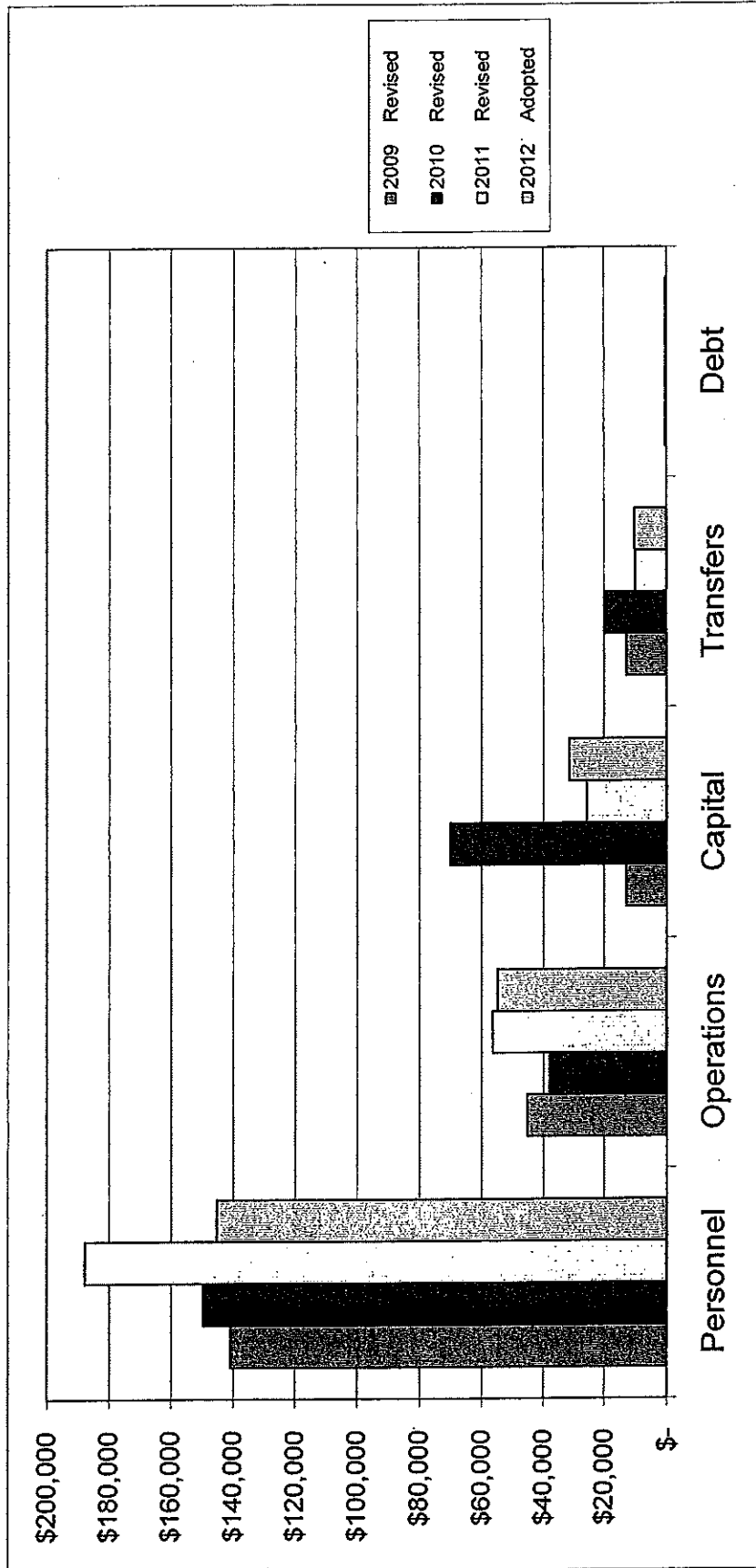


CABLE TV

**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		17,918	17,918	17,918	17,918	17,918	17,918	17,918				
TOTAL		158,811	167,810	205,736	171,151	163,346	163,346	163,346				

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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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%