KTOP 5 Year spending plan

	COST ESTIMATE	
Year 1 (2023-2024)		
Automated Closed Captions	$50,000	
Link ACE-2000		
Hearing Room 2 audio system installation	$10,000	
KTOP integration and City carpenter		
Rental Edit Suite upgrade, 4K post production tools	$30,000	
4K scope/monitoring		
Flypack upgrade:	$20,000	
new camera systems, swx		
Contingency (15%)	$16,500	
	TOTAL	**$126,500**
Year 2 (2024-2025)		
Streaming Upgrade	???	
via Granicus/CoO website		
Upgrade MCR	$70,000	
Ross router/swx, multiviewer		
Chamber Dais lighting upgrade	$20,000	
if we can last this long!		
Chamber Presentation upgrade	$30,000	
dais monitors and projector		
Contingency (15%)	$18,000	
	TOTAL	**$138,000**
Year 3 (2025-2026)		
Hearing Room 1 audio upgrade	$40,000	
Purchase and in-house install		
Studio Lighting upgrade	$50,000	
Additional LED fixtures		
Broadcast Servers upgrade	$30,000	
Cabelcast Servers 1 + 2		

Rental Edit Suite Upgrade	$25,000	
new workstation		
Contingency (15%)	$20,250	
	TOTAL	**$165,250**

Year 4 (2026-2027)

KTOP Edit Suite Upgrade	$50,000	
New workstations		
Chamber Audio Upgrade	$100,000	
All in one contract with acoustic engineering		
Granicus Upgrade	$20,000	
New Encoder and PA		
Contingency (15%)	$25,500	
	TOTAL	**$195,500**

Year 5 (2027-2028)

Field Production equipment upgrade	$60,000	
cameras, lighting, audio		
PCR computer replacements	$20,000	
HYBRID, Audio control		
Contingency (15%)	$12,000	
	TOTAL	**$92,000**