

## FY26 Capital Management Plan Forecast Report

6/29/2026

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

		As of May											
			2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Systems/Equipment	PO Number	Original Purchase Price	4.20%	4.20%	4.20%	4.20%	4.20%	4.20%	4.20%	4.20%	4.20%	4.20%	
1	FY22 CPE ACDC	PO 922020	\$ 1,787,743	\$ 2,167,848	\$ 2,258,897	\$ 2,353,771	\$ 2,452,629	\$ 2,555,640	\$ 2,662,977	\$ 2,774,822	\$ 2,891,364	\$ 3,012,802	\$ 3,139,339
2	FY22 CPE DU-COMM	PO 922020	\$ 1,787,136	\$ 2,167,112	\$ 2,258,130	\$ 2,352,972	\$ 2,451,797	\$ 2,554,772	\$ 2,662,073	\$ 2,773,880	\$ 2,890,383	\$ 3,011,779	\$ 3,138,273
3	FY22 Radio Consoles	PO 922031	\$ 6,431,250	\$ 7,798,644	\$ 8,126,187	\$ 8,467,487	\$ 8,823,121	\$ 9,193,692	\$ 9,579,827	\$ 9,982,180	\$ 10,401,431	\$ 10,838,292	\$ 11,293,500
4	FY22 Logger	PO 922031	\$ 491,152	\$ 588,149	\$ 612,851	\$ 638,591	\$ 665,412	\$ 693,359	\$ 722,480	\$ 752,824	\$ 784,443	\$ 817,389	\$ 851,720
5	FY16 CAD (FY22 Renewed to FY27)	PO 950900	\$ 8,000,000	\$ 10,380,002	\$ 10,815,962	\$ 11,270,233	\$ 11,743,583	\$ 12,236,813	\$ 12,750,759	\$ 13,286,291	\$ 13,844,315	\$ 14,425,777	\$ 15,031,659
6	FY18 FSA System	PO 918126	\$ 4,553,320	\$ 6,244,870	\$ 6,507,155	\$ 6,780,455	\$ 7,065,234	\$ 7,361,974	\$ 7,671,177	\$ 7,993,366	\$ 8,329,088	\$ 8,678,909	\$ 9,043,424
7	CAD Workstations (72) every 3 years +/-		\$ 120,312	\$ 136,988	\$ 142,742	\$ 148,737	\$ 154,984	\$ 161,493	\$ 168,276	\$ 175,343	\$ 182,708	\$ 190,382	\$ 198,378
8	ACDC Generator	N/A	\$ 1,000,000	\$ 1,371,498	\$ 1,429,101	\$ 1,489,123	\$ 1,551,667	\$ 1,616,837	\$ 1,684,744	\$ 1,755,503	\$ 1,829,234	\$ 1,906,062	\$ 1,986,116
9	ACDC UPS	N/A	\$ 200,000	\$ 274,300	\$ 285,820	\$ 297,825	\$ 310,333	\$ 323,367	\$ 336,949	\$ 351,101	\$ 365,847	\$ 381,212	\$ 397,223
10	DU-COMM Generator	N/A	\$ 1,000,000	\$ 1,371,498	\$ 1,429,101	\$ 1,489,123	\$ 1,551,667	\$ 1,616,837	\$ 1,684,744	\$ 1,755,503	\$ 1,829,234	\$ 1,906,062	\$ 1,986,116
11	DU-COMM UPS	N/A	\$ 400,000	\$ 548,599	\$ 571,640	\$ 595,649	\$ 620,667	\$ 646,735	\$ 673,897	\$ 702,201	\$ 731,694	\$ 762,425	\$ 794,447
12	Radio Calibration Units	PO 924026	\$ 174,000	\$ 191,603	\$ 199,651	\$ 208,036	\$ 216,773	\$ 225,878	\$ 235,365	\$ 245,250	\$ 255,551	\$ 266,284	\$ 277,468
13	ExaGrid Enclosure	PO 926024	\$ 98,694	\$ 98,694	\$ 102,839	\$ 107,158	\$ 111,659	\$ 116,349	\$ 121,235	\$ 126,327	\$ 131,633	\$ 137,162	\$ 142,922
14	10 Digit Dial Phone System	PO 950905	\$ 163,281	\$ 233,444	\$ 243,248	\$ 253,465	\$ 264,110	\$ 275,203	\$ 286,762	\$ 298,806	\$ 311,355	\$ 324,432	\$ 338,058
15	All Switches (qty 15)	Annual	\$ 42,000	\$ 54,495	\$ 56,784	\$ 59,169	\$ 61,654	\$ 64,243	\$ 66,941	\$ 69,753	\$ 72,683	\$ 75,735	\$ 78,916
16	All Servers (qty 10)	Annual	\$ 100,000	\$ 121,262	\$ 126,355	\$ 131,662	\$ 137,191	\$ 142,953	\$ 148,957	\$ 155,214	\$ 161,733	\$ 168,525	\$ 175,603
17	Wheaton Radio Tower Generator	N/A	\$ 50,000	\$ 71,485	\$ 74,488	\$ 77,616	\$ 80,876	\$ 84,273	\$ 87,812	\$ 91,500	\$ 95,343	\$ 99,348	\$ 103,520
18	Hidden Lakes Generator	PO 926011	\$ 36,298	\$ 37,823	\$ 39,411	\$ 41,066	\$ 42,791	\$ 44,588	\$ 46,461	\$ 48,412	\$ 50,446	\$ 52,564	\$ 54,772
19	EMD Protocols	PO 920110	\$ 565,408	\$ 808,367	\$ 842,319	\$ 877,696	\$ 914,559	\$ 952,971	\$ 992,995	\$ 1,034,701	\$ 1,078,159	\$ 1,123,441	\$ 1,170,626
20	EFD Protocols	PO 920110	\$ 473,450	\$ 676,894	\$ 705,324	\$ 734,947	\$ 765,815	\$ 797,979	\$ 831,495	\$ 866,417	\$ 902,807	\$ 940,725	\$ 980,235
21	<b>Total</b>		\$ 27,474,044	\$ 35,343,575	\$ 36,828,005	\$ 38,374,781	\$ 39,986,522	\$ 41,665,956	\$ 43,415,926	\$ 45,239,395	\$ 47,139,449	\$ 49,119,306	\$ 51,182,317

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

		As of May											
			2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
Systems/Equipment	PO Number	Original Purchase Price	6.713%	6.713%	6.713%	6.713%	6.713%	6.713%	6.713%	6.713%	6.713%	6.713%	
27	FY22 CPE ACDC	PO 922020	\$ 1,787,743	\$ 2,220,130	\$ 2,369,167	\$ 2,528,209	\$ 2,697,928	\$ 2,879,040	\$ 3,072,310	\$ 3,278,554	\$ 3,498,643	\$ 3,733,507	\$ 3,984,138
28	FY22 CPE DU-COMM	PO 922020	\$ 1,787,136	\$ 2,219,376	\$ 2,368,363	\$ 2,527,351	\$ 2,697,012	\$ 2,878,062	\$ 3,071,267	\$ 3,277,441	\$ 3,497,456	\$ 3,732,240	\$ 3,982,785
29	FY22 Radio Consoles	PO 922031	\$ 6,431,250	\$ 7,986,724	\$ 8,522,873	\$ 9,095,013	\$ 9,705,562	\$ 10,357,096	\$ 11,052,368	\$ 11,794,313	\$ 12,586,066	\$ 13,430,968	\$ 14,332,589
30	FY22 Logger	PO 922031	\$ 491,152	\$ 588,149	\$ 627,631	\$ 669,764	\$ 714,725	\$ 762,705	\$ 813,905	\$ 868,543	\$ 926,848	\$ 989,067	\$ 1,055,464
31	FY16 CAD (FY22 Renewed to FY27)	PO 950900	\$ 8,000,000	\$ 10,630,338	\$ 11,343,952	\$ 12,105,472	\$ 12,918,112	\$ 13,785,305	\$ 14,710,712	\$ 15,698,243	\$ 16,752,066	\$ 17,876,632	\$ 19,076,690
32	FY18 FSA System	PO 918126	\$ 4,553,320	\$ 6,395,478	\$ 6,824,807	\$ 7,282,956	\$ 7,771,861	\$ 8,293,586	\$ 8,850,334	\$ 9,444,457	\$ 10,078,463	\$ 10,755,031	\$ 11,477,016
33	CAD Workstations (72) every 3 years +/-		\$ 120,312	\$ 140,292	\$ 149,710	\$ 159,760	\$ 170,484	\$ 181,929	\$ 194,142	\$ 207,175	\$ 221,082	\$ 235,924	\$ 251,761
34	ACDC Generator	N/A	\$ 1,000,000	\$ 1,404,575	\$ 1,498,864	\$ 1,599,483	\$ 1,706,856	\$ 1,821,437	\$ 1,943,710	\$ 2,074,191	\$ 2,213,432	\$ 2,362,020	\$ 2,520,582
35	ACDC UPS	N/A	\$ 200,000	\$ 280,915	\$ 299,773	\$ 319,897	\$ 341,371	\$ 364,287	\$ 388,742	\$ 414,838	\$ 442,686	\$ 472,404	\$ 504,116
36	DU-COMM Generator	N/A	\$ 1,000,000	\$ 1,404,575	\$ 1,498,864	\$ 1,599,483	\$ 1,706,856	\$ 1,821,437	\$ 1,943,710	\$ 2,074,191	\$ 2,213,432	\$ 2,362,020	\$ 2,520,582
37	DU-COMM UPS	N/A	\$ 400,000	\$ 561,830	\$ 599,546	\$ 639,793	\$ 682,742	\$ 728,575	\$ 777,484	\$ 829,677	\$ 885,373	\$ 944,808	\$ 1,008,233
38	Radio Calibration Units	PO 924026	\$ 174,000	\$ 196,224	\$ 209,397	\$ 223,453	\$ 238,454	\$ 254,461	\$ 271,543	\$ 289,772	\$ 309,224	\$ 329,983	\$ 352,134
39	ExaGrid Enclosure	PO 926024	\$ 98,694	\$ 98,694	\$ 105,319	\$ 112,389	\$ 119,934	\$ 127,985	\$ 136,577	\$ 145,745	\$ 155,529	\$ 165,970	\$ 177,111
40	10 Digit Dial Phone System	PO 950905	\$ 163,281	\$ 239,074	\$ 255,123	\$ 272,249	\$ 290,525	\$ 310,028	\$ 330,840	\$ 353,050	\$ 376,750	\$ 402,041	\$ 429,030
41	All Switches (qty 15)	Annual	\$ 42,000	\$ 55,809	\$ 59,556	\$ 63,554	\$ 67,820	\$ 72,373	\$ 77,231	\$ 82,416	\$ 87,948	\$ 93,852	\$ 100,153
42	All Servers (qty 10)	Annual	\$ 100,000	\$ 124,186	\$ 132,523	\$ 141,419	\$ 150,913	\$ 161,043	\$ 171,854	\$ 183,391	\$ 195,702	\$ 208,839	\$ 222,859
43	Wheaton Radio Tower Generator	N/A	\$ 50,000	\$ 73,209	\$ 78,124	\$ 83,368	\$ 88,965	\$ 94,937	\$ 101,310	\$ 108,111	\$ 115,369	\$ 123,113	\$ 131,378
44	Hidden Lakes Generator	PO 926011	\$ 36,298	\$ 38,735	\$ 41,335	\$ 44,110	\$ 47,071	\$ 50,231	\$ 53,603	\$ 57,201	\$ 61,041	\$ 65,139	\$ 69,511
45	EMD Protocols	PO 920110	\$ 565,408	\$ 827,863	\$ 883,437	\$ 942,742	\$ 1,006,028	\$ 1,073,563	\$ 1,145,631	\$ 1,222,538	\$ 1,304,607	\$ 1,392,185	\$ 1,485,642
46	EFD Protocols	PO 920110	\$ 473,450	\$ 693,219	\$ 739,755	\$ 789,415	\$ 842,408	\$ 898,959	\$ 959,306	\$ 1,023,704	\$ 1,092,425	\$ 1,165,760	\$ 1,244,017
47	<b>Total</b>		\$ 27,474,044	\$ 36,179,394	\$ 38,608,117	\$ 41,199,879	\$ 43,965,627	\$ 46,917,040	\$ 50,066,581	\$ 53,427,550	\$ 57,014,142	\$ 60,841,501	\$ 64,925,791