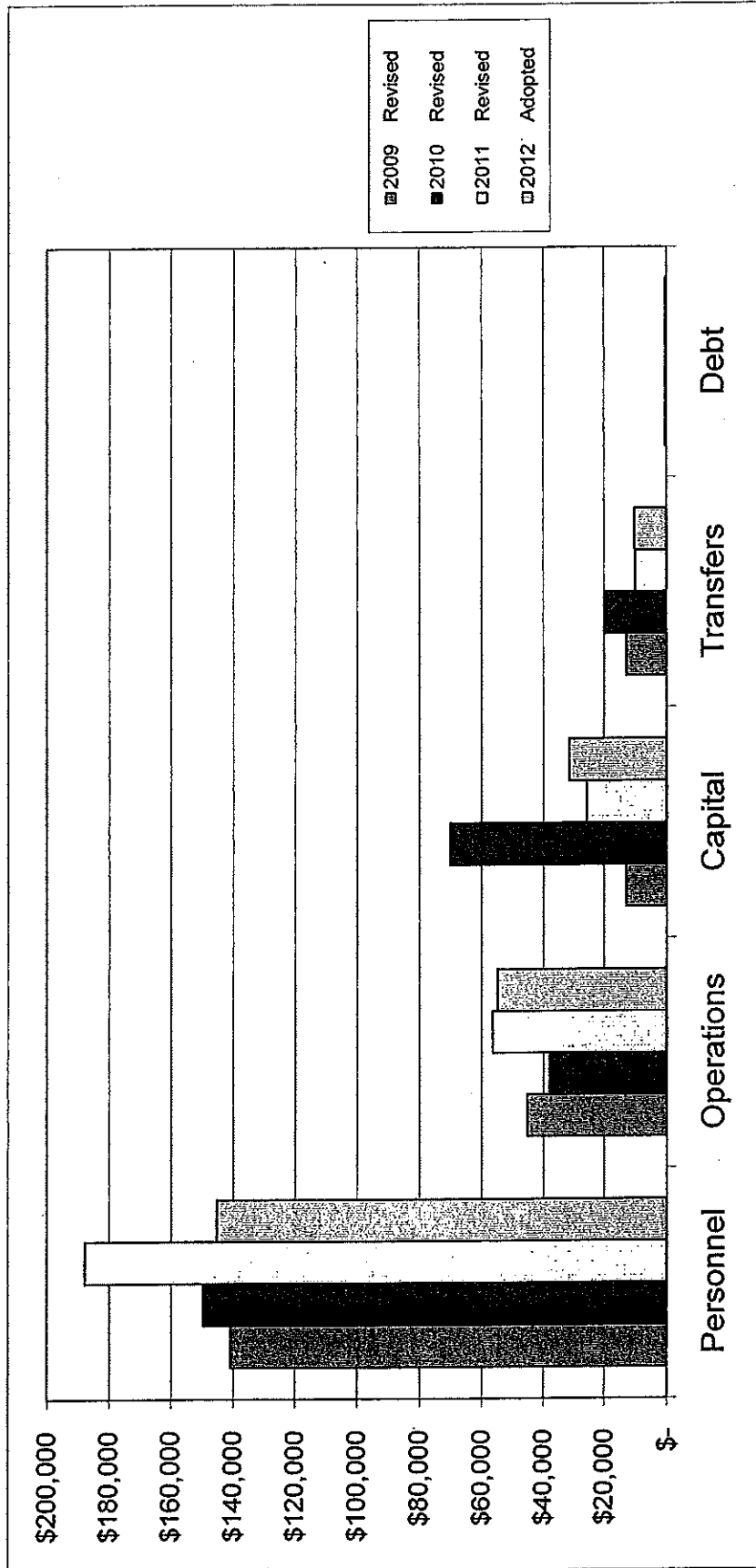


CABLE TV

**Town of Derry, NH
Cable Budget Comparison
FY2009 - FY2012**



| | 2009 Revised | 2010 Revised | 2011 Revised | 2012 Adopted | % of Change FY11-FY12 |
|--------------|-------------------|-------------------|-------------------|-------------------|-----------------------|
| Personnel | \$ 140,893 | \$ 149,892 | \$ 187,818 | \$ 145,428 | -29.1% |
| Operations | 45,256 | 37,944 | 56,318 | 54,742 | -2.9% |
| Capital | 13,000 | 70,000 | 25,500 | 31,500 | 19.0% |
| Transfers | 12,910 | 20,000 | 10,035 | 10,386 | 3.4% |
| Debt | 400 | 307 | 307 | 307 | 0.0% |
| Total | \$ 212,459 | \$ 278,143 | \$ 279,978 | \$ 242,363 | -13.4% |

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2012

DEPARTMENT: EXECUTIVE

ACTIVITY CENTER: CABLE

Department Mission: To operate Derry Community Television as the Government Channel C-17 and the Public Access Channel D-23 for the Town of Derry. Our goal is to plan, provide and produce quality programming on a non-partisan basis. Our objective is to promote free speech and education through community participation in public media programming. We strive to anticipate and fulfill the needs and requests of the community.

Department Objectives:

- To promote Derry Community Television (DCTV) by continuing to develop community partnerships. To include: outreach to non-profit agencies to educate the community about local services, discussion with department heads and elected officials, and support of economic development in Derry by highlighting local businesses.
- To maintain and update the website where information about DCTV, programming schedules, Video-on-Demand, and upcoming events will be listed. Citizens can find guidelines for placing a PSA to general information about producing a program.
- To maintain and upgrade the Tightrope Automation System, our primary programming source
- Upgrading our editing suites with new edit software and hardware for increased performance and better quality programs.
- Replacement of our current video switcher in the studio control room with Broadcast Pix switcher to improve meeting 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.
- Assist and support Town Departments and the Derry School District, including Cable Channel 6 and Pinkerton Television, in all endeavors. To include participating in joint ventures between departments to better serve the community.
- Replacement of our Government Access message board Carousel Player to provide faster message board updates and better quality display.
- To provide training to the public enabling them to create diverse programming and to gain video experience by volunteering to work behind the scenes on televised events.
- 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 2012

DEPARTMENT: EXECUTIVE

ACTIVITY CENTER: CABLE

NARRATIVE

Derry Community Television, C-17 and D-23 are important communication tools that continue to grow as a valuable resource for the residents of Derry. The stations provide live coverage of government meetings, workshops, and many town events promoting community awareness and encouraging community pride. Programs of diverse interests produced by local residents provide an entertaining and lighter side to the schedule. The Community Bulletin Board provides ongoing notices of public meetings and events to keep the community up to date and informed. In the event of an emergency, we now have the ability to place an instant message crawl at the bottom of the screen to display announcements, cancellations and updates without interruption to programming. We strive to recognize, promote and provide for the growing needs within the community.

PROGRAMS AND ACTIVITIES

Government C-17: Live coverage of Town Council, Planning Board, Zoning Board and Conservation Commission meetings and workshops has become a strong cornerstone of C-17. Taped meetings are archived and can be viewed on our Video-on-Demand server through the website. Meetings are also re-played throughout the month on C-17. Election night and special public hearings are aired live. In addition, C-17 hosts an annual forum called "Political Connections" open to all candidates running for an elected position. The Government channel creates informative shows to expand upon important matters that affect Derry. These shows including health education, conversations with elected officials and department heads, and seasonal awareness issues.

Community Access D-23: Derry Community Television strives to provide informative and entertaining content to our viewers. We reach out into the community to showcase Derry residents, non-profits making a difference in our community, local businesses, and other topics of interest to the residents of Derry. Holiday Parades, the Miss Derry Pageant, the Frost Festival, the Summer Concert in the Park Series, and Derryfest are covered off-site using our remote Cable 17 truck.

Derry Community Television (DCTV) has continued to be a resource for groups to tell their stories and promote their missions. From physicians to politicians, flutes to festivals, there are few limitations to the range of topics and variety of groups served by DCTV. We provide community members with training, equipment, facilities, and air time to share their ideas and wisdom. Current shows produced in our Studio by local producers include "Eye on Health", "CATS Wellness TV", and "Caribbean Rhythm" with Ramon. Our field production equipment and training allows people to go directly into the community to record footage and then edit their work at our facility. Shows produced in this manner include: Derry Demons Football Games, The MacGregor Library Story Hour, "The Jazz Room Live", and other community events.

DCTV producers have the ability to share programming beyond the town borders through affiliations with the N.H. Coalition for Community Media (NHCCM), the Northeast Region of the Alliance for Community Media (NEACM) and PEG media. Producers are encouraged to share their programs with other local communities through the NHCCM video server. We receive 'bicycled' programs in this manner and air programs such as "For Pets Sake" from the Bedford Humane Society, "A Time For Pets" from The Salem Humane Society, "In Search of The Lord's

Way" sponsored by the Trinity of God Church of Derry, NASA TV, "Army News Watch", "Today's Air Force", "Granite State Outdoors" from the NH Fish and Game Department, "Road to Recovery", and "The Disabilities Rights Center Presents". Other programs from our community include Saint Luke's weekly church service and "Pinkerton Prevents," produced by Pinkerton Academy students. What a great opportunity for nonprofit and civic organizations to promote their mission!

The Community Bulletin Board functions as a newsletter and community calendar for organizations and groups. Here you will find notices about upcoming events and concerts, information on Town meetings, and other important info about life in Derry. The C-17 bulletin board focuses on Town meetings, public and legal notices, health information and events sponsored by the Town. The D-23 community board is open to non-profit organizations and groups, including churches, educational facilities and political candidates running for office in Derry.

DCTV's staff continues to provide outreach and support for individuals with ideas and information they would like to share. We have an open door policy, and are always willing to assist any citizen or Town employee that wishes to get involved. We are here to *help them* make it happen!

Town of Derry, NH
FY 2012 Budget

Activity Center Summary By Category

| 34 Department: EXECUTIVE DEPT | | Activity Center : CABLE TV | | | | | | |
|---|-----------------------------|----------------------------|------------------------|------------------------|-----------------------|-----------------------------|-----------------------------|---------------------------|
| Acct # | Account Description | FY 2009 Revised Budget | FY 2010 Revised Budget | FY 2011 Revised Budget | 2011 Projected Actual | 2012 Department Recommended | 2012 Town Admin Recommended | 2012 Town Council Adopted |
| Personnel Services | | | | | | | | |
| 110 | CAB PERMANENT POSITIONS | 82,157 | 90,078 | 97,162 | 60,000 | 73,813 | 73,813 | 73,813 |
| 120 | CAB TEMPORARY POSITIONS | 14,511 | 15,792 | 15,792 | 45,000 | 26,425 | 26,425 | 26,425 |
| 190 | CAB OTHER COMPENSATION | 0 | 0 | 260 | 0 | 0 | 0 | 0 |
| 200 | CAB EMPLOYEE BENEFITS | 39,900 | 39,697 | 70,279 | 47,883 | 43,865 | 43,865 | 43,865 |
| 291 | CAB TRAINING & CONFERENCES | 4,075 | 4,075 | 4,075 | 100 | 1,075 | 1,075 | 1,075 |
| 292 | CAB UNIFORMS | 250 | 250 | 250 | 250 | 250 | 250 | 250 |
| TOTAL Personnel Services | | 140,893 | 149,892 | 187,818 | 153,233 | 145,428 | 145,428 | 145,428 |
| Operations & Maintenance | | | | | | | | |
| 310 | CAB ARCHITECT/ENGINEERING | 0 | 0 | 0 | 500 | 0 | 0 | 0 |
| 320 | CAB LEGAL | 0 | 0 | 0 | 2,008 | 0 | 0 | 0 |
| 341 | CAB TELEPHONE | 1,188 | 1,188 | 1,428 | 1,428 | 1,056 | 1,056 | 1,056 |
| 342 | CAB DATA PROCESSING | 1,146 | 2,298 | 4,732 | 4,084 | 3,084 | 3,084 | 3,084 |
| 430 | CAB REPAIRS & MAINTENANCE | 2,500 | 2,500 | 2,500 | 3,500 | 2,500 | 2,500 | 2,500 |
| 440 | CAB RENTAL & LEASES | 2,594 | 25,669 | 32,669 | 32,679 | 22,337 | 22,337 | 22,337 |
| 550 | CAB PRINTING | 150 | 0 | 0 | 0 | 0 | 0 | 0 |
| 560 | CAB DUES & SUBSCRIPTIONS | 950 | 450 | 450 | 450 | 600 | 600 | 600 |
| 610 | CAB GENERAL SUPPLIES | 750 | 500 | 850 | 850 | 850 | 850 | 850 |
| 620 | CAB OFFICE SUPPLIES | 3,100 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 625 | CAB POSTAGE | 180 | 180 | 180 | 300 | 180 | 180 | 180 |
| 630 | CAB MAINT & REPAIR SUPPLIES | 700 | 700 | 850 | 850 | 850 | 850 | 850 |
| 636 | CAB DIESEL FUEL | 198 | 159 | 159 | 159 | 165 | 165 | 180 |
| TOTAL Operations & Maintenance | | 17,928 | 17,928 | 17,928 | 17,928 | 17,928 | 17,928 | 17,928 |
| TOTAL | | 158,821 | 167,820 | 205,746 | 171,161 | 163,356 | 163,356 | 163,356 |

Town of Derry, NH
 FY 2012 Budget
 Activity Center Summary By Category

| 34 Department: EXECUTIVE DEPT | | Activity Center : CABLE TV | | | | | | |
|-------------------------------|---|----------------------------|------------------------|------------------------|-----------------------|-----------------------------|-----------------------------|---------------------------|
| Acct # | Account Description | FY 2009 Revised Budget | FY 2010 Revised Budget | FY 2011 Revised Budget | 2011 Projected Actual | 2012 Department Recommended | 2012 Town Admin Recommended | 2012 Town Council Adopted |
| 660 | CAB VEHICLE REPAIRS | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| 670 | CAB BOOKS & PERIODICALS | 500 | 300 | 300 | 300 | 300 | 300 | 300 |
| 690 | CAB OTHER NON CAPITAL | 30,800 | 1,000 | 9,200 | 10,000 | 19,805 | 19,805 | 19,805 |
| | TOTAL Operations & Maintenance | 45,256 | 37,944 | 56,318 | 60,108 | 54,727 | 54,727 | 54,742 |
| | Capital Outlay | | | | | | | |
| 720 | CAB BUILDINGS | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 740 | CAB MACHINERY & EQUIPMENT | 3,000 | 70,000 | 25,500 | 25,500 | 31,500 | 31,500 | 31,500 |
| | TOTAL Capital Outlay | 13,000 | 70,000 | 25,500 | 25,500 | 31,500 | 31,500 | 31,500 |
| | Transfers | | | | | | | |
| 901 | CAB TFR TO GENERAL FUND | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 940 | CAB TFR TO OTHER GOVERNMENTS | 12,910 | 10,000 | 10,035 | 10,035 | 10,386 | 10,386 | 10,386 |
| | TOTAL Transfers | 12,910 | 20,000 | 10,035 | 10,035 | 10,386 | 10,386 | 10,386 |
| | Debt Service | | | | | | | |
| 980 | CABLE DEBT SERVICE | 400 | 307 | 307 | 307 | 307 | 307 | 307 |
| | TOTAL Debt Service | 400 | 307 | 307 | 307 | 307 | 307 | 307 |
| | TOTAL CABLE TV | 212,459 | 278,143 | 279,978 | 249,183 | 242,348 | 242,348 | 242,363 |

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9674chief

DERRY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 27
bgnyrpts

PROJECTION: 2012 2012 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| SR CABLE TV | 2010 ACTUAL | 2011 ORIG BUD | 2011 REVISED BUD | 2011 ACTUAL | 2011 PROJECTION | 2012 Adopted | PCT CHANGE |
|----------------------|----------------|------------------|---------------------|----------------|--------------------|-----------------|---------------|
| LICENSE/PERMIT/FEE | -238,976.83 | -279,478.00 | -279,478.00 | -232,575.84 | -279,478.00 | -241,863.00 | -13.5% |
| OTH GOV REVENUE | .00 | .00 | .00 | .00 | .00 | .00 | .0% |
| SERVICE REVENUE | -321.00 | -500.00 | -500.00 | -161.00 | -500.00 | -500.00 | .0% |
| MISC REVENUE | -59,099.85 | .00 | .00 | .00 | .00 | .00 | .0% |
| INTERFUND TFR IN | .00 | .00 | .00 | .00 | .00 | .00 | .0% |
| OTH FINANCING SOURCE | -700.00 | .00 | .00 | -1,306.00 | .00 | .00 | .0% |
| CABLE TV | -299,097.68 | -279,978.00 | -279,978.00 | -234,042.84 | -279,978.00 | -242,363.00 | -13.4% |
| TOTAL SR CABLE TV | -299,097.68 | -279,978.00 | -279,978.00 | -234,042.84 | -279,978.00 | -242,363.00 | -13.4% |