

2025-2034 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Information Technology. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Information Technology's proposed 2025 capital projects is available in Volume III of this document.

Proposed Gross Capital Budget by Program (\$000s)

Capital Program	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029-2034 Forecast	2025-2034 Total
Applications	7,724	8,837	6,480	8,055	33,742	64,838
Infrastructure	8,875	6,370	5,470	4,505	59,555	84,775
PC Replacement & Peripherals	4,610	3,755	3,270	4,270	17,485	33,390
Total	21,209	18,962	15,220	16,830	110,782	183,003

Proposed Gross Capital Budget by Funding Source (\$000s)

Funding Source	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029-2034 Forecast	2025-2034 Total
Tax Reserve Funds	21,209	18,962	15,220	16,830	110,782	183,003
Total	21,209	18,962	15,220	16,830	110,782	183,003