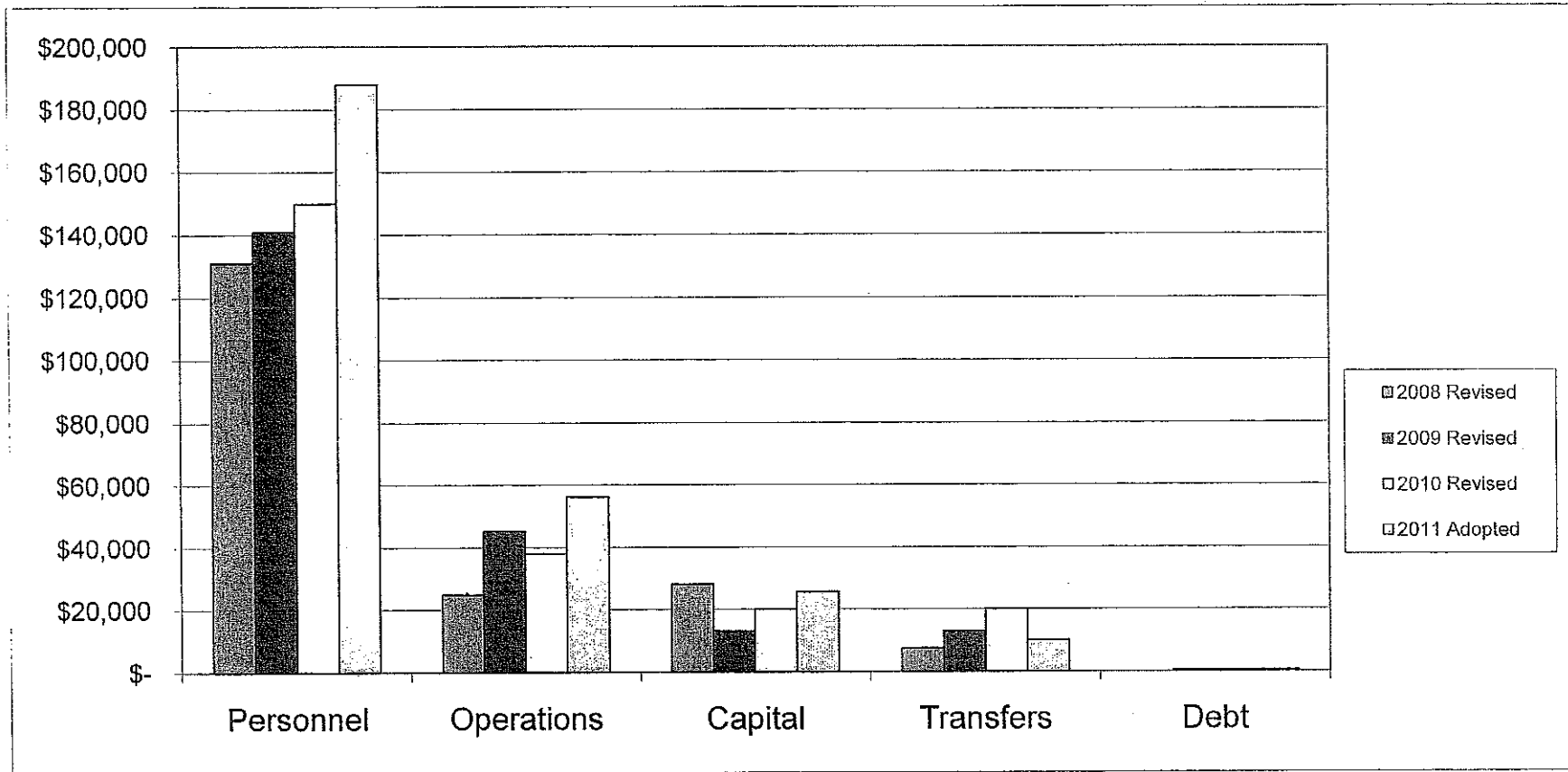


# CABLE TV

**Town of Derry, NH  
Cable Budget Comparison  
FY2008 - FY2011**



	2008 Revised	2009 Revised	2010 Revised	2011 Adopted	% of Change FY10-FY11
Personnel	\$ 130,962	\$ 140,893	\$ 149,892	\$ 187,818	20.2%
Operations	24,845	45,256	37,944	56,318	32.6%
Capital	28,000	13,000	20,000	25,500	21.6%
Transfers	7,500	12,910	20,000	10,035	-99.3%
Debt	0	400	307	307	0.0%
<b>Total</b>	<b>\$ 191,307</b>	<b>\$ 212,459</b>	<b>\$ 228,143</b>	<b>\$ 279,978</b>	<b>22.7%</b>

# Town of Derry, NH

## Department Mission and Objectives Fiscal Year 2011

DEPARTMENT: EXECUTIVE

ACTIVITY CENTER: CABLE

Department Mission: To operate Derry Community Television as the Government Channel C-17 and the Public Access Channel D-117 for the Town of Derry. Our goal is to plan, provide and produce quality programming, To Broadcast all local government meetings and town events of general public interest, on a non-partisan basis. Our objective is to promote free speech and education through community participation in public media programming. We strive to fulfill the needs and requests of the community.

Department Objectives:

- To promote Derry Community Television (DCTV) by continuing to develop community partnerships.
- To maintain and update the DCTV website where information about Cable 17, its organization, programming schedule (including Video On Demand ) and upcoming events will be listed. Citizens can find guidelines for placing a PSA, to general information on the 'how to's' of producing a program.
- To maintain and upgrade the Tightrope Automation System, which is as our primary programming Source
- Upgrading our editing suites to provide additional editing stations with new edit software for increased performance and better quality programs with less down.
- Replacement of our current VS-2 meeting video server with a SX-2 video server to improve meeting replay video quality and provide a better service to our customers.
- Continue to support Emergency Management in providing clear and concise information to the public in a timely manner during emergencies and time of need.
- To work with Comcast to bring our new public access channel on line and create all the programs and message board components to have a fully functional channel.
- Assist and support ALL Town Departments and Cable 6 in all endeavors.
- Replacement of our government message board Carousel Player to provide faster message board updates and better quality display.
- To provide training to the general public enabling them to create diverse programming
- To keep staff current on advances in technology within PEG Access.
- To continue to maintain a stable, user friendly, community access station, for all.

## Town of Derry, NH

### Activity Center Narrative, Programs and Activities Fiscal Year 2011

DEPARTMENT: EXECUTIVE      ACTIVITY CENTER: CABLE

#### NARRATIVE

Derry Community Television, C-17 and D-117 are a very important 'communication tools' and continue to grow as a community resource for the residents of Derry. The stations provide 'live' coverage of all government meetings, keeping the community informed about ongoing town issues. 'Live' coverage of many public town events, increasing community awareness and encouraging community pride. Daily programs of different interests produced by local residents provide an entertaining and lighter side to the programming schedule. The Community Bulletin Board provides ongoing 'community connection'. A terrific way to publicize events. We now have remote access and can place an instant message crawl at the bottom of the screen that can post emergency announcements, and cancellations without any interruption to programming. This has been a vital addition to our operations. We strive to recognize, promote and provide for the growing needs within the community.

#### PROGRAMS AND ACTIVITIES

Government Events – Covering all Town Council Meetings, Workshops, and board meetings have become a strong cornerstone of Cable17. They now can be viewed on our Video On Demand. Election night and any special public hearings are also covered. Each year Cable17 hosts a forum called "Political Connections" for all candidates running for an elected position. This is a 'live' program with residents encouraged to call in with their questions. It also gives DCTV a measure of its viewership.

Town Events – Off site events: The Holiday Parade, and the Miss Derry Pageant. The Frost Festival events, From MacGregor Park, 'The Summer Concerts Series in the Park', the Memorial Day Parade, and Derryfest are covered 'live' using our remote Cable 17 truck.

Community Access Programming/Training - From physicians to politicians, flutes to festivals, there are no limitations to the range of topics and variety of groups served by Cable 17. We provide community members with training, equipment, facilities, and 'air' time. Some examples are Eye on Health, Center for Life Management, CATS. We continue to produce several local programs on weekly basis they are Derry Connections, Business Connection, and Around Town with Larry Seamen.

Our field production equipment and training allows people to go directly into the community, record footage and then edit their work at our facility. Examples are: Derry Demons Football Games, The MacGregor Library Outside Story Hour, The Jazz Room Live and coverage of other community meetings, to mention a few. Cable 17 has continued to be a resource for groups to tell their stories and promote their missions. DCTV users have the ability to share programming beyond the town borders through affiliations with the N.H. Coalition for Community Media (NHCCM) and the Northeast Region of the Alliance for Community Media (NEACM). Producers are encouraged to share their programs with PEG Media an online service. We are taking advantage of this opportunity and receive 'bicycled' programs from other communities such as For Pets Sake, from the Bedford Humane Society; and A Time For Pets, from The Salem Humane Society, Live a Little, In Search of The Lord's Way sponsored by the Trinity of God Church of Derry, Army News Watch from the U.S. Army as well as Today's Air Force, to name just a few. Other programs that are not produced at our facility are Derry's St. Luke's weekly church service, and PA Magazine and Pinkerton Prevents, both shows produced by Pinkerton Academy students. What a great opportunity for nonprofit and civic organizations

to promote their mission! Cable 17's staff continues to provide outreach and support for individuals with ideas and information.

The Community Bulletin Board - is a daily work in progress that functions as newsletters for organizations. The result is a unique opportunity for all organizations to learn about each other. The weekly program schedule is also listed. Agendas for all Town Meetings are also posted. We have an open door policy here at Cable17. We are always willing to assist any citizen that wishes to 'get involved'. We are here to *help them* make it happen!

# Town of Derry, NH

## Department Mission and Objectives Fiscal Year 2011

Department: DCSD-Educational Access TV

### Department Mission:

Derry Educational Access Television is committed to providing the Derry, NH Comcast subscriber with informational and educational programming and to highlight activities in the Derry Cooperative School District.

### Department Objectives:

1. To provide current information to the public by displaying messages on the DCSD Television message board system.
2. Broadcast all Derry Cooperative School Board meetings and the School District Deliberative Session meetings "LIVE" from West Running Brook Middle School.
3. Continue to upgrade equipment and overall quality of broadcast meetings.
4. Broadcast school related events such as assemblies, concerts, sports, graduations, classroom guest speakers and other classroom activities.
5. To utilize the Derry Educational Access Television message board system to provide important information such as school closings, delayed openings or other emergency situations that may affect the Derry community.
6. Offer middle school students the opportunity to learn how to use professional video equipment and to assist with videotaping various activities throughout the school year.
7. To work with school officials to provide additional informational programming via talk shows or in-classroom educational activities.
8. Continue to work with Pinkerton Academy staff to provide more programming and messages pertaining to Derry high school students attending Pinkerton Academy.

**Town of Derry, NH**  
**Activity Center Narrative, Programs and Activities**  
**Fiscal Year 2011**

DEPARTMENT: Derry Educational  
Access Television

NARRATIVE

There's been many improvements made to Derry Cooperative School District Television over the past year.

One major improvement has been the upgrade of the Tightrope Message Board and playback system for Channel 6. With a separate computer to run program content, video should now run more smoothly. I have been working on improving the school board meeting broadcasts at West Running Brook Middle School. I'll be installing a switcher with more video inputs and monitors to improve operation of the system. Most district programs are now recorded on digital media instead of tape.

The Gilbert H. Hood Middle School internal TV Channel "Husky TV" has been a big hit this year. The channel provides messages and programming for the school. We broadcast two "LIVE" programs per week during the school year, Husky Herald reporters provide a Monday morning newscast for the school and Assistant Principal, Joe Crawford hosts the Friday morning announcements and call-in trivia show each week. At other times, we run a message board with current announcements for the school. Students in the A/V Club provide the technical assistance for the programs. Individual classes have been using the studio for class projects. We have also been broadcasting some of the WRB/GHH athletic events this past year.

With assistance from Comcast, my goal is to get an internal TV channel at West Running Brook Middle School up and running before the end of the school year.

Districtwide, we started a "Bedtime Stories" series with Kathy Lane, Director of Library Services. With permission from several book authors, we have been able to have teachers and students read books to children over Channel 6. The series has been running Monday, Wednesday and Friday nights at 7pm. We're also taping annual concerts and guest speakers throughout the year. We also taped the All-School Band concert at Pinkerton Academy in March 2009.

The attached budget request for 2010-2011 includes equipment needed for additional improvements for the meetings studio upgrades, and additional hardware needed for editing.

PROGRAMS AND ACTIVITIES

School Board Meetings and special meeting of the school board as requested  
School Concerts  
Guest speakers and author visits  
Art Showcases  
A/V Club at Gilbert H. Hood Middle School  
Special assemblies and programs at schools  
Middle school athletic events

**Town of Derry, NH  
FY 2011 Budget  
Activity Center Summary By Category**

34 Department: EXECUTIVE DEPT		Activity Center : CABLE TV						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
<b>Personnel Services</b>								
110	CAB PERMANENT POSITIONS	82,614	82,157	90,078	90,078	97,162	97,162	97,162
120	CAB TEMPORARY POSITIONS	11,346	14,511	15,792	15,792	15,792	15,792	15,792
140	CAB OVERTIME	0	0	0	700	0	0	0
190	CAB OTHER COMPENSATION	0	0	0	0	260	260	260
200	CAB EMPLOYEE BENEFITS	31,677	39,900	39,697	39,697	47,694	46,228	70,279
291	CAB TRAINING & CONFERENCES	5,075	4,075	4,075	1,100	4,075	4,075	4,075
292	CAB UNIFORMS	250	250	250	250	250	250	250
	<b>TOTAL Personnel Services</b>	<b>130,962</b>	<b>140,893</b>	<b>149,892</b>	<b>147,617</b>	<b>165,233</b>	<b>163,767</b>	<b>187,818</b>
<b>Operations &amp; Maintenance</b>								
341	CAB TELEPHONE	500	1,188	1,188	1,428	1,428	1,428	1,428
342	CAB DATA PROCESSING	5,258	1,146	2,298	4,314	4,732	4,732	4,732
430	CAB REPAIRS & MAINTENANCE	2,500	2,500	2,500	4,000	2,500	2,500	2,500
440	CAB RENTAL & LEASES	25	2,594	25,669	25,708	25,669	25,669	32,669
550	CAB PRINTING	150	150	0	0	0	0	0
560	CAB DUES & SUBSCRIPTIONS	855	950	450	725	450	450	450
610	CAB GENERAL SUPPLIES	750	750	500	850	850	850	850
620	CAB OFFICE SUPPLIES	3,600	3,100	2,500	2,500	2,500	2,500	2,500
625	CAB POSTAGE	180	180	180	180	180	180	180
630	CAB MAINT & REPAIR SUPPLIES	600	700	700	700	850	850	850
636	CAB DIESEL FUEL	150	198	159	159	159	159	159

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Town of Derry, NH  
 FY 2011 Budget  
 Activity Center Summary By Category

34 Department: EXECUTIVE DEPT		Activity Center : CABLE TV						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Town Council Adopted
660	CAB VEHICLE REPAIRS	500	500	500	700	500	500	500
670	CAB BOOKS & PERIODICALS	500	500	300	300	300	300	300
690	CAB OTHER NON CAPITAL	9,277	30,800	1,000	1,000	9,200	9,200	9,200
	<b>TOTAL Operations &amp; Maintenance</b>	<b>24,845</b>	<b>45,256</b>	<b>37,944</b>	<b>42,564</b>	<b>49,318</b>	<b>49,318</b>	<b>56,318</b>
	<b>Capital Outlay</b>							
720	CAB BUILDINGS	0	10,000	0	0	0	0	0
740	CAB MACHINERY & EQUIPMENT	28,000	3,000	20,000	8,000	25,500	25,500	25,500
	<b>TOTAL Capital Outlay</b>	<b>28,000</b>	<b>13,000</b>	<b>20,000</b>	<b>8,000</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
	<b>Transfers</b>							
901	CAB TFR TO GENERAL FUND	0	0	10,000	10,000	0	0	0
940	CAB TFR TO OTHER GOVERNMENTS	7,500	12,910	10,000	10,000	10,035	10,035	10,035
	<b>TOTAL Transfers</b>	<b>7,500</b>	<b>12,910</b>	<b>20,000</b>	<b>20,000</b>	<b>10,035</b>	<b>10,035</b>	<b>10,035</b>
	<b>Debt Service</b>							
980	CABLE DEBT SERVICE	0	400	307	308	307	307	307
990	CAB OTHER FINANCIAL USES	0	0	0	11,250	0	0	0
	<b>TOTAL Debt Service</b>	<b>0</b>	<b>400</b>	<b>307</b>	<b>11,558</b>	<b>307</b>	<b>307</b>	<b>307</b>
	<b>TOTAL CABLE TV</b>	<b>191,307</b>	<b>212,459</b>	<b>228,143</b>	<b>229,739</b>	<b>250,393</b>	<b>248,927</b>	<b>279,978</b>

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DERRY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2011 2011 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SR CABLE TV	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 Adopted	PCT CHANGE
LICENSE/PERMIT/FEE	-191,032.69	-227,618.00	-227,618.00	-168,976.83	-227,618.00	-279,478.00	22.8%
SERVICE REVENUE	-571.00	-500.00	-500.00	-321.00	-500.00	-500.00	.0%
MISC REVENUE	.00	-25.00	-50,025.00	-59,099.85	-9,125.00	.00	-100.0%
OTH FINANCING SOURCE	-1,453.28	.00	.00	-700.00	-700.00	.00	.0%
CABLE TV	-193,056.97	-228,143.00	-278,143.00	-229,097.68	-237,943.00	-279,978.00	.7%
TOTAL SR CABLE TV	-193,056.97	-228,143.00	-278,143.00	-229,097.68	-237,943.00	-279,978.00	.7%