



MARIN TELECOMMUNICATIONS AGENCY

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RE: Renovation Plans 2009

Plan for CMCM Renovations and Request for Allocated Comcast Renovation Funds

The Community Media Center of Marin is nearing completion of major renovation for its primary operational space at 819 A Street. We expect the majority of renovations to complete in mid-May at which time we will begin outfitting the space with furnishings and equipment. Our target date for operational status is June 1st and 15th for the majority of our services (program scheduling/playback and field production/post production training and equipment checkout). Completion of the television studio is anticipated to follow soon after the initial operational date. Later renovation related tasks, such back-up power generator installation, will be phased in afterward (all electrical systems have been designed accordingly to accommodate later installation).

Once the space at 819 A Street is operational, we will proceed with our plans for a studio installation at the Marin Youth Center. This large event space will accommodate larger studio productions/performances and help build a strong Marin Youth presence on the channels. The space will also be available to other Marin community producers and in particular non-profit organizations that may wish to hold events there for live or taped presentation on the channels.

We've also included some projections for distributed facility costs. These would include kiosks for users to upload programming content and access other CMCM online services. Also included are costs associated with creating remote teaching facilities in area community centers and other partner facilities.

Other plans include upgrading the existing server facilities at the Civic Center to serve as a secondary emergency playback system should such a scenario present itself. The video server would be pre-loaded with relevant emergency programming and a remote messaging system would enable live updates. The system would feed Comcast and AT&T via the existing iNet and fiber connection at MCOE once a fiber encoder and peripheral equipment can be installed.

Renovation Estimates

Below are projected renovation costs for the main facility at 819 A Street and a companion event studio to be located at the MYC. Since many of these expenditures are estimated, CMCM suggests that the full 500,000 in renovation funds be requested from Comcast.

819 A Street Renovation

Physical Renovation Costs	\$220,000
Architectural Fees & City Permits	\$28,000
Base Infrastructure and Fixtures ¹	\$31,000
Emergency Power Backup System ²	\$25,000
Connectivity (iNet and Comcast)	\$8,000
Project Management	\$12,000
Renovation/Infrastructure Contingency	\$24,800
Sub total	\$348,800.00

The MYC Studio Renovation

Base Infrastructure and Fixtures ²	\$41,000
Physical Modifications ²	\$20,000
Engineering Fees and City Permits	\$5,000
Project Management	\$3,500
Renovation/Infrastructure Contingency	\$6,100
Sub total	\$75,600.00

Distributed Facilities (future)

Ingest Kiosks	\$50,000
Network Infrastructure and Connectivity	\$10,000
Community Center Teaching Facilities	\$30,000
Project Management	\$4,000
Sub total	\$94,000.00

Emergency Backup (CC and MCOE)

Fiber Encoder and Electrical Mod.	\$6,000
Contingency	\$3,000
Project Management	\$1,000
Sub total	\$10,000.00

Total \$528,400

1 Based on estimates in January CMCM Capital Report

2 Estimated