| FY24 Community Preservation Act Budget | | | | | |
|---|---|---|---|---|---|
| **Project Title** | **Applicant(s)** | **Application** | **Budget** | **CPA Category** | **Purpose** |
| **Community Housing** | | | | | |
| 10 Sunnyside Ave | Housing Corporation of Arlington | $ 500,000 | $ 23,809,157 | Community Housing | Creation |
| Arlington Affordable Housing Trust Fund | Department of Planning and Community Development | $ 370,000 | $ 3,660,090 | Community Housing | Support |
| Leasing Differential | Somerville Homeless Coalition | $ 30,634 | $ 659,420 | Community Housing | Support |
| Hauser Building Roof Replacement | Arlington Housing Authority | $ 120,000 | $ 745,876 | Community Housing | Preservation |
| Menotomy Manor Window Replacement Project, Ph.2 | Arlington Housing Authority | $ 400,000 | $ 5,100,000 | Community Housing | Preservation |
| | **Community Housing Subtotal** | **$ 1,420,634** | **$ 33,974,543** | | |
| **Open Space/Recreation** | | | | | |
| Hills Hill Mountain Biking Trails | Arlington Rec Dept. | $ 400,000 | $ 400,000 | Open Space/Recreation | Rehabilitation and Restoration |
| Menotomy Rocks Park Picnic and Playground | Arlington Rec Dept. | $ - | $ 315,000 | Open Space/Recreation | Rehabilitation and Restoration |
| Invasive Vegetation Removal | Arlington Conservation Commission | $ 12,000 | $ 12,000 | Open Space/Recreation | Preservation |
| Mill Brook Preservation (Buffer and Beautify) | Arlington Conservation Commission | $ 120,000 | $ 120,000 | Open Space/Recreation | Rehabilitation and Restoration |
| 21 Pond Lane Feasibility Study | Dept of Planning and Community Development | $ 15,000 | $ 15,000 | Open Space/Recreation | Creation |
| No Name Brook Preservation | Open Space Committee | $ 20,000 | $ 20,000 | Open Space/Recreation | Preservation |
| Orchard Signage (Find Your Way to the Orchard!) | Open Space Committee | $ 2,500 | $ 2,500 | Open Space/Recreation | Rehabilitation and Restoration |
| | **Open Space/Recreation Subtotal** | **$ 569,500** | **$ 884,500** | | |
| **Historic Preservation** | | | | | |
| AFOD Building and Energy Upgrades and Repairs | Arlington Friends of the Drama | $ 187,750 | $ 187,750 | Historic Preservation | Rehabilitation and Restoration |
| Document Digitization | Cyrus E. Dallin Art Museum, Inc. | $ 71,880 | $ 71,880 | Historic Preservation | Preservation |
| Foot of the Rocks Battlefield Memorial | Working Group Foot of the Rocks Project | $ 112,000 | $ 1,000,000 | Historic Preservation | Rehabilitation and Restoration |
| Jason Russell House, Preservation Continued | Arlington Historical Society | $ 73,573 | $ 73,573 | Historic Preservation | Preservation |
| Town Hall Envelope Preservation, Phase 1 (Town Hall Clock Tower) | Town of Arlington | $ 385,000 | $ 10,000,000 | Historic Preservation | Preservation |
| Winfield Robbins Memorial Garden | Friends of the Robbins Town Gardens, Arlington Historical Commission | $ - | $ 89,996 | Historic Preservation | Rehabilitation and Restoration |
| | **Historic Preservation Subtotal** | **$ 830,203** | **$ 11,423,199** | | |
| | **Subtotal, FY24 CPA Applications** | **$ 2,820,337** | **$ 46,282,242** | | |
| | CPAC Administrative Expenses Account | $ 62,740 | $ 62,740 | | |
| | **Grand Total** | **$ 2,883,077** | **$ 46,344,982** | | |

| FY2024 Estimated Available Funds for Appropriation | | |
|---|---|---|
| Total Town CPA tax revenue estimate for FY24 | $ 1,901,200 | |
| FY24 Estimated State Match | $ 380,240 | State Match, 20% of anticipated 2023 CPA Collections |
| Anticipated End of FY23 CPA Fund Balance, including turnbacks, state match above estimate, CPA commitment not yet collected | $ 607,750 | |
| **Total CPA Estimate Available for Distribution** | **$ 2,889,190** | |

| **Funding Category** | **FY24 10% by Category** | **FY24 Funding by Category** |
|---|---|---|
| **Open Space + Recreation** | **$ 228,144** | **$ 569,500** |
| **Historic Preservation** | **$ 228,144** | **$ 830,203** |
| **Community Housing** | **$ 228,144** | **$ 1,420,634** |
| | **$ 684,432** | **$ 2,820,337** |