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FY26 Capital Management Plan Report

6/3/2026

| | Systems/Equipment | PO Number | Replacement or Upgrade Year | Years in EQ Fund | Remaining Useful Life | Original Purchase Price | Adjusted for Historical CPI As of April 2026 | Adjusted for Historical IT CPI As of April 2026 |
|----|---------------------------------|-----------|-----------------------------------|---------------------|--------------------------|-------------------------------|--|---|
| 1 | FY22 CPE ACDC | PO 922020 | FY27 | 2 | 1 | \$ 1,787,743 | \$ 2,159,526 | \$ 2,391,601.52 |
| 2 | FY22 CPE DU-COMM | PO 922020 | FY27 | 2 | 1 | \$ 1,787,136 | \$ 2,158,793 | \$ 2,390,789.49 |
| 3 | FY22 Radio Consoles | PO 922031 | FY29 | 1 | 5 | \$ 6,431,250 | \$ 7,768,706 | \$ 8,603,578.54 |
| 4 | FY22 Logger | PO 922031 | FY29 | 3 | 3 | \$ 491,152 | \$ 588,149 | \$ 683,477.48 |
| 5 | FY16 CAD (FY22 Renewed to FY27) | PO 950900 | FY27 | 10 | 5 | \$ 8,000,000 | \$ 10,340,156 | \$ 11,959,575.69 |
| 6 | FY18 FSA System | PO 918126 | FY29 | 6 | 0 | \$ 4,553,320 | \$ 6,220,897 | \$ 8,423,123.16 |
| 7 | CAD Workstations (72) | N/A | FY26 | 3 | 0 | \$ 120,312 | \$ 136,462 | \$ 156,349.58 |
| 8 | ACDC Generator | N/A | FY34 | 6 | 8 | \$ 1,000,000 | \$ 1,366,233 | \$ 1,849,886.05 |
| 9 | ACDC UPS | N/A | FY27 | 6 | 2 | \$ 200,000 | \$ 273,247 | \$ 369,977.21 |
| 10 | DU-COMM Generator | N/A | FY34 | 6 | 8 | \$ 1,000,000 | \$ 1,366,233 | \$ 1,849,886.05 |
| 11 | DU-COMM UPS | N/A | FY27 | 6 | 1 | \$ 400,000 | \$ 546,493 | \$ 739,954.42 |
| 12 | Radio Calibration Units | PO 924026 | FY25 | 11 | 0 | \$ 174,000 | \$ 190,868 | \$ 211,379.49 |
| 13 | ExaGrid Enclosure | PO 926024 | FY31 | 0 | 5 | \$ 98,694 | \$ 98,694 | \$ 98,694.00 |
| 14 | 10 Digit Dial Phone System | PO 950905 | FY26 | 8 | 0 | \$ 163,281 | \$ 232,548 | \$ 349,752.93 |
| 15 | All Switches (qty 15) | N/A | FY26 | 5 | 0 | \$ 42,000 | \$ 54,286 | \$ 62,787.77 |
| 16 | All Servers (qty 10) | N/A | ANNUAL | | 3 | \$ 100,000 | \$ 120,796 | \$ 139,158.04 |
| 17 | Wheaton Radio Tower Generator | N/A | FY25 | 14 | 0 | \$ 50,000 | \$ 71,211 | \$ 107,101.54 |
| 18 | Hidden Lakes Generator | PO926011 | FY36 | NEW | 10 | \$ 36,298 | \$ 37,677 | \$ 567,831.25 |
| 19 | EMD Protocols | PO 950804 | FY27 | 12 | 0 | \$ 565,408 | \$ 805,264 | \$ 1,211,121.34 |
| 20 | EFD Protocols | PO 950804 | FY27 | 12 | 0 | \$ 473,450 | \$ 674,296 | \$ 1,014,144.47 |
| 21 | Total | | | | | \$ 27,474,044 | \$ 35,210,535 | \$ 43,180,170 |

This report details the items funded by 54199: Capital Contingency line item and their purchase price. The above chart does not include existing contractual obligations which will result in transfers from 54199.

| | | Original Purchase Price (G) | Historical CPI | Historical IT CPI |
|-----------------------------------|------|-----------------------------------|-------------------|----------------------|
| Lines G12+G16+G17 | FY25 | \$ 324,000 | \$ 382,875 | \$ 457,639 |
| Lines G7+G14+G15+G16 | FY26 | \$ 475,593 | \$ 615,303 | \$ 815,150 |
| Lines G1+G2+G5+G9+G11+G16+G19+G20 | FY27 | \$ 13,213,737 | \$ 16,957,774 | \$ 20,077,164 |
| Lines G3+G4+G6+G16 | FY29 | \$ 11,575,722 | \$ 14,698,549 | \$ 17,849,337 |
| Lines G13 | FY31 | \$ 98,694 | \$ 98,694 | \$ 98,694 |
| Lines G8+G10+G16 | FY34 | \$ 2,100,000 | \$ 2,853,263 | \$ 3,838,930 |
| Lines G16+G18 | FY36 | \$ 136,298 | \$ 158,474 | \$ 706,989 |

It should be noted that items contracted in one fiscal year may be paid out in subsequent fiscal years or over several fiscal years depending on the contract, milestones, and implementation/acceptance.