

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

DOCUMENT 3

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
909873	Facility Initiatives-2020	200,000	265,401	(65,401)	Project complete/close once commitments clear
910208	Facility Initiatives-2021	200,000	161,405	38,595	Elgin Cellblock Remand Project
910578	Facility Initiatives-2022	253,000	172,537	80,463	Modifications to operational space to meet current OPS operational needs
910998	Facility Initiatives-2023-2025	2,023,600	834,224	1,189,376	Modifications to operational space to meet current OPS operational needs
Facility Initiatives		2,676,600	1,433,567	1,243,033	
910235	Alternative Workplace 2021	250,000	-	250,000	Funding to support AWS Strategy
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		1,390,000	296,303	1,093,697	
903447	South Facility	187,715,192	151,387,091	36,328,101	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
909875	Forensic Identification	500,000	495,867	4,133	Project complete/close once commitments clear
909895	Facilities Analytics	600,000	-	600,000	Facility Operational Audits, Sensor program Professional services
911716	Elgin Refits	10,354,976	-	10,354,976	Refit of space at 474 Elgin
Facility Strategic Plan		205,577,168	152,933,928	52,643,240	
910579	Facility Security Initiatives 2022	203,000	87,587	115,413	Security upgrades and enhancements at OPS Divisional facilities.
910999	Facility Security Initiatives Program 2023-2025	730,600	1,026	729,574	Security upgrades and enhancements at OPS Divisional facilities.
Building Security		933,600	88,613	844,987	
910207	Facility Lifecycle - 2021	2,371,000	2,552,260	(181,260)	Project complete/close once commitments clear
910576	Facility Lifecycle - 2022	2,407,000	2,343,687	63,313	Project complete/close once commitments clear
910996	Facility Lifecycle Program - 2023-2025	7,845,000	4,153,723	3,691,277	Projects to maintain and extend the useful lifespan of OPS Divisional Facilities
OPS Facility Lifecycle Program		12,623,000	9,049,670	3,573,330	
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	1,996,958	125,042	Replacement of existing assets, OPS network storage and mobility project
910518	Infrastructure Support 2022	2,771,000	2,360,956	410,044	Replacement of existing assets, OPS network storage, O365 Phase2 and Strategy/Service review
910994	Infrastructure Support 2023-2025	9,540,000	4,026,086	5,513,914	Replacement of existing assets, OPS network storage, and various other IT related equipment
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	2,264,402	6,850,598	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	-	Project complete, to be closed
909553	IM/IT Roadmap - 2019	8,000,000	3,635,581	4,364,419	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	4,081,247	(216,247)	The Technology Refresh Program and the Digital Evidence Information Management (DEIMS) 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		49,713,000	32,072,177	17,640,823	
910227	Vehicle Replacement - 2021	4,219,000	4,196,266	22,734	Project complete/close once commitments clear
910517	Vehicle Replacement - 2022	4,197,000	4,780,527	(583,527)	Project complete/close once commitments clear
910993	Vehicle Replacement - 2023-2025	14,516,300	12,086,931	2,429,369	Regular replacement plan
Vehicle Replacement		22,932,300	21,063,724	1,868,576	
909554	Radio Project	490,000	354,428	135,572	Directed to mobile installation, fixed mobile Elgin Dispatch, courthouse in-building antenna, NICE recorder system
910997	Evergreening of Assets 2023-2025	9,731,100	6,632,880	3,098,220	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		18,422,100	11,696,776	6,725,324	
Report Total		314,267,768	228,634,759	85,633,009	

Send a request to the City to close these Internal Orders

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status	Approval
1	909307 Facility Initiatives-2019	200,000	200,000	-	Project complete, to be closed	Q2 F2025
2	907080 Facility Realignment Plan 2013	5,278,900	5,278,900	-	Project complete/to be closed	Q2 F2025
3	909140 Facility Security Initiatives 2018	150,000	150,000	-	Project complete/to be closed	Q2 F2025
4	909308 Facility Security Initiatives 2019	200,000	200,000	-	Project complete/to be closed	Q2 F2025
5	909874 Facility Security Initiatives 2020	200,000	200,000	-	Project complete/to be closed	Q2 F2025
6	910209 Facility Security Initiatives 2021	200,000	200,000	-	Project complete/to be closed	Q2 F2025
7	909551 Infrastructure Support 2019	1,689,000	1,689,000	-	Project complete/to be closed	Q2 F2025
8	910229 Service Center & Telecomms- 2021	662,000	662,000	-	Project complete/to be closed	Q2 F2025
9	910230 Evergreening of Assets 2021	635,000	635,000	-	Project complete/to be closed	Q2 F2025
10	910520 Evergreening of Assets 2022	885,000	885,000	-	Project complete/to be closed	Q2 F2025
		10,099,900	10,099,900	-		