Ottawa Police Service
Capital Budget Works In Progress
December 31, 2024
Capital Projects

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
909307	Facility Initiatives-2019	200,000	196,880	3,120	*Project complete/close once commitments clear*
909873	Facility Initiatives-2020	200,000	162,850	37,150	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	6,706	1,172,694	Modifications to operational space to meet current OPS operational needs
Facility Initiatives		**2,032,400**	**369,049**	**1,663,351**	
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	455,969	44,031	*Project complete/To be balanced & closed once commitments clear*
909895	Facilities Analytics	600,000	-	600,000	Facilty Operational Audits, Sensor program Professional services
910236	NRT Leased Space Fit-up	1,140,000	290,081	849,919	Space fit up & IT requirements for NRT touchdown & deployment
Facility Minor Capital		**7,518,900**	**6,024,950**	**1,493,950**	
903447	South Facility	193,715,192	135,942,220	57,772,972	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	153	416,847	Court Section Refit
910235	Alternative Workplace 2021	250,000	-	250,000	Funding to support AWS Strategy
Facility Strategic Plan		**211,897,192**	**138,163,135**	**73,734,057**	
909140	Facility Security Initiatives 2018	150,000	150,000	-	*Project complete/To be balanced & closed once commitments clear*
909308	Facility Security Initiatives 2019	200,000	176,514	23,486	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	158,935	44,065	Security upgrades and enhancements at OPS Divisional facilities.
910999	Facility Security Initiatives 2023/2024 Prog	516,200	63,465	452,735	Security upgrades and enhancements at OPS Divisional facilities.
Building Security and Access Control		**1,469,200**	**841,796**	**627,404**	
910207	Facility Lifecycle - 2021	2,371,000	2,371,000	-	*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	2,809,675	2,264,325	Projects to maintain and extend the useful lifespan of OPS Divisional Facilities
RPAM Facility Lifecycle Workplan		**9,852,000**	**7,587,675**	**2,264,325**	
909551	Infrastructure Support 2019	1,689,000	1,660,408	28,592	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	1,897,097	224,903	Replacement of existing assets, OPS network storage and mobility project
910518	Infrastructure Support 2022	2,771,000	2,053,526	717,474	Replacement of existing assets, OPS network storage, O365 Phase2 and Strategy/Service review
910994	Infrastructure Support 2023/2024 Prog	7,240,000	3,372,120	3,867,880	Replacement of existing assets, OPS network storage, and various other IT related equipment
910229	Service Center & Telecomms- 2021	662,000	491,073	170,927	Evergreening of asssets and redesigning VLAN
910519	Service Center & Telecomms- 2022	1,784,000	1,584,295	199,705	Next Gen-911, evergreening of asssets and redesigning VLAN
910995	Service Center & Telecomms- 2023/2024 Prog	6,084,000	1,496,333	4,587,667	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	9,097,226	387,774	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	2,133,482	5,866,518	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	2,825,794	1,039,206	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
Information Technology & Telecommunications		**46,733,000**	**29,199,920**	**17,533,080**	
910227	Vehicle Replacement - 2021	4,219,000	4,196,266	22,734	*Project complete/To be balanced & closed once commitments clear*
910517	Vehicle Replacement - 2022	4,197,000	4,197,000	-	*Project complete/To be balanced & closed once commitments clear*
910993	Vehicle Replacement - 2023/2024 Prog	9,415,300	8,458,933	956,367	Regular replacement plan
Vehicle Replacement		**17,831,300**	**16,852,199**	**979,101**	
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	5,890,948	934,052	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	1,610,000	790,000	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	32,665	167,335	One time examination of the Ottawa Police's Quartermaster function and service delivery model, using external resources
Other Projects		**14,636,000**	**11,959,678**	**2,676,322**	
Report Total		**311,969,992**	**210,998,402**	**100,971,590**	