



Appendix 2B
CITY OF TORONTO
2021 Capital Projects for Partial Closure
For the period ended December 31, 2021
Partial Closure = Closure of Subsidiary Capital Project

SAP #	Project Name	Council Approved Level (Y/N)	Completion Date		Life to Date		
			Planned	Actual	Project Cost	Actual Expenditure	Balance
311 Toronto							
CTO014							
Sub Projects to be closed:							
CTO014-01	311 TECH SOLUTION STATE OF GOOD REPAIR	Y	2012	2018	7,695,946	7,514,446	181,500
CTO014-02	311 TECH SOGR-SHAREPOINT UPGRADE	Y	2017	2018	176,104	176,104	
CTO014-03	311 TECH SOGR-CRM UPGRADE AND REPLACEME	Y	2017	2019	3,874,591	3,874,591	
CTO014-04	EWMS	Y	2018	2021	442,000	307,784	134,216
CTO014-06	DIGITAL MIGRATION / ONLINE SRV	Y	2018	2019	284,000	271,802	12,198
CTO014-07	READINESS ASSESSMENT(VARIOUS)	Y	2018	2019	105,000		105,000
CTO014-08	KNOWLEDGE BASED ENHANCEMENT	Y	2019	2019	500,000		500,000
CTO014-09	VERINT UPGRADE	Y	2020	2020	288,498	288,498	
CTO014-10	UCCE (TELEPHONY)MAINTENENCE & UPGRADE	Y	2020	2020	203,719	203,719	
Sub Projects already closed/to remain open:					2,473,000	1,003,579	1,469,421
Project total					16,042,857	13,640,522	2,402,335
Technology Services							
CIT030							
Sub Projects to be closed:							
CIT030-04-06	BUSINESS CONTINUITY MGMT	N	12/31/24	12/31/20	1,970,506	1,970,506	
Sub Projects already closed/to remain open:							
Project total							
CIT045							
Sub Projects to be closed:							
CIT045-02-10	SAP SOLUTION MANAGER V7.2 UP	N	03/06/19	06/30/20	2,227,398	2,227,398	
CIT045-05-10	GEOSPATIAL TOOL ENHANCEMENTS	N	04/30/20	09/28/20	494,890	494,890	
CIT045-10-03	CENTRAL PROPERTY REPOSITORY	N	12/31/18	12/31/18	1,020,764	1,020,764	
CIT045-12-02	SYS ENHANCEMENTS - LICENCING	N	12/31/19	12/31/16	1,196,413	1,196,413	
Sub Projects already closed/to remain open:							
Project total							
CIT045-23							



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Sub Projects to be closed:							
CIT045-23-01	MLS CENTRALIZED DATAMART	N	01/31/20	01/31/20	4,976,352	4,969,723	6,628.44
Sub Projects already closed/to remain open:							
Project total							
CIT045-24							
Sub Projects to be closed:							
CIT045-24-01	ENTERPRISE COLLABORATION FOU	N	12/31/21	12/31/20	7,660,626	7,660,626	
Sub Projects already closed/to remain open:							
Project total							
CIT045-29							
Sub Projects to be closed:							
CIT045-29-01	CAPITAL PRJ PLANNING SYS ENH	N	12/21/18	09/30/19	1,408,958	1,408,957	1.07
Sub Projects already closed/to remain open:							
Project total							
CIT045-33							
Sub Projects to be closed:							
CIT045-33-01	REVIEW & APPROVE DOC MGMT CA	N	12/24/18	05/31/19	259,636	259,635	0.75
Sub Projects already closed/to remain open:							
Project total							
CIT045-36							
Sub Projects to be closed:							
CIT045-36-01	ETIME ENTERPRISE ROLLOUT	N	12/31/19	12/31/21	2,618,036	2,601,191	16,845.04
CIT045-36-02	ETIME SCHEDULING ENTERPRISE	N	12/14/20	12/31/21	1,692,675	1,692,675	
Sub Projects already closed/to remain open:							
Project total							
CIT046							
Sub Projects to be closed:							
CIT046-01-06	eCITY PLANNING	N	12/31/19	12/31/19	1,915,939	1,915,939	
CIT046-01-07	RISK MANAGEMENT FRAMEWORK	N	12/31/19	12/31/19	5,282,017	5,282,017	



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CIT046-13-02	INFORMATION SECURITY PROGRAM	N	12/31/20	12/31/19	3,793,514	3,793,514	
CIT046-16-01	ENTERPRISE MOBILITY PLATFORM	N	12/31/18	12/31/19	1,836,579	1,836,579	
Sub Projects already closed/to remain open:							
Project total							
CIT046-06							
Sub Projects to be closed:							
CIT046-06-03	ECITY STRATEGIC PLANNING 201	N	06/30/14	12/31/19	5,506,062	2,580,119	2,925,942.87
Sub Projects already closed/to remain open:							
Project total							
CIT047							
Sub Projects to be closed:							
CIT047-01-03	CONSOLIDATED DATA CENTRE	N	02/28/20	12/31/20	22,374,750	22,374,750	
Sub Projects already closed/to remain open:							
Project total							
CIT047-07							
Sub Projects to be closed:							
CIT047-07-01	DIRECTORY SERVICES TRANSITIO	N	12/31/21	12/31/20	1,050,001	1,050,001	
Sub Projects already closed/to remain open:							
Project total							
CIT048							
Sub Projects to be closed:							
CIT048-06-02	ENTERPRISE ELEARNING 2014	N	12/31/17	12/20/19	2,971,450	2,971,450	
CIT048-06-03	ENTERPRISE ELEARNING INITIAT	N	12/31/18	12/20/19	277,000	277,000	
CIT048-11-01	WORKFORCE BUSINESS INTEL. RE	N	07/30/18	12/31/19	3,803,491	3,803,491	
CIT048-28-01	PTP ENHANCEMENTS	N	12/31/20	12/31/20	354,853	354,853	
Sub Projects already closed/to remain open:							
Project total							
CIT048-12							
Sub Projects to be closed:							



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			Planned	Actual	Project Cost	Actual Expenditure	Balance
CIT048-12-01	ERECRUITMENT	N	12/31/19	04/20/21	9,774,729	9,771,901	2,828.43
Sub Projects already closed/to remain open:							
Project total							
CIT048-14							
Sub Projects to be closed:							
CIT048-14-01	ORG MGMT & SAP SECURITY	N	06/30/19	04/20/21	12,041,850	12,010,407	31,442.58
Sub Projects already closed/to remain open:							
Project total							
CIT048-15							
Sub Projects to be closed:							
CIT048-15-01	HR ELECTRONIC SKILLS ASS SOL	N	03/29/19	03/31/21	550,001	550,000	1.49
Sub Projects already closed/to remain open:							
Project total							
CIT048-16							
Sub Projects to be closed:							
CIT048-16-01	WORKFLOW AUTOMATION & TRACKI	N	04/30/18	03/12/18	799,831	738,146	61,685.05
Sub Projects already closed/to remain open:							
Project total							
CIT048-20							
Sub Projects to be closed:							
CIT048-20-02	WELLBEING TORONTO V3 2018	N	08/01/19	12/31/20	336,000	322,131	13,868.54
Sub Projects already closed/to remain open:							
Project total							
CIT048-25							
Sub Projects to be closed:							
CIT048-25-01	TOP - ONLINE DONATION APPLIC	N	02/28/19	12/31/20	479,149	479,149	
Sub Projects already closed/to remain open:							
Project total							



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			Planned	Actual	Project Cost	Actual Expenditure	Balance
CIT048-28							
Sub Projects to be closed:							
CIT048-28-01	PTP ENHANCEMENTS	N	12/31/20	12/31/20	354,853	354,853	
Sub Projects already closed/to remain open:							
Project total							
CIT049-04							
Sub Projects to be closed:							
CIT049-04-02	QUALITY ASSURANCE & TESTING	N	06/16/20	12/31/20	2,031,522	2,031,522	
Sub Projects already closed/to remain open:							
Project total							
CIT050							
Sub Projects to be closed:							
CIT050-01-01	RESOURCE REQUIREMENTS 2013	N	01/01/20	01/22/20	14,264,000	11,806,382	2,457,618.13
Sub Projects already closed/to remain open:							
Project total							
CIT051-02							
Sub Projects to be closed:							
CIT051-02-01	SHORT TERM BUS IMPROVEMENTS	N	04/30/18	05/01/19	2,495,000	2,493,988	1,011.62
Sub Projects already closed/to remain open:							
Project total							
CIT051-06							
Sub Projects to be closed:							
CIT051-06-01	ENT TIME, ATTENDANCE & SCHED	N	12/31/19	12/31/20	14,943,750	14,868,489	
Sub Projects already closed/to remain open:							
Project total							
CIT051-07							
Sub Projects to be closed:							
CIT051-07-01	ASSET MANAGEMENT SOLUTION -	N	12/30/19	12/27/19	573,621	573,621	
Sub Projects already closed/to remain open:							



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			Planned	Actual	Project Cost	Actual Expenditure	Balance
Project total							
CIT051-08							
Sub Projects to be closed:							
CIT051-08-01	KRONOS UPGRADE	N	12/31/20	11/24/21	500,000	494,837	
Sub Projects already closed/to remain open:							
Project total							
YE 2021 Total		44			16,042,857	13,640,522	2,402,335