

City of Ottawa

Term of Council - Strategic Initiatives & Funding

In Thousands (\$000)

Project Description by Department	2014	2015	2016	2017	Total
Community & Social Services					
905639 Child Care Capital Grants	750	0	0	0	750
906379 Community & S.S Partnership Capital Fund	300	0	0	0	300
906565 IAH Rental Housing	9,614	0	0	0	9,614
Community & Social Services Total	10,664	0	0	0	10,664
Emergency & Protective Service					
905962 Bylaw Pound Facility (OHS)	250	0	0	0	250
Emergency & Protective Service Total	250	0	0	0	250
Environmental Services					
906381 Rural & Urban Opportunities	875	0	0	0	875
Environmental Services Total	875	0	0	0	875
Finance					
902456 SI Envelope Unallocated	0	20,000	20,000	20,000	60,000
Finance Total	0	20,000	20,000	20,000	60,000
Information Technology Service					
905732 SO-TECH RM (Roadmap)	450	0	0	0	450
Information Technology Service Total	450	0	0	0	450
Infrastructure Services					
906445 Accessibility-Cultural Services	172	0	0	0	172
906531 Comprehensive Asset Management	150	0	0	0	150
907292 Accessibility-General Government	380	0	0	0	380
907294 Accessibility-Parks & Rec	1,418	0	0	0	1,418
Infrastructure Services Total	2,120	0	0	0	2,120
Parks, Recreation & Culture					
906852 Cultural Facilities Upgrades	1,000	0	0	0	1,000
907360 Program Facilities Upgrades	1,000	0	0	0	1,000
907361 Major Capital Partnerships 2014	700	0	0	0	700
907362 Minor Capital Partnerships 2014	330	0	0	0	330
Parks, Recreation & Culture Total	3,030	0	0	0	3,030
Planning & Growth Management					
906425 Official Plan - 2014 Update	460	0	0	0	460
907448 2014 Pedestrian Facilities Program	750	0	0	0	750
907449 2014 Cycling Facilities Program	2,000	0	0	0	2,000
907452 2014 TMIP Richmond Rd/Westboro	350	0	0	0	350
Planning & Growth Management Total	3,560	0	0	0	3,560
Public Works					
905733 SO-Smart Energy	3,912	0	0	0	3,912
907263 2014 New Street Lighting	450	0	0	0	450
907268 2014 Audible Signal Program	600	0	0	0	600
907269 2014 Pedestrian Countdown Signals	500	0	0	0	500
907270 2014 Railway Crossing Signals	55	0	0	0	55
Public Works Total	5,517	0	0	0	5,517
Service Ottawa					
906575 SO-Corporate Initiatives	9,674	0	0	0	9,674
Service Ottawa Total	9,674	0	0	0	9,674
Grand Total	36,140	20,000	20,000	20,000	96,140
Strategic Initiatives Funding					
Revenue	4,621	0	0	0	4,621
Tax Supported Cash/Debt	30,722	20,000	20,000	20,000	90,722
Development Charges	797	0	0	0	797
Grand Total	36,140	20,000	20,000	20,000	96,140