

A

B

C

D

E

F

G

H

I

FY26 Capital Management Plan Report

6/24/2026

	Systems/Equipment	PO Number	Replacement or Upgrade Year	Years in EQ Fund	Remaining Useful Life	Original Purchase Price	Adjusted for Historical CPI As of May 2026	Adjusted for Historical IT CPI As of May 2026
1	FY22 CPE ACDC	PO 922020	FY27	2	1	\$ 1,787,743	\$ 2,167,848	\$ 2,392,431.04
2	FY22 CPE DU-COMM	PO 922020	FY27	2	1	\$ 1,787,136	\$ 2,167,112	\$ 2,391,618.73
3	FY22 Radio Consoles	PO 922031	FY29	1	5	\$ 6,431,250	\$ 7,798,644	\$ 8,606,562.64
4	FY22 Logger	PO 922031	FY29	3	3	\$ 491,152	\$ 588,149	\$ 683,714.54
5	FY16 CAD (FY22 Renewed to FY27)	PO 950900	FY27	10	5	\$ 8,000,000	\$ 10,380,002	\$ 11,963,723.80
6	FY18 FSA System	PO 918126	FY29	6	0	\$ 4,553,320	\$ 6,244,870	\$ 8,426,044.67
7	CAD Workstations (72)	N/A	FY26	3	0	\$ 120,312	\$ 136,988	\$ 156,403.81
8	ACDC Generator	N/A	FY34	6	8	\$ 1,000,000	\$ 1,371,498	\$ 1,850,527.67
9	ACDC UPS	N/A	FY27	6	2	\$ 200,000	\$ 274,300	\$ 370,105.53
10	DU-COMM Generator	N/A	FY34	6	8	\$ 1,000,000	\$ 1,371,498	\$ 1,850,527.67
11	DU-COMM UPS	N/A	FY27	6	1	\$ 400,000	\$ 548,599	\$ 740,211.07
12	Radio Calibration Units	PO 924026	FY25	11	0	\$ 174,000	\$ 191,603	\$ 211,452.80
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	\$ 233,444	\$ 349,874.24
15	All Switches (qty 15)	N/A	FY26	5	0	\$ 42,000	\$ 54,495	\$ 62,809.55
16	All Servers (qty 10)	N/A	ANNUAL		3	\$ 100,000	\$ 121,262	\$ 139,206.30
17	Wheaton Radio Tower Generator	N/A	FY25	14	0	\$ 50,000	\$ 71,485	\$ 107,138.69
18	Hidden Lakes Generator	PO 926011	FY36	NEW	10	\$ 36,298	\$ 37,823	\$ 567,844.68
19	EMD Protocols	PO 920110	FY27	12	0	\$ 565,408	\$ 808,367	\$ 1,211,541.41
20	EFD Protocols	PO 920110	FY27	12	0	\$ 473,450	\$ 676,894	\$ 1,014,496.23
21	Total					\$ 27,474,044	\$ 35,343,575	\$ 43,194,929

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	\$ 384,350	\$ 457,798
Lines G7+G14+G15+G16	FY26	\$ 475,593	\$ 617,674	\$ 815,433
Lines G1+G2+G5+G9+G11+G16+G19+G20	FY27	\$ 13,213,737	\$ 17,023,122	\$ 20,084,128
Lines G3+G4+G6+G16	FY29	\$ 11,575,722	\$ 14,752,924	\$ 17,855,528
Lines G13	FY31	\$ 98,694	\$ 98,694	\$ 98,694
Lines G8+G10+G16	FY34	\$ 2,100,000	\$ 2,864,258	\$ 3,840,262
Lines G16+G18	FY36	\$ 136,298	\$ 159,084	\$ 707,051

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.