

**Appendix A**  
 Divisional Summary of Proprietary IT Support and Maintenance Contracts

**GM8.8**  
**Appendix A**

<b>Divisions</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Grand Total for 2016-2020</b>
311	\$556,000	\$572,680	\$589,860	\$607,556	\$625,783	\$2,951,880
Accounting Services	\$27,500	\$29,100	\$28,800	\$30,200	\$32,000	\$147,600
Chief Corporate Office, Corporate Security	\$11,000	\$11,400	\$11,800	\$12,200	\$12,600	\$59,000
Chief Corporate Office, Customer Support	\$15,000	\$16,000	\$0	\$0	\$0	\$31,000
Children Services	\$25,958	\$26,997	\$28,077	\$29,200	\$30,368	\$140,599
City Clerk's Office	\$18,218	\$18,764	\$19,327	\$19,907	\$20,505	\$96,721
City Planning	\$7,500	\$8,000	\$20,000	\$8,250	\$8,500	\$52,250
Corporate Finance	\$145,208	\$162,401	\$183,401	\$233,273	\$281,342	\$1,005,625
Court Services	\$41,150	\$51,805	\$52,940	\$43,925	\$44,900	\$234,720
Engineering & Construction Services (Formerly Technical Services)	\$817,907	\$863,318	\$913,296	\$968,329	\$1,028,969	\$4,591,819
Environment & Energy	\$22,648	\$23,328	\$24,027	\$24,748	\$25,491	\$120,242
Facilities Management	\$198,715	\$211,122	\$214,199	\$217,348	\$220,571	\$1,061,955

# Appendix A

## Divisional Summary of Proprietary IT Support and Maintenance Contracts

Divisions	2016	2017	2018	2019	2020	Grand Total for 2016-2020
Fleet Services	\$112,468	\$113,367	\$119,036	\$124,987	\$131,237	\$601,094
Human Resources	\$273,692	\$275,666	\$288,679	\$290,733	\$292,827	\$1,421,597
IT	\$14,311,191	\$17,651,687	\$19,975,120	\$21,358,492	\$22,446,896	\$95,743,387
Long Term Care	\$190,000	\$200,000	\$210,000	\$210,000	\$220,000	\$1,030,000
OEM	\$0	\$0	\$0	\$0	\$112,500	\$112,500
PPEB	\$174,211	\$182,921	\$192,067	\$201,671	\$211,754	\$962,624
Revenue Services	\$255,194	\$270,134	\$286,380	\$303,127	\$321,477	\$1,436,311
SDFA	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Shelter Support and Housing	\$25,559	\$26,326	\$27,116	\$27,929	\$28,767	\$135,697
Solid Waste Management	\$95,753	\$21,301	\$21,864	\$22,442	\$23,037	\$184,397
Toronto Fire	\$1,042,816	\$1,099,882	\$1,159,199	\$1,231,896	\$1,300,335	\$5,834,127
Toronto Paramedics Services	\$1,058,000	\$1,225,000	\$1,308,000	\$1,362,000	\$1,416,000	\$6,369,000
Toronto Public Health	\$228,800	\$277,000	\$380,700	\$514,900	\$559,100	\$1,960,500
Toronto Water	\$1,874,624	\$2,381,486	\$2,606,823	\$2,805,133	\$3,022,226	\$12,680,527
Transportation Services	\$359,635	\$372,646	\$385,480	\$398,806	\$412,842	\$1,929,409
<b>Grand Total</b>	<b>\$21,938,747</b>	<b>\$26,142,331</b>	<b>\$29,096,191</b>	<b>\$31,097,052</b>	<b>\$32,880,027</b>	<b>\$141,144,581</b>