161	Bridges	
2162	Culverts	
2164	Subtotal	

DATA Number of structures where the condition of primary components is rated as good to very good, requiring only repair Column 5	DATA Total Number Column 6
45	71
55	75
100	146

2165 **Adequacy of Bridges and Culverts:** Percentage of bridges and culverts where the condition is rated as good to very good

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Number of bridges and culverts where the condition of primary components is rated as good to very good, requiring only maintenance	100	68.5%	of bridges and culverts were rated in good to very good condition
<u>Total number of bridges and culverts</u>	<u>146</u>		

2251 **Effective Snow and Ice Control for Winter Roads:** Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance

Number of winter events where the response met or exceeded locally determined municipal service levels for road maintenance	65	100.0%	of winter events where response met or exceeded locally determined municipal service levels for road maintenance
<u>Total number of winter events</u>	<u>65</u>		

TRANSIT

2351 **Conventional Transit Ridership:** Number of conventional transit passenger trips per person in the service area in a year

Total number of regular service passenger trips on conventional transit in the service area	1,195,111	14.40	conventional transit trips per person in the service area in a year
<u>Population of service area</u>	<u>82,997</u>		

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Schedule 92 PERFORMANCE MEASURES: EFFECTIVENESS for the year ended December 31, 2013

ENVIRONMENTAL SERVICES

WASTEWATER SYSTEM

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
3154 Wastewater Main Backups: Number of wastewater main backups per 100 kilometres of wastewater main in a year	Total number of backed up wastewater mains <hr/> Total kilometres of wastewater mains / 100	5 4.16	1.2019 wastewater main backups per 100 kilometres of wastewater main in a year

3155 **Wastewater Bypasses Treatment:** Percentage of wastewater estimated to have by-passed treatment

Estimated megalitres of untreated wastewater <hr/> Total megalitres of treated wastewater PLUS Estimated megalitres of untreated wastewater	<hr/>	NA	of wastewater is estimated to have bypassed treatment
--	-------	----	---

* 1 megalitre = 1,000,000 litres

WATER

3355 **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

Summation of: Number of boil water days times the number of connections affected <hr/> Total connections in the service area	0 29,176	0.0000	weighted days a year when boil water advisories were in effect in the service area
---	-------------	--------	--

3356 **Water Main Breaks:** Number of water main breaks per 100 kilometres of water distribution pipe in a year

Number of water main breaks in a year <hr/> Total kilometres of water distribution/transmission pipe / 100	74 4.54	16.2996	water main breaks per 100 kilometres of water distribution/transmission pipe in a year
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SOLID WASTE MANAGEMENT

3452 **Complaints - Garbage and Recycling Collection:** Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households

Number of complaints received in a year concerning the collection of garbage and recycled materials <hr/> Total households / 1,000	<hr/>	35.199	complaints were received in a year concerning the collection of garbage and recycled materials per 1,000 households
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Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2013

Solid Waste Management Facility Compliance

Effectiveness Measure

7

3552 Total number of Solid Waste Management facilities owned by Municipality with a Ministry of Environment (MOE) Certificate of Approval

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 facility):

Complete for each municipally owned Solid Waste Management facility with an MOE Certificate of Approval which has a compliance order for remediation

Name of Solid Waste Facility (List Facility with highest number of days first)		Effectiveness Measure (Days)	Units
3553	Site 1	7	8
3554	Site 2		days a year an MOE compliance order for remediation was in effect
3555	Site 3		days a year an MOE compliance order for remediation was in effect
3556	Site 4		days a year an MOE compliance order for remediation was in effect
3557	Site 5		days a year an MOE compliance order for remediation was in effect
3558	Site 6		days a year an MOE compliance order for remediation was in effect
3559	Site 7		days a year an MOE compliance order for remediation was in effect
3560	Site 8		days a year an MOE compliance order for remediation was in effect
3561	Site 9		days a year an MOE compliance order for remediation was in effect
3562	Site 10		days a year an MOE compliance order for remediation was in effect

Description	Data	Effectiveness Measure	Units
Column 3 / Column 4	Column 5 / Column 6	7	8
3655 Diversion of Residential Solid Waste: Percentage of residential solid waste diverted for recycling	Total tonnes of residential solid waste diverted	NA	of residential solid waste was diverted for recycling
	Total tonnes of residential solid waste disposed of and total tonnes diverted		
3656 Diversion of Residential Solid Waste*: Percentage of residential solid waste diverted for recycling (based on combined residential and ICI tonnage)	Total tonnes of solid waste diverted from all property classes	NA	of residential solid waste was diverted for recycling (based on combined residential and ICI tonnage)
	Total tonnes of solid waste disposed of and total tonnes diverted from all property classes		

* This measure should be completed only if tonnage for residential solid waste cannot be identified separately from ICI tonnage.

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Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2013

PARKS AND RECREATION

Description Column 3 / Column 4		Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
7152	Trails: Total kilometres of trails per 1,000 persons	Total kilometres of trails (owned by municipality and third parties) 16	0.193	kilometres of trails per 1,000 persons
	Total population / 1,000	82.997		
7155	Open Space: Hectares of open space per 1,000 persons (municipally owned)	Total hectares of open space (municipally owned) 379	4.566	hectares of open space per 1,000 persons (municipally owned)
	Total population / 1,000	82.997		

Third Party Property (Subject to joint use agreement, reciprocal agreement, lease)

		Hectares 7
7154	Total kilometres of trails (owned by third parties)	
7156	Hectares of open space (owned by third parties)	
7357	Square metres of indoor recreation facilities (owned by third parties)	
7360	Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (owned by third parties)	

Calculating Numerator in Line 7255, Column 5

Participant Hours for Recreation Programs:

		Participant Hours 7
7250	Total hours for special events	1,332
7251	Total hours for registered programs	10,998
7252	Total hours for drop-in programs	32,583
7253	Total hours for permitted programs	280,914
7254	Subtotal	324,495

Description Column 3 / Column 4		Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
7255	Participant Hours for Recreation Programs: Total participant hours for recreation programs per 1,000 persons	Total participant hours for recreation programs (registered, drop-in and permitted programs) 324,495	3,909.720	participant hours of recreation programs per 1,000 persons
	Total population / 1,000	82.997		
7356	Indoor Recreation Facilities: Square metres of indoor recreation facilities per 1,000 persons (municipally owned)	Square metres of indoor recreation facilities (municipally owned) 33,258	400.713	square metres of indoor recreation facilities (municipally owned)
	Total population / 1,000	82.997		
7359	Outdoor Recreation Facility Space: Square metres of outdoor recreation facility space per 1,000 persons (municipally owned)	Square metres of outdoor recreation facility space with controlled access and electrical or mechanical functions (municipally owned) 184,774	2,226.273	square metres of outdoor recreation facility space (municipally owned)
	Total population / 1,000	82.997		

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Schedule 92 PERFORMANCE MEASURES: EFFECTIVENESS for the year ended December 31, 2013

LIBRARY SERVICES

Calculating Numerator and Denominator in line 7460. Complete 2 of the following 6 lines.

Single-tier or lower-tier (Not a member of a union public library).

7451 Total library uses for your municipality only

7452 Total population (Copy entry from SLC 91 7405 31)

Data	Units
7	8
12,964,095	library uses
82,997	persons

Member of a union public library

7453 Total library uses for a union public library

7454 Total population of union public library (excluding population of contracting municipality)

	library uses
	persons

Upper-tier with a library board

7455 Total library uses for upper-tier library

7456 Total population served by upper-tier library (excluding population of contracting municipalities)

	library uses
	persons

Description	Data	Effectiveness Measure	Units
Column 3 / Column 4	Column 5 / Column 6	7	8
7460 Library services: Library uses per person			
Total library uses	12,964,095	156.200	library uses per person
Total population	82,997		

Type of uses

7463 Electronic library uses as a percentage of total library uses

7462 Non-electronic library uses as a percentage of total library uses

Effectiveness Measure	Units
7	8
88.6%	electronic library uses
11.4%	non-electronic library uses

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Schedule 92 PERFORMANCE MEASURES: EFFECTIVENESS for the year ended December 31, 2013

PLANNING AND DEVELOPMENT

LAND USE PLANNING

Calculating Measure in line 8170:

8171	Number of residential units in new detached houses (using building permit information)	267
8172	Number of residential units in new semi-detached houses (using building permit information)	20
8173	Number of residential units in new row houses (using building permit information)	92
8174	Number of residential units in new apartments/condo apartments (using building permit information)	0
8175	Subtotal	379

Residential Units within Settlement Areas	Total Residential Units
5	7
267	270
20	20
92	92
0	0
379	382

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
8170 Location of New Residential Units: Percentage of new residential units located within settlement areas	Number of new residential units located within settlement areas <hr/> Total number of new residential units within the entire municipality	379 <hr/> 382 99.2%	of new residential units which are located within settlement areas

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
8163 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	Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2013 <hr/> Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2013	9,260 <hr/> 9,260 100.0%	of land designated for agricultural purposes in the Official Plan was not re-designated for other uses during the reporting year
8164 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	Hectares of land designated for agricultural purposes in the Official Plan as of December 31, 2013 <hr/> Hectares of land designated for agricultural purposes in the Official Plan as of January 1, 2000	9,260 <hr/> 9,309 99.5%	of land designated for agricultural purposes in the Official Plan was not re-designated for other uses relative to the base year of 2000

	Effectiveness Measure 7	Units 8
8165 Number of hectares re-designated during reporting year: Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year	0	hectares were re-designated from agricultural purposes to other uses during the reporting year
8166 Number of hectares re-designated since January 1, 2000: Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000	49	hectares were re-designated from agricultural purposes to other uses since January 1, 2000

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Schedule 92

PERFORMANCE MEASURES: EFFECTIVENESS

for the year ended December 31, 2013

8167

Size of Settlement Area: Hectares of land in the settlement area as of December 31 of the reporting year

Hectares 7	Units 8
9,215	hectares of land in the settlement area as of December 31st of reporting year

8168

Change in Size of Settlement Area: Percentage change in the size of the settlement area relative to the base year of 2004

Description Column 3 / Column 4	Data Column 5 / Column 6	Effectiveness Measure 7	Units 8
Hectares of land in the settlement area as of Dec. 31, 2013 less the number of hectares of land in the settlement area as of Jan. 1, 2004	5	0.1%	increase/(decrease) in the size of the settlement area relative to January 1, 2004
Hectares of land in the settlement area as of January 1, 2004	9,210		

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Schedule 94

PERFORMANCE MEASUREMENT: QUESTIONS

for the year ended December 31, 2013

General Government

- 0201 Method used to allocate Program Support to other functions in Schedule 40
- 0202 If "Other Method" is selected in line 0201, please describe method of allocating Program Support

Response	Lane kilometres	Description
1	2	3
Y, N or NA	km	LIST
		Percentage of Total Expenditures

Fire

- 1100 Type of Fire Fighting Force that exists in the Municipality?
- 1104 Does Municipality have property with significant assessed value that has its own Fire Fighting Force?
- 1105 If "Y" is selected in line 1104, please briefly describe the property

		Combination of Volunteer and Salaried Fire Fighters
N		

Police

- 1201 Are police services provided by your own police department?
- 1202 Are police services provided by another municipality?
- 1203 Are police services provided by the Ontario Provincial Police (OPP)?

N		
Y		
N		

Building Permits and Inspection Services

- 1301 What method does your municipality use to determine total construction value? (See efficiency measure SLC 91 1302 31)
- 1302 If "Other Method" is selected in line 1301, please describe the method used to determine total construction value

		Toronto Area Chief Building Officials Committee (TACBOC) Construction
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Roadways

- 2201 Is the no. of lane km maintained in winter in own mun. the same as the no. of lane km in the mun. road system?
- 2202 Number of lane kilometres in the municipal road system
- 2203 Number of lane kilometres maintained in winter in own municipality
- 2204 Number of lane kilometres maintained during the rest of the year in own municipality (exclude private roads)
- 2205 Number of lane kilometres maintained in winter in own municipality and any other municipalities served
- 2206 Does your municipality clear sidewalks and parking lots in winter?
- 2207 If "Y" is selected in line 2206, please describe briefly
- 2208 Are any storm water costs included on the lines for paved roads or unpaved roads in Schedule 40?
- 2209 If "Y" is selected in line 2208, please describe briefly

Y		
	1,125	
	1,125	
	1,125	
	1,125	
Y		
		Parking lots winter clearance contracted out
N		

Wastewater and Storm Water Systems

- 3101 Does your municipality provide wastewater collection?
- 3102 Does your municipality provide storm water collection?
- 3103 Does your municipality provide wastewater treatment and disposal?
- 3104 Does your municipality provide storm water treatment and disposal?
- 3105 Are wastewater and storm water systems integrated in all parts of the municipality?
- 3106 Are wastewater and storm water systems integrated in some parts of the municipality?

Y		
Y		
N		
N		
N		
Y		

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Schedule 94 PERFORMANCE MEASUREMENT: QUESTIONS for the year ended December 31, 2013

Water

- 3300 Type of water billing system that exists in the Municipality?
- 3301 Is any water treated to standards which are lower than drinking water standards, such as the provision of raw water to industry?
- 3302 If "Y" is selected in line 3301, please describe briefly

		Combination of Flat Rate and Metred billing system
NA		

Complete this section only if your municipality reports library measures. (A lower-tier served by the upper-tier library does not report.)

Libraries

- 7400 Type of library service arrangements
- 7401 If "Other" is selected in line 7400, please describe

Response	Library Uses	Description
1	2	3
Y, N or NA	#	LIST
		Lower-tier or single-tier with a library board.

If the answer to line 7400 was "No library board. Purchases service." do not complete lines 7402 to 7404.

- 7402 Does your library board or union public library provide service on a contract basis to other municipalities without a board?
- 7403 Total library uses for the library board
- 7404 Total library uses for your municipality only

N		
	12,964,095	
	12,964,095	