

CPA FY2026 Budget

Community Preservation Act Fund	FY26 Budget		
Estimated new revenue			
Surcharge revenue	5,352,835		
State match of previous year's local renvenue	510,726		
Total	5,863,561		
New appropriations and reserves			
Admin and Operating Expenses of Committee (4% of estimated revenue)	234,542	Estimated Debt Service	Total Available for FY26 Projects
Open Space and Recreation Reserve (18% of estimated revenue)	1,055,441	0	1,055,441
Historic Resources Reserve (13% of estimated revenue)	762,263	128,394	633,869
Community Housing Reserve (55% of estimated revenue)	3,224,959	594,888	2,630,071
Budgeted Reserve (10% of estimated revenue)	586,355		586,355
Total	5,863,560	723,281	4,905,736

Assumptions

Assumed match

15.9%

Distribution

4.0%

18.0%

13.0%

55.0%

10.0%