

Incremental Operating Impact from Capital

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Project Name											
13 Division	0.0	0.0	0.0	0.0	0.0	0.0	75.0	75.0	3.0	3.1	156.1
22 Division	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	75.0	150.0
54/55 Amalgamation	0.0	0.0	0.0	0.0	72.0	72.0	2.9	2.9	3.0	3.1	155.9
41 Div.	0.0	0.0	72.0	72.0	2.9	2.9	3.0	3.1	3.1	3.2	162.2
Transforming Corporate Support	45.0	-159.4	3.0	3.1	3.1	3.2	3.3	3.3	3.4	0.0	-92.0
Connected Officer	307.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	307.0
Body Worn Camera	0.0	22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Radio Replacement	150.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0
Enterprise Business Intelligence	661.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	661.2
Total operating Impact - Incremental	1,163.2	-111.9	52.5	75.1	78.0	78.1	84.1	84.3	87.5	84.3	1,675.3