Hamilton Police Service
2021 Capital Budget Analysis

Appendix B

2021 Capital Budget	$2,915,661	**% over 2020**
2020 Capital Budget	3,203,273	**Total Budget**
Police Vehicles - Increase	(233,014)	**-0.14%**
Informaton Technology - Increase	(252,030)	**-0.15%**
Other Capital Items - Increase	(927,000)	**-0.54%**
Reserves/Capital Recoveries - decrease	1,124,432	**0.66%**
Total	**($287,612)**	**-0.17%**

		Incr/(Decr) over 2020 Budget	**Percentage Incr/(Decr) over 2020 Budget**
POLICE VEHICLES			
Police Vehicles Replacement	($233,014)	($233,014)	**-0.14%**
INFORMATION TECHNOLOGY			
Computers / Desktops /Tablets	$1,970		
Storage / Servers	($20,000)		
Mobile Technology	$198,000		
Outlook	($100,000)		
Evidence Workflow in Cload	($200,000)		
CCTV	($132,000)	($252,030)	**-0.15%**
OTHER CAPITAL ITEMS			
DeEscalation Cells	($75,000)		
Faro 3D Scanner	($95,000)		
Central Division Retro-fit	($410,000)		
Body Armour	($122,000)		
Diesel Tank	($100,000)		
Building Automation System	($125,000)	($927,000)	**-0.54%**
RESERVE/CAPITAL RECOVERIES - (Increase)/Decrease			
Revenue - Capital Reserve	$600,000		
Police Vehicle Reserve	$274,432		
City Development Charges Reserve	$250,000	$1,124,432	**0.66%**
Total Capital Budget Increase		**($287,612)**	**-0.17%**