

**Ottawa Police Service
Capital Budget Works In Progress
June 30, 2025
Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
909307	Facility Initiatives-2019	200,000	200,000	-	<i>Project complete/to be closed</i>
909873	Facility Initiatives-2020	200,000	267,861	(67,861)	Elgin Cellblock Remand Project
910208	Facility Initiatives-2021	200,000	153,466	46,534	Elgin Cellblock Remand Project
910578	Facility Initiatives-2022	253,000	40,801	212,199	Modifications to operational space to meet current OPS operational needs
910998	Facility Initiatives-2023-2025	2,023,600	351,077	1,672,523	Modifications to operational space to meet current OPS operational needs
Facility Initiatives		2,876,600	1,013,205	1,863,395	
907080	Facility Realignment Plan 2013	5,278,900	5,278,900	-	<i>Project complete/to be closed</i>
909875	Forensic Identification	500,000	457,256	42,744	<i>Project complete/to be balanced & closed once commitments clear</i>
909895	Facilities Analytics	600,000	-	600,000	Faculty Operational Audits, Sensor program Professional services
910236	NRT Leased Space Fit-up	1,140,000	296,303	843,697	Space fit up & IT requirements for NRT touchdown & deployment
Facility Minor Capital		7,518,900	6,032,459	1,486,441	
903447	South Facility	187,715,192	151,252,685	36,462,507	Construction of a new South Facility
907492	Swansea Refit	5,990,000	1,050,739	4,939,261	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	417,000	231	416,769	Court Section Refit
910235	Alternative Workplace 2021	250,000	-	250,000	Funding to support AWS Strategy
911716	Elgin Refits	10,354,976	-	10,354,976	Refit of space at 474 Elgin
Facility Strategic Plan		204,727,168	152,303,655	52,423,513	
909140	Facility Security Initiatives 2018	150,000	150,000	-	<i>Project complete/to be closed</i>
909308	Facility Security Initiatives 2019	200,000	200,000	-	<i>Project complete/to be closed</i>
909874	Facility Security Initiatives 2020	200,000	200,000	-	<i>Project complete/to be closed</i>
910209	Facility Security Initiatives 2021	200,000	200,000	-	<i>Project complete/to be closed</i>
910579	Facility Security Initiatives 2022	203,000	87,587	115,413	Security upgrades and enhancements at OPS Divisional facilities.
910999	Facility Security Initiatives 2023-2025	730,600	1,026	729,574	Security upgrades and enhancements at OPS Divisional facilities.
Building Security and Access Control		1,683,600	838,613	844,987	
910207	Facility Lifecycle - 2021	2,371,000	2,371,000	-	<i>Project complete/to be balanced & closed once commitments clear</i>
910576	Facility Lifecycle - 2022	2,407,000	2,407,000	-	<i>Project complete/to be balanced & closed once commitments clear</i>
910996	Facility Lifecycle - 2023-2025	7,845,000	5,328,851	2,516,149	Projects to maintain and extend the useful lifespan of OPS Divisional Facilities
RPAM Facility Lifecycle Workplan		12,623,000	10,106,851	2,516,149	
909551	Infrastructure Support 2019	1,689,000	1,689,000	-	<i>Project complete/to be closed</i>
909881	Infrastructure Support 2020	3,031,000	2,630,439	400,561	Replacement of existing assets, OPS network storage and cellblock storage, transition to cloud based applications
910228	Infrastructure Support 2021	2,122,000	1,980,403	141,597	Replacement of existing assets, OPS network storage and mobility project
910518	Infrastructure Support 2022	2,771,000	2,222,973	548,027	Replacement of existing assets, OPS network storage, O365 Phase2 and Strategy/Service review
910994	Infrastructure Support 2023-2025	9,540,000	3,507,583	6,032,417	Replacement of existing assets, OPS network storage, and various other IT related equipment
910229	Service Center & Telecomms- 2021	662,000	662,000	-	<i>Project complete/to be closed</i>
910519	Service Center & Telecomms- 2022	1,784,000	1,591,507	192,493	Next Gen-911, evergreening of assets and redesigning VLAN
910995	Service Center & Telecomms- 2023-2025	9,115,000	627,038	8,487,962	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	9,485,000	-	<i>Project complete/close once commitments clear</i>
909553	IM/IT Roadmap - 2019	8,000,000	2,802,471	5,197,529	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	3,452,635	412,365	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		52,064,000	30,651,049	21,412,951	
910227	Vehicle Replacement - 2021	4,219,000	4,196,266	22,734	<i>Project complete/to be balanced & closed once commitments clear</i>
910517	Vehicle Replacement - 2022	4,197,000	4,197,000	-	<i>Project complete/to be balanced & closed once commitments clear</i>
910993	Vehicle Replacement - 2023-2025	14,516,300	11,034,003	3,482,297	Regular replacement plan
Vehicle Replacement		22,932,300	19,427,269	3,505,031	
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	635,000	-	<i>Project complete/to be closed</i>
910520	Evergreening of Assets 2022	885,000	885,000	-	<i>Project complete/to be closed</i>
910997	Evergreening of Assets 2023-2025	9,731,100	6,412,373	3,318,727	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 - 2023-2025	4,800,000	1,790,000	3,010,000	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		19,942,100	12,969,628	6,972,472	
Report Total		324,367,668	233,342,729	91,024,939	