54199:Capital Contingencies **FY26 Capital Management Plan**

	Systems/Equipment	PO Number	Replacement or Upgrade Year	Years in EQ Fund	Replacement Cost Est.	Annualized Cost Est
1	FY22 CPE ACDC	PO 922020	FY27	2	$ 1,787,743	$ 595,914
2	FY22 CPE DU-COMM	PO 922020	FY27	2	$ 1,787,136	$ 595,712
3	FY22 Radio Consoles	PO 922031	FY29	1	$ 6,431,250	$ 1,071,875
4	FY32 Radio Console Replacement				$ 7,000,000	$ 1,166,667
5	FY22 Logger	PO 922031	FY29	3	$ 491,152	$ 81,859
6	FY16 CAD (FY22 Renewed to FY27)	PO 950900	FY27	10	$ 8,000,000	$ 1,600,000
10	FY18 FSA System	PO 918126	FY29	6	$ 4,553,320	$ 758,887
15	CAD Workstations (72)	N/A	FY26	3	$ 144,000	$ 48,000
16	ACDC Generator	N/A	FY34	6	$ 1,000,000	$ 66,667
17	ACDC UPS	N/A	FY27	6	$ 200,000	$ 25,000
18	DU-COMM Generator	N/A	FY34	6	$ 1,000,000	$ 66,667
19	DU-COMM UPS	N/A	FY27	6	$ 400,000	$ 50,000
20	Radio Calibration Units	PO 924026	FY25	11	$ 174,000	$ 17,400
21	ExaGrid Enclosure	PO 921044	FY25	5	$ 90,641	$ 22,660
22	10 Digit Dial Phone System	PO 950905	FY26	8	$ 163,281	$ 32,656
23	All Switches (qty 15)	N/A	FY26	5	$ 42,000	$ 8,400
24	All Servers (qty 10)	N/A	ANNUAL		$ 100,000	$ 33,333
25	OEM Radio Tower Generator	N/A	FY25	14	$ 50,000	$ 3,333
26	Hidden Lakes Generator	N/A	FY25	14	$ 50,000	$ 3,333
27	EMD Protocols	PO 950804	FY27	12	$ 565,408	$ 113,082
28	EFD Protocols	PO 950804	FY27	12	$ 473,450	$ 94,690
29	**Total**				$ 34,503,381	$ 6,780,387
30	If DEDIR System Replacement included		FY32	3	$ 43,697,110	$ 4,369,711
32	Total with Radios				$ 78,200,491	$ 11,150,097

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