Project #	Description	Budget	Spending Incl. Commitments	Residual
907732	Facility Initiatives-2014	200,000	200,000	-
907920	Facility Initiatives-2015	200,000	200,000	-
908706	Facility Initiatives-2017	200,000	196,209	3,791
909014	Facility Initiatives-2018	150,000	125,211	24,789
909307	Facility Initiatives-2019	200,000	111,531	88,469
909873	Facility Initiatives-2020	200,000	-	200,000
910208	Facility Initiatives-2021	200,000	-	200,000
Facility Initiatives		**1,350,000**	**832,951**	**517,049**
907080	Facility Realignment Plan 2013	5,278,900	5,278,900	-
909875	Forensic Identification	500,000	-	500,000
909895	Fcilities Analytics	600,000	-	600,000
910236	NRT Leased Space Fit-up	1,140,000	33,963	1,106,037
Facility Minor Capital		**7,518,900**	**5,312,863**	**2,206,037**
903447	Facility Acquisition - South Phase 1	109,207,000	10,535,090	98,671,910
907491	Elgin Refit 2014	4,697,000	1,170,023	3,526,977
907492	Swansea Refit	8,090,000	1,050,739	7,039,261
907919	Courts	417,000	-	417,000
908707	Queensview 2	952,000	5,807	946,193
908718	Central Patrol Facility	725,000	-	725,000
909876	South - Comms/911 (Comms 1)	5,000,000	-	5,000,000
909877	South - IM/IT	4,000,000	-	4,000,000
910235	Alternative Workplace 2021	250,000	-	250,000
Facility Strategic Plan		**133,338,000**	**12,761,659**	**120,576,341**
908708	Facility Security Initiatives 2017	200,000	198,010	1,990
909140	Facility Security Initiatives 2018	150,000	59,513	90,487
909308	Facility Security Initiatives 2019	200,000	-	200,000
909874	Facility Security Initiatives 2020	200,000	-	200,000
910209	Facility Security Initiatives 2021	200,000	-	200,000
Building Security and Access Control		**950,000**	**257,523**	**692,477**
908705	Facility Lifecycle - 2017	2,200,000	2,188,803	11,197
909013	Facility Lifecycle - 2018	1,800,000	1,800,000	-
909306	Facility Lifecycle - 2019	1,815,000	1,175,713	639,287
909872	Facility Lifecycle - 2020	2,310,000	2,198,992	111,008
910207	Facility Lifecycle - 2021	2,371,000	1,119,391	1,251,609

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Project # Description	Budget	Spending Incl. Commitments	Residual
RPAM Facility Lifecycle Workplan	10,496,000	8,482,899	2,013,101

Project #	Description	Budget	Spending Incl. Commitments	Residual
909551	Infrastructure Support 2019	1,733,000	1,103,043	629,957
909881	Infrastructure Support 2020	3,031,000	1,428,758	1,602,242
910228	Infrastructure Support 2021	2,078,000	393,106	1,684,894
908262	Telecommunications - 2016	600,000	600,000	-
908688	Telecommunications - 2017	600,000	600,000	-
909143	Telecommunications - 2019	424,000	424,000	-
909882	Telecommunications - 2020	1,229,000	809,939	419,061
910229	Telecommunications - 2021	722,000	-	722,000
908263	IM/IT Roadmap - 2016	8,615,000	8,571,782	43,218
908689	IM/IT Roadmap - 2017	6,830,000	6,830,000	-
909144	IM/IT Roadmap - 2018	9,485,000	7,283,163	2,201,837
909553	IM/IT Roadmap - 2019	8,000,000	-	8,000,000
909884	IM/IT Roadmap - 2020	3,865,000	-	3,865,000
Information Technology & Telecommunications		**47,212,000**	**28,043,791**	**19,168,209**
909141	Vehicle Replacement - 2018	2,707,495	2,512,569	194,926
909550	Vehicle Replacement - 2019	4,049,000	3,418,423	630,577
909880	Vehicle Replacement - 2020	4,587,320	3,961,906	625,414
910227	Vehicle Replacement - 2021	4,505,000	397	4,504,603
Vehicle Replacement		**15,848,815**	**9,893,295**	**5,955,520**
909554	Radio Project	490,000	402,556	87,444
906213	Business Transformation	2,243,014	2,233,514	9,500
909185	Chief's Initiatives	940,000	874,391	65,609
909883	Evergreening of Assets 2020	90,000	29,697	60,303
910230	Evergreening of Assets 2021	635,000	66,625	568,375
909555	Growth Costs - 2019	848,000	827,233	20,767
909886	Growth Costs - 2020	1,200,000	947,038	252,962
910231	Growth Costs - 2021	1,153,000	-	1,153,000

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Project #	Description	Budget	Spending Incl. Commitments	Residual
909885	Material Management Service Delivery Model	200,000	-	200,000
Other Projects		**7,799,014**	**5,381,054**	**2,417,960**
Report Total		**224,512,729**	**70,966,035**	**153,546,694**

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Status
CSSM Project
CSSM Project
Elgin A
AODA Signage & CSSM
Project Pending
AODA Signage
Project Pending
CSSM Project
Ident Section Upgrades
Facilty Operational Audits, Sensor program Professional services
Space fit up & IT requirements for NRT touchdown & deployment
Refit of Operational Space @ Elgin
Refit of Fleet & Material Management Space @ Swansea
Court Section Refit
Physical Security Upgrades
AXXIS Control Migration (Hardware Upgrades)
Huntmar Gates Project ($200k) - Work to be initiated to provide a more secure standard for gate access @ Huntmar
Video Monitoring System Upgrades at all Facilities
Elgin Station and Huntmar projects. Works still in progress
Projects to maintain and extend the useful lifespan of OPS Divisional Facilities
Projects to maintain and extend the useful lifespan of OPS Divisional Facilities
Projects to maintain and extend the useful lifespan of OPS Divisional Facilities

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	Status

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Status
Replacement of existing assets such as firewalls, switches, primary workstations etc
Replacement of existing assets, OPS network storage and cellblock storage, transition to cloud based applications
Replacement of existing assets, OPS network storage and mobility project
Project complete/closed once commitments clear
Project complete/closed once commitments clear
Project complete/closed once commitments clear
Continue with Next Gen 911 work. Also evergreening of wireless devices, along with data switches and firewalls
Continue with Next Gen 911 work. Also evergreening of wireless devices, along with data switches and firewalls
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
Project complete to be closed
Technology refresh program
Technology refresh program
Technology refresh program
Regular replacement plan plus amount for new hires; amount reflects adjustment for CEW funding
Regular replacement plan, including money for the FLM retrofitting
Regular replacement plan, including money for the 2nd year of FLM retrofitting
Regular replacement plan
Directed to mobile installation, fixed mobile Elgin Dispatch, courthouse in-building antenna, NICE recorder system
Courthouse improvements
Courthouse improvements
2nd year of the formal program of evergreening of OPS assets
3rd year of the formal program of evergreening of OPS assets
One time capital equipment needs resulting from growth; including vehicles, technology, office specific equipment and facility related needs
One time capital equipment needs resulting from growth; including vehicles, technology, office specific equipment and facility related needs
One time capital equipment needs resulting from growth; including vehicles, technology, office specific equipment and facility related needs

gress

	Status
	One time examination of the Ottawa Police's Quartermaster function and service delivery model, using external resources

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