

Attachment 1: Financial Impact Table

Division	Capital Account / Cost Centres	Cost Elements	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Fire Services – Capital Budget	CFR138-01	4995	\$1,185,180	\$1,599,784	\$991,205							\$3,776,169
Fire Services- Operating Budget	FR0011	4403	\$43,712	\$44,497	\$45,296	\$46,110	\$46,940	\$47,786	\$48,647	\$49,525	\$50,419	\$422,932
Paramedic Services - Operating Budget	B31100	4403	\$23,537	\$23,960	\$24,390	\$24,829	\$25,275	\$25,731	\$26,195	\$26,667	\$27,149	\$227,733
Police Services - Operating Budget	PLR&EFZ	4659	\$268,997	\$273,825	\$278,744	\$283,756	\$288,863	\$294,066	\$299,367	\$304,768	\$310,272	\$2,602,658
Total (net of HST recoveries)			\$1,521,427	\$1,942,065	\$1,339,635	\$354,695	\$361,078	\$367,582	\$374,208	\$380,960	\$387,840	\$7,029,492