

**Hamilton Police Service
2023 Capital Budget Analysis**

Appendix B

2023 Capital Budget	\$5,830,526	% over 2022
2022 Capital Budget	3,409,185	Total Budget
Police Vehicles - Increase	64,178	0.03%
Information Technology - Increase	582,706	0.32%
Other Capital Items - Increase	1,974,457	1.08%
Reserves/Capital Recoveries - (increase)	(200,000)	-0.11%
Total Capital Budget Increase	\$2,421,341	1.32%
	Incr/(Decr) over 2022 Budget	Percentage Incr/(Decr) over 2022 Budget
<u>POLICE VEHICLES</u>		
Police Vehicles Replacement	\$251,678	
Police Command Van	<u>(\$187,500)</u>	\$64,178
		0.03%
<u>INFORMATION TECHNOLOGY</u>		
Computers / Desktops /Tablets	\$22,706	
Server/Storage	\$200,000	
Network/Security	\$300,000	
CCTV	<u>(\$100,000)</u>	
Personal Issued Radios	<u>\$160,000</u>	\$582,706
		0.32%
<u>OTHER CAPITAL ITEMS</u>		
Parking Lot Replacement	\$850,000	
Roof Replacement	\$680,000	
Generator/Diesel Tank	\$320,000	
Electric Vehicle Infrastructure	\$130,000	
Body Armour	\$85,000	
Pedestrian Pavers	\$45,000	
POU Helmets	\$30,000	
Sanitary Waste Copper Piping Replacement	\$25,000	
Conductive Energy Weapons (CEWs)	<u>(\$40,543)</u>	
Chubb Panel Upgrade - one-time	<u>(\$150,000)</u>	\$1,974,457
		1.08%
<u>RESERVES</u>		
Capital Reserve (increase)		(\$200,000)
		-0.11%
TOTAL CAPITAL BUDGET INCREASE	\$2,421,341	1.32%