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FY26 Capital Management Plan Forecast Report

8/5/2026

Consumer Price Index Historical Tables for U.S. City Average

			As of June										
			2026		2027	2028	2029	2030	2031	2032	2033	2034	2035
	Systems/Equipment	PO Number	Original Purchase Price	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
1	FY22 CPE ACDC	PO 922020	\$ 1,787,743	\$ 2,153,284	\$ 2,228,649	\$ 2,306,652	\$ 2,387,385	\$ 2,470,943	\$ 2,557,426	\$ 2,646,936	\$ 2,739,579	\$ 2,835,464	\$ 2,934,706
2	FY22 CPE DU-COMM	PO 922020	\$ 1,787,136	\$ 2,152,553	\$ 2,227,893	\$ 2,305,869	\$ 2,386,574	\$ 2,470,104	\$ 2,556,558	\$ 2,646,038	\$ 2,738,649	\$ 2,834,502	\$ 2,933,709
3	FY22 Radio Consoles	PO 922031	\$ 6,431,250	\$ 7,746,254	\$ 8,017,372	\$ 8,297,980	\$ 8,588,410	\$ 8,889,004	\$ 9,200,119	\$ 9,522,123	\$ 9,855,398	\$ 10,200,337	\$ 10,557,348
4	FY22 Logger	PO 922031	\$ 491,152	\$ 588,149	\$ 608,734	\$ 630,040	\$ 652,091	\$ 674,914	\$ 698,536	\$ 722,985	\$ 748,290	\$ 774,480	\$ 801,587
5	FY16 CAD (FY22 Renewed to FY27)	PO 950900	\$ 8,000,000	\$ 10,310,271	\$ 10,671,130	\$ 11,044,620	\$ 11,431,182	\$ 11,831,273	\$ 12,245,368	\$ 12,673,956	\$ 13,117,544	\$ 13,576,658	\$ 14,051,841
6	FY18 FSA System	PO 918126	\$ 4,553,320	\$ 6,202,918	\$ 6,420,020	\$ 6,644,721	\$ 6,877,286	\$ 7,117,991	\$ 7,367,121	\$ 7,624,970	\$ 7,891,844	\$ 8,168,058	\$ 8,453,940
7	CAD Workstations (72)	every 3 years +/-	\$ 120,312	\$ 136,068	\$ 140,830	\$ 145,759	\$ 150,861	\$ 156,141	\$ 161,606	\$ 167,262	\$ 173,116	\$ 179,175	\$ 185,447
8	ACDC Generator	N/A	\$ 1,000,000	\$ 1,362,285	\$ 1,409,965	\$ 1,459,313	\$ 1,510,389	\$ 1,563,253	\$ 1,617,967	\$ 1,674,596	\$ 1,733,207	\$ 1,793,869	\$ 1,856,654
9	ACDC UPS	N/A	\$ 200,000	\$ 272,457	\$ 281,993	\$ 291,863	\$ 302,078	\$ 312,651	\$ 323,593	\$ 334,919	\$ 346,641	\$ 358,774	\$ 371,331
10	DU-COMM Generator	N/A	\$ 1,000,000	\$ 1,362,285	\$ 1,409,965	\$ 1,459,313	\$ 1,510,389	\$ 1,563,253	\$ 1,617,967	\$ 1,674,596	\$ 1,733,207	\$ 1,793,869	\$ 1,856,654
11	DU-COMM UPS	N/A	\$ 400,000	\$ 544,914	\$ 563,986	\$ 583,725	\$ 604,156	\$ 625,301	\$ 647,187	\$ 669,838	\$ 693,283	\$ 717,547	\$ 742,662
12	Radio Calibration Units	PO 924026	\$ 174,000	\$ 190,316	\$ 196,977	\$ 203,871	\$ 211,007	\$ 218,392	\$ 226,036	\$ 233,947	\$ 242,135	\$ 250,610	\$ 259,381
13	ExaGrid Enclosure	PO 926024	\$ 98,694	\$ 98,694	\$ 102,148	\$ 105,723	\$ 109,424	\$ 113,254	\$ 117,218	\$ 121,320	\$ 125,566	\$ 129,961	\$ 134,510
14	10 Digit Dial Phone System	PO 950905	\$ 163,281	\$ 231,876	\$ 239,991	\$ 248,391	\$ 257,085	\$ 266,083	\$ 275,395	\$ 285,034	\$ 295,010	\$ 305,336	\$ 316,023
15	All Switches (qty 15)	Annual	\$ 42,000	\$ 54,129	\$ 56,023	\$ 57,984	\$ 60,014	\$ 62,114	\$ 64,288	\$ 66,538	\$ 68,867	\$ 71,277	\$ 73,772
16	All Servers (qty 10)	Annual	\$ 100,000	\$ 120,447	\$ 124,663	\$ 129,026	\$ 133,542	\$ 138,216	\$ 143,053	\$ 148,060	\$ 153,242	\$ 158,606	\$ 164,157
17	Wheaton Radio Tower Generator	N/A	\$ 50,000	\$ 71,005	\$ 73,490	\$ 76,062	\$ 78,725	\$ 81,480	\$ 84,332	\$ 87,283	\$ 90,338	\$ 93,500	\$ 96,773
18	Hidden Lakes Generator	PO 926011	\$ 36,298	\$ 37,568	\$ 38,883	\$ 40,244	\$ 41,653	\$ 43,111	\$ 44,620	\$ 46,181	\$ 47,798	\$ 49,470	\$ 51,202
19	EMD Protocols	PO 920110	\$ 565,408	\$ 802,937	\$ 831,039	\$ 860,126	\$ 890,230	\$ 921,388	\$ 953,637	\$ 987,014	\$ 1,021,560	\$ 1,057,314	\$ 1,094,320
20	EFD Protocols	PO 920110	\$ 473,450	\$ 672,347	\$ 695,879	\$ 720,235	\$ 745,443	\$ 771,534	\$ 798,537	\$ 826,486	\$ 855,413	\$ 885,353	\$ 916,340
21	Total		\$ 27,474,044	\$ 35,110,756	\$ 36,339,632	\$ 37,611,519	\$ 38,927,923	\$ 40,290,400	\$ 41,700,564	\$ 43,160,084	\$ 44,670,687	\$ 46,234,161	\$ 47,852,356

US Consumer Price Index: Information Technology, Hardware and Services (I:USCPIUM)

			As of June										
			2026										
			2027	2028	2029	2030	2031	2032	2033	2034	2035		
	Systems/Equipment	PO Number	Original Purchase Price	6.698%	6.698%	6.698%	6.698%	6.698%	6.698%	6.698%	6.698%	6.698%	
26	FY22 CPE ACDC	PO 922020	\$ 1,787,743	\$ 2,219,818	\$ 2,368,501	\$ 2,527,143	\$ 2,696,411	\$ 2,877,017	\$ 3,069,720	\$ 3,275,330	\$ 3,494,711	\$ 3,728,787	\$ 3,978,541
27	FY22 CPE DU-COMM	PO 922020	\$ 1,787,136	\$ 2,219,064	\$ 2,367,697	\$ 2,526,285	\$ 2,695,496	\$ 2,876,040	\$ 3,068,677	\$ 3,274,217	\$ 3,493,525	\$ 3,727,521	\$ 3,977,190
28	FY22 Radio Consoles	PO 922031	\$ 6,431,250	\$ 7,985,602	\$ 8,520,477	\$ 9,091,179	\$ 9,700,106	\$ 10,349,819	\$ 11,043,050	\$ 11,782,713	\$ 12,571,919	\$ 13,413,987	\$ 14,312,455
29	FY22 Logger	PO 922031	\$ 491,152	\$ 588,149	\$ 627,543	\$ 669,576	\$ 714,424	\$ 762,276	\$ 813,333	\$ 867,811	\$ 925,937	\$ 987,956	\$ 1,054,129
30	FY16 CAD (FY22 Renewed to FY27)	PO 950900	\$ 8,000,000	\$ 10,628,843	\$ 11,340,763	\$ 12,100,368	\$ 12,910,850	\$ 13,775,619	\$ 14,698,310	\$ 15,682,803	\$ 16,733,237	\$ 17,854,029	\$ 19,049,892
31	FY18 FSA System	PO 918126	\$ 4,553,320	\$ 6,394,579	\$ 6,822,888	\$ 7,279,885	\$ 7,767,492	\$ 8,287,758	\$ 8,842,872	\$ 9,435,168	\$ 10,067,136	\$ 10,741,432	\$ 11,460,894
32	CAD Workstations (72)	every 3 years +/-	\$ 120,312	\$ 140,272	\$ 149,668	\$ 159,692	\$ 170,389	\$ 181,801	\$ 193,978	\$ 206,971	\$ 220,834	\$ 235,625	\$ 251,407
33	ACDC Generator	N/A	\$ 1,000,000	\$ 1,404,377	\$ 1,498,442	\$ 1,598,808	\$ 1,705,896	\$ 1,820,157	\$ 1,942,071	\$ 2,072,151	\$ 2,210,944	\$ 2,359,033	\$ 2,517,041
34	ACDC UPS	N/A	\$ 200,000	\$ 280,875	\$ 299,688	\$ 319,762	\$ 341,179	\$ 364,031	\$ 388,414	\$ 414,430	\$ 442,189	\$ 471,807	\$ 503,408
35	DU-COMM Generator	N/A	\$ 1,000,000	\$ 1,404,377	\$ 1,498,442	\$ 1,598,808	\$ 1,705,896	\$ 1,820,157	\$ 1,942,071	\$ 2,072,151	\$ 2,210,944	\$ 2,359,033	\$ 2,517,041
36	DU-COMM UPS	N/A	\$ 400,000	\$ 561,751	\$ 599,377	\$ 639,523	\$ 682,359	\$ 728,063	\$ 776,829	\$ 828,861	\$ 884,378	\$ 943,613	\$ 1,006,816
37	Radio Calibration Units	PO 924026	\$ 174,000	\$ 196,197	\$ 209,338	\$ 223,359	\$ 238,320	\$ 254,282	\$ 271,314	\$ 289,487	\$ 308,877	\$ 329,565	\$ 351,640
38	ExaGrid Enclosure	PO 926024	\$ 98,694	\$ 98,694	\$ 105,305	\$ 112,358	\$ 119,884	\$ 127,913	\$ 136,481	\$ 145,622	\$ 155,376	\$ 165,783	\$ 176,888
39	10 Digit Dial Phone System	PO 950905	\$ 163,281	\$ 239,040	\$ 255,051	\$ 272,134	\$ 290,362	\$ 309,810	\$ 330,562	\$ 352,703	\$ 376,327	\$ 401,533	\$ 428,428
40	All Switches (qty 15)	Annual	\$ 42,000	\$ 55,801	\$ 59,539	\$ 63,527	\$ 67,782	\$ 72,322	\$ 77,166	\$ 82,335	\$ 87,849	\$ 93,734	\$ 100,012
41	All Servers (qty 10)	Annual	\$ 100,000	\$ 124,169	\$ 132,486	\$ 141,359	\$ 150,828	\$ 160,930	\$ 171,709	\$ 183,210	\$ 195,482	\$ 208,575	\$ 222,545
42	Wheaton Radio Tower Generator	N/A	\$ 50,000	\$ 73,199	\$ 78,102	\$ 83,333	\$ 88,915	\$ 94,870	\$ 101,225	\$ 108,005	\$ 115,239	\$ 122,958	\$ 131,193
43	Hidden Lakes Generator	PO 926011	\$ 36,298	\$ 38,729	\$ 41,323	\$ 44,091	\$ 47,044	\$ 50,195	\$ 53,558	\$ 57,145	\$ 60,972	\$ 65,056	\$ 69,414
44	EMD Protocols	PO 920110	\$ 565,408	\$ 827,746	\$ 883,189	\$ 942,345	\$ 1,005,463	\$ 1,072,809	\$ 1,144,666	\$ 1,221,335	\$ 1,303,140	\$ 1,390,425	\$ 1,483,555
45	EFD Protocols	PO 920110	\$ 473,450	\$ 693,122	\$ 739,547	\$ 789,082	\$ 841,934	\$ 898,327	\$ 958,497	\$ 1,022,697	\$ 1,091,197	\$ 1,164,286	\$ 1,242,270
46	Total		\$ 27,474,044	\$ 36,174,405	\$ 38,597,367	\$ 41,182,618	\$ 43,941,030	\$ 46,884,200	\$ 50,024,504	\$ 53,375,145	\$ 56,950,212	\$ 60,764,738	\$ 64,834,760