



TELEMEDIA DEPARTMENT
TOWN OF TEWKSBURY
TOWN HALL
1009 MAIN ST
TEWKSBURY, MASSACHUSETTS 01876

BRIAN DORRINGTON
DIRECTOR

PHONE (978) 771-0819
FAX (978) 640-4302

From: Brian Dorrington
Director, Telemedia Department

To: Richard Montuori
Town Manager

Re: Telemedia Department FY 24, Budget Summary

The Telemedia Department operates and oversees the Town the Tewksbury's three PEG channels and supports the Town's A/V infrastructure. 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. Each year we create thousands of hours of original content which we air across 3 tv channels, and stream online.

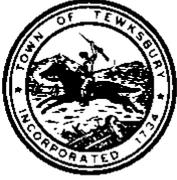
Our top priority for this upcoming fiscal year is to upgrade the TMHS video production studio. The studio is primarily used to train students in video production. The school administration has also given the Telemedia Department permission to use the studio for town related purposes. Much of the equipment is past its useful life and could cease to work at any moment. We have already been forced to invest thousands of dollars to fix the lighting grid and switcher graphics card.

In addition to improving the high school studio, we hope to improve our own editing workflow by acquiring new Media Asset Management (MAM) equipment. A MAM solution would allow us to edit remotely without the need for external hard drives. This would create a more streamlined and collaborative workflow.

With this budget, I 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



TELEMEDIA DEPARTMENT

TOWN OF TEWKSBURY

TOWN HALL

1009 MAIN ST

TEWKSBURY, MASSACHUSETTS 01876

BRIAN DORRINGTON
DIRECTOR

PHONE (978) 771-0819
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From: Brian Dorrington
Director, Telemedia Department

To: Richard Montuori
Town Manager

Re: Telemedia Department FY 24, Part-time Wage Increase Request

At the time of writing, we have been operating short staffed for 8 months. We have an unfilled position for a part-time Camera Technician that has drawn very little interest. This shortage has put a tremendous strain on current staff and has impacted operations; as we have occasionally been unable to film certain events.

In order to make this position more attractive, and keep up with inflation, I recommend increasing the hourly wage from \$20 per hour to \$25 per hour. I also recommend increasing the base salary to \$9,500 per Camera Technician (\$19,000 total).

Sincerely,

Brian Dorrington
Director, Telemedia Department

TELEMEDIA	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC
<i>Salaries</i>										
5111 Full Time Salaries	142,970	142,970	149,263	149,263	160,404	160,403	168,118	176,197	176,197	
5112 Permanent Part-time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	14,977	2,630	16,993	1,688	17,000	5,835	17,000	19,000	19,000	
5130 Overtime	-	-	-	-	-	-	-	-	-	
5150 Car Allowance	3,360	3,360	3,360	3,360	3,360	3,360	3,360	7,200	7,200	
Total Salaries	161,307	148,960	169,616	154,311	180,764	169,598	188,478	202,397	202,397	
<i>Operating</i>										
5240 Repairs and Maintenance	10,000	10,000	14,651	9,736	15,651	4,936	17,000	14,400	14,400	
5270 Leases and Contracts	1,000	25	5,000	-	14,700	7,221	14,500	14,000	14,000	
5310 Professional Services	2,000	760	14,500	2,550	5,000	2,070	5,000	29,000	29,000	
5340 Communications	9,200	9,200	8,132	3,221	14,111	3,228	8,000	8,000	8,000	
5420 Office Supplies	3,000	1,126	3,000	503	3,497	1,000	3,000	3,000	3,000	
5423 All Other Supplies and Exp.	9,000	6,473	11,000	4,273	11,000	10,844	11,000	7,000	7,000	
5431 Other Equipment	20,000	18,576	25,000	19,317	37,385	27,639	25,000	20,000	20,000	
5701 Travel	3,000	1,254	3,000	-	4,500	4,500	3,000	4,000	4,000	
5703 Dues and Memberships/Cert.	1,100	650	1,048	650	650	650	650	650	650	
5790 Staff Development	3,000	425	3,000	310	1,500	445	3,000	4,800	4,800	
110945 Property and Liability Insurance	-	-	-	-	6,000	6,000	6,600	-	-	
Total Operating	61,300	48,489	88,331	40,559	113,994	68,533	96,750	104,850	104,850	
<i>Capital Outlay</i>										
5833 Capital Outlay	90,000	90,000	144,151	86,328	232,023	230,954	229,500	230,000	30,000	
Total Capital Outlay	90,000	90,000	144,151	86,328	232,023	230,954	229,500	230,000	30,000	
Total Budget	312,607	287,449	402,098	281,199	526,781	469,086	514,728	537,247	337,247	-

	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 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	2	2			
Total Staffing	1.00	1.00	4	4	-	-	-

FISCAL YEAR 2024
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	11/6/2023	10	9	103,115	-			103,115
Jason Marshall	Operations Manager	1/14/2023	6	9	73,082				73,082
									-
									-
Total Regular Salaries					176,197		-		176,197

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.				9,500				9,500
Steve Pafume	Camera Tech.				9,500				9,500
					-				-
Total Temporary Part Time Salaries					19,000	-	-	-	19,000

Overtime

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

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Brian Dorrington	Telemedia Director					12			3,600
Jason Marshall	Operations Manager					12			3,600
Total Car Allowance									7,200

Department Total									202,397
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**FISCAL YEAR 2024
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	11/6/2023	10	9	103,115	-			103,115
Jason Marshall	Operations Manager	1/14/2023	6	9	73,082				73,082
									-
									-
Total Regular Salaries					176,197		-		176,197

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.				9,500				9,500
Steve Pafume	Camera Tech.				9,500				9,500
					-				-
Total Temporary Part Time Salaries					19,000	-	-	-	19,000

Overtime

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

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Brian Dorrington	Telemedia Director					12			3,600
Jason Marshall	Operations Manager					12			3,600
Total Car Allowance									7,200

Department Total									202,397
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**FISCAL YEAR 2023
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	11/6/2022	10	8	98,388	-			98,388
Jason Marshall	Operations Manager	1/14/2022	6	8	69,730				69,730
									-
									-
Total Regular Salaries					168,118		-		168,118

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
Jack Stadtman	Camera Tech.				8,500				8,500
Steve Pafume	Camera Tech.				8,500				8,500
					-				-
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			3,600
Jason Marshall	Operations Manager					12			3,600
Total Car Allowance									7,200

Department Total									192,318
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Department Total									192,318
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**FISCAL YEAR 2022
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	11/6/2020	10	7	93,867	-			93,867
Jason Marshall	Operations Manager	1/14/2022	6	7	66,537				66,537
									-
									-
Total Regular Salaries					160,404		-		160,404

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
	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									180,764
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DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5240 Repairs and Maintenance

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
10,000	10,000	14,651	9,736	15,651	4,936	17,000	14,400	14,400

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. Repairs could be needed at anytime and we must be prepared so we continue to serve the community. *Decrease due to reduced van usage and an increase in personal vehicle travel.

Fuel	2,400	2,400
Emergency Repair Contingency	8,000	8,000
Preventive Maintenance	3,000	3,000
Vehicle Maintenance	1,000	1,000

Total 5240 Repairs and Maintenance: 14,400 14,400

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5270 Leases and Contracts

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
1,000	25	5,000	-	14,700	7,221	14,500	14,000	14,000

Contracts are needed in order to obtain broadcast rights certain events, manage hardware/software and cover tech support.

*Decrease due to virtual license cancellations.

Broadcast							1,500	1,500
Tech/Management							12,500	12,500

Total 5270 Leases and Contracts: 14,000 14,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5310 Professional Services

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
2,000	760	14,500	2,550	5,000	2,070	5,000	29,000	29,000

Consultants and specialists are sometimes needed for highly specialized jobs such as advanced networking, video engineering, systems design, lighting design and many other specialized areas.

*Increase due to Professional Liability Insurance line item movement.

Consultants/Specialists	5,000	5,000
Professional Liability Insurance	6,000	6,000
Legal Services for Cable Contract Renewel and misc. issues	18,000	18,000
<i>Total 5310 Professional Services:</i>	29,000	29,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING
5340 Communications

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	
9,200	9,200	8,132	3,221	14,111	3,228	8,000	8,000	8,000	
							2 Cellphones, mobile hotspots and backup communications.	8,000	8,000
							<i>Total 5340 Communications:</i>	8,000	8,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING
5420 Office Supplies

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	
3,000	1,126	3,000	503	3,497	1,000	3,000	3,000	3,000	
							Misc. supplies including things like pens, paper, folders, PPE (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

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
9,000	6,473	11,000	4,273	11,000	10,844	11,000	7,000	7,000

Misc items that are non-production items but support operations (ex. cables, connectors, SD Cards etc.)

*Decrease due to less demand for promotional materials and healthy inventory of misc. items.

Misc. Items	5,000	5,000
Outreach	2,000	2,000

Total 5423 All Other Supplies and Expenses: 7,000 7,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5431 Other Equipment

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
20,000	18,576	25,000	19,317	37,385	27,639	25,000	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.
 *Decrease due to efficient past equipment investments and satisfactory inventory

Production Equipment							20,000	20,000
							<i>Total 5431 Other Equipment:</i>	20,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5701 Travel

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
3,000	1,254	3,000	-	4,500	4,500	3,000	4,000	4,000

Industry events and conferences such as ACM, NAB, Mass Access (etc.)

*Increase due to inflationary travel cost increases

Hotel, Transport, Other Expenses

4,000

4,000

Total 5701 Travel:

4,000

4,000

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5703 Dues and Memberships

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
1,100	650	1,048	650	650	650	650	650	650

Memberships for MassAccess and Alliance for Community Media.

MassAccess							250	250
ACM							400	400
							<i>Total 5703 Dues and Memberships:</i>	650

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5790 Staff Development

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
3,000	425	3,000	310	1,500	445	3,000	4,800	4,800

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.

*Increase due to cost of MMA Certificate
Training/Learning

4,800 4,800

Total 5790 Staff Development: 4,800 4,800

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

110945 Property and Liability Insurance

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-	-	-	-	6,000	6,000	6,600	-	-

*Moved to Professional Services

Property and Liability Insurance

DESCRIPTION/DETAIL

TELEMEDIA OPERATING

5833 Capital Outlay

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
90,000	90,000	144,151	86,328	232,023	230,954	229,500	230,000	30,000

*TMHS Studio Upgrade and Repair to be funded from Retained Earnings

200,000

-

Install a MAM system would allow us to edit and store media remotely without relying on external hard drives

30,000

30,000

Total 5833 Capital Outlay:

230,000

30,000