

Capital Budget Summary (\$ millions)

Tax-Supported Operations	2023	2024	2025	2026	Total 2023-2026	2027 & Beyond	Total Budget
Approved 2023-2026 Capital Budget	\$2,841	\$2,208	\$2,290	\$1,734	\$9,073	\$1,005	\$10,078
2023 Budget Carried Forward	(1,475)	1,475	-	-	-	-	-
2024 Spring SCBA		(8)	145	82	219	44	263
2024 Budget Adjustments		(61)	4	-	(57)	242	185
Approved Budget Prior to Fall 2024 SCBA	1,366	3,614	2,439	1,816	9,235	1,291	10,526
Fall 2024 SCBA Recommendations	-	(21)	12	40	31	121	152
Total Adjusted Tax-Supported Budget	\$1,366	\$3,593	\$2,451	\$1,856	\$9,266	\$1,412	\$10,678

Waste and District Energy Utilities	2023	2024	2025	2026	Total 2023-2026	2027 & Beyond	Total Budget
Waste Services Capital Budget	\$29	\$85	\$27	\$21	\$163	\$-	\$163
Blatchford Utility Capital Budget	8	13	7	14	42	57	99
Downtown District Energy Capital Budget	2	27	2	-	30	-	30
Total Waste and District Energy Utilities	\$39	\$125	\$36	\$35	\$235	\$57	\$292

Total Capital Budget Prior to Fall 2024 SCBA	\$1,405	\$3,740	\$2,475	\$1,851	\$9,470	\$1,348	\$10,818
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Total Capital Budget After Fall 2024 SCBA	\$1,405	\$3,719	\$2,487	\$1,891	\$9,501	\$1,469	\$10,970
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