

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

(\$ Thousands)	2024 Budget Request	2025 Plan	2026 Plan	2027 Plan	2028 Plan	Total 2024- 2028	2029 Plan	2030 Plan	2031 Plan	2032 Plan	2033 Plan	Total 2024- 2033
Improve Access to Government Services												
Public eLearning	-	550	942	940	-	2,432	-	-	-	-	-	2,432
Public Notification and Advisors	-	-	-	-	490	490	474	474	-	-	-	1,438
Improve Decision Making Support												
Healthy Smart City – Data and Predictive Analytics	-	472	395	671	860	2,398	-	-	-	-	-	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	2,209	-	-	-	-	2,209	-	-	--	-	-	2,209
Improve Business Processes												
Electronic Medical Record	404	-	-	-	-	404	-	-	-	-	-	404
Socio-Demographic Data Collection and Reporting	-	1,116	732	-	-	1,848	-	-	-	-	-	1,848
Call Centre Revitalization	-	-	-	630	1,000	1,630	-	-	-	-	-	1,630
Customer Relationship Case Management	-	-	-	707	676	1,383	540	275	-	-	-	2,198

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Improve Information Technology Services												
Inspection Management Implementation	2,945	1,759	-	-	-	4,704	-	-	-	-	-	4,704
Community Health Information System Map-us Upgrade	266	-	-	-	-	266	-	-	-	-	-	266
Improve Workforce Capabilities												
Community Collaboration - Seed	-	193	-	-	-	193	-	-	-	-	-	193
Mobile Enablement	-	-	-	-	-	-	394	378	369	-	-	1,141
Total	5,824	4,090	2,509	3,557	3,026	19,006	1,408	1,127	1,361	870	-	23,772