

Appendix 1

Table 1: Financial Impact Summary of Recommended Contract

WBS Element / Cost Centre	2019	2020	2012	2022	2023	2024	Total
Capital Desktop Hardware CIT702-01-05	\$804,311	\$2,021,985	\$2,145,175	\$1,265,928	\$1,327,524	\$877,634	\$8,442,557
Capital Desktop Software CIT702-01-05	\$140,449	\$509,591	\$255,147	\$127,573	\$127,573	\$63,787	\$1,224,120
Software (IT - Operating) *May be distributed to Divisions*	\$0	\$0	\$37,678	\$93,715	\$131,850	\$154,453	\$417,696
Contingency	\$75,522	\$228,444	\$255,337	\$200,947	\$225,345	\$194,205	\$1,179,800
4473- Cost Per Page (All City Divisions - Operating)	\$62,206	\$514,349	\$966,493	\$1,192,070	\$1,417,648	\$1,493,522	\$5,646,288
Grand Total	\$1,082,488	\$3,274,369	\$3,659,829	\$2,880,233	\$3,229,940	\$2,783,601	\$16,910,461