

**Ottawa Police Service
Capital Budget Works In Progress
December 31, 2019
Capital Projects**

Project #	Description	Budget	Spending Incl. Commitments	Residual	Status
907732	Facility Initiatives-2014	200,000	200,000	-	CSSM Project
907920	Facility Initiatives-2015	200,000	200,000	-	CSSM Project
908224	Facility Initiatives-2016	200,000	200,000	-	Project Closed /Complete
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	111,531	88,469	Project Pending
Facility Initiatives		1,200,000	1,036,742	163,258	
906560	Facility Minor Capital - 2012	840,000	840,000	-	Project Closed /Complete
907080	Facility Realignment Plan 2013	5,278,900	5,278,900	-	CSSM Project
Facility Minor Capital		6,118,900	6,118,900	-	
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	9,050,562	84,156,438	
909309	Facility Acquisition - South Phase 2	-	-	-	Close, Consolidated with South Facility 903447
907491	Elgin Refit 2014	4,697,000	1,207,006	3,489,994	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	
Facility Strategic Plan		110,631,000	11,315,737	99,315,263	
908708	Facility Security Initiatives 2017	200,000	200,000	-	Physical Security Upgrades
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)
Building Security and Access Control		600,000	202,391	397,609	
907917	Facility Lifecycle - 2015	2,200,000	2,200,000	-	Project Closed /Complete
908223	Facility Lifecycle - 2016	2,200,000	2,200,000	-	Project Closed /Complete
908705	Facility Lifecycle - 2017	2,200,000	2,200,000	-	Elgin Station and Huntmar projects. Works still in progress
909013	Facility Lifecycle - 2018	1,800,000	1,800,000	-	Works still in progress
909306	Facility Lifecycle - 2019	1,815,000	1,799,869	15,131	Works still in progress
RPAM Facility Lifecycle Workplan		10,215,000	10,199,869	15,131	

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908687	Infrastructure Support 2017	1,057,000	1,016,222	40,778	Hardware replacement, Microsoft office upgrade, Firewall replacement, Enterprise storage expansion, Network Security Enhancements
909142	Infrastructure Support 2018	574,000	496,814	77,186	Replacement of existing assets such as servers, desktops, laptops etc
909551	Infrastructure Support 2019	1,853,000	856,943	996,057	Replacement of existing assets such as firewalls, switches, primary workstations etc
908262	Telecommunications - 2016	600,000	600,000	-	Project complete - To be closed once commitments clear
908688	Telecommunications - 2017	600,000	600,000	-	Project complete - To be closed once commitments clear
909143	Telecommunications - 2019	424,000	416,900	7,100	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	4,425,000	-	Project Closed /Complete
908263	IM/IT Roadmap - 2016	8,615,000	8,475,080	139,920	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	6,754,022	75,978	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	5,196,884	4,288,116	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
Information Technology & Telecommunications		42,463,000	28,837,865	13,625,135	
909141	Vehicle Replacement - 2018	2,421,495	2,295,098	126,397	Regular replacement plan plus amount for new hires; amount reflects adjustment for CEW funding
909550	Vehicle Replacement - 2019	3,763,000	2,895,675	867,325	Regular replacement plan, including money for the FLM retrofitting
Vehicle Replacement		6,184,495	5,190,773	993,722	
909554	Radio Project	600,000	402,556	197,444	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	874,391	65,609	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	-	Project Closed /Complete
909555	Growth Costs	848,000	274,966	573,034	One time capital equipment needs resulting from growth; including vehicles, technology, office specific equipment and facility related needs
Other Projects		4,676,014	3,831,863	844,151	
Report Total		182,088,409	66,734,139	115,354,270	