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FY26 Capital Management Plan Forecast Report

4/13/2026

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

| | | As of March | | | | | | | | | | | |
|-------------------|---------------------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | | |
| Systems/Equipment | PO Number | Original Purchase Price | 3.30% | 2.970% | 2.970% | 2.970% | 2.970% | 2.970% | 2.970% | 2.970% | 2.970% | | |
| 1 | FY22 CPE ACDC | PO 922020 | \$ 1,787,743 | \$ 2,149,123 | \$ 2,212,952 | \$ 2,278,677 | \$ 2,346,354 | \$ 2,416,041 | \$ 2,487,797 | \$ 2,561,685 | \$ 2,637,767 | \$ 2,716,108 | \$ 2,796,777 |
| 2 | FY22 CPE DU-COMM | PO 922020 | \$ 1,787,136 | \$ 2,148,394 | \$ 2,212,201 | \$ 2,277,903 | \$ 2,345,557 | \$ 2,415,220 | \$ 2,486,952 | \$ 2,560,815 | \$ 2,636,871 | \$ 2,715,186 | \$ 2,795,827 |
| 3 | FY22 Radio Consoles | PO 922031 | \$ 6,431,250 | \$ 7,731,285 | \$ 7,960,904 | \$ 8,197,343 | \$ 8,440,804 | \$ 8,691,496 | \$ 8,949,633 | \$ 9,215,437 | \$ 9,489,136 | \$ 9,770,963 | \$ 10,061,161 |
| 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 | \$ 10,290,348 | \$ 10,595,971 | \$ 10,910,671 | \$ 11,234,718 | \$ 11,568,389 | \$ 11,911,971 | \$ 12,265,756 | \$ 12,630,049 | \$ 13,005,162 | \$ 13,391,415 |
| 6 | FY18 FSA System | PO 918126 | \$ 4,553,320 | \$ 6,190,932 | \$ 6,374,802 | \$ 6,564,134 | \$ 6,759,089 | \$ 6,959,834 | \$ 7,166,541 | \$ 7,379,387 | \$ 7,598,555 | \$ 7,824,232 | \$ 8,056,612 |
| 7 | CAD Workstations (72) | every 3 years +/- | \$ 120,312 | \$ 135,805 | \$ 139,838 | \$ 143,992 | \$ 148,268 | \$ 152,672 | \$ 157,206 | \$ 161,875 | \$ 166,683 | \$ 171,633 | \$ 176,731 |
| 8 | ACDC Generator | N/A | \$ 1,000,000 | \$ 1,359,652 | \$ 1,400,034 | \$ 1,441,615 | \$ 1,484,431 | \$ 1,528,518 | \$ 1,573,915 | \$ 1,620,661 | \$ 1,668,794 | \$ 1,718,358 | \$ 1,769,393 |
| 9 | ACDC UPS | N/A | \$ 200,000 | \$ 271,930 | \$ 280,007 | \$ 288,323 | \$ 296,886 | \$ 305,704 | \$ 314,783 | \$ 324,132 | \$ 333,759 | \$ 343,672 | \$ 353,879 |
| 10 | DU-COMM Generator | N/A | \$ 1,000,000 | \$ 1,359,652 | \$ 1,400,034 | \$ 1,441,615 | \$ 1,484,431 | \$ 1,528,518 | \$ 1,573,915 | \$ 1,620,661 | \$ 1,668,794 | \$ 1,718,358 | \$ 1,769,393 |
| 11 | DU-COMM UPS | N/A | \$ 400,000 | \$ 543,861 | \$ 560,014 | \$ 576,646 | \$ 593,772 | \$ 611,407 | \$ 629,566 | \$ 648,264 | \$ 667,518 | \$ 687,343 | \$ 707,757 |
| 12 | Radio Calibration Units | PO 924026 | \$ 174,000 | \$ 189,948 | \$ 195,590 | \$ 201,399 | \$ 207,380 | \$ 213,540 | \$ 219,882 | \$ 226,412 | \$ 233,137 | \$ 240,061 | \$ 247,191 |
| 13 | ExaGrid Enclosure | PO 921044 | \$ 90,641 | \$ 116,591 | \$ 120,054 | \$ 123,619 | \$ 127,291 | \$ 131,071 | \$ 134,964 | \$ 138,973 | \$ 143,100 | \$ 147,350 | \$ 151,726 |
| 14 | 10 Digit Dial Phone System | PO 950905 | \$ 163,281 | \$ 231,428 | \$ 238,301 | \$ 245,378 | \$ 252,666 | \$ 260,170 | \$ 267,897 | \$ 275,854 | \$ 284,407 | \$ 292,483 | \$ 301,170 |
| 15 | All Switches (qty 15) | Annual | \$ 42,000 | \$ 54,024 | \$ 55,629 | \$ 57,281 | \$ 58,982 | \$ 60,734 | \$ 62,538 | \$ 64,395 | \$ 66,308 | \$ 68,277 | \$ 70,305 |
| 16 | All Servers (qty 10) | Annual | \$ 100,000 | \$ 120,214 | \$ 123,785 | \$ 127,461 | \$ 131,247 | \$ 135,145 | \$ 139,159 | \$ 143,292 | \$ 147,547 | \$ 151,929 | \$ 156,442 |
| 17 | Wheaton Radio Tower Generator | N/A | \$ 50,000 | \$ 70,868 | \$ 72,973 | \$ 75,140 | \$ 77,372 | \$ 79,670 | \$ 82,036 | \$ 84,472 | \$ 86,981 | \$ 89,564 | \$ 92,224 |
| 18 | Hidden Lakes Generator | PO926011 | \$ 36,298 | \$ 37,496 | \$ 38,609 | \$ 39,756 | \$ 40,937 | \$ 42,153 | \$ 43,405 | \$ 44,694 | \$ 46,021 | \$ 47,388 | \$ 48,795 |
| 19 | EMD Protocols | PO 950804 | \$ 565,408 | \$ 801,385 | \$ 825,186 | \$ 849,694 | \$ 874,930 | \$ 900,916 | \$ 927,673 | \$ 955,225 | \$ 983,595 | \$ 1,012,808 | \$ 1,042,888 |
| 20 | EFD Protocols | PO 950804 | \$ 473,450 | \$ 671,048 | \$ 690,978 | \$ 711,500 | \$ 732,631 | \$ 754,391 | \$ 776,796 | \$ 799,867 | \$ 823,623 | \$ 848,085 | \$ 873,273 |
| 21 | Total | | \$ 27,465,991 | \$ 35,062,133 | \$ 36,103,479 | \$ 37,175,752 | \$ 38,279,872 | \$ 39,416,784 | \$ 40,587,462 | \$ 41,792,910 | \$ 43,034,159 | \$ 44,312,274 | \$ 45,628,348 |

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

| | | As of March | | | | | | | | | | | |
|-------------------|---------------------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | | |
| Systems/Equipment | PO Number | Original Purchase Price | 3.30% | 6.710% | 6.710% | 6.710% | 6.710% | 6.710% | 6.710% | 6.710% | 6.710% | | |
| 27 | FY22 CPE ACDC | PO 922020 | \$ 1,787,743 | \$ 2,149,123 | \$ 2,293,330 | \$ 2,447,212 | \$ 2,611,420 | \$ 2,786,646 | \$ 2,973,630 | \$ 3,173,161 | \$ 3,386,080 | \$ 3,613,286 | \$ 3,855,737 |
| 28 | FY22 CPE DU-COMM | PO 922020 | \$ 1,787,136 | \$ 2,148,394 | \$ 2,292,551 | \$ 2,446,381 | \$ 2,610,533 | \$ 2,785,700 | \$ 2,972,621 | \$ 3,172,083 | \$ 3,384,930 | \$ 3,612,059 | \$ 3,854,428 |
| 29 | FY22 Radio Consoles | PO 922031 | \$ 6,431,250 | \$ 7,731,285 | \$ 8,250,054 | \$ 8,803,633 | \$ 9,394,357 | \$ 10,024,718 | \$ 10,697,376 | \$ 11,415,170 | \$ 12,181,128 | \$ 12,998,482 | \$ 13,870,680 |
| 30 | FY22 Logger | PO 922031 | \$ 491,152 | \$ 588,149 | \$ 627,614 | \$ 669,727 | \$ 714,665 | \$ 762,619 | \$ 813,791 | \$ 868,396 | \$ 926,666 | \$ 988,845 | \$ 1,055,196 |
| 31 | FY16 CAD (FY22 Renewed to FY27) | PO 950900 | \$ 8,000,000 | \$ 10,290,348 | \$ 10,980,830 | \$ 11,717,644 | \$ 12,503,898 | \$ 13,342,909 | \$ 14,238,218 | \$ 15,193,603 | \$ 16,213,094 | \$ 17,300,992 | \$ 18,461,889 |
| 32 | FY18 FSA System | PO 918126 | \$ 4,553,320 | \$ 6,190,932 | \$ 6,606,343 | \$ 7,049,629 | \$ 7,522,659 | \$ 8,027,429 | \$ 8,566,070 | \$ 9,140,853 | \$ 9,754,204 | \$ 10,408,711 | \$ 11,107,136 |
| 33 | CAD Workstations (72) | every 3 years +/- | \$ 120,312 | \$ 135,805 | \$ 144,917 | \$ 154,641 | \$ 165,018 | \$ 176,091 | \$ 187,906 | \$ 200,515 | \$ 213,969 | \$ 228,327 | \$ 243,647 |
| 34 | ACDC Generator | N/A | \$ 1,000,000 | \$ 1,359,652 | \$ 1,450,885 | \$ 1,548,239 | \$ 1,652,126 | \$ 1,762,984 | \$ 1,881,280 | \$ 2,007,514 | \$ 2,142,218 | \$ 2,285,961 | \$ 2,439,349 |
| 35 | ACDC UPS | N/A | \$ 200,000 | \$ 271,930 | \$ 290,177 | \$ 309,648 | \$ 330,425 | \$ 352,597 | \$ 376,256 | \$ 401,503 | \$ 428,444 | \$ 457,192 | \$ 487,870 |
| 36 | DU-COMM Generator | N/A | \$ 1,000,000 | \$ 1,359,652 | \$ 1,450,885 | \$ 1,548,239 | \$ 1,652,126 | \$ 1,762,984 | \$ 1,881,280 | \$ 2,007,514 | \$ 2,142,218 | \$ 2,285,961 | \$ 2,439,349 |
| 37 | DU-COMM UPS | N/A | \$ 400,000 | \$ 543,861 | \$ 580,354 | \$ 619,296 | \$ 660,850 | \$ 705,194 | \$ 752,512 | \$ 803,006 | \$ 856,887 | \$ 914,384 | \$ 975,740 |
| 38 | Radio Calibration Units | PO 924026 | \$ 174,000 | \$ 189,948 | \$ 202,694 | \$ 216,295 | \$ 230,808 | \$ 246,295 | \$ 262,822 | \$ 280,457 | \$ 299,276 | \$ 319,357 | \$ 340,786 |
| 39 | ExaGrid Enclosure | PO 921044 | \$ 90,641 | \$ 116,591 | \$ 124,414 | \$ 132,762 | \$ 141,671 | \$ 151,177 | \$ 161,321 | \$ 172,145 | \$ 183,696 | \$ 196,022 | \$ 209,176 |
| 40 | 10 Digit Dial Phone System | PO 950905 | \$ 163,281 | \$ 231,428 | \$ 246,956 | \$ 263,527 | \$ 281,210 | \$ 300,779 | \$ 320,214 | \$ 341,701 | \$ 364,629 | \$ 389,095 | \$ 415,204 |
| 41 | All Switches (qty 15) | Annual | \$ 42,000 | \$ 54,024 | \$ 57,649 | \$ 61,518 | \$ 65,645 | \$ 70,050 | \$ 74,751 | \$ 79,766 | \$ 85,119 | \$ 90,830 | \$ 96,925 |
| 42 | All Servers (qty 10) | Annual | \$ 100,000 | \$ 120,214 | \$ 128,281 | \$ 136,888 | \$ 146,074 | \$ 155,875 | \$ 166,334 | \$ 177,495 | \$ 189,405 | \$ 202,114 | \$ 215,676 |
| 43 | Wheaton Radio Tower Generator | N/A | \$ 50,000 | \$ 70,868 | \$ 75,623 | \$ 80,697 | \$ 86,112 | \$ 91,890 | \$ 98,056 | \$ 104,636 | \$ 111,657 | \$ 119,149 | \$ 127,144 |
| 44 | Hidden Lakes Generator | PO926011 | \$ 36,298 | \$ 37,496 | \$ 40,012 | \$ 42,697 | \$ 45,562 | \$ 48,619 | \$ 51,881 | \$ 55,362 | \$ 59,077 | \$ 63,041 | \$ 67,271 |
| 45 | EMD Protocols | PO 950804 | \$ 565,408 | \$ 801,385 | \$ 855,158 | \$ 912,539 | \$ 973,771 | \$ 1,039,111 | \$ 1,108,835 | \$ 1,183,238 | \$ 1,262,633 | \$ 1,347,356 | \$ 1,437,763 |
| 46 | EFD Protocols | PO 950804 | \$ 473,450 | \$ 671,048 | \$ 716,075 | \$ 764,124 | \$ 815,396 | \$ 870,110 | \$ 928,494 | \$ 990,796 | \$ 1,057,278 | \$ 1,128,222 | \$ 1,203,925 |
| 47 | Total | | \$ 27,465,991 | \$ 35,062,133 | \$ 37,414,802 | \$ 39,925,336 | \$ 42,604,326 | \$ 45,463,076 | \$ 48,513,648 | \$ 51,768,914 | \$ 55,242,608 | \$ 58,949,387 | \$ 62,904,891 |