

CPA FY2024 Budget

Community Preservation Act Fund	FY24 Budget		
Estimated new revenue			
Surcharge revenue	2,894,815		
State match of previous year's local revenue	388,898		
Total	3,283,713		
New appropriations and reserves			
Admin and Operating Expenses of Committee (5% of estimated revenue)	164,186	Estimated Debt Service	Total Available for FY24 Projects
Open Space and Recreation Reserve (20% of estimated revenue)	656,743	0	656,743
Historic Resources Reserve (15% of estimated revenue)	492,557	130,144	362,413
Community Housing Reserve (50% of estimated revenue)	1,641,857	311,500	1,330,357
Budgeted Reserve (10% of estimated revenue)	328,370		328,370
FY20 City Appropriation	0		0
Total	3,283,713	441,644	2,677,883