

## Board of Health

<b>Meeting No.</b>	7	<b>Contact</b>	Amanda Wahl, Committee Administrator
<b>Meeting Date</b>	Monday, October 23, 2023	<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 Chris Moise

HL7.3	ACTION	Amended		Ward: All
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### Toronto Public Health 2024-2033 Capital Budget and Plan Submission

#### Board Decision

The Board of Health recommends that the Budget Committee:

1. Request the Mayor to propose a 2024 Capital Budget to City Council for Toronto Public Health that is consistent with the budget approved by the Board of Health, set out as follows:
  - a. 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. Request the Mayor to propose a 2025-2033 Capital Plan to City Council for Toronto Public Health that is consistent with the budget approved by the Board of Health, set out as follows:
  - a. a 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.

#### Decision Advice and Other Information

The Board of Health:

1. Directed that this report be forwarded to the Budget Committee for consideration during the 2024 Budget process.

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

#### Origin

(October 4, 2023) Letter from the Board of Health - Budget Committee

#### Summary

At its meeting on October 4, 2023, the Board of Health - Budget Committee considered Item HU2.2, Toronto Public Health 2024-2033 Capital Budget and Plan Submission.

## **Background Information**

(October 4, 2023) Letter from the Board of Health - Budget Committee on Toronto Public Health 2024-2033 Capital Budget and Plan Submission

<https://www.toronto.ca/legdocs/mmis/2023/hl/bgrd/backgroundfile-239763.pdf>

(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/hl/bgrd/backgroundfile-239764.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/hl/bgrd/backgroundfile-239765.pdf>

(October 23, 2023) Presentation from the Director, Finance and Administration, Toronto Public Health on Update to the Toronto Public Health 2024-2033 Capital Budget and Plan and 2024 Operating Budget Submission

<https://www.toronto.ca/legdocs/mmis/2023/hl/bgrd/backgroundfile-240127.pdf>

*Monday, October 23, 2023*

*Chris Moise, Chair, Board of Health*