

**TOWN OF NIAGARA-ON-THE-LAKE**  
Municipal Performance Measurement Program (MPMP) • 2012 RESULTS

**Questions about MPMP results should be addressed to:**

Name: Brenda Garrett

Phone: 905-468-3266

Title: Manager of Finance/Treasurer

Municipality: Town of Niagara-on-the-Lake

Email: bgarrett@notl.org

Minister's List #	<b>Local Government</b>	2012	2011	2010	2009
1.1 a)	Operating costs for governance and corporate management as a percentage of total municipal operating costs.	6.0%	7.3%	7.3%	6.5%
1.1 b)	Total costs for governance and corporate management as a percentage of total municipal costs.	5.2%	6.0%	6.2%	
	Total costs, less interest on long term debt, for governance and corporate management as a percentage of total municipal costs.	N/A			

**REFERENCE:**

- The formulas for efficiency measures were revised in 2009 to reflect changes in the reporting of expenses consistent with accrual accounting concepts. New total cost measures were introduced and revised in 2010. Total costs mean operating costs as defined in MPMP, plus amortization and interest on long term debt, less revenue received from other municipalities for tangible capital assets.
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Minister's List #	<b>Fire Services</b>	2012	2011	2010	2009
2.1 a)	Operating costs for fire services per \$1,000 of assessment.	\$ 0.39	\$ 0.41	\$ 0.44	\$ 0.40
2.1 b)	Total costs for fire services per \$1,000 of assessment.	\$ 0.52	\$ 0.56	\$ 0.59	
	Total costs, net of interest on long term debt for fire services per \$1,000 of assessment.	\$ 0.50			
2.2	Number of residential fire related civilian injuries per 1,000 persons.	0.000	0.000	0.000	0.000
2.3	Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons.	0.065	0.065	0.069	0.069
2.4	Number of residential fire related civilian fatalities per 1,000 persons.	0.000	0.000	0.000	0.000
2.5	Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons.	0.000	0.000	0.000	0.000
2.6	Number of residential structural fires per 1,000 households.	1.887	1.236	1.768	3.766

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Minister's List #	<b>Building Permits &amp; Inspection Services</b>	2012	2011
4.1 a)	Operating costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued). \$ 0.01	\$ 0.01	\$ 0.01
4.1 b)	Total costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued). \$ 0.01	\$ 0.01	\$ 0.01
	Total costs, net of interest on long term debt, for building permits and inspection services per \$1,000 of construction activity (based on permits issued).	N/A	
4.2	Median number of days to review a complete building permit application and issue a permit or not issue a permit, and provide all reasons for refusal:		
a)	Category 1: Houses (houses not exceeding 3 storeys/600 square metres). Reference: provincial standard is 10 working days.	5	5
b)	Category 2: Small Buildings (small commercial/industrial not exceeding 3 storeys/600 square metres). Reference: provincial standard is 15 working days.	9	5
c)	Category 3: Large Buildings (large residential/commercial/ industrial/ institutional). Reference: provincial standard is 20 working days.	7	6
d)	Category 4: Complex buildings (post disaster buildings, including hospitals, power/water, fire/police/EMS, communications). Reference: provincial standard is 30 working days.	0	0

**REFERENCE:**

- MPMP measures for building permits and inspections services were introduced in 2011.
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Minister's List #	Roads	2012	2011	2010	2009	2008
5.1 a)	Operating costs for paved (hard top) roads per lane kilometre. <sup>1</sup>	\$ 2,327.81	\$ 1,324.63			
5.1 b)	Total costs for paved (hard top) roads per lane kilometre.	\$ 5,046.55	\$ 4,254.27	\$ 1,986.15		
	Total costs, net of interest on long term debt, for paved (hard top) roads per lane kilometre.	N/A				
5.2 a)	Operating costs for unpaved (loose top) roads per lane kilometre.	\$ 4,256.28	\$ 2,846.78	\$ 1,767.03	\$ 1,871.94	
5.2 b)	Total costs for unpaved (loose top) roads per lane kilometre.	\$ 6,504.52	\$ 2,950.63	\$ 1,870.88		
	Total costs, net of interest on long term debt, for unpaved (loose top) roads per lane kilometre.	N/A				
5.3 a)	Operating costs for bridges and culverts per square metre of surface area.	\$ 21.97	\$ 13.09	\$ 8.24	\$ 13.65	
5.3 b)	Total costs for bridges and culverts per square metre of surface area.	\$ 23.04	\$ 22.09	\$ 15.95		
	Total costs, net of interest on long term debt, for bridges and culverts per square metre of surface area.	N/A				
5.4 a)	Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 297.86	\$ 613.31	\$ 431.90	\$ 383.50	
5.4 b)	Total costs for winter maintenance of roadways per lane kilometre maintained in winter.	\$ 297.86	\$ 613.31	\$ 431.90		
	Total costs, net of interest on long term debt, for winter maintenance of roadways per lane kilometre maintained in winter.	N/A				
5.5	Percentage of paved lane kilometres where the condition is rated as good to very good. <sup>2</sup>	75%	75%	75%	66%	70%
5.6	Percentage of bridges and culverts where the condition is rated as good to very good. <sup>3</sup>	100%	100%	100%	100%	
5.7	Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.	100%	100%	100%	100%	100%

**NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**

Dry summer resulted in increased maintenance costs for unpaved roads (calcium, grading)  
Early spring and late winter resulted in decreased operating costs for winter maintenance (snow removal)

**Roads**  
**Cont'd**

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  - <sup>1</sup> The formulas for efficiency measures for paved roads were revised in 2010 to net out revenue received from utilities for utility cut repairs.
  - <sup>2</sup> Pavement condition is rated using a Pavement Condition Index (PCI) such as the Index used by the Ontario Good Roads Association (OGRA) or the Ministry of Transportation's Roads Inventory Management System (RIMS).
  - <sup>3</sup> A bridge or culvert is rated as being in good to very good condition if distress to the primary components is minimal, requiring only maintenance. Primary components are the main load carrying components of the structure, including the deck, beams, girders, abutments, foundations, etc.
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Minister's List #	<b>Conventional Transit</b>	2012	2011	2010	2009	2008
6.1 a)	Operating costs for conventional transit per regular service passenger trip.	\$ 48.58	N/A	N/A	N/A	
6.1 b)	Total costs for conventional transit per regular service passenger trip.	\$ 48.58	N/A	N/A		
	Total costs, net of interest on long term debt, for conventional transit per regular service passenger trip.	N/A				
6.2	Number of conventional transit passenger trips per person in the service area in a year.	0.8				

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**NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**

Transit Service commenced April 1, 2013

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Minister's List #	<b>Wastewater (Sewage)</b>	2012	2011	2010	2009	2008
7.1 a)	Operating costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 27,137.90	\$ 23,198.25	\$ 23,514.06	\$ 27,032.03	
7.1 b)	Total costs for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 32,225.83	\$ 28,332.50	\$ 28,729.17		
	Total costs, net of interest on long term debt, for the collection/conveyance of wastewater per kilometre of wastewater main.	\$ 32,020.60				
7.2 a)	Operating costs for the treatment and disposal of wastewater per megalitre.	N/A	N/A	N/A	N/A	
7.2 b)	Total costs for the treatment and disposal of wastewater per megalitre.	N/A	N/A	N/A		
	Total costs, net of interest on long term debt, for the treatment and disposal of wastewater per megalitre.	N/A				
7.3 a)	Operating costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	N/A	N/A	N/A	N/A	
7.3 b)	Total costs for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	N/A	N/A	N/A		
	Total costs, net of interest on long term debt, for the collection/conveyance, treatment, and disposal of wastewater per megalitre (integrated system).	N/A				
7.4	Number of wastewater main backups per 100 kilometres of wastewater main in a year.	1.85	0.00	0.94	0.00	0.00
7.5	Percentage of wastewater estimated to have by-passed treatment.	N/A	N/A	N/A	N/A	N/A

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Minister's List #	<b>Storm Water</b>				
8.1 a)	Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 1,609.43	\$ 1,188.19	\$ 740.50	\$ 853.73
8.1 b)	Total costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$ 11,457.52	\$ 11,055.50	\$ 9,265.93	
	Total costs, net of interest on long term debt, for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	N/A			
8.2 a)	Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	N/A	N/A	N/A	N/A
8.2 b)	Total costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	N/A	N/A	N/A	
	Total costs, net of interest on long term debt, for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	N/A			

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Minister's List #	Drinking Water	2012	2011	2010	2009	2008
9.1 a)	Operating costs for the treatment of drinking water per megalitre.	N/A	N/A	N/A	N/A	
9.1 b)	Total costs for the treatment of drinking water per megalitre.	N/A	N/A	N/A		
	Total costs, net of interest on long term debt, for the treatment of drinking water per megalitre.	N/A				
9.2 a)	Operating costs for the distribution/transmission of drinking water per kilometre of water distribution pipe.	\$ 17,963.44	\$ 16,390.97	\$ 16,170.56	\$ 15,379.10	
9.2 b)	Total costs for the distribution/transmission of drinking water per kilometre of water distribution pipe.	\$ 21,829.30	\$ 26,260.55	\$ 19,917.66		
	Total costs, net of interest on long term debt, for the distribution/transmission of drinking water per kilometre of water distribution pipe.	\$ 21,514.22				
9.3 a)	Operating costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	N/A	N/A	N/A	N/A	
9.3 b)	Total costs for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	N/A	N/A	N/A		
	Total costs, net of interest on long term debt, for the treatment and distribution/transmission of drinking water per megalitre (integrated system).	N/A				
9.4	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.	0.0000	0.0000	0.0000	0.0000	0.0000
9.5	Number of water main breaks per 100 kilometres of water distribution pipe in a year.	6.34	2.45	6.47	2.49	3.50

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Minister's List #	<b>Parks and Recreation</b>	2012	2011	2010	2009	2008
11.1 a)	Operating costs for parks per person.	\$ 40.26	\$ 39.27	\$ 64.91	\$ 56.87	
11.1 b)	Total costs for parks per person.	\$ 45.53	\$ 45.97	\$ 70.85		
	Total costs, net of interest on long term debt, for parks per person.	N/A				
11.2 a)	Operating costs for recreation programs per person.	\$ 7.52	\$ 26.94	\$ 0.21	\$ 9.74	
11.2 b)	Total costs for recreation programs per person.	\$ 7.52	\$ 26.94	\$ 0.21		
	Total costs, net of interest on long term debt, for recreation programs per person.	N/A				
11.3 a)	Operating costs for recreation facilities per person.	\$ 121.80	\$ 122.30	\$ 74.50	\$ 69.90	
11.3 b)	Total costs for recreation facilities per person.	\$ 162.49	\$ 156.03	\$ 95.38		
	Total costs, net of interest on long term debt, for recreation facilities per person.	\$ 161.25				
11.4 a)	Operating costs for recreation programs and recreation facilities per person (Subtotal).	\$ 129.32	\$ 149.24	\$ 74.70	\$ 79.64	
11.4 b)	Total costs for recreation programs and recreation facilities per person (Subtotal).	\$ 170.01	\$ 182.97	\$ 95.58		
	Total costs, net of interest on long term debt, for recreation programs and recreation facilities per person (Subtotal).	\$ 168.77				
11.5	Total kilometres of trails.	24	24	24	22	22
11.5	Total kilometres of trails per 1,000 persons.	1.56	1.56	1.65	1.51	1.51
11.6	Hectares of open space (municipally owned).	59	59	59	59	59
11.6	Hectares of open space per 1,000 persons (municipally owned).	3.8	3.8	4.0	4.0	40.0
11.7	Total participant hours for recreation programs per 1,000 persons.	483.1	448.2	328.0	314.6	321.7
11.8	Square metres of indoor recreation facilities (municipally owned).	8,960	8,960	5,748	5,748	5,748
11.8	Square metres of indoor recreation facilities per 1,000 persons (municipally owned).	581.8	581.8	394.0	394.0	394.0
11.9	Square metres of outdoor recreation facility space (municipally owned).	425	425	425	425	425
11.9	Square metres of outdoor recreation facility space per 1,000 persons (municipally owned).	27.6	27.6	29.1	29.1	29.0

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## **NOTES & KEY FACTORS FOR UNDERSTANDING RESULTS:**

The anomalies in year 2010 and 2011 for Operating costs for recreation programs per person and Total costs for recreation program per person are due to the implementation of a new accounting system. Anomaly has been corrected in 2012.

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Minister's List #	<b>Library Services</b>	2012	2011	2010	2009
12.1 a)	Operating costs for library services per person.	\$ 44.25	\$ 40.70	\$ 33.72	\$ 31.99
12.1 b)	Total costs for library services per person.	\$ 53.33	\$ 50.66	\$ 44.30	
	Total costs, net of interest on long term debt, for library services per person.	\$ 52.53			
12.2 a)	Operating costs for library services per use.*	\$ 2.07	\$ 2.37	\$ 1.84	\$ 1.67
12.2 b)	Total costs for library services per use.	\$ 2.50	\$ 2.95	\$ 2.41	
	Total costs, net of interest on long term debt, for library services per use.	\$ 2.46			
12.3	Library uses per person.*	21.35	17.20	18.37	19.14
12.4	Electronic library uses as a percentage of total library uses.*	30%	17%	15%	18%
12.5	Non-electronic library uses as a percentage of total library uses.*	70%	83%	85%	82%

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- \* The calculation of electronic library uses was updated in 2009 to include the number of people using the public library wireless connection. In 2011 three additional categories of reference transactions were added to the definition of library uses. This may affect the comparability of 2011 results with earlier years.
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Minister's List #	<b>Land Use Planning</b>	2012	2011	2010	2009	2008
13.1	Percentage of new residential units located within settlement areas.	60%	63%	97%	91%	91%
13.2	Percentage of land designated for agricultural purposes which was not re-designated for other uses during the reporting year.	100%	100%	100%	100%	100%
13.3	Percentage of land designated for agricultural purposes which was not re-designated for other uses relative to the base year of 2000.	100%	100%	100%	100%	100%
13.4	Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses during the reporting year.	0	0	0	0	0
13.5	Number of hectares of land originally designated for agricultural purposes which was re-designated for other uses since January 1, 2000.	0	0	0	0	0