

Capital Budget

Proposed Net 2025-2034 Capital Budget by Sub-Program (\$000s)

Name	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029-2034 Forecast	2025-2034 Total
Program: Vehicles, Equipment & Other						
Applications & Enhancements	0	123	1,630	322	246	2,322
New Vehicles	650	0	0	0	10,990	11,640
Radios	87	33	0	0	153	273
Subtotal	737	156	1,630	322	11,389	14,235
Total	737	156	1,630	322	11,398	14,235

Proposed 2025 Capital Budget Detail (\$000s)

Program: Vehicles, Equipment & Other

Project Number	Project Name	Funding Source	Gross Budget	Recovery	Net Budget
25090	Radio Replacement - Animal Services	Tax Reserve Funds	52	0	52
25091	Radios - New Parking Staff	Tax Reserve Funds	35	0	35
25092	Fleet Vehicles - Parking Enforcement	Tax Reserve Funds	650	0	650
Total			737	0	737