

Appendix A - Annual Cash Flow for the TPH 2023-2032 Capital Budget and Plan by City of Toronto Strategic Goals

(\$ Thousands)	2023 Budget Request	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Total 2023- 2027	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	Total 2023- 2032
Improve Access to Government Services												
Public eLearning	-	-	550	942	940	2,432	-	-	-	-	-	2,432
Public Notification and Advisors	-	-	-	-	-	-	490	474	474	-	-	1,438
Improve Decision Making Support												
Healthy Smart City - Data and Predictive Analytics	-	-	472	395	671	1,538	860	-	-	-	-	2,398
Geographic Information Enablement	-	-	-	190	265	455	-	-	-	-	-	455
Common Geographical Interface	-	-	-	250	344	594	-	-	-	-	-	594
Healthy Smart Cities	-	-	-	-	-	-	-	-	-	992	870	1,862
Improve Access to Services												
Ontario Seniors Dental Care Program	1,167	1,156	-	-	-	2,323	-	-	-	-	-	2,323
Improve Business Processes												
Electronic Medical Record	300	-	-	-	-	300	-	-	-	-	-	300
Infectious Diseases Management and Surveillance Information	1,345	3,651	1,794	-	-	6,790	-	-	-	-	-	6,790
Socio-Demographic Data Collection and Reporting	-	449	667	732	-	1,848	-	-	-	-	-	1,848
Call Centre Revitalization	-	-	-	-	630	630	1,000	-	-	-	-	1,630
Customer Relationship Case Management	-	-	-	-	707	707	676	540	275	-	-	2,198
Improve Information Technology Services												

(\$ Thousands)	2023 Budget Request	2024 Plan	2025 Plan	2026 Plan	2027 Plan	Total 2023- 2027	2028 Plan	2029 Plan	2030 Plan	2031 Plan	2032 Plan	Total 2023- 2032
Inspection Management Implementation	1,851	1,751	1,759	-	-	5,361	-	-	-	-	-	5,361
Community Health Information System Map-us Upgrade	399	104	-	-	-	503	-	-	-	-	-	503
Improve Workforce Capabilities												
Community Collaboration - Seed	-	-	193	-	-	193	-	-	-	-	-	193
Mobile Enablement	-	-	-	-	-	-	-	394	378	369	-	1,141
Total	5,062	7,111	5,435	2,509	3,557	23,674	3,026	1,408	1,127	1,361	870	31,466