

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

Project Description (\$000)	2013	2014	2015	2016	Total
<b>Community &amp; Social Services</b>					
<b>Child Care</b>					
905639 Child Care Capital Grants	750	750	-	-	1,500
	<b>750</b>	<b>750</b>	-	-	<b>1,500</b>
<b>Community Development &amp; Funding</b>					
906379 Community & S.S Partnership Capital Fund	300	300	-	-	600
	<b>300</b>	<b>300</b>	-	-	<b>600</b>
<b>Housing</b>					
906565 Invest in Affordable Housing (IAH) - Ont	14,461	9,114	-	-	23,575
	<b>14,461</b>	<b>9,114</b>	-	-	<b>23,575</b>
	<b>15,511</b>	<b>10,164</b>	-	-	<b>25,675</b>
<b>Emergency &amp; Protective Service</b>					
<b>By-Law &amp; Regulatory Services</b>					
905962 Bylaw Pound Facility (OHS)	100	250	-	-	350
	<b>100</b>	<b>250</b>	-	-	<b>350</b>
	-	-	-	-	-
	<b>100</b>	<b>250</b>	-	-	<b>350</b>
<b>Environmental Services</b>					
<b>Environment</b>					
907069 Rural & Urban Environmental Initiatives	375	875	-	-	1,250
	<b>375</b>	<b>875</b>	-	-	<b>1,250</b>
	-	-	-	-	-
	<b>375</b>	<b>875</b>	-	-	<b>1,250</b>
<b>Finance</b>					
<b>City Manager's Office</b>					
902456 SI Envelope Unallocated	-	-	20,000	20,000	40,000
907071 Additional Renewal Unallocated	-	-	14,350	14,350	28,700
	-	-	<b>34,350</b>	<b>34,350</b>	<b>68,700</b>
	-	-	-	-	-
	-	-	<b>34,350</b>	<b>34,350</b>	<b>68,700</b>
<b>Human Resources</b>					
<b>Human Resources</b>					
906548 Automated Performance Development Prg	750	-	-	-	750
	<b>750</b>	-	-	-	<b>750</b>
	-	-	-	-	-
	<b>750</b>	-	-	-	<b>750</b>
<b>Information Technology Service</b>					
<b>Information Technology</b>					
905732 SO-TECH RM (Roadmap)	910	450	-	-	1,360
	<b>910</b>	<b>450</b>	-	-	<b>1,360</b>
	-	-	-	-	-
	<b>910</b>	<b>450</b>	-	-	<b>1,360</b>
<b>Infrastructure Services</b>					
<b>Parks, Buildings, &amp; Grounds</b>					
906969 Accessibility Retrofit	2,000	2,000	-	-	4,000
	<b>2,000</b>	<b>2,000</b>	-	-	<b>4,000</b>
	-	-	-	-	-
<b>Transportation Services</b>					
906531 Comprehensive Asset Management	150	150	-	-	300
	<b>150</b>	<b>150</b>	-	-	<b>300</b>
	-	-	-	-	-
	<b>2,150</b>	<b>2,150</b>	-	-	<b>4,300</b>
<b>Parks, Recreation &amp; Culture</b>					
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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
	<b>2,530</b>	<b>3,030</b>	-	-	<b>5,560</b>
	<b>2,530</b>	<b>3,030</b>	-	-	<b>5,560</b>
<b>Planning &amp; Growth Management</b>					
<b>Planning &amp; Development</b>					
906382 Sustainability Program	25	-	-	-	25
906425 Official Plan 2014	460	460	-	-	920
	<b>485</b>	<b>460</b>	-	-	<b>945</b>
<b>Transportation Services</b>					
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
	<b>5,550</b>	<b>3,100</b>	-	-	<b>8,650</b>
	<b>6,035</b>	<b>3,560</b>	-	-	<b>9,595</b>
<b>Public Works</b>					
<b>Environment</b>					
905733 SO-Smart Energy	2,912	3,912	-	-	6,824
	<b>2,912</b>	<b>3,912</b>	-	-	<b>6,824</b>
<b>Transportation Services</b>					
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
	<b>1,555</b>	<b>1,605</b>	-	-	<b>3,160</b>
	<b>4,467</b>	<b>5,517</b>	-	-	<b>9,984</b>
<b>Service Ottawa</b>					
<b>Service Ottawa</b>					
906575 SO-Corporate Initiatives	11,086	9,674	-	-	20,760
	<b>11,086</b>	<b>9,674</b>	-	-	<b>20,760</b>
	<b>11,086</b>	<b>9,674</b>	-	-	<b>20,760</b>
<b>Grand Total</b>	<b>43,914</b>	<b>35,670</b>	<b>34,350</b>	<b>34,350</b>	<b>148,284</b>
<b>Strategic Initiatives Funding</b>					
<b>Revenue</b>	<b>10,140</b>	<b>4,621</b>	-	-	<b>14,761</b>
<b>Funding Requirement</b>	<b>33,774</b>	<b>31,049</b>	<b>34,350</b>	<b>34,350</b>	<b>133,523</b>
<b>Grand Total</b>	<b>43,914</b>	<b>35,670</b>	<b>34,350</b>	<b>34,350</b>	<b>148,284</b>