

54199:Capital Contingencies
FY26 Capital Management Plan

	Systems/Equipment	PO Number	Replacement or Upgrade Year	Years in EQ Fund	Replacement Cost Est.	Annualized Cost Est
1	FY22 CPE ACDC	PO 922020	FY27	2	\$ 1,787,743	\$ 595,914
2	FY22 CPE DU-COMM	PO 922020	FY27	2	\$ 1,787,136	\$ 595,712
3	FY22 Radio Consoles	PO 922031	FY29	1	\$ 6,431,250	\$ 1,071,875
4	FY32 Radio Console Replacement				\$ 7,000,000	\$ 1,166,667
5	FY22 Logger	PO 922031	FY29	3	\$ 491,152	\$ 81,859
6	FY16 CAD (FY22 Renewed to FY27)	PO 950900	FY27	10	\$ 8,000,000	\$ 1,600,000
10	FY18 FSA System	PO 918126	FY29	6	\$ 4,553,320	\$ 758,887
15	CAD Workstations (72)	N/A	FY26	3	\$ 144,000	\$ 48,000
16	ACDC Generator	N/A	FY34	6	\$ 1,000,000	\$ 66,667
17	ACDC UPS	N/A	FY27	6	\$ 200,000	\$ 25,000
18	DU-COMM Generator	N/A	FY34	6	\$ 1,000,000	\$ 66,667
19	DU-COMM UPS	N/A	FY27	6	\$ 400,000	\$ 50,000
20	Radio Calibration Units	PO 924026	FY25	11	\$ 174,000	\$ 17,400
21	ExaGrid Enclosure	PO 921044	FY25	5	\$ 90,641	\$ 22,660
22	10 Digit Dial Phone System	PO 950905	FY26	8	\$ 163,281	\$ 32,656
23	All Switches (qty 15)	N/A	FY26	5	\$ 42,000	\$ 8,400
24	All Servers (qty 10)	N/A	ANNUAL		\$ 100,000	\$ 33,333
25	OEM Radio Tower Generator	N/A	FY25	14	\$ 50,000	\$ 3,333
26	Hidden Lakes Generator	N/A	FY25	14	\$ 50,000	\$ 3,333
27	EMD Protocols	PO 950804	FY27	12	\$ 565,408	\$ 113,082
28	EFD Protocols	PO 950804	FY27	12	\$ 473,450	\$ 94,690
29	Total				\$ 34,503,381	\$ 6,780,387
30	If DEDIR System Replacement included		FY32	3	\$ 43,697,110	\$ 4,369,711
32	Total with Radios				\$ 78,200,491	\$ 11,150,097

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