

Board of Health - Budget Committee

Meeting No.	2	Contact	Amanda Wahl, Committee Administrator
Meeting Date	Wednesday, October 4, 2023	Phone	416-397-4592
Start Time	9:30 AM	E-mail	boh@toronto.ca
Location	Committee Room 1, City Hall/Video Conference	Chair	Councillor Chris Moise

HU2.2	ACTION	Adopted		Ward: All
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Toronto Public Health 2024-2033 Capital Budget and Plan Submission

Committee Decision

The Board of Health - Budget Committee recommends that:

1. City Council approve a 2024 Recommended Capital Budget for Toronto Public Health with a total project cost of \$7.583 million, including a 2024 cash flow of \$5.824 million.
- 2 City Council approve the 2025-2033 Capital Plan for Toronto Public Health totaling \$16.189 million in project estimates, comprised of \$2.331 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.
3. The Board of Health direct that this report be forwarded to the Budget Committee for consideration during the 2024 Budget process.

Decision Advice and Other Information

The Director, Finance and Administration, Toronto Public Health and the Manager, Finance, Toronto Public Health gave a presentation on Toronto Public Health 2024-2033 Capital Budget and Plan Submission.

Origin

(September 22, 2023) Report from the Medical Officer of Health

Summary

This report provides an overview of Toronto Public Health's 2024 Capital Budget and 2025-2033 Plan Request.

Toronto Public Health is recommending a 2024-2033 Capital Budget and Plan of \$23.772 million, including a 2024 Capital Budget of \$5.824 million with future year commitments of \$1.759 million and future year estimates of \$15.996 million. The 10 Year Capital Budget and Plan Request will provide funding for fifteen projects.

Background Information

(September 22, 2023) Report from the Medical Officer of Health on Toronto Public Health 2024-2033 Capital Budget and Plan Submission

<https://www.toronto.ca/legdocs/mmis/2023/hu/bgrd/backgroundfile-239475.pdf>

Attachment 1 - Annual Cash Flow for the TPH 2024-2033 Capital Budget and Plan by City of Toronto Strategic Goals

<https://www.toronto.ca/legdocs/mmis/2023/hu/bgrd/backgroundfile-239476.pdf>

(October 4, 2023) Presentation from the Director, Finance and Administration, Toronto Public Health and the Manager, Finance, Toronto Public Health on Toronto Public Health 2024-2033 Capital Budget and Plan and 2024 Operating Budget Submissions

<https://www.toronto.ca/legdocs/mmis/2023/hu/bgrd/backgroundfile-239717.pdf>