



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

Roads & Other Core Service Operating Costs

Kindly estimate the cost of providing each service based on the groups below? If there is a 5% cut of the following core services, kindly let us know the impact in each cost group?

NB: Since our focus is reducing expenses, please do not reduce the total cost by revenue. There is a difference between the total program cost and the operating cost. We presume that this is mainly due to user fees, however in Traffic and Parking operations the operating cost is much higher than the total program cost, is this because some of the program costs are included under other headings?

	Service	operating cost	Total Program
11	Surface Operations - Integrated Road & Water	135,886	125,701
12	Engineering & Technical Services		13,916
13	Transportation Services Rural & Agriculture		
14	Transportation Services		
15	Traffic & Parking Operations Off Street Parking On Street Parking Tour Bus Parking Bike Parking Motorcycle And Scooter Parking Motor Home Parking Area Traffic Management Program Active And Alternative Transportation Facilities Traffic Network Management Right-Of-Way, Permits, By-Laws And Inspections Traffic Safety, Investigation And Studies Parking Operations Street Lighting Red Light Cameras Traffic Control Signals Pavement Markings, Signage And Road Safety Devices	42,659	14,026
16	Building Code Services Small Homeowner Project (Decks And Porches) Small Homeowner Project (Additions, Basement, Renovations) Detached, Semi-Detached, Town And Row Houses Small Buildings Small Farm Buildings	15,673	15,306

Large Buildings Large Farm Buildings Complex Buildings		
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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.)