

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	
		110,000

MEDIA EDUCATION

Field cameras	36,000	
External storage media	40,000	
Terabyte storage media	5,000	
		81,000

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	
		73,000

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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	
		87,000

PARTNERS

Partnership Projects	10,000	
		10,000

YOUTH MEDIA

Education Laptops	90,000	
Digital Imaging	12,000	
		102,000

ACCESS 2.0

Web Development	10,000	
		10,000

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	
		47,000

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

141,989

Total

661,989
