

Prepared 4/28/2009

**Portland Community Media  
CAPITAL BUDGET  
FY 2009-2010**

The allocation for capital expenditures is \$661,989. The proposed capital budget focuses on the following objectives:

- Upgrade public access equipment, increase storage capacity and production quality and integrate for server based environment.
- Upgrade and media education field and class equipment and increase storage capacity and integrate for server based environment.
- Improve and upgrade portable equipment to take on diverse production projects
- Continue implementation of Access 2.0 to adopt and integrate new technology, improving delivery of services to community members
- Significantly expand youth media equipment to serve youth in after school programs at partner sites.

**CAPITAL BUDGET DETAIL**

**PUBLIC ACCESS**

Field cameras	60,000	
Radio microphones	30,000	
External storage media	20,000	
		<b>110,000</b>

**MEDIA EDUCATION**

Field cameras	36,000	
External storage media	40,000	
Terabyte storage media	5,000	
		<b>81,000</b>

**PRODUCTION**

Tricaster	16,000	
Switcher	12,000	
Steadicam	10,000	
Hard drives	18,000	
Field memory	8,000	
Stereo audio mixer and cable	5,000	
Boom microphones	4,000	
		<b>73,000</b>

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**PROGRAMMING AND PLAYBACK**

Import encoders	10,000	
Stereo Encoders	20,000	
CG system for channels	30,000	
Archive Server Expansion	20,000	
		<b>87,000</b>

**PARTNERS**

Partnership Projects	10,000	
		<b>10,000</b>

**YOUTH MEDIA**

Education Laptops	90,000	
Digital Imaging	12,000	
		<b>102,000</b>

**ACCESS 2.0**

Web Development	10,000	
		<b>10,000</b>

**ADMINISTRATION**

Computers and office machines	20,000	
Software	15,000	
ACCPAC systems upgrade		3,000
Telephone system upgrade and build out	3,000	
Furniture	6,000	
		<b>47,000</b>

**Personnel expenses related to capital projects  
(Access 2.0, PCM capital and SmartAccess)**

**141,989**

**Total**

**661,989**

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