



ARTICLE 54. Authorize Expenditure from PEG Access & Cable-Related Fund

Mr. Carlson moves that the Town transfer from the PEG Access and Cable-Related Fund the amount of \$526,580 to be expended under the direction of the Town Manager for necessary and expedient cable-related purposes consistent with the Comcast licensing agreement during the fiscal year ending June 30, 2026.



ARTICLE 54: PEG & Cable Fund

PUBLIC - EDUICATION - GOVERNMENT

- Concord is in the final stages of negotiations with Comcast.
- A portion of Comcast's revenue generated from Concord customers goes to the PEG fund
- Those funds may only be used for cable-related purposes

The total amount requested is \$526,580 of which \$105,000 shall be reserved for Capital Improvements.

	FY23 "Actual"	FY24 "Un-Audited"	FY25 "Revised"	FY26 "Proposed"
Balance	\$1,805,291	\$1,769,914	\$1,704,247	\$1,640,667



ARTICLE 54: PEG & Cable Fund

FY25 Accomplished

- Filmed and livestreamed Town's 250th Celebration with a 6-camera production along 4 miles of the parade route and the Old North Bridge.
- Installed new broadcast server at MMN and launched Roku and Apple applications for on demand content streaming at no cost.
- Launched Spotify podcast for the Town of Carlisle which included Town Administrator's report and local government topics.
- Filmed and livestreamed Town Meeting 2025 with a 5-camera production in synchronous locations in the CCHS gymnasium and auditorium.



ARTICLE 54: PEG & Cable Fund

FY26 Goals

- Update MMN Studio at CCHS, purchase new studio cameras, audio mixer and control room camera switcher.
- In collaboration with TMO, redesign Town House production equipment in Hearing Room and Select Board Meeting Room.
- Purchase new field cameras, tripods and mobile audio units.
- Invest in professional development opportunities for MMN staff to continue to develop skills.



Operating Revenue

	FY23 "Actuals"	FY24 "Revised"	FY25 "Voted"	FY26 "Proposed"
Comcast/Franchise Fee	\$331,697	\$351,650	\$320,000	\$320,000
Carlisle Fee	\$4101	\$15,530	\$32,000	\$35,000
Payment in Lieu of Franchise	\$19,898	-	-	-
Miscellaneous Revenue	\$96,831	-	\$6,000	\$3,000
Operating Revenue Total:	\$452,527	\$367,180	\$358,000	\$358,000



Operating Expenses

	FY23 "Actuals"	FY24 "Revised"	FY25 "Voted"	FY26 "Proposed"
Personnel Expenses	\$338,865	\$364,555	\$365,522	\$352,800
Facilities & Maintenance	\$1,890	\$2,950	\$2,000	\$5,290
Purchased Services	\$27,580	\$27,000	\$30,595	\$33,290
Supplies/Materials	\$5,729	\$6,500	\$17,750	\$19,500
Other Charges/Expenses	\$551	-	\$6,100	\$8,700
General Fund Services	\$2,187	\$1,552	\$1,700	\$2,000
Operating Expense Total:	\$376,802	\$402,557	\$423,667	\$421,580



Capital Requests

	Cost
Studio/Townhouse Upgrades	\$70,000
Field Camera Replacement	\$15,000
Computer Replacements	\$10,000
Misc Studio/Camera Equipment	\$10,000
Capital Total:	\$105,000



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