

FY26 Capital Management Plan Forecast Report

6/3/2026

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

		As of April											
		2026 2027 2028 2029 2030 2031 2032 2033 2034 2035											
		Original Purchase Price	3.80%	2.970%	2.970%	2.970%	2.970%	2.970%	2.970%	2.970%	2.970%	2.970%	2.970%
	Systems/Equipment	PO Number											
1	FY22 CPE ACDC	PO 922020	\$ 1,787,743	\$ 2,159,526	\$ 2,223,664	\$ 2,289,707	\$ 2,357,711	\$ 2,427,735	\$ 2,499,839	\$ 2,574,084	\$ 2,650,534	\$ 2,729,255	\$ 2,810,314
2	FY22 CPE DU-COMM	PO 922020	\$ 1,787,136	\$ 2,158,793	\$ 2,222,909	\$ 2,288,929	\$ 2,356,910	\$ 2,426,911	\$ 2,498,990	\$ 2,573,210	\$ 2,649,634	\$ 2,728,328	\$ 2,809,360
3	FY22 Radio Consoles	PO 922031	\$ 6,431,250	\$ 7,768,706	\$ 7,999,437	\$ 8,237,020	\$ 8,481,660	\$ 8,733,565	\$ 8,992,952	\$ 9,260,043	\$ 9,535,066	\$ 9,818,257	\$ 10,109,860
4	FY22 Logger	PO 922031	\$ 491,152	\$ 588,149	\$ 605,617	\$ 623,604	\$ 642,125	\$ 661,196	\$ 680,833	\$ 701,054	\$ 721,875	\$ 743,315	\$ 765,392
5	FY16 CAD (FY22 Renewed to FY27)	PO 950900	\$ 8,000,000	\$ 10,340,156	\$ 10,647,258	\$ 10,963,482	\$ 11,289,097	\$ 11,624,384	\$ 11,969,628	\$ 12,325,126	\$ 12,691,182	\$ 13,068,110	\$ 13,456,233
6	FY18 FSA System	PO 918126	\$ 4,553,320	\$ 6,220,897	\$ 6,405,658	\$ 6,595,906	\$ 6,791,805	\$ 6,993,521	\$ 7,201,229	\$ 7,415,105	\$ 7,635,334	\$ 7,862,103	\$ 8,095,608
7	CAD Workstations (72)	every 3 years +/-	\$ 120,312	\$ 136,462	\$ 140,515	\$ 144,689	\$ 148,986	\$ 153,411	\$ 157,967	\$ 162,659	\$ 167,490	\$ 172,464	\$ 177,586
8	ACDC Generator	N/A	\$ 1,000,000	\$ 1,366,233	\$ 1,406,810	\$ 1,448,593	\$ 1,491,616	\$ 1,535,917	\$ 1,581,534	\$ 1,628,505	\$ 1,676,872	\$ 1,726,675	\$ 1,777,957
9	ACDC UPS	N/A	\$ 200,000	\$ 273,247	\$ 281,362	\$ 289,719	\$ 298,323	\$ 307,183	\$ 316,307	\$ 325,701	\$ 335,374	\$ 345,335	\$ 355,591
10	DU-COMM Generator	N/A	\$ 1,000,000	\$ 1,366,233	\$ 1,406,810	\$ 1,448,593	\$ 1,491,616	\$ 1,535,917	\$ 1,581,534	\$ 1,628,505	\$ 1,676,872	\$ 1,726,675	\$ 1,777,957
11	DU-COMM UPS	N/A	\$ 400,000	\$ 546,493	\$ 562,724	\$ 579,437	\$ 596,646	\$ 614,367	\$ 632,613	\$ 651,402	\$ 670,749	\$ 690,670	\$ 711,183
12	Radio Calibration Units	PO 924026	\$ 174,000	\$ 190,868	\$ 196,536	\$ 202,374	\$ 208,384	\$ 214,573	\$ 220,946	\$ 227,508	\$ 234,265	\$ 241,223	\$ 248,387
13	ExaGrid Enclosure	PO 926024	\$ 98,694	\$ 98,694	\$ 101,625	\$ 104,643	\$ 107,751	\$ 110,952	\$ 114,247	\$ 117,640	\$ 121,134	\$ 124,732	\$ 128,436
14	10 Digit Dial Phone System	PO 950905	\$ 163,281	\$ 232,548	\$ 239,454	\$ 246,566	\$ 253,889	\$ 261,430	\$ 269,194	\$ 277,189	\$ 285,422	\$ 293,899	\$ 302,628
15	All Switches (qty 15)	Annual	\$ 42,000	\$ 54,286	\$ 55,898	\$ 57,558	\$ 59,268	\$ 61,028	\$ 62,841	\$ 64,707	\$ 66,629	\$ 68,608	\$ 70,645
16	All Servers (qty 10)	Annual	\$ 100,000	\$ 120,796	\$ 124,384	\$ 128,078	\$ 131,882	\$ 135,799	\$ 139,832	\$ 143,985	\$ 148,261	\$ 152,665	\$ 157,199
17	Wheaton Radio Tower Generator	N/A	\$ 50,000	\$ 71,211	\$ 73,326	\$ 75,504	\$ 77,746	\$ 80,055	\$ 82,433	\$ 84,881	\$ 87,402	\$ 89,998	\$ 92,671
18	Hidden Lakes Generator	PO926011	\$ 36,298	\$ 37,677	\$ 38,796	\$ 39,949	\$ 41,135	\$ 42,357	\$ 43,615	\$ 44,910	\$ 46,244	\$ 47,617	\$ 49,032
19	EMD Protocols	PO 950804	\$ 565,408	\$ 805,264	\$ 829,180	\$ 853,807	\$ 879,165	\$ 905,276	\$ 932,163	\$ 959,848	\$ 988,356	\$ 1,017,710	\$ 1,047,936
20	EFD Protocols	PO 950804	\$ 473,450	\$ 674,296	\$ 694,322	\$ 714,944	\$ 736,178	\$ 758,042	\$ 780,556	\$ 803,738	\$ 827,609	\$ 852,189	\$ 877,500
21	Total		\$ 27,474,044	\$ 35,210,535	\$ 36,256,288	\$ 37,333,100	\$ 38,441,893	\$ 39,583,617	\$ 40,759,251	\$ 41,969,800	\$ 43,216,304	\$ 44,499,828	\$ 45,821,473

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

		As of April											
		2026 2027 2028 2029 2030 2031 2032 2033 2034 2035											
		Original Purchase Price	3.80%	6.676%	6.676%	6.676%	6.676%	6.676%	6.676%	6.676%	6.676%	6.676%	6.676%
	Systems/Equipment	PO Number											
27	FY22 CPE ACDC	PO 922020	\$ 1,787,743	\$ 2,159,526	\$ 2,303,696	\$ 2,457,491	\$ 2,621,553	\$ 2,796,567	\$ 2,983,266	\$ 3,182,429	\$ 3,394,888	\$ 3,621,531	\$ 3,863,304
28	FY22 CPE DU-COMM	PO 922020	\$ 1,787,136	\$ 2,158,793	\$ 2,302,914	\$ 2,456,656	\$ 2,620,662	\$ 2,795,618	\$ 2,982,253	\$ 3,181,349	\$ 3,393,735	\$ 3,620,301	\$ 3,861,993
29	FY22 Radio Consoles	PO 922031	\$ 6,431,250	\$ 7,768,706	\$ 8,287,345	\$ 8,840,608	\$ 9,430,807	\$ 10,060,408	\$ 10,732,041	\$ 11,448,512	\$ 12,212,815	\$ 13,028,142	\$ 13,897,901
30	FY22 Logger	PO 922031	\$ 491,152	\$ 588,149	\$ 627,414	\$ 669,300	\$ 713,982	\$ 761,648	\$ 812,495	\$ 866,738	\$ 924,601	\$ 986,327	\$ 1,052,174
31	FY16 CAD (FY22 Renewed to FY27)	PO 950900	\$ 8,000,000	\$ 10,340,156	\$ 11,030,465	\$ 11,766,858	\$ 12,552,414	\$ 13,390,413	\$ 14,284,357	\$ 15,237,981	\$ 16,255,268	\$ 17,340,470	\$ 18,498,120
32	FY18 FSA System	PO 918126	\$ 4,553,320	\$ 6,220,897	\$ 6,636,205	\$ 7,079,238	\$ 7,551,847	\$ 8,056,009	\$ 8,593,828	\$ 9,177,552	\$ 9,799,578	\$ 10,432,462	\$ 11,128,933
33	CAD Workstations (72)	every 3 years +/-	\$ 120,312	\$ 136,462	\$ 145,573	\$ 155,291	\$ 165,658	\$ 176,717	\$ 188,515	\$ 201,100	\$ 214,526	\$ 228,848	\$ 244,126
34	ACDC Generator	N/A	\$ 1,000,000	\$ 1,366,233	\$ 1,457,443	\$ 1,554,742	\$ 1,658,537	\$ 1,769,260	\$ 1,887,376	\$ 2,013,377	\$ 2,147,791	\$ 2,291,177	\$ 2,444,136
35	ACDC UPS	N/A	\$ 200,000	\$ 273,247	\$ 291,489	\$ 310,948	\$ 331,707	\$ 353,852	\$ 377,475	\$ 402,675	\$ 429,558	\$ 458,235	\$ 488,827
36	DU-COMM Generator	N/A	\$ 1,000,000	\$ 1,366,233	\$ 1,457,443	\$ 1,554,742	\$ 1,658,537	\$ 1,769,260	\$ 1,887,376	\$ 2,013,377	\$ 2,147,791	\$ 2,291,177	\$ 2,444,136
37	DU-COMM UPS	N/A	\$ 400,000	\$ 546,493	\$ 582,977	\$ 621,897	\$ 663,415	\$ 707,704	\$ 754,950	\$ 805,351	\$ 859,116	\$ 916,471	\$ 977,654
38	Radio Calibration Units	PO 924026	\$ 174,000	\$ 190,868	\$ 203,610	\$ 217,203	\$ 231,703	\$ 247,172	\$ 263,673	\$ 281,276	\$ 300,054	\$ 320,086	\$ 341,455
39	ExaGrid Enclosure	PO 926024	\$ 98,694	\$ 98,694	\$ 105,283	\$ 112,311	\$ 119,809	\$ 127,808	\$ 136,340	\$ 145,442	\$ 155,152	\$ 165,510	\$ 176,560
40	10 Digit Dial Phone System	PO 950905	\$ 163,281	\$ 232,548	\$ 248,073	\$ 264,634	\$ 282,301	\$ 301,147	\$ 321,252	\$ 342,699	\$ 365,577	\$ 389,983	\$ 416,018
41	All Switches (qty 15)	Annual	\$ 42,000	\$ 54,286	\$ 57,910	\$ 61,776	\$ 65,900	\$ 70,300	\$ 74,993	\$ 79,999	\$ 85,340	\$ 91,037	\$ 97,115
42	All Servers (qty 10)	Annual	\$ 100,000	\$ 120,796	\$ 128,861	\$ 137,463	\$ 146,640	\$ 156,430	\$ 166,873	\$ 178,014	\$ 189,898	\$ 202,576	\$ 216,100
43	Wheaton Radio Tower Generator	N/A	\$ 50,000	\$ 71,211	\$ 75,965	\$ 81,036	\$ 86,446	\$ 92,217	\$ 98,374	\$ 104,941	\$ 111,947	\$ 119,421	\$ 127,393
44	Hidden Lakes Generator	PO926011	\$ 36,298	\$ 37,677	\$ 40,193	\$ 42,876	\$ 45,738	\$ 48,792	\$ 52,049	\$ 55,524	\$ 59,231	\$ 63,185	\$ 67,403
45	EMD Protocols	PO 950804	\$ 565,408	\$ 805,264	\$ 859,023	\$ 916,372	\$ 977,549	\$ 1,042,810	\$ 1,112,428	\$ 1,186,694	\$ 1,265,917	\$ 1,350,430	\$ 1,440,585
46	EFD Protocols	PO 950804	\$ 473,450	\$ 674,296	\$ 719,312	\$ 767,333	\$ 818,560	\$ 873,207	\$ 931,503	\$ 993,690	\$ 1,060,028	\$ 1,130,796	\$ 1,206,288
47	Total		\$ 27,474,044	\$ 35,210,535	\$ 37,561,191	\$ 40,068,776	\$ 42,743,767	\$ 45,597,341	\$ 48,641,420	\$ 51,888,721	\$ 55,352,812	\$ 59,048,166	\$ 62,990,221