

**Ottawa Police Services**  
**Capital Budget Works In Progress**  
**September 30, 2019**  
**Capital Projects**

		Budget	Spending Incl. Commitments	Residual	Status
Project #	Description				
907732	Facility Initiatives-2014	200,000	200,000	-	CSSM Project
907920	Facility Initiatives-2015	200,000	133,075	66,925	CSSM Project
908224	Facility Initiatives-2016	200,000	200,000	-	Elgin A
908706	Facility Initiatives-2017	200,000	200,000	-	Elgin A
909014	Facility Initiatives-2018	200,000	125,211	74,789	AODA Signage & CSSM
909307	Facility Initiatives-2019	200,000	113,587	86,413	Project Pending
<b>Facility Initiatives</b>		<b>1,200,000</b>	<b>971,873</b>	<b>228,127</b>	
906560	Facility Minor Capital - 2012	840,000	840,000	-	
907080	Facility Realignment Plan 2013	5,278,900	5,278,900	-	CSSM Project
<b>Facility Minor Capital</b>		<b>6,118,900</b>	<b>6,118,900</b>	<b>-</b>	
902244	Algonquin Range	650,000	-	650,000	Purchase of remaining portion of the Range per agreement.
903447	Facility Acquisition - South Phase 1	93,207,000	8,330,332	84,876,668	
909309	Facility Acquisition - South Phase 2	-	-	-	<b>Close, Consolidated with South Facility 903447</b>
907491	Elgin Refit 2014	4,697,000	1,178,331	3,518,669	Refit of Operational Space @ Elgin
907492	Swansea Refit	5,760,000	1,052,362	4,707,638	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	917,000	-	917,000	Court Section Refit
908707	Queensview 2	4,400,000	5,807	4,394,193	
908718	Central Patrol Facility	1,000,000	-	1,000,000	
<b>Facility Strategic Plan</b>		<b>110,631,000</b>	<b>10,566,832</b>	<b>100,064,168</b>	
908708	Facility Security Initiatives 2017	200,000	200,000	-	
909140	Facility Security Initiatives 2018	200,000	2,391	197,609	AXXIS Control Migration (Hardware Upgrades)
909308	Facility Security Initiatives 2019	200,000	-	200,000	AXXIS Control Migration (Hardware Upgrades)
<b>Building Security and Access Control</b>		<b>600,000</b>	<b>202,391</b>	<b>397,609</b>	
907917	Facility Lifecycle - 2015	2,200,000	2,200,000	-	<b>Project Closed /Complete</b>
908223	Facility Lifecycle - 2016	2,200,000	2,200,000	-	<b>Project Closed /Complete</b>
908705	Facility Lifecycle - 2017	2,200,000	2,177,699	22,301	Elgin Station and Huntmar projects
909013	Facility Lifecycle - 2018	1,800,000	1,800,000	-	Works still in progress
909306	Facility Lifecycle - 2019	1,815,000	1,747,435	67,565	Works still in progress
<b>RPAM Facility Lifecycle Workplan</b>		<b>10,215,000</b>	<b>10,125,134</b>	<b>89,866</b>	

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908687	Infrastructure Support 2017	1,057,000	946,268	110,732	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
909142	Infrastructure Support 2018	574,000	473,039	100,961	Replacement of existing assets such as servers, desktops, laptops etc
909551	Infrastructure Support 2019	1,853,000	645,518	1,207,482	Replacement of existing assets such as firewalls, switches, primary workstations etc
908262	Telecommunications - 2016	600,000	600,000	-	<b>Project complete - To be closed once commitments clear</b>
908688	Telecommunications - 2017	600,000	600,000	-	<b>Project complete - To be closed once commitments clear</b>
909143	Telecommunications - 2019	424,000	344,621	79,379	Implement Next Gen 911 with a new phone system and desktop software for Comms Centre. Also evergreening of wireless & desktop devices, deploy additional wireless devices
907924	IM/IT Roadmap - 2015	4,425,000	4,422,170	2,830	1st year of a multi-year program which would see 26 initiatives including Information Management Strategy, Enterprise Architecture/Smart Police Design, Security Architecture, Service Bus Integration etc
908263	IM/IT Roadmap - 2016	8,615,000	8,615,000	-	2nd year of a multi-year program which will see 26 initiatives including Information Management Strategy, Enterprise Architecture/Smart Police Design, Security Architecture, Service Bus Integration etc
908689	IM/IT Roadmap - 2017	6,830,000	6,740,773	89,227	3rd year of a multi-year program which will see 26 initiatives including Information Management Strategy, Enterprise Architecture/Smart Police Design, Security Architecture, Service Bus Integration etc
909144	IM/IT Roadmap - 2018	9,485,000	4,461,961	5,023,039	4th year of a multi-year program which will see 26 initiatives including Information Management Strategy, Enterprise Architecture/Smart Police Design, Security Architecture, Service Bus Integration etc
909553	IM/IT Roadmap - 2019	8,000,000	-	8,000,000	5th year of a multi-year program which will see 26 initiatives including Information Management Strategy, Enterprise Architecture/Smart Police Design, Security Architecture, Service Bus Integration etc
<b>Information Technology &amp; Telecommunications</b>		<b>42,463,000</b>	<b>27,849,350</b>	<b>14,613,650</b>	
909141	Vehicle Replacement - 2018	2,421,495	2,237,426	184,069	Regular replacement plan plus amount for new hires; amount reflects adjustment for CEW funding
909550	Vehicle Replacement - 2019	3,763,000	3,389,969	373,032	Regular replacement plan, including money for the FLM retrofitting
<b>Vehicle Replacement</b>		<b>6,184,495</b>	<b>5,627,394</b>	<b>557,101</b>	
909554	Radio Project	600,000	213,233	386,767	Directed to mobile installation, fixed mobile Elgin Dispatch, courthouse in-building antenna, NICE recorder system
906213	Business Transformation	2,243,014	2,234,949	8,065	Collision reporting centres; E-disclosure; race based data collection, IT Infrastructure
909185	Chief's Initiatives	940,000	651,264	288,736	to support the implementation of a range of key one-time initiatives; see Annex A-5 in the 2018 budget document for more details
909552	Evergreening of Assets	45,000	-	45,000	To establish the more formal program of evergreening of OPS assets
909555	Growth Costs	848,000	7,403	840,597	One time capital equipment needs resulting from growth; including vehicles, technology, office specific equipment and facility related needs
<b>Other Projects</b>		<b>4,676,014</b>	<b>3,106,850</b>	<b>1,569,164</b>	
<b>Report Total</b>		<b>182,088,409</b>	<b>64,568,724</b>	<b>117,519,685</b>	