

SMAC Capital Plan

FY2023 to FY2027

FY2023 – 2024

1. Replace Video Switcher in Studio A (completed)

Replace 4:3 Monitors in Studio A (completed)

Cleanup of the broadcast rack and removal of the old equipment (completed)

Various upgrades (completed)

Cost: \$ 77,553.00

2. Backup drive for the broadcast server (planning to replace later this year)

Cost: \$ 4000

3. 2 Streaming devices (completed, all three channels are streaming this year)

Cost: \$ 8000

FY2023-FY2024 Total Costs: \$89,553.00

FY2024 - 2025

1. Two new field cameras (One camera replaced in September, 2024)

(Second camera to be replaced later this year)

Estimated Cost: \$ 7500

2. Studio auxiliary camera (planning to replace later this year)

Estimated Cost: \$ 4000

3. 2 new computers (planning to replace later this year)

Estimated Cost: \$ 6000

4. 1 new computer for archiving documents (installed)

Cost: \$ 1800

5. 1 high end new field camera (to purchase 2nd half of this fiscal year)

Estimated Cost: \$ 8000

6. 1 new VOD (Video On Demand Drive) (equipment installed)

Cost: \$ 2800

7. New microphones (One hand held for field production, one for Podcasting)

Cost \$ 3000

8. Portable Lighting Kit (purchased)

Cost: \$ 1000

9. 2 Tripods (planned purchase 2nd half of fiscal year)

Estimated Cost: \$ 2000

FY2024-FY2025 Estimated Total Costs: \$36,100.00

FY2025 – 2026

1. Purchase new portable video switcher (used in the field, e.g. graduations)

Estimated Cost: \$ 20,000

2. 2 new iMacs

Estimated Cost: \$ 8,000

3. 8 new lights for the studio A

Estimated Cost: \$ 8000

4. Two teleprompters

Estimated Cost: \$ 4000

5. External Drive for archiving video files

Estimated Cost: \$ 8000

FY2025-FY2026 Estimated Total Costs: \$48,000.00

FY2026 - 2027

1. Replace 2 robotic cameras at the Town Hall

Estimated Cost: \$ 8,000

2. Purchase 4 laptops – 2026-2027

Estimated Cost: \$ 10,000

3. Purchase 3 new 4K cameras

Estimated Cost: \$ 15,000

FY2026-FY2027 Estimated Total Costs: \$33,000.00
