



TELEMEDIA DEPARTMENT

TOWN OF TEWKSBURY

TOWN HALL

1009 MAIN ST

TEWKSBURY, MASSACHUSETTS 01876

BRIAN DORRINGTON
DIRECTOR

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From: Brian Dorrington
Director, Telemedia Department
Tewksbury, MA

To: Richard Montuori
Town Manager
Tewksbury, MA

Dear Town Manager Richard Montuori,

The Telemedia Department operates and oversees the Town the Tewksbury's three PEG channels. Providing education, transparency, entertainment and freedom of artistic expression are our guiding principles. We do this by producing in-house hyperlocal media and by providing access, assistance and equipment to residents so they can create their own media.

In our short existence as an official town department we've grown exponentially over the past year and a half, due in large part to the unwavering support from this administration, our elected officials and the residents of Tewksbury. We've gone from a single channel operation that only produced and broadcasted local government meetings, to a three-channel operation producing and broadcasting a variety of programs including library lectures, TMHS sports and events, PSAs, concerts, short documentary pieces, creative field productions, studio shows and much more. In addition to our broadcast growth we have improved and expanded our technological operations which has helped improve our quality of service and provides us a more efficient workflow.

While we have experienced much growth, we are constantly finding areas in which we can improve and expand in order to benefit the community. One of our main priorities is offering equitable service to all viewers. Adding closed captioning to our government meetings to better serve our hearing-impaired residents is way in which we can achieve that goal. Closed captioning would add approximately \$5,400 dollars to our operating budget based on an hourly rate of \$15 per hour and an average of 30 meeting hours per month (plus an additional 10 hours for town meeting). Currently, this offering would only provide closed captioning for meeting replays but a live solution will be offered in the near future at an unknown cost.

Another one of our priorities is increased community outreach. We would like to create a line item budget of \$2,000 for pamphlets, pens, banners and other related marketing materials to increase community awareness regarding our department. These materials would include our channel numbers, online links, contact information and more. We intend to display and distribute these items at various community events and certain department productions.

A third priority for us is increasing live coverage possibilities. Increasing our communications budget by approximately \$800 per year would allow us to purchase data plans from two separate service providers (Verizon, Sprint, T-Mobile etc.). These plans would allow us to access 4G LTE and stream live from anywhere service is available without having to run any cables or connect to Wi-Fi.

With this budget we aim to offer a financially responsible plan that will continue to support the high level of service we strive to provide the residents of Tewksbury. I look forward to working together to create a budget that achieves the goals laid out by this administration.

Sincerely,

Brian Dorrington
Director, Telemedia Department
Tewksbury, MA

**TOWN OF TEWKSBURY
CABLE TV ENTERPRISE FUND
FISCAL YEAR 2021 PROPOSED BUDGET**

<u>Direct Expenses</u>	<u>FY19 Expended</u>	<u>FY20 Approved</u>	<u>FY21 Recommended</u>	<u>Inc(Dec)</u>
Salaries	80,816	156,307	169,616	13,309
Expenses	369,341	61,300	70,800	9,500
Capital Outlay	-	90,000	49,651	(40,349)
Reserve Fund	-	-	-	-
Occupational Health			3,000	3,000
Other Post Employment Benefits			6,200	6,200
Debt	-	-	-	-
Subtotal	<u>450,157</u>	<u>307,607</u>	<u>299,267</u>	<u>(8,340)</u>
<u>Indirect Expenses</u>				
Subtotal	-	-	29,452	29,452
Total	450,157	307,607	328,719	21,112
<u>Projected Cable TV Revenue</u>	<u>FY19 Collected</u>	<u>FY20 Projected</u>	<u>FY21 Projected</u>	<u>Inc(Dec)</u>
Cable Franchise Fees	766,556	600,000	600,000	
All Other Fees	-	-	-	-
Total	<u>766,556</u>	<u>600,000</u>	<u>600,000</u>	<u>-</u>
<i>Operating Deficit/Surplus</i>	<i>316,399</i>	<i>292,393</i>	<i>271,281</i>	<i>(21,112)</i>

TELEMDEIA	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 FIN COM REC
<i>Salaries</i>										
5111 Full Time Salaries					347565	78381.14	142,946.96	149,256	149,256	
5112 Permanent Part-time					1179	1178.69	-	-	-	
5120 Temporary Part-Time	-	-	-	-	1,256	1,256	10,000	17,000	17,000	
5130 Overtime					-	-	-	-	-	
5150 Car Allowance					-	-	3,360	3,360	3,360	
Total Salaries	-	-	-	-	350,000	80,816	156,307	169,616	169,616	
<i>Operating</i>										
5240 Repairs and Maintenance	-	-	-	-	-	-	10,000	11,000	11,000	
5270 Leases and Contracts	-	-	-	-	-	-	1,000	1,000	1,000	
5310 Professional Services	-	-	-	-	395,332	369,301	10,000	14,500	14,500	
5431 Equipment	-	-	-	-	-	-	20,000	20,000	20,000	
5340 Communications	-	-	-	-	-	-	1,200	3,200	3,200	
5420 Office Supplies	-	-	-	-	-	-	3,000	3,000	3,000	
5423 All Other Supplies and Exp.	-	-	-	-	40	40	9,000	11,000	11,000	
5431 Other Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	-	-	3,000	3,000	3,000	
5703 Dues and Memberships/Cert.	-	-	-	-	-	-	1,100	1,100	1,100	
5790 Staff Development	-	-	-	-	-	-	3,000	3,000	3,000	
Total Operating	-	-	-	-	395,372	369,341	61,300	70,800	70,800	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	90,000	49,651	49,651	
Total Capital Outlay	-	-	-	-	-	-	90,000	49,651	49,651	
Total Budget	-	-	-	-	745,372	450,157	307,607	290,067	290,067	-

	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Telemedia Director			1	1	1	1	
Operations Manager			1	1	1	1	
PT Camera Technicians			1	1	1	1	
Total Staffing	-	-	1	1	1	1	-

**FISCAL YEAR 2021
CABLE TV DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Full Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Dorrington	Telemedia Director	11/6/2019	10	4	30,374				30,374
Brian Dorrington	Telemedia Director	11/6/2020	10	5	56,246				56,246
									-
Jason Marshall	Operations Manager	1/14/2020	6	5	33,452				33,452
Jason Marshall	Operations Manager	1/14/2021	6	6	29,184				29,184
									-
									-
Total Regular Salaries					149,256			-	149,256

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
									-
Total Permanent Part Time Salaries					-	-	-	-	-

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Unfilled	Camera Tech.				17,000				17,000
					-				-
					-				-
Total Temporary Part Time Salaries					17,000	-	-	-	17,000

Overtime

Name	Position				Amount				Total Benefit
					-				-
Total Overtime					-	-	-	-	-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Brian Dorrington	Telemedia Director					12			1,680
Jason Marshall	Operations Manager					12			1,680
Total Car Allowance									3,360

Department Total									169,616
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**FISCAL YEAR 2021
CABLE TV DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Full Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Dorrington	Telemedia Director	11/6/2019	10	4	30,374				30,374
Brian Dorrington	Telemedia Director	11/6/2020	10	5	56,246				56,246
									-
Jason Marshall	Operations Manager	1/14/2020	6	5	33,452				33,452
Jason Marshall	Operations Manager	1/14/2021	6	6	29,184				29,184
									-
									-
Total Regular Salaries					149,256			-	149,256

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
									-
Total Permanent Part Time Salaries					-	-	-	-	-

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Unfilled	Camera Tech.				17,000				17,000
					-				-
					-				-
Total Temporary Part Time Salaries					17,000	-	-	-	17,000

Overtime

Name	Position				Amount				Total Benefit
					-				-
Total Overtime					-	-	-	-	-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Brian Dorrington	Telemedia Director					12			1,680
Jason Marshall	Operations Manager					12			1,680
Total Car Allowance									3,360

Department Total									169,616
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**FISCAL YEAR 2019
CABLE TV DEPARTMENT SALARY INFORMATION**

Full Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Dorrington	Telemedia Director	11/6/2018	10	3	28,673				28,673
Brian Dorrington	Telemedia Director	11/6/2019	10	4	54,300				54,300
									-
Jason Marshall	Operations Manager	1/14/2019	6	4	32,827				32,827
Jason Marshall	Operations Manager	1/14/2020	6	5	27,147				27,147
									-
									-
Total Regular Salaries					142,947		-		142,947

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
									-
Total Permanent Part Time Salaries					-	-	-	-	-

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Unfilled	Camera Tech.				10,000				10,000
									-
									-
Total Temporary Part Time Salaries					-	-	-	-	10,000

Overtime

Name	Position				Amount				Total Benefit
					-				-
Total Overtime					-	-	-	-	-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Brian Dorrington	Telemedia Director				140	12			1,680
Jason Marshall	Operations Manager				140	12			1,680
Total Car Allowance									3,360

Department Total									156,307
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**FISCAL YEAR 2019
CABLE TV DEPARTMENT SALARY INFORMATION**

Full Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Brian Dorrington	Telemedia Director	11/6/2018	10	3	79,554				79,554
Jason Marshall	Operations Manager	1/14/2019	6	4	57,788				57,788
Other Proposed Staff					210,223				210,223
									-
									-
									-
									-
Total Regular Salaries					347,565			-	347,565

Permanent Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					1,179				1,179
									-
									-
Total Permanent Part Time Salaries					1,179	-	-	-	1,179

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
					1,256				1,256
									-
Total Temporary Part Time Salaries					-	-	-	-	1,256

Overtime

Name	Position				Amount				Total Benefit
					-				-
Total Overtime					-	-	-	-	-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
									-
Total Car Allowance									-

Department Total									350,000
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DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5240 Repairs and Maintenance

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
				-	-	10,000	11,000	11,000

Preventative maintenance is essential in order to increase the lifespan of A/V and IT equipment. This includes things like upgrading and updating hardware and software before a system crash. In terms of repairs, much of the equipment owned by the Telemedia Department is new but there are still older products being used that may need repairs in the near future. Repairs can be hard to predict when dealing with complicated, hi-tech A/V and IT equipment. We must be financially prepared in case of an emergency. A simple drop of a camera could severely impact the efficiency of our operation. In addition, the Telemedia Department is proposing to purchase a utility van for departmental use which will need to be maintained and possibly repaired.

Total 5240 Repairs and Maintenance: 11,000 11,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING
5270 Leases and Contracts

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
						1,000	1,000	1,000

Contracts are needed in order to film and broadcast certain events; specifically, MIAA tournaments.
 Most sports are approx. \$50 per game while football can run upwards of \$150 per game.

1,000

1,000

Total 5270 Leases and Contracts: 1,000 1,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5310 Professional Services

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
-		-		395,332	369,301	10,000	14,500	14,500

Consultants are sometimes needed for highly specialized jobs such as advanced network troubleshooting, video engineering, systems design, lighting design and many other speciliazed areas. Consultants that we have worked with in the past are HB Communications, Ockers (ISG) and Access A/V. In addition the plan is add Closed Caption to Government Meetings.

14,500 14,500

Total 5310 Professional Services:

14,500 14,500

DESCRIPTION/DETAIL

TELEMEDIA OPERATING
5423 All Other Supplies and Expenses

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
				40	40	9,000	11,000	11,000

Other supplies and expenses include non-production items such as external hard drives, blank DVDs, SD cards, cables, connectors, adapters, media ID badges (etc.) Other supplies will include community outreach products such as pens, pamphlets and banners. 11,000 11,000

Total 5423 All Other Supplies and Expenses: 11,000 11,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5431 Other Equipment

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
						20,000	20,000	20,000

Equipment necessary for the production, recording and/or broadcasting of all media created by, or under the supervision of, the Telemedia Department. Examples include HD cameras, tripods, computers, lights, microphones and various other items necessary for media creation and broadcasting

Total 5431 Other Equipment: 20,000 20,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5701 Travel

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-	-	-	-	-	-	3,000	3,000	3,000

Each year, in a different City, the Alliance for Community Media (ACM) holds the largest annual Community Media event in the world. This event consists of several helpful workshops, product demonstrations and an awards show. Additional industry events include, NATOA, NAB, MassAccess Spring and Fall conferences as well as ACM's Northeast Annual Event.

3,000 3,000

Total 5701 Travel: 3,000 3,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5703 Dues and Memberships

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
						1,100	1,100	1,100

Memberships for MassAccess and Alliance for Community Media. They are educational and advocacy organizations comprised of hundreds of PEG Stations. Increase based on additional membership to NATOA.

Total 5703 Dues and Memberships: 1,100 1,100

DESCRIPTION/DETAIL

TELEMEDIA OPERATING
5790 Staff Development

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
						3,000	3,000	3,000

Staying on top of new technology is vital in the A/V and IT industries. There are many helpful workshops, courses and trainings to keep industry professionals abreast to new and changing technologies. 3,000 \$ 3,000

Total 5790 Staff Development: 3,000 3,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING
5833 Capital Outlay

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	
-		-		-		90,000	49,651	49,651	
							Project #1		
							InfoVue Digital Signage, Community Bulletin Board	16,052	16,052
							Project #2		
							Utility Van	33,599	33,599
							<i>Total 5833 Capital Outlay:</i>	49,651	49,651