

City of Ottawa
Term of Council - Strategic Initiatives & Funding
In Thousands (\$000)

Project Description (\$000)	2013	2014	2015	2016	Total
Community & Social Services					
Child Care					
905639 Child Care Capital Grants	750	750	-	-	1,500
	750	750	-	-	1,500
Community Development & Funding					
906379 Community & S.S Partnership Capital Fund	300	300	-	-	600
	300	300	-	-	600
Housing					
906565 Invest in Affordable Housing (IAH) - Ont	14,461	9,114	-	-	23,575
	14,461	9,114	-	-	23,575
	15,511	10,164	-	-	25,675
Emergency & Protective Service					
By-Law & Regulatory Services					
905962 Bylaw Pound Facility (OHS)	100	250	-	-	350
	100	250	-	-	350
	-	-	-	-	-
	100	250	-	-	350
Environmental Services					
Environment					
907069 Rural & Urban Environmental Initiatives	375	875	-	-	1,250
	375	875	-	-	1,250
	-	-	-	-	-
	375	875	-	-	1,250
Finance					
City Manager's Office					
902456 SI Envelope Unallocated	-	-	20,000	20,000	40,000
907071 Additional Renewal Unallocated	-	-	14,350	14,350	28,700
	-	-	34,350	34,350	68,700
	-	-	-	-	-
	-	-	34,350	34,350	68,700
Human Resources					
Human Resources					
906548 Automated Performance Development Prg	750	-	-	-	750
	750	-	-	-	750
	-	-	-	-	-
	750	-	-	-	750
Information Technology Service					
Information Technology					
905732 SO-TECH RM (Roadmap)	910	450	-	-	1,360
	910	450	-	-	1,360
	-	-	-	-	-
	910	450	-	-	1,360
Infrastructure Services					
Parks, Buildings, & Grounds					
906969 Accessibility Retrofit	2,000	2,000	-	-	4,000
	2,000	2,000	-	-	4,000
	-	-	-	-	-
Transportation Services					
906531 Comprehensive Asset Management	150	150	-	-	300
	150	150	-	-	300
	-	-	-	-	-
	2,150	2,150	-	-	4,300
Parks, Recreation & Culture					
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906236 Program Facilities Upgrades	1,000	1,000	-	-	2,000

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906851 Major Capital Partnerships 2013	1,030	1,030	-	-	2,060
906852 Parks & Recreation Master Plan 2013	-	1,000	-	-	1,000
907068 Cultural Services Capital Grant 2013	500	-	-	-	500
	2,530	3,030	-	-	5,560
	2,530	3,030	-	-	5,560
Planning & Growth Management					
Planning & Development					
906382 Sustainability Program	25	-	-	-	25
906425 Official Plan 2014	460	460	-	-	920
	485	460	-	-	945
Transportation Services					
906938 2013 Pedestrian Facilities Program	750	750	-	-	1,500
906939 2013 Cycling Facilities Program	2,500	2,000	-	-	4,500
906943 2013 TMIP Richmond Rd/Westboro	300	350	-	-	650
907067 Rideau Canal Footbridge (5th/Clegg)	2,000	-	-	-	2,000
	5,550	3,100	-	-	8,650
	6,035	3,560	-	-	9,595
Public Works					
Environment					
905733 SO-Smart Energy	2,912	3,912	-	-	6,824
	2,912	3,912	-	-	6,824
Transportation Services					
906789 2013 Audible Signal Program	600	600	-	-	1,200
906790 2013 Railway Crossing Signals	55	55	-	-	110
906791 2013 Pedestrian Countdown Signals	500	500	-	-	1,000
906792 2013 New Street Lighting	400	450	-	-	850
	1,555	1,605	-	-	3,160
	4,467	5,517	-	-	9,984
Service Ottawa					
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906575 SO-Corporate Initiatives	11,086	9,674	-	-	20,760
	11,086	9,674	-	-	20,760
	11,086	9,674	-	-	20,760
Grand Total	43,914	35,670	34,350	34,350	148,284
Strategic Initiatives Funding					
Revenue	10,140	4,621	-	-	14,761
Funding Requirement	33,774	31,049	34,350	34,350	133,523
Grand Total	43,914	35,670	34,350	34,350	148,284