

TELEMDEIA	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
<i>Salaries</i>										
5111 Full Time Salaries							137,342.00	142,947	142,947	
5112 Permanent Part-time							-	-	-	
5120 Temporary Part-Time	-	-	-	-	-	-	-	10,000	10,000	
5130 Overtime							-	-	-	
5150 Car Allowance							-	3,360	3,360	
Total Salaries	-	-	-	-	-	-	137,342	156,307	156,307	
<i>Operating</i>										
5240 Repairs and Maintenance	-	-	-	-	-	-	-	10,000	10,000	
5270 Leases and Contracts	-	-	-	-	-	-	-	1,000	1,000	
5310 Professional Services	-	-	-	-	-	-	-	10,000	10,000	
5431 Equipment	-	-	-	-	-	-	-	20,000	20,000	
5340 Communications	-	-	-	-	-	-	-	1,200	1,200	
5420 Office Supplies	-	-	-	-	-	-	-	3,000	3,000	
5423 All Other Supplies and Exp.	-	-	-	-	-	-	-	9,000	9,000	
5431 Other Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	-	-	-	3,000	3,000	
5703 Dues and Memberships/Cert.	-	-	-	-	-	-	-	1,100	1,100	
5790 Staff Development	-	-	-	-	-	-	-	3,000	3,000	
Total Operating	-	-	-	-	-	-	-	61,300	61,300	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	90,000	90,000	
Total Capital Outlay	-	-	-	-	-	-	-	90,000	90,000	
Total Budget	-	-	-	-	-	-	137,342	307,607	307,607	-

	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Total Staffing	-	-	-	-	-	-	-

FISCAL YEAR 2020
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	11/6/2018	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

**FISCAL YEAR 2020
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	11/6/2018	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

**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
									-
									-
									-

**FISCAL YEAR 2018
CABLE TV DEPARTMENT SALARY INFORMATION**

Full Time Salaries

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

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5240 Repairs and Maintenance

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
				-	-	-	10,000	10,000

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.

Total 5240 Repairs and Maintenance: 10,000 10,000

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

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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-		-		-	-	-	10,000	10,000

Consultants are sometimes needed for highly specialized jobs such as advanced network troubleshooting, video engineering, systems design, lighting design and many other specilized areas. Consultants that we have worked with in the past are HB Communications, Ockers (ISG) and Access A/V. 10,000 10,000

Total 5310 Professional Services: 10,000 10,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING
5420 Office Supplies

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	
							3,000	3,000	
							Misc. supplies including things like pens, paper, folders (etc.)	3,000	3,000
							<i>Total 5420 Office Supplies:</i>	3,000	3,000

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
							9,000	9,000

Other supplies and expenses include non-production items such as external hard drives, blank DVDs, SD cards, cables, connectors, adapters, media ID badges (etc.), Community Outreach and Marketing for items such as pens, keychains, shirts, banners (etc).

Total 5423 All Other Supplies and Expenses: 9,000 9,000

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

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

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 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	\$ 1,100	
							<i>Total 5703 Dues and Memberships:</i>	1,100	1,100

Memberships for MassAccess and Alliance for Community Media. They are educational and advocacy organizations comprised of hundreds of PEG Stations.

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

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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-		-		-		-	90,000	90,000

We would like to install a robotic camera system in the auditorium at Tewksbury Memorial High School. This system would be similar to the one currently installed in Town Hall and would allow us to broadcast events live and record them for future playback. This would be used for school events such as dance recitals, musical performances, Town Meeting (etc.)

Total 5833 Capital Outlay: 90,000 90,000