

**HAMILTON POLICE SERVICE  
2021 BUDGET INCREASES / DECREASES ANALYSIS**

APPENDIX C

Account	Account Description	DeptID	DeptID Description	2020 Budget	2021 Budget	\$ Increase/ Decrease	% Increase/ Decrease	Explanation
<b>Police Service Board</b>								
1	53050 Office Supplies	376005	Police Services Board	\$ -	\$ 500	↑\$ 500	#DIV/0!	Increase to align with actuals for supplies.
2	52425 Legal Fees	376005	Police Services Board	\$ 161,500	\$ 225,000	↑\$ 63,500	↑ 39.3%	Increase to align with actuals for legal fees.
						↑\$ 64,000		
<b>Office of the Chief</b>								
1	53050 Office Supplies	376105	Office of the Chief	\$ 4,500	\$ 4,000	↓\$ (500)	↓ -11.1%	Decrease due to align with actuals.
2	53039 Miscellaneous Supplies	376115	Media	\$ 1,510	\$ 1,000	↓\$ (510)	↓ -33.8%	Decrease due to align with actuals.
3	55401 Advertising & Promotion	376120	Communication Co-ordination	\$ 29,450	\$ 29,000	↓\$ (450)	↓ -1.5%	Decrease due to align with actuals.
						↓\$ (1,460)		
<b>Police Operations</b>								
1	53050 Office Supplies	376204	Div No 1-Administration	\$ 6,830	\$ 5,500	↓\$ (1,330)	↓ -19.5%	Decrease due to funds being allocated to new DEPTID: 376206- Div 1- Custody.
2	53050 Office Supplies	376206	Div No 1- Custody	\$ -	\$ 1,330	↑\$ 1,330	#DIV/0!	Increase due to new DEPTID- budget realignment between Div 1 departments.
3	53131 Operating Expense	376206	Div No 1- Custody	\$ -	\$ 5,000	↑\$ 5,000	#DIV/0!	Increase due to new DEPTID- budget realignment between Div 1 departments.
4	53415 Equipment	376206	Div No 1- Custody	\$ -	\$ 1,525	↑\$ 1,525	#DIV/0!	Increase due to new DEPTID- budget realignment between Div 1 departments.
5	53607 Food for Prisoners	376206	Div No 1- Custody	\$ -	\$ 31,500	↑\$ 31,500	#DIV/0!	Increase due to new DEPTID- budget realignment between Div 1 departments.
6	53607 Food for Prisoners	376208	Div No 1-Patrol Support	\$ 31,500	\$ -	↓\$ (31,500)	↓ -100.0%	Decrease due to funds being allocated to new DEPTID: 376206- Div 1- Custody.
7	53415 Equipment	376208	Div No 1- Custody	\$ 8,000	\$ 6,000	↓\$ (2,000)	↓ -25.0%	Decrease due to one-time purchase in 2020.
8	53415 Equipment	376216	Div No 2-Patrol-Support	\$ 6,500	\$ 8,700	↑\$ 2,200	↑ 33.8%	Increase due to office chairs replacement.
9	55401 Advertising & Promotion	376216	Div No 2-Patrol-Support	\$ 3,140	\$ 2,250	↓\$ (890)	↓ -28.3%	Decrease to align with actuals.
10	55764 Membership Fees	376220	Div No 3-Administration	\$ 350	\$ 300	↓\$ (50)	↓ -14.3%	Decrease to align with actuals.
11	53415 Equipment	376224	Div No 3-Patrol Support	\$ 13,860	\$ 12,900	↓\$ (960)	↓ -6.9%	Decrease to align with actuals.
12	55332 Rent-Cellular Phones	376300	Investigative Services-Admin	\$ 70,000	\$ -	↓\$ (70,000)	↓ -100.0%	Decrease due to realignment of budget dollars to IT.
13	53131 Operating Expense	376300	Investigative Services-Admin	\$ 276,070	\$ 266,070	↓\$ (10,000)	↓ -3.6%	Decrease to align with actuals.
14	54361 Investigative Expense	376300	Investigative Services-Admin	\$ 30,000	\$ 20,000	↓\$ (10,000)	↓ -33.3%	Decrease to align with actuals.
16	54361 Investigative Expense	376302	Victims of Crime	\$ 22,460	\$ 15,000	↓\$ (7,460)	↓ -33.2%	Increase to align with actuals.
17	56401 Training	376305	B.E.A.R	\$ 12,500	\$ 12,000	↓\$ (500)	↓ -4.0%	Decrease to align with actuals.
15	56401 Training	376306	Investigative-Fraud	\$ 6,280	\$ 8,000	↑\$ 1,720	↑ 27.4%	Increase to align with actuals.
19	53050 Office Supplies	376312	Investigative-Major Crime	\$ 2,450	\$ 2,600	↑\$ 150	↑ 6.1%	Increase to align with actuals for supplies.

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20	53415	Equipment	376312	B.E.A.R	\$ 4,350	\$ 600	↓\$ (3,750)	-86.2%	Decrease due to one-time purchase in 2020.
21	55764	Membership Fees	376312	Investigative-Major Crime	\$ 380	\$ 480	↑\$ 100	↑26.3%	Increase to align with actuals for OHIA Membership Fee.
22	56401	Training	376314	Investigative-Vice Drugs	\$ 10,850	\$ 14,150	↑\$ 3,300	↑30.4%	Increase to align with actuals for Gangs and Guns Symposium.
23	54361	Investigative Expense	376314	Investigative-Vice Drugs	\$ 7,000	\$ 4,000	↓\$ (3,000)	-42.9%	Decrease to align with actuals.
23	53050	Office Supplies	376316	Investigative- Intelligence	\$ 3,000	\$ 4,000	↑\$ 1,000	↑33.3%	Increase to align with actuals for supplies Part VI investigations.
24	53131	Operating Expense	376316	Investigative- Intelligence	\$ 635,970	\$ 610,970	↓\$ (25,000)	↓-3.9%	Decrease to align with actuals.
25	53415	Equipment	376316	Investigative- Intelligence	\$ 18,460	\$ 44,460	↑\$ 26,000	↑140.8%	Increase to meet demand for increased complex investigations with additional technical equipment Part VI Investigations.
26	55764	Membership Fees	376316	Investigative- Intelligence	\$ 4,550	\$ 9,100	↑\$ 4,550	↑100.0%	Increase primarily due to additional geowarehouse license.
27	56401	Training	376316	Investigative- Intelligence	\$ 13,100	\$ 8,000	↓\$ (5,100)	↓-38.9%	Decrease to align with actual training costs.
27	53415	Equipment	376318	Investigative-Forensics	\$ 119,490	\$ 124,220	↑\$ 4,730	↑4.0%	Net increase primarily due to forensic video software and 3D Scanner annual maintenance.
28	55764	Membership Fees	376318	Investigative-Forensics	\$ 255	\$ 310	↑\$ 55	↑21.6%	Increase due to additional LEVA (Law Enforcement & Emergency Services Association).
29	56401	Training	376318	Investigative-Forensics	\$ 13,500	\$ 12,000	↓\$ (1,500)	-11.1%	Increase to account for fluctuation/exchange in LEVA Training Conference.
30	53415	Equipment	376319	Tech Crime - ICE Unit	\$ 185,955	\$ 166,955	↓\$ (19,000)	↓-10.2%	Decrease due to one-time purchase in 2020.
31	53050	Office Supplies	376319	Tech Crime - ICE Unit	\$ 2,500	\$ 1,500	↓\$ (1,000)	↓-40.0%	Decrease to align with actuals for supplies.
		<b>Police Support</b>					↓\$ (109,880)		
1	56401	Training	376110	Professional Standards	\$ 9,335	\$ 9,182	↓\$ (153)	↓-1.6%	Decrease due to cost of Investigative Strategy course replacing Mediation Course.
2	53415	Equipment	376210	Div No 1-Marine Unit	\$ 20,950	\$ 18,000	↓\$ (2,950)	↓-14.1%	Decrease to align with actual costs for marine equipment and protective clothing.
3	53050	Office Supplies	376330	Court Serv-Court Branch Doc	\$ 4,765	\$ 29,765	↑\$ 25,000	↑524.7%	Increase to account for Crown Transcription costs.
4	53415	Equipment	376332	Court Serv-Court Branch Sec	\$ 11,930	\$ 1,330	↓\$ (10,600)	↓-88.9%	Decrease due to one-time purchase in 2020.
5	53050	Office Supplies	376332	Court Serv-Court Branch Sec	\$ 3,020	\$ 3,580	↑\$ 560	↑18.5%	Increase to align with actuals for supplies.
6	56630	Transportation	376332	Court Serv-Court Branch Sec	\$ 2,000	\$ 1,000	↓\$ (1,000)	↓-50.0%	Decrease to align with actuals for Transportation for Prisoners.
7	53039	Miscellaneous Supplies	376342	Youth Services Co-Ordinator	\$ 1,000	\$ 500	↓\$ (500)	↓-50.0%	Decrease to align with actuals for youth resource material.
8	56401	Training	376342	Youth Services Co-Ordinator	\$ 8,000	\$ 5,000	↓\$ (3,000)	↓-37.5%	Decrease to align with actuals for police youth service conference.
9	53456	E.R.U Equipment	376425	Support Serv- Emerg Responses	\$ 80,390	\$ 76,890	↓\$ (3,500)	↓-4.4%	Decrease due to one-time purchase in 2020.
10	53415	Equipment	New	Crisis Negotiations	\$ -	\$ 45,500	↑\$ 45,500	#DIV/0!	Increase due to replace the current negotiator kit which is no longer functioning and old.
11	56401	Training	New	Crisis Negotiations	\$ -	\$ 2,250	↑\$ 2,250	#DIV/0!	Increase to account for training for Negotiators (previously unbudgeted).
12	53415	Equipment	376430	Support Serv- Traffic	\$ 69,180	\$ 53,180	↓\$ (16,000)	↓-23.1%	Decrease mainly due to one-time purchase in 2020.
13	53050	Office Supplies	376430	Support Serv- Traffic	\$ 3,000	\$ 4,000	↑\$ 1,000	↑33.3%	Increase to align with actuals for supplies.

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14	56401 Training	376430	Support Serv- Traffic	\$ 19,360	\$ 13,450	↓\$ (5,910)	↓-30.5%	Decrease primarily due to reduction in collision reconstruction training.
15	53251 Computer Software	376430	Support Serv- Traffic	\$ -	\$ 5,500	↑\$ 5,500	#DIV/0!	Increase to account for annual software maintenance for Paid Duties Software.
16	54370 Police Dogs	376435	Support Serv-Canine	\$ 35,330	\$ 36,200	↑\$ 870	↑ 2.5%	Increase to account for increase costs for vets.
17	53415 Equipment	376450	Support Serv-Communications	\$ 5,000	\$ 3,000	↓\$ (2,000)	↓-40.0%	Decrease due to align with actual needs and requirements.
18	54715 Repairs-Communication	376450	Support Serv-Communications	\$ -	\$ 2,000	↑\$ 2,000	#DIV/0!	Increase to account for repairs on headsets and cords.
19	56401 Training	376450	Support Serv-Communications	\$ 10,100	\$ 12,100	↑\$ 2,000	↑ 19.8%	Increase to account for communications operators training.
20	53039 Miscellaneous Supplies	376451	Administration	\$ 1,600	\$ 1,000	↓\$ (600)	↓-37.5%	Decrease due to reduced budgeted dollars to be allocated for meeting expenses.
21	53131 Operating Expense	376452	Mounted Unit	\$ 119,240	\$ 96,240	↓\$ (23,000)	↓-19.3%	Decrease to align with one-time purchases, actuals expenses and anticipated reduced supplies.
22	56401 Training	376452	Mounted Unit	\$ 18,000	\$ 8,000	↓\$ (10,000)	↓-55.6%	Decrease due to reduced training for the basic riding course.
22	54362 Auxiliary Police Costs	376455	Volunteer Co-Ord Auxillary	\$ 4,000	\$ 12,000	↑\$ 8,000	↑200.0%	Increase to account for volunteer scheduling program capitalized in prior year in error.
23	53039 Miscellaneous Supplies	376505	Operational Planning	\$ 2,290	\$ 2,400	↑\$ 110	↑ 4.8%	Increase to align with actual costs.
24	55760 Medical/Lab Fees	376535	Training Branch	\$ -	\$ 528	↑\$ 528	#DIV/0!	Increase due to Noise/Lead testing for new members in the Use of Force training branch.
25	53005 Ammunition	376535	Training Branch	\$ 115,399	\$ 205,738	↑\$ 90,339	↑ 78.3%	Increase to align with actual full year costs. In 2020 HPS received significant discounts on ammunition. In addition, with the deployment of more carbines in the Service, requires increase in ammunition to facilitate training and requalification for all carbine users.
26	56401 Training	376535	Training Branch	\$ 477,370	\$ 495,484	↑\$ 18,114	↑ 3.8%	Increase primarily due to the cost increase for basic policing training for new recruits and new contract for CPKN E-Learn Video Course.
27	53415 Equipment	376535	Training Branch	\$ 88,993	\$ 103,960	↑\$ 14,967	↑ 16.8%	Increase is mainly due to equip new recruits with full equipment as well as rising costs.
28	53445 Operating Equipment	376535	Training Branch	\$ 444,287	\$ 456,213	↑\$ 11,926	↑ 2.7%	Increase to account for increase in cost of cartridges.
29	54715 Repairs-Communication	376535	Training Branch	\$ 36,695	\$ 34,545	↓\$ (2,150)	↓-5.9%	Decrease in repairs to align with actuals.
30	55764 Membership Fees	376535	Training Branch	\$ 2,475	\$ 2,252	↓\$ (223)	↓-9.0%	Decrease to align with actual memberships.
31	53415 Equipment	376343	Police Liaison Team- PLT	\$ -	\$ 7,000	↑\$ 7,000	#DIV/0!	Increase due to new unit for demonstrations, rallies, etc. Separate uniforms from traditional police uniform is recommended.
32	53131 Operating Expense	376343	Police Liaison Team- PLT	\$ -	\$ 1,000	↑\$ 1,000	#DIV/0!	Increase due to new unit for outreach meetings.
33	56401 Training	376343	Police Liaison Team- PLT	\$ -	\$ 4,000	↑\$ 4,000	#DIV/0!	Increase due to new unit for training.
						↑\$ 159,078		
<b>Corporate Services</b>								
1	56401 Training	376130	Finance	\$ 5,000	\$ 6,400	↑\$ 1,400	↑ 28.0%	Increase to cover CPA Conference costs + potential Canadian Police Financial Group expenses.
2	53415 Equipment	376525	Human Res -Administration	\$ 70,000	\$ 40,000	↓\$ (30,000)	↓-42.9%	Decrease due to one-time purchase in 2020.
3	55764 Membership Fees	376525	Human Res -Administration	\$ 7,765	\$ 5,810	↓\$ (1,955)	↓-25.2%	Decrease attributed to alignment of prior year actuals.
4	53131 Operating Expense	376525	Human Res -Administration	\$ 5,435	\$ 5,635	↑\$ 200	3.7%	Increase attributed to Adobe Pro License.

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5	55760 Medical/Lab Fees	376530	Human Res -Recruitment	\$ 42,000	\$ 39,800	↓\$ (2,200)	↓-5.2%	Decrease mainly due to reduction in psychs/testing with increase for PREP tests.
6	55764 Membership Fees	376530	Human Res -Recruitment	\$ 700	\$ 10,000	↑\$ 9,300	↑1328.6%	Increase due to partnership with CCDI and MEPCO.
7	53125 Personnel Tests	376530	Human Res -Recruitment	\$ 7,990	\$ 9,485	↑\$ 1,495	↑18.7%	Increase due to increased testing costs for new hires/transfers and remote testing.
8	56401 Training	376530	Human Res -Recruitment	\$ 5,310	\$ -	↓\$ (5,310)	↓-100.0%	Decrease due to training constables select system.
9	55764 Membership Fees	376540	Administration Services	\$ 1,000	\$ 800	↓\$ (200)	↓-20.0%	Decreased due to cancelling OMHRA Membership.
10	53131 Operating Expense	376540	Administration Services	\$ 5,000	\$ -	↓\$ (5,000)	↓-100.0%	Decrease due to realignment to Training costs.
11	56401 Training	376540	Administration Services	\$ -	\$ 4,000	↑\$ 4,000	#DIV/0!	Increase due to realignment from operating expenses.
12	55801 Consulting Services	376540	Administration Services	\$ 25,000	\$ 45,000	↑\$ 20,000	↑80.0%	Increase due to anticipated increase in consulting services.
13	54401 Building Repairs	376600	Facilities-Buildings Stn 10	\$ 365,000	\$ 443,741	↑\$ 78,741	↑21.6%	Increase primarily due to increase in building repairs, contracts and access upgrades.
14	55402 Cable Tv	376600	Facilities-Buildings Stn 10	\$ -	\$ 3,000	↑\$ 3,000	#DIV/0!	Increase to align with actuals for Cable TV costs (previously unbudgeted).
15	55916 Contractual Services	376600	Facilities-Buildings Stn 10	\$ 116,300	\$ 168,000	↑\$ 51,700	↑44.5%	Increase due to increased contract pricing for cleaning services.
16	54401 Building Repairs	376602	MATA - Training Facility	\$ 31,050	\$ 35,500	↑\$ 4,450	↑14.3%	Increase primarily due to increase in building repairs and maintenance contracts.
17	55916 Contractual Services	376602	MATA - Training Facility	\$ 30,000	\$ 35,000	↑\$ 5,000	↑16.7%	Increase due to price increase for cleaning services 2021 contract.
18	56115 Heating Fuel - NG	376602	MATA - Training Facility	\$ 9,000	\$ -	↓\$ (9,000)	↓-100.0%	Decrease to realign budget dollars between accounts.
19	56120 Hydro	376602	MATA - Training Facility	\$ 40,000	\$ -	↓\$ (40,000)	-100.0%	Decrease to realign budget dollars between accounts.
20	56180 Water & Sewer	376602	MATA - Training Facility	\$ 3,000	\$ -	↓\$ (3,000)	↓-100.0%	Decrease to realign budget dollars between accounts.
20	58986 CA - Utilities	376602	MATA - Training Facility	\$ -	\$ 61,360	↑\$ 61,360	#DIV/0!	Increase due to realignment of budget dollars between accounts.
21	54401 Building Repairs	376606	Facilities-Buildings Stn 20	\$ 75,513	\$ 166,000	↑\$ 90,487	119.8%	Increase due to required building repairs, parking lot lighting, pedestrian pavers, window and door perimeter sealant and carpet replacement in parade & community rooms and CID office.
22	55402 Cable Tv	376606	Facilities-Buildings Stn 20	\$ -	\$ 3,000	↑\$ 3,000	#DIV/0!	Increase to align with actuals for Cable TV costs (previously unbudgeted).
23	55916 Contractual Services	376606	Facilities-Buildings Stn 20	\$ 39,680	\$ 43,000	↑\$ 3,320	8.4%	Increase due to price increase for cleaning services 2021 contract.
24	56115 Heating Fuel - NG	376606	Facilities-Buildings Stn 20	\$ 18,560	\$ 15,000	↓\$ (3,560)	↓-19.2%	Increase to align with actuals for heating.
25	56120 Hydro	376606	Facilities-Buildings Stn 20	\$ 160,000	\$ 150,000	↓\$ (10,000)	-6.3%	Increase to align with actuals for hydro.
26	55502 Internet Line	376606	Facilities-Buildings Stn 20	\$ -	\$ 2,000	↑\$ 2,000	#DIV/0!	Increase to align with actuals for Internet (previously budgeted).
27	54401 Building Repairs	376608	Station 30 – Rymal	\$ 48,840	\$ 41,000	↓\$ (7,840)	-16.1%	Decrease to align with actuals for building repairs.
28	55402 Cable Tv	376608	Station 30 – Rymal	\$ -	\$ 2,000	↑\$ 2,000	#DIV/0!	Increase to align with actuals for Cable TV costs (previously unbudgeted).
29	55916 Contractual Services	376608	Station 30 – Rymal	\$ 52,460	\$ 55,000	↑\$ 2,540	↑4.8%	Increase due to price increase for cleaning services 2021 contract.
30	56115 Heating Fuel - NG	376608	Station 30 – Rymal	\$ 25,000	\$ 24,000	↓\$ (1,000)	↓-4.0%	Decrease due to old st. 30 removed.

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31	54810	Horticultural Services	376608	Station 30 – Rymal	\$ 45,988	\$ 38,000	↓\$ (7,988)	-17.4%	Decrease due to Old St. 30 removed + contracts expiry in April 2021.
32	56120	Hydro	376608	Station 30 – Rymal	\$ 155,000	\$ 152,000	↓\$ (3,000)	-1.9%	Decrease due to old st. 30 removed.
33	56180	Water & Sewer	376608	Station 30 – Rymal	\$ 20,000	\$ 18,000	↓\$ (2,000)	-10.0%	Decrease due to old st. 30 removed.
34	54401	Building Repairs	376611	Facilities- New ISD Building	\$ 18,188	\$ 44,801	↑\$ 26,613	↑146.3%	Increase due to the annualized cost (previously budgeted partial year due to opening and maintenance contracts).
35	55402	Cable Tv	376611	Facilities- New ISD Building	\$ -	\$ 3,000	↑\$ 3,000	#DIV/0!	Increase to align with actuals for Cable TV costs (previously unbudgeted).
36	53059	Cleaning Supplies	376611	Facilities- New ISD Building	\$ 7,500	\$ 10,000	↑\$ 2,500	↑33.3%	Increase due to increased cleaning supplies.
37	55916	Contractual Services	376611	Facilities- New ISD Building	\$ 45,000	\$ 60,000	↑\$ 15,000	33.3%	Increase to reflect full-year costs (partial year costs previously budgeted).
38	56115	Heating Fuel - NG	376611	Facilities- New ISD Building	\$ 251,250	\$ 463,735	↑\$ 212,485	↑84.6%	Increase to reflect full-year costs (partial year costs previously budgeted).
39	54810	Horticultural Services	376611	Facilities- New ISD Building	\$ 26,250	\$ 41,000	↑\$ 14,750	56.2%	Increase to reflect full-year costs (partial year costs previously budgeted).
40	56120	Hydro	376611	Facilities- New ISD Building	\$ 75,000	\$ 100,000	↑\$ 25,000	↑33.3%	Increase to reflect full-year costs (partial year costs previously budgeted).
41	56180	Water & Sewer	376611	Facilities- New ISD Building	\$ 15,000	\$ 20,000	↑\$ 5,000	33.3%	Increase to reflect full-year costs (partial year costs previously budgeted).
42	54401	Building Repairs	376612	Facilities-Marine	\$ 9,000	\$ 4,000	↓\$ (5,000)	↓-55.6%	Decrease due to reduced costs in building contracts/repairs.
43	55916	Contractual Services	376612	Facilities-Marine	\$ 8,220	\$ 9,000	↑\$ 780	9.5%	Increase due to price increase for cleaning services 2021 contract.
44	54401	Building Repairs	376614	Leased Police Facilities	\$ 8,460	\$ 5,000	↓\$ (3,460)	↓-40.9%	Decrease to align with actuals.
45	55916	Contractual Services	376614	Leased Police Facilities	\$ 5,124	\$ 11,904	↑\$ 6,780	132.3%	Increase due to price increase for cleaning services 2021 contract.
46	54680	Window Cleaning	376614	Leased Police Facilities	\$ 400	\$ -	↓\$ (400)	↓-100.0%	Decrease to align with actuals.
47	56115	Heating Fuel - NG	376614	Leased Police Facilities	\$ 4,670	\$ 1,200	↓\$ (3,470)	↓-74.3%	Decrease to align with actuals.
48	54810	Horticultural Services	376614	Leased Police Facilities	\$ 500	\$ -	↓\$ (500)	-100.0%	Decrease to align with actuals.
49	56120	Hydro	376614	Leased Police Facilities	\$ 5,500	\$ 3,000	↓\$ (2,500)	↓-45.5%	Decrease to align with actuals.
50	55358	Rent-Offices & Buildings	376614	Leased Police Facilities	\$ 147,016	\$ 172,041	↑\$ 25,025	17.0%	Increase reflects increase in leases + horse stalls at Ancaster Fair grounds.
51	54130	Fuel-Unleaded Gasoline	376622	Fleet-Operations	\$ 1,378,000	\$ 1,328,000	↓\$ (50,000)	-3.6%	Decrease to align with anticipated savings in fuel costs
52	55135	Repairs-Auto Equipment	376622	Fleet-Operations	\$ 576,000	\$ 556,000	↓\$ (20,000)	-3.5%	Decrease to align with actuals.
53	54615	Laundry/Dry Cleaning Service	376632	Procurement Branch	\$ 91,000	\$ 98,000	↑\$ 7,000	7.7%	Increase due to increase costs, increased usage and actual charges.
54	53039	Miscellaneous Supplies	376632	Procurement Branch	\$ 71,600	\$ 73,600	↑\$ 2,000	↑2.8%	Increase due align with actual costs for service awards.
55	53940	Uniforms And Clothing	376632	Procurement Branch	\$ 198,000	\$ 203,000	↑\$ 5,000	2.5%	Increase due to increase in budgeted dollars of \$5,000 for belt accessories (align with actuals).
56	53405	Computer Hardware	376650	Records Services- Admin	\$ 600	\$ -	↓\$ (600)	↓-100.0%	Decrease due to one-time purchase in 2020.
57	53251	Computer Software	376650	Records Services- Admin	\$ 30,000	\$ -	↓\$ (30,000)	-100.0%	Decrease due to re-alignment of budget dollars transfer to IT.

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58	53415	Equipment	376650	Records Services- Admin	\$ 25,750	\$ 2,750	↓\$ (23,000)	↓-89.3%	Decrease due to one-time purchase in 2020.
59	55332	Rent-Cellular Phones	376650	Records Services- Admin	\$ 66,000	\$ -	↓\$ (66,000)	-100.0%	Decrease due to re-alignment of budget dollars transfer to IT.
60	55370	Rent-Pagers	376650	Records Services- Admin	\$ 1,000	\$ -	↓\$ (1,000)	↓-100.0%	Decrease due to re-alignment of budget dollars transfer to IT.
61	55764	Membership Fees	376650	Records Services- Admin	\$ -	\$ 600	↑\$ 600	#DIV/0!	Increase to account for professional membership for Records Manager.
62	55401	Advertising & Promotion	376656	Record Services-Rec Doc	\$ 1,000	\$ -	↓\$ (1,000)	-100.0%	Decrease due to one-time purchase in 2020.
63	53251	Computer Software	376659	Information Technology	\$ 369,740	\$ 547,090	↑\$ 177,350	↑48.0%	Increase due to \$160,000 of Microsoft Licenses (Outlook deployment) and \$10,000 for additional Adobe licenses.
64	55332	Rent-Cellular Phones	376659	Information Technology	\$ -	\$ 126,000	↑\$ 126,000	#DIV/0!	Increase due to budget realignment from ISD and Records.
65	56110	Data Line	376659	Information Technology	\$ 116,310	\$ 151,310	↑\$ 35,000	30.1%	Increase due to fibre circuits mainly to allow higher speeds at MATA, east end, mountain, ISD stations, and courts to support new video surveillance systems.
66	54705	R&M:Computer	376659	Information Technology	\$ 881,345	\$ 911,645	↑\$ 30,300	↑3.4%	Increase mainly due to realignment for Coplogic Reporting from records.
67	54715	Repairs-Communication	376659	Information Technology	\$ 143,410	\$ 133,410	↓\$ (10,000)	↓-7.0%	Decrease to align with actuals.
68	55331	Rent - Air Cards	376659	Information Technology	\$ 26,700	\$ 39,700	↑\$ 13,000	48.7%	Increase due to high speed wireless network in Police vehicles and realignment of pager budget from Records.
69	56145	Telephone	376659	Information Technology	\$ 349,000	\$ 280,356	↓\$ (68,644)	↓-19.7%	Increase due to Cell phone data upgrade for Canine Unit.
70	59433	C.A. City Chgebk - Board Admin	376659	Information Technology	\$ -	\$ 600	↑\$ 600	#DIV/0!	Increase due to City Chargeback for Board's Administrator
							↑\$ 660,149		