

**Ottawa Police Service**  
**Capital Budget Works In Progress**  
**June 30, 2023**  
**Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
909307	Facility Initiatives-2019	200,000	125,327	74,673	Elgin Level 1 Renovation. Elgin Cellblock Remand Project
909873	Facility Initiatives-2020	200,000	-	200,000	Elgin Cellblock Remand Project
910208	Facility Initiatives-2021	200,000	-	200,000	Elgin Cellblock Remand Project
910578	Facility Initiatives-2022	253,000	-	253,000	Projets to be assigned are under review
910998	Facility Initiatives-2023	257,000	-	257,000	Modifications to operational space to meet current OPS operational needs
<b>Facility Initiatives</b>		<b>1,110,000</b>	<b>125,327</b>	<b>984,673</b>	
907080	Facility Realignment Plan 2013	5,278,900	5,278,900	-	Open Commitments. Will close when final payments made.
909875	Forensic Identification	500,000	861	499,139	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	150,219	989,781	Space fit up & IT requirements for NRT touchdown & deployment
<b>Facility Minor Capital</b>		<b>7,518,900</b>	<b>5,429,980</b>	<b>2,088,920</b>	
903447	Facility Acquisition - South Phase 1	172,000,000	15,778,801	156,221,199	
907491	Elgin Refit 2014	11,525,000	1,170,023	10,354,977	Refit of Operational Space @ Elgin
907492	Swansea Refit	5,990,000	1,050,739	4,939,261	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	417,000	-	417,000	Court Section Refit
908707	Queensview 2	7,052,000	5,807	7,046,193	Budget (\$7,046193) to be transferred to South Facility In July 2023 then closed in
908718	Central Patrol Facility	725,000	-	725,000	
910235	Alternative Workplace 2021	250,000	-	250,000	Funding to support AWS Strategy
910577	IT/Comms2-Redundancy	-	-	-	Project to be closed. Budget moved to South Facility.
<b>Facility Strategic Plan</b>		<b>197,959,000</b>	<b>18,005,370</b>	<b>179,953,630</b>	
908708	Facility Security Initiatives 2017	200,000	197,965	2,035	<b>Project to be balanced and closed in Q2 2023</b>
909140	Facility Security Initiatives 2018	150,000	150,000	-	Open commitment for Physical Security Upgrades. Project to be balanced and closed when final payments are made.
909308	Facility Security Initiatives 2019	200,000	60,737	139,263	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	Huntmar gates, 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	
910999	Facility Security Initiatives 2023	206,000	-	206,000	Security upgrades and enhancements at OPS Divisional facilities.
<b>Building Security and Access Control</b>		<b>1,359,000</b>	<b>408,702</b>	<b>950,298</b>	
910207	Facility Lifecycle - 2021	2,371,000	1,890,865	480,135	Projects to maintain and extend the useful lifespan of OPS Divisional Facilities
910576	Facility Lifecycle - 2022	2,407,000	2,433,809	(26,809)	Projects to maintain and extend the useful lifespan of OPS Divisional Facilities
910996	Facility Lifecycle - 2023	2,458,000	474,737	1,983,263	Projects to maintain and extend the useful lifespan of OPS Divisional Facilities
<b>RPAM Facility Lifecycle Workplan</b>		<b>7,236,000</b>	<b>4,799,411</b>	<b>2,436,589</b>	

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909551	Infrastructure Support 2019	1,689,000	1,649,327	39,673	Replacement of existing assets such as firewalls, switches, primary workstations etc
909881	Infrastructure Support 2020	3,031,000	2,504,530	526,470	Replacement of existing assets, OPS network storage and cellblock storage, transition to cloud based applications
910228	Infrastructure Support 2021	2,122,000	1,734,290	387,710	Replacement of existing assets, OPS network storage and mobility project
910518	Infrastructure Support 2022	2,771,000	1,546,839	1,224,161	Replacement of existing assets, OPS network storage, O365 Phase2 and Strategy/Service review
910994	Infrastructure Support 2023	2,925,000	27,910	2,897,090	Replacement of existing assets, OPS network storage, and various other IT related equipment
908262	Telecommunications - 2016	600,000	600,000	-	<b>Project complete/closed once commitments clear</b>
908688	Telecommunications - 2017	600,000	630,429	(30,429)	<b>Project complete/closed once commitments clear</b>
909143	Telecommunications - 2019	424,000	424,000	-	<b>Project complete/closed once commitments clear</b>
909882	Telecommunications - 2020	1,289,000	1,338,721	(49,721)	Continue with Next Gen 911 work. Also evergreening of wireless devices, along with data switches and firewalls
910229	Telecommunications - 2021	662,000	651,444	10,556	Continue with Next Gen 911 work. Also evergreening of wireless devices, along with data switches and firewalls
910519	Telecommunications - 2022	1,784,000	776,127	1,007,873	Next Gen-911, evergreening of assets and redesigning VLAN
910995	Telecommunications - 2023	2,758,000	(526,775)	3,284,775	Next Gen-911, evergreening of assets and various telecommunication purchases. Next Gen 911 grant funding deposited here.
909144	IM/IT Roadmap - 2018	9,485,000	8,507,436	977,564	Technology refresh program
909553	IM/IT Roadmap - 2019	8,000,000	1,373,761	6,626,239	Technology refresh program and corresponding temporary IT complement
909884	IM/IT Roadmap - 2020	3,865,000	972,970	2,892,030	Technology refresh program
<b>Information Technology &amp; Telecommunications</b>		<b>42,005,000</b>	<b>22,211,009</b>	<b>19,793,991</b>	
909141	Vehicle Replacement - 2018	2,421,495	2,421,495	-	<b>Project Complete. To be balanced &amp; closed in Q2 2023</b>
909550	Vehicle Replacement - 2019	3,763,000	3,763,000	-	<b>Project Complete. To be balanced &amp; closed in Q2 2023</b>
909880	Vehicle Replacement - 2020	4,301,320	4,301,320	-	<b>Project Complete. To be balanced &amp; closed in Q2 2023</b>
910227	Vehicle Replacement - 2021	4,219,000	3,772,284	446,716	Regular replacement plan
910517	Vehicle Replacement - 2022	4,197,000	3,009,647	1,187,353	Regular replacement plan
910993	Vehicle Replacement - 2023	4,941,000	36,212	4,904,788	Regular replacement plan
<b>Vehicle Replacement</b>		<b>23,842,815</b>	<b>17,303,958</b>	<b>6,538,857</b>	
909554	Radio Project	490,000	442,074	47,926	Directed to mobile installation, fixed mobile Elgin Dispatch, courthouse in-building antenna, NICE recorder system
906213	Business Transformation	2,243,014	2,243,014	-	<b>Projects Complete to be closed</b>
909185	Chief's Initiatives	940,000	940,000	-	<b>Projects Complete to be closed</b>
909883	Evergreening of Assets 2020	90,000	89,697	303	<b>Projects Complete to be Closed</b>
910230	Evergreening of Assets 2021	635,000	563,461	71,539	Evergreening of OPS specialized assets
910520	Evergreening of Assets 2022	885,000	648,014	236,986	Evergreening of OPS specialized assets
910997	Evergreening of Assets 2023	2,968,000	147,060	2,820,940	Evergreening of OPS specialized 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	973,511	179,489	One time capital equipment needs resulting from growth; including vehicles, technology, office specific equipment and facility related needs
911000	Growth Costs - 2023	1,200,000	-	1,200,000	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
<b>Other Projects</b>		<b>12,852,014</b>	<b>7,960,124</b>	<b>4,891,890</b>	
<b>Report Total</b>		<b>293,882,729</b>	<b>76,243,881</b>	<b>217,638,848</b>	