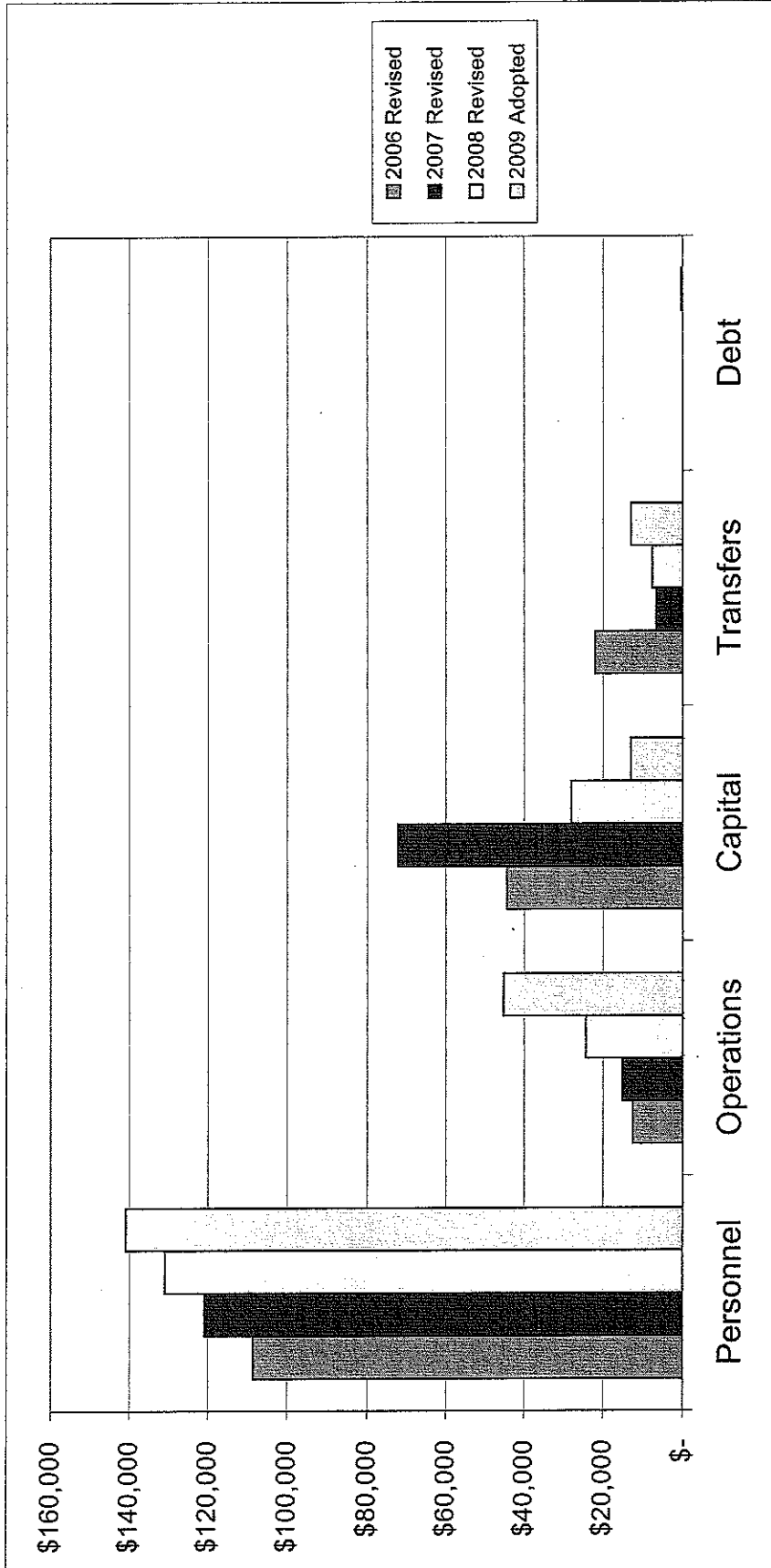


CABLE TV

**Town of Derry, NH
Cable Budget Comparison
FY06 - FY09**



	2006 Revised	2007 Revised	2008 Revised	2009 Adopted	% of Change FY08-FY09
Personnel	\$ 108,512	\$ 120,878	\$ 130,962	\$ 140,893	7.0%
Operations	12,459	15,114	24,339	45,256	46.2%
Capital	44,435	72,208	28,000	13,000	-115.4%
Transfers	22,000	6,500	7,500	12,910	41.9%
Debt	0	0	0	400	100.0%
Total	\$ 187,406	\$ 214,700	\$ 190,801	\$ 212,459	11.4%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2009

DEPARTMENT: EXECUTIVE

ACTIVITY CENTER: CABLE

Department Mission: To operate Derry Community Television as the Public and Government Access Channel for the Town of Derry. Our goal is to plan, provide and produce quality programming, of 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 GV-D1000 input devises.
- Replacement of our current satellite dish to provide a better quality signal for rebroadcast of NASA-TV
- Continue to support Emergency Management in providing clear and concise information to the public a timely manner.
- To continue to work on the completion of the Franchise Renewal contract with Comcast and obtain a third channel
- Assist and support ALL Town Departments and Cable 6 in all endeavors
- Implement a Digital Signage System to provide an addition resource for public information.
- 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 FY 2009

DEPARTMENT: EXECUTIVE

ACTIVITY CENTER: CABLE

NARRATIVE

Derry Community Television, C17, is a very important 'communication tool' and continues to grow as a community resource for the residents of Derry. The station provides '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 Derry Doggie Days, The Holiday Parade, and the Miss Derry Pageant. The Frost Festival events, "The Giving Tree" (a program defining a Christmas Project highlighting the Human Services Dept.). Getting to Know Your Supervisors of the Checklist...an informational program regarding the voting process. 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, Capital Chat with Phyllis and Pat, Derryfest Updates and Very Derry Holiday events. New this year to name a couple is, "What's Happening?", as well as Derry Connections, with Larry and Barb.

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, 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 local towns. 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. Coming this year will be a monthly program produced by Parkland Medical Center and Center

for Life Management. 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 2009

Department: DERRY EDUCATION ACCESS TELEVISION

Department Mission:

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

Department Objectives:

- To provide current information to the public by displaying messages on our message board system.
- Broadcast all Derry Cooperative School Board meetings and other school-related meetings "LIVE" from West Running Brook Middle School.
- Continue to improve equipment and overall quality of broadcast meetings.
- Broadcast school related events such as assemblies, concerts, sports, graduations, classroom guest speakers and other classroom activities.
- 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.
- 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.
- To work with school officials to provide additional informational programming via talk shows or in-classroom educational activities.
- Continue to work with John Barry 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 FY 2009

DEPARTMENT: CABLE

ACTIVITY CENTER: DERRY EDUCATION ACCESS
TELEVISION

NARRATIVE

Since I started here in July 2007, I have worked to improve the look, message board system and programming content of Derry Educational Access Television. I've also experimented with moving cameras and running additional cable in the West Running Brook Cafeteria to provide better coverage of meetings. The attached budget request for 2008-09 includes equipment needed for additional improvements for the meetings and other taped events, professional lighting, additional software and hardware needed for editing.

PROGRAMS AND ACTIVITIES

- School Board Meetings and special meeting of the school board as requested
- School Concerts
- Guest speakers and authors visiting the classroom
- Art showcases
- A/V Club at Gilbert H. Hood Middle School
- Special assemblies and programs at schools.

Town of Derry, NH
 FY FY 2009 Budget
 Activity Center Summary By Category

34	Department: EXECUTIVE DEPT	Activity Center : CABLE TV										
		FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted				
	Personnel Services											
110	CAB PERMANENT POSITIONS	72,000	78,667	82,614	77,934	82,157	82,157	82,157	82,157			82,157
120	CAB TEMPORARY POSITIONS	9,485	11,346	11,346	11,346	14,511	14,511	14,511	14,511			14,511
200	CAB EMPLOYEE BENEFITS	26,627	28,590	31,677	34,399	39,900	39,900	39,900	39,900			39,900
291	CAB TRAINING & CONFERENCES	400	2,275	5,075	3,000	4,075	4,075	4,075	4,075			4,075
292	CAB UNIFORMS	0	0	250	250	250	250	250	250			250
	TOTAL Personnel Services	108,512	120,878	130,962	126,929	140,893	140,893	140,893	140,893			140,893
	Operations & Maintenance											
341	CAB TELEPHONE	780	780	500	1,000	1,188	1,188	1,188	1,188			1,188
342	CAB DATA PROCESSING	2,332	1,862	4,752	2,458	1,146	1,146	1,146	1,146			1,146
430	CAB REPAIRS & MAINTENANCE	3,250	2,500	2,500	2,500	2,500	2,500	2,500	2,500			2,500
440	CAB RENTAL & LEASES	647	647	25	2,795	2,594	2,594	2,594	2,594			2,594
550	CAB PRINTING	0	250	150	50	150	50	150	150			150
560	CAB DUES & SUBSCRIPTIONS	475	670	855	600	950	600	950	950			950
610	CAB GENERAL SUPPLIES	3,000	300	750	750	750	750	750	750			750
620	CAB OFFICE SUPPLIES	500	3,000	3,600	3,600	3,100	3,100	3,100	3,100			3,100
625	CAB POSTAGE	100	180	180	180	180	180	180	180			180
630	CAB MAINT & REPAIR SUPPLIES	100	450	600	800	700	700	700	700			700
636	CAB DIESEL FUEL	50	150	150	150	198	150	198	198			198
640	CAB CUSTODIAL & HOUSEKEEPING	25	25	0	0	0	0	0	0			0
660	CAB VEHICLE REPAIRS	750	750	500	500	500	500	500	500			500

Town of Derry, NH
 FY FY 2009 Budget
 Activity Center Summary By Category

34 Department: EXECUTIVE DEPT		Activity Center : CABLE TV						
Acct #	Account Description	FY 2006 Revised Budget	FY 2007 Revised Budget	FY 2008 Revised Budget	FY 2008 Projected Actual	FY 2009 Department Recommended	FY 2009 Town Admin Recommended	FY 2009 Town Council Adopted
670	CAB BOOKS & PERIODICALS	50	250	500	350	500	500	500
690	CAB OTHER NON CAPITAL	400	3,300	9,277	9,277	30,800	30,800	30,800
	TOTAL Operations & Maintenance Capital Outlay	12,459	15,114	24,339	25,010	45,256	45,256	45,256
720	CAB BUILDINGS	19,630	0	0	0	10,000	10,000	10,000
740	CAB MACHINERY & EQUIPMENT	24,805	72,208	28,000	25,000	3,000	3,000	3,000
	TOTAL Capital Outlay	44,435	72,208	28,000	25,000	13,000	13,000	13,000
	Transfers							
940	CAB TFR TO OTHER GOVERNMENTS	22,000	6,500	7,500	7,500	12,910	12,910	12,910
	TOTAL Transfers	22,000	6,500	7,500	7,500	12,910	12,910	12,910
	Debt Service							
980	CABLE DEBT SERVICE	0	0	0	0	400	400	400
	TOTAL Debt Service	0	0	0	0	400	400	400
	TOTAL CABLE TV	187,406	214,700	190,801	184,439	212,459	212,459	212,459

