



# Decision Letter

## Board of Health

<b>Meeting No.</b>	39 (Special)	<b>Contact</b>	Amanda Wahl, Committee Administrator
<b>Meeting Date</b>	Tuesday, November 8, 2022	<b>Phone</b>	416-397-4592
<b>Start Time</b>	9:30 AM	<b>E-mail</b>	boh@toronto.ca
<b>Location</b>	Committee Room 1, City Hall/Video Conference	<b>Chair</b>	Councillor Joe Mihevc

HL39.3	ACTION	Adopted		Ward: All
--------	--------	---------	--	-----------

### Toronto Public Health 2023-2032 Capital Budget and Plan Submission

#### Board Decision

The Board of Health recommends that:

1. City Council approve a 2023 Recommended Capital Budget for Toronto Public Health with a total project cost of \$15.277 million, including a 2023 cash flow of \$5.062 million and future year commitments of \$10.215 million.
2. City Council approve the 2023-2032 Capital Plan for Toronto Public Health totalling \$16.189 million in project estimates, comprised of \$0.449 million in 2024, \$1.882 million in 2025, \$2.509 million in 2026, \$3.557 million in 2027, \$3.026 million in 2028, \$1.408 million in 2029, \$1.127 million in 2030, \$1.361 million in 2031 and \$0.870 million in 2032.

#### Decision Advice and Other Information

The Board of Health:

1. Directed that the report (October 28, 2022) from the Medical Officer of Health be forwarded to the Budget Committee for consideration during the 2023 Budget process.

The Board of Health considered Items HL39.2 and HL39.3 together.

The Director, Finance and Administration gave a presentation on the Item.

#### Origin

(October 28, 2022) Report from the Medical Officer of Health

#### Summary

This report provides an overview of Toronto Public Health's 2023 Capital Budget and 2024-2032 Plan Request.

Toronto Public Health is recommending a 2023-2032 Capital Budget and Plan of \$31.466 million, including a 2023 Capital Budget of \$5.062 million with future year commitments of \$10.215 million and future year estimates of \$16.189 million. The 10 Year Capital Budget and Plan Request will provide funding for sixteen projects.

**Background Information**

(October 28, 2022) Report from the Medical Officer of Health on Toronto Public Health 2023-2032 Capital Budget and Plan Submission

<https://www.toronto.ca/legdocs/mmis/2022/hl/bgrd/backgroundfile-229843.pdf>

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

<https://www.toronto.ca/legdocs/mmis/2022/hl/bgrd/backgroundfile-229844.pdf>

(November 8, 2022) Presentation from the Deputy Medical Officer of Health on Toronto Public Health 2023 Operating Budget and 2023 - 2032 Capital Budget

<https://www.toronto.ca/legdocs/mmis/2022/hl/bgrd/backgroundfile-229889.pdf>

*Tuesday, November 8, 2022*

*Joe Mihevc, Chair, Board of Health*