

**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 |
| <u>POLICE VEHICLES</u> | | |
| Police Vehicles Replacement | (\$233,014) | (\$233,014) -0.14% |
| <u>INFORMATION TECHNOLOGY</u> | | |
| 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% |
| <u>OTHER CAPITAL ITEMS</u> | | |
| 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% |
| <u>RESERVE/CAPITAL RECOVERIES - (Increase)/Decrease</u> | | |
| 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% |