

Hamilton Police Service		Appendix B	
2022 Capital Budget Analysis		07/12/2021	
2022 Capital Budget	\$3,409,185	% over 2020	
2021 Capital Budget	2,915,661	Total Budget	
Police Vehicles - Increase	370,204	0.21%	
Information Technology - Increase	(119,740)	-0.07%	
Other Capital Items - Increase	243,060	0.14%	
Reserves/Capital Recoveries - decrease	-	0.00%	
Total	\$493,524	0.28%	
	Incr/(Decr) over 2021 Budget	Percentage Incr/(Decr) over 2021 Budget	
<u>POLICE VEHICLES</u>			
Police Vehicles Replacement	\$182,704		
Police Command Van	<u>\$187,500</u>	\$370,204	0.21%
<u>INFORMATION TECHNOLOGY</u>			
Computers / Desktops /Tablets	(\$21,740)		
Mobile Technology	<u>(\$98,000)</u>	(\$119,740)	-0.07%
<u>OTHER CAPITAL ITEMS</u>			
9MM Conversion	\$183,060		
Central Division Retro-fit (Space Study & Reallocation)	(\$90,000)		
Chubb Panel Upgrade	\$150,000	\$243,060	0.14%
<u>RESERVE/CAPITAL RECOVERIES - (Increase)/Decrease</u>			
Revenue -	\$0		
	\$0		
		\$0	0.00%
Total Capital Budget Increase	\$493,524	0.28%	