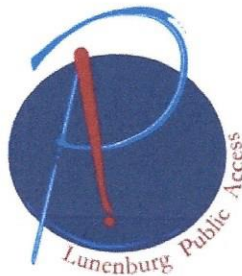




Business Plan
Public Access Channels
Lunenburg MA
2018



FINAL June 5th, 2017

Section 1.01 About Lunenburg, Massachusetts

Lunenburg was first settled in 1718 and incorporated in 1728. Occupying approximately 26 square miles, it is located 43 miles northwest of Boston. It is still an active farming community known for its dairy farms and orchards, but it is primarily a residential community with new schools and limited retail/manufacturing.

Local legislative decisions are made by an open town meeting of all registered voters in the town. The town affairs are generally administered by a board of five selectpersons and a town manager, with the exception of local taxes and school affairs, each with its own boards.

According to the census of 2000, the population of close to 10,000 people had a median age of 39 years. Over 60% of the population was between the ages of 18 – 64 years old.

The racial makeup of the town was 97% White, with Hispanic or Latino of any race making up 1%. The other races made up the other two percent of the town's population.

There were almost 4,000 households with a median income of \$56,813. The per capita income was \$26,986, with approximately 4% of the population below the poverty line.

Section 1.02 About Lunenburg's Public Access Channels

The Town of Lunenburg has a cable television subscriber base of 3,238 subscribers in 4,117 dwellings (2015) served by one cable provider, Comcast. Subscribers are provided with public and government access via Lunenburg Public Access Cable (PAC). PAC is a Town Department, established in 2007 to operate a community television studio for public and government access.

The mission of PAC is to serve the community of Lunenburg through the creation of broadcast media programming that is by, about, and for the Lunenburg community. PAC's main goal is to modernize, establish, and operate the Town of Lunenburg's Public and Government Access channels to reflect what matters to Lunenburg. PAC provides residents, students and organizations with access to, and training on, the use of the community television facility, channels and related media and technology, enhancing the availability of community information and communication.

Section 1.03 Vision

Lunenburg's Public Access Cable Committee (PACC) is fully committed to provide assistance and support to Lunenburg's public access cable (PAC) channel(s). The PACC, along with the coordinator of PAC, are working diligently to upgrade/update the broadcast server and equipment.

The PACC is responsible for the long-term plan to manage the Public Access Channels available to the Lunenburg community through Comcast, the town's only cable-service provider

Section 1.04 Strategic Plan

The overall strategy includes providing and improving equipment to acquire, record, broadcast and re-broadcast programming from both town functions and meetings, as well as programming from publicly available sources. This requires providing places where meetings can be covered (such as the Town Hall, the Ritter Building, and other sites), such that proceedings can be both recorded and broadcast on the Public or Government channel, as appropriate. Town departments are encouraged to take advantage of such a facility, to improve town government to community information flow.

Other strategies, in support of this, include providing studio space and equipment to enable people to create programming, as well as having equipment available for mobile, portable, and public use. Programming can be informative and/entertaining, and generally is of a local nature.

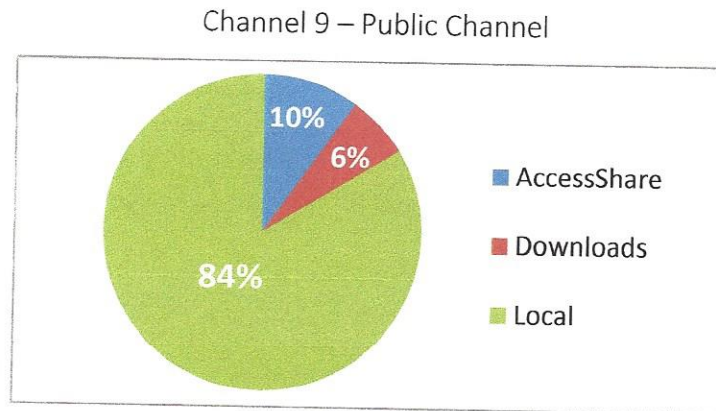
As funds are limited, staffing is augmented by volunteers and paid vendors for specific events and activities. Students are actively encouraged to take advantage of the facilities offered.

From a technical perspective, and in support of the strategic targets outlined above, we are exploring a number of issues, planning to implement them as opportunities allow:

1. New space for a full-function studio is needed, as our present space is inadequate, and potentially unavailable in the near term. The Lunenburg Building Re-use Committee is committed to offering us 2,600sf of space for a new studio and support space.
2. Our present staffing is to be increased to include both more operations staff and technology support
3. Within the new studio space, include a well-equipped meeting space suitable for town committee and commission meetings, to improve and simplify the recording and broadcasting of meetings
4. We are prepared to move to high definition services, when available
5. Define and create a mobile system – a self-contained vehicle with multi-camera support. Protected secure parking is also needed
6. Define and acquire one or two portable multi-camera systems for off-site use
7. Add a third channel (the Educational channel)
8. Put our programming schedule on the Comcast electronic program guide
9. Provide archiving for our locally originated programming

Section 1.05 Programming

Public Access Cable (PAC) produces over 80% of the local programming on the Public Channel (Ch9). This includes local high school sports, band concerts and community based events and productions. The remaining 16% of programming is obtained through sharing (AccessShare) with other media sources and online downloads.



All content on the Government Channel (Ch8) is locally produced. In addition to several live weekly municipal meetings and re-broadcasts, other examples include committee/department PSAs and local State or Federal Hearings.

Town departments are encouraged to take advantage of PAC to improve town government to community information flow.

A third channel for education will encourage students to participate in media production. This channel will bring educational content to the community provided by local schools and other shared educational sources. This channel will feature school events, sports, instruction, professional development and student projects.

Section 1.06 FY 18 Budget Overview

The FY18 budget is as outlined below. This shows operational expenses of \$102,800 (within the annual franchise fee of about \$104,000), and capital expenses of \$60,000.

PACC Budget - FY18

Item	2018		
Operations - Personnel	Budget	Notes	
Salaries	\$61,800	1	Add part time employee
Purchase of Services	\$8,000	2	Videographers
Consultant	\$8,000	3	Technical Support
Health Insurance	\$7,000	4	Required for full time employees
Total >>>	<u>\$84,800</u>		
Operations - Studio			
Lease	\$6,000	5	Assumed same for FY18 at TCP
Advertising	\$2,000		
Equipment + Misc	\$10,000	6	Replacement and maintenance
Total >>>	<u>\$18,000</u>		
Total Operations >>	<u>\$102,800</u>		
Capital			
Studio Improvements	\$20,000	7	Initial improvements for new Studio
Catastrophic Reserve	\$20,000	8	for emergency replacement
Equipment upgrades	\$20,000	9	Equipment improvements
Capital Total>>>	<u>\$60,000</u>		
TotalTotal>>	<u>\$162,800</u>		

Section 1.07 Staff Hours

FY 16 – staff hours averaged 30 Hrs pw

FY 16 Volunteer Hrs were 0 Hrs pw avg

Presently expected staff hours are:

FY 17 – 28-34 Hrs pw

FY 18 – 48 Hrs pw

FY 20 – 68 Hrs pw

Section 1.08 Present Funding

The funding for the Lunenburg Public Access Channels is essentially the Franchise Fee from Comcast, which is reserved for this purpose as defined by MGL Chapter 44, §53F 3/4. For FY16, this amounted to \$100,411.72.

Section 1.09 Present Space

Our present space is a 900sf studio, housed in the TC Passios property, along with control room space in the Town Hall (about 100sf). As the town is actively reviewing its options for space, we are directly involved with the Building Re-use Committee (BRC) to ensure there is sufficient permanent space for our future needs. We requested 2,600sf, and this has been committed to by the BRC.

Detail Request:

1. The main studio space should be 1000 sf. with sufficient power, A/C and, multi-facet space.
2. A separate interview room 100 sf.
3. A fully functioning kitchen 300 sf which would have multiple uses.
4. The master control room 200 sf. and have the capability to support all studios.
5. Two small green rooms with plumbing 100 sf each.
6. An equipment room for storage, repairs, and lending management 200 sf.
7. 2-3 training/editing rooms 100 sf each.
8. A climate control archive room 100 sf.
9. Staff offices 200 sf.
10. A secure location for a mobile unit and 24hr access to the studio.
11. Reception/waiting area 100 sf.

Section 1.10 Appendices

- (a) Initial Capital Planning Project
- (b) Example Capital Projects
- (c) Mobile Unit Example Costs
- (d) 10 year budget summary
- (e) Detail 10 year plan spreadsheet
- (f) Detail narrative

APPENDIX
(A)

ACCESS A/V

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SALES & INSTALLATIONS

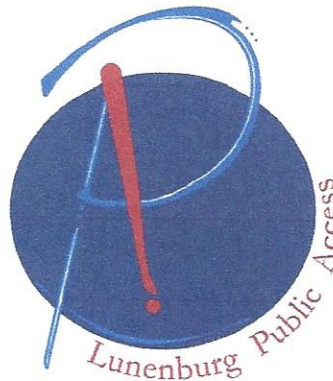
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Lunenburg Public Access TV Initial Capital Planning Project



May 2017



1



Capital Planning Budget

Facility Design - Equipment Sales - Engineering/Installations - Support and Training

Access A/V is New England's most experienced design and integrator of AV components for access facilities, town hall live presentations and meeting coverage. Additionally, we are the largest dealer for most of the products found in the "Access" market.

Access A/V has designed and built over 300 media production systems in City Halls, Universities, Public Schools and Community Centers throughout New England in the past eight years and at over 100 Public Access control rooms and studios. You'll find us in each of the New England states.

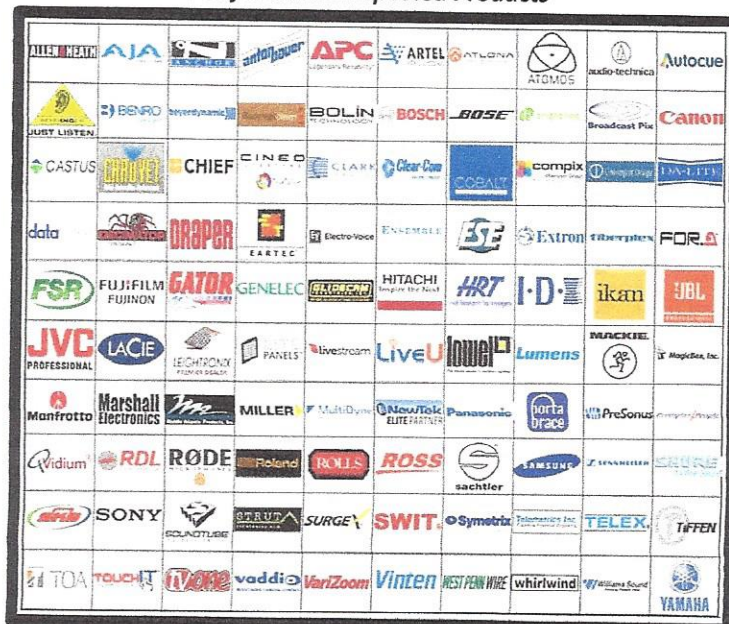
You can trust our experience when working with your historical buildings. We have installed systems in large buildings and small conference rooms and make minimal impact on sight lines, decorative woodwork, utility requirements and disruptions to the municipal staff.

Access A/V is an authorized dealer for all of the components found in a typical community media center. We will provide you with the most comprehensive pre-sale consultation; on-site installations and post-sale tech support and training of any dealer in the industry.

We have an in-house service department that gets you back up and running in hours, not days or months. We have the only loaner program for those times while your equipment may be under repair.

Municipalities, Cable Access Stations, Educational Facilities, Government Agencies, Private Companies, Colleges and Broadcast Stations all have come to rely on Access A/V's 95+ years of experience.

Authorized Dealer for these Respected Products



2

Why Access AV ?

No Other Dealer Compares-

- ***Broadcast Pix #1 New England Dealer for 7 Consecutive Years.***
- ***#1 Installer of PTZ-Robotics Systems for Town Halls in NorthEast.***
- ***Leading Installer of HD Studio in New England.***
- ***Consistently your lowest bidder. With dealer incentives we even beat the on-line stores!***
 - Full Service Dealership- Design - Sales - Installation - Service
- ***New England's Largest Inventory of Pro AV Equipment***
 - 90% of Orders Shipped Same/Next day Emergency Deliveries Available
- ***Fully Stocked Showroom and AV Supplies Store***
 - Demo Equipment in Our Showroom or Your Location
- ***Pre-Sales Consultation to Integrate Your New and Existing Equipment***
 - On-Staff Product Specialists and Training Experts
- ***24 / 7 Support of the Systems We Install***
 - 1 Year Parts & Labor Warranty w/ Free Loaners for Most Service Needs
- ***In-House Service Center w/ Factory Authorized Technician***
 - Over 95 Years of Combined Experience
- ***We're Trusted by the Region's Access Communities!***



**A partial list of
Access A/V's
recent media production projects**

Brockton City Hall	Town of Wakefield	City of Newmarket, CT
Hanson Town Hall	Lowell City Hall	Manchester City Council
Malden Senior Center	Town of Bedford, NH	Town of Falmouth, ME
Flint Public Library, Middleton	Watertown City Hall	Hanscom Air Force Base
City of Concord, MA	Andover Law School	City of Concord, NH
Town of Billerica, MA	Town of Windham, NH	Saugus, MA
Bellingham, MA	Wellesley, MA	Town of Medfield, MA
Wayland	Reading Senior Center	Wayland Public Library
City of Waltham	City of Newton, CT	Tyngsboro, MA
Granby, CT	Town of Dracut, MA	Newington, CT
Newtown, CT	Westbrook, ME	Needham City Hall
City of Nashua, NH	Hampstead, NH	Amesbury, MA
Reading, MA	Belmont Media Center	Somerville Community Access
Hudson, NH	Dover, NH	Westford, MA
Parker Middle School Reading	Marlboro High School	Taunton High School
Lakeville Town Hall	Wilmington City Hall	Abington City Hall
Dover City Hall	Brooksby Village	Haverhill City Hall

Lunenburg Access TV Capital Planning

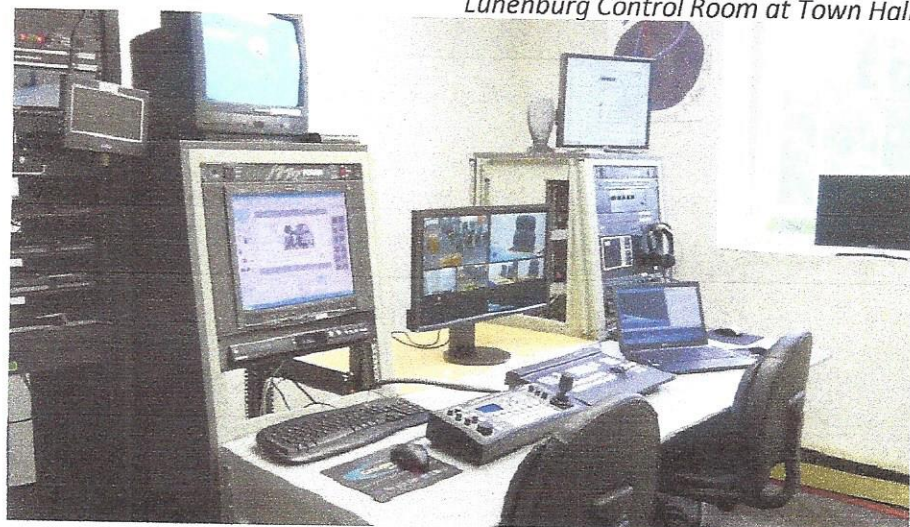
April 2017

Project Overview

Lunenburg Public Access is in the initial planning stages for an expansion of the Access Studio and offices, currently located at the TC Passios building. As the region's leading builder of such studios, Access A/V has been asked to provide a basic overview of the projected items and costs associated with the a build-out.

Renovation of an existing structure has number of phases involved in preparing the site for occupation. These can include demolition, waste and hazardous materials removal, dumpster and storage rental, permitting and design costs. Next phases might include the actual construction costs such as cement pours, studs and drywall, electrical and plumbing, fire sprinkler and alarm, doors and windows, etc. Final stages would include interior design, painting, carpet, tel/data, furniture and furnishings, office equipment and décor. Over years of similar construction projects, the market has developed a general rule of the studio costs outlined above. One can reasonably expect renovation costs to be budgeted at \$100.00 per square foot. Any number of variables can affect the budget and swing the final costs in either direction. However, a 3,000 sq ft footprint can translate to \$300,000 in renovation costs.

Specialty equipment used in Access operations, such as playback systems, editing stations, studio lighting fixtures and curtains, control room gear, signal recording, transmission and receiving components, field cameras and associated kits are all factors to consider in the planning stages as well. Additionally, remote site meeting coverage should also be budgeted for such items as robotic cameras, switcher and mixers, microphones, PA system and ADA required assistive listening devices, etc. Budgeting for this equipment will be affected by the number of the town's cable subscribers and operational budget provided through the cable company, the community participation with the access center, the size of the staff and volunteers, and the mission of the community media center. The following pages are designed to provide an overview of these costs during initial budget planning.



Studio/Control Room

Lunenburg Access currently utilizes a portable studio and portable cameras in their studio at the school. The original idea was this studio could be an economical solution for both studio and remote event coverage. It does, however, put additional wear & tear on the equipment and is rather bulky & cumbersome. I would suggest that the current gear be made a more permanent part of a fixed studio environment and that new, smaller equipment be used for remote event coverage. The projected costs are outlined here.

Control Room

Racks and Media Furniture, power	3,500
Audio Mixer, speakers, mics, intercom, cable	5,500
Monitors, Record, transmission	6,000
Software upgrades, system repair (10yr term), recurrent training	6,500

Studio

Studio rigged cameras, viewfinders, tripod, dollies, etc	14,000
Light Grid/Pipes, lighting, controller, electrical	7,000
Monitor, audio snake, camera cables	4,000
Curtain and track	6,000
Installation	5,000

TOTAL	57,500
--------------	---------------

Portable Studio & Associated Gear	19,500
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Lunenburg Access TV Capital Planning April 2017

Town Hall Live Meeting Equipment

One of a community media center's primary functions is to provide, live, taped and/or streamed coverage of municipal meetings such as Selectmen and School Committee. At times, remote site government or school related activities such as Town Meetings or dedication ceremonies may occur from locations away from the town hall building. The expected life of the equipment, new and changing technologies, repair and other factors can affect the cost of the equipment acquisition over the term of the cable contract. Some of these factors are listed below.

Per Meeting Room Location

Robotic Cameras, controller, wiring, associated gear	15,000
Audio, microphones, snake, wiring, PA system, ALD hearing, etc	4,500
Switching, graphics, projection integration	10,000
Record, transmission capabilities	10,000
Projection components	4,000
Installation, training , repair, maintenance costs (over 10 yr contract)	8,000

TOTAL \$51,500



7

Playback / ENG Gear / Editing Systems / Office Equipment

This page consolidates the projected costs, over a ten year contract, for the remainder of equipment and software that one might find in a typical, small sized access environment.

Playback

Software upgrades, repair, training, transmission gear	12,000
--	--------

ENG Gear

Portable cameras, tripods, mics, headphones, light kits, etc	15,000
--	--------

Editing Systems

Computer systems, software, audio, accessories	6,000
--	-------

Office Equipment

Photocopier, laptops/desktops, phones, security, desks	8,000
--	-------

Conference Room & Kitchenette

Conference Table & Chairs, Kitchen Appliances, Wall TV/Monitor	6,000
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Software subscriptions, repair services	15,000
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Utilities

Phones, electrical, HVAC, Network, Janitorial, etc	48,500
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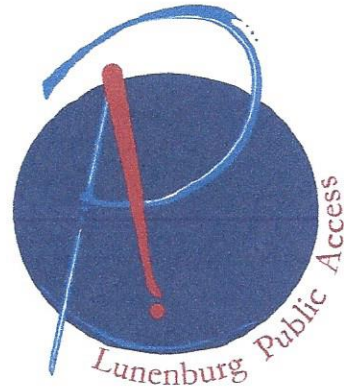
TOTAL	110,500.00
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Salaries, Benefits, Insurance Costs

TBD



Ten Year Projected Costs

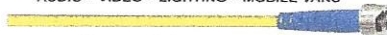


Renovation Costs	TBD	100,000 – 300,000
Studio & Control Room		57,500
Portable Studio		19,500
Meeting Room Gear		51,500
Consolidated Services and Equipment		110,500
Salary and Insurance		TBD

Prepared by

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9

Studio A



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Date: 7/11/2016

Qty.	Mfg / Model #	Description	Cost:	Ext. Cost
STUDIO				
3	Manifrotto MVR901EPLA	zoom/focus controller	\$ 239.00	\$ 717.00
3	Swit S1071+	new + model, 7" LED studio Viewfinders for JVC600	\$ 587.00	\$ 1,761.00
3	50 foot BNC Video cables for cameras + HDMI cable for SWIT LED (power not supplied Access AV)		\$ 98.00	\$ 294.00
3	Manifrotto 114MV	Pro Dolly	\$ 299.00	\$ 897.00
		Total>>		\$ 3,669.00
CONTROL ROOM				
1	NewTek TC8000 w/ Control Surface		\$ 34,995.00	\$ 34,995.00
1	TC8000 training by certified NewTek trainer		\$ 680.00	no charge
1	Samsung 40" 1080P LED		\$ 600.00	no charge
3	BENRO BV10	Pro Video twin leg tripod, 100mm head, provides proper support for 600/LED	\$ 2,100.00	no charge
1	Installation, system training, as built drawing, cable labeling, wire OFE gear, warranty, etc see below		\$ 1,380.00	\$ 1,380.00
1	cables and misc supplies estimate		\$ 580.00	\$ 580.00
		Total>>		\$ 36,955.00
1	Black Magic 12 x 12 clean switch, configuration + installation		\$ 1,598.00	\$ 1,598.00
1	NewTek PTTTC8000 PROTEC care: 2 year of Pro Tek Care for TC-8000 and control surface		\$ 5,995.00	Remove
1	Newtek Advanced edition software (configuration, training and tech support \$90.00 per hour)		\$ 1,995.00	\$ 1,995.00
0	Newtek NDI connect pro software (configuration, training and tech support \$90.00 per hour)		\$ 995.00	Remove
1	Sharp LC-50N4000U + tilting wall mount (installation not included)		\$ 598.00	\$ 600.00
1	Tally system, cabling and installation		\$ 980.00	\$ 980.00
		Total>>		\$ 53,719.00
FIELD EQUIPMENT OPTIONS				
	JVC GY-HM600	not included in total	Total>>	\$ 5,173.00
	JVC GY-HM620	HD camcorder new full warranty (GYHM-600 + 650 are discontinued models)	\$ 1,998.00	
		New model with improved sensors, improved low light ability and LED viewfinder	\$ 2,698.00	

Shipping not included

Quotes are valid for 30 days

submitted by Kevin Long

Studio A

Studio Upgrade \$ 3,669.00
Control Room \$ 36,955.00
Install, Training \$ 5,173.00
Total>> \$ 45,797.00

add 250" charge for 1

Peter Russell - IT for Athol

Access AV is the Exclusive New England Elite Partner Certified Training Reseller.

Our Certified Trainer will train your producers on site and offer tech support after the sale.

Access AV is the Exclusive New England Elite Partner Certified Service Center

Access AV is the only Elite Partner capable of servicing NewTek products in House.

All other partners must send equipment to Texas for repair with normal turn around of 4 weeks

Access AV is the exclusive New England Elite Partner Parts supplier

APPENDIX
(B)

21

Studio F



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Date: 11/1/2015

Qty.	Mfg / Model #	Studio Description	Cost:	Ext. Cost
3	JVC GYHM850C14	ProHD Studio/ENG Camera w/Canon 14X Lens	\$ 6,495.00	\$ 19,485.00
3	SWIT S-1092H/Tally	9" camera viewfinder with tally modification	\$ 1,580.00	\$ 4,740.00
3	IDX IA300a	Camera power supply	\$ 698.00	\$ 2,094.00
3	JVC HZ-ZS13U	Rear Servo Zoom Controller	\$ 787.00	\$ 2,361.00
3	JVC HZ-FM15U	Rear Manual Focus Controller	\$ 696.00	\$ 2,088.00
3	JVC KA551U	Tripod Adapter Plate	\$ 297.00	\$ 891.00
3	100 FT Multicore cable with power, HDSDI, 1x Prompter and tally cables		\$ 1,280.00	\$ 3,840.00
3	Ikan EL-7902-A with GH25	dolly, head, pedestal 87" Max height	\$ 5,389.00	\$ 16,167.00
2	Teimax G2R-19R	19" Studio Teleprompter (laptop required)	\$ 1,497.00	\$ 2,994.00
2	BWS20-120	speaker mount Audio Return Speaker	\$ 69.00	\$ 138.00
1	Whirlwind MS-8-4-SB-100	8x4 100" Audio Snake	\$ 397.00	\$ 397.00
1	Bolin VCC-7HD20S-SMN	VCC 7 Series PTZ, 20x, 1080P, SDI/HDMI/IP	\$ 1,439.00	\$ 1,439.00
1	Manfrotto 244/035 Magic Arm and Super clamp		\$ 157.00	\$ 157.00
1	Camera power supply, Custom 100' HD Video, Control, Power cable, PTZ Camera to TriCaster		\$ 899.00	\$ 899.00
		Total>>	\$ 57,690.00	\$ 57,690.00
		Control Room		
1	NewTek TriCaster 8000	HD/SD switcher, CG, clip player, recorder	\$ 29,995.00	\$ 29,995.00
	NewTek Advanced Edition Software	Upgrade to Standard Software- provides NDI	\$ 1,893.00	\$ -
1	NewTek ZHDD4RU3MediaKit	Media Drive Kit for ISO record	\$ 894.00	\$ 894.00
1	NewTek TCXDRackRails	rack rails	\$ 175.00	\$ 175.00
1	NewTek VSE2.5E	Virtual Set Editor for custom designing	\$ 1,387.00	\$ -
1	NewTek Live Text 2.5E	2nd CG license for graphics station	\$ 893.00	\$ 893.00
1	Blackmagic 20x20 Smartvideo Hub	HD/SDI Router	\$ 1,890.00	\$ 1,890.00
2	Samsung 46" LCD**	46" LED TV, Interface, Multiview, mount, install	\$ 849.00	\$ 1,698.00
1	Samsung 40 LCD**	40" LED Program Monitor, Tiltmount, Install	\$ 648.00	\$ 648.00
	SWIT S-1161HS 15.6" Full HD Studio LCD	Pro Studio Multi-Format Reference Monitor	\$ 1,749.00	\$ -
1	Camera Tally	camera tally system	\$ 986.00	\$ 986.00
4	Yamaha MS101iii	Studio and Control Room Audio Monitors	\$ 145.00	\$ 580.00
1	Yamaha MG16XU	16 channel Analog Mixer	\$ 497.00	\$ 497.00
1	TV ONE AVT	Composite AV Distribution	\$ 99.00	\$ 99.00
1	Decimator 2	cross converter with scaling, multi-format DA	\$ 344.00	\$ 344.00
	Shure SLX124/85/SM58	Combo Wireless Mic/Lav kit	\$ 876.00	\$ -
	Shure MX183	Talent Lavalier Mics	\$ 179.00	\$ -
0	Middle Atlantic IRCS-4224/ICM	rack system estimate	\$ 1,560.00	\$ -
2	Middle Atlantic MDV-DSK	Studio Desk	\$ 455.00	\$ 910.00
1	Middle Atlantic Slim-5-43	Equipment Rack - 43 Space	\$ 399.00	\$ 399.00
1	Middle Atlantic Slim-5-43-26	Equipment Rack - 43 Space - 26" Depth	\$ 424.00	\$ 424.00
1	Middle Atlantic Slim-5-29	Equipment Rack - 29 Space	\$ 364.00	\$ 364.00
3	Middle Atlantic 5WL	Locking Casters for Racks above	\$ 61.00	\$ 183.00
1	Middle Atlantic SP-5-43	Side Panels for Slim 5-43	\$ 330.00	\$ 330.00

Price Reduced 2/3/2017 Okay'd by Newtek

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ISO 4

50

Studio G



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Date: 2/25/2016

Small Studio and Control Room

Qty.	Mfg / Model #	Description	Price	Ext. Price
		Control Room		
1	NewTek TriCaster Mini HD-4E*	4 HDMI switcher, rec, clip, stream, virtual sets*	\$ 5,894.00	\$ 5,894.00
1	NewTek TriCaster 460CSE	Full Sized control surface for TriCaster Mini	\$ 5,495.00	\$ 5,495.00
	Live Text 2.5	2nd CG / Graphic License*	included	
	Virtual Set Editor 2.5	Custom Edit Control For Virtual Sets*	included	
3	Vizio E-43 G2	43"TriCaster Interface, MultiView, Studio, 2 wall mount, (1 tilt) install	\$ 510.00	\$ 1,530.00
1	Datavideo ITC100/HP2 KIT	wired intercom system: 4 beltpacks/pro headsets, base station, cables	\$ 1,496.00	\$ 1,496.00
1	Behringer X1222USB	small audio mixer	\$ 185.00	\$ 185.00
1	Middle Atlantic DR8	under counter rack 22" Tall x 16" deep	\$ 131.00	\$ 131.00
1	Middle Atlantic RK12	desktop standing rack rails- Main Power and Intercom Base Station	\$ 55.00	\$ 55.00
2	Yamaha MS101iii	control room and studio monitor	\$ 139.00	\$ 278.00
1	Whirlwind MS-6-M-NR-050	6 XLR audio snake 50' Fan to Box	\$ 193.00	\$ 193.00
1	Magnavox MDR535H/F7/rack	DVD/HDD Recorder with rack mount	\$ 399.00	\$ 399.00
1	KanexPro HDRCA	HDMI to Composite converter	\$ 77.00	\$ 77.00
1	Kramer KR711NRK	Composite over UDP Send/Receive Kit	\$ 295.00	\$ 295.00
1	Custom Power for Cameras, viewfind	Power distribution for cameras, viewfinders	\$ 998.00	\$ 998.00
1	Triplite 1500 rack mount UPS	1500VA ups	\$ 258.00	\$ 258.00
1	Middle Atlantic PD-915R-SP	Power Surge Protection and Distribution	\$ 455.00	\$ 455.00
		Total>>	\$	17,739.00
		Studio Equipment		
3	JVC GYHM200	HD cameras, HDSDI out, free shotgun mic + \$500.00 instant rebate	\$ 1,985.00	\$ 5,955.00
3	Tiffen 62mm sky 1A	protection filter	\$ 15.00	\$ 45.00
3	Benro A2573FS6	70" Pro Video ball level Fluid head tripod, bag	\$ 297.00	\$ 891.00
3	Manifrotto 127VS	Dollies for Benro	\$ 198.00	\$ 594.00
3	Manifrotto MVR901ECLA	clamp on variable speed zoom/focus controller	\$ 223.00	\$ 669.00
3	Swit S-1071C	7" Viewfinders for camera JVC Battery Slot	\$ 529.00	\$ 1,587.00
4	Shure MX183	levalier mics and 4x 15' XLR cables	\$ 199.00	\$ 796.00
1	Custom Camera Cables, adapters, misc hardware		\$ 1,398.00	\$ 1,398.00
1	Custom design, Installation, training, Loaner program + tech support		\$ 3,480.00	\$ 3,480.00
		Total>>	\$	15,415.00
		OPTIONS		
		Custom Camera Tally	\$ 989.00	
		laptop for 2nd Live Text Operator	\$ 798.00	
		21.5" iMac for Editing and Encoder	\$ 1,799.00	
		Capture and Edit Station NLE Software not included		

Studio G
Control Room \$17,739.00
Studio \$15,415.00
Total>> \$33,154.00

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5A

Studio M

ACCESS A/V

AUDIO • VIDEO • LIGHTING • MOBILE VANS



SALES & INSTALLATIONS

8 Integra Drive • Concord, NH 03301
p- 603 224 2300 • f- 603 224 2308
www.accessavnh.com

Date: 6/22/2016

Studio M
Studio \$ 79,575.00
Total>> \$ 79,575.00

Quantity	Manufacturer	Model Number	Item Description	Your Price	Total Cost
3	JVC	GY-HM850U	ProHD Camera with 14x Lens+Zoom/Focus Control	\$ 7,830.00	\$ 23,490.00
3	JVC	RM-LP55	Remote Control Unit for 850 Camera	\$ 990.00	\$ 2,970.00
3	iKan	EL-7902A	Pedestal/Tripod/Dolly Kit	\$ 3,395.00	\$ 10,185.00
3	Tripod Plate	VCT-U14	Camera Plate for Pedestals	\$ 198.00	\$ 594.00
1	Broadcast Pix	Flint LS	6 Input HD Switcher	\$ 12,100.00	\$ 12,100.00
1	Broadcast Pix	500	Control Surface	\$ 3,309.00	\$ 3,309.00
1	Samsung	UN48J520	48" LED Monitor w/Tilt Mount	\$ 579.00	\$ 579.00
1	Blackmagic	Hyperdeck Studio Pro2	Dual Recording Deck w/500GB SSD Drive	\$ 2,169.00	\$ 2,169.00
1	Behringer	X32	32 Channel Programmable Mixer	\$ 2,244.00	\$ 2,244.00
1	Behringer	S16	16 Input Digital Snake	\$ 865.00	\$ 865.00
8	Shure	MX185	Lavalier Mics	\$ 199.00	\$ 1,592.00
1	AutoCue	OCU-SSP17	17" Teleprompter w/Software	\$ 1,795.00	\$ 1,795.00
1	Datavideo	ITC-100	4 Station Wired Intercom System w/Upgraded HS	\$ 1,399.00	\$ 1,399.00
1	iKan	IDMX-500	LED Light Fixtures w/clamps+poles (8 Pack)	\$ 3,598.00	\$ 3,598.00
1	ADJ	Scene Setter	24 Channel DMX Controller	\$ 299.00	\$ 299.00
3	Custom	MultiCore Cables	50' Cable w/Power+Video+Tally+CCU	\$ 549.00	\$ 1,647.00
3	JVC	DT-X91C	9" On Camera Monitors	\$ 800.00	\$ 2,400.00
1	Remote Power	Custom	Power for Cameras+Monitors+Prompter	\$ 1,215.00	\$ 1,215.00
1	Middle Atlantic	Slim-5-29	29 Space Equipment Rack	\$ 389.00	\$ 389.00
1	Behringer	*Eurolive F1320D	Powered Floor Monitor	\$ 259.00	\$ 259.00
1	Presonus	Eris E4.5	Powered Studio Monitors (pair)	\$ 179.00	\$ 179.00
1	iKan	VX17e	Rack Mountable HD/SDI Monitor	\$ 999.00	\$ 999.00
1	Cables+Connectors	Various	RG6/CAT6/Audio/DMX/HDMI	\$ 499.00	\$ 499.00
1	Installation		See Scope of Work Below	\$ 4,800.00	\$ 4,800.00

TOTAL COST \$ 79,575.00

Applicable shipping charges are not included in the above total and will be added to your invoice.

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9A

Studio Q

ACCESS A/V

AUDIO • VIDEO • LIGHTING • MOBILE VANS

SALES & INSTALLATIONS

8 Integra Drive • Concord, NH 03301
p- 603 224 2300 • f- 603 224 2308
www.accessavnh.com

MASTER CHANGES & ADJUSTMENTS

Date: 8/15/2016

High School Studio and Control Room

Qty.	Mfg / Model #	Description	Cost:	Ext. Cost
Studio				
3	Sony PXW-X320 studio kit	PXW-320, rear lens control, CCU, 7" Viewfinder, 25 meter CCU cable	\$ 18,997.00	\$ 56,991.00
1	Bolin/Sony VCC-8-4K12S-SMB	Sony 1/2.3 4K sensor wide angle PTZ camera, controller + mount	\$ 3,980.00	\$ 3,980.00
1	Bolin VCC-8-4K-BR	HDBaseT Receiver	\$ 379.00	\$ 379.00
3	Ikan EI-GH25-KIT	50 Lb capacity pedestal	\$ 5,389.00	\$ 16,167.00
2	Autocue OCU-SSP19/kit	19" Studio Teleprompter, cables, laptop, controller + converter	\$ 2,987.00	\$ 5,974.00
1	Hitachi LE65K6R9/mount	65" LED TV, wall mount, installation	\$ 998.00	\$ 998.00
1	Touch-IT DUO6PLED55	55" touch screen	\$ 3,298.00	\$ 3,298.00
1	Middle Atlantic DS-600SC-AL	rolling cart for touch board	\$ 598.00	\$ 598.00
1	Whirlwind 16 input snake	16 channel audio snake	\$ 498.00	\$ 498.00
1	Yamaha MS10III/BVMS20-120	speaker, mount Audio Return Speaker	\$ 188.00	\$ 188.00
1	Tri-Arc Rolling heavy duty 10 ft high x 90" long x 34 wide step ladder (OSHA Approved)shipping, set up		\$ 1,288.00	\$ 1,288.00
1	curtain + track with installation		\$ 11,960.00	\$ 11,960.00
1	installation of 22 lights** , cabling for DMX control estimate (more lights may be required)		\$ 3,960.00	\$ 3,960.00
		Total>>	\$	\$ 106,279.00
Control Room				
1	NewTek TriCaster TC8000 educational package: switcher, CG, clip store, recorder		\$ 34,495.00	\$ 34,495.00
1	NewTek VSE2.5E	Virtual Set Editor for custom designing	\$ 1,295.00	no charge
1	NewTek Live Text 2.5E	2nd CG license for graphics station	\$ 995.00	no charge
1	NewTek Advanced edition	software	\$ 1,887.00	\$ 1,887.00
1	Laptop for LiveText	laptop for Live Text	\$ 849.00	\$ 849.00
1	Black Magic VHubSMART6G2020 20 x 20 HDSDI router		\$ 1,867.00	\$ 1,867.00
1	router for IVGA - PC inputs	router for TriCaster network	\$ 198.00	\$ 198.00
2	Hitachi LU43V809	43" 4K LED TV Program Monitor, Mount, Install	\$ 698.00	\$ 1,396.00
1	Hitachi LE24	24" LED program monitor for audio station	\$ 168.00	\$ 168.00
1	SWIT S-1221H	21.5" Pro Studio HD Multi-Format Reference Monitor + wall mount	\$ 1,988.00	\$ 1,988.00
1	SWIT S-1661H	15.6" Pro monitor for PTZ camera in Gym for Audio operator	\$ 1,646.00	\$ 1,646.00
1	Camera Tally	camera tally system	\$ 986.00	\$ 986.00
5	Middle Atlantic MDVDSK	desk	\$ 448.00	\$ 2,240.00
1	Middle Atlantic WRK rack	full size rack	\$ 1,680.00	\$ 1,680.00
2	Mid-Atlantic PD-915R	Power Supply	\$ 99.00	\$ 198.00
1	Middle Atlantic PD-420R-SP	surge eliminator and power conditioner	\$ 278.00	\$ 278.00
1	Triplite SMART 1500	rack mount 1500VA UPS	\$ 487.00	\$ 487.00
2	Yamaha MS10Iii	Studio and Control Room Audio Monitors	\$ 144.00	\$ 288.00
1	Allen & Heath ZED-24	24 channel audio mixer	\$ 687.00	\$ 687.00
1	Clear-Com intercom system: MS702 base station, 5 RS-601 Beltpack, 5 CC-300 headset, GM-9 mic		\$ 4,558.00	\$ 4,558.00

Studio Q

Studio \$

Install, set up \$

Control Room \$

Total>> \$

90,359.00

15,920.00

78,066.00

184,345.00

B5

APPENDIX
(C)

D7

Here are the particulars on our Dracut Mobile Production Truck which we purchased February 2015 and took final completed delivery back in May 2015:

BUDGETED AMOUNT for Vehicle, Custom work/Equipment, Vehicle Wrap & Installation:

(\$130,000)

-2015 Dodge RAM Promaster 2500 high top 159" wheel base with GPS Navigation from 495 Chrysler Jeep Dodge of Lowell, MA **(purchase price approx. \$32,000)**

-All custom interior/exterior work (except for vehicle wrap) done by Access A/V Concord, NH including aluminum roof rack with collapsible safety rails, power awning, rear ladder, interior Middle Atlantic rack, countertop, flooring, ceiling, interior/exterior LED lighting, LCD monitors/wall mounts, custom storage over 1 wheel well, Newtek Tricaster TC410 Production switcher w/ 460 control surface, DataVideo ITC100 Intercom/Talley Base station w/ 4 belt packs/headsets/tally lights, Atomos Samurai Blade HD recorder, Acer laptop, Magnavox DVD Recorder, (3) Canon XF-205 Pro HD Camcorders, (3) SWIT 7" LCD Viewfinder monitors, (3) Manfrotto MVH502AH Pro Video Tripod systems w/bags, (4) 250ft. SDI/5pin cable reels, and several additional accessory/trim items **(total cost approx. \$93,700)**

-Vehicle Wrap Design by Signature Designz **(\$850)**

-Vehicle Wrap installation by Hammar & Sons Signs Now Pelham, NH **(\$2780)**

Final Actual cost (approximately \$129,300)

-Vehicle Security system was installed in July 2015 by Car-isma of Lowell: Compustar Combo security system (w/remote start/lock) & Drone Add-on for Mobile control & tracking **(approx. \$850)**

We did not initially budget for an instant replay system and eventually did add this in November 2015: Newtek 3PLAY 425 Instant Replay system from Access A/V **(approx. \$7,200)**

C1

Midway through 2016 we added (2) SWIT Wireless Video systems from Access A/V at a combined cost of (approx. \$10,000)

In the fall of 2016 we purchased a Honda EU2000 gas Invertor/Generator from Home Depot (approx. \$900)

****To date we have invested into our Mobile Production Truck an approx. grand total of: (\$148,000)**

10 yr Budget Summary

APPENDIX
D

Summary 10yr Projected Costs, Lunenburg Specific		
Building renovation, \$100 ⁵⁰ /sf	\$	130,000.00
Studio/control room upgrades	\$	57,500.00
Portable Studio	\$	19,500.00
Meeting Room	\$	51,500.00
Total>>	\$	258,500.00
Consolidated Services and Equipment	\$	110,500.00 over 10yrs
Mobile Unit	\$	150,000.00
Capital Costs	\$	408,500.00
Operations Costs (ex salaries)	\$	110,500.00
Summary Quotes, other projects		
Studio A		
Studio Upgrade	\$	3,669.00
Control Room	\$	36,955.00
Install, Training	\$	5,173.00
Total>>	\$	45,797.00
Studio F		
Studio	\$	57,690.00
Control Room	\$	57,882.00
Total>>	\$	115,572.00
Studio G		
Control Room	\$	17,739.00
Studio	\$	15,415.00
Total>>	\$	33,154.00
Studio M		
Studio	\$	79,575.00
Total>>	\$	79,575.00
Studio Q		
Studio	\$	90,359.00
Install, set up	\$	15,920.00
Control Room	\$	78,066.00
Total>>	\$	184,345.00
Mobile Unit D		
Van	\$	32,000.00
Custom interior and Equipment	\$	93,700.00
Instant Replay	\$	7,200.00
Wireless Cameras	\$	10,000.00
Total>>	\$	142,900.00

10 yr Budget assigned - detail

APPENDIX (E)

Item	2016 Actual	2017 Budget	2018 Budget	2019	2020	2021	2022	2023 Projected	2024	2025	2026	2027
Operations - Personnel												
Salaries	\$ 30,162	\$ 40,000	\$ 61,800	\$ 63,654	\$ 80,564	\$ 82,981	\$ 85,470	\$ 88,034	\$ 90,675	\$ 93,395	\$ 96,197	\$ 99,083
Purchase of Services	\$ 450	\$ 5,194	\$ 8,000	\$ 12,000	\$ 12,360	\$ 12,731	\$ 13,113	\$ 13,506	\$ 13,911	\$ 14,329	\$ 14,758	\$ 15,201
Consultant	\$ 13,720	\$ 8,734	\$ 8,000	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927	\$ 11,255	\$ 11,593	\$ 11,941	\$ 12,299	\$ 12,668
Health Insurance	\$ 5,881	\$ 6,057	\$ 7,000	\$ 7,350	\$ 7,718	\$ 8,103	\$ 8,509	\$ 8,934	\$ 9,381	\$ 9,850	\$ 10,342	\$ 10,859
Total >>>	\$ 50,213	\$ 59,986	\$ 84,800	\$ 93,004	\$ 110,941	\$ 114,424	\$ 118,018	\$ 121,729	\$ 125,560	\$ 129,514	\$ 133,597	\$ 137,811
Operations - Studio												
Lease	\$ 6,000	\$ 6,000	\$ 6,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Advertising			\$ 2,000	\$ 2,200	\$ 2,420	\$ 2,662	\$ 2,928	\$ 3,221	\$ 3,543	\$ 3,897	\$ 4,287	\$ 4,716
Equipment + Misc	\$ 6,472	\$ 18,187	\$ 10,000	\$ 13,000	\$ 14,300	\$ 15,730	\$ 17,303	\$ 19,033	\$ 20,937	\$ 23,030	\$ 25,333	\$ 27,867
Operations Total >>>	\$ 12,472	\$ 24,187	\$ 18,000	\$ 27,200	\$ 28,720	\$ 30,392	\$ 32,231	\$ 34,254	\$ 36,480	\$ 38,928	\$ 41,620	\$ 44,583
Total Operations>>>			\$ 102,800	\$ 120,204	\$ 139,661	\$ 144,816	\$ 150,250	\$ 155,984	\$ 162,040	\$ 168,442	\$ 175,217	\$ 182,394
Capital												
Studio Improvements			\$ 20,000	\$ 22,000	\$ -	\$ 30,000	\$ 33,000	\$ 36,300	\$ 39,930	\$ 43,923	\$ 48,315	\$ 53,147
Catastrophic Reserve			\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
New Studio					\$ 258,500							
Mobile Unit						\$ 150,000						
Equipment upgrades			\$ 20,000	\$ 22,000	\$ 22,000	\$ 23,100	\$ 24,255	\$ 25,468	\$ 26,741	\$ 28,078	\$ 29,482	\$ 30,956
Capital Total>>>	\$ 30,929	\$ 75,000	\$ 60,000	\$ 49,000	\$ 285,500	\$ 208,100	\$ 62,255	\$ 66,768	\$ 71,671	\$ 77,001	\$ 82,797	\$ 89,103
Total Annual >>>	\$ 93,614	\$ 159,173	\$ 162,800	\$ 169,204	\$ 425,161	\$ 352,916	\$ 212,505	\$ 222,751	\$ 233,711	\$ 245,443	\$ 258,014	\$ 271,497
Capital Infusion			\$240,000									
Comcast Fee	\$ 100,432	\$ 100,000	\$ 125,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Total Income >>>	\$ 100,432	\$ 100,000	\$ 365,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Balance	\$ 273,236	\$ 306,940	\$ 509,140	\$ 539,936	\$ 314,775	\$ 161,859	\$ 149,354	\$ 126,603	\$ 92,893	\$ 47,449	\$ (10,565)	\$ (82,062)
Notes:	1 Assumes Mobile unit in 2021 2 Assumes new space in 2020 3 Space is 2,600sf, fit out at \$50 per sf 4 Assumes rent is 6% of Comcast fee (fy19 on) 5 Assumes 0.5 new staff in 2018 6 Assumes 3rd Channel in 2018 7 Assumes Capital Infusion, 2018 8 Assumes additional 0.5 new staff in 2020 9 Assumes HD in 2022 10 Assume studio upgrade starts in 2018 11 Note catastrophic \$20k is held, add \$5k annually											
	Assumptions Values TBD (CAC and Attorney Advice) Inflation 2% Health Ins Inflation 0% Col 3% Comcast Fee Rate (2016) 2.50% Comcast Fee Rate (2018 on) 5% Comcast Cap \$ 240,000 Total Staff 2018 1.5 Total Staff 2020 2.0 Mobile Unit \$150,000 Fund balance, Apr 2017 \$306,940											

Appendix F

10 year plan – Narrative

Assumptions:

1. Franchise fee is 5%, starting in September 2017
2. There is a capital infusion of \$240,000
3. Staff increase by one part time in 2018 (after contract is finalized), and a further part time in 2020
4. A mobile unit is added in 2021
5. The final space is made available in 2020, 2,600 sf, with fitout at \$50 per sf
6. The third channel is made available after the contract renewal
7. All channels are available in HD no later than 2022 (note impending legislation may advance this date)

Note that any changes in these assumptions will require review of the overall plan

Summary:

This plan allows PACC to create and staff a full studio, supporting three channels in HD with an effective staff of two people. There will also be a multi-camera mobile unit for sports and other off-site events.