

**Ottawa Police Service
Capital Budget Works In Progress
March 31, 2022
Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
907732	Facility Initiatives-2014	200,000	166,867	33,133	Elgin Cellblock Remand Project - \$33.1k
907920	Facility Initiatives-2015	200,000	175,071	24,929	Elgin Cellblock Remand Project - \$24.9k
908706	Facility Initiatives-2017	200,000	196,209	3,791	Elgin Cellblock Remand Project - \$3.8k
909307	Facility Initiatives-2019	200,000	192,970	7,030	Active project \$80k Elgin Level 1 Renovation. Elgin Cellblock Remand Project - \$7K
909873	Facility Initiatives-2020	200,000	-	200,000	Elgin Cellblock Remand Project - \$200K
910208	Facility Initiatives-2021	200,000	-	200,000	Elgin Cellblock Remand Project - \$50K, Balance TBD - \$150K
910578	Facility Initiatives-2022	253,000	-	253,000	
Facility Initiatives		1,453,000	731,117	721,883	
907080	Facility Realignment Plan 2013	5,278,900	5,204,329	74,571	Elgin Cellblock Remand Project - \$74.6K
909875	Forensic Identification	500,000	296	499,704	Ident Section Upgrades
909895	Facilities Analytics	600,000	-	600,000	Facility Operational Audits, Sensor program Professional services
910236	NRT Leased Space Fit-up	1,140,000	164,961	975,039	Space fit up & IT requirements for NRT touchdown & deployment
Facility Minor Capital		7,518,900	5,369,586	2,149,314	
903447	Facility Acquisition - South Phase 1	118,207,000	11,025,923	107,181,077	
907491	Elgin Refit 2014	8,300,000	1,170,023	7,129,977	Refit of Operational Space @ Elgin
907492	Swansea Refit	8,090,000	1,050,739	7,039,261	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	417,000	-	417,000	Court Section Refit
908707	Queensview 2	4,952,000	5,807	4,946,193	
908718	Central Patrol Facility	725,000	-	725,000	
909876	South - Comms/911 (Comms 1)	-	-	-	Close - Budget transferred to 903447
909877	South - IM/IT	-	-	-	Close - Budget transferred to 903447
910235	Alternative Workplace 2021	250,000	-	250,000	Funding to support AWS Strategy
910572	IT/Comms2-Redundancy	15,000,000	-	15,000,000	
Facility Strategic Plan		155,941,000	13,252,492	142,688,508	
908708	Facility Security Initiatives 2017	200,000	200,000	-	Physical Security Upgrades
909140	Facility Security Initiatives 2018	150,000	71,580	78,420	\$86K Huntmar gates
909308	Facility Security Initiatives 2019	200,000	-	200,000	\$200K Huntmar Gates Project - Work to be initiated to provide a more secure standard for gate access at Huntmar
909874	Facility Security Initiatives 2020	200,000	-	200,000	\$150K Huntmar gates , \$50K Cell block Video Upgrades
910209	Facility Security Initiatives 2021	200,000	-	200,000	Cellblock Video Upgrades
910579	Facility Security Initiatives 2022	203,000	-	203,000	
Building Security and Access Control		1,153,000	271,580	881,420	
910207	Facility Lifecycle - 2021	2,371,000	1,482,023	888,977	Projects to maintain and extend the useful lifespan of OPS Divisional Facilities
910576	Facility Lifecycle - 2022	2,407,000	473,691	1,933,309	Projects to maintain and extend the useful lifespan of OPS Divisional Facilities
RPAM Facility Lifecycle Workplan		4,778,000	1,955,714	2,822,286	

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909551	Infrastructure Support 2019	1,689,000	1,527,198	161,802	Replacement of existing assets such as firewalls, switches, primary workstations etc
909881	Infrastructure Support 2020	3,031,000	2,580,036	450,964	Replacement of existing assets, OPS network storage and cellblock storage, transition to cloud based applications
910228	Infrastructure Support 2021	2,122,000	1,156,033	965,967	Replacement of existing assets, OPS network storage and mobility project
910518	Infrastructure Support 2022	2,771,000	480,842	2,290,158	Replacement of existing assets, OPS network storage, O365 Phase2 and Strategy/Service review
908262	Telecommunications - 2016	600,000	600,000	-	Project complete/closed once commitments clear
908688	Telecommunications - 2017	600,000	600,000	-	Project complete/closed once commitments clear
909143	Telecommunications - 2019	424,000	424,000	-	Project complete/closed once commitments clear
909882	Telecommunications - 2020	1,289,000	1,158,165	130,835	Continue with Next Gen 911 work. Also evergreening of wireless devices, along with data switches and firewalls
910229	Telecommunications - 2021	662,000	323,838	338,162	Continue with Next Gen 911 work. Also evergreening of wireless devices, along with data switches and firewalls
910519	Telecommunications - 2022	1,784,000	-	1,784,000	Next Gen-911, evergreening of assets and redesigning VLAN
909144	IM/IT Roadmap - 2018	9,485,000	8,773,205	711,795	Technology refresh program
909553	IM/IT Roadmap - 2019	8,000,000	-	8,000,000	Technology refresh program and corresponding temporary IT complement
909884	IM/IT Roadmap - 2020	3,865,000	-	3,865,000	Technology refresh program
Information Technology & Telecommunications		36,322,000	17,623,317	18,698,683	
909141	Vehicle Replacement - 2018	2,421,495	2,422,445	(950)	Regular replacement plan plus amount for new hires; amount reflects adjustment for CEW funding
909550	Vehicle Replacement - 2019	3,763,000	3,580,462	182,538	Regular replacement plan, including money for the FLM retrofitting
909880	Vehicle Replacement - 2020	4,301,320	4,217,317	84,003	Regular replacement plan, including money for the 2nd year of FLM retrofitting
910227	Vehicle Replacement - 2021	4,219,000	3,248,407	970,593	Regular replacement plan
910517	Vehicle Replacement - 2022	4,197,000	189,114	4,007,886	Regular replacement plan
Vehicle Replacement		18,901,815	13,657,745	5,244,070	
909554	Radio Project	490,000	444,888	45,112	Directed to mobile installation, fixed mobile Elgin Dispatch, courthouse in-building antenna, NICE recorder system
906213	Business Transformation	2,243,014	2,211,028	31,986	Courthouse improvements
909185	Chief's Initiatives	940,000	874,391	65,609	Courthouse improvements
909883	Evergreening of Assets 2020	90,000	29,697	60,303	2nd year of the formal program of evergreening of OPS assets
910230	Evergreening of Assets 2021	635,000	-	635,000	3rd year of the formal program of evergreening of OPS assets
910520	Evergreening of Assets 2022	885,000	-	885,000	4th year of the formal program of evergreening of OPS assets
909555	Growth Costs - 2019	848,000	827,233	20,767	One time capital equipment needs resulting from growth; including vehicles, technology, office specific equipment and facility related needs
909886	Growth Costs - 2020	1,200,000	1,086,060	113,940	One time capital equipment needs resulting from growth; including vehicles, technology, office specific equipment and facility related needs
910231	Growth Costs - 2021	1,153,000	-	1,153,000	One time capital equipment needs resulting from growth; including vehicles, technology, office specific equipment and facility related needs
909885	Material Management Service Delivery Model	200,000	-	200,000	One time examination of the Ottawa Police's Quartermaster function and service delivery model, using external resources
Other Projects		8,684,014	5,473,297	3,210,717	
Report Total		234,751,729	58,334,848	176,416,881	