

City Approved Toronto Public Health 2025 Capital Budget and 2026-2034 Capital Plan

Date: March 18, 2025

To: Board of Health

From: Acting Medical Officer of Health

Wards: All

SUMMARY

This report provides an update on the City approved Toronto Public Health 2025 Capital Budget and 2026-2034 Capital Plan. The City approved Toronto Public Health 2025 Capital Budget is \$4,130 thousand for four (4) projects with future year commitments of \$10,023 thousand, totaling \$14,153 thousand. The City approved 2026-2034 Capital Plan has two (2) projects totaling \$7,999 thousand in the Toronto Public Health 2026-2034 Capital Plan.

Key changes between the Board of Health recommended 2025 Capital Budget and 2026-2034 Capital Plan and the City approved 2025 Capital Budget and 2026-2034 Capital Plan are:

- Adding a new project, Homelessness and Addiction Recovery Treatment (HART) Hubs
- Postponing the Digital Strategy project
- Carrying over cash flow from 2024

RECOMMENDATIONS

The Acting Medical Officer of Health recommends that:

1. The Board of Health receive this report for information.

FINANCIAL IMPACT

There is no financial impact associated with the recommendation of this report in current and future years. The Chief Financial Officer and Treasurer has reviewed this report and agrees with the information as presented in the Financial Impact Section.

DECISION HISTORY

On February 11, 2025, City Council considered a Toronto Public Health 2025 Capital Budget of \$4,130 thousand with future year commitments of \$10,023 thousand totaling \$14,153 thousand and the Toronto Public Health 2026-2034 Capital Plan of \$1,848 thousand.

<https://secure.toronto.ca/council/agenda-item.do?item=2025.MPB27.1>

At its meeting on September 9, 2024, the Board of Health requested 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.
- Propose a 2026-2034 Capital Plan to City Council for Toronto Public Health with total project estimates of \$16.189 million.

The Board of Health directed that this report be forwarded to the Budget Committee for consideration during the 2025 Budget process.

<https://secure.toronto.ca/council/agenda-item.do?item=2024.HL16.3>

COMMENTS

At its February 11, 2025 meeting, City Council considered a Toronto Public Health 2025 Capital Budget of \$4,130 thousand with future year commitments of \$10,023 thousand totaling \$14,153 thousand and the Toronto Public Health 2026-2034 Capital Plan of \$1,848 thousand.

Summary of City Approved 2025 Capital Budget and Future Cash

Table 1 below summarizes the City approved Toronto Public Health 2025 Capital Budget with future cash flows. The capital projects are debt funded (\$15,500 thousand) and reserve funded (\$500 thousand).

Table 1: City Approved Toronto Public Health 2025 Capital Budget and Future Cash Flows

| Project Name (\$ in thousands) | 2025 | | | 2026 | 2027 | Project Total |
|--|-------------------------|----------------|--------------|------|------|---------------|
| | Carry Forward From 2024 | 2025 Cash Flow | Total Budget | Plan | Plan | |
| Electronic Medical Record - Phase 4 Tuberculosis | | 320 | 320 | 695 | 826 | 1,841 |

| Project Name (\$ in thousands) | 2025 | | | 2026 | 2027 | Project Total |
|---|-------------------------|----------------|----------------|----------------|----------------|-----------------|
| | Carry Forward From 2024 | 2025 Cash Flow | Total Budget | Plan | Plan | |
| Inspection Management - Rabies | | 298 | 298 | 2,076 | | 2,374 |
| Inspection Management Implementation | 1,571 | 1,759 | 3,330 | | | 3,330 |
| Homelessness, Addiction Recovery Treatment Hubs | | | | 5,759 | 392 | 6,151 |
| Mobile Dental Van | | 183 | 183 | 274 | | 457 |
| Total Annual Budget and Commitments | \$1,571 | \$2,560 | \$4,130 | \$8,804 | \$1,218 | \$14,153 |

Summary of Changes between the Board of Health Recommended Budget and Plan, and the City Approved Budget and Plan

Key changes between the Board of Health recommended 2025 Capital Budget and 2026-2034 Capital Plan and the City approved 2025 Capital Budget and 2026-2034 Capital Plan include the addition of a new project, Homelessness and Addiction Recovery Treatment (HART) Hubs, postponing the Digital Strategy project, and cash flow carried forward from 2024. Details of the changes are shown in Table 2 below.

Table 2: Changes from the Board of Health Recommended 2025 Capital Budget and 2026-2034 Capital Plan

| Project Name (\$ in thousands) | Board of Health Recommended Budget and Plan (Sep 09, 2024) | Net Change | City Approved Budget and Plan (Feb 11, 2025) |
|--|---|------------|---|
| Information Technology | | | |
| Inspection Management Implementation | 3,099 | 231 | 3,330 |
| Electronic Medical Record - Phase 4 Tuberculosis | 1,917 | (76) | 1,841 |
| Electronic Medical Record - Phase 3 | 87 | (87) | 0 |

| Project Name (\$ in thousands) | Board of Health Recommended Budget and Plan (Sep 09, 2024) | Net Change | City Approved Budget and Plan (Feb 11, 2025) |
|---|---|-------------------|---|
| Inspection Management - Rabies | 2,220 | 154 | 2,374 |
| Digital Strategy | 14,341 | (14,341) | 0 |
| Socio-Demographic Data Collection and Reporting | 1,848 | 0 | 1,848 |
| Facilities | | | |
| Homelessness, Addiction Recovery Treatment Hubs | 0 | 6,151 | 6,151 |
| Mobile Dental Van | 457 | 0 | 457 |
| Total 2025 Budget and Commitments | \$7,780 | \$6,373 | \$14,153 |
| Total Future Planned Projects | \$16,189 | (\$14,341) | \$1,848 |
| Total Expenditures | \$23,969 | (\$7,968) | \$16,001 |

The Toronto Public Health 2025 Capital Budget and the 2026-2034 Capital Plan have been adjusted to reflect the City approved 2025 Capital Budget and 2026-2034 Capital Plan.

CONTACT

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SIGNATURE

Dr. Na-Koshie Lamptey
Acting Medical Officer of Health