

**Ottawa Police Service
Capital Budget Works In Progress
December 31, 2018
Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
907732	Facility Initiatives-2014	200,000	197,413	2,587	CSSM Project
907920	Facility Initiatives-2015	200,000	132,522	67,478	\$93k CSSM Project
908224	Facility Initiatives-2016	200,000	-	200,000	Elgin A
908706	Facility Initiatives-2017	200,000	101,449	98,551	Elgin A (SI Requirements)
909014	Facility Initiatives-2018	200,000	141,312	58,688	Fairmont Realignment
Facility Initiatives		1,000,000	572,696	427,304	
906560	Facility Minor Capital - 2012	840,000	823,899	16,101	
907080	Facility Realignment Plan 2013	5,278,900	5,278,900	-	\$74.5k CSSM Project
907078	Accommodations and Alterations 2013	695,000	695,000	-	To be closed - Funding Exhausted - CSSM Project
Facility Minor Capital		6,813,900	6,797,799	16,101	
902244	Algonquin Range	650,000	-	650,000	Purchase of remaining portion of the Range per
903447	Facility Acquisition - South	75,015,000	5,446,775	69,568,225	
907378	Workplace Innovation Project	225,000	225,000	-	To be closed - Funding Exhausted - CSSM Project
907491	Elgin Refit 2014	4,367,000	108,071	4,258,929	Refit of Operational Space @ Elgin
907492	Swansea Refit	5,760,000	1,047,285	4,712,715	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	
Facility Strategic Plan		92,334,000	6,832,938	85,501,062	
908708	Facility Security Initiatives 2017	200,000	128,087	71,913	
909140	Facility Security Initiatives 2018	200,000	-	200,000	
Building Security and Access Control		400,000	128,087	271,913	
906561	Facility Lifecycle - 2012	1,975,000	1,975,000	-	Complete-Project To be Closed
907079	Facility Lifecycle - 2013	2,200,000	2,200,000	-	Complete-Project To be Closed
907730	Facility Lifecycle - 2014	2,200,000	2,200,000	-	Complete-Project To be Closed
907917	Facility Lifecycle - 2015	2,200,000	2,164,455	35,545	\$183k Elgin Front Podium & Glass Block Cladding
908223	Facility Lifecycle - 2016	2,200,000	2,200,000	-	\$650k Elgin Glass Block Cladding , \$653k Modernize Elevator Systems @ Elgin
908705	Facility Lifecycle - 2017	2,200,000	2,111,138	88,862	Elgin Station and Huntmar projects
909013	Facility Lifecycle - 2018	1,800,000	1,800,000	-	Works still in progress
RPAM Facility Lifecycle Workplan		14,775,000	14,650,593	124,407	

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907922	Infrastructure Support 2015	1,020,000	1,020,000	-	Complete-Project To be Closed
908261	Infrastructure Support 2016	870,000	845,985	24,015	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
908687	Infrastructure Support 2017	1,657,000	562,219	1,094,781	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
909142	Infrastructure Support 2018	574,000	474,669	99,331	Replacement of existing assets such as servers, desktops, laptops etc
907489	Secure Communications Connectivity	765,000	765,000	-	Complete-Project To be Closed
907923	Telecommunications - 2015	605,000	608,436	(3,436)	Next Gen 911 upgrade
908262	Telecommunications - 2016	600,000	345,255	254,745	Avaya Aura Outreach Manager, Customer Portal and IVR Technologies, Evergreening wireless devices, In-building cell phone repeaters, Evergreening of call detail recording and Telecom Asset Management System
908688	Telecommunications - 2017	600,000	189,188	410,812	Avaya Unified Communications Core phone system, Intelligent Voice Mail Routing and Interactive Voice Response System, Evergreening Wireless Devices and desktop services, SIP Trunking
907924	IM/IT Roadmap - 2015	4,425,000	4,420,669	4,331	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	8,715,000	8,697,481	17,519	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	6,567,772	262,228	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	-	9,485,000	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
Information Technology & Telecommunications		36,146,000	24,496,674	11,649,326	
908690	Vehicle Replacement - 2017	1,359,100	1,343,747	15,353	Regular replacement plan plus amount for new hires
909141	Vehicle Replacement - 2018	2,421,495	1,943,229	478,266	Regular replacement plan plus amount for new hires; amount reflects adjustment for CEW funding
Vehicle Replacement		3,780,595	3,286,976	493,619	
903450	Portable Radio Replacement	7,498,634	7,492,342	6,292	Project to be closed once commitments clear
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
Other Projects		10,681,648	10,378,555	303,093	
Report Total		165,931,143	67,144,319	98,786,824	