

**Ottawa Police Service**  
**Capital Budget Works In Progress**  
**June 30, 2024**  
**Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
909307	Facility Initiatives-2019	200,000	191,613	8,387	Project complete/close once commitments clear
909873	Facility Initiatives-2020	200,000	106,703	93,297	Elgin Cellblock Remand Project
910208	Facility Initiatives-2021	200,000	-	200,000	Elgin Cellblock Remand Project
910578	Facility Initiatives-2022	253,000	2,613	250,387	Modifications to operational space to meet current OPS operational needs
910998	Facility Initiatives-2023/2024 Prog	1,179,400	-	1,179,400	Modifications to operational space to meet current OPS operational needs
<b>Facility Initiatives</b>		<b>2,032,400</b>	<b>300,929</b>	<b>1,731,471</b>	
907080	Facility Realignment Plan 2013	5,278,900	5,278,900	-	Project complete/To be balanced & closed once commitments clear
909875	Forensic Identification	500,000	500,021	(21)	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	208,676	931,324	Space fit up & IT requirements for NRT touchdown & deployment
<b>Facility Minor Capital</b>		<b>7,518,900</b>	<b>5,987,597</b>	<b>1,531,303</b>	
903447	South Facility	193,715,192	137,410,510	56,304,682	Construction of a new South Facility
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
908718	Central Patrol Facility	-	-	-	To be closed . No longer Required
910235	Alternative Workplace 2021	250,000	-	250,000	Funding to support AWS Strategy
<b>Facility Strategic Plan</b>		<b>211,897,192</b>	<b>139,631,272</b>	<b>72,265,920</b>	
909140	Facility Security Initiatives 2018	150,000	159,327	(9,327)	Project complete/To be balanced & closed once commitments clear
909308	Facility Security Initiatives 2019	200,000	158,497	41,503	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	125,569	74,431	Huntmar gates, Cell block Video Upgrades
910209	Facility Security Initiatives 2021	200,000	167,313	32,687	Cellblock Video Upgrades
910579	Facility Security Initiatives 2022	203,000	157,291	45,709	Security upgrades and enhancements at OPS Divisional facilities.
910999	Facility Security Initiatives 2023/2024 Prog	516,200	609	515,591	Security upgrades and enhancements at OPS Divisional facilities.
<b>Building Security and Access Control</b>		<b>1,469,200</b>	<b>768,606</b>	<b>700,594</b>	
910207	Facility Lifecycle - 2021	2,371,000	2,363,278	7,722	Project complete/To be balanced & closed once commitments clear
910576	Facility Lifecycle - 2022	2,407,000	2,407,000	-	Project complete/To be balanced & closed once commitments clear
910996	Facility Lifecycle - 2023/2024 Prog	5,074,000	2,296,504	2,777,496	Projects to maintain and extend the useful lifespan of OPS Divisional Facilities
<b>RPAM Facility Lifecycle Workplan</b>		<b>9,852,000</b>	<b>7,066,782</b>	<b>2,785,218</b>	
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	2,588,566	442,434	Replacement of existing assets, OPS network storage and cellblock storage, transition to cloud based applications
910228	Infrastructure Support 2021	2,122,000	1,882,097	239,903	Replacement of existing assets, OPS network storage and mobility project
910518	Infrastructure Support 2022	2,771,000	2,431,862	339,138	Replacement of existing assets, OPS network storage, O365 Phase2 and Strategy/Service review
910994	Infrastructure Support 2023/2024 Prog	7,240,000	1,528,268	5,711,732	Replacement of existing assets, OPS network storage, and various other IT related equipment
910229	Service Center & Telecomms- 2021	662,000	491,073	170,927	
910519	Service Center & Telecomms- 2022	1,784,000	1,613,949	170,051	Next Gen-911, evergreening of assets and redesigning VLAN
910995	Service Center & Telecomms- 2023/2024 Prog	6,084,000	(1,429,441)	7,513,441	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	8,747,581	737,419	The ongoing projects encompass the maintenance of the Technology Refresh Program and the current phase of the SAP Modernization project, which focuses on Employee Central
909553	IM/IT Roadmap - 2019	8,000,000	1,973,437	6,026,563	Projects aimed at maintaining the Technology Refresh Program and its corresponding temporary IT complement, including Enterprise Asset Management (EAM) Phase 2 - Software Asset Management, and Quartermaster
909884	IM/IT Roadmap - 2020	3,865,000	1,940,493	1,924,507	The Technology Refresh Program and the Digital Evidence Information Management (DIEMS) project will begin by establishing interview rooms, followed by the implementation of a pilot program for In-Car Cameras and Body-Worn Cameras
<b>Information Technology &amp; Telecommunications</b>		<b>46,733,000</b>	<b>23,417,212</b>	<b>23,315,788</b>	
910227	Vehicle Replacement - 2021	4,219,000	4,171,581	47,419	Project complete/To be balanced & closed once commitments clear
910517	Vehicle Replacement - 2022	4,197,000	5,218,993	(1,021,993)	Project complete/To be balanced & closed once commitments clear
910993	Vehicle Replacement - 2023/2024 Prog	9,415,300	4,414,045	5,001,255	Regular replacement plan
<b>Vehicle Replacement</b>		<b>17,831,300</b>	<b>13,804,619</b>	<b>4,026,681</b>	
909554	Radio Project	490,000	327,786	162,214	Directed to mobile installation, fixed mobile Elgin Dispatch, courthouse in-building antenna, NICE recorder system
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 2023/2024 Prog	6,825,000	4,079,093	2,745,907	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 - 2023/2024 Prog	2,400,000	880,000	1,520,000	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>14,636,000</b>	<b>9,385,158</b>	<b>5,250,842</b>	
<b>Report Total</b>		<b>311,969,992</b>	<b>200,362,175</b>	<b>111,607,817</b>	