

Capital Budget Summary (\$ millions)

Tax-Supported Operations	2023	2024	2025	2026	Total 2023-2026	2027 & Beyond	Total Budget
Adjusted 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 Budget Adjustments	-	(154)	162	124	132	537	669
2024 Budget Carried Forward	-	(1,935)	1,935	-	-	-	-
2025 Spring SCBA			(472)	211	(261)	365	104
2025 Budget Adjustments			(16)	56	40	312	352
Adjusted Budget Prior to Fall 2025 SCBA	1,366	1,594	3,899	2,125	8,984	2,219	11,203
Fall 2025 SCBA Recommendations*	-	-	(47)	55	8	90	98
Total Adjusted Tax-Supported Budget	\$1,366	\$1,594	\$3,852	\$2,180	\$8,992	\$2,309	\$11,301
Waste and District Energy Utilities	2023	2024	2025	2026	Total 2023-2026	2027 & Beyond	Total Budget
Waste Services Capital Budget	\$29	\$27	\$71	\$31	\$158	\$5	\$163
Blatchford Utility Capital Budget	8	4	16	14	42	57	99
Downtown District Energy Capital Budget	2	18	12	3	35	14	49
Total Waste and District Energy Utilities	\$39	\$49	\$99	\$48	\$235	\$76	\$311
Total Capital Budget Prior to Fall 2025 SCBA	\$1,405	\$1,643	\$3,998	\$2,173	\$9,219	\$2,295	\$11,514
Total Capital Budget After Fall 2025 SCBA	\$1,405	\$1,643	\$3,951	\$2,228	\$9,227	\$2,385	\$11,612

*The proposed Fall 2025 SCBA recommendations do not include funding for private Attachment 6.