



**ANNUAL REPORT TO THE CITY CLERK OF THE
COMMUNITY PRESERVATION COMMITTEE
PURSUANT TO MALDEN ORDINANCE 1.7**

I. Preliminary Information

Name of Board or Commission	Community Preservation Committee
Name of Chair	Lisa Sulda
Name of Clerk	Daniel Koff (previously Roberta Cameron)
Number of Members	8
No. of meetings of Board/Commission per year	10
Explain how Board/Commission has fulfilled functions in the past year	The Community Preservation Committee has met monthly to deliberate on applications for funding, track awarded projects, and to discuss matters relating to its funding areas of affordable housing, historic preservation, and open space and recreation. In FY22 the CPC recommended a total of \$1,659,596 in awards for funding across 10 projects and is deliberating on one more off-cycle application for \$25,000 to provide the City's match to a grant for \$100,000. For FY22, 7 projects are in the Open Space and Recreation category, 4 are in the Historic Preservation Category (including one in both OSR and HR), no applications were submitted for projects in the Affordable Housing category during this funding cycle.

Please list Members' names, addresses, contact information and date of appointment and when term expires:
(attach additional sheets if necessary)

First Name	Last Name	Position Representing	Ward	Term expires	First Term Started
Lisa	Sulda	Chair	1	3/15/2023	Mar. 2017
Inna	Babitskaya	Historical Commission	4	2/28/2023	Feb. 2017
Khalil	Kaba	Conservation Commission	4	3/15/2023	Feb. 2020
Eric	Henry	Planning Board	3	8/16/2024	Aug. 2021
Cameron	Layne	At-Large	7	2/16/2022	Feb. 2020
Monique	Ching	At-Large	5	7/20/2022	July 2020
Rachael	Running	At-Large	8	8/17/2022	Aug. 2020
Brendan	Brett	At-Large	6	7/19/2023	July 2021
Vacancy	N/A	Housing Authority	N/A	June 2021	2017

II. Overview of Board/Commission

Please issue a **brief** statement about the general purpose and mission of your Board/Commission:

The Community Preservation Committee allocates money from Malden’s Community Preservation Act Fund to projects the Committee determines meet CPA legislation criteria and fall within the Community Preservation Act categories of open space protection and land for recreational use, affordable housing, and historic preservation.

III. REVENUE

Please list the revenue(s) coming into your Board/Commission:

FY22 REVENUE ESTIMATES	
From City Budget	\$775,744.60
From State Budget*	\$151,339,891
From Federal Budget	\$0
Grant Monies	\$0
Licenses/Fees	\$0
Other	\$0
TOTAL	\$927,109.33

See Attached Budget for Details regarding actual revenue for FY22 and expected FY23 revenue.

***Note:** Late in FY22 the State allocated \$10m from its budget surplus to the Community Preservation Coalition to distribute to each CPA community as an additional allocation to the state match. For the purposes of this budget, the funds from this additional allocation are attributed to the FY23 budget as a correction to the allocations that are based on revenue estimates.

IV. EXPENDITURES

Please list the expenditures of your Board/Commission:

FY22 EXPENDITURES*	
Expenditures of Board/Commission*	\$1,659,596
Personnel Costs (Estimate through 6/30/22)	\$46,335.37
Equipment Costs	\$0
Postal Costs	\$0
Leasing Costs	\$0
Other	\$0
TOTAL	\$1,705,951.47

**FY22 Budget includes FY21 expenditures that were voted upon during FY22*

See Attached FY22 Budget for details

V. ASSETS

Please list all major assets under the control of your Board /Commission. (This should include materials, tools, vehicles, equipment and property on hand as of 12/31/21.

See Attached FY23 Budget for details including funds carried over

VI. PROGRAMS

Please list all programs under the direction of your Board/Commission. (Please detail where and how these programs originate, i.e. statutory, internal, etc.)

Not Applicable

VII. CHALLENGES

Provide a brief description of three challenges to your Board/Commission.

1	Awareness of the CPC by the general public is variable, resulting in an uneven geographical distribution of project applications.
2	As a relatively new Committee, the CPC does not have robust institutional knowledge to rely upon when deliberating projects across all of its funding categories, nor does it have well established familiarity with internal City administrative systems to ensure smooth operations.
3	Malden’s lack of affordable housing infrastructure may be affecting the extremely low number of applications received by CPC in the Affordable Housing Category.

VIII. GOALS

Describe three goals your Board/Commission has for the year ahead.

1	Expand outreach and increase awareness of the CPC to the general public by expanding outreach to community-based organizations, commissions and Ward Councillors to encourage applications to come from all areas of the city, and public engagement through public hearings and the annual review.
2	Refine the CPC timeline and internal processes to more actively communicate and promote opportunities for public engagement and input, and to develop internal systems to track progress on projects through close-out
3	Improve communications with City Departments and local and regional community-based organizations in the fields of housing and historic preservation to encourage more applications for those categories.

FY22 Budget Report

Available funds estimate

	Open Space	Hist. Preservation	Housing	General	Total
Available Reserve FY21 (less ongoing projects)	\$295,046.66	\$100,060.96	\$164,424.96	\$1,835,310.41	\$2,394,842.99
Committed, not yet started					
Roosevelt annual set-aside				\$210,250.00	
Under One Roof				\$412,000.00	
Under One Roof				\$100,474.00	
Malden River Works	\$200,000.00*				
Devir Park Construction Phase A + B				\$700,000.00	
Linden Rink Design	\$200,000.00*				
Crescent Slope Surveying				\$5,000.00	
Total committed, not yet started	\$400,000.00*	\$0.00	\$0.00	\$1,427,724.00	\$1,827,724.00
Funds available for FY23 Funding Round	-\$104,953.34	\$100,060.96	\$164,424.96	\$407,586.41	\$567,118.99

Anticipated New Applications FY22

Spot Pond Brook Greenway Phase II	OS			\$25,000.00	
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***Note:** Total committed awards above the available funding in the Open Space Reserve in FY22 will not be spent until FY23 when additional appropriations will support these projects. If a situation were to arise where additional funds were needed in the Open Space fund, then additional funds from the General Reserve may be appropriated to Open Space.

*FY22 CPC GRANT AWARD EXPENDITURES

Project Name	Signed Grant Agreement	CPA Category	Funding Account	Funded Amount
Kierstead & Tartikoff Parks*	yes	OSR	Open Space	\$30,000.00
Fellsmere Park Master Plan*	yes	OSR-HP	Budgeted Reserve	\$100,000.00
Wallace Park Wall*	yes	HP	Historic	\$200,000.00
Patchell Park*	yes	OSR	Open Space	\$40,000.00
Oak Grove Community Center*	yes	HP	Historic	\$60,000.00
Library Archive Phase 2*	yes	HP	Budgeted Reserve	\$124,596.00
Malden River Works**	In Progress	OSR	Budgeted Reserve	\$200,000.00

Devir Park Construction Phase A + B**	In Progress	OSR	Budgeted Reserve	\$700,000.00
Linden Rink Design**	In Progress	OSR	Budgeted Reserve	\$200,000.00
Crescent Slope Surveying**	In Progress	OSR	Budgeted Reserve	\$5,000
Spot Pond Brook Greenway Phase II***	Application Pending Review	OSR	Budgeted Reserve	\$25,000
Subtotal				\$1,684,596.00

* Applications initiated as part of FY21 funding round but awarded in FY22

** Projects recommended by CPC and Finance Committee for funding and awaiting approval by City Council.

*** Application pending review

FY23 OPERATING BUDGET

FY23 OPERATING BUDGET	ESTIMATED REVENUE
Estimated FY23 Surcharge Revenue	\$775,744.60
Estimated FY23 State Match	\$151,364.73
ESTIMATED TOTAL	\$927,109.33
Correction for FY22 Increase to State Match	\$188,526.27
TOTAL BUDGET	\$1,115,635.60

FY23 PROPOSED APPROPRIATIONS & RESERVES	% of Reserves	Reserves	Correction for FY22 Increase to State Match	Reserves with Correction
Administrative & Operating Expenses	5%	\$46,355.47	\$0.00	\$46,355.47
Open Space Reserve	10%	\$92,710.93	\$18,852.63	\$111,563.56
Historic Resources Reserve	10%	\$92,710.93	\$18,852.63	\$111,563.56
Community Housing Reserve	10%	\$92,710.93	\$18,852.63	\$111,563.56
Budgeted Reserve	65%	\$602,621.07	\$131,968.39	\$734,589.45
TOTAL		\$927,109.33	\$ 188,526.27	\$1,115,635.60

Available funds estimate for FY23

	Open Space	Hist. Preservation	Housing	General	Total
FY23 CPA Budget	\$111,563.56	\$111,563.56	\$111,563.56	\$734,589.45	\$1,069,280.13
FY22 Balance Carried Over	\$368,340.07	\$479,084.93	\$262,124.96	\$1,976,245.39	\$3,085,795.35
Total Appropriation	\$479,903.63	\$590,648.49	\$373,688.52	\$2,710,834.84	\$4,155,075.48
Encumbered Balance (less spent)	\$473,293.41	\$379,023.97	\$97,700.00	\$870,934.98	\$1,820,952.36
Available Balance FY23 (less ongoing projects)	\$6,610.22	\$211,624.52	\$275,988.52	\$1,839,899.86	\$2,334,123.12
Committed, not yet started					
Roosevelt annual set-aside				\$210,250.00	
Under One Roof				\$412,000.00	
Under One Roof				\$100,474.00	
Committed, not yet started	\$0.00	\$0.00	\$0.00	\$722,724.00	\$722,724.00
Funds available for FY23 Funding Round	\$6,610.22	\$211,624.52	\$275,988.52	\$1,117,175.86	\$1,611,399.12