

| Project ID | Description | LTD Budget (\$) | LTD Actual Expenditures (\$) | Available Balance (\$) | % Completed | Status |
|---------------------|-----------------------------------|-------------------|------------------------------|------------------------|---------------|---|
| | | a | b | c = a - b | d = b / a | |
| 3761351302 | Police Computer Software | 297,934 | 57,935 | 240,000 | 19.45% | <ul style="list-style-type: none"> • Delayed, due to HPS reorganizing Crime Analytics Unit. • Paid Duty Software - In-progress. |
| 3761651601 | Police Expenditures | 1,417,793 | 792,641 | 625,152 | 55.91% | Various projects in-progress: <ul style="list-style-type: none"> • Oil tanks - TBD (dependent on potential relocation of Fleet Division). • Board tablets • Gym wall repairs - initial repair completed in Q4 2019. Stone caps replacement completed in P10 2020. • Body armours - on-going, expected completion by Q4 2020. • Building Automation - in-progress. • Diesel Tank - legislative requirements are being examined and testing to begin in P10 2020. • DeEscalation Cells - delayed due to COVID. |
| 3761651901 | Police Computer Hardware | 2,840,885 | 1,088,678 | 1,752,207 | 38.32% | Various projects in-progress: <ul style="list-style-type: none"> • Evidence workflow (DEMs) - RFP in place. This is a province-wide DEMs solutions - expected completion to coincide with provincial schedule. • Outlook - in-progress. Phase 1 completed. Phase 2 to commence with Office 365 rollout starting in Q1 2021. • Desktop - in-progress. Expected completion by Q4 2020. On going replacement will continue, based on lifecycle (3-5 years). • Network/Security - expected completion by Q4 2020. |
| 3761851100 | 2018 Police Vehicles | 2,449,399 | 2,449,399 | - | 100.00% | Completed - the City to close the project. |
| 3761851801 | Marine Vessel | 800,000 | 800,000 | - | 100.00% | Completed - the City to close the project. |
| 3761857801 | Server Storage | 646,500 | 646,500 | - | 100.00% | Completed. |
| 3761857802 | Police Video Infrastructure | 632,000 | - | 632,000 | 0.00% | RFP in place, expected completion by Q2/Q3 2021. |
| 3761857804 | Radio Room Recording Upgrade | 200,000 | 97,986 | 102,014 | 48.99% | P.O. issued, expected completion by Q4 2020. |
| 3761951100 | 2019 Police Vehicles | 1,973,140 | 1,701,314 | 271,826 | 86.22% | Two 2019 vehicles have been received, upfitting to be completed by Q4 2020. |
| 3762051007 | Personal Issued Portable Radios | 480,000 | 573,614 | - 93,614 | 119.50% | Phase 1 completed. Phase 2 to commence in 2021. |
| 3762051100 | 2020 Police Vehicles | 2,432,632 | 407,897 | 2,024,735 | 16.77% | Project on-going - expected completion Q4 2020. |
| 3761857302 | Intelligence Investigations | 394,000 | 51,392 | 342,608 | 13.04% | On-going, part of multi agency Part VI Intelligence project. |
| 3761951811 | Conductive Energy Weapons (CEW) | 335,000 | 334,173 | 827 | 99.75% | Completed - funds to be transferred back to the Police Capital Reserve. |
| 3761951812 | Roof Repairs/HVAC | 1,250,000 | 963,636 | 286,364 | 77.09% | Station 10 Roof & Station 30 HVAC completed in Q4 2020. Station 20 roof replacement deferred to 2021. |
| 3761957801 | ISD - Compellent Storage | 180,000 | 180,000 | - | 100.00% | Completed - the City to close the project. |
| 3761957805 | Computer Aided Dispatch (CAD) | 500,000 | 196,751 | 303,249 | 39.35% | Phase 1 & 2 will be implemented by Q3 2021. |
| 3761141100 | Police - Land Purchase | 1,312,020 | 1,312,656 | - 636 | 100.05% | Completed. |
| 3761241200 | Police ISD Building | 25,824,000 | 25,566,032 | 257,968 | 99.00% | Project is substantially completed. The City's Project team is reviewing final payments and holdbacks. |
| 376195708 | Basement & Brick Repair - Central | 200,000 | - | 200,000 | 0.00% | Project is being deferred to 2021 due to delays in testing & specifications. |
| 3762055001 | Space Feasibility Study | 500,000 | 37,259 | 462,741 | 7.45% | On-going - working with COH to issue RFP and engage consultants to provide Class B pricing and schematic drawings. |
| Police Total | | 44,665,303 | 37,257,862 | 7,407,441 | 83.42% | |