

**Ottawa Police Service
Capital Budget Works In Progress
December 31, 2025
Capital Projects**

DOCUMENT 3

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
909873	Facility Initiatives-2020	200,000	263,673	(63,673)	Project complete/close once commitments clear
910208	Facility Initiatives-2021	200,000	164,789	35,211	Elgin Cellblock Remand Project
910578	Facility Initiatives-2022	253,000	167,453	85,547	Modifications to operational space to meet current OPS operational needs
910998	Facility Initiatives-2023-2025	2,023,600	732,994	1,290,606	Modifications to operational space to meet current OPS operational needs
Facility Initiatives		2,676,600	1,328,910	1,347,690	
910235	Alternative Workplace 2021	250,000	-	250,000	Funding to support AWS Strategy
910236	NRT Leased Space Fit-up	1,140,000	102,491	1,037,509	Space fit up & IT requirements for NRT touchdown & deployment
Facility Minor Capital		1,390,000	102,491	1,287,509	
903447	South Facility	187,715,192	151,393,225	36,321,967	Construction of a new South Facility
907492	Swansea Refit	5,990,000	1,303,350	4,686,650	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	417,000	231	416,769	Court Section Refit
909875	Forensic Identification	500,000	499,999	1	Project complete, to be closed
909895	Facilities Analytics	600,000	234,562	365,438	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	153,431,367	52,145,801	
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	4,496,395	3,348,605	Projects to maintain and extend the useful lifespan of OPS Divisional Facilities
OPS Facility Lifecycle Program		12,623,000	9,392,342	3,230,658	
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	1,999,874	122,126	Replacement of existing assets, OPS network storage and mobility project
910518	Infrastructure Support 2022	2,771,000	2,374,202	396,798	Replacement of existing assets, OPS network storage, O365 Phase2 and Strategy/Service review
910994	Infrastructure Support 2023-2025	9,540,000	5,046,632	4,493,368	Replacement of existing assets, OPS network storage, and various other IT related equipment
910519	Service Center & Telecomms- 2022	1,784,000	1,635,254	148,746	Next Gen-911, evergreening of assets and redesigning VLAN
910995	Service Center & Telecomms- 2023-2025	9,115,000	2,925,512	6,189,488	Next Gen-911, evergreening of assets and various telecommunication purchases. Next Gen 911 grant funding deposited here.
909553	IM/IT Roadmap - 2019	8,000,000	4,992,311	3,007,689	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	4,124,511	(259,511)	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		40,228,000	25,728,734	14,499,266	
910227	Vehicle Replacement - 2021	4,219,000	4,187,499	31,501	Project complete/close once commitments clear
910517	Vehicle Replacement - 2022	4,197,000	4,642,852	(445,852)	Project complete/close once commitments clear
910993	Vehicle Replacement - 2023-2025	14,516,300	10,942,738	3,573,562	Regular replacement plan
Vehicle Replacement		22,932,300	19,773,090	3,159,210	
909554	Radio Project	490,000	4,642,828	(4,152,828)	Directed to mobile installation, fixed mobile Elgin Dispatch, courthouse in-building antenna, NICE recorder system.
910997	Evergreening of Assets 2023-2025	9,731,100	6,574,229	3,156,871	Evergreening of OPS specialized assets
909555	Growth Costs - 2019	848,000	848,000	-	Project complete, to be closed
909886	Growth Costs - 2020	1,200,000	1,200,000	-	Project complete, to be closed
910231	Growth Costs - 2021	1,153,000	999,804	153,196	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	4,650,250	149,750	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	18,947,776	(525,676)	
Report Total		304,782,768	228,793,323	75,989,445	