

Community Relations Fund 5 Year Plan

598-598-985-000

| 2022 | | 2023 | | 2024 | | 2025 | | 2026 | | 2027 | |
|--|-------------------|-------------------------------|-------------------|-------------------------------|------------------|-------------------------------|------------------|--------------|----------|--------------|----------|
| Project | Cost | Project | Cost | Project | Cost | Project | Cost | Project | Cost | Project | Cost |
| PC Software/Hardware Upgrades | 2,500.00 | PC Software/Hardware Upgrades | 2,500.00 | PC Software/Hardware Upgrades | 2,500.00 | Replacement Editing Systems** | 10,000.00 | | | | |
| ENG Camera* | 19,604.17 | ENG Camera** | 30,000.00 | Speakers** | 15,000.00 | | | | | | |
| Swinehart Field Cable | | Replace Board Room Lights** | 40,000.00 | | | | | | | | |
| Replacement** | 20,000.00 | Replace Board Room Cameras** | 40,000.00 | | | | | | | | |
| Utility/News Van** | 62,251.00 | Replacement Editing Systems** | 10,000.00 | | | | | | | | |
| Studio Lighting/Broadcast Technology** | \$ 10,000.00 | | | | | | | | | | |
| TOTAL | 114,355.17 | TOTAL | 122,500.00 | TOTAL | 17,500.00 | TOTAL | 10,000.00 | TOTAL | - | TOTAL | - |

427-598-985-000 CIP as of 1/1/22 - \$0.00

| 2022 | | 2023 | | 2024 | | 2025 | | 2026 | | 2027 | |
|----------------------------------|----------------------|---|------------------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|
| Project | Cost | Project | Cost | Project | Cost | Project | Cost | Project | Cost | Project | Cost |
| Community Relations Building *** | \$ 20,000.00 | Community Relations Building *** | \$ 5,853,000.00 | | | | | | | | |
| Video Wall - Fund 285** | \$ 227,425.31 | Building Furniture*** | 60,000.00 | | | | | | | | |
| | | Studio Lighting/Broadcast Technology*** | 565,000.00 | | | | | | | | |
| TOTAL | \$ 247,425.31 | TOTAL | \$ 6,478,000.00 | TOTAL | \$ - | TOTAL | \$ - | TOTAL | \$ - | TOTAL | \$ - |

\$ 361,780.48

\$ 6,600,500.00

\$ 17,500.00

\$ 10,000.00

\$ -

\$ -

* Denotes item already purchased.

** Included in CIP or Board Approved Budget Amendment.

*** Included in CIP. This will be paid out of Fund 436 with money transferred from General Fund.