

## Board of Health

<b>Meeting No.</b> 16	<b>Contact</b> Amanda Wahl, Committee Administrator
<b>Meeting Date</b> Monday, September 9, 2024	<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

<b>HL16.3</b>	ACTION	Adopted		Ward: All
---------------	--------	---------	--	-----------

### Toronto Public Health 2025-2034 Capital Budget and Plan Request

#### Board Decision

The Board of Health recommends that the Budget Committee:

1. Request the Mayor to propose a 2025 Capital Budget to City Council for Toronto Public Health with total cash flows and future year commitments of \$7.780 million, including a 2025 cash flow of \$3.996 million.
2. Request the Mayor to propose a 2026-2034 Capital Plan to City Council for Toronto Public Health with total project estimates of \$16.189 million, comprised of \$0.449 million in 2027, \$0.667 million in 2028 and \$0.732 million in 2029, \$2.868 million in 2030, \$2.868 million in 2031, \$2.868 million in 2032, \$2.868 million in 2033 and \$2.869 million in 2034.

#### Decision Advice and Other Information

The Board of Health:

1. Directed that this report be forwarded to the Budget Committee for consideration during the 2025 Budget process.

The Board of Health considered Items HL16.2 and HL16.3 together.

The Manager, Finance Services, Toronto Public Health gave a presentation on the Item.

#### Origin

(August 23, 2024) Report from the Medical Officer of Health

#### Summary

At its meeting on September 9, 2024, the Board of Health considered [Item HL16.3](#) and made recommendations to the Budget Committee.

## **Summary from the report (August 23, 2024) from the Medical Officer of Health:**

This report provides an overview of Toronto Public Health's 2025 Capital Budget and 2026-2034 Plan Request.

Toronto Public Health is recommending a 2025-2034 Capital Budget and Plan of \$23.969 million, including a 2025 Capital Budget of \$3.996 million with future year commitments of \$3.784 million and future year estimates of \$16.189 million. The 10 Year Capital Budget and Plan Request will provide funding for seven projects.

### **Background Information**

(August 23, 2024) Report from the Medical Officer of Health on Toronto Public Health 2025-2034 Capital Budget and Plan Request

(<https://www.toronto.ca/legdocs/mmis/2024/hl/bgrd/backgroundfile-248176.pdf>)

Attachment 1 - Annual Cash Flow for the TPH 2025-2034 Capital Budget and Plan by City of Toronto Strategic Goals

(<https://www.toronto.ca/legdocs/mmis/2024/hl/bgrd/backgroundfile-248177.pdf>)

Presentation from the Manager, Finance Services, Toronto Public Health on Toronto Public Health 2025 Operating Budget and 2025-2034 Capital Budget and Plan Submissions

(<https://www.toronto.ca/legdocs/mmis/2024/hl/bgrd/backgroundfile-248545.pdf>)

Appendix A to the Presentation from the Manager, Finance Services, Toronto Public Health on Toronto Public Health 2025 Operating Budget and 2025-2034 Capital Budget and Plan Submissions

(<https://www.toronto.ca/legdocs/mmis/2024/hl/bgrd/backgroundfile-248547.pdf>)

## **3a Preliminary Toronto Public Health 2025 Operating Budget and 2025-2034 Capital Budget and Plan**

### **Origin**

(July 23, 2024) Letter from the Board of Health - Budget Committee

### **Summary**

At its meeting on July 23, 2024, the Board of Health - Budget Committee considered [Item HU3.1](#), Preliminary Toronto Public Health 2025 Operating Budget and 2025-2034 Capital Budget and Plan.

### **Background Information**

(July 23, 2024) Letter from the Board of Health - Budget Committee on Preliminary Toronto Public Health 2025 Operating Budget and 2025-2034 Capital Budget Plan

(<https://www.toronto.ca/legdocs/mmis/2024/hl/bgrd/backgroundfile-248111.pdf>)