MARION COUNTY - CITY OF SALEM

### **Budget Document**

Fiscal Year 2025-2026

# RESOURCES AND REQUIREMENTS

**General Fund** 

Mid Willamette Valley Cable Regulatory Comm.

|                          |                | · · · · · · · · · · · · · · · · · · · |           | 7  | - 10                      | 1 60                      | 4                         | . 5                    | 9 | 7   | 80                                | 6                                 | 12                  |              | -                      | 10               | l m           | 4 | - 10 | 9 (4 | 7 | 00 | 6 | 10 | 1  | 12 | 13  | 14                               | 15                                     | 16                     |
|--------------------------|----------------|---------------------------------------|-----------|--|---------------------------|---------------------------|---------------------------|------------------------|---|---|-----------------------------------|-----------------------------------|---------------------|--------------|------------------------|------------------|---------------|---|------|------|---|----|---|----|----|----|-----|----------------------------------|--|------------------------|
| 2025-2026                |                | Adopted By<br>Governing Body          |           | C  | C                         | 0                         | 0                         | 0                      |   | 0   | 0                                 |                                   | 0                   |              | 0                      | C                | 0             |   |      |      |   |    |   |    |    |    |     |                                  | 0                                      | 0                      |
| Budget for Next Year: 20 |                | Approved By<br>Budget Committee       |           | 0  | 0                         | 0                         | 0                         | 0                      |   | 0   | 0                                 |                                   | 0                   |              | 0                      | 0                | 0             |   |      |      |   |    |   |    |    |    |     |                                  | 0                                      | 0                      |
| Budget                   |                | Proposed By<br>Budget Officer         |           | 1.080.950                                  | 46.800                    | 24,000                    | 0                         | 2,190,660              |   | 3,342,410                                     | 0                                 |                                   | 3,342,410           |              | 002'699                | 616,000          | 250,000       |   |      |      |   |    |   |    |    |    |     |                                  | 1,806,710                              | 3,342,410              |
|                          | DESCRIPTION    | RESOURCES AND REQUIREMENTS            | RESOURCES | 1. Intergovernmental- Franchise & PEG Fees | 65,776 2. Other- Interest | 0 3. Other- KMUZ Payments | 0 4. Other- Miscellaneous | 5. Net Working Capital | 9 | 7. Total Resources, except taxes to be levied | 8. Taxes estimated to be received | 9. Taxes collected in year levied | 12. TOTAL RESOURCES | REQUIREMENTS | 1 Materials & Services | 2 Capital Outlay | 3 Contingency | 7 | 9    | 9    | 4 | 8  | 6 | 10 | 11 | 12 | 13  | 14. Ending balance (prior years) | 15. UNAPPROPRIATED ENDING FUND BALANCE | 16. TOTAL REQUIREMENTS |
|                          | Adopted Budget | This Year<br>2024-25                  |           | 1,327,600                                  | 92,776                    | 0                         | 0                         | 2,041,978              |   | 3,435,354                                     | 0                                 |                                   | 3,435,354           |              | 948,204                | 239,580          | 200,000       | · |      |      |   |    |   |    |    |    |     |                                  | 2,047,570                              | 3,435,354              |
| Historical Data          | nal            | First Preceding<br>Year 2023-24       |           | 1,310,709                                  | 89,364                    | 0                         | 0                         | 2,456,477              |   | 3,856,550                                     |                                   |                                   | 3,856,550           |              | 1,081,430              | 748,977          | 0             |   |      |      |   |    |   |    |    |    |     | 2,026,143                        |  | 3,856,550              |
|                          | Actual         | Second Preceding<br>Year 2022-23      |           | 1,495,555                                  | 30,915                    | 0                         | 0                         | 2,153,469              |   | 3,679,939                                     |                                   |                                   | 3,679,939           |              | 881,148                | 342,314          | 0             |   |      |      |   |    |   |    |    |    |     | 2,456,477                        |  | 3,679,939              |
|                          | 1              |                                       |           |  | 7                         | က                         | 4                         | 2                      | ဖ | ^   | 8                                 | 6                                 | 12                  |              |                        | 7                | က             | 4 | 2    | 9    | ^ | ∞  | თ | 9  | =  | 12 | 133 | 44                               | 15                                     | 16                     |

\*Includes ending balance from prior year

## RESOURCES General Fund

Mid Willamette Valley Cable Regulatory Comm.

|                                |                | —————————————————————————————————————— | Ŧ              | -   c                             | 7 0       | m .     | 4 4                  | ) נ   | 2 ~      | ∞                             | თ   | 10             | 11  | 12             | 13                       | 14                              | 15       | 16                   | 17        | 138                             | 19  | 20  | 21 | 22  | 23  | 24 | 25  | 56  | 27    | 28  | 29   | 30                                 | 31                                 | 32                  |
|--------------------------------|----------------|--|----------------|-----------------------------------|-----------|---------|----------------------|-------|----------|-------------------------------|-----|----------------|-----|----------------|--------------------------|---------------------------------|----------|----------------------|-----------|---------------------------------|-----|-----|----|-----|-----|----|-----|-----|-------|-----|--|------------------------------------|------------------------------------|---------------------|
| 5-2026                         |                | Adopted By<br>Governing Body           |                |                                   |           | D       |                      |       |          | 0                             |     | 0              |     |                | 0                        | 0                               |          | 0                    |           | 0                               |     |     |    |     |     |    |     |     |       |     | 0  |                                    |                                    | 0                   |
| Budget for Next Year 2025-2026 |                | Approved By<br>Budget Committee        |                |                                   |           | 0       |                      |       |          | 0                             |     | 0              |     |                | 0                        | 0                               |          | 0                    |           | 0                               |     |     |    |     |     |    |     |     |       |     | 0  |                                    |                                    | 0                   |
| Budget                         |                | Proposed By<br>Budget Officer          |                | 617 700                           | 762 250   | 402,230 | 1 080 950            | 00010 |          | 46,800                        |     | 46,800         |     |                | 24,000                   | 0                               |          | 24,000               |           | 2,190,660                       |     |     |    |     |     |    |     |     |       |     | 3,342,410                                      |                                    |                                    | 3,342,410           |
|                                |                | RESOURCE DESCRIPTION                   | FRANCHISE FEES | 2. 312200 Franchise Fees Cable TV |           |         | TOTAL FRANCHISE FEFS |       | INTEREST | 8. 361000 Investment Earnings |     | TOTAL INTEREST |     | OTHER REVENUES | 13. 371000 KMUZ Payments | 14. 371000 Miscellaneous Income |          | TOTAL OTHER REVENUES |           | 18. 392000 Net Working Capitial |     |     |    |     |     |    |     |     |       |     | 29. Total resources, except taxes to be levied | 30. Taxes estimated to be received | 31. Taxes collected in year levied | 32. TOTAL RESOURCES |
|                                | Adopted Budget | This Year<br>2024-25                   |                | 758,600                           | 569,000 3 |         | 1,327,600            |       |          | 65,776                        |     | 65,776         |     |                | 0                        |                                 |          | 0                    |           | 2,041,978                       |     |     |    |     |     |    |     |     |       |     | 3,435,354   29. Total                          |                                    |                                    | 3,435,354           |
| Historical Data                | ual            | First Preceding<br>Year 2023-24        |                | 749,527                           | 561.182   |         | 1,310,709            |       |          | 89,364                        |     | 89,364         |     |                | 0                        | 0                               |          | 9                    | 117 017 0 | 7,456,477                       |     |     |    |     |     |    |     |     |       |     | 3,856,550                                      |                                    |                                    | 3,856,550           |
|                                | Actual         | Second Preceding<br>Year 2022-23       |                | 855,116                           | 640,439   |         | 1,495,555            |       |          | 30,915                        |     | 30,915         |     |                |                          | D                               |          | 0                    |           | 2,133,468                       |     |     |    |     |     |    |     |     |       |     | 9,078,938                                      |                                    |                                    | 3,679,939           |
|                                |                |  | _              | 2                                 | က         | 4       | 5                    | 9     | 7        | ∞ (                           | D ( | 2 ;            | - ; | 7 ;            | 2 ;                      | 4 ,                             | <u>.</u> | j e                  | - 0       | 0 0                             | 2 5 | 3 6 | 22 | 7 6 | 3 6 | 77 | 3 6 | 3 6 | 77 80 | 3 8 | 2 2  | 3 2                                | , [                                | 32                  |

\*Includes ending balance from prior year

# DETAILED REQUIREMENTS GENERAL FUND

FORM LB-31

Mid Willamette Valley Cable Regulatory Comm.

|                                  | Historical Data                 |  |   |                |             |                         |            |     |
|----------------------------------|---------------------------------|--|---|----------------|-------------|-------------------------|------------|-----|
| Ă                                | Actual                          | Adopted Budget   |   | Number of      | Bndge       | Budget for Next Year 20 | 2024-2025  |     |
| Second Preceding<br>Year 2022-23 | First Preceding<br>Year 2023-24 | This Year<br>2024-25   | NECCINEMEN S DESCRIPTION                    | Employ-<br>ees | Proposed by | Approved by             | Adopted by | ·   |
|                                  |                                 |  | MATERIALS & SERVICES                        | Kange*         |             |                         | 600 8      |     |
| 4,620                            | 4,750                           | 4,900  | 2 525150 Audit Services                     |                | 5.235       | 0                       |            | 1   |
| 23                               | 3 120                           | 100  | 3 525156 Bank Services                      |                | 100         |                         | 0          | 1 8 |
| 839,000                          | 1,045,804                       | 898,304  | 4 525415 Cable Access Services              |                | 628.000     |                         | 0          | 4   |
| 0                                | 0                               | 0  | 5 525715 Advertising                        |                |             |                         | 0          | 5   |
| 10,000                           | 10,000                          | 10,000   | 6 525999 Contractual Services-City of Salem |                | 10,000      | 0                       | 0          | 100 |
| 14,000                           | 14,000                          | 14,000   |   |                | 14,000      | 0                       | 0          | 1   |
| 0                                |                                 | 000'9  | 8 525999 Contractual Services-Miscellaneous |                | 9,000       | 0                       | 0          | ∞   |
| 2,273                            | 3 2,406                         |  | 9 528110 Liability Insurance Premiums       |                | 2,835       | 2                       | 0          | 6   |
| 7,458                            | 0                               | 7,300  | 10 529220 Travel & Conferences              |                |             |                         | 0          | 19  |
| 0                                |                                 |  | 11 529230 Training                          |                |             |                         | 0          | =   |
| 3,774                            | 4,341                           | 4,500  | 12 529300 Dues & Subscriptions              |                | 3.530       | 0                       | 0          | 12  |
| 0                                | 6                               |  | 13 529999 Miscellaneous Expense             |                |             |                         |            | 1 5 |
|                                  |                                 |  |   |                |             |                         |            | 14  |
| 881,148                          | 3 1,081,430                     | 948,204  | TOTAL MATERIALS & SERVICES                  |                | 669,700     | 0                       | 0          | 15  |
|                                  |                                 |  |   |                |             |                         |            | 16  |
|                                  |                                 |  | CAPITAL OUTLAY                              |                |             |                         |            | 1   |
| 288,453                          | 3 748,977                       | 239,580  | 17 531300 Capital Outlay-Equipment          |                | 576,000     | 0                       | 0          | 198 |
| 53,861                           | 0                               | 0  | 18 532200 Pickups & Trucks                  |                |             | 0                       | 0          | 19  |
|                                  | 0                               | 0  | 19 534100 Capital Outlay-Building           |                | 40,000      | 0                       | 0          | +-  |
|                                  |                                 | 0  | 20 539900 Capital Contributions             |                |             | 0                       | 0          | 2   |
|                                  |                                 |  |   |                |             |                         |            | 22  |
| 342,314                          | 1 748,977                       | 239,580  | TOTAL CAPITAL OUTLAY                        |                | 616,000     | 0                       | 0          | 23  |
|                                  |                                 |  |   |                |             |                         |            | 24  |
|                                  |                                 |  |   |                |             |                         |            | 25  |
|                                  | 0                               | 200,000  | 25 571010 Contingency                       |                | 250,000     | 0                       | 0          | 28  |
|                                  |                                 |  |   |                |             |                         |            | 27  |
|                                  |                                 | One will state the second of t |   |                |             |                         |            | 28  |
| 2,456,477                        | 7 2,026,143                     | 275510   | 28 Ending balance (prior years)             |                | 1           |                         |            | 29  |
|                                  |                                 | 2,047,570  | 29 UNAPPROPRIATED ENDING FUND BALANCE       |                | 1,806,710   | 0                       | 0          | 8   |
| 3,679,939                        | 3,856,550                       | 3,435,354  | 30 TOTAL REQUIREMENTS                       |                | 3.342.410   | 0                       | C          | 3   |
| 34-031                           | 150-504-031 (Rev 12/09)         |  |   |                |             |                         |            | -   |

#### MID WILLAMETTE VALLEY CABLE REGULATORY COMMISSION FISCAL YEAR 2025-2026 BUDGET

|  | Operating<br>Budget  | PEG Access<br>Budget                                     | <u>Total</u><br><u>Budget</u>   |
|--|--|--|---|
| RESOURCES Franchise Fees- City of Salem Franchise Fees- Marion County PEG Fees (Capital) KMUZ Payments Investment Interest Net Working Capital TOTAL RESOURCES   | \$ 509,880<br>107,820<br>-<br>24,000<br>3,630<br>136,306<br>781,636                              | \$ -<br>463,250<br>-<br>43,170<br>2,054,354<br>2,560,774 | \$ 509,880<br>107,820<br>463,250<br>24,000<br>46,800<br>2,190,660<br>3,342,410              |
| REQUIREMENTS   |  |  |   |
| Materials & Services Audit Services Bank Charges Cable Access Services Advertising Contractual Services-City of Salem Contractual Services-Marion County Contractual Services-Other Insurance Meetings and Conferences Dues & Subscriptions Total Materials & Services | 5,235<br>100<br>628,000<br>-<br>10,000<br>14,000<br>6,000<br>2,835<br>-<br>3,530<br>-<br>669,700 | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-                     | 5,235<br>100<br>628,000<br>-<br>10,000<br>14,000<br>6,000<br>2,835<br>-<br>3,530<br>669,700 |
| Capital Outlay Cable Access Equipment Building Fund Total Capital Outlay   | <del>-</del>   | 576,000<br>40,000<br>616,000                             | 576,000<br>40,000<br>616,000  |
| Reserves Total Reserves  |  | -  | -   |
| Contingency Contingency Total Contingency  | <u>50,000</u><br>50,000  | <u>200,000</u><br>200,000                                | 250,000<br>250,000  |
| Unappropriated Fund Balance  | 61,936   | 1,744,774  | 1,806,710   |
| TOTAL REQUIREMENTS   | \$ 781,636   | \$ 2,560,774   | \$ 3,342,410  |

#### PROGRAM DESCRIPTION

Fiscal Year 2025-26

#### A. AUTHORITY & POLICY DIRECTION

The Salem City Council and the Marion County Board of Commissioners created the Mid Willamette Valley Cable Regulatory Commission (CRC) by an intergovernmental agreement pursuant to ORS 190 on November 23, 1988. The Commission is responsible for monitoring and enforcing the provisions of the Cable Ordinance and Franchise Agreement as it relates to Comcast Cable Services, the City of Salem and Marion County and for providing cable access for public, educational and governmental purposes (PEG) in the area served by Comcast Cable Services within the jurisdictions.

#### B. OBJECTIVES

- 1. To provide for the regulation of the current franchise agreements and for complaint resolution on topics for which the Commission is empowered.
- 2. To provide cable access opportunities for the general public, educational and governmental entities.

#### C. REVENUE DETAIL

#### Franchise Fees

Each jurisdiction imposes a franchising fee equal to 5 percent of the gross annual Comcast revenue generated within the jurisdiction's service area. 40 percent of the collected franchise fee is remitted to the cable regulatory commission to support operations in accordance to the objectives listed in section B.

#### PEG Fee

Each jurisdiction may impose a fee of not more than 1.5 percent of the gross annual Comcast revenue generated within the jurisdiction's service area to be used for PEG access. The fee will be used to purchase equipment, facilities, and infrastructure to provide access for public, educational, and governmental programming.

#### Interest on Investments

Interest earned on the CRC checking account at Umpqua Bank and the LGIP account. The interest is allocated between capital funds (PEG amounts reserved for spending on capital projects) and normal operations.

#### D. EXPENDITURE DETAIL

#### **Audit Services**

\$4,885 for the audit of fiscal year ending June 30, 2025 by an independent auditing firm and \$350 for audit filing fee with the Secretary of State.

#### Contractual Services

Provides for the following contractual services:

- 1. \$628,000 to Capital Community Media (CCM) for PEG access operations. This will allow CCM to continue its streaming and work on digital media.
- 2. \$10,000 to the City of Salem for staff work regarding consumer complaints, rate regulation, enacting telecommunications law, etc.
- 3. \$14,000 to Marion County to provide fiscal, administrative and legal staff support to the Commission and its Budget committee; additionally handle consumer complaints, rate regulation, enacting telecommunication law, etc.
- 4. Up to \$6,000 for consultation on matters related to franchise fees, rate regulation, telecommunications law, etc.

#### Insurance

Up to \$2,835 for purchase of insurance for comprehensive general liability and non-owned auto and property coverage.

#### Travel and Conferences

For FY25-26 there are no anticipated plans for the Commission, its staff or representatives to travel to other communities to observe methods of operation and to participate in information sharing conferences, training sessions and meetings.

#### Dues and Subscriptions

\$2,030 for the Commission's membership in the National Association of Telecommunications Officers & Advisors (NATOA); an information sharing organization concerning cable access and telecommunications. \$500 for an associate membership in the Association of Oregon Counties. \$1,000 for annual fees to Oregon Government Ethics Commission.

#### Other Expense Reimbursement

No costs for the current fiscal year.

#### Capital Outlay

\$616,000, included for capital purchases for CCM to facilitate operations in accordance with strategic objectives.

#### Contingency

An appropriation for unanticipated needs, emergency expenditures and planning for future concerns. Funds will not be expended from this account, but instead transferred to other accounts with the approval of the Commission at a business meeting.

#### Unappropriated Fund Balance

The remaining Fund balance that has not been appropriated to a specific expense line item.

MARION COUNTY - CITY OF SALEM

#### Capital Requirements:

**Total request:** 

CCM anticipates the need for \$616,000 to purchase equipment, upgrade facilities, and to effectively manage 3 cable television channels and multimedia resources. CCM's focus for fiscal year 2025-26 will be the start of a multi-year renovation project to update the studio spaces and equipment to take advantage of newer technology as well as a continued commitment to updating aging staff equipment.

\$616,000

| <b>Closed Captioning Project</b>  | \$165,000       |
|-----------------------------------|-----------------|
| Undesignated Projects             | \$ 56,000       |
| JIC & Studio 3 HVAC               | \$ 50,000       |
|                                   |                 |
| Studio 2 Upgrade (Phase 1)        | \$ 50,000       |
| Staff Flight Pack Project         | \$ 48,000       |
| Community Flight Pack Project     | \$ 45,000       |
| Safety & Security Film            | \$ 43,000       |
| Studio 1 Upgrade (Phase 1)        | \$ 42,000       |
| Front Door ADA                    | \$ 40,000       |
| <b>Graphic Machine (Sprinter)</b> | \$ 20,000       |
| Master Control Router             | \$ 15,000       |
| NDI Monitor Update                | \$ 14,000       |
| Lobby Furniture                   | \$ 12,000       |
| Web Encoders                      | \$ 7,000        |
| Sprinter Audio Computer           | \$ 5,500        |
| Dante Intercom Engine (Sprinter)  | <u>\$ 3,500</u> |
|                                   |                 |

| Fiscal Year: | FY 25-26 |
|--------------|----------|
| Priority:    | High     |

|  |                           | <channe< th=""><th>I 22/23 Close</th><th>ed Captionii</th><th>ng&gt;</th><th></th><th></th><th></th></channe<> | I 22/23 Close   | ed Captionii  | ng>  |  |                    |   |
|--|---------------------------|--|---|---|--|--|--------------------|---|
| Project #  |                           |  |   | T   |  | nage   |                    |   |
| Request Type:  | New                       |  |   | 1.  |  |  |                    |   |
| Replaced Equipment:  |                           |  |   | 1   |  |  |                    |   |
| Project Category 1:  | Equipm                    | ent  |   | 1   |  |  |                    |   |
| Project Category 2:  | Legalpin                  |  |   |   |  |  |                    |   |
| Estimated Start Date:  | lanuan                    | 1, 2026  |   |   |  |  |                    |   |
| Estimated Completion Date:   | March                     |  |   | -   |  |  |                    |   |
|  |                           |  |   | -   |  |  |                    |   |
| Physical Location:   | Trade S                   |  | 165.000   | •   |  |  |                    |   |
| Current Year Capital Outlay:   | \$                        |  | 165,000   |   |  |  |                    |   |
| Total 5 Year Capital Outlay:   |                           |  |   | -   |  |  |                    |   |
| Total Capital Outlay   | \$                        |  |   |   |  |  |                    |   |
| Expenditures   |                           | FY 25-26   | FY 26-27  | FY 27-28  | FY 28-29   | FY 29-30   | Ţ                  | Total                                     |
| Design   |                           | 11 23-20   | 17 20-27  | 1127-20   | 11 20-23   | 1125-50  |                    | Total                                     |
| Equipment  |                           | \$ 149,000   |   |   |  |  | \$                 | 149,000                                   |
| Services (Vendor Labor)  |                           | 1,000  |   |   |  |  | \$                 | 1,000                                     |
| Project Labor (CC:Media)   |                           | •  |   |   |  |  |                    |   |
| Contingency  | 10%                       | 15,000   |   | -   | -  | -  |                    | 15,000                                    |
| Total Capital Outlay   |                           | \$ 165,000   | \$ -  | \$ -  | \$ -   | đ  | \$                 | 16E 000                                   |
|  |                           | 1 4 100/000  | <u>  Ψ                                   </u>   | 13 -  | -   \$ -   | -  | 7                  | 165,000                                   |
| <b>Description and Justification:</b> This project aims to enhance the accontribute to the greater Salem coof Justice (DOJ) order requiring W  | ommunity i<br>/CAG 2.1 cc | of Closed Captic<br>n a meaningful w<br>ompliance by Apri  | ning (CC) for Cap<br>ay. Moreover, this<br>28, 2026. This ne                                | ital Community I<br>initiative will en<br>w law mandates                                  | Media (CC:Media).<br>able CC:Media to<br>that all governme                   | This will expand o   | ur re              | each and                                  |
| <b>Description and Justification:</b> This project aims to enhance the accontribute to the greater Salem coof Justice (DOJ) order requiring W  | ommunity i<br>/CAG 2.1 cc | of Closed Captic<br>n a meaningful w<br>ompliance by Apri  | ning (CC) for Cap<br>ay. Moreover, this<br>28, 2026. This ne                                | ital Community I<br>initiative will en<br>w law mandates                                  | Media (CC:Media).<br>able CC:Media to<br>that all governme                   | This will expand o   | ur re              | each and                                  |
| <b>Description and Justification:</b> This project aims to enhance the accontribute to the greater Salem configure (DOJ) order requiring Wadhere to a higher standard to en  | ommunity i<br>/CAG 2.1 cc | of Closed Caption a meaningful wompliance by Apri  | ning (CC) for Cap<br>ay. Moreover, this<br>28, 2026. This ne<br>community throu             | ital Community I<br>initiative will end<br>w law mandates<br>Igh their Web se             | Media (CC:Media).<br>able CC:Media to<br>that all governme                   | This will expand o   | ur re              | each and                                  |
| <b>Description and Justification:</b> This project aims to enhance the accontribute to the greater Salem configure (DOJ) order requiring Wadhere to a higher standard to en  | ommunity i<br>/CAG 2.1 cc | of Closed Captic<br>n a meaningful w<br>ompliance by Apri  | ning (CC) for Cap<br>ay. Moreover, this<br>28, 2026. This ne                                | ital Community I<br>initiative will en<br>w law mandates                                  | Media (CC:Media).<br>able CC:Media to<br>that all governme<br>rvices.        | This will expand o<br>comply with the ne<br>ent entities and the   | ur re              | epartment<br>ntracts                      |
| Description and Justification: This project aims to enhance the a contribute to the greater Salem co of Justice (DOJ) order requiring W adhere to a higher standard to en  | ommunity i<br>/CAG 2.1 cc | of Closed Caption a meaningful wompliance by Apri  | ning (CC) for Cap<br>ay. Moreover, this<br>28, 2026. This ne<br>community throu             | ital Community I<br>initiative will end<br>w law mandates<br>Igh their Web se             | Media (CC:Media).<br>able CC:Media to<br>that all governme<br>rvices.        | This will expand o<br>comply with the ne<br>ent entities and the   | ur re<br>ew De     | ach and<br>epartment<br>ntracts<br>Total  |
| Description and Justification: This project aims to enhance the a contribute to the greater Salem co of Justice (DOJ) order requiring W adhere to a higher standard to en  | ommunity i<br>/CAG 2.1 cc | of Closed Caption a meaningful wompliance by Aprive service for the  | ning (CC) for Cap<br>ay. Moreover, this<br>28, 2026. This ne<br>community throu             | ital Community I<br>initiative will end<br>w law mandates<br>Igh their Web se             | Media (CC:Media).<br>able CC:Media to<br>that all governme<br>rvices.        | This will expand o<br>comply with the ne<br>ent entities and the   | ur reew De         | epartment<br>ntracts                      |
| Description and Justification: This project aims to enhance the acontribute to the greater Salem conformed of Justice (DOJ) order requiring Wadhere to a higher standard to enformed by the standard to enforce  Funding Source  PEG Revenue   | ommunity i<br>/CAG 2.1 cc | of Closed Caption a meaningful wompliance by Aprive service for the  | ning (CC) for Cap<br>ay. Moreover, this<br>28, 2026. This ne<br>community throu             | ital Community I<br>initiative will end<br>w law mandates<br>Igh their Web se             | Media (CC:Media). able CC:Media to that all governme rvices.  FY 28-29       | This will expand o<br>comply with the ne<br>ent entities and the   | ur reew Deir co    | ach and<br>epartment<br>ntracts<br>Total  |
| Description and Justification: This project aims to enhance the accontribute to the greater Salem conformed of Justice (DOJ) order requiring Wadhere to a higher standard to enformed of the conformed of the provided of the conformed of the provided of the conformed of the confor | ommunity i                | of Closed Caption a meaningful wompliance by Aprive service for the  FY 25-26 \$ 165,000                       | ning (CC) for Cap<br>ay. Moreover, this<br>28, 2026. This ne<br>community throu<br>FY 26-27 | ital Community I<br>initiative will end<br>w law mandates<br>gh their Web sed<br>FY 27-28 | Media (CC:Media). able CC:Media to that all governme rvices.  FY 28-29       | This will expand o comply with the near the entities and the   | ur reew Do         | Total 165,000                             |
| Description and Justification: This project aims to enhance the accontribute to the greater Salem conformed of Justice (DOJ) order requiring Wadhere to a higher standard to enformed of the conformed of the provided of the conformed of the provided of the conformed of the confor | ommunity i                | of Closed Caption a meaningful wompliance by Apriive service for the   | ning (CC) for Cap<br>ay. Moreover, this<br>28, 2026. This ne<br>community throu             | ital Community I<br>initiative will end<br>w law mandates<br>agh their Web se             | Media (CC:Media). able CC:Media to that all governme rvices.  FY 28-29       | This will expand o comply with the near the entities and the   | ur reew Do         | rach and epartment ntracts  Total 165,000 |
| Description and Justification: This project aims to enhance the accontribute to the greater Salem coof Justice (DOJ) order requiring Wadhere to a higher standard to enfunding Source PEG Revenue  Total Funding Source  | ommunity i                | of Closed Caption a meaningful wompliance by Aprive service for the  FY 25-26 \$ 165,000                       | ning (CC) for Cap<br>ay. Moreover, this<br>28, 2026. This ne<br>community throu<br>FY 26-27 | ital Community I<br>initiative will end<br>w law mandates<br>gh their Web sed<br>FY 27-28 | Media (CC:Media). able CC:Media to that all governme rvices.  FY 28-29       | This will expand o comply with the near the entities and the   | ur reew Doir col   | Total 165,000                             |
| Description and Justification: This project aims to enhance the accontribute to the greater Salem coof Justice (DOJ) order requiring Wadhere to a higher standard to enfunding Source PEG Revenue  Total Funding Source  | ommunity i                | of Closed Caption a meaningful wompliance by Aprive service for the  FY 25-26 \$ 165,000                       | ning (CC) for Cap<br>ay. Moreover, this<br>28, 2026. This ne<br>community throu<br>FY 26-27 | ital Community I<br>initiative will end<br>w law mandates<br>gh their Web sed<br>FY 27-28 | Media (CC:Media). able CC:Media to that all governme rvices.  FY 28-29       | This will expand o comply with the near the entities and the   | ur reew Doir cools | Total 165,000                             |
| Description and Justification: This project aims to enhance the accontribute to the greater Salem of Justice (DOJ) order requiring Wadhere to a higher standard to en  Funding Source PEG Revenue  Total Funding Source  Annual Operating Impact / (Sav  | ommunity i                | r of Closed Caption a meaningful wompliance by Apriive service for the  FY 25-26 \$ 165,000  FY 25-26          | ning (CC) for Capay. Moreover, this 28, 2026. This ne community throu                       | ital Community I initiative will end w law mandates Igh their Web sel  FY 27-28  FY 27-28 | Media (CC:Media). able CC:Media to that all governme rvices.  FY 28-29  \$ - | This will expand o comply with the near the entities and the entities and the entities are the entitle are the entities are t | ur reew Doir cools | Total 165,000                             |
| Description and Justification: This project aims to enhance the a contribute to the greater Salem of Justice (DOJ) order requiring Wadhere to a higher standard to en  | ommunity i                | of Closed Caption a meaningful wompliance by Aprive service for the  FY 25-26 \$ 165,000                       | ning (CC) for Cap<br>ay. Moreover, this<br>28, 2026. This ne<br>community throu<br>FY 26-27 | ital Community I<br>initiative will end<br>w law mandates<br>gh their Web sed<br>FY 27-28 | Media (CC:Media). able CC:Media to that all governme rvices.  FY 28-29  \$   | This will expand o comply with the near the entities and the   | ur reew Doir cools | Total 165,000                             |

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|---|---|---|---|---|---|---|------------------------|--|
|   |   |   | C and Studio  | <del></del>   |   |   |                        |  |
| Project #   |   |   |   | 1   | ſr  | nage  |                        |  |
| Request Type:   | New   |   |   |   |   |   |                        |  |
| Replaced Equipment:   |   |   |   |   |   |   |                        |  |
| Project Category 1:   | Equipm  | ent   |   |   |   |   |                        |  |
| Project Category 2:   |   |   |   |   |   |   |                        |  |
| Estimated Start Date:   | July 1, 2   | 2025  |   |   |   |   |                        |  |
| Estimated Completion Date:  |   | ber 1, 2025   |   |   |   |   |                        |  |
| Physical Location:  | Trade S   |   |   |   |   |   |                        |  |
| Current Year Capital Outlay:  | \$  | -   | 50,000  | -   |   |   |                        |  |
|   | - P   |   | 30,000  | -{  |   |   |                        |  |
| Total 5 Year Capital Outlay:  |   |   |   | -   |   |   |                        |  |
| Total Capital Outlay  | \$  |   |   |   |   |   |                        |  |
| Expenditures  |   | FY 25 -26   | FY 26-27  | FY 27-28  | FY 28-29  | FY 29-30  | 1                      | Total  |
| Design  |   | 1123-20   | 112027  | 112,20  | 112025  | 1   | 1                      |  |
| Equipment   |   | \$ 41,455   |   |   |   |   | \$                     | 41,455   |
|   |   | 4,000   |   |   |   |   | Ť                      | 4,000  |
| Services (vendor Labor)   |   |   |   |   |   |   |                        |  |
| Services (Vendor Labor) Project Labor (CC:Media)  |   |   |   |   |   |   |                        |  |
| Project Labor (CC:Media) Contingency  | 10%   | 4,545   |   |   |   |   |                        | 4,545  |
| Project Labor (CC:Media) Contingency Total Capital Outlay Description and Justification: Capital Community Media has ide  | entified that   | \$ 50,000<br>the current HVA  |   |   |   |   |                        | <b>50,000</b><br>the JIC                       |
| Project Labor (CC:Media) Contingency Total Capital Outlay Description and Justification: Capital Community Media has ide Room and Studio 3. The HVAC sy adjust one temperature, which in                                    | entified that<br>estem lacks<br>turn affects                | \$ 50,000<br>the current HVAI<br>the ability to regue<br>the other. This p  | C system is insuf<br>late the tempera<br>roject proposes t                    | icient to meet the<br>ture of both roon<br>he separation of         | e thermal demand  | ls of occupants in requiring manual                 | both<br>interv         | 50,000<br>the JIC<br>vention to                |
| Project Labor (CC:Media) Contingency Total Capital Outlay Description and Justification: Capital Community Media has ide Room and Studio 3. The HVAC sy adjust one temperature, which in requirements of each space, as ea  | entified that<br>estem lacks<br>turn affects                | \$ 50,000<br>the current HVA<br>the ability to regu<br>the other. This p<br>as Contracts and                            | C system is insuf<br>late the tempera<br>roject proposes t<br>Leases agreemei | icient to meet the<br>ture of both roon<br>he separation of<br>its. | e thermal demand<br>ns independently,<br>the two rooms to             | Is of occupants in requiring manual accommodate the | both<br>interv         | the JIC<br>vention to<br>ific thermal          |
| Project Labor (CC:Media) Contingency Total Capital Outlay Description and Justification: Capital Community Media has ide Room and Studio 3. The HVAC sy adjust one temperature, which in requirements of each space, as ea  | entified that<br>estem lacks<br>turn affects                | \$ 50,000<br>the current HVA<br>the ability to regu<br>the other. This p<br>as Contracts and                            | C system is insuf<br>late the tempera<br>roject proposes t                    | icient to meet the<br>ture of both roon<br>he separation of         | e thermal demand  | ls of occupants in requiring manual                 | both<br>inten<br>spec  | the JIC<br>vention to<br>ific thermal          |
| Project Labor (CC:Media) Contingency Total Capital Outlay Description and Justification: Capital Community Media has ide Room and Studio 3. The HVAC sy adjust one temperature, which in requirements of each space, as ea  | entified that<br>estem lacks<br>turn affects                | \$ 50,000<br>the current HVA<br>the ability to regu<br>the other. This p<br>as Contracts and                            | C system is insuf<br>late the tempera<br>roject proposes t<br>Leases agreemei | icient to meet the<br>ture of both roon<br>he separation of<br>its. | e thermal demand<br>ns independently,<br>the two rooms to             | Is of occupants in requiring manual accommodate the | both<br>interv<br>spec | the JIC<br>vention to<br>ific thermal          |
| Project Labor (CC:Media) Contingency Total Capital Outlay Description and Justification: Capital Community Media has ide Room and Studio 3. The HVAC sy adjust one temperature, which in requirements of each space, as ea  | entified that<br>estem lacks<br>turn affects                | \$ 50,000<br>the current HVA<br>the ability to regu<br>the other. This p<br>as Contracts and                            | C system is insuf<br>late the tempera<br>roject proposes t<br>Leases agreemei | icient to meet the<br>ture of both roon<br>he separation of<br>its. | e thermal demand<br>ns independently,<br>the two rooms to             | Is of occupants in requiring manual accommodate the | spec                   | the JIC<br>vention to<br>ific thermal          |
| Project Labor (CC:Media) Contingency Total Capital Outlay  Description and Justification: Capital Community Media has ide Room and Studio 3. The HVAC sy adjust one temperature, which in requirements of each space, as ea | entified that<br>estem lacks<br>turn affects                | \$ 50,000  The current HVAGE the ability to regular the other. This plass Contracts and  FY 25 -26  50,000              | C system is insuf<br>late the tempera<br>roject proposes i<br>Leases agreemer | icient to meet the ture of both roon he separation of ots.          | e thermal demand<br>ns independently,<br>the two rooms to             | s of occupants in requiring manual accommodate the  | both<br>interv<br>spec | the JIC<br>vention to<br>ific thermal          |
| Project Labor (CC:Media) Contingency Total Capital Outlay Description and Justification: Capital Community Media has ide Room and Studio 3. The HVAC sy adjust one temperature, which in requirements of each space, as ea  | entified that<br>estem lacks<br>turn affects                | \$ 50,000<br>the current HVA<br>the ability to regu<br>the other. This p<br>as Contracts and                            | C system is insuf<br>late the tempera<br>roject proposes i<br>Leases agreemer | icient to meet the ture of both roon he separation of ots.          | e thermal demand<br>ns independently,<br>the two rooms to             | s of occupants in requiring manual accommodate the  | spec                   | the JIC rention to ific thermal  Total  50,000 |
| Project Labor (CC:Media) Contingency Total Capital Outlay Description and Justification: Capital Community Media has ide Room and Studio 3. The HVAC sy adjust one temperature, which in requirements of each space, as ea  | entified that<br>estem lacks<br>turn affects<br>ach space h | \$ 50,000  The current HVAGE the ability to regulation the other. This plans Contracts and FY 25 -26  50,000  \$ 50,000 | C system is insuflate the temperaroject proposes the Leases agreemen          | icient to meet the ture of both room he separation of hts.          | e thermal demand<br>ns independently,<br>the two rooms to             | s of occupants in requiring manual accommodate the  | spec                   | the JIC rention to ific thermal  Total  50,000 |
| Project Labor (CC:Media) Contingency Total Capital Outlay Description and Justification: Capital Community Media has ide Room and Studio 3. The HVAC sy adjust one temperature, which in requirements of each space, as ea  | entified that<br>estem lacks<br>turn affects<br>ach space h | \$ 50,000  The current HVAGE the ability to regular the other. This plass Contracts and  FY 25 -26  50,000              | C system is insuf<br>late the tempera<br>roject proposes i<br>Leases agreemer | icient to meet the ture of both roon he separation of ots.          | e thermal demand<br>ns independently,<br>the two rooms to<br>FY 28-29 | Is of occupants in requiring manual accommodate the | spec                   | Total 50,000  Total 50,000 - 50,000            |
| Project Labor (CC:Media) Contingency Total Capital Outlay Description and Justification: Capital Community Media has ide Room and Studio 3. The HVAC sy adjust one temperature, which in requirements of each space, as ea  | entified that<br>estem lacks<br>turn affects<br>ach space h | \$ 50,000  The current HVAGE the ability to regulation the other. This plans Contracts and FY 25 -26  50,000  \$ 50,000 | C system is insuflate the temperaroject proposes the Leases agreemen          | icient to meet the ture of both room he separation of hts.          | e thermal demand<br>ns independently,<br>the two rooms to<br>FY 28-29 | Is of occupants in requiring manual accommodate the | spec                   | Total 50,000  Total 50,000 - 50,000            |
| Project Labor (CC:Media) Contingency Total Capital Outlay Description and Justification: Capital Community Media has ide Room and Studio 3. The HVAC sy adjust one temperature, which in requirements of each space, as ea  | entified that<br>estem lacks<br>turn affects<br>ach space h | \$ 50,000  The current HVAGE the ability to regulation the other. This plans Contracts and FY 25 -26  50,000  \$ 50,000 | C system is insuflate the temperaroject proposes the Leases agreemen          | icient to meet the ture of both room he separation of hts.          | e thermal demand<br>ns independently,<br>the two rooms to<br>FY 28-29 | Is of occupants in requiring manual accommodate the | spec                   | Total 50,000  Total 50,000 - 50,000            |
| Project Labor (CC:Media) Contingency Total Capital Outlay  Description and Justification: Capital Community Media has ide Room and Studio 3. The HVAC sy adjust one temperature, which in requirements of each space, as ea | entified that<br>estem lacks<br>turn affects<br>ach space h | \$ 50,000  The current HVAGE the ability to regulation the other. This plans Contracts and FY 25 -26  50,000  \$ 50,000 | C system is insuflate the temperaroject proposes the Leases agreemen          | icient to meet the ture of both room he separation of hts.          | e thermal demand<br>ns independently,<br>the two rooms to<br>FY 28-29 | s of occupants in requiring manual accommodate the  | spec                   | Total 50,000 Total                             |

|  |              | AIAA A CIKC C                         | apital Impr  | ovement i                             | request   |  |  |                                    |
|--|--------------|---------------------------------------|--|---------------------------------------|---|--|--|------------------------------------|
|  |              |                                       | dio 2 Upgrad                                       |                                       | · · · · · · · · · · · · · · · · · · ·               | · · · · · · · · · · · · · · · · · · ·  | •  |                                    |
| Project #  |              |                                       |  |                                       | 11  | nage                                   |  |                                    |
| Request Type:  | New          |                                       |  | 7                                     |   | J                                      |  |                                    |
| Replaced Equipment:  |              |                                       |  | 1                                     |   |  |  |                                    |
| Project Category 1:  | Equipm       | ent                                   |  | 1                                     |   |  |  |                                    |
| Project Category 2:  |              |                                       |  | 1                                     |   |  |  |                                    |
| Estimated Start Date:  | July 1, 2    | 2025                                  | · · · · · · · · · · · · · · · · · · ·              | -                                     |   |  |  |                                    |
| Estimated Completion Date:   |              | y 1, 2026                             |  | -                                     |   |  |  |                                    |
|  |              | -                                     |  | -                                     |   |  |  |                                    |
| Physical Location:   | Trade S      | t                                     | 74.44  | -                                     |   |  |  |                                    |
| Current Year Capital Outlay:   | \$           |                                       | 50,000   | 4                                     |   |  |  |                                    |
| Total 5 Year Capital Outlay:   |              |                                       |  | 4                                     |   |  |  |                                    |
| Total Capital Outlay   | \$           | *                                     |  |                                       |   |  |  |                                    |
| F  |              | FV 25 26                              | T 54.06.07   | T 54.07.00                            | T 7V 20 20  | - FV 00 20                             | <del></del>                                  |                                    |
| <b>Expenditures</b> Design   |              | FY 25 -26                             | FY 26-27   | FY 27-28                              | FY 28-29  | FY 29-30                               | ļ  | Total                              |
| Equipment  |              | \$ 44,455                             |  |                                       |   |  | \$   | 44,455                             |
| Services (Vendor Labor)  |              | \$ 44,455                             | ļ  |                                       |   |  | +3   | 44,433                             |
| Project Labor (CC:Media)   |              | \$ 1,000                              |  |                                       |   |  | \$   | 1,000                              |
| Contingency  | 10%          | 4,545                                 |  |                                       |   |  | +*   | 4,545                              |
| Total Capital Outlay   | 1 7070       | \$ 50,000                             | \$ -   | \$ -                                  | - \$ -  | \$ -                                   | \$   | 50,000                             |
| Description and Justification:   |              |                                       |  |                                       |   |  |  |                                    |
| This project constitutes the initial   | phase of ar  | n upgrade to the                      | Capital Communit                                   | ty Media Studio 2                     | 2. The primary obj                                  | ective of this phas                    | e is t                                       | o upgrade                          |
|  |              |                                       |  |                                       |   | ·                                      |  |                                    |
| the audio system and intercom sy   | stem, whicl  | n comprises the n                     | najority of the ma                                 | in systems acqui                      | red in 2014 and o                                   | lder that have beg                     | un to  | exhibit                            |
| This project constitutes the initial the audio system and intercom sy operational difficulties. Furthermothe whole CC:Media building.  | stem, whicl  | n comprises the n                     | najority of the ma                                 | in systems acqui                      | red in 2014 and o                                   | lder that have beg                     | un to  | exhibit                            |
| the audio system and intercom sy   | stem, whicl  | n comprises the n                     | najority of the ma                                 | in systems acqui                      | red in 2014 and o                                   | lder that have beg                     | un to  | exhibit                            |
| the audio system and intercom sy<br>operational difficulties. Furthermo  | stem, whicl  | n comprises the n                     | najority of the ma                                 | in systems acqui                      | red in 2014 and o                                   | lder that have beg                     | un to  | exhibit                            |
| the audio system and intercom sy<br>operational difficulties. Furthermo  | stem, whicl  | n comprises the n                     | najority of the ma                                 | in systems acqui                      | red in 2014 and o                                   | lder that have beg                     | un to  | exhibit                            |
| the audio system and intercom sy<br>operational difficulties. Furthermo<br>the whole CC:Media building.  | stem, whicl  | n comprises the n                     | najority of the ma                                 | in systems acqui                      | red in 2014 and o                                   | lder that have beg                     | un to  | exhibit                            |
| the audio system and intercom sy<br>operational difficulties. Furthermo<br>the whole CC:Media building.  | stem, whicl  | n comprises the nand to transition fr | najority of the ma<br>om an analog sys             | in systems acqui<br>tem to an IP syst | red in 2014 and o<br>em that will allow             | lder that have beg<br>for more advance | un to  | e exhibit<br>e throughout          |
| the audio system and intercom sy operational difficulties. Furthermothe whole CC:Media building.  Funding Source   | stem, whicl  | n comprises the nond to transition fr | najority of the ma<br>om an analog sys             | in systems acqui<br>tem to an IP syst | red in 2014 and o<br>em that will allow             | lder that have beg<br>for more advance | un to  | e exhibit<br>e throughout<br>Total |
| the audio system and intercom sy<br>operational difficulties. Furthermo<br>the whole CC:Media building.<br>Funding Source<br>PEG Revenue   | stem, whicl  | FY 25 -26 \$ 50,000                   | najority of the ma<br>om an analog sys<br>FY 26-27 | in systems acqui<br>tem to an IP syst | red in 2014 and o<br>em that will allow<br>FY 28-29 | for more advance                       | un to<br>d use<br>\$<br>\$                   | Total 50,000                       |
| the audio system and intercom sy operational difficulties. Furthermothe whole CC:Media building.  Funding Source   | stem, whicl  | n comprises the nond to transition fr | najority of the ma<br>om an analog sys<br>FY 26-27 | in systems acqui<br>tem to an IP syst | red in 2014 and o<br>em that will allow<br>FY 28-29 | for more advance                       | un to<br>d use<br>\$<br>\$                   | e exhibit<br>e throughout<br>Total |
| the audio system and intercom sy operational difficulties. Furthermothe whole CC:Media building.  Funding Source PEG Revenue  Total Funding Source                                 | rstem, which | FY 25 -26 \$ 50,000                   | rajority of the ma<br>om an analog syst            | in systems acquitem to an IP syst     | red in 2014 and o em that will allow  FY 28-29      | FY 29-30                               | un to<br>d use<br>\$<br>\$                   | Total 50,000 - 50,000              |
| the audio system and intercom sy operational difficulties. Furthermothe whole CC:Media building.  Funding Source PEG Revenue  Fotal Funding Source                                 | rstem, which | FY 25 -26 \$ 50,000                   | najority of the ma<br>om an analog sys<br>FY 26-27 | in systems acqui<br>tem to an IP syst | red in 2014 and o<br>em that will allow<br>FY 28-29 | for more advance                       | un to<br>d use<br>\$<br>\$                   | Total 50,000                       |
| the audio system and intercom sy operational difficulties. Furthermothe whole CC:Media building.  Funding Source PEG Revenue  Fotal Funding Source                                 | rstem, which | FY 25 -26 \$ 50,000                   | rajority of the ma<br>om an analog syst            | in systems acquitem to an IP syst     | red in 2014 and o em that will allow  FY 28-29      | FY 29-30                               | un to<br>d use<br>\$<br>\$                   | Total 50,000 - 50,000              |
| the audio system and intercom sy operational difficulties. Furthermothe whole CC:Media building.  Funding Source PEG Revenue  Fotal Funding Source                                 | rstem, which | FY 25 -26 \$ 50,000                   | rajority of the ma<br>om an analog syst            | in systems acquitem to an IP syst     | red in 2014 and o em that will allow  FY 28-29      | FY 29-30                               | un to<br>d use<br>\$<br>\$<br>\$<br>\$       | Total 50,000 - 50,000 Total        |
| the audio system and intercom sy operational difficulties. Furthermothe whole CC:Media building.  Funding Source PEG Revenue  Total Funding Source  Annual Operating Impact / (Sav | rstem, which | FY 25 -26<br>\$ 50,000<br>FY 25 -26   | FY 26-27  FY 26-27                                 | FY 27-28                              | FY 28-29  FY 28-29                                  | FY 29-30 FY 29-30                      | un to<br>d use<br>\$<br>\$<br>\$<br>\$<br>\$ | Total 50,000 - 50,000 Total -      |
| the audio system and intercom sy<br>operational difficulties. Furthermo<br>the whole CC:Media building.<br>Funding Source<br>PEG Revenue   | rstem, which | FY 25 -26 \$ 50,000                   | rajority of the ma<br>om an analog syst            | in systems acquitem to an IP syst     | FY 28-29  FY 28-29                                  | FY 29-30                               | un to<br>d use<br>\$<br>\$<br>\$<br>\$       | Total 50,000 - 50,000 Total        |

| Fiscal Year: | FY 25 -26 |
|--------------|-----------|
| Priority:    | High      |

|  |  | VIWVCRC C  |  |  |   |  |                  |  |
|--|--|--|--|--|---|--|------------------|--|
|  |  |  | <staff flight<="" th=""><th><del></del></th><th></th><th></th><th></th><th></th></staff> | <del></del>  |   |  |                  |  |
| Project #  |  |  |  |  | 1:  | mage   |                  |  |
| Request Type:  | New                                      |  |  | 1  |   |  |                  |  |
| Replaced Equipment:  | ***************************************  |  |  | 1  |   |  |                  |  |
| Project Category 1:  | Equipm                                   | ent  |  | 1  |   |  |                  |  |
| Project Category 2:  | 1 - 1 - 1 - 1                            |  | **************************************   | 1  |   |  |                  |  |
| Estimated Start Date:  | July 1, 2                                | 2025   |  | -  |   |  |                  |  |
| Estimated Completion Date:   |  | 1, 2025  |  | -  |   |  |                  |  |
| Physical Location:   | Trade S                                  |  |  | -  |   |  |                  |  |
|  |  |  | 40.000   |  |   |  |                  |  |
| Current Year Capital Outlay:   | \$                                       |  | 48,000   | -  |   |  |                  |  |
| Total 5 Year Capital Outlay:   |  |  |  | 4  |   | •  |                  |  |
| Total Capital Outlay   | \$                                       | <u> </u>   |  |  |   |  |                  |  |
| Expenditures   |  | FY 25 -26  | FY 26-27   | FY 27-28   | FY 28-29  | FY 29-30   | Т                | Total  |
| Design   | ······                                   |  |  |  |   |  | 1                |  |
| Equipment  |  | \$ 43,636  |  |  | ***************************************                               |  | \$               | 43,636   |
| Services (Vendor Labor)  |  |  |  |  |   |  |                  |  |
|  |  |  |  |  |   |  |                  |  |
| Project Labor (CC:Media)   |  |  |  |  |   |  |                  |  |
| Contingency  | 10%                                      | 4,364  |  |  |   | -  |                  | 4,364  |
| Contingency<br><b>Total Capital Outlay</b><br><b>Description and Justification:</b><br>This project aims to procure a Cap  | oital Comm                               | \$ 48,000<br>unity Staff Flight  | •  |  | _   |  |                  | 48,000<br>ore mobile   |
| Contingency <b>Total Capital Outlay Description and Justification:</b> This project aims to procure a Capand user-friendly flight pack for live with audio equipment and other results.  | oital Comm                               | \$ 48,000<br>unity Staff Flight<br>nd multi-camera   | pack and its assoc<br>productions. The <sub>l</sub>                                      | iated accessorie<br>project will entai                                     | s. CC:Media recog<br>the acquisition o                                | nizes the need for<br>f an all-in-one vide   | a mo             | 48,000<br>ore mobile<br>itcher, along  |
| Contingency  Total Capital Outlay  Description and Justification:  This project aims to procure a Capand user-friendly flight pack for liwith audio equipment and other recapabilities.  | oital Comm                               | \$ 48,000<br>unity Staff Flight<br>nd multi-camera<br>omponents, to er                       | pack and its assoc<br>productions. The<br>hance staff efficie                            | iated accessorie<br>project will entai<br>ency and facilitate              | s. CC:Media recog<br>the acquisition o<br>the expansion o             | nizes the need for<br>f an all-in-one vide<br>f our current prod   | a mo             | 48,000<br>ore mobile<br>itcher, along  |
| Contingency Total Capital Outlay Description and Justification: This project aims to procure a Capand user-friendly flight pack for liwith audio equipment and other recapabilities.  Funding Source                                   | oital Comm                               | \$ 48,000 unity Staff Flight nd multi-camera omponents, to er                                | pack and its assoc<br>productions. The <sub>l</sub>                                      | iated accessorie<br>project will entai                                     | s. CC:Media recog<br>the acquisition o                                | nizes the need for<br>f an all-in-one vide   | a mo             | 48,000<br>ore mobile<br>itcher, along<br>n   |
| Contingency Total Capital Outlay Description and Justification: This project aims to procure a Capand user-friendly flight pack for liwith audio equipment and other recapabilities.  Funding Source                                   | oital Comm                               | \$ 48,000<br>unity Staff Flight<br>nd multi-camera<br>omponents, to er                       | pack and its assoc<br>productions. The<br>hance staff efficie                            | iated accessorie<br>project will entai<br>ency and facilitate              | s. CC:Media recog<br>the acquisition o<br>the expansion o             | nizes the need for<br>f an all-in-one vide<br>f our current prod   | a mo             | 48,000<br>ore mobile<br>itcher, along  |
| Contingency<br>Total Capital Outlay<br>Description and Justification:  | oital Comm                               | \$ 48,000 unity Staff Flight nd multi-camera omponents, to er                                | pack and its assoc<br>productions. The<br>hance staff efficie                            | iated accessorie<br>project will entai<br>ency and facilitate              | s. CC:Media recog<br>the acquisition o<br>the expansion o             | nizes the need for<br>f an all-in-one vide<br>f our current prod   | a mo             | 48,000<br>ore mobile<br>itcher, along<br>n   |
| Contingency Total Capital Outlay  Description and Justification: This project aims to procure a Capand user-friendly flight pack for live with audio equipment and other recapabilities.  Funding Source PEG Revenue                   | oital Comm                               | \$ 48,000  unity Staff Flight  nd multi-camera  omponents, to er  FY 25 -26  \$ 48,000       | pack and its assoc<br>productions. The<br>hance staff efficie<br>FY 26-27                | iated accessories<br>project will entai<br>ency and facilitate<br>FY 27-28 | s. CC:Media recog<br>the acquisition o<br>the expansion o             | rnizes the need for f an all-in-one vide f our current prode   | a mo             | 48,000  pre mobile itcher, along  Total 48,000   |
| Contingency Total Capital Outlay Description and Justification: This project aims to procure a Capand user-friendly flight pack for liwith audio equipment and other recapabilities.  Funding Source                                   | oital Comm                               | \$ 48,000 unity Staff Flight nd multi-camera omponents, to er                                | pack and its assoc<br>productions. The<br>hance staff efficie<br>FY 26-27                | iated accessorie<br>project will entai<br>ency and facilitate              | s. CC:Media recog<br>the acquisition o<br>the expansion o             | rnizes the need for f an all-in-one vide f our current prode   | a mo             | 48,000<br>ore mobile<br>itcher, along<br>n   |
| Contingency Total Capital Outlay Description and Justification: This project aims to procure a Capand user-friendly flight pack for liwith audio equipment and other recapabilities.  Funding Source PEG Revenue  Total Funding Source | oital Comm<br>ve events a<br>necessary c | \$ 48,000 unity Staff Flight nd multi-camera omponents, to er  FY 25 -26 \$ 48,000 \$ 48,000 | pack and its assoc<br>productions. The<br>nhance staff efficient<br>FY 26-27             | iated accessories project will entai ency and facilitate  FY 27-28         | s. CC:Media recog<br>the acquisition o<br>the expansion o<br>FY 28-29 | rnizes the need for f an all-in-one vide f our current produced by FY 29-30  | a mo             | 48,000  ore mobile itcher, along the state of the state o |
| Contingency Total Capital Outlay Description and Justification: This project aims to procure a Capand user-friendly flight pack for liwith audio equipment and other recapabilities.  Funding Source PEG Revenue  Total Funding Source | oital Comm<br>ve events a<br>necessary c | \$ 48,000  unity Staff Flight  nd multi-camera  omponents, to er  FY 25 -26  \$ 48,000       | pack and its assoc<br>productions. The<br>hance staff efficie<br>FY 26-27                | iated accessories<br>project will entai<br>ency and facilitate<br>FY 27-28 | s. CC:Media recog<br>the acquisition o<br>the expansion o             | rnizes the need for f an all-in-one vide f our current prode   | a modeo swuction | 48,000  pre mobile itcher, along  Total 48,000   |
| Contingency Total Capital Outlay Description and Justification: This project aims to procure a Capand user-friendly flight pack for liwith audio equipment and other recapabilities.  Funding Source PEG Revenue  Total Funding Source | oital Comm<br>ve events a<br>necessary c | \$ 48,000 unity Staff Flight nd multi-camera omponents, to er  FY 25 -26 \$ 48,000 \$ 48,000 | pack and its assoc<br>productions. The<br>nhance staff efficient<br>FY 26-27             | iated accessories project will entai ency and facilitate  FY 27-28         | s. CC:Media recog<br>the acquisition o<br>the expansion o<br>FY 28-29 | rnizes the need for f an all-in-one vide f our current produced by FY 29-30  | a modeo swuction | 48,000  ore mobile itcher, along the state of the state o |
| Contingency Total Capital Outlay Description and Justification: This project aims to procure a Capand user-friendly flight pack for liwith audio equipment and other recapabilities.  Funding Source PEG Revenue  Total Funding Source | oital Comm<br>ve events a<br>necessary c | \$ 48,000 unity Staff Flight nd multi-camera omponents, to er  FY 25 -26 \$ 48,000 \$ 48,000 | pack and its assoc<br>productions. The<br>nhance staff efficient<br>FY 26-27             | iated accessories project will entai ency and facilitate  FY 27-28         | s. CC:Media recog<br>the acquisition o<br>the expansion o<br>FY 28-29 | rnizes the need for f an all-in-one vide f our current produced by FY 29-30  | a modeo swuction | 48,000  ore mobile itcher, along the state of the state o |
| Contingency Total Capital Outlay  Description and Justification: This project aims to procure a Capand user-friendly flight pack for live with audio equipment and other recapabilities.  Funding Source PEG Revenue                   | oital Comm<br>ve events a<br>necessary c | \$ 48,000 unity Staff Flight nd multi-camera omponents, to er  FY 25 -26 \$ 48,000 \$ 48,000 | pack and its assoc<br>productions. The<br>nhance staff efficient<br>FY 26-27             | iated accessories project will entai ency and facilitate  FY 27-28         | s. CC:Media recog<br>the acquisition o<br>the expansion o<br>FY 28-29 | rnizes the need for f an all-in-one vide f our current produced by the following state of t | a modeo swuction | 48,000  ore mobile itcher, along the state of the state o |

| Fiscal Year: | FY 25 -26 |
|--------------|-----------|
| Priority:    | High      |

**MWVCRC Capital Improvement Request** 

|   |              | < (  | Community Fli  | aht Packs   |  |   |   |   |
|---|--------------|--|--|---|--|---|---|---|
| Dualant #   |              |  |  |   |  |   |   |   |
| Project #   | NI           | P  |  | -   | ın   | nage  |   |   |
| Request Type:   | New          |  |  | -   |  |   |   |   |
| Replaced Equipment:   |              |  |  | -   |  |   |   |   |
| Project Category 1:   | Equipm       | ent  |  | _   |  |   |   |   |
| Project Category 2:   | · .          |  |  | 4   |  |   |   |   |
| Estimated Start Date:   | July 1, 2    |  |  | _   |  |   |   |   |
| Estimated Completion Date:  | Septem       | ber 1, 2025  |  | _   |  |   |   |   |
| Physical Location:  | Trade S      | <u>t                                    </u>   |  | ]   |  |   |   |   |
| Current Year Capital Outlay:  | \$           |  | 45,000   |   |  |   |   |   |
| Total 5 Year Capital Outlay:  |              |  |  |   |  |   |   |   |
| Total Capital Outlay  | \$           |  | -  |   |  |   |   |   |
| - II.   |              | T 5V 35 36   | TV 26 27   | FV 07 20  | FV 20 20   | FV 20 20  | -T  | Tatal                                   |
| <b>Expenditures</b> Design  |              | FY 25 -26  | FY 26-27   | FY 27-28  | FY 28-29   | FY 29-30  | <del> </del>  | Total                                   |
| Equipment   |              | \$ 40,90   | 0  |   |  | -   | \$  | 40,909                                  |
| Services (Vendor Labor)   |              | 40,50  | 1  |   |  |   | +-  | 10,000                                  |
| Project Labor (CC:Media)  |              |  |  |   |  |   | $\dagger$   |   |
| Contingency   | 10%          | 4,09   | 1  |   | -  | -   | 1   | 4,091                                   |
| Total Capital Outlay  |              | \$ 45,00   |  | \$ -  | \$ -   | \$ -  | \$  | 45,000                                  |
| The Capital Community Media ha  |              | a significant in   | crease in the numbe  | er of Community   | Producers express  | ing a desire to h   | st mo   | ore live and                            |
| The Capital Community Media ha<br>multi-camera events. Currently, w   | e possess c  | a significant in   | crease in the numbe<br>nctional system and   | er of Community<br>I a makeshift one                          | Producers express<br>that is frequently                                      | ing a desire to he<br>in use. To addre                      | ost mo  | ore live and<br>growing                 |
| Description and Justification: The Capital Community Media ha multi-camera events. Currently, w demand, CC:Media hopes to acqu  | e possess c  | a significant in<br>only one fully fu<br>all-in-one swit   | rease in the numbe<br>nctional system and<br>chers and a PTZ kit,                          | er of Community<br>I a makeshift one<br>along with variou     | Producers express<br>that is frequently<br>us accessories to s               | ing a desire to he<br>in use. To addre:<br>upport this grow | ost mo  | ore live and<br>growing<br>eed.         |
| The Capital Community Media ha<br>multi-camera events. Currently, w<br>demand, CC:Media hopes to acqu<br>Funding Source   | e possess c  | a significant in   | rease in the numbenctional system and chers and a PTZ kit,                                 | er of Community<br>I a makeshift one                          | Producers express<br>that is frequently                                      | ing a desire to he<br>in use. To addre                      | ost mo  | ore live and<br>growing                 |
| The Capital Community Media ha<br>multi-camera events. Currently, w<br>demand, CC:Media hopes to acqu<br>Funding Source   | e possess c  | a significant in<br>only one fully fu<br>all-in-one swit   | rease in the numbenctional system and chers and a PTZ kit,                                 | er of Community<br>I a makeshift one<br>along with variou     | Producers express<br>that is frequently<br>us accessories to s               | ing a desire to he<br>in use. To addre:<br>upport this grow | ost mo  | ore live and growing ed.                |
| The Capital Community Media ha<br>multi-camera events. Currently, w<br>demand, CC:Media hopes to acqu<br>Funding Source   | e possess c  | a significant in<br>only one fully fu<br>all-in-one swit   | rease in the numbenctional system and chers and a PTZ kit,                                 | er of Community<br>I a makeshift one<br>along with variou     | Producers express<br>that is frequently<br>us accessories to s               | ing a desire to he<br>in use. To addre:<br>upport this grow | ss this   | ore live and growing ed.                |
| The Capital Community Media ha<br>multi-camera events. Currently, w   | e possess c  | a significant in<br>only one fully fu<br>all-in-one swit   | rease in the number<br>nctional system and<br>chers and a PTZ kit,<br>FY 26-27             | er of Community<br>I a makeshift one<br>along with variou     | Producers express<br>that is frequently<br>us accessories to s               | ing a desire to he<br>in use. To addre:<br>upport this grow | ss this   | ore live and growing ed.                |
| The Capital Community Media ha multi-camera events. Currently, w demand, CC:Media hopes to acqu  Funding Source PEG Revenue  Total Funding Source                                 | re possess c | a significant inonly one fully full all-in-one swite FY 25 -26 \$ 45,00                          | rease in the number nctional system and chers and a PTZ kit,  FY 26-27                     | er of Community I a makeshift one along with variou  FY 27-28 | Producers express that is frequently us accessories to s                     | ing a desire to he in use. To addresupport this grow        | ss this ng ne   | Total 45,000                            |
| The Capital Community Media ha multi-camera events. Currently, w demand, CC:Media hopes to acqu  Funding Source PEG Revenue  Total Funding Source                                 | re possess c | a significant in<br>only one fully fu<br>all-in-one swit<br>FY 25 -26<br>\$ 45,00                | rease in the number<br>nctional system and<br>chers and a PTZ kit,<br>FY 26-27             | er of Community I a makeshift one along with variou           | Producers express that is frequently us accessories to s                     | ing a desire to he in use. To addres upport this grow       | sst moss this sing ne   | ore live and growing ed.  Total  45,000 |
| The Capital Community Media ha multi-camera events. Currently, w demand, CC:Media hopes to acqu  Funding Source PEG Revenue  Total Funding Source                                 | re possess c | a significant inonly one fully full all-in-one swite FY 25 -26 \$ 45,00                          | rease in the number nctional system and chers and a PTZ kit,  FY 26-27                     | er of Community I a makeshift one along with variou  FY 27-28 | Producers express that is frequently us accessories to s                     | ing a desire to he in use. To addresupport this grow        | sst mass this string ne   | Total 45,000                            |
| The Capital Community Media ha multi-camera events. Currently, w demand, CC:Media hopes to acqu  Funding Source PEG Revenue  Total Funding Source                                 | re possess c | a significant inonly one fully full all-in-one swite FY 25 -26 \$ 45,00                          | rease in the number nctional system and chers and a PTZ kit,  FY 26-27                     | er of Community I a makeshift one along with variou  FY 27-28 | Producers express that is frequently us accessories to s                     | ing a desire to he in use. To addresupport this grow        | sst most state of the state of | Total 45,000                            |
| The Capital Community Media ha multi-camera events. Currently, w demand, CC:Media hopes to acqu  Funding Source PEG Revenue  Total Funding Source  Annual Operating Impact / (Sav | re possess c | a significant inonly one fully full all-in-one swith all-in-one swith 45,000 \$ 45,000 \$ 45,000 | rease in the number nctional system and chers and a PTZ kit,  FY 26-27  FY 26-27  FY 26-27 | FY 27-28  | Producers express that is frequently is accessories to s  FY 28-29  FY 28-29 | ing a desire to he in use. To addresupport this grow        | sst most state of the state of | Total 45,000                            |
| The Capital Community Media ha<br>multi-camera events. Currently, w<br>demand, CC:Media hopes to acqu<br>Funding Source<br>PEG Revenue  | re possess c | a significant inonly one fully full all-in-one swite FY 25 -26 \$ 45,00                          | rease in the number nctional system and chers and a PTZ kit,  FY 26-27                     | er of Community I a makeshift one along with variou  FY 27-28 | Producers express that is frequently us accessories to s                     | ing a desire to he in use. To addresupport this grow        | sst most state of the state of | Total 45,000                            |

|                                    |                | MWVCRC C  | apital Impi        | rovement l        | Request             |                       |                |        |
|------------------------------------|----------------|---|--------------------|-------------------|---------------------|-----------------------|----------------|--------|
|                                    |                | <safety an<="" th=""><th>d Security Fi</th><th>lm for Wind</th><th>&lt; swok</th><th></th><th></th><th></th></safety> | d Security Fi      | lm for Wind       | < swok              |                       |                |        |
| Project #                          |                |   |                    |                   | lı .                | nage                  |                |        |
| Request Type:                      | New            |   |                    |                   |                     |                       |                |        |
| Replaced Equipment:                |                |   |                    |                   |                     |                       |                |        |
| Project Category 1:                | Equipme        | ent   |                    | 1                 |                     |                       |                |        |
| Project Category 2:                |                |   |                    | -                 |                     |                       |                |        |
| Estimated Start Date:              | July 1, 2      | 025   |                    | 1                 |                     |                       |                |        |
| Estimated Completion Date:         |                | r 1, 2025   |                    | -                 |                     |                       |                |        |
| Physical Location:                 | Trade St       |   |                    | -                 |                     |                       |                |        |
| Current Year Capital Outlay:       | \$             |   | 43,000             | -                 |                     |                       |                |        |
| Total 5 Year Capital Outlay:       |                |   | 43,000             | 1                 |                     |                       |                |        |
| Total Capital Outlay               | \$             |   |                    | -                 |                     |                       |                |        |
| Total Capital Outlay               | <del>-</del>   |   |                    |                   |                     |                       |                |        |
| Expenditures                       |                | FY 25 -26   | FY 26-27           | FY 27-28          | FY 28-29            | FY 29-30              |                | Total  |
| Design                             |                | F1 23 -20   | F1 20-21           | F1 21-20          | F1 20-23            | F1 29-30              |                | 10141  |
| Equipment                          |                | \$ 35,091   |                    | 1                 |                     |                       | \$             | 35,091 |
| Services (Vendor Labor)            |                | 4,000   |                    |                   |                     |                       | \$             | 4,000  |
| Project Labor (CC:Media)           | •              |   | <u> </u>           | 1                 |                     |                       | <del>-  </del> |        |
| Contingency                        | 10%            | 3,909   |                    | ·                 | -                   |                       | -              | 3,909  |
| Total Capital Outlay               |                | \$ 43,000   | \$ -               | \$                | - \$ -              | \$                    | - \$           | 43,000 |
| Description and Justification:     |                |   |                    |                   |                     |                       |                |        |
| Capital Community Media will util  | lize this proj | ject to increase b  | oth security and : | seismic protectio | n measures at its o | offices. This initiat | ive wi         | l also |
| enhance the reliability of CC:Medi | ia's operatio  | ons for the Joint I   | nformation Cente   | r in the event of | an earthquake or    | other catastroph      | ic ever        | it.    |
| Furthermore, it will safeguard em  |                |   |                    |                   |                     |                       |                |        |
| of the CC:Media offices.           | ,              |   | •                  | ,                 | ,                   | J                     |                |        |
|                                    |                |   |                    |                   |                     |                       |                |        |
|                                    |                |   |                    |                   |                     |                       |                |        |
|                                    |                |   |                    |                   |                     |                       |                |        |
| Funding Source                     | T.             | FY 25 -26   | FY 26-27           | FY 27-28          | FY 28-29            | FY 29-30              | T              | Total  |
| PEG Revenue                        |                | \$ 43,000   |                    | 11.27.20          | 111000              | 112330                | \$             | 43,000 |
|                                    |                |   |                    |                   |                     | ļ                     | \$             |        |
|                                    |                |   |                    |                   |                     |                       | \$             |        |
| Total Funding Source               |                | \$ 43,000   | \$ -               | \$ -              | . \$ -              | \$ -                  | \$             | 43,000 |
| <u> </u>                           | I              |   |                    | <u> </u>          |                     | <u> </u>              |                |        |
| Annual Operating Impact / (Sav     | rings)         | FY 25 -26   | FY 26-27           | FY 27-28          | FY 28-29            | FY 29-30              | T              | Total  |
| •                                  |                |   |                    |                   |                     |                       | \$             | -      |
|                                    |                |   |                    |                   |                     |                       | \$             | -      |
|                                    |                |   |                    |                   |                     |                       | \$             |        |
|                                    |                |   |                    |                   |                     |                       |                |        |
| Total Operating Impact             |                | \$ -  | \$ -               | \$ -              | \$ -                | \$ -                  | \$             | -      |

|  |   | MWVCRC C   |  | <del></del>  |   |  |                                 |  |
|--|---|--|--|--|---|--|---------------------------------|--|
|  | <u> </u>                                | <5tu   | alo i Upgra  | de Phase 1>  |   |  |                                 |  |
| Project #  |   |  |  | _  | Į.  | mage   |                                 |  |
| Request Type:  | New                                     |  |  |  |   |  |                                 |  |
| Replaced Equipment:  |   |  |  |  |   |  |                                 |  |
| Project Category 1:  | Equipm                                  | ent  |  |  |   |  |                                 |  |
| Project Category 2:  |   |  |  |  |   |  |                                 |  |
| Estimated Start Date:  | July 1, 2                               | 2025   |  |  |   |  |                                 |  |
| Estimated Completion Date:   | Septem                                  | ber 1, 2025  |  |  |   |  |                                 |  |
| Physical Location:   | Trade S                                 | t  |  |  |   |  |                                 |  |
| Current Year Capital Outlay:   | \$                                      |  | 42,000   | 7  |   |  |                                 |  |
| Total 5 Year Capital Outlay:   |   |  | ·  | 1  |   |  |                                 |  |
| Total Capital Outlay   | \$                                      |  |  | 1  |   |  |                                 |  |
|  |   | ······································   |  |  |   |  |                                 |  |
| Expenditures   |   | FY 25 -26  | FY 26-27   | FY 27-28   | FY 28-29  | FY 29-30   |                                 | Total  |
| Design   |   |  |  |  |   |  |                                 |  |
| Equipment  |   | \$ 37,182  |  |  |   |  | \$                              | 37,182   |
| Services (Vendor Labor)  |   |  |  |  |   |  |                                 |  |
| Project Labor (CC:Media)   | •                                       | \$ 1,000   |  |  |   |  | \$                              | 1,000  |
|  | 1                                       | 1 2040   |  |  | l l   |  | 1                               | 2 0 1 0  |
| Contingency  | 10%                                     | 3,818  |  | -  |   | -  | 4                               | 3,818  |
| Total Capital Outlay Description and Justification:  |   | \$ 42,000  | \$ -   | \$ -   | \$ -  |  | \$ se is to                     | 42,000   |
| Total Capital Outlay  Description and Justification:  This project constitutes the initial the audio and intercom system, we furthermore, we intend to transition.   | phase of ar                             | \$ 42,000<br>n upgrade to the<br>rises majority of s                                 | Capital Commun<br>systems acquired                                   | ty Media Studio<br>in 2013 and olde                            | 1. The primary ob<br>er that have begui                                 | ective of this pha<br>n to exhibit operat  | se is to                        | 42,000 upgrade   |
| Total Capital Outlay  Description and Justification:  This project constitutes the initial the audio and intercom system, v  Furthermore, we intend to transition building.  | phase of ar                             | \$ 42,000<br>n upgrade to the<br>rises majority of a<br>analog system to             | Capital Commun<br>systems acquired<br>o an IP system tha             | ity Media Studio<br>in 2013 and olde<br>at will allow for m    | 1. The primary ob<br>or that have begui<br>ore advanced use             | iective of this phase<br>to exhibit operate<br>throughout the v  | se is to                        | 42,000  upgrade difficulties. CC:Media                               |
| Total Capital Outlay  Description and Justification: This project constitutes the initial the audio and intercom system, we furthermore, we intend to transitibuilding.  Funding Source  | phase of ar                             | \$ 42,000  In upgrade to the prises majority of analog system to                     | Capital Commun<br>systems acquired                                   | ty Media Studio<br>in 2013 and olde                            | 1. The primary ob<br>er that have begui                                 | ective of this pha<br>n to exhibit operat  | se is to<br>ional c<br>vhole (  | 42,000 o upgrade difficulties. CC:Media                              |
| Total Capital Outlay  Description and Justification:  This project constitutes the initial the audio and intercom system, v  Furthermore, we intend to transition building.  | phase of ar                             | \$ 42,000<br>n upgrade to the<br>rises majority of a<br>analog system to             | Capital Commun<br>systems acquired<br>o an IP system the<br>FY 26-27 | ity Media Studio<br>in 2013 and olde<br>at will allow for m    | 1. The primary ob<br>or that have begui<br>ore advanced use             | iective of this phase<br>to exhibit operate<br>throughout the v  | se is to<br>ional c<br>vhole (  | 42,000  upgrade difficulties. CC:Media                               |
| Total Capital Outlay  Description and Justification: This project constitutes the initial the audio and intercom system, we furthermore, we intend to transitibuilding.  Funding Source  | phase of ar                             | \$ 42,000  In upgrade to the prises majority of analog system to                     | Capital Commun<br>systems acquired<br>o an IP system tha             | ity Media Studio<br>in 2013 and olde<br>at will allow for m    | 1. The primary ob<br>or that have begui<br>ore advanced use             | iective of this phase<br>to exhibit operate<br>throughout the v  | se is to<br>ional c<br>vhole (  | 42,000 upgrade difficulties. CC:Media                                |
| Total Capital Outlay  Description and Justification:  This project constitutes the initial the audio and intercom system, v Furthermore, we intend to transitibuilding.  Funding Source  PEG Revenue                           | phase of ar                             | \$ 42,000  In upgrade to the prises majority of analog system to                     | Capital Commun<br>systems acquired<br>o an IP system the<br>FY 26-27 | ity Media Studio<br>in 2013 and olde<br>at will allow for m    | 1. The primary ob<br>or that have begui<br>ore advanced use             | ective of this phase to exhibit operate throughout the v   | se is to<br>tional c<br>vhole ( | 42,000 upgrade difficulties. CC:Media  Total 42,000 -                |
| Total Capital Outlay  Description and Justification: This project constitutes the initial the audio and intercom system, we furthermore, we intend to transitibuilding.  Funding Source  | phase of ar                             | \$ 42,000  In upgrade to the prises majority of analog system to                     | Capital Commun<br>systems acquired<br>o an IP system the<br>FY 26-27 | ity Media Studio<br>in 2013 and olde<br>at will allow for m    | 1. The primary ob<br>or that have begui<br>ore advanced use             | iective of this phase<br>to exhibit operate<br>throughout the v  | se is to<br>ional c<br>vhole (  | 42,000 o upgrade difficulties. CC:Media                              |
| Total Capital Outlay  Description and Justification: This project constitutes the initial the audio and intercom system, we furthermore, we intend to transitional building.  Funding Source PEG Revenue  Total Funding Source | phase of ar<br>vhich comp<br>on from an | \$ 42,000  In upgrade to the prises majority of analog system to                     | Capital Commun<br>systems acquired<br>o an IP system the<br>FY 26-27 | ity Media Studio<br>in 2013 and olde<br>at will allow for m    | 1. The primary ob<br>or that have begui<br>ore advanced use             | ective of this phase to exhibit operate throughout the v   | se is to<br>tional c<br>vhole ( | 42,000 upgrade difficulties. CC:Media  Total 42,000 -                |
| Total Capital Outlay  Description and Justification: This project constitutes the initial the audio and intercom system, we furthermore, we intend to transitional building.  Funding Source PEG Revenue  Total Funding Source | phase of ar<br>vhich comp<br>on from an | \$ 42,000 In upgrade to the prises majority of analog system to  FY 25 -26 \$ 42,000 | Capital Commun<br>systems acquired<br>o an IP system the<br>FY 26-27 | ty Media Studio in 2013 and olde at will allow for m  FY 27-28 | 1. The primary ob<br>or that have begui<br>ore advanced use<br>FY 28-29 | rective of this phase to exhibit operate throughout the very series of the series of t | se is to<br>tional c<br>vhole ( | 42,000 o upgrade difficulties. CC:Media  Total 42,000 - 42,000       |
| Total Capital Outlay  Description and Justification:  This project constitutes the initial the audio and intercom system, v Furthermore, we intend to transitibuilding.  Funding Source  PEG Revenue                           | phase of ar<br>vhich comp<br>on from an | \$ 42,000 In upgrade to the prises majority of analog system to  FY 25 -26 \$ 42,000 | Capital Commun<br>systems acquired<br>o an IP system the<br>FY 26-27 | ty Media Studio in 2013 and olde at will allow for m  FY 27-28 | 1. The primary ob<br>or that have begui<br>ore advanced use<br>FY 28-29 | rective of this phase to exhibit operate throughout the very series of the series of t | se is to<br>ional c<br>vhole (  | 42,000 o upgrade difficulties. CC:Media  Total 42,000 - 42,000       |
| Total Capital Outlay  Description and Justification: This project constitutes the initial the audio and intercom system, we furthermore, we intend to transitional building.  Funding Source PEG Revenue  Total Funding Source | phase of ar<br>vhich comp<br>on from an | \$ 42,000 In upgrade to the prises majority of analog system to  FY 25 -26 \$ 42,000 | Capital Commun<br>systems acquired<br>o an IP system the<br>FY 26-27 | ty Media Studio in 2013 and olde at will allow for m  FY 27-28 | 1. The primary ob<br>or that have begui<br>ore advanced use<br>FY 28-29 | rective of this phase to exhibit operate throughout the very series of the series of t | se is to ional covhole (        | 42,000 upgrade difficulties. CC:Media  Total 42,000 - 42,000 Total - |
| Total Capital Outlay  Description and Justification: This project constitutes the initial the audio and intercom system, we furthermore, we intend to transitional building.  Funding Source PEG Revenue  Total Funding Source | phase of ar<br>vhich comp<br>on from an | \$ 42,000 In upgrade to the prises majority of analog system to  FY 25 -26 \$ 42,000 | Capital Commun<br>systems acquired<br>o an IP system the<br>FY 26-27 | ty Media Studio in 2013 and olde at will allow for m  FY 27-28 | 1. The primary ob<br>or that have begur<br>ore advanced use<br>FY 28-29 | rective of this phase to exhibit operate throughout the very series of the series of t | se is to ional covhole (        | 42,000  upgrade difficulties. CC:Media  Total 42,000 - 42,000 Total  |

| Fiscal Year: | FY 25 -26 |
|--------------|-----------|
| Priority:    | High      |

|   |  | <b>MWVCF</b>  |  |   |   |   |   |  |   |
|---|--|---|--|---|---|---|---|--|---|
|   |  | < F   | ront                                     | Door ADA F  | Replacemen  | t>  |   |  |   |
| Project #   |  |   |  |   |   | Į:  | nage  |  |   |
| Request Type:   | New  |   |  |   |   |   |   |  |   |
| Replaced Equipment:   |  |   |  |   | 1   |   |   |  |   |
| Project Category 1:   | Equipm   | ent   |  |   |   |   |   |  |   |
| Project Category 2:   |  |   |  |   | -   |   |   |  |   |
| Estimated Start Date:   | July 1, 2  | 2025  |  |   | •   |   |   |  |   |
| Estimated Completion Date:  |  |   |  |   | 1   |   |   |  |   |
| Physical Location:  |  | August 1, 2025<br>Trade St  |  |   | -   |   |   |  |   |
| Current Year Capital Outlay:  | \$   |   |  |   | 4   |   |   |  |   |
| Total 5 Year Capital Outlay:  | Ψ  |   |  | 40,000  | -   |   |   |  |   |
| Total Capital Outlay  | \$   |   |  | · · · · · · · · · · · · · · · · · · ·   | -   |   |   |  |   |
| Total Capital Outlay  | φ  |   |  |   |   |   |   |  |   |
| Expenditures  |  | FY 25 -   | -26                                      | FY 26-27  | FY 27-28  | FY 28-29  | FY 29-30  | Ţ                                      | Total   |
| Design  |  |   |  |   |   |   |   | <u> </u>                               |   |
| Equipment   |  | \$ 30   | 6,364                                    |   |   |   |   | \$                                     | 36,364  |
| Services (Vendor Labor)   |  |   |  |   |   |   |   |  |   |
| Project Labor (CC:Media)  |  |   |  |   |   |   |   |  |   |
| t toject Eabor (cc.incaia)  |  | l   |  | <u> </u>  | 1   |   |   |  |   |
| Contingency   | 10%  |   | 3,636                                    |   |   |   |   |  |   |
| Contingency<br>Total Capital Outlay   | 10%  | <del> </del>  | 3,636<br><b>0,000</b>                    | \$ -  | \$ -  | <del> </del>  | <del></del>   | \$                                     | 3,636<br><b>40,00</b> 0                                 |
| Contingency<br>Total Capital Outlay<br>Description and Justification:   |  | \$ 40   | 0,000                                    |   |   | \$ -  | \$ -  |  | 40,000  |
| Contingency<br><b>Total Capital Outlay</b><br><b>Description and Justification:</b><br>The Capital Community Media fro  | ont doors o  | \$ 40   | <b>0,000</b><br>Trade :                  | Street and Church   | Street sides cur  | s -   | \$ -  | icans                                  | <b>40,000</b> with                                      |
| Contingency Total Capital Outlay Description and Justification: The Capital Community Media fro<br>Disabilities Act (ADA) standards. T  | ont doors o  | s 40  | <b>0,000</b><br>Trade S<br>door is       | Street and Church currently inopera   | n Street sides cur<br>able on the hand  | srently do not comicapped side, prev  | \$ - ply with the Amer  | icans<br>ng op                         | with oen. The   |
| Contingency <b>Total Capital Outlay Description and Justification:</b> The Capital Community Media fron Disabilities Act (ADA) standards. Tother side only unlocks for a limit  | ont doors or<br>The Trade S                                  | n both the treet front on the day, posi   | Trade S<br>door is                       | Street and Church<br>currently inopera<br>azard for individu                      | n Street sides cur<br>able on the hand<br>als with disabiliti                     | rently do not comicapped side, preves and staff safety                              | ply with the Amer<br>renting it from bei  | icans<br>ng op<br>Chui                 | with pen. The rch Street                                |
| Contingency <b>Total Capital Outlay Description and Justification:</b> The Capital Community Media fron Disabilities Act (ADA) standards. Tother side only unlocks for a limit  | ont doors or<br>The Trade S                                  | n both the treet front on the day, posi   | Trade S<br>door is                       | Street and Church<br>currently inopera<br>azard for individu                      | n Street sides cur<br>able on the hand<br>als with disabiliti                     | rently do not comicapped side, preves and staff safety                              | ply with the Amer<br>renting it from bei  | icans<br>ng op<br>Chui                 | with pen. The rch Street                                |
| Contingency  Total Capital Outlay  Description and Justification:  The Capital Community Media fro  Disabilities Act (ADA) standards. To  other side only unlocks for a limit  door lacks a handicapped entrance  | ont doors of<br>The Trade S<br>ed time ead<br>ce, limiting a | n both the treet front on the day, posi   | Trade S<br>door is                       | Street and Church<br>currently inopera<br>azard for individu                      | n Street sides cur<br>able on the hand<br>als with disabiliti                     | rently do not comicapped side, preves and staff safety                              | ply with the Amer<br>renting it from bei  | icans<br>ng op<br>Chui                 | with pen. The rch Street                                |
| Contingency Total Capital Outlay Description and Justification: The Capital Community Media fro Disabilities Act (ADA) standards. T   | ont doors of<br>The Trade S<br>ed time ead<br>ce, limiting a | n both the treet front on the day, posi   | Trade S<br>door is                       | Street and Church<br>currently inopera<br>azard for individu                      | n Street sides cur<br>able on the hand<br>als with disabiliti                     | rently do not comicapped side, preves and staff safety                              | ply with the Amer<br>renting it from bei  | icans<br>ng op<br>Chui                 | with pen. The rch Street                                |
| Contingency  Total Capital Outlay  Description and Justification:  The Capital Community Media fro  Disabilities Act (ADA) standards. To  other side only unlocks for a limit  door lacks a handicapped entrance  | ont doors of<br>The Trade S<br>ed time ead<br>ce, limiting a | n both the treet front on the day, posi   | Trade S<br>door is                       | Street and Church<br>currently inopera<br>azard for individu                      | n Street sides cur<br>able on the hand<br>als with disabiliti                     | rently do not comicapped side, preves and staff safety                              | ply with the Amer<br>renting it from bei  | icans<br>ng op<br>Chui                 | with pen. The rch Street                                |
| Contingency Total Capital Outlay Description and Justification: The Capital Community Media fro Disabilities Act (ADA) standards. To other side only unlocks for a limit door lacks a handicapped entrance compliance with safety standards.  | ont doors of<br>The Trade S<br>ed time ead<br>ce, limiting a | n both the treet front on the day, posi   | Trade S<br>door is<br>ing a h            | Street and Church<br>currently inopera<br>azard for individu                      | n Street sides cur<br>able on the hand<br>als with disabiliti                     | rently do not comicapped side, preves and staff safety                              | ply with the Amer<br>renting it from bei  | icans<br>ng op<br>Chui                 | with pen. The rch Street                                |
| Contingency Total Capital Outlay Description and Justification: The Capital Community Media fro Disabilities Act (ADA) standards. To other side only unlocks for a limit door lacks a handicapped entrance compliance with safety standards.  | ont doors of<br>The Trade S<br>ed time ead<br>ce, limiting a | s 40<br>n both the treet front of the day, posi<br>access to the  | Trade S<br>door is<br>ing a h            | Street and Church<br>currently inopera<br>azard for individu<br>munity. We are co | n Street sides cur<br>able on the hand<br>lals with disabilit<br>ommitted to brin | rently do not comicapped side, preves and staff safety                              | ply with the Amer<br>renting it from bei<br>v. Additionally, the<br>up to code and en | icans<br>ng op<br>Chui<br>suring       | <b>40,000</b><br>with<br>pen. The<br>rch Street         |
| Contingency  Total Capital Outlay  Description and Justification:  The Capital Community Media fro  Disabilities Act (ADA) standards. To  other side only unlocks for a limit  door lacks a handicapped entrance  | ont doors of<br>The Trade S<br>ed time ead<br>ce, limiting a | s 40<br>n both the treet front of the day, posi<br>access to the  | Trade S<br>door is<br>ing a h<br>ne com  | Street and Church<br>currently inopera<br>azard for individu<br>munity. We are co | n Street sides cur<br>able on the hand<br>lals with disabilit<br>ommitted to brin | rently do not comicapped side, preves and staff safety                              | ply with the Amer<br>renting it from bei<br>v. Additionally, the<br>up to code and en | icans ng op Chui suring                | with pen. The rch Street g                              |
| Contingency Total Capital Outlay  Description and Justification: The Capital Community Media from the Capital Community Media from the Side only unlocks for a limit door lacks a handicapped entrance compliance with safety standards.  Funding Source PEG Revenue                            | ont doors of<br>The Trade S<br>ed time ead<br>ce, limiting a | s 40<br>n both the treet front of the day, posing access to the second of t | Trade S<br>door is<br>ing a h<br>ne com  | Street and Church currently inopera azard for individu munity. We are co          | n Street sides cur<br>able on the hand<br>als with disabilit<br>ommitted to brin  | rently do not comicapped side, preves and staff safety ging both doors to           | ply with the Amer<br>renting it from bei<br>v. Additionally, the<br>up to code and en | icans ng op Chur suring \$ \$          | with pen. The rch Street  Total  40,000                 |
| Contingency Total Capital Outlay Description and Justification: The Capital Community Media fro Disabilities Act (ADA) standards. To other side only unlocks for a limit door lacks a handicapped entrance compliance with safety standards. Funding Source                                     | ont doors of<br>The Trade S<br>ed time ead<br>ce, limiting a | s 40<br>n both the treet front of the day, posing access to the second of t | Trade S<br>door is<br>ing a h<br>ne com  | Street and Church<br>currently inopera<br>azard for individu<br>munity. We are co | n Street sides cur<br>able on the hand<br>lals with disabilit<br>ommitted to brin | rently do not comicapped side, preves and staff safety                              | ply with the Amer<br>renting it from bei<br>v. Additionally, the<br>up to code and en | icans ng op Chui suring                | with pen. The rch Street                                |
| Contingency Total Capital Outlay  Description and Justification: The Capital Community Media from Disabilities Act (ADA) standards. To the raide only unlocks for a limit door lacks a handicapped entrance compliance with safety standards.  Funding Source PEG Revenue  Total Funding Source | ont doors of<br>The Trade S<br>ed time ead<br>ce, limiting a | s 40 n both the treet front of the day, position access to the second se    | Trade : door is ing a h ne com  26 0,000 | Street and Church currently inopera azard for individu munity. We are co          | Street sides cur<br>able on the hand<br>lals with disabilit<br>ommitted to brin   | srently do not comicapped side, preves and staff safety ging both doors to FY 28-29 | ply with the Amerenting it from being Additionally, the up to code and en             | icans ng op Chur suring \$ \$          | with pen. The rch Street  Total 40,000 - 40,000         |
| Contingency Total Capital Outlay Description and Justification: The Capital Community Media from Disabilities Act (ADA) standards. To ther side only unlocks for a limit door lacks a handicapped entrance compliance with safety standards.  Funding Source PEG Revenue  Total Funding Source  | ont doors of<br>The Trade S<br>ed time ead<br>ce, limiting a | s 40<br>n both the treet front of the day, posing access to the second of t | Trade : door is ing a h ne com  26 0,000 | Street and Church currently inopera azard for individu munity. We are co          | n Street sides cur<br>able on the hand<br>als with disabilit<br>ommitted to brin  | rently do not comicapped side, preves and staff safety ging both doors to           | ply with the Amer<br>renting it from bei<br>v. Additionally, the<br>up to code and en | icans ng op Chui ssurin \$ \$ \$ \$    | with pen. The rch Street  Total  40,000                 |
| Contingency Total Capital Outlay  Description and Justification: The Capital Community Media from the Capital Community Media from the Side only unlocks for a limit door lacks a handicapped entrance compliance with safety standards.  Funding Source PEG Revenue                            | ont doors of<br>The Trade S<br>ed time ead<br>ce, limiting a | s 40 n both the treet front of the day, position access to the second se    | Trade : door is ing a h ne com  26 0,000 | Street and Church currently inopera azard for individu munity. We are co          | Street sides cur<br>able on the hand<br>lals with disabilit<br>ommitted to brin   | srently do not comicapped side, preves and staff safety ging both doors to FY 28-29 | ply with the Amerenting it from being Additionally, the up to code and en             | surince                                | with pen. The rch Street  Total 40,000                  |
| Contingency Total Capital Outlay  Description and Justification: The Capital Community Media from Disabilities Act (ADA) standards. To the raide only unlocks for a limit door lacks a handicapped entrance compliance with safety standards.  Funding Source PEG Revenue  Total Funding Source | ont doors of<br>The Trade S<br>ed time ead<br>ce, limiting a | s 40 n both the treet front of the day, position access to the second se    | Trade : door is ing a h ne com  26 0,000 | Street and Church currently inopera azard for individu munity. We are co          | Street sides cur<br>able on the hand<br>lals with disabilit<br>ommitted to brin   | srently do not comicapped side, preves and staff safety ging both doors to FY 28-29 | ply with the Amerenting it from being Additionally, the up to code and en             | icans ng op Chui suring \$ \$ \$ \$ \$ | with pen. The rch Street  Total 40,000  - 40,000  Total |
| Contingency Total Capital Outlay Description and Justification: The Capital Community Media from Disabilities Act (ADA) standards. To ther side only unlocks for a limit door lacks a handicapped entrance compliance with safety standards.  Funding Source PEG Revenue  Total Funding Source  | ont doors of<br>The Trade S<br>ed time ead<br>ce, limiting a | s 40 n both the treet front of the day, position access to the second se    | Trade : door is ing a h ne com  26 0,000 | Street and Church currently inopera azard for individu munity. We are co          | Street sides cur<br>able on the hand<br>lals with disabilit<br>ommitted to brin   | srently do not comicapped side, preves and staff safety ging both doors to FY 28-29 | ply with the Amerenting it from being Additionally, the up to code and en             | surince                                | with pen. The rch Street  Total 40,000 - 40,000         |

|  |   | <grap< th=""><th>hic Machine</th><th>for Sprinter</th><th><b>'&gt;</b></th><th></th><th></th><th></th></grap<> | hic Machine                                       | for Sprinter                        | <b>'&gt;</b>   |  |                                 |  |
|--|---|--|---|-------------------------------------|--|--|---------------------------------|--|
| Project #  |   |  |   | 1                                   |  | nage   |                                 |  |
| Request Type:  | New   |  |   | -                                   |  | 90   |                                 |  |
| Replaced Equipment:  |   |  |   |                                     |  |  |                                 |  |
| Project Category 1:  | Equipm                                      | ent  |   | -                                   |  |  |                                 |  |
| Project Category 2:  | Legalpini                                   |  |   | -                                   |  |  |                                 |  |
| Estimated Start Date:  | July 1, 2                                   | 025  |   | -{                                  |  |  |                                 |  |
| Estimated Completion Date:   |   | y 1, 2025  |   | -                                   |  |  |                                 |  |
| Physical Location:   | Trade S                                     |  |   | -{                                  |  |  |                                 |  |
|  |   |  | 20.000  | -                                   |  |  |                                 |  |
| Current Year Capital Outlay:   | \$  |  | 20,000  | -                                   |  |  |                                 |  |
| Total 5 Year Capital Outlay:   |   |  |   | -                                   |  |  |                                 |  |
| Total Capital Outlay   | \$  |  | -   |                                     |  |  |                                 |  |
|  |   |  |   | T = 1/ 07 00                        | T 57/ 20 20  | T 5V 00 30   |                                 | 7.4.   |
| <b>Expenditures</b> Design   |   | FY 25 -26  | FY 26-27  | FY 27-28                            | FY 28-29   | FY 29-30   |                                 | Total  |
| Equipment  | " W. A.                                     | \$ 18,182  |   |                                     |  |  | \$                              | 18,182                                       |
| Services (Vendor Labor)  |   | φ 10,102   |   |                                     |  |  | +                               | 10,102                                       |
|  |   |  |   |                                     |  |  | +                               |  |
| Project Labor (CC:Media)   |   |  |   |                                     |  |  |                                 |  |
|  | 10%   | 1.818  |   |                                     |  |  | -                               | 1,818  |
| Contingency<br>Total Capital Outlay<br>Description and Justification:  | 10%   | 1,818<br>\$ 20,000   |   | \$ -                                |  |  | - \$                            | 1,818<br><b>20,00</b> 0                      |
| Contingency Total Capital Outlay Description and Justification: This project aims to update the Ca<br>graphics engine that is no longer  | apital Comr                                 | \$ 20,000<br>nunity Media Spr<br>by our current ve   | inter Graphic Mad<br>ndor. By impleme             | chine, which has                    | reached five years   | of operational lif                                   | e and                           | 20,000<br>an outdate                         |
| Project Labor (CC:Media) Contingency Total Capital Outlay Description and Justification: This project aims to update the Cagraphics engine that is no longer other systems phase out the systems   | apital Comr                                 | \$ 20,000<br>nunity Media Spr<br>by our current ve   | inter Graphic Mad<br>ndor. By impleme             | chine, which has                    | reached five years   | of operational lif                                   | e and                           | 20,000<br>an outdate                         |
| Contingency  Total Capital Outlay  Description and Justification:  This project aims to update the Cagraphics engine that is no longer other systems phase out the systems.  | apital Comr                                 | \$ 20,000  nunity Media Spr by our current ve onger supported  | inter Graphic Mad<br>ndor. By impleme             | chine, which has inting this update | reached five years<br>e, we can ensure th  | of operational lit                                   | e and capal                     | 20,000<br>an outdated<br>pilities as         |
| Contingency  Total Capital Outlay  Description and Justification:  This project aims to update the Cagraphics engine that is no longer other systems phase out the systems.  | apital Comr                                 | \$ 20,000  nunity Media Spr by our current ve longer supported   | inter Graphic Mad<br>ndor. By impleme             | chine, which has inting this update | reached five years<br>e, we can ensure th  | of operational lit                                   | e and capal                     | 20,000<br>an outdated<br>pilities as         |
| Contingency Total Capital Outlay  Description and Justification: This project aims to update the Cagraphics engine that is no longer other systems phase out the systems.  | apital Comr                                 | \$ 20,000  munity Media Spr by our current ve longer supported  FY 25 -26  20,000                              | inter Graphic Mad<br>ndor. By impleme<br>FY 26-27 | FY 27-28                            | reached five years<br>e, we can ensure the<br>FY 28-29   | of operational linat we retain our                   | e and capal                     | 20,000 an outdated bilities as  Total 20,000 |
| Contingency Total Capital Outlay  Description and Justification: This project aims to update the Cagraphics engine that is no longer other systems phase out the systems.  | apital Comr                                 | \$ 20,000  nunity Media Spr by our current ve longer supported   | inter Graphic Mad<br>ndor. By impleme             | chine, which has inting this update | reached five years<br>e, we can ensure th  | of operational lit                                   | e and capal                     | an outdate oilities as                       |
| Contingency Total Capital Outlay  Description and Justification: This project aims to update the Cagraphics engine that is no longer other systems phase out the systems.  Funding Source PEG Revenue  Total Funding Source                                      | apital Comr<br>supported l<br>em as it no l | \$ 20,000  nunity Media Spr by our current ve longer supported  FY 25 -26  20,000  \$ 20,000                   | inter Graphic Mad<br>ndor. By impleme<br>FY 26-27 | thine, which has nting this update  | reached five years  we can ensure the second of the second | of operational literat we retain our                 | e and capal                     | Total 20,000 - 20,000                        |
| Contingency Total Capital Outlay  Description and Justification: This project aims to update the Cagraphics engine that is no longer other systems phase out the systems.  Funding Source PEG Revenue  | apital Comr<br>supported l<br>em as it no l | \$ 20,000  munity Media Spr by our current ve longer supported  FY 25 -26  20,000                              | inter Graphic Mad<br>ndor. By impleme<br>FY 26-27 | FY 27-28                            | reached five years<br>e, we can ensure the<br>FY 28-29   | of operational linat we retain our                   | s<br>\$<br>\$<br>\$             | 20,000 an outdate pilities as  Total 20,000  |
| Contingency Total Capital Outlay  Description and Justification: This project aims to update the Cagraphics engine that is no longer other systems phase out the systems.  Funding Source PEG Revenue  | apital Comr<br>supported l<br>em as it no l | \$ 20,000  nunity Media Spr by our current ve longer supported  FY 25 -26  20,000  \$ 20,000                   | inter Graphic Mad<br>ndor. By impleme<br>FY 26-27 | thine, which has nting this update  | reached five years  we can ensure the second of the second | of operational literat we retain our                 | e and capal                     | Total 20,000 - 20,000                        |
| Contingency Total Capital Outlay  Description and Justification: This project aims to update the Cagraphics engine that is no longer other systems phase out the systems.  Funding Source PEG Revenue  | apital Comr<br>supported l<br>em as it no l | \$ 20,000  nunity Media Spr by our current ve longer supported  FY 25 -26  20,000  \$ 20,000                   | inter Graphic Mad<br>ndor. By impleme<br>FY 26-27 | thine, which has nting this update  | reached five years  we can ensure the second of the second | of operational literat we retain our                 | s<br>\$<br>\$<br>\$<br>\$<br>\$ | Total 20,000 - 20,000 Total                  |
| Contingency Total Capital Outlay  Description and Justification: This project aims to update the Cagraphics engine that is no longer other systems phase out the systems phase out the systems PEG Revenue  Total Funding Source  Annual Operating Impact / (Sav | apital Comr<br>supported l<br>em as it no l | \$ 20,000  nunity Media Spr by our current ve longer supported  FY 25 -26  20,000  \$ 20,000                   | inter Graphic Mad<br>ndor. By impleme<br>FY 26-27 | FY 27-28  FY 27-28                  | reached five years  we can ensure the second of the second | of operational lift<br>nat we retain our<br>FY 29-30 | s s s s                         | Total 20,000 - 20,000                        |
| Contingency Total Capital Outlay Description and Justification: This project aims to update the Cagraphics engine that is no longer other systems phase out the systems  | apital Comr<br>supported l<br>em as it no l | \$ 20,000  nunity Media Spr by our current ve longer supported  FY 25 -26  20,000  \$ 20,000                   | inter Graphic Mad<br>ndor. By impleme<br>FY 26-27 | thine, which has nting this update  | reached five years  we can ensure the second of the second | of operational literat we retain our                 | s<br>\$<br>\$<br>\$<br>\$<br>\$ | Total 20,000 - 20,000 Total                  |

|   |   | //WVCRC (   |  | 0.01110111   | 100 000   |  |  |   |
|---|---|---|--|--|---|--|--|---|
|   |   | < N   | laster Contro  | l Router>  |   |  |  |   |
| Project #   |   |   |  |  | 11  | nage   |  |   |
| Request Type:   | New   |   |  |  |   |  |  |   |
| Replaced Equipment:   |   |   |  | 1  |   |  |  |   |
| Project Category 1:   | Equipm                                      | ent   |  |  |   |  |  |   |
| Project Category 2:   |   |   |  | 1  |   |  |  |   |
| Estimated Start Date:   | July 1, 2                                   | 2025  | <del> </del>   | -{   |   |  |  |   |
| Estimated Completion Date:  | August                                      |   |  | -  |   |  |  |   |
| Physical Location:  | Trade S                                     |   |  | -  |   |  |  |   |
|   |   | <u> </u>  | 15 000   | -  |   |  |  |   |
| Current Year Capital Outlay:  | \$  |   | 15,000   | -  |   |  |  |   |
| Total 5 Year Capital Outlay:  | +   |   |  | -  |   |  |  |   |
| Total Capital Outlay  | \$  |   | -  |  |   |  |  |   |
| Expenditures  |   | FY 25 -26   | FY 26-27   | FY 27-28   | FY 28-29  | FY 29-30   |  | Total                                       |
| Design  |   |   |  |  |   |  |  |   |
| Equipment   |   | \$ 13,000   |  |  |   |  | \$   | 13,000                                      |
| Services (Vendor Labor)   |   |   |  |  |   |  |  |   |
| Project Labor (CC:Media)  |   | \$ 636  |  |  |   |  | \$   | 636   |
|   |   |   |  |  |   | 1  |  | 1,36  |
|   | 10%   | 1,364   |  | •  | •   | -  | <u> </u>   |   |
| Total Capital Outlay Description and Justification: In this project, Capital Community  | y Media see                                 | <b>\$ 15,000</b> ks to upgrade it   | \$ -   |  | system serves as  | the central hub fo   |  | <b>15,00</b> 0<br>video                     |
| Total Capital Outlay  Description and Justification:  In this project, Capital Community  content transmitted through CC:N  connections. The proposed upgra   | / Media see<br>Media. The d                 | \$ 15,000<br>ks to upgrade it<br>current Video Ro                               | \$ -<br>s Master Control V<br>uter, having reach                       | ideo Router. This<br>ed its tenth year                       | system serves as<br>of operational life                                     | the central hub for  | or all v<br>y full                                     | <b>15,00</b><br>video<br>of                 |
| Total Capital Outlay  Description and Justification: In this project, Capital Community content transmitted through CC:N connections. The proposed upgra reliability.   | / Media see<br>Media. The d                 | \$ 15,000  ks to upgrade it turrent Video Roonly enhance an                     | \$ -<br>s Master Control V<br>uter, having reach<br>d expand the capa  | ideo Router. This<br>ed its tenth year<br>abilities and conn | s system serves as<br>of operational life<br>ections of the Rot             | the central hub fo<br>span, is completel<br>uter but also ensu   | or all v<br>y full                                     | 15,000<br>video<br>of<br>continued          |
| Total Capital Outlay  Description and Justification: In this project, Capital Community content transmitted through CC:N connections. The proposed upgra reliability.  Funding Source   | / Media see<br>Media. The d                 | \$ 15,000  ks to upgrade it turrent Video Roonly enhance an                     | \$ - s Master Control V uter, having reach d expand the capa           | ideo Router. This<br>ed its tenth year                       | system serves as<br>of operational life                                     | the central hub for  | or all v<br>y full                                     | 15,000<br>video<br>of<br>continued<br>Total |
| Total Capital Outlay  Description and Justification: In this project, Capital Community content transmitted through CC:N connections. The proposed upgra reliability.   | / Media see<br>Media. The d                 | \$ 15,000  ks to upgrade it turrent Video Roonly enhance an                     | \$ - s Master Control V uter, having reach d expand the capa           | ideo Router. This<br>ed its tenth year<br>abilities and conn | s system serves as<br>of operational life<br>ections of the Rot             | the central hub fo<br>span, is completel<br>uter but also ensu   | or all vy full   | 15,000<br>video<br>of<br>continued<br>Total |
| Total Capital Outlay  Description and Justification: In this project, Capital Community content transmitted through CC:N connections. The proposed upgra reliability.  Funding Source   | / Media see<br>Media. The d                 | \$ 15,000  ks to upgrade it turrent Video Roonly enhance an                     | \$ - s Master Control V uter, having reach d expand the capa           | ideo Router. This<br>ed its tenth year<br>abilities and conn | s system serves as<br>of operational life<br>ections of the Rot             | the central hub fo<br>span, is completel<br>uter but also ensu   | or all vy full re its                                  | 15,000<br>video<br>of<br>continued<br>Total |
| Contingency Total Capital Outlay  Description and Justification: In this project, Capital Community content transmitted through CC:N connections. The proposed upgra reliability.  Funding Source PEG Revenue  Total Funding Source | / Media see<br>Media. The d                 | \$ 15,000  ks to upgrade it turrent Video Roonly enhance an                     | s Master Control V<br>uter, having reach<br>d expand the capa          | ideo Router. This<br>ed its tenth year<br>abilities and conn | s system serves as of operational life ections of the Rot                   | the central hub fo<br>span, is completel<br>uter but also ensu   | or all vy full   | 15,000<br>video<br>of<br>continued          |
| Total Capital Outlay  Description and Justification: In this project, Capital Community content transmitted through CC:N connections. The proposed upgra reliability.  Funding Source PEG Revenue                                   | / Media see<br>Media. The d                 | sks to upgrade it<br>current Video Ro<br>only enhance an<br>FY 25 -26<br>15,000 | s Master Control V<br>uter, having reach<br>d expand the capa          | rideo Router. This ed its tenth year abilities and conn      | s system serves as<br>of operational life<br>ections of the Rot<br>FY 28-29 | the central hub for span, is completed uter but also ensured FY 29-30  | y full<br>y full<br>re its                             | 75,000 rideo of continued  Total  15,000    |
| Total Capital Outlay  Description and Justification: In this project, Capital Community content transmitted through CC:N connections. The proposed upgra reliability.  Funding Source PEG Revenue  Total Funding Source             | y Media see<br>Media. The d<br>ide will not | sks to upgrade it<br>current Video Ro<br>only enhance an<br>FY 25 -26<br>15,000 | s Master Control V<br>uter, having reach<br>d expand the capa          | rideo Router. This ed its tenth year abilities and conn      | s system serves as<br>of operational life<br>ections of the Rot<br>FY 28-29 | the central hub for span, is completed uter but also ensured FY 29-30  | y full<br>y full<br>re its                             | 75,000 rideo of continued  Total  15,000    |
| Total Capital Outlay  Description and Justification: In this project, Capital Community content transmitted through CC:N connections. The proposed upgra reliability.  Funding Source PEG Revenue  Total Funding Source             | y Media see<br>Media. The d<br>ide will not | \$ 15,000  ks to upgrade it current Video Roonly enhance an 15,000              | \$ - s Master Control V uter, having reach d expand the capa  FY 26-27 | rideo Router. This ed its tenth year abilities and conn      | s system serves as of operational life ections of the Rot                   | the central hub for span, is completed uter but also ensured by the span of th | y full<br>y full<br>re its                             | Total 15,000                                |
| Total Capital Outlay  Description and Justification: In this project, Capital Community content transmitted through CC:N connections. The proposed upgra reliability.  Funding Source PEG Revenue  Total Funding Source             | y Media see<br>Media. The d<br>ide will not | \$ 15,000  ks to upgrade it current Video Roonly enhance an 15,000              | \$ - s Master Control V uter, having reach d expand the capa  FY 26-27 | rideo Router. This ed its tenth year abilities and conn      | s system serves as of operational life ections of the Rot                   | the central hub for span, is completed uter but also ensured by the span of th | or all vy full re its d                                | Total 15,000                                |
| Total Capital Outlay  Description and Justification: In this project, Capital Community content transmitted through CC:N connections. The proposed upgra reliability.  Funding Source PEG Revenue                                   | y Media see<br>Media. The d<br>ide will not | \$ 15,000  ks to upgrade it current Video Roonly enhance an 15,000              | \$ - s Master Control V uter, having reach d expand the capa  FY 26-27 | rideo Router. This ed its tenth year abilities and conn      | s system serves as of operational life ections of the Rot                   | the central hub for span, is completed uter but also ensured by the span of th | or all v<br>y full<br>re its s<br>\$<br>\$<br>\$<br>\$ | Total 15,000  Total 15,000  Total Total     |
| Total Capital Outlay  Description and Justification: In this project, Capital Community content transmitted through CC:N connections. The proposed upgra reliability.  Funding Source PEG Revenue  Total Funding Source             | y Media see<br>Media. The d<br>ide will not | \$ 15,000  ks to upgrade it current Video Roonly enhance an 15,000              | \$ - s Master Control V uter, having reach d expand the capa  FY 26-27 | rideo Router. This ed its tenth year abilities and conn      | s system serves as of operational life ections of the Rot                   | the central hub for span, is completed uter but also ensured by the span of th | y full y full e its s                                  | Total 15,000  Total 15,000  Total Total     |

| Fiscal Year: | FY 25 -26 |
|--------------|-----------|
| Priority:    | High      |

| 5<br>1, 2025   | IDI Monitor         |  | În  | nage     |          |         |
|----------------|---------------------|--|---|----------|----------|---------|
| 5<br>· 1, 2025 | 14,000              |  | În  | nage     |          |         |
| 5<br>· 1, 2025 | 14,000              |  |   |          |          |         |
| 5<br>· 1, 2025 | 14,000              |  |   |          |          |         |
| 5<br>· 1, 2025 | 14,000              |  |   |          |          |         |
| 5<br>· 1, 2025 | 14,000              |  |   |          |          |         |
| · 1, 2025      | 14,000              |  |   |          |          |         |
| · 1, 2025      | 14,000              | -  |   |          |          |         |
|                | 14,000              | -  |   |          |          |         |
|                | 14,000              | -  |   |          |          |         |
|                | 14,000              | -  |   |          |          |         |
|                | •                   | 4  |   |          |          |         |
|                | -                   |  |   |          |          |         |
|                |                     |  |   |          |          | ***     |
|                |                     |  |   |          |          |         |
| FY 25 -26      | FY 26-27            | FY 27-28   | FY 28-29  | FY 29-30 |          | Total   |
| ****           |                     |  |   |          |          |         |
| 12,727         |                     |  |   |          | \$       | 12,72   |
|                |                     |  |   | <u> </u> |          |         |
|                |                     |  |   |          |          |         |
|                |                     | -  | -   |          | 1        | 1,27    |
| 14,000         | \$ -                | -  | \$ -  |          | <u> </u> | 14,000  |
|                |                     | · · · · · · · · · · · · · · · · · · ·                    |   |          |          |         |
| FY 25 -26      | FY 26-27            | FY 27-28   | FY 28-29  | FY 29-30 | T        | Total   |
|                |                     |  | 1   |          | \$       | 14,000  |
|                |                     |  |   |          |          | -       |
|                |                     |  |   |          |          | -       |
| 14,000         | \$ -                | \$ -   | \$ -  | \$ -     | \$       | 14,000  |
|                |                     |  |   | <u> </u> |          |         |
|                |                     | T  |   |          | .,       |         |
| FY 25 -26      | FY 26-27            | FY 27-28   | FY 28-29  | FY 29-30 | 1        | Total   |
| FY 25 -26      | FY 26-27            | FY 27-28   | FY 28-29  | FY 29-30 | \$       | Total _ |
| FY 25 -26      | FY 26-27            | FY 27-28   | FY 28-29  | FY 29-30 | \$       | Total - |
| FY 25 -26      | FY 26-27            | FY 27-28   | FY 28-29  | FY 29-30 | \$       | Total - |
| FY 25 -26      | FY 26-27            | FY 27-28   | FY 28-29  | FY 29-30 |          |         |
|                | FY 25 -26<br>14,000 | 1,273<br>14,000 \$ -<br>capabilities to HDMI. We have in | 1,273 - \$ - \$ - Capabilities to HDMI. We have identified limitation FY 25 - 26 FY 26 - 27 FY 27 - 28 14,000 | 1,273    | 1,273    | 1,273   |

| Fiscal Year: | FY 25 -26 |
|--------------|-----------|
| Priority:    | High      |

|   |                                     | WWVCKC C  |   |  |   |  | *  |   |
|---|-------------------------------------|---|---|--|---|--|--|---|
|   |                                     | <1  | lew Lobby F   | urniture>  |   |  |  |   |
| Project #   |                                     |   |   | 1  | lr.   | nage   |  | MARKO 1   |
| Request Type:   | New                                 |   |   | 1  |   | -  |  |   |
| Replaced Equipment:   |                                     | ***************************************   | · · · · · · · · · · · · · · · · · · ·   |  |   |  |  |   |
| Project Category 1:   | Equipm                              | ent   |   | 1  |   |  |  |   |
| Project Category 2:   |                                     |   |   |  |   |  |  |   |
| Estimated Start Date:   | July 1, 2                           | 2025  |   |  |   |  |  |   |
| Estimated Completion Date:  |                                     | y 1, 2026   |   |  |   |  |  |   |
| Physical Location:  | Trade S                             |   |   | 1  |   |  |  |   |
| Current Year Capital Outlay:  | \$                                  | ·   | 12,000  | 1  |   |  |  |   |
| Total 5 Year Capital Outlay:  | -   4                               |   | 12,000  | 1  |   |  |  |   |
| Total Capital Outlay  | \$                                  |   |   | -  |   |  |  |   |
| Total Capital Gattay  | <u> </u>                            |   |   | L  |   |  |  |   |
| Expenditures  |                                     | FY 25 -26   | FY 26-27  | FY 27-28   | FY 28-29  | FY 29-30   | Т  | Total   |
| Design  |                                     |   |   | 11.27.20   | 1   | 1, 23 30   | 1  |   |
| Equipment   |                                     | \$ 10,909   |   |  |   |  | \$   | 10,909  |
| Services (Vendor Labor)   |                                     |   |   |  |   |  | 1  |   |
| Project Labor (CC:Media)  |                                     |   |   |  |   |  |  |   |
| Contingency   | 10%                                 | 1,091   |   | -  | _   | T  |  | 1,091   |
|   |                                     |   |   |  |   |  |  |   |
| Description and Justification:  | ing to refre                        | \$ 12,000<br>sh the furniture in  |   | \$ - y. The current fur  | s   | \$ -   | \$<br>ufficie  | <b>12,000</b> ently                                   |
| Description and Justification: Capital Community Media is seeki elevated for many of our regular of that the furniture meets ADA com  | community<br>pliance sta            | sh the furniture ir<br>members, and m<br>ndards. CC:Media   | n the Center Lobb<br>any struggle to st<br>will look to purch                       | y. The current fur<br>and from our cur<br>nase two touch so                              | niture in the CC:N  | 1edia Lobby is inst<br>Irniture. This proje  | ufficie  | ently<br>ill ensure                                   |
| Total Capital Outlay  Description and Justification: Capital Community Media is seeki elevated for many of our regular of that the furniture meets ADA com to keep better records of class particles.   | community<br>pliance sta            | sh the furniture ir<br>members, and m<br>ndards. CC:Media<br>and gather survey  | n the Center Lobb<br>any struggle to st<br>will look to purch<br>s to be used for G | y. The current fur<br>and from our cur<br>nase two touch so<br>Grant funding.            | niture in the CC:N<br>rent couches or fo<br>reen monitors fo                | Media Lobby is insuriture. This projet the front lobby.  | ufficie  | ently<br>ill ensure<br>vill allow us                  |
| Description and Justification: Capital Community Media is seeki elevated for many of our regular of that the furniture meets ADA com to keep better records of class par  | community<br>pliance sta            | sh the furniture ir<br>members, and m<br>ndards. CC:Media<br>and gather survey<br>FY 25 -26                           | n the Center Lobb<br>any struggle to st<br>will look to purch                       | y. The current fur<br>and from our cur<br>nase two touch so                              | niture in the CC:N  | 1edia Lobby is inst<br>Irniture. This proje  | ufficie<br>ect wi<br>This v  | ently<br>ill ensure<br>vill allow us<br>Total         |
| Description and Justification: Capital Community Media is seeki elevated for many of our regular of that the furniture meets ADA com to keep better records of class par  | community<br>pliance sta            | sh the furniture ir<br>members, and m<br>ndards. CC:Media<br>and gather survey  | n the Center Lobb<br>any struggle to st<br>will look to purch<br>s to be used for G | y. The current fur<br>and from our cur<br>nase two touch so<br>Grant funding.            | niture in the CC:N<br>rent couches or fo<br>reen monitors fo                | Media Lobby is insuriture. This projet the front lobby.  | ufficie<br>ect wi<br>his v   | ently<br>ill ensure<br>vill allow us                  |
| Description and Justification: Capital Community Media is seeki elevated for many of our regular of that the furniture meets ADA com to keep better records of class par  | community<br>pliance sta            | sh the furniture ir<br>members, and m<br>ndards. CC:Media<br>and gather survey<br>FY 25 -26                           | n the Center Lobb<br>any struggle to st<br>will look to purch<br>s to be used for G | y. The current fur<br>and from our cur<br>nase two touch so<br>Grant funding.            | niture in the CC:N<br>rent couches or fo<br>reen monitors fo                | Media Lobby is insuriture. This projet the front lobby.  | ufficie<br>ect wi<br>his v   | ently<br>ill ensure<br>vill allow us<br>Total         |
| Description and Justification: Capital Community Media is seeki elevated for many of our regular of that the furniture meets ADA com to keep better records of class par  | community<br>pliance sta            | sh the furniture ir<br>members, and m<br>ndards. CC:Media<br>and gather survey<br>FY 25 -26                           | n the Center Lobb<br>any struggle to st<br>will look to purch<br>s to be used for G | y. The current fur<br>and from our cur<br>nase two touch so<br>Grant funding.            | niture in the CC:N<br>rent couches or fo<br>reen monitors fo                | Media Lobby is insuriture. This projet the front lobby.  | ufficie<br>ect wi<br>his v   | ently<br>ill ensure<br>vill allow us<br>Total         |
| Description and Justification: Capital Community Media is seeki elevated for many of our regular of that the furniture meets ADA com to keep better records of class par  Funding Source PEG Revenue  | community<br>pliance sta            | sh the furniture ir<br>members, and m<br>ndards. CC:Media<br>and gather survey<br>FY 25 -26<br>\$ 12,000              | n the Center Lobb<br>any struggle to st<br>will look to purch<br>s to be used for G | y. The current fur<br>and from our cur<br>nase two touch so<br>Grant funding.            | riture in the CC:N<br>rent couches or fo<br>creen monitors for<br>FY 28-29  | fedia Lobby is insuriture. This project the front lobby.   | ufficiect with the state of the | ently ill ensure vill allow us  Total 12,000          |
| Description and Justification: Capital Community Media is seeki elevated for many of our regular of that the furniture meets ADA com to keep better records of class par  Funding Source PEG Revenue  Total Funding Source                                  | community pliance sta rticipation a | sh the furniture ir<br>members, and m<br>ndards. CC:Media<br>and gather survey<br>FY 25 -26<br>\$ 12,000              | n the Center Lobb<br>any struggle to st<br>will look to purch<br>s to be used for G | y. The current fur<br>and from our cur<br>nase two touch so<br>Grant funding.            | riture in the CC:N<br>rent couches or fo<br>creen monitors for<br>FY 28-29  | fedia Lobby is insuriture. This project the front lobby. The front lobby.  | ufficiect with the state of the | ently ill ensure vill allow us  Total 12,000          |
| Description and Justification: Capital Community Media is seeki elevated for many of our regular of that the furniture meets ADA com to keep better records of class par  Funding Source PEG Revenue  Total Funding Source                                  | community pliance sta rticipation a | sh the furniture ir<br>members, and m<br>ndards. CC:Media<br>and gather survey  FY 25 -26 \$ 12,000 \$ 12,000         | the Center Lobb<br>any struggle to st<br>will look to purch<br>s to be used for G   | y. The current fur and from our cur nase two touch so trant funding.  FY 27-28           | riture in the CC:N<br>rent couches or for<br>creen monitors for<br>FY 28-29 | fedia Lobby is insurinture. This project the front lobby. | ufficiect with the state of the | ently ill ensure vill allow us  Total 12,000 - 12,000 |
| Description and Justification: Capital Community Media is seeki elevated for many of our regular of that the furniture meets ADA com to keep better records of class par  Funding Source PEG Revenue  Total Funding Source                                  | community pliance sta rticipation a | sh the furniture ir<br>members, and m<br>ndards. CC:Media<br>and gather survey  FY 25 -26 \$ 12,000 \$ 12,000         | the Center Lobb<br>any struggle to st<br>will look to purch<br>s to be used for G   | y. The current fur and from our cur nase two touch so trant funding.  FY 27-28           | riture in the CC:N<br>rent couches or for<br>creen monitors for<br>FY 28-29 | fedia Lobby is insurinture. This project the front lobby. | ufficionect with this v  | ently ill ensure vill allow us  Total 12,000 - 12,000 |
| Description and Justification: Capital Community Media is seeki elevated for many of our regular of that the furniture meets ADA com to keep better records of class par  Funding Source PEG Revenue  Total Funding Source  Annual Operating Impact / (Savi | community pliance sta rticipation a | sh the furniture ir<br>members, and m<br>ndards. CC:Media<br>and gather survey<br>FY 25 -26<br>\$ 12,000<br>\$ 12,000 | the Center Lobb<br>any struggle to st<br>will look to purch<br>s to be used for G   | y. The current fur and from our cur nase two touch so srant funding.  FY 27-28  FY 27-28 | riture in the CC:N<br>rent couches or for<br>creen monitors for<br>FY 28-29 | fedia Lobby is insurinture. This project the front lobby. | ufficion with the section with the secti | ently ill ensure vill allow us  Total 12,000 - 12,000 |
| Description and Justification: Capital Community Media is seeki elevated for many of our regular of that the furniture meets ADA com to keep better records of class par  Funding Source PEG Revenue  Total Funding Source                                  | community pliance sta rticipation a | sh the furniture ir<br>members, and m<br>ndards. CC:Media<br>and gather survey  FY 25 -26 \$ 12,000 \$ 12,000         | the Center Lobb<br>any struggle to st<br>will look to purch<br>s to be used for G   | y. The current fur and from our cur nase two touch so trant funding.  FY 27-28           | riture in the CC:N<br>rent couches or for<br>creen monitors for<br>FY 28-29 | fedia Lobby is insurinture. This project the front lobby. | ufficion with the second secon | ently ill ensure vill allow us  Total 12,000 - 12,000 |

| Fiscal Year: | FY 25 -26 |
|--------------|-----------|
| Priority:    | High      |

|  |   |   |   | ovement F  | E .  |  |                                       |   |
|--|---|---|---|--|--|--|---------------------------------------|---|
|  |   |   | <web enco<="" th=""><th></th><th></th><th></th><th></th><th></th></web> |  |  |  |                                       |   |
| Project #  |   |   | -   | · ·  | •  | mage   | •                                     | -   |
| Request Type:  | New   |   |   | 1  |  | •  |                                       |   |
| Replaced Equipment:  |   | <u>.</u>  | ***************************************                                 | 1  |  |  |                                       |   |
| Project Category 1:  | Equipm  | ent   |   | · ·  |  |  |                                       |   |
| Project Category 2:  |   |   |   |  |  |  |                                       |   |
| Estimated Start Date:  | July 1, 2                                     | 2025  |   | 1  |  |  |                                       |   |
| Estimated Completion Date:   |   | r 1, 2025   |   |  |  |  |                                       |   |
| Physical Location:   | Trade S                                       |   |   | -  |  |  |                                       |   |
| Current Year Capital Outlay:   | \$  |   | 7,000   |  |  |  |                                       |   |
| Total 5 Year Capital Outlay:   | Ψ   |   | 7,000   | -  |  |  |                                       |   |
|  | \$  |   |   | -  |  |  |                                       |   |
| Total Capital Outlay   | ) Þ   |   | -   |  |  |  |                                       |   |
| Expenditures   |   | FY 25 -26   | FY 26-27  | FY 27-28   | FY 28-29   | FY 29-30   | 1                                     | Total   |
| Design   |   |   |   |  |  |  |                                       |   |
| Equipment  |   | \$ 6,364  |   |  |  |  | \$                                    | 6,364   |
| Services (Vendor Labor)  |   |   |   |  |  |  |                                       |   |
|  |   |   |   |  |  |  |                                       |   |
| Project Labor (CC:Media)   |   |   |   |  |  |  |                                       |   |
| Contingency  | 10%   | 636   |   | -  |  | -  |                                       | 636   |
| Contingency<br><b>Total Capital Outlay</b><br><b>Description and Justification:</b><br>Capital Community Media will util   | lize this pro                                 | \$ 7,000  | s -   |  | t web encoders h   | ave been end of liv  |                                       | <b>7,000</b> over three                                   |
| Contingency Total Capital Outlay Description and Justification: Capital Community Media will util years, and the hardware and softw  | lize this pro<br>ware are ex                  | \$ 7,000 ject to secure the periencing difficu  | see new Web Enco  | ders. The current  | t web encoders ha  | ave been end of live<br>ream to YouTube for  | e for                                 | <b>7,00</b> 0<br>over three<br>governmer                  |
| Contingency Total Capital Outlay Description and Justification: Capital Community Media will util years, and the hardware and software  | lize this pro<br>ware are ex                  | \$ 7,000<br>ject to secure the<br>periencing difficu<br>e a crucial comp              | s -<br>ree new Web Enco<br>Ilties. CC:Media cu<br>onent that cannot     | ders. The current<br>rrently utilizes th<br>fail to help bette             | t web encoders hi<br>ese devices to str<br>r serve the comm  | ave been end of liveam to YouTube for  | e for                                 | <b>7,000</b> over three governmen entities.               |
| Contingency Total Capital Outlay Description and Justification: Capital Community Media will utilyears, and the hardware and software to production of the p | lize this pro<br>ware are ex                  | \$ 7,000  ject to secure the periencing difficure a crucial comp                      | see new Web Enco  | ders. The current  | t web encoders ha  | ave been end of live<br>ream to YouTube for  | ve for<br>or all<br>nent o            | 7,000<br>over three<br>governmen<br>entities.             |
| Contingency Total Capital Outlay Description and Justification: Capital Community Media will util years, and the hardware and software  | lize this pro<br>ware are ex                  | \$ 7,000<br>ject to secure the<br>periencing difficu<br>e a crucial comp              | s -<br>ree new Web Enco<br>Ilties. CC:Media cu<br>onent that cannot     | ders. The current<br>rrently utilizes th<br>fail to help bette             | t web encoders hi<br>ese devices to str<br>r serve the comm  | ave been end of liveam to YouTube for  | ve for or all nent o                  | <b>7,000</b><br>over three<br>governmen<br>entities.      |
| Contingency Total Capital Outlay Description and Justification: Capital Community Media will utilyears, and the hardware and software to production of the p | lize this pro<br>ware are ex                  | \$ 7,000  ject to secure the periencing difficure a crucial comp                      | s -<br>ree new Web Enco<br>Ilties. CC:Media cu<br>onent that cannot     | ders. The current<br>rrently utilizes th<br>fail to help bette             | t web encoders hi<br>ese devices to str<br>r serve the comm  | ave been end of liveam to YouTube for  | ye for<br>or all<br>nent o            | 7,000<br>over three<br>governmen<br>entities.             |
| Contingency Total Capital Outlay  Description and Justification: Capital Community Media will utilyears, and the hardware and software and software and other live production  Funding Source  PEG Revenue   | lize this pro<br>ware are ex                  | \$ 7,000  ject to secure the periencing difficulty a crucial comp  FY 25 -26 \$ 7,000 | ree new Web Enco  | ders. The current<br>rrently utilizes th<br>fail to help bette<br>FY 27-28 | t web encoders had ese devices to strict reserve the comments of the comments  | eave been end of live am to YouTube for the nunity and government of the second of the | ye for or all nent of \$              | 7,000 over three governmen entities.  Total 7,000 -       |
| Contingency Total Capital Outlay Description and Justification: Capital Community Media will utilyears, and the hardware and software to production of the p | lize this pro<br>ware are ex                  | \$ 7,000  ject to secure the periencing difficure a crucial comp                      | ree new Web Enco  | ders. The current<br>rrently utilizes th<br>fail to help bette             | t web encoders hi<br>ese devices to str<br>r serve the comm  | ave been end of liveam to YouTube for  | ye for<br>or all<br>nent o            | 7,000 over three governmer entities.  Total 7,000 -       |
| Contingency Total Capital Outlay Description and Justification: Capital Community Media will utilyears, and the hardware and software the software and software and other live production Funding Source PEG Revenue  Total Funding Source   | lize this pro<br>ware are exp<br>ons. They ar | \$ 7,000  ject to secure the periencing difficure a crucial comp  FY 25 -26 \$ 7,000  | s - ree new Web Enco plties. CC:Media cu ponent that cannot  FY 26-27   | ders. The current<br>rrently utilizes th<br>fail to help bette<br>FY 27-28 | t web encoders have see devices to strict reserve the comments of the serve the comments of the serve the comments of the serve the serve the comments of the serve th | FY 29-30   | ye for or all nent of \$              | 7,000 over three governmen entities.  Total 7,000 - 7,000 |
| Contingency Total Capital Outlay  Description and Justification: Capital Community Media will utilyears, and the hardware and software and software and other live production  Funding Source  PEG Revenue   | lize this pro<br>ware are exp<br>ons. They ar | \$ 7,000  ject to secure the periencing difficulty a crucial comp  FY 25 -26 \$ 7,000 | ree new Web Enco  | ders. The current<br>rrently utilizes th<br>fail to help bette<br>FY 27-28 | t web encoders had ese devices to strict reserve the comments of the comments  | eave been end of live am to YouTube for the nunity and government of the second of the | s \$                                  | 7,000 over three governmen entities.  Total 7,000 -       |
| Contingency Total Capital Outlay Description and Justification: Capital Community Media will utilyears, and the hardware and software the software and software and other live production Funding Source PEG Revenue  Total Funding Source   | lize this pro<br>ware are exp<br>ons. They ar | \$ 7,000  ject to secure the periencing difficure a crucial comp  FY 25 -26 \$ 7,000  | s - ree new Web Enco plties. CC:Media cu ponent that cannot  FY 26-27   | ders. The current<br>rrently utilizes th<br>fail to help bette<br>FY 27-28 | t web encoders have see devices to strict reserve the comments of the serve the comments of the serve the comments of the serve the serve the comments of the serve th | FY 29-30   | s \$                                  | 7,000 over three governmen entities.  Total 7,000 - 7,000 |
| Contingency Total Capital Outlay Description and Justification: Capital Community Media will utilyears, and the hardware and software the software and software and other live production Funding Source PEG Revenue  Total Funding Source   | lize this pro<br>ware are exp<br>ons. They ar | \$ 7,000  ject to secure the periencing difficure a crucial comp  FY 25 -26 \$ 7,000  | s - ree new Web Enco plties. CC:Media cu ponent that cannot  FY 26-27   | ders. The current<br>rrently utilizes th<br>fail to help bette<br>FY 27-28 | t web encoders have see devices to strict reserve the comments of the serve the comments of the serve the comments of the serve the serve the comments of the serve th | FY 29-30   | s s s s s s s s s s s s s s s s s s s | 7,000 over three governmen entities.  Total 7,000 - 7,000 |
| Contingency Total Capital Outlay Description and Justification: Capital Community Media will utilyears, and the hardware and software the software and software and other live production Funding Source PEG Revenue  Total Funding Source   | lize this pro<br>ware are exp<br>ons. They ar | \$ 7,000  ject to secure the periencing difficure a crucial comp  FY 25 -26 \$ 7,000  | s - ree new Web Enco plties. CC:Media cu ponent that cannot  FY 26-27   | ders. The current<br>rrently utilizes th<br>fail to help bette<br>FY 27-28 | t web encoders have see devices to strict reserve the comments of the serve the comments of the serve the comments of the serve the serve the comments of the serve th | FY 29-30   | s \$                                  | 7,000 over three governmen entities.  Total 7,000 - 7,000 |



|  |   |  |  |   |  | Request   |  |                           |  |
|--|---|--|--|---|--|---|--|---------------------------|--|
|  |   |  | <spi< th=""><th>inter Audio</th><th>Computer&gt;</th><th></th><th></th><th></th><th></th></spi<> | inter Audio   | Computer>  |   |  |                           |  |
| Project #  |   |  |  |   |  | li  | mage   |                           |  |
| Request Type:  | New   |  |  |   |  |   | J  |                           | •  |
| Replaced Equipment:  |   |  |  |   |  |   |  |                           |  |
| Project Category 1:  | Equipm  | nent   |  |   |  |   |  |                           |  |
| Project Category 2:  | 1294.1911   |  |  |   |  |   |  |                           |  |
| Estimated Start Date:  | July 1, 2   | 2025   |  |   |  |   |  |                           |  |
| Estimated Completion Date:   |   |  | -  |   | -  |   |  |                           |  |
|  |   | ry 1, 2025   | )  |   |  |   |  |                           |  |
| Physical Location:   | Trade S   | t  |  |   | 4  |   |  |                           |  |
| Current Year Capital Outlay:   | \$  |  |  | 5,500   | 4  |   |  |                           |  |
| Total 5 Year Capital Outlay:   |   |  |  |   | _  |   |  |                           |  |
| Total Capital Outlay   | \$  |  |  | •   |  | ***************************************                           |  |                           |  |
| Expenditures   |   | FY 2   | 5 -26  | FY 26-27  | FY 27-28   | FY 28-29  | FY 29-30   | Т                         | Total  |
| Design   |   | 1  |  |   |  | 1.2025  | 1.1333   | 1                         |  |
| Equipment  |   | \$   | 5,000  |   |  |   |  | \$                        | 5,00   |
| Services (Vendor Labor)  |   |  |  |   |  |   | <u> </u> -   | +                         |  |
|  |   |  |  |   |  | <del></del>   |  |                           |  |
| Project Labor (CC:Media)   |   |  |  |   |  |   |  | 1                         |  |
|  | 10%   |  | 500  |   |  | -   | -  | -                         | 50   |
| Contingency<br><b>Total Capital Outlay</b><br><b>Description and Justification:</b><br>This project will upgrade Capital C   | Community   |  | <b>5,500</b><br>staff lapt   |   |  |   |  |                           | 5,500<br>esigned to                                    |
| Contingency  Total Capital Outlay  Description and Justification:  This project will upgrade Capital Chandle advanced editing tasks. The checkout laptops for public use. The  | Community<br>ne ten existi<br>his strategi                  | Media's<br>ng staff I<br>c realloca                  | 5,500<br>staff lapt<br>aptops, s<br>ation allo   | ops, which are no<br>till well-suited fo<br>ws us to equip o                        | ow over five year<br>r less intensive e<br>ur staff with the I                             | s old, with new, fu<br>diting needs, will b<br>atest technology r | lly supported mode repurposed as                           | dels d                    | <b>5,50</b><br>esigned to                              |
| Contingency  Total Capital Outlay  Description and Justification:  This project will upgrade Capital Chandle advanced editing tasks. The checkout laptops for public use. The while continuing to provide the public continuing to public continuing to public continuing the public continuing to public continuing the public continuing to public continuing the public continuing  | Community<br>ne ten existi<br>his strategi                  | Media's<br>ing staff I<br>c realloca<br>eliable, et  | <b>5,500</b><br>staff lapt<br>aptops, s<br>ation allo<br>ffective re                             | ops, which are no<br>till well-suited fo<br>ws us to equip o<br>esources for their  | ow over five year<br>r less intensive e<br>ur staff with the l<br>editing projects.        | s old, with new, fu<br>diting needs, will b<br>atest technology r | lly supported mode<br>repurposed as<br>necessary for their | dels d                    | <b>5,50</b> 0 esigned to ng and level work,            |
| Contingency  Total Capital Outlay  Description and Justification:  This project will upgrade Capital Chandle advanced editing tasks. The checkout laptops for public use. To while continuing to provide the public continuing to public continuing to public continuing the public continuing to public  | Community<br>ne ten existi<br>his strategi                  | Media's<br>ing staff I<br>ic realloca<br>eliable, ef | 5,500<br>staff lapt<br>aptops, s<br>ation allo<br>ffective re                                    | ops, which are no<br>till well-suited fo<br>ws us to equip o                        | ow over five year<br>r less intensive e<br>ur staff with the I                             | s old, with new, fu<br>diting needs, will b<br>atest technology r | lly supported mode repurposed as                           | dels d<br>trainir<br>high | 5,500<br>esigned to<br>ng and<br>-level work,<br>Total |
| Contingency  Total Capital Outlay  Description and Justification:  This project will upgrade Capital Chandle advanced editing tasks. The checkout laptops for public use. To while continuing to provide the public continuing to public continuing to public continuing the public continuing to public  | Community<br>ne ten existi<br>his strategi                  | Media's<br>ing staff I<br>c realloca<br>eliable, et  | <b>5,500</b><br>staff lapt<br>aptops, s<br>ation allo<br>ffective re                             | ops, which are no<br>till well-suited fo<br>ws us to equip o<br>esources for their  | ow over five year<br>r less intensive e<br>ur staff with the l<br>editing projects.        | s old, with new, fu<br>diting needs, will b<br>atest technology r | lly supported mode<br>repurposed as<br>necessary for their | dels d<br>trainir<br>high | <b>5,50</b> 0 esigned to ng and level work,            |
| Contingency  Total Capital Outlay  Description and Justification:  This project will upgrade Capital Chandle advanced editing tasks. The checkout laptops for public use. The while continuing to provide the public continuing to publ | Community<br>ne ten existi<br>his strategi                  | Media's<br>ing staff I<br>ic realloca<br>eliable, ef | 5,500<br>staff lapt<br>aptops, s<br>ation allo<br>ffective re                                    | ops, which are no<br>till well-suited fo<br>ws us to equip o<br>esources for their  | ow over five year<br>r less intensive e<br>ur staff with the l<br>editing projects.        | s old, with new, fu<br>diting needs, will b<br>atest technology r | lly supported mode<br>repurposed as<br>necessary for their | dels d<br>trainir<br>high | 5,500<br>esigned to<br>ng and<br>-level work,<br>Total |
| Contingency  Total Capital Outlay  Description and Justification:  This project will upgrade Capital Chandle advanced editing tasks. The checkout laptops for public use. Towhile continuing to provide the public continuing to provid | Community<br>ne ten existi<br>his strategi                  | Media's ing staff I c realloca eliable, ef           | staff lapt<br>aptops, s<br>ation allo<br>ffective re   | ops, which are no<br>till well-suited fo<br>ws us to equip or<br>esources for their | pw over five year r less intensive ear staff with the large editing projects.              | s old, with new, fu<br>diting needs, will b<br>atest technology r | lly supported mode repurposed as necessary for their       | dels d<br>trainin<br>high | 5,500 esigned to ng and level work,  Total 5,500 -     |
| Contingency Total Capital Outlay  Description and Justification: This project will upgrade Capital Chandle advanced editing tasks. The checkout laptops for public use. To while continuing to provide the public continuing to provide | Community<br>ne ten existi<br>his strategi                  | Media's<br>ing staff I<br>ic realloca<br>eliable, ef | 5,500<br>staff lapt<br>aptops, s<br>ation allo<br>ffective re                                    | ops, which are no<br>till well-suited fo<br>ws us to equip or<br>esources for their | pw over five year r less intensive ear staff with the large editing projects.              | s old, with new, fu<br>diting needs, will b<br>atest technology r | lly supported mode repurposed as necessary for their       | dels d<br>trainir<br>high | 5,500 esigned to ng and level work,  Total 5,500       |
| Contingency  Total Capital Outlay  Description and Justification:  This project will upgrade Capital Chandle advanced editing tasks. The checkout laptops for public use. To while continuing to provide the public continuing to provi | Community<br>ne ten existi<br>his strategi<br>ublic with re | Media's ing staff I c realloca eliable, ef           | staff lapt<br>laptops, s<br>ation allo<br>ffective re<br>5 -26<br>5,500                          | ops, which are notill well-suited fows us to equip or esources for their            | by over five year, r less intensive edur staff with the larged editing projects.  FY 27-28 | FY 28-29  | lly supported mode repurposed as necessary for their       | dels d<br>trainin<br>high | 5,500 esigned to ng and level work,  Total 5,500       |
| Contingency  Total Capital Outlay  Description and Justification:  This project will upgrade Capital Chandle advanced editing tasks. The checkout laptops for public use. To while continuing to provide the public continuing to provi | Community<br>ne ten existi<br>his strategi<br>ublic with re | Media's ing staff I c realloca eliable, ef           | staff lapt<br>laptops, s<br>ation allo<br>ffective re<br>5 -26<br>5,500                          | ops, which are no<br>till well-suited fo<br>ws us to equip or<br>esources for their | pw over five year r less intensive ear staff with the large editing projects.              | s old, with new, fu<br>diting needs, will b<br>atest technology r | lly supported mode repurposed as necessary for their       | dels d<br>trainir<br>high | 5,500 esigned to ng and level work,  Total 5,500       |
| Contingency  Total Capital Outlay  Description and Justification:  This project will upgrade Capital Chandle advanced editing tasks. The checkout laptops for public use. To while continuing to provide the public continuing to provi | Community<br>ne ten existi<br>his strategi<br>ublic with re | Media's ing staff I c realloca eliable, ef           | staff lapt<br>laptops, s<br>ation allo<br>ffective re<br>5 -26<br>5,500                          | ops, which are notill well-suited fows us to equip or esources for their            | by over five year, r less intensive edur staff with the larged editing projects.  FY 27-28 | FY 28-29  | lly supported mode repurposed as necessary for their       | dels d<br>trainir<br>high | 5,500 esigned to ng and level work,  Total 5,500       |
| Contingency Total Capital Outlay Description and Justification: This project will upgrade Capital Chandle advanced editing tasks. The checkout laptops for public use. To while continuing to provide the public continuing to provide the public Capital Funding Source PEG Revenue   | Community<br>ne ten existi<br>his strategi<br>ublic with re | Media's ing staff I c realloca eliable, ef           | staff lapt<br>laptops, s<br>ation allo<br>ffective re<br>5 -26<br>5,500                          | ops, which are notill well-suited fows us to equip or esources for their            | by over five year, r less intensive edur staff with the larged editing projects.  FY 27-28 | FY 28-29  | lly supported mode repurposed as necessary for their       | dels d<br>trainir<br>high | 5,500 esigned to ng and level work,  Total 5,500       |
| Project Labor (CC:Media) Contingency Total Capital Outlay  Description and Justification: This project will upgrade Capital Chandle advanced editing tasks. The checkout laptops for public use. To while continuing to provide the professional continuing to provide the professional continuing Source  PEG Revenue  Total Funding Source  Annual Operating Impact / (Sav   | Community<br>ne ten existi<br>his strategi<br>ublic with re | Media's ing staff I c realloca eliable, ef           | staff lapt<br>laptops, s<br>ation allo<br>ffective re<br>5 -26<br>5,500                          | ops, which are notill well-suited fows us to equip or esources for their            | by over five year, r less intensive edur staff with the larged editing projects.  FY 27-28 | FY 28-29  | lly supported mode repurposed as necessary for their       | dels d<br>trainir<br>high | 5,500 esigned to ng and level work,  Total 5,500       |



|  |            | <da< th=""><th>nte Ir</th><th>itercom En</th><th>gine</th><th>for Sprin</th><th>iter&gt;</th><th></th><th></th><th></th></da<> | nte Ir                                       | itercom En  | gine             | for Sprin                          | iter>              |                 |           |  |
|--|------------|--|--|---|------------------|------------------------------------|--------------------|-----------------|-----------|--|
| Project #  |            | · · · · · · · · · · · · · · · · · · ·  | <del></del>                                  | ***   |                  |                                    | In                 | nage            |           |  |
| Request Type:  | New        |  |  |   |                  |                                    |                    |                 |           |  |
| Replaced Equipment:  |            |  |  |   |                  |                                    |                    |                 |           |  |
| Project Category 1:  | Equipm     | ent  | . vinianie L.                                |   |                  |                                    |                    |                 |           |  |
| Project Category 2:  |            |  |  |   |                  |                                    |                    |                 |           |  |
| Estimated Start Date:  | July 1, 2  | 2025   |  |   | _                |                                    |                    |                 |           |  |
| Estimated Completion Date:   | August     |  |  |   | $\dashv$         |                                    |                    |                 |           |  |
| Physical Location:   | Trade S    |  | *****  |   |                  |                                    |                    |                 |           |  |
| Current Year Capital Outlay:   | \$         |  |  | 3,5   | าก               |                                    |                    |                 |           |  |
| Total 5 Year Capital Outlay:   |            |  |  |   |                  |                                    |                    |                 |           |  |
| Total Capital Outlay   | \$         |  |  |   | _                |                                    |                    |                 |           |  |
| Total duplial Outlay   |            |  |  | ······································                |                  |                                    |                    |                 |           |  |
| Expenditures   |            | FY 25  | -26  | FY 26-27  | <del></del>      | FY 27-28                           | FY 28-29           | FY 29-30        | Т         | Total  |
| Design   |            | 20   |  | 11232.  |                  | 11 27 20                           | 1,12025            | 112330          | <u> </u>  | 10141  |
| Equipment  |            | \$   | 3,182  |   |                  |                                    |                    |                 | \$        | 3,182  |
| Services (Vendor Labor)  |            |  |  |   |                  |                                    |                    |                 |           |  |
|  |            |  |  |   |                  |                                    |                    |                 |           |  |
| Project Labor (CC:Media)   |            |  |  | 1 .   |                  |                                    |                    |                 |           |  |
| Contingency  | 10%        | -  | 318  |   |                  | -                                  | -                  | -               | \$        | 318  |
| Contingency<br>Total Capital Outlay  | 10%        | \$   | 318<br><b>3,500</b>                          | \$  | - \$             |                                    | \$                 | \$ -            | \$        | 318<br>3,500   |
| Contingency<br>Total Capital Outlay<br>Description and Justification:<br>This project aims to enhance the I  | ntercom En | ngine with   | <b>3,500</b> in the C                        | apital Commu  | nity Med         | dia Sprinter I                     |                    |                 | \$        | 3,500  |
| Contingency<br>Total Capital Outlay<br>Description and Justification:<br>This project aims to enhance the I  | ntercom En | ngine with   | <b>3,500</b> in the C                        | apital Commu  | nity Med         | dia Sprinter I                     |                    |                 | \$        | 3,500  |
| Contingency Total Capital Outlay Description and Justification: This project aims to enhance the ladditional channels of intercom, t   | ntercom En | ngine with<br>anding the   | <b>3,500</b><br>in the C<br>e capab          | apital Commu  | nity Mec         | dia Sprinter I                     | Production Van. Ti | nis enhancement | \$        | 3,500<br>rovide                                      |
| Contingency  Total Capital Outlay  Description and Justification:  This project aims to enhance the ladditional channels of intercom, to   | ntercom En | ngine with   | 3,500<br>in the C<br>e capab                 | apital Commu  | nity Mec         | dia Sprinter I                     |                    |                 | \$ will p | 3,500<br>rovide<br>Total                             |
| Contingency  Total Capital Outlay  Description and Justification:  This project aims to enhance the ladditional channels of intercom, to   | ntercom En | ngine with<br>anding the   | <b>3,500</b><br>in the C<br>e capab          | apital Commu  | nity Mec         | dia Sprinter I                     | Production Van. Ti | nis enhancement | will p    | 3,500<br>rovide                                      |
| Contingency  Total Capital Outlay  Description and Justification:  This project aims to enhance the ladditional channels of intercom, to   | ntercom En | ngine with<br>anding the   | 3,500<br>in the C<br>e capab                 | apital Commu  | nity Mec         | dia Sprinter I                     | Production Van. Ti | nis enhancement | will p    | 3,500<br>rovide<br>Total<br>3,500                    |
| Project Labor (CC:Media) Contingency Total Capital Outlay Description and Justification: This project aims to enhance the ladditional channels of intercom, to the series of the series  | ntercom En | ngine with<br>anding the   | 3,500<br>in the C<br>e capab                 | apital Commu  | nity Mec         | dia Sprinter I                     | Production Van. Ti | nis enhancement | will p    | 3,500<br>rovide<br>Total<br>3,500                    |
| Contingency  Total Capital Outlay  Description and Justification:  This project aims to enhance the ladditional channels of intercom, to the complete of the c | ntercom En | ngine with<br>anding the   | 3,500<br>in the C<br>e capab<br>-26<br>3,500 | apital Commu<br>ilities of the Sp<br>FY 26-27         | nity Med         | dia Sprinter l                     | Production Van. Ti | ris enhancement | \$ will p | 3,500<br>rovide<br>Total<br>3,500<br>-<br>-          |
| Contingency Total Capital Outlay  Description and Justification: This project aims to enhance the ladditional channels of intercom, to the second of the sec | ntercom En | ngine with<br>anding the   | 3,500<br>in the C<br>e capab<br>-26<br>3,500 | apital Commu<br>ilities of the Sp<br>FY 26-27         | nity Medrinter V | dia Sprinter l                     | Production Van. Ti | ris enhancement | \$ will p | 3,500<br>rovide<br>Total<br>3,500<br>-<br>-          |
| Contingency Total Capital Outlay  Description and Justification: This project aims to enhance the ladditional channels of intercom, to the second of the sec | ntercom En | rgine with anding the  | 3,500 in the C e capab  -26 3,500            | apital Communilities of the Sp                        | nity Medrinter V | dia Sprinter l<br>'an.<br>FY 27-28 | FY 28-29           | FY 29-30        | \$ will p | 3,500<br>rovide<br>Total<br>3,500<br>-<br>-<br>3,500 |
| Contingency  Total Capital Outlay  Description and Justification:  This project aims to enhance the ladditional channels of intercom, to the complete of the c | ntercom En | rgine with anding the  | 3,500 in the C e capab  -26 3,500            | apital Communilities of the Sp                        | nity Medrinter V | dia Sprinter l<br>'an.<br>FY 27-28 | FY 28-29           | FY 29-30        | \$ will p | 3,500<br>rovide<br>Total<br>3,500<br>-<br>-<br>3,500 |
| Contingency Total Capital Outlay  Description and Justification: This project aims to enhance the ladditional channels of intercom, to the second sec | ntercom En | FY 25  | 3,500 in the C e capab  -26 3,500            | apital Communilities of the Sp                        | nity Medrinter V | dia Sprinter l<br>'an.<br>FY 27-28 | FY 28-29  FY 28-29 | FY 29-30        | \$        | 3,500<br>rovide<br>Total<br>3,500<br>-<br>-<br>3,500 |
| Contingency Total Capital Outlay  Description and Justification: This project aims to enhance the ladditional channels of intercom, to the second of the sec | ntercom En | rgine with anding the  | 3,500 in the C e capab  -26 3,500            | apital Communilities of the Sp  FY 26-27  \$ FY 26-27 | nity Medrinter V | dia Sprinter l<br>'an.<br>FY 27-28 | FY 28-29           | FY 29-30        | \$        | 3,500  Total 3,500 3,500  Total                      |