

## **IX. ASCERTAINMENT AND ASCERTAINMENT DOCUMENTS - FUTURE CABLE-RELATED COMMUNITY NEEDS AND INTERESTS**

### **Work in progress – 1/27/20**

A summary of the Town’s Ascertainment and the Town’s Ascertainment documents are referenced below. The documents, which include the proposed Renewal License, reflect the Town’s “future cable-related community needs and interests, taking into account the cost of meeting such needs and interests,” except as otherwise noted with respect to PEG Access Capital.

Rather than providing an extensive description of community needs and interests, the Town decided to include needs and interests in its Ascertainment documents, including in the proposed Renewal License. Please note, however, that future cable-related needs and interests expressed in the body of this RFP and in the proposed License are an integral part of the Town’s ascertainment and record.

Please note that this RFP and the proposed Cable Television Renewal License provisions do not include a proposed dollar amount with respect to PEG Access Capital Funding for Equipment and Facilities. The Capital Funding/Equipment dollar amounts included in this RFP reflect the cable-related community needs and interests, without “taking into account the cost of meeting such needs and interests.” The Licensee must, in its Proposal, include a specific dollar amount as to PEG Access Capital funding “taking into account the cost of meeting such needs and interests.” Clearly that amount is significant, give the clearly expressed community need and interest.

This RFP classifies in-kind cable related franchise obligations as exempt from classification as a franchise fee or as subject to the franchise fee cap, in accordance with the Federal Communications Commission’s [cite the FCC order; review based on judicial review of the FCC order].

### **A. Interest in Public, Educational and Government Access**

There is a strong interest in and appreciation of PEG Access and WayCAM (the Town’s PEG Access provider) in the Town of Wayland. As noted, by Chuck Sherwood of Community Media Visioning:

.... The residents, nonprofit organizations, community, civic and service groups, local government and the school system of the Town of Wayland all realize that the PEG Access channels on the two systems and the programming that is produced and cablecast on them are an important means of community participation and education and the learning experience that is gained from participation in the creation of that programming is an incredibly valuable community communications resource that needs to be valued and utilized during the period of the next ten year license with Comcast. There is the sense that the whole community is willing to support it on every level.

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There is also a cable-related community need and interest in improving and expanding public, educational and governmental ("PEG") access operations and programming, including upgrading it's operational Public, Educational and Government Access facilities. As noted by Mr. Mullane, WayCAM's Executive Director, "history shows us that once WayCAM invested in its community that the PEG programs created here and cable casted increased greatly in the past 10 years. In September 2010 before we signed our last contract the PEG programs produced that year were 469. Our theory was that there was a need from the community to expand the amount of PEG programming being created for cable casting. WayCAM's goal to test this theory was to invest in our facility, equipment, satellite studios, staffing and educating the community on access, that we would see an increase in PEG programs being created by the community and for the community. This past September 2019 we proved this theory, 898 PEG programs were produced, in a 12-month period of time. Almost doubling the productions from 10 years ago, 469 programs. "By giving the community the tools to create and broadcast their own PEG programs, we were was able to expand our outreach, training, production by individuals, community groups, nonprofit organizations and local businesses." In order to be able to provide services and expanded the PEG access programming, there was a need to expand the paid and volunteer staff with a larger operating budget. Along with replacing, upgrading and expand the PEG production equipment with a larger capital budget. In addition, there is the need for additional live origination locations that we can live broadcast from for the benefit of the Town of Wayland. WayCAM facility has outgrown itself and will need to expand its current building to maintain its current and growing PEG Access users in the near future.

WayCAM staff has a reputation of providing excellent cable access services, which has shaped the expectations of our community. WayCAM, over the past decade, has been concentrating on expanding delivery of original programming to all three sectors of our audience (P/E/G). These efforts have been highly successful and will continue to be successful for WayCAM as long as we continue to invest in our future, by continuing its goals for the future.

Comparing (PEG) individual programs

(Originated from our last contract with Comcast 2010 to the past years programming.)

(P) Public Programming

2010 = 165 programs were created.  
2019 = 244 Programs were created.

(E) Education Programming

2010 = 161 programs were created.  
2019 = 294 Programs were created.

(G) Education Programming

2010 = 143 programs were created.  
2019 = 360 Programs were created.

(P) Had an Increase of 79 programs.

(E) Had an Increase of 133 programs.

(G) Had an Increase of 217 programs.

Goals above were able to met by making wise investments make in the past 10 years.

- 2010 WayCAM had one full time 30 hour Program Manager

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- 2019 WayCAM currently has four employees with paid benefits

Executive Director, Full Time	Program Manager; Full Time
Government Assistant, Full Time	Public & Education Assistant; Part Timer

We invested in a new studio and equipment at the high school. This brought in new community and student volunteers.

2010 WayCAM Studio located in old High School: Two rooms

1st room:

- Office - two editing computers for field shoots
- Equipment room – five analog camera systems for field productions
- Control room - analog system for recording programs

2<sup>nd</sup> room:

- Studio – three manually operated analog cameras for studio productions

2019 WayCAM Studio has a studio with five rooms

- Control room HD virtual set recording system
- Studio: five HD robotic camera systems; HD Preview screen for students/volunteers
- Equipment room: 12 HD field cameras, other field equipment and two portable HD studios for locations shoots.
- Editing systems: editing room has six computers; plus 3 staff computers for editing.

WayCAM invested in adding HD satellite studios, which recorded and broadcasted live to the community. This brought in more programs as well more community volunteers to WayCAM.

2010 WayCAM had only three satellite studios systems that broadcasted live.

- Board of Selectmen's Room: analog camera
- Large Hearing Room: three robotic analog camera system
- Wayland Public Library Raytheon Room: robotic analog camera system

2019 WayCAM has 12 HD Satellite Studios, nine having live feeds back to the Studio for live broadcasting.

- Board of Selectmen Room: This System has three feeds, HD camera, Power Point Presentation and graphics. This system can record in HD as well as broadcast live.
- Small Conference Room: This HD camera system is able to record in HD for future broadcasting.
- Large Hearing Room, Town Building: This system has three HD robotic cameras and is able to go to a PowerPoint Presentation & has a sound system for the room. This system records in HD and has live broadcast capabilities.
- School Committee Meeting Room: This system has two HD cameras and is able to go to a PowerPoint Presentation and to graphics during executive sessions. This system records in HD and has live broadcast capabilities.

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- Senior Center Room: This is a three robotic HD camera system that can go to a PowerPoint Presentation plus graphics during executive sessions. This system records in HD and has live broadcast capabilities.
- Planning Board Room: This is a single HD camera system that has graphics and allows the operator to record in HD as well as broadcast live.
- Department of Public Works Meeting Room: This system has an HD camera and is able to go to a PowerPoint Presentation and record in HD for future broadcasting.
- Public Library's Raytheon Room: This is a unique three room, five camera HD system with PowerPoint presentation and sound system for the Raytheon Room. This system can record in all rooms in HD as well as broadcast live.
- Wayland High School Theater: This three HD robotic camera system with graphics allows the operator to record in HD as well as broadcast live.
- Wayland Town Pool: This system has two robotic HD cameras and records in HD for a future broadcast.

2020 WayCAM added two more HD Satellite Studios, which record in HD for a future broadcast.

- Public Safety Building: This system has two HD cameras, one being a robotic camera, this system can go to a PowerPoint Presentation during the production as well.
- Wayland Town Pool: This system has two Robotic HD cameras.
- High School Football Turf Field: This one-of-a-kind five HD robotic cameras with an HD wireless camera on the field and two feeds for announcers located in the press box system will broadcast back to the studio for the director to record and broadcast live.

There are now four other locations where a producer can set up a HD portable field studio production to record and/or send out a live feed to viewers.

- High School Locations: North Building - Commons / South Building - Lecture Hall
- Middle School Locations: Gym & Theater

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**1. PEG Access Needs and Interests.**

- There is a cable related community need and interest in having financial support for the operations of PEG Access at five percent (5%) of gross annual revenues with the full definition of gross revenue.

The current franchise fee is based upon 4.6% of gross revenues from cable service. This percentage should be increased to 5%:

WayCAM utilizes the franchise fee for both its operating and capital expenditures. The Ascertainment Record includes the most recent audited financial statement of WayCAM as well as its financial forecast for 2020-2030, and demonstrates the need for a 5% franchise fee.

Due to cord cutting and video streaming, it is expected that gross revenues from cable service will decline during the 2020-2030 time frame, thus making the 5% franchise fee even more necessary to support for WayCAM's operations. The effect of the FCC's 2019 Franchise Fees Order and future related action by the FCC may result in the fair market value of yet to be fully determined in-kind cable related franchise obligations of Comcast counting against the franchise fee cap.

The franchise fees of following communities served by Comcast and located near Wayland each are 5% of gross revenues from cable service: Weston, (others to fill out). Wayland should be receiving the same 5%.

WayCAM's operations have expanded and are expected to expand further between 2020-2030. For example, in 2021 hiring a new part-time production assistant and upping the hours of the 30 full-timer to 40 hours.

WayCAM also has discussed with Town officials and the Cable Advisory Committee alternative plans for the expansion of the Studio at the High School.

5% Operation Budget- Adequate funding for WayCAM will allow for further expansion of outreach to residents, community groups, businesses, nonprofit organizations and educational institutions.

\$ 480K and (Studio Building upgrade cost TBD) - Cap Upgrade- The Access Corporation should be provided with adequate funding through the Renewal License in order to allow for pro-active outreach. This insures, that among other things, access users are offered and provided training in how to use the channel(s), equipment and facilities that allows residents, community groups and nonprofits to actively participate in the development and production of programming.

- There is a cable-related interest in having "Promotional Videos" this will build even greater viewership of the Access Studio. This will expand viewership, increasing

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participation in program production thus giving the cable subscribers the local content they want and deserve.

- There is a cable-related an interest to have Government meeting to have more information available to the viewer. Having all meeting include the agenda in postproduction.
- There is a cable-related community need for a larger studio that will sustain our current growth. This will increase participation from the school and community to produce, intern and work on crew for PEG programs. This will expand viewership, increasing our membership and gives the cable subscribers the local access studio they want and deserve.
- There is a strong interest and desire by the Town, to cablecast live events, meetings and presentations around the Town of Wayland.

**Staffing Needs and Objective over the next two years:**

- Change our 30-hours Government Production Assistant to a 40-hour position.
- Add a new part-time 20-hour part-time position.
- WayCAM would divide the duties of the 20-hour Public and Educational assistant we currently have into two jobs.
  - 1) 20-hour Public Production Assistant
  - 2) 20-hour Education Productions Assistant

**Staffing improvement Benefits for the Community:**

**Government Production Assistant** (additional 10 hours)

Improved Quality of Programs, Training and Coverage for Community

- WayCAM staff will be able to monitor more Government meetings during productions.
- Programs will have agenda attached to Government meetings for interactive watching.
- Production will be more professional for the user to watch.
- Community will be able watch what articles they want On-Demand.
- More available for competent and complete training classes for Government programs.
- Additional staff on hand would improve monitoring of systems and speed up troubleshooting of MAN problems and picture quality and equipment issues, including potential to eliminate or reduce filing of Incident Reports and repair requests

**Additional 20-hour Part-timer** (will provide)

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- Quality goes up by having more competent and complete supervision of programming productions (set up, shooting, break down and post production).
- Able to handle more requests for Public and Educational programs.
- More productions created each year.
- Job cross training to cover vacations, so we miss no coverage for the community.
- We would be able to open on weekends, giving more access to the community.
- More competent training for groups or one-on-one for PE Productions.

**Bottom Line: Expanded staffing of WayCAM will provide improvements to program quality in keeping with standards that are appropriate for, and required by, our Wayland Cable Subscribers.**

The Town of Wayland, Massachusetts is a dynamic, achievement-oriented and active community. The high level of performance that the Town has learned to expect from WayCAM dictates a continuing high level of community outreach, more sophisticated programming and communications, increased training in cable TV production, and expansion of remote broadcasting capabilities for all three PEG programs. All of which will require a more robust operation and capital management plan. All of these account for the needs described above.

**2. PEG Access Channels.**

- There is a cable-related community need and interest in maintaining three (3) PEG Access Channels. See Appendix \_\_\_\_, Community Needs Assessment. See also Appendix \_\_\_\_.
  - The Licensee shall monitor the PEG Access Channels for technical quality and shall ensure that they are maintained at standards the same or better than those which apply to the Cable System's commercial channels and shall comply with the applicable FCC Technical Standards, provided, however, that the Licensee is not responsible for the production quality of PEG Access Programming productions, nor for any deficiencies in the source signal it receives from any party over which the Licensee has no control.
- § The Town will not agree to allow the Licensee to reclaim “unused time” on a PEG Access Channel, pursuant to 47 USC 531(d)(1)(2) or otherwise. Such a provision in a cable license would, besides being unnecessary, would be cumbersome and lead to unnecessary disputes.

**3. Building A Successful PEG Access Program.**

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We were able to accomplish fantastic achievements, allowing WayCAM to be more successful, but they dependent on our current, extraordinary staff with support from a group of equally dedicated volunteers. These achievements have made us a beacon of success in our town as well as the access community. This year alone we receive an award for one of the, “Best 2019 Businesses”, serving their community, from Wayland Award Program organization. Our success has been many, but has opened the door for our community to request and expect even more from us. Our Community expectations and our current pace of growth cannot be sustained, with the current staffing and equipment needs we currently have. The Access Corporation seeks to further build its PEG Access Program with an active and sustained outreach effort. Increased informational promotion videos of the studio and all we have for the community. This will increase training efforts will encourage and nurture volunteers. Even greater student involvement will be key as students can gain valuable knowledge and internship credit. Lifelong learning by adults and senior citizens will inspire their creativity. To do all of this we will continue to follow our plan for the future investing in our community, our staff, equipment and facility. By doing this we will be serving our community the best we can.

**Equipment Objective over the 10 years:**

Below is a list and reason for our Cap Upgrade Plans; including additional HD Satellite Studios, our facility and our equipment PEG needs for the future.

**4. PEG Equipment – Capital Needs**

**Wayland Public Schools installation of HD Satellite Studios:**

- All Three Elementary school gyms: This would cover events happening at the schools such as lectures, original plays, music events and special event days.
- Wayland Middle School – Theater: This would cover events happening at the schools such as lectures, original plays and music events.
- Wayland Middle School – Classroom Studio: This would educate and ready the middle school students for in education in broadcasting, covering field and studio production.
- Wayland Middle School – Gym: This would educate and ready the middle school students for in education in sport broadcasting, covering sporting events.
- Wayland High School – Lecture Room: This would cover events happening at the schools such as lectures, original plays and music events.
- Wayland High School – Commons: This would cover events happening at the schools such as awards presentations, senior projects night, music events, special lunches, meeting and special teacher events.

**MAN Installation, Closed Captioning (CC) and future live drops:**



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- Wayland High Commons to Theater to Field House Studio: Installation of fiber to run Town Meeting back and forth for communications between Field House, Theater and Commons for over flow. This would also allow us to utilize all three venues for school broadcasting.
- 11 Live Drops: This would allow us to go live from these locations, the Elementary School Gyms; the High School Commons and Lecture Room; the Middle School Gym, Theater and Studio Classroom; the Department of Public Works Studio; the Public Safety Building.
- Studio Head End: New system for broadcasting additional live feed capabilities.
- 10 year MAN Maintenance
- CC will be on all Government programs for rebroadcasting.

**Equipment Repair and Replace:**

- In 10 years WayCAM has repaired or had to replace damaged equipment averaging approximately 15K yearly.

**5. PEG Access Facility/Studio**

- WayCAM is located in the refurbished old high school weight room. We currently have a five-room studio (including two staff offices) attached to the Wayland High School. We now have a very successfully school program with four high school classes (50 to 60 students) being taught and utilizing the studio daily. When the studio was refurbished in 2010 we never dreamed that we would become so successful with student and resident involvement. WayCAM has outgrown our space and the building needs to be enlarged to fit the community's needs. The editing room is too small for our classes. The studio has been split up to fit a teaching area as well as a studio. The control room has become a dual conference room for classes. WayCAM has a plan to add approximately 1000 sq. ft. would cost approximately? \$300,000 - \$600,000

Capital Expenses (Figures calculated from current year's Budget)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Administration and Travel	7,845.00	7,845.00	7,845.00	7,845.00	7,845.00	7,845.00	7,845.00	7,845.00	7,845.00	7,845.00
Insurance - Equipment (3%) & Health (03%)	55,850	54,906	55,437	55,974	56,515	57,062	57,615	58,173	58,736	59,306
Maintenance	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
Payroll (2% increase built in starting 2021; YE Tax included)	205,859	209,976	214,176	218,459	222,828	227,285	231,831	236,467	241,197	246,021
Payroll taxes (Salaries and taxes added EOY and placed in row 28)(Ye Combined in Payroll)	15,748	16,063	16,384	16,712	17,046	17,387	17,735	18,090	18,452	18,821
Retirement Fund (3%)	5,530	6,299	6,425	6,554	6,685	6,819	6,955	7,094	7,236	7,381
Contractors	-	-	-	-	-	-	-	-	-	-
Marketing	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Production	12,800	12,800	12,800	12,800	12,800	12,800	12,800	14,000	14,000	14,000
Professional Services	3,484	3,484	3,484	3,484	3,484	3,484	3,484	3,284	3,284	3,284
Scholarships / Grants	1,000	1,000	1,000	1,000	1,100	1,100	1,100	1,100	1,100	1,100
Utilities (1%)	4,175	4,217	4,259	4,302	4,345	4,388	4,432	4,476	4,521	4,566
<b>Total Operating Expenses</b>	<b>316,941</b>	<b>321,241</b>	<b>326,460</b>	<b>331,779</b>	<b>337,298</b>	<b>342,820</b>	<b>348,446</b>	<b>355,179</b>	<b>361,021</b>	<b>366,973</b>

**List of 10 Year Capital plan for WayCAM (480K without new studio)**

**(2021) \*WHS Commons Multi 3 camera HD Studio + \*Live Drop = \$8K**

This would allow us to capture School functions, concerts, awards and other events happening in the Commons.

Quantity	Manufacturer	Model Number	Item Description	Your Price	Total Cost
1	AviPas	AV1070	12x Zoom PTZ Camera	\$ 775.00	\$ 775.00
1	AviPas	AV3102	Compact Joystick PTZ Controller	\$ 239.00	\$ 239.00
1	Northern	HDVBX1080	Full HD Box Camera with Lens	\$ 799.00	\$ 799.00
1	Matrix Switch	MSC-HD41L	4x2 SDI Switcher	\$ 649.00	\$ 649.00
1	Remote Power	Remote	Power for Cameras	\$ 399.00	\$ 399.00
1	Samsung	E22	22" LED Monitor	\$ 199.00	\$ 199.00
2	Sennhieser	MKE-600	Shotgun Mic	\$ 325.00	\$ 650.00
1	Denon	DN-312X	Rackmount 8 Channel Mixer	\$ 179.00	\$ 179.00
2	AAV	Wall Mount	Gooseneck Wall Brackets for Mics	\$ 16.00	\$ 32.00
1	Middle Atlantic	MDV-R12	12 Space Rack with Work Top	\$ 288.00	\$ 288.00
1	Datavideo	HDR-1	H.264 Digital Recorder Kit	\$ 629.00	\$ 629.00
1	Lilliput	FA1011-NP/C/T	10.1" Touch Monitor	\$ 219.00	\$ 219.00
1	Cables+Connectors	Various	Audio/Video	\$ 399.00	\$ 399.00
1	Installation		Setup + Training (see scope of work below)	\$ 2,295.00	\$ 2,295.00
<b>TOTAL COST:</b>					<b>\$ 7,751.00</b>

**(2024) WHS Lecture Room 2 HD Studio + \*Live Drop = \$8K**

This allows us to train students in middle school to capture plays and lectures not being covered now.

Quantity	Manufacturer	Model Number	Item Description	Your Price	Total Cost
1	AviPas	AV1070	12x Zoom PTZ Camera	\$ 775.00	\$ 775.00
1	AviPas	AV3102	Compact Joystick PTZ Controller	\$ 239.00	\$ 239.00
1	Northern	HDVBX1080	Full HD Box Camera with Lens	\$ 799.00	\$ 799.00
1	Matrix Switch	MSC-HD41L	4x2 SDI Switcher	\$ 649.00	\$ 649.00
1	Remote Power	Remote	Power for Cameras	\$ 399.00	\$ 399.00
1	Samsung	E22	22" LED Monitor	\$ 199.00	\$ 199.00
2	Sennhieser	MKE-600	Shotgun Mic	\$ 325.00	\$ 650.00
1	Denon	DN-312X	Rackmount 8 Channel Mixer	\$ 179.00	\$ 179.00
2	AAV	Wall Mount	Gooseneck Wall Brackets for Mics	\$ 16.00	\$ 32.00
1	Middle Atlantic	MDV-R12	12 Space Rack with Work Top	\$ 288.00	\$ 288.00
1	Datavideo	HDR-1	H.264 Digital Recorder Kit	\$ 629.00	\$ 629.00
1	Lilliput	FA1011-NP/C/T	10.1" Touch Monitor	\$ 219.00	\$ 219.00
1	Cables+Connectors	Various	Audio/Video	\$ 399.00	\$ 399.00
1	Installation		Setup + Training (see scope of work below)	\$ 2,295.00	\$ 2,295.00
<b>TOTAL COST:</b>					<b>\$ 7,751.00</b>

**(2025) WMS Theater Multi 3 Camera HD Studio, + \*Live Drop = \$17K**

This allows us to train students in middle school to capture plays, concerts and special events not being covered now.

Quantity	Manufacturer	Model Number	Item Description	Your Price	Total Cost
3	Lumens	VC-A51	20x Full HD PTZ Camera	\$ 1,789.00	\$ 5,367.00
1	Vaddio	PCC	Precision Camera Controller	\$ 1,995.00	\$ 1,995.00
1	Datavideo	SE1200MU Kit	6 Input HD/SDI + HDMI Switcher w/CS	\$ 1,995.00	\$ 1,995.00
1	Remote Power	Remote	Power for Cameras	\$ 799.00	\$ 799.00
1	Samsung	E22	22" LED Monitor	\$ 199.00	\$ 199.00
2	Sennhieser	MKE-600	Shotgun Mic	\$ 325.00	\$ 650.00
1	Denon	DN-312X	Rackmount 8 Channel Mixer	\$ 179.00	\$ 179.00
1	Vivitek	DW886	3600 Lumen WXGA Projector	\$ 899.00	\$ 899.00
1	AAV	HDMI 1x2	HDMI Splitter/Combiner	\$ 199.00	\$ 199.00
2	AAV	Wall Mount	Gooseneck Wall Brackets for Mics	\$ 16.00	\$ 32.00
1	Middle Atlantic	MDV-R12	12 Space Rack with Work Top	\$ 288.00	\$ 288.00
1	Datavideo	HDR-1	H.264 Digital Recorder Kit	\$ 629.00	\$ 629.00
1	Lilliput	FA1011-NP/C/T	10.1" Touch Monitor	\$ 219.00	\$ 219.00
1	Cables+Connectors	Various	Audio/Video/Splitter/Converter	\$ 549.00	\$ 549.00
1	Installation		Setup + Training (see scope of work below)	\$ 2,495.00	\$ 2,495.00
<b>TOTAL COST:</b>					<b>\$ 16,494.00</b>

(2026) \*WMS Gym Multi 3 camera HD Studio, + \*Live Drop = \$17K

This allows us to train students in middle school to sporting events that are not being covered now.

Quantity	Manufacturer	Model Number	Item Description	Your Price	Total Cost
3	Lumens	VC-A51	20x Full HD PTZ Camera	\$ 1,789.00	\$ 5,367.00
1	Vaddio	PCC	Precision Camera Controller	\$ 1,995.00	\$ 1,995.00
1	Datavideo	SE1200MU Kit	6 Input HD/SDI + HDMI Switcher w/CS	\$ 1,995.00	\$ 1,995.00
1	Remote Power	Remote	Power for Cameras	\$ 799.00	\$ 799.00
1	Samsung	E22	22" LED Monitor	\$ 199.00	\$ 199.00
2	Sennhieser	MKE-600	Shotgun Mic	\$ 325.00	\$ 650.00
1	Denon	DN-312X	Rackmount 8 Channel Mixer	\$ 179.00	\$ 179.00
1	Vivitek	DW886	3600 Lumen WXGA Projector	\$ 899.00	\$ 899.00
1	AAV	HDMI 1x2	HDMI Splitter/Combiner	\$ 199.00	\$ 199.00
2	AAV	Wall Mount	Gooseneck Wall Brackets for Mics	\$ 16.00	\$ 32.00
1	Middle Atlantic	MDV-R12	12 Space Rack with Work Top	\$ 288.00	\$ 288.00
1	Datavideo	HDR-1	H.264 Digital Recorder Kit	\$ 629.00	\$ 629.00
1	Lilliput	FA1011-NP/C/T	10.1" Touch Monitor	\$ 219.00	\$ 219.00
1	Cables+Connectors	Various	Audio/Video/Splitter/Converter	\$ 549.00	\$ 549.00
1	Installation		Setup + Training (see scope of work below)	\$ 2,495.00	\$ 2,495.00
<b>TOTAL COST:</b>					<b>\$ 16,494.00</b>

(2027) \*WMS Studio

(Details to discussed with WPS Superintendent) Guess \$27K

(2027 - 29) Elementary School Studio Locker:

2 HD camera studio equipped in the gym, + \*\*\*Live Drops = \$13K

This new studio would cover, concerts, plays, lectures, meetings, sporting events, and school special events. This would educate students who might be or might not be interested in the media and sport-broadcasting field of education.

Quantity	Manufacturer	Model Number	Item Description	Your Price	Total Cost
2	Lumens	VC-A51SB	20x Zoom PTZ Camera	\$ 1,779.00	\$ 3,558.00
1	Vaddio	PCC	Precision Camera Controller	\$ 2,010.00	\$ 2,010.00
2	Benro	A2573FS6	Aluminum Tripod with Fluid Head	\$ 295.00	\$ 590.00
1	Datavideo	SE-850	4 Input HD/SDI Switcher	\$ 1,195.00	\$ 1,195.00
1	Vizio	D24HD	24" Full HD Monitor	\$ 169.00	\$ 169.00
1	Shure	VP64A	Interview Microphone	\$ 78.00	\$ 78.00
1	Datavideo	HDR-1	H.264 Digital Recorder	\$ 495.00	\$ 495.00
1	Sony	UWP-D16	Combo Wireless Kit with Lav+HH Plug	\$ 709.00	\$ 709.00
1	Shure	SCM268	4 Channel Mic Mixer	\$ 266.00	\$ 266.00
1	Shure	SRH440	Closed Ear Headphones	\$ 99.00	\$ 99.00
2	SKB	3i-2217-12BC	Custom Case for Equipment	\$ 269.00	\$ 538.00
1	IDX	IA-70a	DC Power supply for Cameras	\$ 256.00	\$ 256.00
1	Cables+Connectors	Various	RG6/CAT6/Power/AV - Meshed Bundles	\$ 399.00	\$ 399.00
1	Installation		See Scope of Work Below	\$ 1,995.00	\$ 1,995.00
<b>TOTAL COST:</b>					<b>\$ 12,357.00</b>

(2027 - 29) Elementary School Studio Claypit:

2 HD camera studio equipped in the gym, + \*\*\*Live Drops = \$13K

This new studio would cover, concerts, plays, lectures, meetings, sporting events, and school special events. This would educate students who might be or might not be interested in the media and sport-broadcasting field of education.

Quantity	Manufacturer	Model Number	Item Description	Your Price	Total Cost
2	Lumens	VC-A51SB	20x Zoom PTZ Camera	\$ 1,779.00	\$ 3,558.00
1	Vaddio	PCC	Precision Camera Controller	\$ 2,010.00	\$ 2,010.00
2	Benro	A2573FS6	Aluminum Tripod with Fluid Head	\$ 295.00	\$ 590.00
1	Datavideo	SE-650	4 Input HD/SDI Switcher	\$ 1,195.00	\$ 1,195.00
1	Vizio	D24HD	24" Full HD Monitor	\$ 169.00	\$ 169.00
1	Shure	VP64A	Interview Microphone	\$ 78.00	\$ 78.00
1	Datavideo	HDR-1	H.264 Digital Recorder	\$ 495.00	\$ 495.00
1	Sony	UWP-D16	Combo Wireless Kit with Lav+HH Plug	\$ 709.00	\$ 709.00
1	Shure	SCM268	4 Channel Mic Mixer	\$ 266.00	\$ 266.00
1	Shure	SRH440	Closed Ear Headphones	\$ 99.00	\$ 99.00
2	SKB	3i-2217-12BC	Custom Case for Equipment	\$ 269.00	\$ 538.00
1	IDX	iA-70a	DC Power supply for Cameras	\$ 256.00	\$ 256.00
1	Cables+Connectors	Various	RG6/CAT6/Power/AV - Meshed Bundles	\$ 399.00	\$ 399.00
1	Installation		See Scope of Work Below	\$ 1,995.00	\$ 1,995.00
<b>TOTAL COST:</b>					<b>\$ 12,357.00</b>

(2027 - 29) Elementary School Studio Happy Hollow:

2 HD camera studio equipped in the gym, + \*\*\*Live Drops = \$13K

This new studio would cover, concerts, plays, lectures, meetings, sporting events, and school special events. This would educate students who might be or might not be interested in the media and sport-broadcasting field of education.

Quantity	Manufacturer	Model Number	Item Description	Your Price	Total Cost
2	Lumens	VC-A51SB	20x Zoom PTZ Camera	\$ 1,779.00	\$ 3,558.00
1	Vaddio	PCC	Precision Camera Controller	\$ 2,010.00	\$ 2,010.00
2	Benro	A2573FS6	Aluminum Tripod with Fluid Head	\$ 295.00	\$ 590.00
1	Datavideo	SE-650	4 Input HD/SDI Switcher	\$ 1,195.00	\$ 1,195.00
1	Vizio	D24HD	24" Full HD Monitor	\$ 169.00	\$ 169.00
1	Shure	VP64A	Interview Microphone	\$ 78.00	\$ 78.00
1	Datavideo	HDR-1	H.264 Digital Recorder	\$ 495.00	\$ 495.00
1	Sony	UWP-D16	Combo Wireless Kit with Lav+HH Plug	\$ 709.00	\$ 709.00
1	Shure	SCM268	4 Channel Mic Mixer	\$ 266.00	\$ 266.00
1	Shure	SRH440	Closed Ear Headphones	\$ 99.00	\$ 99.00
2	SKB	3i-2217-12BC	Custom Case for Equipment	\$ 269.00	\$ 538.00
1	IDX	iA-70a	DC Power supply for Cameras	\$ 256.00	\$ 256.00
1	Cables+Connectors	Various	RG6/CAT6/Power/AV - Meshed Bundles	\$ 399.00	\$ 399.00
1	Installation		See Scope of Work Below	\$ 1,995.00	\$ 1,995.00
<b>TOTAL COST:</b>					<b>\$ 12,357.00</b>

**Government Cap Upgrades**

(Ongoing) Equipment Repair/Replace = \$15K Yearly (10 years 150K)

(Ongoing) Closed Capturing for Government Programs = \$32K

This one time fee, which covers Government programming being CC for rebroadcasting and programs stored in our On-Demand system through Castus.

(10 Years) Town Building Studios Future Moves = \$20K

This covers the cost if the TB should find a new home in the future; how much would it cost to move the current studios (6) out and relocate them in a new building.

Quantity	Manufacturer	Model Number	Item Description	Your Price	Total Cost
1	Installation		See Scope of Work Below	\$ 12,999.00	\$ 12,999.00
1	Converters	Various	Splitters, Switches, Converters as Needed	\$ 999.00	\$ 999.00
1	Cables+Connectors	Various	RG6/CAT6/HDMI/AV	\$ 2,500.00	\$ 2,500.00
<b>TOTAL COST:</b>					<b>\$ 16,498.00</b>

(10 Y) Library / Senior Center Studio Future Moves = \$4K each = \$8K

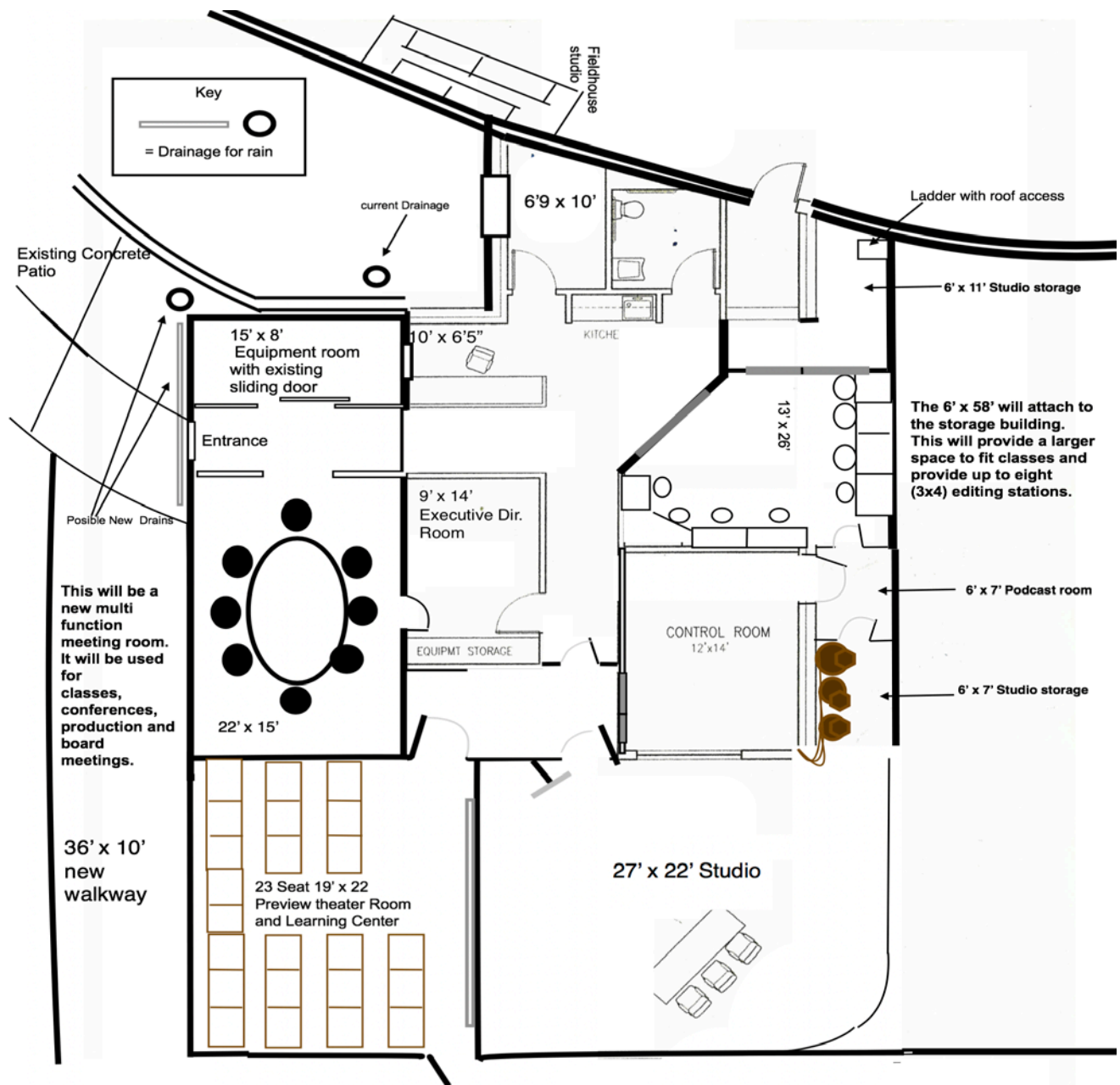
This covers the cost if the TB & Library should find a new home in the future; how much would it cost to move the current studios (2) out and relocate them in a new building.

Quantity	Manufacturer	Model Number	Item Description	Your Price	Total Cost
1	Installation		See Scope of Work Below	\$ 3,999.00	\$ 3,999.00
1	Converters	Various	Splitters, Switches, Converters as Needed	\$ 999.00	\$ 999.00
1	Cables+Connectors	Various	RG6/CAT6/HDMI/AV	\$ 2,500.00	\$ 2,500.00
<b>TOTAL COST:</b>					<b>\$ 7,498.00</b>

### **PEG Cap Upgrade**

(2024) Upgrading Studio Building = 300K to \$600K

With a growing community and WayCAM putting our productions we've been doing we've outgrown the size of the studio for students, staff and volunteer. This build out would benefit the community greatly. Creating a largest studio, having storage space, creating a production meeting room and creating a pod casting room.



Plan A:  
 Add 48' x 15' to the entrance way of the building = 720 Square Foot.  
 Plus add 58' x 6' to the back of the building connecting both buildings = 348 Square Foot  
 Total square footage of 1,068 Square Foot.

**\*MAN Drops & Cap Upgrades**

(2021) Fiber Install WHS Theater/Commons to WayCAM - \$24K

Town meeting/School Events can be broadcasted live to and from the heater/Commons/Fieldhouse; and broadcasted live.

Quantity	Manufacturer	Model Number	Item Description	Your Price	Total Cost
7	WestPenn	WP9E045T	500' - 6 Strand Fiber Cable	\$ 1,297.00	\$ 9,079.00
2	Complex	HDMI-FB-ST	HDMI over Fiber Converter TX/RX Kit	\$ 244.00	\$ 488.00
4	AJA	Fido-T-ST	HD/SDI Video over Fiber Converter TX	\$ 392.00	\$ 1,568.00
4	AJA	Fido-R-ST	HD/SDI Video over Fiber Converter RX	\$ 392.00	\$ 1,568.00
2	Sescom	FA2BAL-BD-V2	2 Way Audio Over Fiber TX/RX Kit	\$ 1,059.00	\$ 2,118.00
2	AAV	Custom	Fiber Patch Panel	\$ 349.00	\$ 698.00
1	Cables+Connectors	Various	Fiber Jumpers/RG6/AV	\$ 349.00	\$ 349.00
1	AAV	Lift Rental	Indoor/Outdoor Lift (per week)	\$ 1,295.00	\$ 1,295.00
1	Installation		See Scope of Work Below	\$ 6,795.00	\$ 6,795.00
<b>TOTAL COST:</b>					<b>\$ 23,958.00</b>

(2021) Head End Upgrade = \$45K

The HE would have to have a new playback, recorder and receiver Cactus to handle the current and new studio feeds in town.

Quantity	Manufacturer	Model Number	Item Description	Your Price	Total Cost
1	CASTUS	Custom	Custom Server to Accommodate 20 Incoming Feeds	\$ 59,995.00	\$ 59,995.00
1	NetGear	Prosafe 24	24 Port Gigabit Switch	\$ 199.00	\$ 199.00
1	Qvidium	QVENC	HD/SD Encoder (optional)	\$ 6,495.00	\$ 6,495.00
1	Cables+Connectors	Various	RG6/CAT6/AV (as needed)	\$ 399.00	\$ 399.00
1	Installation		See Scope of Work Below	\$ 2,995.00	\$ 2,995.00
<b>TOTAL COST:</b>					<b>\$ 70,083.00</b>

Live Drops Install - 11 below each: \$5K - Total \$55K

This will allow us to record and broadcast at the same time all the locations below.

Qty.	Mfgr / Model #	Description	List Price	Cost:	Ext. Cost
11	Qvidium HD	Drop for HD output and Return to the Studio	NA	\$ 4,980.00	\$ 54,780.00
1		Includes installation and Cables and connectors		\$ -	\$ -
<b>List price:</b>			<b>\$ -</b>	<b>COST:</b>	<b>\$ 54,780.00</b>

- (2021) Public Safety Building: Live Drops = \$5
- (2021) WHS Commons: Live Drop = \$5K
- (2023) DPW Studio: Live Drop = \$5K
- (2023) SM Conference Room: Live Drop = \$5K
- (2024) WHS Lecture Room: Live Drop = \$5K
- (2024) WMS Studio Classroom: Live Drop = \$5K
- (2025) WMS Theater: Live Drop = \$5K
- (2026) WMS Gym: Live Drop = \$5K
- (2027) Locker: Live Drop = \$5K
- (2028) Claypit: Live Drop = \$5K
- (2029) Happy Hollow: Live Drop = \$5K

- 10 Year MAN Maintenance = \$30K Changed  
MAN Live drops would allow the meeting to be broadcasted live.