

**Ottawa Police Service  
Capital Budget Works In Progress  
December 31, 2020  
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
908706	Facility Initiatives-2017	200,000	196,209	3,791	Elgin A
909014	Facility Initiatives-2018	150,000	125,211	24,789	AODA Signage & CSSM
909307	Facility Initiatives-2019	200,000	111,531	88,469	Project Pending
909873	Facility Initiatives-2020	200,000	-	200,000	Project Pending
<b>Facility Initiatives</b>		<b>1,150,000</b>	<b>832,951</b>	<b>317,049</b>	
907080	Facility Realignment Plan 2013	5,278,900	5,278,900	-	CSSM Project
909875	Forensic Identification	500,000	-	500,000	Ident Section Upgrades
909895	Facilities Analytics	600,000	-	600,000	Facility Operational Audits, Sensor program Professional services
910236	NRT Leased Space Fit-up	1,140,000	-	1,140,000	Space fit up & IT requirements for NRT touchdown & deployment
<b>Facility Minor Capital</b>		<b>7,518,900</b>	<b>5,278,900</b>	<b>2,240,000</b>	
903447	Facility Acquisition - South Phase 1	109,207,000	10,817,964	98,389,036	
907491	Elgin Refit 2014	4,697,000	1,170,023	3,526,977	Refit of Operational Space @ Elgin
907492	Swansea Refit	5,760,000	1,050,739	4,709,261	Refit of Fleet & Material Management Space @ Swansea
907919	Courts	417,000	-	417,000	Court Section Refit
908707	Queensview 2	400,000	5,807	394,193	
908718	Central Patrol Facility	725,000	-	725,000	
909876	South - Comms/911 (Comms 1)	500,000	-	500,000	
909877	South - IM/IT	500,000	-	500,000	
<b>Facility Strategic Plan</b>		<b>122,206,000</b>	<b>13,044,533</b>	<b>109,161,467</b>	
908708	Facility Security Initiatives 2017	200,000	200,000	-	Physical Security Upgrades
909140	Facility Security Initiatives 2018	150,000	60,230	89,770	AXXIS Control Migration (Hardware Upgrades)
909308	Facility Security Initiatives 2019	200,000	-	200,000	AXXIS Control Migration (Hardware Upgrades)
909874	Facility Security Initiatives 2020	200,000	-	200,000	AXXIS Control Migration (Hardware Upgrades)
<b>Building Security and Access Control</b>		<b>750,000</b>	<b>260,230</b>	<b>489,770</b>	
908705	Facility Lifecycle - 2017	2,200,000	2,188,803	11,197	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	1,495,806	319,194	Works still in progress
909872	Facility Lifecycle - 2020	2,310,000	2,310,000	-	Works still in progress
<b>RPAM Facility Lifecycle Workplan</b>		<b>8,125,000</b>	<b>7,794,609</b>	<b>330,391</b>	

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908687	Infrastructure Support 2017	1,057,000	1,056,212	788	Project complete/closed once commitments clear
909142	Infrastructure Support 2018	550,930	550,929	1	Project complete/closed once commitments clear
909551	Infrastructure Support 2019	1,733,000	1,053,500	679,500	Replacement of existing assets such as firewalls, switches, primary workstations etc
909881	Infrastructure Support 2020	3,031,000	950,298	2,080,702	Replacement of existing assets, OPS network storage and cellblock storage, transition to cloud based applications
908262	Telecommunications - 2016	600,000	600,000	-	Project complete/closed once commitments clear
908688	Telecommunications - 2017	600,000	600,000	-	Project complete/closed once commitments clear
909143	Telecommunications - 2019	424,000	424,000	-	Project complete/closed once commitments clear
909882	Telecommunications - 2020	1,229,000	1,030,827	198,173	Continue with Next Gen 911 work. Also evergreening of wireless devices, along with data switches and firewalls
908263	IM/IT Roadmap - 2016	8,615,000	8,545,337	69,663	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	6,836,417	(6,417)	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	7,216,053	2,268,947	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	Technology refresh program
909884	IM/IT Roadmap - 2020	3,865,000	-	3,865,000	Technology refresh program
<b>Information Technology &amp; Telecommunications</b>		<b>46,019,930</b>	<b>28,863,573</b>	<b>17,156,357</b>	
909141	Vehicle Replacement - 2018	2,421,495	2,419,868	1,627	Regular replacement plan plus amount for new hires; amount reflects adjustment for CEW funding
909550	Vehicle Replacement - 2019	3,763,000	2,478,245	1,284,755	Regular replacement plan, including money for the FLM retrofitting
909880	Vehicle Replacement - 2020	4,301,320	3,639,749	661,571	Regular replacement plan, including money for the 2nd year of FLM retrofitting
<b>Vehicle Replacement</b>		<b>10,485,815</b>	<b>8,537,862</b>	<b>1,947,953</b>	

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909554	Radio Project	490,000	402,556	87,444	Directed to mobile installation, fixed mobile Elgin Dispatch, courthouse in-building antenna, NICE recorder system
906213	Business Transformation	2,243,014	2,233,515	9,499	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
909883	Evergreening of Assets 2020	90,000	29,697	60,303	2nd year of the formal program of evergreening of OPS assets
909555	Growth Costs - 2019	848,000	827,333	20,667	One time capital equipment needs resulting from growth; including vehicles, technology, office specific equipment and facility related needs
909886	Growth Costs - 2020	1,200,000	947,038	252,962	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	-	200,000	One time examination of the Ottawa Police's Quartermaster function and service delivery model, using external resources
<b>Other Projects</b>		<b>6,011,014</b>	<b>5,314,530</b>	<b>696,484</b>	
<b>Report Total</b>		<b>202,266,659</b>	<b>69,927,188</b>	<b>132,339,471</b>	