

CD28.02 - Attachment 1

Attachment 1: Financial Impact Table

Division	Cost Centres	Cost Elements and G/L Accounts	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total for each Division (net of HST Recoveries) over the 10 year term.
Fire Services- Operating Budget	FR0011		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000
Fire Services – Capital Budget/Plan	CFR117(2017-2018)		\$5,000,000					\$2,700,000	\$5,050,000				\$12,750,000
Toronto Paramedic - Services Operating Budget	B31100		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,500,000
Toronto Paramedic Services - Capital Budget/Plan	CAM015/067 /068		\$1,058,000	\$450,000	\$550,000							\$610,000	\$2,668,000
Toronto Water - Operating Budget	TW5007 4436		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$150,000
Toronto Water - Capital Budget/Plan	CPW039-18		\$404,000										\$404,000
Grand Total Of All Divisions Net Of HST Recoveries			\$6,827,000	\$815,000	\$915,000	\$365,000	\$365,000	\$3,065,000	\$5,415,000	\$365,000	\$365,000	\$975,000	\$19,472,000