



OTTAWA TAX PAYERS ADVOCACY GROUP

"The Silent Majority is Silent No More"

The Ottawa Taxpayer Advocacy Group Releases Detailed Plan for 2 Year Budget Freeze – No New Money

Parks, Sports, Recreation

This department has many infamous records; highest non core service operating cost, highest non core service capital cost, highest non core service employee head count, highest fleet costs in the whole city.

We have listed about 44 services and programs; please explain the impact of a 5% cut on each service and any other programs we are not aware of.

Please reduce the fleet expense (\$24 million), over time (1.2 million) & new programs budget by 15% or about \$4 million, what is the impact?

	Service	operating cost	Total Program
24	Parks Recreation Services Museums Billings Estate National Historic Site Cumberland Heritage Village Pinhey's Point Historic Site Community Museums Soccer Fields Ball Diamonds Arenas Pools Recreation Centres Seniors Centres Community Buildings Arts Facilities Lansdowne Park Parks Pine View Municipal Golf Course	99,925	143,697
25	Parks & Sports Buildings & Grounds Aquatics - Maintain Indoor And Outdoor Pools Aquatics - Swimming Instructional Programs Aquatics - Therapeutic And Fitness Programs Aquatics - Drowning Prevention And Safety Aquatics - Aquatic Leadership Programs Aquatics - Introductory/Learn To Aquatic Sports Aquatics - Facilitate Pool And/Or Facility Rentals Arena- Introductory 'Learn To Skate' Arean- Ice Sports Public Skating Instruction Arena- Manage Arena Ice Allocations And Slab Rentals Arenas- Operate Indoor Skate Parks During Summer Months Community Centres- Instructional Recreation Community Centres- Instructional Fitness Community Centres- Instructional Arts Community Centres- Instructional Special Interest Programs Community Centres- Instructional Partnerships With Community Groups Community Centres- Facility Bookings Community Centres- Indoor Programming Community Centres- Meeting Space For Community And Private Groups Community Centres- Manage Public Access To Computers Sportsfields Ball Diamonds		131,507

Parks Outdoor Rinks Wading Pools Beaches Beach Volleyball Programs And Rentals Facilitate Community Access To Schools Programs For Target Populations Including Integration Services Specialized Programs For Persons With Disabilities Promote Women And Sport Programs Deliver Youth Programming & Outreach Including Youth On The Move Student Employment Opportunities Develop New Programs Provide Emergency Shelter And Coordination Promote Community Recreation Development And Volunteer Support Maintain Community Gardens Operate Park-Ticipate And Manage Allocation Of Special Events Equipment Park Development And Redevelopment; Deliver Recreation Facility Planning And Development Promote Capital Partnership Development And Funding Manage Capital Budget Development And Business Plan Development Initiate Public-Private Partnerships (P3s) Develop And Implementation Of Customer Service			
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City Response

Any questions that deal with policy issues will not elicit staff City Response as setting policy is Council's prerogative. (For example: questions that ask staff to prioritize services are policy questions.)