

Budget Document

Fiscal Year 2026-2027

RESOURCES AND REQUIREMENTS

General Fund

Mid Willamette Valley Cable Regulatory Comm.

	Historical Data			DESCRIPTION RESOURCES AND REQUIREMENTS	Budget for Next Year: 2026-2027			
	Actual		Adopted Budget This Year 2025-26		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2023-24	First Preceding Year 2024-25						
				RESOURCES				
1	1,310,709	1,194,178	1,080,950	1. Intergovernmental- Franchise & PEG Fees	1,046,300	1,046,300	1,046,300	1
2	89,364	64,101	46,800	2. Other- Interest	44,200	44,200	44,200	2
3	0	8,000	24,000	3. Other- KМУZ Payments	25,200	25,200	25,200	3
4	0	3,707	0	4. Other- Miscellaneous	0	0	0	4
5	2,456,477	2,026,143	2,190,560	5. Net Working Capital	2,296,800	2,296,800	2,296,800	5
6				6				6
7	3,856,550	3,296,129	3,342,310	7. Total Resources, except taxes to be levied	3,412,500	3,412,500	3,412,500	7
8			0	8. Taxes estimated to be received	0	0	0	8
9				9. Taxes collected in year levied				9
12	3,856,550	3,296,129	3,342,310	12. TOTAL RESOURCES	3,412,500	3,412,500	3,412,500	12
				REQUIREMENTS				
1	1,081,430	869,825	669,700	1 Materials & Services	615,625	615,625	615,625	1
2	748,977	242,851	616,000	2 Capital Outlay	895,114	895,114	895,114	2
3	0	0	250,000	3 Contingency	250,000	250,000	250,000	3
4				4				4
5				5				5
6				6				6
7				7				7
8				8				8
9				9				9
10				10				10
11				11				11
12				12				12
13				13				13
14	2,026,143	2,183,453		14. Ending balance (prior years)				14
15			1,806,610	15. UNAPPROPRIATED ENDING FUND BALANCE	1,651,761	1,651,761	1,651,761	15
16	3,856,550	3,296,129	3,342,310	16. TOTAL REQUIREMENTS	3,412,500	3,412,500	3,412,500	16

*Includes ending balance from prior year

RESOURCES
General Fund

Mid Willamette Valley Cable Regulatory Comm.

	Historical Data			RESOURCE DESCRIPTION	Budget for Next Year 2026-2027			
	Actual		Adopted Budget This Year 2025-26		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding Year 2023-24	First Preceding Year 2024-25						
1				FRANCHISE FEES				1
2	749,527	681,981	617,700	2. 312200 Franchise Fees Cable TV	597,900	597,900	597,900	2
3	561,182	512,197	463,250	3. 312201 PEG Fees	448,400	448,400	448,400	3
4								4
5	1,310,709	1,194,178	1,080,950	TOTAL FRANCHISE FEES	1,046,300	1,046,300	1,046,300	5
6								6
7				INTEREST				7
8	89,364	64,101	46,800	8. 361000 Investment Earnings	44,200	44,200	44,200	8
9								9
10	89,364	64,101	46,800	TOTAL INTEREST	44,200	44,200	44,200	10
11								11
12				OTHER REVENUES				12
13	0	8,000	24,000	13. 371000 KMUZ Payments	25,200	25,200	25,200	13
14	0	3,707	0	14. 371000 Miscellaneous Income	0	0	0	14
15								15
16	0	11,707	24,000	TOTAL OTHER REVENUES	25,200	25,200	25,200	16
17								17
18	2,456,477	2,026,143	2,190,560	18. 392000 Net Working Capital	2,296,800	2,296,800	2,296,800	18
19								19
20								20
21								21
22								22
23								23
24								24
25								25
26								26
27								27
28								28
29	3,856,550	3,296,129	3,342,310	29. Total resources, except taxes to be levied	3,412,500	3,412,500	3,412,500	29
30				30. Taxes estimated to be received				30
31				31. Taxes collected in year levied				31
32	3,856,550	3,296,129	3,342,310	32. TOTAL RESOURCES	3,412,500	3,412,500	3,412,500	32

*Includes ending balance from prior year

DETAILED REQUIREMENTS
GENERAL FUND

Mid Willamette Valley Cable Regulatory Comm.

	Historical Data			REQUIREMENTS DESCRIPTION	Number of Employees	Range*	Budget for Next Year 2026-2027			
	Actual		Adopted Budget This Year 2025-26				Proposed by Budget Officer	Approved by Budget Committee	Adopted by Governing Body	
	Second Preceding Year 2023-24	First Preceding Year 2024-25								
1				MATERIALS & SERVICES						1
2	4,750	5,005	5,235	2 525150 Audit Services			5,475	5,475	5,475	2
3	120	0	100	3 525156 Bank Services			100	100	100	3
4	1,045,804	828,519	628,000	4 525415 Cable Access Services			568,800	568,800	568,800	4
5	0	0	0	5 525715 Advertising			0	0	0	5
6	10,000	10,000	10,000	6 525999 Contractual Services-City of Salem			10,000	10,000	10,000	6
7	14,000	14,000	14,000	7 525999 Contractual Services-Marion County			14,000	14,000	14,000	7
8	0	0	6,000	8 525999 Contractual Services-Miscellaneous			6,000	6,000	6,000	8
9	2,406	3,031	2,835	9 528110 Liability Insurance Premiums			3,000	3,000	3,000	9
10	0	5,467	0	10 529220 Travel & Conferences			3,900	3,900	3,900	10
11	0	0	0	11 529230 Training			0	0	0	11
12	4,341	3,476	3,530	12 529300 Dues & Subscriptions			4,350	4,350	4,350	12
13	9	327		13 529999 Miscellaneous Expense						13
14										14
15	1,081,430	869,825	669,700	TOTAL MATERIALS & SERVICES			615,625	615,625	615,625	15
16										16
17				CAPITAL OUTLAY						17
18	748,977	242,851	576,000	17 531300 Capital Outlay-Equipment			602,704	602,704	602,704	18
19	0	0	0	18 532200 Pickups & Trucks			0	0	0	19
20	0	0	40,000	19 534100 Capital Outlay-Building			292,410	292,410	292,410	20
21			0	20 539900 Capital Contributions			0	0	0	21
22										22
23	748,977	242,851	616,000	TOTAL CAPITAL OUTLAY			895,114	895,114	895,114	23
24										24
25										25
26	0	0	250,000	25 571010 Contingency			250,000	250,000	250,000	26
27										27
28										28
29	2,026,143	2,183,453		28 Ending balance (prior years)						29
30			1,806,610	29 UNAPPROPRIATED ENDING FUND BALANCE			1,651,761	1,651,761	1,651,761	30
31	3,856,550	3,296,129	3,342,310	30 TOTAL REQUIREMENTS			3,412,500	3,412,500	3,412,500	31

MID WILLAMETTE VALLEY CABLE
REGULATORY COMMISSION
FISCAL YEAR 2026-2027 BUDGET

	<u>Operating Budget</u>	<u>PEG Access Budget</u>	<u>Total Budget</u>
<u>RESOURCES</u>			
Franchise Fees- City of Salem	\$ 494,950	\$ -	\$ 494,950
Franchise Fees- Marion County	102,950	-	102,950
PEG Fees	-	448,400	448,400
KMUZ Payments	25,200	-	25,200
Investment Interest	2,210	41,990	44,200
Net Working Capital	121,330	2,175,470	2,296,800
TOTAL RESOURCES	<u>746,640</u>	<u>2,665,860</u>	<u>3,412,500</u>
<u>REQUIREMENTS</u>			
<u>Materials & Services</u>			
Audit Services	5,475	-	5,475
Bank Charges	100	-	100
Cable Access Services	568,800	-	568,800
Contractual Services-City of Salem	10,000	-	10,000
Contractual Services-Marion County	14,000	-	14,000
Contractual Services-Other	6,000	-	6,000
Insurance	3,000	-	3,000
Meetings and Conferences	3,900	-	3,900
Dues & Subscriptions	4,350	-	4,350
Total Materials & Services	<u>615,625</u>	<u>-</u>	<u>615,625</u>
<u>Capital Outlay</u>			
Cable Access Equipment	-	602,704	602,704
Building Fund	-	292,410	292,410
Total Capital Outlay	<u>-</u>	<u>895,114</u>	<u>895,114</u>
<u>Reserves</u>			
Total Reserves	-	-	-
<u>Contingency</u>			
Contingency	50,000	200,000	250,000
Total Contingency	<u>50,000</u>	<u>200,000</u>	<u>250,000</u>
Unappropriated Fund Balance	81,015	1,570,746	1,651,761
TOTAL REQUIREMENTS	<u>\$ 746,640</u>	<u>\$ 2,665,860</u>	<u>\$ 3,412,500</u>

PROGRAM DESCRIPTION

Fiscal Year 2026-27

A. AUTHORITY & POLICY DIRECTION

The Salem City Council and the Marion County Board of Commissioners created the Mid Willamette Valley Cable Regulatory Commission (MWVCRC) 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 institutions 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 MWVCRC 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.

KMUZ Sub-License Agreement

In March 2025 Marion County & City of Salem entered into a sub license agreement with Willamette Information, News, and Entertainment Services operating as KMUZ. The license gives KMUZ limited access to MWVCRC Studio facility and equipment (Trade Street) in return

for compensation. The term of the license is from March 1, 2025 to June 30, 2026 with annual renewals contingent with mutual agreement from all parties. The license fee for the term of the sub license is \$2,000 per month with an annual 5% increase upon renewal.

D. EXPENDITURE DETAIL

Audit Services

\$5,125 for the audit of fiscal year ending June 30, 2026 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. \$568,800 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 \$3,000 for purchase of insurance for comprehensive general liability and non-owned auto and property coverage.

Travel and Conferences

\$3,900 to send the Salem Franchise Administrator to the annual NATOA conference. The NATOA conference will take place in Kansas City, MO in September 2026.

Dues and Subscriptions

\$2,350 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. \$1,500 for annual fees to Oregon Government Ethics Commission.

Other Expense Reimbursement

No costs for the current fiscal year.

Capital Outlay

\$885,870, 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 has not been appropriated to a specific expense line item.

MID-WILLAMETTE
VALLEY



CABLE REGULATORY COMMISSION

MARION COUNTY CITY OF SALEM

Capital Requirements:

CC Media requests \$895,000 to continue its multi-year renovation project to update studio spaces and upgrade equipment with newer technology.

CC Media HVAC	200,000
Front Door ADA Replacement	92,410
Building & Improvements	<u>\$ 292,410</u>

Community Producer Video	250,000
Studio 1 Lighting	100,000
Studio 2 Lighting	66,000
Switcher Improvement Project	60,000
Website	15,400
Recorders	11,880
Marion County Audio Upgrade	6,050
Studio 1 Projector	6,000
Studio 2 Mixer	6,000
Undesignated	81,374
Machinery & Equipment	<u>\$ 602,704</u>

Total Request	<u><u>\$ 895,114</u></u>
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Fiscal Year:	FY 26 -27
Priority:	High

MWVCRC Capital Improvement Request

<CC:Media HVAC>

Project #		Image
Request Type:	New	
Replaced Equipment:		
Project Category 1:	Equipment	
Project Category 2:		
Estimated Start Date:	July 1, 2026	
Estimated Completion Date:	April 1, 2027	
Physical Location:	Trade St	
Current Year Capital Outlay:	\$ 200,000	
Total 5 Year Capital Outlay:		
Total Capital Outlay	\$ -	

Expenditures	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Design						
Equipment	\$ 181,818					\$ 181,818
Services (Vendor Labor)						
Project Labor (CC:Media)						
Contingency	10% 18,182		-	-	-	18,182
Total Capital Outlay	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Description and Justification:
The City of Salem has identified that the main HVAC system at Capital Community Media is nearing the end of its operational life and is no longer supported by the manufacturer. Consequently, refrigerant has ceased to be stocked by numerous HVAC companies, resulting in escalating annual costs. CC Media is seeking with this project to facilitate a comprehensive replacement of the system and achieve greater cost-effectiveness in the future.

Funding Source	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
PEG Revenue	\$ 200,000					\$ 200,000
						\$ -
						\$ -
Total Funding Source	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Annual Operating Impact / (Savings)	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
						\$ -
						\$ -
						\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description:

Fiscal Year:	FY 26 -27
Priority:	High

MWVCRC Capital Improvement Request
<Front Door ADA Replacement>

Project #		Image
Request Type:	New	
Replaced Equipment:		
Project Category 1:	Equipment	
Project Category 2:		
Estimated Start Date:	July 1, 2026	
Estimated Completion Date:	August 1, 2026	
Physical Location:	Trade St	
Current Year Capital Outlay:	\$ 92,409	
Total 5 Year Capital Outlay:		
Total Capital Outlay	\$ -	

Expenditures	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Design						
Equipment	\$ 84,008					\$ 84,008
Services (Vendor Labor)						
Project Labor (CC:Media)						
Contingency	10% 8,401		-	-	-	8,401
Total Capital Outlay	\$ 92,409	\$ -	\$ -	\$ -	\$ -	\$ 92,409

Description and Justification:
 The Capital Community Media front doors on both the Trade Street and Church Street sides currently do not comply with the Americans with Disabilities Act (ADA) standards. The Trade Street front door is currently inoperable on the handicapped side, preventing it from being open. The other side only unlocks for a limited time each day, posing a hazard for individuals with disabilities and staff safety. Additionally, the Church Street door lacks a handicapped entrance, limiting access to the community. Also Church St entrance frame and side light removed and reinstalled to ensure a plumb level square installation. We are committed to bringing both doors up to code and ensuring compliance with safety standards.

Funding Source	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
PEG Revenue	\$ 92,409					\$ 92,409
						\$ -
						\$ -
Total Funding Source	\$ 92,409	\$ -	\$ -	\$ -	\$ -	\$ 92,409

Annual Operating Impact / (Savings)	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
						\$ -
						\$ -
						\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description:

Fiscal Year:	FY 26 -27
Priority:	High

MWVCRC Capital Improvement Request

<Community Producer Video>

Project #		Image
Request Type:	New	
Replaced Equipment:		
Project Category 1:	Equipment	
Project Category 2:		
Estimated Start Date:	July 1, 2026	
Estimated Completion Date:	December 1, 2026	
Physical Location:	Trade St	
Current Year Capital Outlay:	\$ 250,000	
Total 5 Year Capital Outlay:		
Total Capital Outlay	\$ -	

Expenditures	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Design						
Equipment	\$ 227,273					\$ 227,273
Services (Vendor Labor)						
Project Labor (CC:Media)						
Contingency	10% 22,727		-	-	-	22,727
Total Capital Outlay	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Description and Justification:
 Capital Community Media provides complimentary video equipment rentals to the Salem Community. This includes high-end production cameras, lighting, and audio equipment. Our current community rental equipment has been in operation for over nine years. With this project, we intend to upgrade cameras, tripods, audio, lighting and other equipment. Additionally, we will expand the inventory to have a set of gear assigned for training and classes that we hope to expand in the future.

Funding Source	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
PEG Revenue	\$ 250,000					\$ 250,000
						\$ -
						\$ -
Total Funding Source	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Annual Operating Impact / (Savings)	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
						\$ -
						\$ -
						\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description:

Fiscal Year:	FY 26 -27
Priority:	High

MWVCRC Capital Improvement Request

<Studio 1 Lighting>

Project #		Image
Request Type:	New	
Replaced Equipment:		
Project Category 1:	Equipment	
Project Category 2:		
Estimated Start Date:	July 1, 2026	
Estimated Completion Date:	December 1, 2026	
Physical Location:	Trade St	
Current Year Capital Outlay:	\$ 100,000	
Total 5 Year Capital Outlay:		
Total Capital Outlay	\$ -	

Expenditures	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Design						
Equipment	\$ 90,909					\$ 90,909
Services (Vendor Labor)						
Project Labor (CC:Media)						
Contingency	10% 9,091		-	-	-	9,091
Total Capital Outlay	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Description and Justification:
We are asking for approval of phase 2 of the Capital Community Media Studio 1 remodel. This phase will focus on the Studio lighting that has been in use since 2004. This system has shown age in the last few years and starting to fail.

Funding Source	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
PEG Revenue	\$ 100,000					\$ 100,000
						\$ -
						\$ -
Total Funding Source	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Annual Operating Impact / (Savings)	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
						\$ -
						\$ -
						\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description:

Fiscal Year:	FY 26 -27
Priority:	High

MWVCRC Capital Improvement Request

<Studio 2 Lighting>

Project #		Image
Request Type:	New	
Replaced Equipment:		
Project Category 1:	Equipment	
Project Category 2:		
Estimated Start Date:	July 1, 2026	
Estimated Completion Date:	December 1, 2026	
Physical Location:	Trade St	
Current Year Capital Outlay:	\$ 66,000	
Total 5 Year Capital Outlay:		
Total Capital Outlay	\$ -	

Expenditures	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Design						
Equipment	\$ 60,000					\$ 60,000
Services (Vendor Labor)						
Project Labor (CC:Media)						
Contingency	10% 6,000		-	-	-	6,000
Total Capital Outlay	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000

Description and Justification:
 We are asking for approval of phase 2 of the Capital Community Media Studio 2 remodel. This phase will focus on the Studio lighting that has been in use since 2004. This system has shown age in the last few years and starting to fail.

Funding Source	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
PEG Revenue	\$ 66,000					\$ 66,000
						\$ -
						\$ -
Total Funding Source	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ 66,000

Annual Operating Impact / (Savings)	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
						\$ -
						\$ -
						\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description:

Fiscal Year:	FY 26 -27
Priority:	High

MWVCRC Capital Improvement Request
<Switcher improvement project>

Project #		Image
Request Type:	New	
Replaced Equipment:		
Project Category 1:	Equipment	
Project Category 2:		
Estimated Start Date:	July 1, 2026	
Estimated Completion Date:	November 1, 2026	
Physical Location:	Trade St	
Current Year Capital Outlay:	\$ 60,000	
Total 5 Year Capital Outlay:		
Total Capital Outlay	\$ -	

Expenditures	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Design						
Equipment	\$ 54,545					\$ 54,545
Services (Vendor Labor)						
Project Labor (CC:Media)						
Contingency	10% 5,455		-	-	-	5,455
Total Capital Outlay	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Description and Justification:
 Capital Community Media aims to accomplish several objectives with this project. Firstly, we intend to replace the Switcher inside our Production vehicle with a brand-new one. This upgrade will enhance flexibility in high-end productions and provide producers with new tools to address emerging needs. Secondly, we plan to relocate the Sprinter switcher to Studio 1, thereby expanding its capabilities for the community. We see Hybrid shows gaining popularity among community producers. Thirdly, we intend to move the switcher from Studio 1 and share it between Studio 3 and 4. This relocation will provide these studios with improved capabilities, offering greater flexibility in both studios. To achieve these goals, we will need to buy one Switcher and a new flex control panel.. Additionally, we will consider purchasing necessary cables and converters to ensure the successful completion of this project.

Funding Source	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
PEG Revenue	\$ 60,000					\$ 60,000
						\$ -
						\$ -
Total Funding Source	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Annual Operating Impact / (Savings)	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
						\$ -
						\$ -
						\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description:
 [Empty space for additional description]

Fiscal Year:	FY 26 -27
Priority:	High

MWVCRC Capital Improvement Request

<Website>

Project #		Image
Request Type:	New	
Replaced Equipment:		
Project Category 1:	Equipment	
Project Category 2:		
Estimated Start Date:	July 1, 2026	
Estimated Completion Date:	December 1, 2026	
Physical Location:	Trade St	
Current Year Capital Outlay:	\$ 15,400	
Total 5 Year Capital Outlay:		
Total Capital Outlay	\$ -	

Expenditures	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Design						
Equipment	\$ 14,000					\$ 14,000
Services (Vendor Labor)						
Project Labor (CC:Media)						
Contingency	10% 1,400		-	-	-	1,400
Total Capital Outlay	\$ 15,400	\$ -	\$ -	\$ -	\$ -	\$ 15,400

Description and Justification:
Capital Community Media is seeking to enhance its primary website. The organization aims to achieve WCAG 2.1 AA compliance in accordance with the new Department of Justice mandate that will take effect in April of this year. Additionally, Capital Community Media is exploring opportunities to expand its community engagement through various classes and other resources. Furthermore, the organization needs a professional website to facilitate the idea of new donors for CC:media.

Funding Source	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
PEG Revenue	\$ 15,400					\$ 15,400
						\$ -
						\$ -
Total Funding Source	\$ 15,400	\$ -	\$ -	\$ -	\$ -	\$ 15,400

Annual Operating Impact / (Savings)	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
						\$ -
						\$ -
						\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description:

Fiscal Year:	FY 26 -27
Priority:	High

MWVCRC Capital Improvement Request

<Recorders>

Project #		Image
Request Type:	New	
Replaced Equipment:		
Project Category 1:	Equipment	
Project Category 2:		
Estimated Start Date:	July 1, 2026	
Estimated Completion Date:	September 1, 2026	
Physical Location:	Trade St	
Current Year Capital Outlay:	\$ 11,880	
Total 5 Year Capital Outlay:		
Total Capital Outlay	\$ -	

Expenditures	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Design						
Equipment	\$ 10,800					\$ 10,800
Services (Vendor Labor)						
Project Labor (CC:Media)						
Contingency	10% 1,080		-	-	-	1,080
Total Capital Outlay	\$ 11,880	\$ -	\$ -	\$ -	\$ -	\$ 11,880

Description and Justification:
 We have experienced reliability issues with the primary recording equipment used throughout the CC:Media Studios and the Sprinter Van. These devices are essential to daily operations, as they capture the final recordings for both community and staff productions. When this equipment fails, important content and records can be lost. Replacing these devices will help ensure dependable operation, protect critical data, and prevent disruptions to ongoing and future productions.

Funding Source	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
PEG Revenue	\$ 11,880					\$ 11,880
						\$ -
						\$ -
Total Funding Source	\$ 11,880	\$ -	\$ -	\$ -	\$ -	\$ 11,880

Annual Operating Impact / (Savings)	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
						\$ -
						\$ -
						\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description:

Fiscal Year:	FY 26 -27
Priority:	High

MWVCRC Capital Improvement Request

<Marion County Audio Upgrade>

Project #		Image
Request Type:	New	
Replaced Equipment:		
Project Category 1:	Equipment	
Project Category 2:		
Estimated Start Date:	July 1, 2026	
Estimated Completion Date:	April 1, 2027	
Physical Location:	Trade St	
Current Year Capital Outlay:	\$ 6,050	
Total 5 Year Capital Outlay:		
Total Capital Outlay	\$ -	

Expenditures	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Design						
Equipment	\$ 5,500					\$ 5,500
Services (Vendor Labor)						
Project Labor (CC:Media)						
Contingency	10% 550		-	-	-	550
Total Capital Outlay	\$ 6,050	\$ -	\$ -	\$ -	\$ -	\$ 6,050

Description and Justification:
 Capital Community Media has been collaborating with Marion County to finalize an upgrade to the audio system in the Senator Hearing Room. Currently, CC:Media owns the audio mixer in the room along with the network card. The mixer has reached 13-year of operational use. With this project we want to replace the mixer with a more updated model and the procurement of the necessary network card to facilitate integration into the new system for the room.

Funding Source	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
PEG Revenue	6,050					6,050
						\$ -
						\$ -
Total Funding Source	\$ 6,050	\$ -	\$ -	\$ -	\$ -	\$ 6,050

Annual Operating Impact / (Savings)	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
						\$ -
						\$ -
						\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description:

MWVCRC Capital Improvement Request

<Studio 1 Projector>

Project #		Image
Request Type:	New	
Replaced Equipment:		
Project Category 1:	Equipment	
Project Category 2:		
Estimated Start Date:	July 1, 2026	
Estimated Completion Date:	October 1, 2026	
Physical Location:	Trade St	
Current Year Capital Outlay:	\$ 6,000	
Total 5 Year Capital Outlay:		
Total Capital Outlay	\$ -	

Expenditures	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Design						
Equipment	\$ 5,455					\$ 5,455
Services (Vendor Labor)						
Project Labor (CC:Media)						
Contingency	10% 545		-	-	-	545
Total Capital Outlay	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000

Description and Justification:
Capital Community Media has recognized an increasing demand for hosting video events, awards and conducting enhanced training sessions for the Salem Community. With this project we are seeking to replace the projector in Studio 1 to ensure superior visual quality for these events and training sessions.

Funding Source	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
PEG Revenue	\$ 6,000					\$ 6,000
						\$ -
						\$ -
Total Funding Source	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000

Annual Operating Impact / (Savings)	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
						\$ -
						\$ -
						\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description:

Fiscal Year:	FY 26 -27
Priority:	High

MWVCRC Capital Improvement Request

<Studio 2 Mixer>

Project #		Image
Request Type:	New	
Replaced Equipment:		
Project Category 1:	Equipment	
Project Category 2:		
Estimated Start Date:	July 1, 2026	
Estimated Completion Date:	September 1, 2026	
Physical Location:	Trade St	
Current Year Capital Outlay:	\$ 6,000	
Total 5 Year Capital Outlay:		
Total Capital Outlay	\$ -	

Expenditures	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
Design						
Equipment	\$ 5,455					\$ 5,455
Services (Vendor Labor)						
Project Labor (CC:Media)						
Contingency	10% 545		-	-	-	545
Total Capital Outlay	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000

Description and Justification:

CC:Media has identified challenges with the current audio mixer in Studio 2, as well as the need for different training procedures between the two studios. This has created confusion for both staff and Community Producers who work in multiple studios.

To address this issue, this project proposes standardizing the audio mixers across the CC:Media facility. Using the same mixer in each studio will simplify training, improve workflow consistency, and make it easier for staff and Community Producers to operate equipment when moving between studios.

Funding Source	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
PEG Revenue	\$ 6,000					\$ 6,000
						\$ -
						\$ -
Total Funding Source	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000

Annual Operating Impact / (Savings)	FY 26 -27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Total
						\$ -
						\$ -
						\$ -
Total Operating Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description: